Middle Level Personnel  S55,000  S55,000  Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Neading Specifistis  2  S55,000  Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student access for students: Student scores Special Federes  4  S55,000  S110,000  Lat each campus    WHS Personnel	Identified Needs: School and District Based	Number	Original Needs Identified	Total	Scenario 1: Needs Met with Mayor's Current Proposal	Scenario 2: Needs Met with Mayor's Current Proposal + \$500K	Notes	Description
Community Engenantial Encodes to 24 min      63,000      64,000 <t< td=""><td>District Level Needs</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	District Level Needs							
	Unit A Collective Bargaining		TBD	TBD	Funded	Funded		Unit A proposal would be met with current proposal
Calculate Landard production      9      500,000      550,000      553,000      Status      Control Contro Control Control Control Control Control Contro Contr	Community Engagement		\$5,000	\$5,000				Parent University, Guest Lectures, Special Issues
International Control Section      2      950,00      Fill (1900)      Part Markey Section      21TT Markey Middle Academic Part Middle Academic Part Markey Section        Special Facesian Fragment/Nigman      915,00      555,00      555,00      Statument of the section of the sec	Increase to Sub line		\$100,000	\$100,000				Increasing maternity and FMLA leaves: presently evaluating
Increase to Teach Services      2      9%/00      SET 000      SET 0000      SET 0000      SET 0000      SET 0000<	Curricular Leadership Positions	3	\$100,000	\$300,000		<b>\$45,000</b> Re	educe to 0.5 FTE	District, content, and/or grade level leadership
Nielder Shool Addieds Floor Addieds Shool Addieds Floor (1) Sector (1) First (1) Statuments      S15,00      S15,00      S15,00      First (1) Statuments        System Charling Floor (1) Congress MAR      1      S15,00      S55,000      S55,000      Statuments      Supervise to SIR may not occur mill and of 17 13        Stot All Congress MAR      1      S15,000      S55,000      S55,000      Statuments      Supervise To LC Forguns and statuments include services        Convertion (1) Statuments      1      S55,000      S55,000      S55,000      Statuments      Supervise Mark statuments and statuments include services        2 Of Statuments      1      S55,000      S55,000      S55,000      S55,000      Statuments	Information Technology Technicians	2	\$50,000	\$100,000				Response to district need
Vex. Red.: Size tills Naderia      Size i      Asspånne te BHR noy not occur util end of FT IS        Special Rotanian Programs (Magnenett      -		2	\$55,000					
Special Factorian Programs/Alignment      Circle Produce at WHS      1      Social      Social      State Mite Campus      1      Social      Social <td>C</td> <td></td> <td></td> <td></td> <td></td> <td>\$45,000</td> <td></td> <td>0</td>	C					\$45,000		0
CDT Tacher at VHTS      1      655,00      955,000	Voc Tech - Blue Hills Students		\$18,500	\$55 <i>,</i> 500				Acceptance to BHR may not occur until end of FY 13
Bit AM MOC Campus      1      \$55,00      \$	Special Education Programs/Alignment							
The Tracker at MiXE Compare MAR      1      455,00      855,00      1      1000000000000000000000000000000000000	CEP Teacher at WHS	1	\$55,000	\$55,000	\$55,000			Increasing student needs
Consolution program (WMS)      1      955,00      955,000      955,000      955,000      955,000      955,000      860,000	BCBA MWC Campus	1	\$55,000	\$55,000	\$55,000			Support for TLC Program with student behavioral issues
1.2 Of Sulf a (Figure 2) 19 Soliton12 20 SolitonSSL00 310,000SSL00 310,000Interesting student oreds stressing student reads2.7 Sulf a Hingser Asstant Duetor of Special Education1\$100,000\$100,000\$15,000\$15,000To provide isolenship and support for staff and students to meet Special Education RequirementsPrimary Personal Science Teachers (specialistic)3\$55,000\$165,000\$110,000\$110,000FTEResore primary shool science curciumsCloseroom Teachers6\$55,000\$165,000\$110,000\$110,000TTETo reduce desconding its and studentsLiteracy Specialistic4\$55,000\$55,000\$110,000\$110,000TTETo reduce desconding its and studentsMath Specialistic1\$55,000\$55,000\$55,000To reduce desconding its and to use ovaliable receiver student bracker well 2 schools Resond to instructional needs and to use ovaliable receiver student bracker well 2 schools Resond to instructional needs and to use ovaliable receiver student bracker well 2 schoolsMiddle Schuld Visio Teacher1\$55,000\$55,000Stand students a school student teach and students student bracker well a school student and students tracker school and to use ovaliable receiver school and the school school and the school school and the school school and the school school and teach school and teach school and teach school and teacher school and the school school and teacher and teacher school and teacher angula school and te	-	1	\$55,000		\$55,000			
