

# ELEMENTARY PROGRAM CHANGES = \$1,981,400

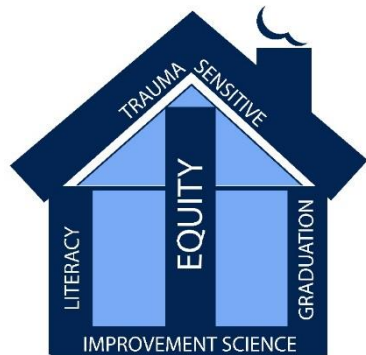


## Building Needs Index 1 – Howe, Woodlawn, and Zoller

Literacy	*	2.0 FTE General Education Continuum Teachers (Howe, Zoller)
Trauma Sensitive Schools	*	0.5 FTE Social Worker (Woodlawn)
Graduation	*	Afterschool program (Woodlawn)
		Software licenses (Woodlawn)

## Building Needs Index 2 – Van Corlaer

Literacy	*	1.0 FTE Common Branch Teacher (Van Corlaer)
Literacy	*	1.0 FTE General Education Continuum (Van Corlaer)
		2.0 FTE Teacher Intern (Van Corlaer)

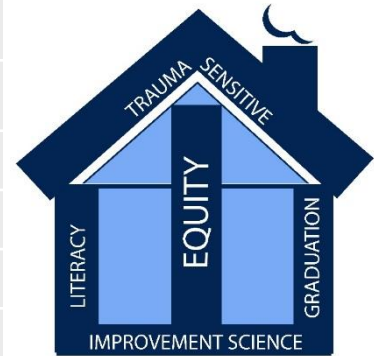


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## Building Needs Index 3 – Hamilton, Keane, Lincoln and Paige

		1.0 FTE Instructional Supervisor (Lincoln)
Literacy	*	5.0 FTE General Education Continuum Teachers (Hamilton, Paige, Keane)
Trauma Sensitive Schools	*	1.0 FTE Social Worker (Paige)
		1.0 FTE Building Substitute (Lincoln)
Equity	*	Part-time Hispanic Liaison/translator (Hamilton)
	*	Student field trips (Lincoln)
		Professional Development/Conferences (Lincoln)
		Research based reading materials (Hamilton)
Literacy		Tier 3 Curriculum (Lincoln)
		Chrome Book Carts (Hamilton)

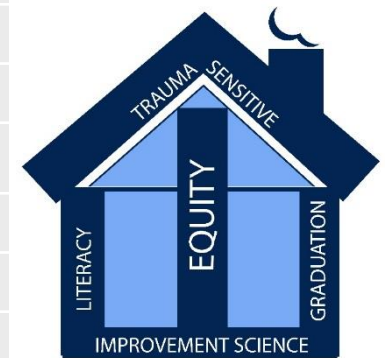


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## Building Needs Index 4 – MLK, Pleasant Valley and Yates

		1.0 FTE Assistant Principal (MLK)
Literacy	*	1.5 FTE GEC Teacher (PV)
Graduation	*	1.0 FTE Math Intervention Teacher Specialist (Yates)
		1.0 FTE Building Substitute (MLK)
		6.0 FTE Teacher Interns (MLK, Yates)
Equity	*	Part-time Hispanic Liaison/translator (MLK)
		Parent Liaison hours (MLK)
Literacy	*	3.0 FTE Teaching Assistants (MLK, PV)
Graduation		Math kits for intervention (PV)
		Chromebook carts (MLK, Yates)
Trauma Sensitive Schools		Social Emotional Learning Curriculum (Yates)





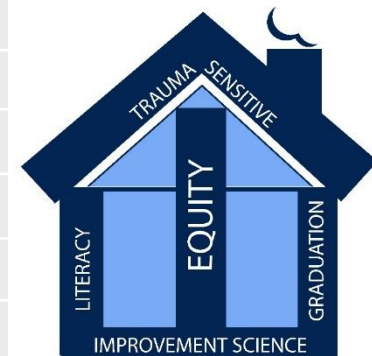
# MIDDLE SCHOOL PROGRAM CHANGES = \$904,000

