

Priority	Request	Year 1	Year 2	Year3	Budget Key	Rationale	Connection to Needs/Goals
Essential Building Operational Needs							
1	Clerical/Secretarial	Shift clerical Sec'y (para) to .9 FTE secretary (\$22,575) Add'l .1 FTE for current sec'y (\$3,918)	Add'l .1 FTE for sec'y (end result 2.0 Sec'y) (\$3,480)	Shift 1 sec'y to admin sec'y (\$9,500)	c	Recommended staffing level at the Cashman School based on state mandates and safety requirements in terms of accurate and timely information processing and customer service. The tasks involved in the closing and opening of the school are more than the single year round position (currently .9 FTE) can realistically accomplish. If this item is not funded, funds will be transferred from gen. supply budget to support this need. Cashman School cannot successfully open and close without this clerical support.	Goal: All Concern: All
Schoolwide Instructional Technology							
1	Chromebooks	8000	8000		d	The purchase of one set of Chromebooks as part of the FY16 budget was a first step. A second set will increase accessibility for all students. A third set would allow for simultaneous access for an entire grade level.	Goal: All Concern: 1, 2, 3, 4
1	Ceiling mounted projectors & screens (regular/interactive)	6 @ 1550 per / 3 @ 2700 per	6 @ 1550 per / 3 @ 2700 per	6 @ 1550 per	d	It is a standard of practice that teachers use technology in the same way they use pencils and paper. These are basic classroom supplies.	Goal: All Concern: 2, 3, 4
1	IPEVO Document Cameras for each learning space	10 @ 140 per	10 @ 140 per	10 @ 140 per	c	It is a standard of practice that teachers use technology in the same way they use pencils and paper. These are basic classroom supplies.	Goal: All Concern: 2, 3, 4
1	Wireless/Hardware/Switches	33690	27640	37640	d	This includes necessary upgrades to technology infrastructure as well as upgrading the PC lab. PCs were purchased in 2006.	Goal: All Concern: 1, 2, 3, 4
2	Additional 0.5 IT support personnel	31000+			d	The demands of maintaining hardware and database systems for the elementary schools far exceed the 0.5 FTE as currently configured. Each elementary school should have a full time person overseeing the upkeep of this key area.	Goal: All Concern: 2, 3, 4
Tier I Interventions							
1	Kindergarten Staffing	Increase 4 paras from 19 hrs to 25 hrs (\$19,375)	Increase 4 teachers to 1.0 FTE from .8 FTE (\$55,285)	Increase 4 paras from 25 hrs to 30 hrs (\$16,500)	d	To establish a full day kindergarten program by the 2018-2019 school year that is appropriately staffed	Goal: All Concern: 1, 2, 3, 4, 7

Priority	Request	Cost	Year 2	Year3	Budget Key	Rationale	Connection to Needs/Goals
2a	Classroom Teacher		1.0 FTE (58000)		d	To address class size concerns resulting from anticipated increase in enrollment.	Goal: All Concern: 1 - 6
2b	Increase in Music and Art teachers to reflect additional classrom		increase from .75 FTE to 0.8 FTE (\$6,000)		a,d		Goal: All Concern: 1 - 6
Tier II Interventions						This Tier II intervention has a proven record of success with students and	
1	Extended day programming	28 hrs/wk (\$23,820)			d	There are a number of students who are not able to take advantage of extended day learning opportunities due to lack of transportation home.	Goal: 1, 3 Concern: 2
1	Afterschool late bus - 2 days/wk	1 day per week (\$4,200)	2 days per week (add'l \$4,200)		d	To provide tiered intervention service for students in the area of literacy.	Goal: 1, 3 Concern: 2
3	Literacy		30 hr. para (\$23,000)	.5 Literacy Coordinator (\$27,000)	d	We need to better support our students in numeracy, much the way we do for literacy. This position would be a direct instruction position.	Goal: 1, 3 Concern: 2, 4
2	Math specialist	.5 FTE Teacher (\$26,500)	increase teacher from .5 FTE to 1.0 FTE (\$26,500)		e	Increasing the availability of Tier II instructional supports will increase student achievement and reduce referrals for special education.	Goal: 1, 3 Concern: 2, 4
2	4 - Grade Level Instructional Paraprofessionals	Gr. 1 Instructional Para (\$20,000)	Gr. 2 Instructional Para (\$20,000)	Gr. 3 Instructional Para (\$20,000)	a,e	This funding will allow for substitute coverage to allow teachers to participate in professional development such as peer observations, staff walk throughs, group data analysis, etc.	Goal: All Concern: 2, 4
1	Job Imbedded Professional Development	\$5,000			c		Goal: All Concern: all

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Tier III Interventions							
1	Additional 1.0 Special Education Teacher	1.0 FTE teacher (\$54,850)			e	The current special education model calls for a special education teacher at each grade level. That would result in 4.8 FTE for AES and we currently have 3.5 FTE. NOTE: This was our second priority during FY 2016 budget planning	Goal: 1, 3 Concern: 1, 2, 3,
1	New Position: 1.0 Adjustment Counselor	1.0 FTE teacher (\$54,850)			e	This position is designed to: a. fill a void created by the elimination of the "ISN Lite" program and b. address the growing needs of students who are impacted academically, behaviorally and/or socially as a result of adverse childhood experiences (trauma).	Goal: 1, 3 Concern: 2, 3
Totals		235088 *does not include technology	196465 *does not include technology	73,000 *does not include technology			