1.2 F Suff a Figure      0.2      \$55,000      \$10,000      Second Packaching and spinor for safe and students.        Assistant Director of special Education (a second packaching and spinor)      0.6      \$55,000      \$55,000      Second Packaching and spinor)        Primary Personal      -      -      -      -      -      -        Science Teachers (specialishe)      5      \$55,000      \$55,000      \$55,000      Second Teachers      -      -        Math Specialishe      4      \$55,000      \$55,000      \$55,000      1      Protein to share with 2 whole is consult in the spinor reacher of specialishe      1      Protein to share with 2 whole is consult in the spinor        Technology Integration Specialish      4      \$55,000      \$55,000      S55,000      Encode and writh both comprises: Class size and access for student Math Specialish      1      \$55,000      S55,000      S55,000      S55,000      S55,000      S55,000      Stand writh both comprises: Class size and access for student in a spinor spinor spinor student in a spinor spinor student in a spinor spin	i c	1						
Assistant Director of Special Education      1      \$100,000      \$15,000      \$45,000 Reduction to 0.5 FE      To provide leadenship and append for start and andensis.        WHS Transition      0.5      \$75,000      \$15,000      \$55,000      101      Respective Special Education Respirements        Main Special Education      3      \$55,000      \$16,000      \$55,000      111      Respective Special Education Respirements        Classroom      Teachers      6      \$55,000      \$55,000      111      Respective Special Education in Assessments are Training Level across district        Main Specialities      4      \$55,000      \$22,020      1      Potion to share with 2 schools      1      School Special Education in Assessments are Training Level Across district        Main Specialities      1      \$55,000      \$25,000      \$55,000      Start with 2 schools      Respond to astructional needs and to use available resource        Middle School Main Tacher      1      \$55,000      \$55,000      Start with 2 schools      Respond to astructional needs and to use available resource        Middle School Main Tacher      1      \$55,000      \$55,000      Start with 2 schools      Respond to astruction and across for tacher	0							C
WHS Transition Coordinator      0.6      952,000      945,000      To naset Special Education Requirements        Primary Presentel      Seiner Teachers (specialities)      3      555,000      555,000      555,000      Filters (specialities)        Classmom Teachers      6      955,000      155,000      555,000      255,000      1 Postion to have with 2 whools (and with several the results)        Math Specialities      4      955,000      555,000      555,000      1 Postion to have with 2 whools        Math Specialities      4      955,000      555,000      555,000      1 Postion to have with 2 whools        Math Specialities      1      955,000      555,000      555,000      Stand with high compase; Class size and access for student Reduct specialities of the size and access for student Reduct specialities      2      555,000      Stand with birth compase; Class size and access for student Reduct specialities      2      555,000      Stand with set of the size and access for student Reduct specialities      2      555,000      Stand with set of the size and access for student Reduct specialities      2      555,000      Stand with set of the size and access for student Reduct specialities      2      555,000      Stand Reduct Specialities      2      555,000      Stan	C					#4 <b>=</b> 000 D		C
Initianary Ferreamel  Secure Teachers (perially school eclassor and real classorm size of thimary tendence of the tendence of thimary tendeclassorm tendence of thimary tendeclassorm of thimary tend	1					<b>\$45,000</b> Ke	duction to 0.5 FTE	