## Building Needs Index 3 – Central Park and Oneida

Literacy	*	1.0 FTE General Education Continuum Teacher (OMS)
Trauma Sensitive Schools	*	1.0 FTE Instructional Support Teacher (CPMS)
Trauma Sensitive Schools	*	2.0 FTE Social Worker (CPMS, OMS)
Trauma Sensitive Schools	*	1.0 FTE School Counselor (CPMS)
		2.0 FTE Teacher Interns (OMS)
Trauma Sensitive Schools	*	Mediation Matters expansion (CPMS, OMS)

## Building Needs Index 4 – Mont Pleasant

Trauma Sensitive Schools	*	1.0 FTE Psychologist (MPMS)
Trauma Sensitive Schools	*	0.5 FTE School Counselor (MPMS)
		3.0 FTE Teacher Interns (MPMS)
Graduation	*	AVID expansion (MPMS)
Trauma Sensitive Schools		Mediation Matters expansion (MPMS)
		<b>Auditorium sound system (MPMS)</b>

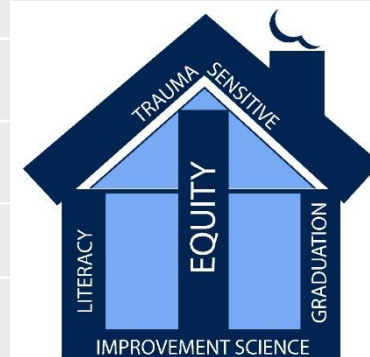


# HIGH SCHOOL PROGRAM CHANGES = \$1,106,500



## Building Needs Index 3 – SHS and SCLA

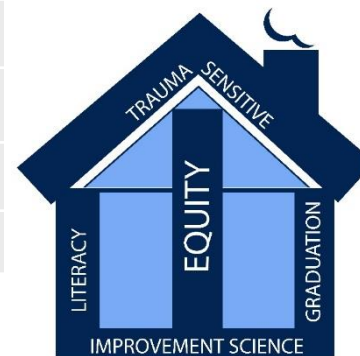
Graduation	*	6.0 FTE Teachers (Earth Science, ELA, Math, Visual Arts, Technology)
Graduation	*	1.0 FTE Engagement Dean
Graduation	*	1.0 FTE AVID Teacher expansion
Graduation	*	1.0 FTE Grad Lab Teacher
Graduation	*	1.0 FTE Intensive Case Manager
Improvement Science		Data Counselor – additional summer hours
Graduation		Computer Technology
Graduation		APEX software licensing
		3.0 FTE Teacher Interns
		Replace Gym partition (SCLA)
		Replace kiln (SCLA)



# DISTRICT SUPPORT STAFFING CHANGES = \$1,297,900



District-wide Supports	
Equity	* 1.0 FTE Equity and Cultural Responsive Education Supervisor
Graduation	* 1.0 FTE Assistant Director of Student Intervention Services
Graduation	1.0 FTE Teacher Induction Coach
Equity	* 1.0 FTE Diversion Specialist
Improvement Science	1.0 FTE Fiscal Analyst
	1.0 FTE Central Receiving/Duplicating Clerk
	1.0 FTE HVAC-R Technician
	1.0 FTE HVAC Technician
	0.5 FTE Account Clerk Typist
	2.0 FTE Cleaner



# DISTRICT SUPPORT STAFFING CHANGES = \$1,092,900



District-wide Supports	
Equity	* 1.0 FTE Crisis Prevention Team Social Worker
Equity	* 1.0 FTE Crisis Prevention Team Office Manager
Equity	* Student supplies - \$5 per student
Literacy	* Summer Enrichment Program
	District Vehicle
	1.0 FTE Assistant Facilities Director
	Water fountains and acoustical panels
Graduation	Graphing calculators/microscopes
Literacy	Classroom libraries – Grade 4 & 5
Literacy	Bookmobile
Literacy	Literacy & Math Interventions

