FY22										Highlight represents a compliance need.
2/9/2021										Highlight represents potential compliance need
			Base							
District Level	Staff (FTE)	FTE	Amount	NEW	FY22	FY23	FY24	FY25	FY26	Description
Unit B CBA				Υ						Fiscal impact to be determined
										District Curriculum Leadership: 1 Wellness(PreK-12);
Curriculum Leadership	Budget	2	\$100,000	N		1	1			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 Support for Primary Level/Library Science
Technology Integration Specialists	Budget	5	\$58,930	N	2	3				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	Υ	1	2				Sped Certified Teachers
	Staff (FTE)				\$58,930	\$117,860				
Team Chair	Budget	1	\$58,930	Υ	1					Sped Certified Teachers
	Staff (FTE)				\$58,930					
Sped Teachers	Budget	4	\$58,930	Υ	4					State review for testing timelines
	Staff (FTE)				\$235,720					
Sped Teachers	Budget	2	\$58,930	Υ	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				

1 SPED teacher for JECC	Budget	1	\$58,930	N		1				Increasing CEP needs
	Staff (FTE)		, ,			\$58,930				<b>8</b>
	` '					. ,				
Special Education Staff District Inclusion Plan										
SPED teacher	Budget	4	\$58,930	N		2	2			Chapman & HS
	Staff (FTE)					\$ 117,860	\$ 117,860			
ABA/RBT Paraprofessionals	Budget	4	\$29,212	N	3	2				7 hour ABA/RBT for CEP at Wess
	Staff (FTE)				\$87,636	\$58,424				
Primary Level	Staff (FTE)									
										1 for: JECC, 9 primaries, 2 Chapman, 2 WHS Would provide
Instructional Coach - SEL	Budget	14	\$65,055	N	1	3	3	3	4	full time support at each primary school
	Staff (FTE)				\$65,055	\$195,165	\$195,165	\$195,165	\$260,220	
Instructional Coash Literary	Dudest	4	¢50.000			2				Would applied full the control of the first section
Instructional Coach - Literacy	Budget	4	\$58,930	N	\$117,860	2 \$117,860				Would provide full time support at each primary school
	Staff (FTE)				\$117,860	\$117,860				
Instructional Coach - Math	Budget	8	\$58,930	N	2	4	2			Would provide full time support at each primary school
mistractional coach iviatii	Staff (FTE)	0	730,330		\$117,860	\$235,720	\$59,808			would provide fail time support at each primary school
	Jean (112)				<b>Ψ117,000</b>	<i>\$233,720</i>	733,000			
STEAM**	Budget	1	\$54,548	N	1					Support for Johnson
0.27.00	Staff (FTE)	_	ψο .,ο .ο		\$54,548					oupport for solution.
					70.70.0					
Music**	Budget	1	\$54,548	N	1					Support for Johnson
	Staff (FTE)				\$54,548					
Art**	Budget	1	\$54,548	N	1					Support for Johnson
	Staff (FTE)				\$54,548					
Physical Education**	Budget	1	\$54,548	N	1					Support for Johnson
	Staff (FTE)				\$54,548					
										Administrator to be shared between highest enrolled
Assistant Principals	Budget	3	\$93,456	N	3			ļ		schools
	Staff (FTE)				\$280,368					
		_	4=0.00=	L						
ELL Teacher	Budget	2	\$58,930	N	2			ļ		Increase in ELL population (Ping, Wess, Nash)
	Staff (FTE)				\$117,860					
NALALIA LATAL								1		
Middle Level	1	1	<u> </u>	1			<u> </u>	<u>i</u>		

## FY22 Needs List with Compliance

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	Υ	1			French Teacher at Adams
world Ediffidage (French) Teacher	Staff (FTE)		730,330	•	\$58,930			Trench reacher at Adams
	Jean (1.12)				<b>455)555</b>			
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			
Carpenter	Staff (FTE)		332,303	IV	\$52,303			
	Jean (112)				<b>432,303</b>			
HVAC/Plumber	Budget	1	\$59,097	N	1			
	Staff (FTE)				\$59,097			
COMPLIANCE								
OTHER NEEDS	. , ,							
Total Needs and Compliance	\$2,180,830							
Disease water that the Monda List and Jan and		d !				4-		
Please note that the Needs List and/or prioritization	wiii be update	u eacr	year to refle	τ mos	t current nee	as.		