Science incodens (specialise)3955,000\$165,000\$955,000\$955,000\$110,000 2 FTEHostone primary school science cuncilumChastroom inciders6\$555,000\$220,00011 fostion to share with 2 schools11 fostion to share with 2 schoolsMahl Specialise1\$955,000\$220,00017 Fostion to share with 2 schools11 fostion to share with 2 schoolsELL feacher1\$955,000\$555,000\$555,000Increasing school requires this positionIncludes (share) Processore855,000\$555,000\$555,000Stared with both campuses Class size and access for studentMahl School PF Teacher1\$555,000\$555,000\$555,000Stared with both campuses Class size and access for studentMahl School PF Teacher1\$555,000\$555,000\$555,000Stared with both campuses Class size and access for studentMahl School PF Teacher1\$555,000\$555,000\$110,0001 at each campusMahl Schools2\$555,000\$110,0001 at each campusMahl Schools4\$555,000\$55,000\$100,000Mahl Schools2\$55,000\$55,000\$200,000Mahl Schools2\$55,000\$55,000\$55,000Mahl Schools2\$55,000\$55,000\$55,000Mahl Schools2\$55,000\$55,000\$600,000A transford Techerics1\$55,000\$55,000\$600,000A transford Techerics2\$55,000\$55,000\$600,000A	WHS Transition Coordinator	0.6	\$75,000	\$45,000				To meet Special Education Requirements
Classroom Tockers    6    \$55000    \$530000    \$110,000 2 FTE    To reduce dassourm size a Primary Lock across district      Math Specialities    4    \$55000    \$522000    1 Postion to share with 2 schools      PLI. Teacher    1    \$555000    \$555,000    1 Postion to share with 2 schools      Middle School Music Tocher    1    \$55000    \$55000    Stored with both compases. Class size and access for student      Middle School Music Tocher    1    \$55000    \$55,000    Stored with both compases. Class size and access for student      Middle School P Locker    1    \$55000    \$55,000    Stored with both compases. Class size and access for student      Math Specialities    2    \$55000    \$55,000    Stored with both compases. Class size and access for student      Responded P Locker    1    \$55,000    \$55,000    Change due to MaseCore Math Requirements. student acces      Mult Specialities    2    \$55,000    \$55,000    More student requests and order speciality access for students      Mult Specialities    1    \$55,000    \$55,000    More student requests and order speciality access for students      Math Teacher    4    \$55,000    \$55,000    More student requests and order	5	2						
Tierrory Specialisis4955,000522,0001Position to Juars with 2 schoolsMath Specialisis4555,000555,0001Position to Juars with 2 schoolsELL Teacher1555,000555,000S55,000Respond to instructional needs and to use available resourceMiddle School Music Teacher1555,000555,000S55,000S55,000Middle School PT cocker1555,000S55,000S55,000S55,000Middle School PT cocker1555,000S55,000S55,000S55,000Math Specialisis2555,000S55,000S55,000S55,000Math Specialisis2555,000S55,000S55,000S55,000Math Specialisis2555,000S55,000S55,000Lat each campusMath Specialisis2555,000S55,000S55,000Admis Campuse: Cross size and access for studentsWIIS Provende1555,000S55,000S55,000S55,000Admis Campuse: Cross size and access for studentsVIIS Provende1555,000S55,000S55,000S55,000Admis Campuse: Cross size and access for studentsSpecial Licket1555,000S55,000S55,000S55,000Most Teacher and Special Licket and Spe								
Math Specialists      4      955,000      955,000      1      Descension      1        Middle School Makes Teachers      1      955,000      \$55,000      Store and the resource        Middle School Makes Teachers      1      955,000      \$55,000      Store and the resource        Middle School Makes Teachers      1      \$55,000      \$55,000      Shared with both compuses: Class size and access for student Middle School Makes Teacher      1      \$55,000      Shared with both compuses: Class size and access for student Middle School Makes      2      \$55,000      Shared with both compuses: Class size and access for student School Makes      2      \$55,000      Shared with both compuses: Class size and access for student School Makes      3      3      3      4      \$      \$      \$      5      5      Stared with both compuses: Class size and access for student School Makes      4      \$ </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>\$110,000 2 1</td> <td>TIE .</td> <td>5</td>		-				\$110,000 2 1	TIE .	5
ELL Teacher1\$55,000\$55,000Increasing student population requires this position Respond to instructional needs and to use available resourceMiddle School Music Teacher1\$55,000\$55,000Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Middle School PC reacter1\$55,000Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student access for student a l at each campos I at each camposWeid School PC reacter1\$55,000\$110,0001 at each campos Adams Campas - Create appropriate setting for studentsWHS PersonielVVS55,000Change due to MassCore Math Requirements: student access Adams Campas - Create appropriate setting for students access for studentsWHS PersonielVS55,000S55,000Meet student requests and college requirements: student access Adams Campas - Create appropriate setting for students access for students access for student student access S55,000WHS Personiel1\$15,000\$55,000Meet student requests and college requirements: student acces Adams Campas - Create appropriate setting for students access for student student acces S55,000WHS Personiel1\$15,000\$55,000Meet student requests and college requirements: student acces Adams Campas - Create appropriate setting for students active student student acces access for student student acces access for student student access access for student student access access for student student student student stu								
