

Identified Needs					Final version					
FY2018										
FY 18 in red										
District Level		FTE	Amount		FY 18	FY 19	FY 20	FY 21	FY 22	
Collective Bargaining			TBD							Total
UNIT A			\$344,364		\$344,364					TBD
Curriculum Leadership*	Staff (FTE)	9	\$100,000		2	2	2	2	1	
	Budget				\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000
Nurses	Staff (FTE)	0.5	\$58,350			0.5				
	Budget					\$29,175.00				\$29,175
ELL Teacher	Staff (FTE)	0.5	\$58,350			0.5				
	Budget					\$29,175.00				\$29,175
District Webmaster**	Staff (FTE)	1	\$13,000				1.0			
	Budget						\$13,000.0			\$13,000
Summer Technology Support**	Staff (FTE)	1	\$12,000				1.0			
	Budget						\$12,000			\$12,000
Special Education						TBD	TBD	TBD	TBD	
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000		0.2					\$12,000
	Budget				\$12,000					
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000		0.5					\$30,000
	Budget				\$30,000					
Primary and Johnson Special Education Teachers	Staff (FTE)	1	\$58,350		1.0					\$58,350
	Budget				\$58,350					
Chapman MS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175
	Budget				\$29,175					
WHS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175
	Budget				\$29,175					
District Level Need for Assitive Tech	Staff (FTE)	0.2	\$58,350			0.2				\$11,670
	Budget					\$11,670				
Primary Level										
Technology Integration Specialists/Lib. Cert.**	Staff (FTE)	3	\$58,350				1.0	1.0	1.0	\$175,050
	Budget						\$58,350	\$58,350	\$58,350	
Instructional Coach - Literacy	Staff (FTE)	4	\$58,350			1.0	1.0	1.0	1.0	\$233,400
	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
	Budget				\$58,350	\$58,350	\$116,700	\$116,700	\$116,700	
STEM/exploratory Specialists	Staff (FTE)	3	\$58,350			3.0				\$175,050
	Budget					\$175,050				
Assistant Principals	Staff (FTE)	4	\$82,627			1.0	1.0	1.0	1.0	\$330,508
	Budget					\$82,627	\$82,627	\$82,627	\$82,627	
MTSS support staff for interventions	Staff (FTE)	4	\$27,000		2.0	2.0				\$108,000
	Budget				\$54,000	\$54,000				
Middle Level										
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350
	Budget						\$58,350			
Instructional Coach - STEM	Staff (FTE)	1	\$58,350				1.0			\$58,350
	Budget						\$58,350			
Math/Intervention Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700
	Budget				\$58,350		\$8350.0			
Reading/ELA Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700
	Budget				\$58,350		\$8350.0			
Exploratory Teacher Staff	Staff (FTE)	2	\$58,350		1.0	1.0				\$116,700
	Budget				\$58,350	\$58,350				
High School Level										
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350
	Budget						\$58,350.0			
Instructional Coach - STEM	Staff (FTE)	1	\$58,350			1.0				\$58,350
	Budget					\$58,350				
Foreign Language Teacher	Staff (FTE)	2	\$58,350		1.0				1.0	\$116,700
	Budget				\$58,350				\$58,350.0	
Social Studies Teacher	Staff (FTE)	1	\$58,350						1.0	\$58,350
	Budget								\$58,350	
PE Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350
	Budget							\$58,350.0		
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
	Budget						\$8350.0			
Alternative Pathways Online Learning	Staff (FTE)	1	\$20,000		1.0					\$20,000
	Budget				\$20,000					
CTE Teachers	Staff (FTE)	1.5	\$58,350			0.5	1.0			\$87,525
	Budget					\$29,175	\$58,350			
Guidance Counselor	Staff (FTE)	1	\$58,350					1.0		\$58,350
	Budget							\$58,350		
* Priority for 2017-2018 SY **Recommendation from external tech review			Subtotal		\$724,450.0	\$844,272.0	\$949,477.0	\$691,077.0	\$532,727.0	\$3,742,003.0
					Union Increases TBD					
Please note that the Needs List and/or prioritization will be updated each year to reflect most current needs.										