Identified Needs	I				Final version				I		
FY2018											
FY 18 in red					FY 18	FY 19	FY 20	FY 21	FY 22		
District Level		FTE	Amount							Total	Description
Collective Bargaining			TBD							TBD	SEIU Units and D currently in negotiations
UNIT A			\$344,364		\$344,364						
Curriculum Leadership*	Staff (FTE)	9	\$100,000		2	2	2	2	1		District Curriculum Leadership (Prek-6) (7-12): Math, Science, ELA, Social Studies, and 1 Fine/Performing Arts/Wellness (PreK-12)
earreadin Ecadership	Budget	,	7100,000		\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000	EB (Joodia Stadies) and I me/removing mes (mes) (mex 12)
Nurses	Staff (FTE)	0.5	\$58,350		,,	0.5	,,	,,	,,	, ,	Nursing Support at WHS/combined position with CTE Allied Health
	Budget					\$29,175.00				\$29,175	
ELL Teacher	Staff (FTE)	0.5	\$58,350			0.5				400 475	ELL student for support for enrollment increase
District Webmaster**	Budget Staff (FTE)	1	\$13,000			\$29,175.00	1.0			\$29,175	Stipends for managing school website
District Webmuster	Budget	-	\$15,000				\$13,000.0			\$13,000	Superior to managing serior website
Summer Technology Support**	Staff (FTE)	1	\$12,000				1.0			, ,	Student Summer Support For Technology set up
	Budget						\$12,000			\$12,000	
Special Education						TBD	TBD	TBD	TBD		
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000		0.2	100	עפו	100	100	\$12,000	Increase in special education enrollment and referrals
	Budget		400,000		\$12,000					7-2,000	
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000		0.5					\$30,000	team chair to enable testing time and support for psychologists
Discount laboration for the Education Transfer	Budget	_	ć=0.2F0		\$30,000					ć=0.2=0	Established Control Institute of District Colored
Primary and Johnson Special Education Teachers	Staff (FTE) Budget	1	\$58,350		1.0 \$58,350					\$58,350	Enrollment and Service Increases at JECC and Primary Schools
	Duaget				730,330						IRC enrollment increase and need for .5 Social Studies and Science
Chapman MS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175	SPED Support
	Budget				\$29,175						
WHS Special Education Teachers	Chaff (FTF)	0.5	¢50.350		0.5					¢20.475	Increase in Services and need for .5 Social Studies and Science SPED
WHS Special Education Teachers	Staff (FTE) Budget	0.5	\$58,350		0.5 \$29,175				1	\$29,175	Supoort
District Level Need for Assitive Tech	Staff (FTE)	0.2	\$58,350		,LJ,1/3	0.2				\$11,670	Increase in Assistive Tech Services and Evaluations
	Budget		,			\$11,670				. ,	
Primary Level											To be also Consist for Discount and Wilson Colonia Continue
Technology Integration Specialists/Lib. Cert.**	Staff (FTE)	3	\$58,350				1.0	1.0	1.0	\$175,050	Technology Support for Primary Level/Library Science Certification Preferred
reciniology integration specialists/ Lib. Cert.	Budget	3	738,330				\$58,350	\$58,350	\$58,350	ÿ173,030	Treferred
Instructional Coach - Literacy	Staff (FTE)	4	\$58,350			1.0	1.0	1.0	1.0	\$233,400	Would provide full time support at each primary school
	Budget					\$58,350	\$58,350	\$58,350	\$58,350		
Instructional Coach - Math	Staff (FTE)	8	\$58,350		1.0	1.0	2.0	2.0	2.0	\$466,800	Would provide full time support at each primary school
STEM/exploratory Specialists	Budget Staff (FTE)	3	\$58,350		\$58,350	\$58,350 3.0	\$116,700	\$116,700	\$116,700	\$175,050	Specialist support Primary
STEMY exploratory opecialists	Budget	3	750,550			\$175,050				ÿ173,030	Specialist support i filmary
Assistant Principals	Staff (FTE)	4	\$82,627			1.0	1.0	1.0	1.0	\$330,508	Administrator to be shared between seven schools
	Budget					\$82,627	\$82,627	\$82,627	\$82,627		
MTSS support staff for interventions	Staff (FTE)	4	\$27,000		2.0 \$54,000	2.0 \$54,000				\$108,000	\$25.00 hourly rate two days at each primary
Middle Level	Budget				\$54,000	\$54,000					
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350				
Instructional Coach - STEM	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
Math/Intervention Teachers	Budget Staff (FTE)	2	\$58,350		1.0		\$58,350 1.0			\$116,700	Support needs for Tier II mathematics instruction
Math/Intervention Teachers	Budget		\$30,330		\$58,350		58350.0			\$110,700	Support needs for their if mathematics instruction
Reading/ELA Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700	Support needs for Tier II reading and literacy instruction
	Budget				\$58,350		58350.0				
- 1 1 1	o. (f. (mms)		4=0.0=0							4446 =00	Enrichment and growth of programs 2 at Chapman to create parity
Exploratory Teacher Staff	Staff (FTE) Budget	2	\$58,350		1.0 \$58,350	1.0 \$58,350				\$116,700	with Adams
	Duuget				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0,000					
High School Level											
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
Jacksustianal Coach, CTEA	Budget	4	éro are			1.0	\$58,350.0			ĆE0 250	Coaching cupport for curriculum and instruction
Instructional Coach - STEM	Staff (FTE) Budget	1	\$58,350			1.0 \$58,350				\$58,350	Coaching support for curriculum and instruction
Foreign Language Teacher	Staff (FTE)	2	\$58,350		1.0	,JC,JJC			1.0	\$116,700	Reduce class size and expand student opportunities
	Budget				\$58,350				\$58,350.0		
Social Studies Teacher	Staff (FTE)	1	\$58,350						1.0	\$58,350	Active citizenship course for all freshman
DE Toacher	Budget Staff (ETE)	1	¢50 250					1.0	\$58,350	¢50 350	Expand 10th Grade health curriculum
PE Teacher	Staff (FTE) Budget	1	\$58,350					1.0 \$58,350.0	1	\$58,350	Expand 10th Ordue health Cufficulum
Music Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	
	Budget							\$58,350			
Art Teacher	Staff (FTE)	1	\$58,350				1.0			\$58,350	To increase more opportunities for electives for fine arts academy
Alternative Pathways Online Learning	Budget Staff (FTE)	1	\$20,000		1.0		58350.0			\$20,000	Stipend for managing alternative pathways for at risk students
Accordance rannways Omifie Learning	Budget	1	\$20,000		\$20,000					32U,UUU	Superior for managing alternative pathways for at risk students
					+==,000						
CTE Teachers	Staff (FTE)	1.5	\$58,350			0.5	1.0			\$87,525	Support Instruction in graphics communication, culinary, allied health
	Budget		4=			\$29,175	\$58,350			Ar	Delete de desta de constitución de la constitución
Guidance Counselor	Staff (FTE) Budget	1	\$58,350					1.0 \$58,350		\$58,350	Reduce student to counselor ratio
* Priority for 2017-2018 SY **Recommendation from extern			Subtotal		\$724,450.0	\$844,272.0	\$949,477.0		\$532,727.0	\$3,742,003.0	
				Un	ion Increases T					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Please note that the Needs List and/or prioritization	n will be upd	ated each	year to ref	flect	most current n	eeds.					
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