Technology Integration Specialist1S55,000S55,000Respond to instructional needs and to use available resourcesMiddle School Music Teacher1S55,000S55,000Shared with both campuse: Class size and access for studentMiddle School Nusic Teacher1S55,000S55,000S55,000Shared with both campuse: Class size and access for studentMiddle School Nusic Teacher1S55,000S55,000S55,000S10,000I at each campusReading Specialists2S55,000S55,000S55,000S55,000Change due to MassCore Math Requirements student accessWHS PersonelS55,000S55,000S55,000S55,000S55,000Main Teachers4S55,000S55,000S55,000S55,000S65,000S65,000S65,000S65,000S65,000S65,000S65,000Ard Teachers2S55,000S55,000S55,000S55,000S65		4			\$55,000			
Middle School Musik Teacher1\$55,000\$55,000\$55,000\$55,000Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student Shared with both campuses: Class size and access for student student set access the cacher and student set.Shared with both campuses: Class size and access for student student set.WHS Personnel\$55,000\$110,000Change due to MassCore Math Requirements: student access for student set.WHS Personnel\$55,000\$55,000\$55,000Meet student requests and college requirements: student acces for student set.Art Toacher1\$55,000\$55,000\$55,000Meet student requests and college requirements: student acces for students student access for students student access for students student access for studentsKequested Personnel Positions48\$220,000\$310,000Y10,000Projected Personnel CostCurricular Needs\$350,000\$350,000\$20,000Reduced Read 180 and Success Maker: Tier 2 Interventions 20 participants: \$2,500 e. 20 participants: \$2,500 e. 20 participants: \$2,500 e.S10,000S10,000Teacher Leadership Program\$350,000\$30,0		1			400,000			Respond to instructional needs and to use available resources
Middle School PE Teacher1\$35,000\$55,000ShoolShared with both compuses: Class size and access for studentReading Specialists2\$35,000\$110,0001 at each campusMath Specialists2\$35,000\$55,000Adams CampusBehavior Program Teacher1\$55,000\$20,000Still,000Math Teachers4\$55,000\$20,000Still,000Math Teachers4\$55,000\$55,000Still,000Math Teachers4\$55,000\$55,000Still,000Attractors2\$35,000\$55,000Meet student requests and college requirements: student accSpecial Education Leachers2\$35,000\$55,000Meet student requests and college requirements: student accSpecial Education Leachers2\$35,000\$55,000Meet IEP obligations and Special Ed regulationsArt Teacher1\$35,000\$55,000\$110,000Security Paraprofessional1\$15,000\$15,000Requested Personnel Positions48\$2,987,500\$385,000Teacher Leaderstilp Program\$50,000\$55,000\$20,000Teacher Leaderstilp Program\$50,000\$50,000\$20,000Teacher Leaderstilp Program\$50,000\$10,000Cortex related Horson, et to align with the CCSCorricular Needs\$50,000\$10,000\$10,000Cortex related to DFSF. SET TrainingLiceness and Subscriptions\$20,000\$10,000\$10,000Corre Teacher Leaderstilp Program\$30,0								
Reading Specialists2\$55,000\$110,0001 at each campusMath Specialists2\$55,000\$510,0001 at each campusBehavior Program Teacher1\$55,000\$55,000Adams Campus - Create appropriate setting for studentsWHS PersonnelChange due to MassCore Math Requirements: student accessForeign Language Teacher1\$55,000\$55,000\$55,000Special Education Teachers2\$55,000\$55,000Meet student requests and college requirements: student accessSpecial Education Teachers2\$55,000\$55,000Meet student requests and college requirements: student accessSecurity Paraprofessional1\$15,000\$55,000Meet student requests and college requirements: student accessSecurity Paraprofessional1\$15,000\$55,000Meet student requests and college requirements: student accessRequested Personnel Positions48\$2,987,500\$385,000Yello,000Requested Personnel Positions49\$22,987,500\$20,000KelucedLicenses and Subscriptions\$12,000\$75,000\$20,000S20,000ReducedLicenses and Subscriptions\$12,000\$110,000\$15,000S20,000Collsenses deta to guartistic educational needsLicenses and Instructional Media\$50,000\$10,000\$10,000S15,000Collsenses deta to guartistic educational meedsLicenses and Subscriptional\$50,000\$10,000\$15,000S15,000Collsenses det to Jign with HiLL for Literacy		1				\$55,000		-
Math Specialists2\$55,000\$110,0001 at each campusBehavior Program Teacher1\$55,000\$55,000\$50,000WIIS Personnel		1						-
Behavior Program Teacher1\$55,000\$55,000\$55,000Adams Campus - Create appropriate setting for studentsWHS PersonnelChange due to MassCore Math Requirements: student access Poreign Language Teacher1\$55,000\$510,000\$55,000Change due to MassCore Math Requirements: student access Meet EP obligations and Special Ed regulations Restore programming: offer electives/access for students Restore programming: offer electives/access for studentsCurricular Needs8\$2,997,500\$355,000\$20,000Restore commend CostEnstructional Technology Funding\$75,000\$75,000\$20,000\$20,000Restore commend CostLiteracy Initiative Support\$135,000\$135,000\$130,000\$20,000Conging commitment with HILL for Literacy Testbooks and Instructional Media\$50,000\$15,000DESK Madded Training Increase Home Hospital Tutoring\$10,000\$10,000\$10,000\$10,000S10,000Increase Home Hospital Tutoring\$30,000\$50,000								-
WHS Personal    Change due to MassCore Math Requirements: student access      Math Teachers    4    \$\$5,000    \$\$5000    S55,000      Special Education Teachers    2    \$\$5,000    \$\$55,000    Meet student requests and college requirements: student access      Art Teacher    1    \$\$5,000    \$\$55,000    Meet TEP obligations and Special Ed regulations      Art Teacher    1    \$\$15,000    \$\$55,000    Restore programming: offer electiveScales students      Security Paraprofessional    1    \$\$15,000    \$\$20,000    \$\$410,000    Projected Personnel Cost      Curricular Needs     Support for sustainable educational needs    Licenses and Subscriptions    \$\$120,000    \$20,000 Reduced    Read H9 and Success Maker: Tier 2 Interventions      Licenses and Subscriptions    \$\$120,000    \$20,000    Costs related 10 and Success Maker: Tier 2 Interventions      Licenses and Subscriptions    \$\$120,000    \$20,000    Costs related to DESE stel Cost for Instructional Media    \$\$30,000    \$\$10,000    Costs related to DESE Stel Training      Licenses and Subscriptions    \$\$120,000    \$15,000    \$\$10,000    Costs related to DESE Stel Training      Increase and Subscriptions    \$\$120,000    \$\$10,000		2 1						
Math Teachers4\$55,000\$220,000\$110,000Change due to MassCore Math Requirements: student accessForeign Language Teacher1\$55,000\$55,000Meet student requests and college requirements: student accessSpecial Education Teachers2\$55,000\$55,000Meet student requests and college requirements: student accessSecurity Paraprofessional1\$15,000\$15,000Meet student accessSecurity Paraprofessional1\$15,000\$15,000Restore programming: offer leditws/access for studentsSecurity Paraprofessional1\$15,000\$10,000\$10,000Projected Personnel CostCurricular Needs\$2,987,500\$385,000\$410,000Projected Personnel CostCurricular Needs\$2,907,000\$20,000Read 180 and Success Maker: Tier 2 InterventionsTeacher Leadership Program\$120,000\$120,000\$20,000S20,000Orgoing commitment with HILL for LiteracyTeacher Leadership Program\$135,000\$135,000\$20,000Orgoing commitment with HILL for LiteracyTeacher Leadership Program\$30,000\$30,000\$10,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000\$10,000Projected Costs for Instruction and Student SupportDESE Mandated Training/Ed. Evaluation\$30,000\$51,000\$10,000Projected Costs for Instruction and Student SupportTeacher Leadership Program\$50,000\$50,000\$10,000Projected Costs for Instruction an			400,000	+)				
Foreign Language Teacher1\$55,000\$55,000\$55,000Meet student requests and college requirements: student acc Meet IEP obligations and Special Edivations Restore programming: offer electrosic students Restores programming: offer electrosic students 		4		¢220.000	¢110.000			
Special Education Teachers2\$55,000\$110,000\$55,000Meet IEP obligations and Special Ed regulationsArt Teacher1\$55,000\$55,000Restore programming: offer electives/access for studentsSecurity Paraprofessional1\$15,000\$15,000After school and evening activity coverageRequested Personnel Positions48\$2,987,500\$385,000\$410,000Projected Personnel CostCurricular NeedsS57,000\$75,000\$75,000\$20,000ReducedRead 180 and Success Maker: Tier 2 InterventionsTeacher Leadership Program\$50,000\$120,000\$20,000ReducedRead 180 and Success Maker: Tier 2 InterventionsTeacher Leadership Program\$50,000\$513,000\$20,000Ongoing commitment with HLL for LiteracyTeathor LatinayEd. Evaluation\$30,000\$13,000\$20,000Cots related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000\$10,000Cots related to DESE SEI TrainingIncrease (DIBEL5, DRA, etc)\$70,000\$10,000\$10,000\$10,000Statianable Investment PossibilitiesS3,577,500\$400,000\$500,000Sustainable Investment PossibilitiesS10,000\$10,000\$00Carcer Technical Equipment\$100,000\$10,000\$00\$00Statianable Investment Possibilities\$100,000\$10,000\$00\$00Carcer Technical Equipment\$100,000\$10,000\$00\$00Statianable Investment Possibilities\$100,000 </td <td></td> <td>4</td> <td></td> <td></td> <td>\$110,000</td> <td></td> <td></td> <td></td>		4			\$110,000			
