

FY22 Needs List with Compliance

FY22										Highlight represents a compliance need.
2/9/2021										Highlight represents potential compliance need
District Level	Staff (FTE)	FTE	Base Amount	NEW	FY22	FY23	FY24	FY25	FY26	Description
Unit B CBA				Y						Fiscal impact to be determined
Curriculum Leadership	Budget	2	\$100,000	N		1	1			District Curriculum Leadership: 1 Wellness(PreK-12); 1 World Language/TBD content
	Staff (FTE)					\$100,000	\$100,000			
Nurses	Budget	1	\$66,228	N		1				Chapman reopening
	Staff (FTE)					\$ 66,228				
Technology Integration Specialists	Budget	5	\$58,930	N	2	3				Technology Support for Primary Level/Library Science Certification Preferred
	Staff (FTE)				\$117,860	\$ 176,790				
District Communication/Webmaster	Budget	1	\$58,930	N	1					1 FTE to manage school website
	Staff (FTE)				\$ 58,930					
Technology Support Specialists	Budget	4	\$58,930	N	1	3				
	Staff (FTE)				\$54,921	\$164,763				
School Psychologist	Budget	1	\$65,055	N	1					Phase two of Alternative Pathways implementation
	Staff (FTE)				\$65,055					
Team Chair	Budget	3	\$58,930	Y	1	2				Sped Certified Teachers
	Staff (FTE)				\$58,930	\$117,860				
Team Chair	Budget	1	\$58,930	Y	1					Sped Certified Teachers
	Staff (FTE)				\$58,930					
Sped Teachers	Budget	4	\$58,930	Y	4					State review for testing timelines
	Staff (FTE)				\$235,720					
Sped Teachers	Budget	2	\$58,930	Y	2					WHS IRC & LBLD (grade 12)
	Staff (FTE)				\$117,860					
Transition Room Adjustment Counselor	Budget	2	\$65,055	N	1	1				Phase two of Alternative Pathways implementation
	Staff (FTE)				\$65,055	\$ 65,055				
Gen/Sped (dual certification) Teacher	Budget	1	\$58,930	N		1				Tier II Pathways - Chapman support
	Staff (FTE)					\$58,930				
Director of Alternative Pathways	Budget	1	\$100,000	N		1				Phase two of Alternative Pathways implementation
	Staff (FTE)					\$100,000				

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Math/Intervention Teachers	Budget	1	\$58,930	N	1					Support needs for Tier II mathematics instruction
	Staff (FTE)				\$58,930					
Reading/ELA Teachers (OG/Wilson license required)	Budget	2	\$58,930	N	1	1				Support needs for Tier II reading and literacy instruction
	Staff (FTE)				\$58,930	\$58,930				
World Language (French) Teacher	Budget	1	\$58,930	Y	1					French Teacher at Adams
	Staff (FTE)				\$58,930					
High School Level										
CTE Teacher: Metal Fab	Budget	1	\$54,548	N			1			Portion of salary through FY23
	Staff (FTE)						\$54,548			
CTE Teacher: Robotics	Budget	1	\$54,548	N	1					Support Instruction in Robotics
	Staff (FTE)				\$54,548					
Maintenance										
Carpenter	Budget	1	\$52,303	N	1					
	Staff (FTE)				\$52,303					
HVAC/Plumber	Budget	1	\$59,097	N	1					
	Staff (FTE)				\$59,097					
COMPLIANCE	\$618,006									
OTHER NEEDS	\$1,562,824									
Total Needs and Compliance	\$2,180,830									
Please note that the <i>Needs List</i> and/or prioritization will be updated each year to reflect most current needs.										