Identified Needs Multi-Year Plan	Staff (FTE)	FTE	Base Amount	NEW	FY22	FY23	FY24	FY25	FY26	
FY22	Stair (FTE)	1112	Amount	INLV	1122	1123	1124	1123	1120	Highlight represents a compliance need.
3/9/2021										Highlight represents potential compliance need
5/5/			Base							0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
District Level	Staff (FTE)	FTE	Amount	NEW	FY22	FY23	FY24	FY25	FY26	Description
Jnit B CBA				Υ						Fiscal impact to be determined
										rict 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			
		1								
Nurses	Budget	1	\$66,228	N		1				Chapman reopening
	Staff (FTE)					\$ 66,228				
										Technology Support for Primary Level/Library Science
echnology Integration Specialists	Budget	5	\$58,930	N	2	3				Certification Preferred
0, 0	Staff (FTE)	Ť	. ,==,		\$117,860	_				
District Communication/Webmaster	Budget	1	\$58,930	N	1					1 FTE to manage school website
	Staff (FTE)				\$58,930					
echnology 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)			L	\$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				
						7=00,000				
1 SPED teacher for JECC	Budget	1	\$58,930	N		1				Increasing CEP needs
1 51 ED teacher for 3EGC	Staff (FTE)		730,330			\$58,930				mercusing our needs
	Starr (FTE)					730,330				
Special Education Staff District Inclusion Plan										
SPED teacher	Budget	4	\$58,930	N		2	2			Chapman & HS
	Staff (FTE)		. ,			\$ 117,860	\$117,860			
	1 , ,					,				
ABA/RBT Paraprofessionals	Budget	4	\$29,212	N	3	2				7 hour ABA/RBT for CEP at Wess
	Staff (FTE)		. ,		\$87,636	\$58,424				,
	<u> </u>									
Primary Level	Staff (FTE)									
										1 for: JECC, 9 primaries, 2 Chapman, 2 WHS Would
Instructional Coach - SEL	Budget	14	\$65,055	N	1	3	3	3	4	provide full time support at each primary school
	Staff (FTE)				\$65,055	\$195,165	\$195,165	\$195,165	\$260,220	
Instructional Coach - Literacy	Budget	4	\$58,930	N	2	2				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
	Staff (FTE)				\$117,860	\$235,720	\$59,808			
STEAM**	Budget	1	\$54,548	N	1					Support for Johnson
	Staff (FTE)				\$54,548					
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					
	1									
										Administrator to be shared between highest enrolled
Assistant Principals	Budget	3	\$93,456	N	3					schools
	Staff (FTE)				\$280,368					
ELL Teacher	Budget	2	\$58,930	N	2					Increase in ELL population (Ping,Wess,Nash)
	Staff (FTE)				\$117,860					

Middle Level								
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
	Staff (FTE)				\$58,930			
High School Level								
CTE Teacher: Metal Fab	Budget	1	\$54,548	N			1	Portion of salary through FY23
ere reaction wetarras	Staff (FTE)		ψ3 1,3 10	<u> </u>			\$54,548	Tortion of salary throught 125
	,						1 7 7 1	
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			
TIVACITIUMBEI	Staff (FTE)		755,057	- 1	\$59,097			
	Jean (112)				\$33,037			
COMPLIANCE	\$205,496							
OTHER NEEDS								
Total Needs and Compliance	\$2,180,830							
Please note that the Needs List and/or prioritization	will be update	ed ead	ch year to refl	ect mo	ost current n	eeds.		