Art Teacher1\$55,000\$55,000Restore programming: offer electives/access for studentsSecurity Paraprofessional1\$15,000\$15,000After school and evening activity coverageRequested Personnel Positions48\$2,987,500\$3385,000\$410,000Projected Personnel CostCurricular Needs		1			¢55.000	\$55,000		
Security Paraprofessional1\$15,000\$15,000\$15,000After school and evening activity coverageRequested Personnel Positions48\$2,987,500\$385,000\$410,000Projected Personnel CostCurricular NeedsSupport for sustainable educational needsSupport for sustainable educational needsSupport for sustainable educational needsLicenses and Subscriptions\$120,000\$120,000\$20,000 ReducedRead 180 and Success Maker: Tier 2 InterventionsLicenses and Subscriptions\$120,000\$50,000\$50,000\$20,000Cop participants: \$2,500 ea.Literacy Initiative Support\$135,000\$50,000\$50,000\$20,000Ongoing commitment with HILL for LiteracyTextbooks and Instructional Media\$50,000\$50,000\$15,000\$15,000Costs related to DESE SEI Training Increasing number of students servedDESE Mandated Training/Ed. Evaluation\$30,000\$10,000\$10,000\$10,000\$10,000S10,000Increase Home Hospital Tutoring\$10,000\$10,000\$15,000\$20,000\$00,000Projected Costs for Instruction and Student SupportTesting Services (DIBELS, DRA, etc)\$70,000\$15,000\$10,000\$10,000\$10,000\$10,000\$10,000Sustainable Investment PossibilitiesSubtainable Investment PossibilitiesSubtain Personnel and Curricular NeedsSustainable Investment PossibilitiesSubtainable Investment CostsSubtain and Equipment costs for creation of studioSustainable Investment PossibilitiesSubolog\$0\$0\$0	-	ے 1			\$55,000			
Requested Personnel Positions48\$2,987,500\$385,000\$410,000Projected Personnel CostCurricular NeedsInstructional Technology Funding\$75,000\$75,000Support for sustainable educational needsLicenses and Subscriptions\$120,000\$120,000\$20,000 ReducedRead 180 and Success Maker: Tier 2 InterventionsTeacher Leadership Program\$50,000\$50,00020 participants: \$2,500 ea.Literacy Initiative Support\$135,000\$135,000\$20,000Textbooks and Instructional Media\$50,000\$15,000Sto,000DESE Mandated Training/Ed. Evaluation\$30,000\$15,000Sto,000Increase Home Hospital Tutoring\$10,000\$10,000Increasing number of students servedCTE Equipment\$50,000\$50,000\$22,000Projected Costs for Instruction and Student SupportTesting Services (DIBELS, DRA, etc)\$70,000\$15,000\$50,000\$15,000Sustainable Investment PossibilitiesS100,000\$10,000\$10,000Career Technical Equipment\$100,000\$10,000\$0Sustainable Investment Possibilities\$300,000\$10,000\$0Career Technical Equipment\$100,000\$0\$0Sustainable Investment Costs\$300,000\$10,000\$0Sustainable Investment Costs\$300,000\$0\$0Sustainable Investment Costs\$300,000\$0\$0Sustainable Investment Costs\$300,000\$0\$0Sustainable Investment Costs\$300,000\$0<		1						
Instructional Technology Funding\$75,000\$75,000\$75,000\$75,000\$120,000\$120,000\$20,000Read 180 and Success Maker: Tier 2 Interventions 20 participants: \$2,500 ea. 20 participants: \$2,500 ea.Teacher Leadership Program\$50,000\$50,000\$20,000Ongoing commitment with HILL for LiteracyLiteracy Initiative Support\$135,000\$135,000\$10,000\$10,000Textbooks and Instructional Media\$50,000\$50,000\$10,000Textbooks, site licenses, et to align with the CCSDESE Mandated Training/Ed. Evaluation\$30,000\$10,000\$10,000Textbooks, site licenses, et to align with the CCSDESE Mandated Training/Ed. Evaluation\$10,000\$10,000\$10,000Textbooks, site licenses, et to align with the CCSCTE Equipment\$50,000\$50,000\$10,000\$10,000Textbooks and listrict determined assessmentsTesting Services (DIBELS, DRA, etc)\$70,000\$10,000\$90,000StoleatedSustainable Investment Possibilities\$100,000\$10,000\$10,000Career Technical Equipment\$100,000\$10,000\$0Career Technical Equipment\$100,000\$00\$0Career Technical Equipment\$100,000\$00\$0Career Technical Equipment\$100,000\$00\$0Career Technical Equipment\$100,000\$00\$0Stono\$00,000\$00\$0\$0Career Technical Equipment\$100,000\$00\$0Stono\$00,000\$00\$0\$0 <td></td> <td>48</td> <td>φ10,000</td> <td></td> <td>\$385,000</td> <td>\$410,000</td> <td></td> <td></td>		48	φ10,000		\$385,000	\$410,000		
