

Weymouth School Committee  
Budget Sub-Committee with Full School Committee  
Agenda  
February 9, 2022  
6:00 p.m.

**In-Person Location: 111 Middle Street**  
**To participate virtually, please see Zoom information below.**

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6:00 p.m. Call to Order

- FY23 Budget Process Update
- ESSER Planning & Spending
- Review Proposals:
  - Special Education
  - Curriculum
  - Professional Development
  - Health Services
  - Athletics
  - Maintenance
  - Transportation
  - District
- FY23 Level Service Budget Draft Review
- FY23 Needs List and Compliance Review
- Public Comment
  - Public Comment shall be in accordance with Policy BED

*The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.*

*Join Zoom Meeting*

*<https://us02web.zoom.us/j/83862107425?pwd=N2FwTVhoeldDdXFmZjZ4UCtHVjBNUT09>*

*Meeting ID: 838 6210 7425 Passcode: 2XL7Y1*

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**WEYMOUTH PUBLIC SCHOOLS**

Strong Schools  Strong Community

# Budget Sub-Committee ESSER Update

February 9, 2022

# Overview

- ESSER I & II Expenditures
- Additional Covid Funding
- ESSER III
  - Information and Timeline
  - