

FY21 Budget Requests - \$500,000 scenario				
FTE	Non FTE Cost	Department	Description	Amount
1		Data	Database reporting specialist	\$80,000
2		Elementary	ECSC certified teachers for Early Kindergarten Initiative	\$180,000
1		High	Computer science teacher OR partial position adds	\$90,000
	\$19,000	Library	School library supplies budget increases	\$19,000
2		Property Services	Two driver positions	\$90,000
	\$50,000	Safe & Inclusive Schools	Staff development and safety investments	\$40,000
6				\$499,000

FY21 Budget Requests - \$1.25m Scenario				
FTE	Non FTE Cost	Department	Description	Amount
	\$45,000	Climate	Employee relationship- and morale-building activities	\$45,000
1		Curriculum	Instructional Coach SA/IAA	\$90,000
1		Data	Database reporting specialist	\$80,000
	\$10,000	DEALT	PD related to equity and inclusion	\$10,000
1		EL	Math Teacher (BHS) Co-teaching	\$90,000
2		Elementary	ECSC certified teachers for Early Kindergarten Initiative	\$180,000
1		High	Computer science teacher OR partial position adds	\$90,000
	\$10,000	Human Resources	SafeSchools staff training tool	\$10,000
	\$35,000	Information Technology	VOIP phone battery backup during emergencies	\$35,000
	\$19,000	Library	School library supplies budget increases	\$19,000
2		Middle	Teachers for behavior programs	\$180,000
1		Preschool	Parent liaison	\$90,000
2		Property Services	Two driver positions	\$95,000
	\$50,000	Safe & Inclusive Schools	Staff development and safety investments	\$50,000
0.5		SpEd/Student Supports	Administrator for Horizons supervision	\$70,000
1		SpEd/Student Supports	District SLP - Assistive Technology Focus	\$90,000
		Information Technology	Digital safety software for middle school devices	\$6,000
		Information Technology	Digital safety software for high school devices	\$6,000
13				\$1,236,000

FY21 Budget Requests - \$2.00m Scenario				
FTE	Non FTE Cost	Department	Description	Amount
	\$45,000	Climate	Employee relationship- and morale-building activities	\$45,000
1		Curriculum	Instructional Coach SA/IAA	\$90,000
1		Data	Database reporting specialist	\$80,000
	\$10,000	DEALT	PD related to equity and inclusion	\$10,000
1		EL	Math Teacher (BHS) Co-teaching	\$90,000
2		Elementary	ECSC certified teachers for Early Kindergarten Initiative	\$180,000
1		High	Computer science teacher OR partial position adds	\$90,000
	\$10,000	Human Resources	SafeSchools staff training tool	\$10,000
	\$35,000	Information Technology	VOIP phone battery backup during emergencies	\$35,000
	\$19,000	Library	School library supplies budget increases	\$19,000
2		Middle	Teachers for behavior programs	\$180,000
1		Preschool	Parent liaison	\$90,000
2		Property Services	Two driver positions	\$95,000
	\$50,000	Safe & Inclusive Schools	Staff development and safety investments	\$50,000
0.5		SpEd/Student Supports	Administrator for Horizons supervision	\$70,000
1		SpEd/Student Supports	District SLP - Assistive Technology Focus	\$90,000
		Information Technology	Digital safety software for middle school devices	\$6,000
		Information Technology	Digital safety software for high school devices	\$6,000
3		Elementary	Board Certified Behavior Analysts	\$300,000
7		Elementary	Kindergarten Paras (one per K classroom)	\$210,000
1		High	Social worker (could be offset by eliminating Howard staff)	\$90,000
		Property Services	Bus (or two vans)	\$90,000
2		Middle	RP coordinators at each school	\$60,000
		Human Resources	SafeSchools staff training tool	\$10,000
26				\$1,996,000