Instructional Technology Funding\$75,000\$75,000\$75,000\$20,000S20,000 ReducedSupport for sustainable educational needsLicenses and Subscriptions\$120,000\$120,000\$20,000S20,00020 participants: \$2,500 ea.Teacher Leadership Program\$50,000\$135,000\$135,000\$20,000Ongoing commitment with HLL for LiteracyLiteracy Initiative Support\$135,000\$50,000\$50,000\$50,000Costs related to DESE SEI TrainingDESE Mandated Training/Ed. Evaluation\$30,000\$10,000\$15,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$50,000\$10,000Increaseing number of students servedCTE Equipment\$50,000\$50,000\$10,000\$10,000S10,000Testing Services (DIBELS, DRA, etc)\$70,000\$10,000\$90,000\$90,000Sustainable Investment Possibilities\$100,000\$10,000\$10,000Career Technical Equipment\$100,000\$10,000\$0\$0Career Technical Equipment\$100,000\$10,000\$0\$0Career Technical Equipment\$100,000\$10,000\$0\$0Career Technical Equipment\$100,000\$10,000\$0\$0Career Technical Equipment\$100,000\$10,000\$0\$0Career Technical Equipment\$100,000\$0\$0\$0Career Technical Equipment\$100,000\$0\$0\$0Stotow\$100,000\$0\$0\$0\$0 <tr<< td=""><td>Curricular Needs</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<<>	Curricular Needs							
Licenses and Subscriptions\$120,000\$120,000\$120,000\$20,000Read 180 and Success Maker: Tier 2 InterventionsTeacher Leadership Program\$50,000\$50,000\$20,000Ongoing commitment with HILL for LiteracyLiteracy Initiative Support\$135,000\$135,000\$20,000Ongoing commitment with HILL for LiteracyTextbooks and Instructional Media\$50,000\$50,000\$15,000ReducedTextbooks, site licenses, etc to align with the CCSDESE Mandated Training/Ed. Evaluation\$30,000\$30,000\$15,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000\$10,000ReducedIncreasing number of students servedCTE Equipment\$50,000\$70,000\$10,000\$25,000 ReducedDESE mandated district determined assessmentsTesting Services (DIBELS, DRA, etc)\$70,000\$15,000\$90,000Projected Costs for Instruction and Student Support\$3,577,500\$100,000\$10,000\$90,000Subtail: Personnel and Curricular NeedsSustainable Investment Possibilities\$100,000\$00\$0Subtail: Personnel and Curricular NeedsCareer Technical Equipment\$100,000\$100,000\$0\$0Subtail: Personnel and Equipment from WHS CTECreation of CTE Broadcasting Program\$300,000\$00\$0\$0Suidout and Equipment costs for creation of studio\$400,000\$400,000\$0\$0\$0\$0Suidout and Equipment costs for creation of studioCareer Technical Equipment\$300,000 <td></td> <td></td> <td>\$75.000</td> <td>\$75.000</td> <td></td> <td></td> <td></td> <td>Support for sustainable educational needs</td>			\$75.000	\$75.000				Support for sustainable educational needs
Teacher Leadership Program\$50,000\$50,000\$20 participants: \$2,500 ea.Literacy Initiative Support\$135,000\$135,000\$20,000Ongoing commitment with HILL for LiteracyTextbooks and Instructional Media\$50,000\$50,000\$15,000 ReducedTextbooks, site licenses, etc to align with the CCSDESE Mandated Training/Ed. Evaluation\$30,000\$10,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000IncreaseCTE Equipment\$50,000\$50,000\$10,000Testing Services (DIBELS, DRA, etc)\$70,000\$10,000\$15,000Stopport\$70,000\$10,000\$15,000StopportTesting Services (DIBELS, DRA, etc)\$70,000\$15,000\$25,000 ReducedTesting Services (DIBELS, DRA, etc)\$70,000\$15,000\$25,000Stopport\$30,000\$15,000\$25,000DESE mandated district determined assessmentsTesting Services (DIBELS, DRA, etc)\$70,000\$10,000\$10,000\$30,000\$10,000\$10,000\$00,000DESE mandated district determined assessmentsSustainable Investment Possibilities\$100,000\$10,000\$00Career Technical Equipment\$100,000\$00\$0Creation of CTE Broadcasting Program\$300,000\$00\$0\$400,000\$00\$00\$0\$0\$400,000\$00\$0\$0Buildout and Equipment costs for creation of studioTesting Services (STE Broadcasting Program\$400,000\$0<						<b>\$20,000</b> Re	duced	
Literacy Initiative Support\$135,000\$135,000\$20,000Ongoing commitment with HILL for LiteracyTextbooks and Instructional Media\$50,000\$50,000\$15,000 ReducedTextbooks, site licenses, etc to align with the CCSDESE Mandated Training/Ed. Evaluation\$30,000\$30,000\$15,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000Increasing number of students servedCTE Equipment\$50,000\$50,000\$10,000Testing Services (DIBELS, DRA, etc)\$70,000\$70,000\$25,000 ReducedSustainable Investment Possibilities\$300,000\$10,000\$00Career Technical Equipment\$100,000\$10,000\$00Sustainable Investment Possibilities\$100,000\$10,000\$0Career Technical Equipment\$100,000\$100,000\$0\$300,000\$300,000\$0\$0S0Sustainable Investment Possibilities\$100,000\$10,000Sustainable Investment Possibilities\$100,000\$0Sustainable Investment Possibilities\$100,000\$0Sustainable Investment Possibilities\$100,000\$100,000Sustainable Investment Possibilities\$100,000\$100,000Sustainable Investment Possibilities\$100,000\$100,000Sustainable Investment Possibilities\$100,000\$0Sustainable Investment Possibilities\$100,000\$0Sustainable Investment Possibilities\$100,000\$0Sustain Sustain Substruct Interpretien Sustain	-							
