

Example: Before August 2023, recommend allocating est \$2.5 million to:

Start the process of Rebuilding Fund Balances	approx \$1,500,000
Address highest safety concerns from HLS report	approx \$400,000
Add 1 FTE Social Worker (shared between Ide and PV)	approx \$75,000
Add 1 FTE Social Worker or Counselor (for LV)	approx \$75,000
Add 1 FTE Interventionist (shared between LV and PV)	approx \$75,000
Add 1 FTE STEM Teacher (shared between 3 Schools)	approx \$75,000
Add 1 FTE ELL or Foreign La Teacher (shared between 3 Schools)	approx \$75,000
Add .5 FTE Resource Officer (shared between 3 Schools)	approx \$50,000
Purchase 1 grade level of replacement computers	approx \$50,000
Add ELA Curriculum for 6-8 grade	approx \$50,000
Restore 1 FTE Custodian (shared between 3 Schools)	approx \$40,000
Add .5 FTE Nurse (add .25 to Ide and .25 to LV)	approx \$35,000