Textbooks and Instructional Media\$50,000\$50,000\$15,000 ReducedTextbooks, site licenses, etc to align with the CCSDESE Mandated Training/Ed. Evaluation\$30,000\$30,000\$15,000Costs related to DESE SEI TrainingIncrease Home Hospital Tutoring\$10,000\$10,000Increasing number of students servedCTE Equipment\$50,000\$50,000\$15,000ReducedTesting Services (DIBELS, DRA, etc)\$70,000\$70,000\$15,000Reduced\$590,000\$70,000\$15,000\$90,000DESE mandated district determined assessments\$590,000\$15,000\$90,000Projected Costs for Instruction and Student Support\$590,000\$15,000\$50,000\$00,000\$500,000\$100,000\$100,000\$100,000\$15,000\$00,000\$00,000\$00,000\$15,000 Reduced\$100,000\$100,000\$15,000 Reduced\$100,000\$100,000\$15,000 Reduced\$100,000\$100,000\$100,000 Reduced\$10						\$20,000		
Increase Home Hospital Tutoring\$10,000\$10,000\$10,000Increasing number of students servedCTE Equipment\$50,000\$50,000\$10,000ReducedTesting Services (DIBELS, DRA, etc)\$70,000\$70,000\$25,000Reduced\$50,000\$70,000\$70,000\$15,000\$90,000Projected Costs for Instruction and Student Support\$3,577,500\$400,000\$500,000\$ubtotal: Personnel and Curricular NeedsSustainable Investment Possibilities\$100,000\$100,000\$0\$0Career Technical Equipment\$100,000\$100,000\$0\$0Suppose to requests for equipment from WHS CTECreation of CTE Broadcasting Program\$300,000\$300,000\$0\$0\$0Buildout and Equipment costs for creation of studio\$400,000\$0\$0\$0\$0\$0Projected Investment Costs				\$50,000		<b>\$15,000</b> Re	duced	
CTE Equipment\$50,000\$50,000\$50,000\$10,000 ReducedTesting Services (DIBELS, DRA, etc)\$70,000\$70,000\$25,000 ReducedDESE mandated district determined assessments***********************************	DESE Mandated Training/Ed. Evaluat	ion	\$30,000	\$30,000	\$15,000			Costs related to DESE SEI Training
Testing Services (DIBELS, DRA, etc)\$70,000\$70,000\$70,000\$70,000\$25,000 ReducedDESE mandated district determined assessments\$590,000\$590,000\$90,000\$90,000Projected Costs for Instruction and Student Support\$3,577,500\$400,000\$500,000Subtotal: Personnel and Curricular NeedsSustainable Investment Possibilities\$100,000\$100,000Career Technical Equipment\$100,000\$100,000\$0\$300,000\$300,000\$0\$0\$0\$400,000\$00\$0\$0Projected Investment Costs for creation of studio\$400,000\$100,000\$100,000\$0\$400,000\$0\$0\$0\$400,000\$0\$0\$0\$400,000\$0\$0\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$0\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000	Increase Home Hospital Tutoring		\$10,000	\$10,000				Increasing number of students served
Subtrainable Investment Possibilities\$100,000\$15,000\$90,000Projected Costs for Instruction and Student Support Subtotal: Personnel and Curricular NeedsCareer Technical Equipment\$100,000\$100,000\$0\$0Response to requests for equipment from WHS CTE Buildout and Equipment costs for creation of studioCreation of CTE Broadcasting Program\$300,000\$300,000\$0\$0Projected Investment Costs\$400,000\$100,000\$300,000\$0\$0Projected Investment Costs	CTE Equipment		\$50,000	\$50,000		<b>\$10,000</b> Re	educed	
Sustainable Investment Possibilities\$400,000\$500,000Subtotal: Personnel and Curricular NeedsCareer Technical Equipment\$100,000\$100,000\$0\$0\$0Creation of CTE Broadcasting Program\$300,000\$300,000\$0\$0Buildout and Equipment costs for creation of studio*400,000\$0\$0\$0\$0Projected Investment Costs	Testing Services (DIBELS, DRA, etc)	_	\$70,000	\$70,000		<b>\$25,000</b> Re	educed	DESE mandated district determined assessments
Sustainable Investment PossibilitiesCareer Technical Equipment\$100,000\$0\$0Response to requests for equipment from WHS CTECreation of CTE Broadcasting Program\$300,000\$0\$0Buildout and Equipment costs for creation of studio\$400,000\$0\$0\$0\$0Projected Investment Costs								· · ·
Career Technical Equipment\$100,000\$100,000\$0\$0Response to requests for equipment from WHS CTECreation of CTE Broadcasting Program\$300,000\$300,000\$0\$0Buildout and Equipment costs for creation of studio <b>\$400,000\$0\$0\$0Projected Investment Costs</b>	Created as his to see the state			\$3,577,500	\$400,000	\$500,000		Subtotal: Personnel and Curricular Needs
Creation of CTE Broadcasting Program\$300,000\$300,000\$0\$0Buildout and Equipment costs for creation of studio\$400,000\$0\$0\$0Projected Investment Costs			¢100.000	<b>ሰ100 000</b>	<b>#</b> 0	ф.О.		
\$400,000 \$0 \$0 Projected Investment Costs	1 1	am						
	Creation of CTE Dioaucastilig Flogh		φουσ,υυυ					1 1
\$3,977,500 \$400,000 \$500,000 Total of all first draft needs				\$3,977,500	\$400,000	\$500,000		Total of all first draft needs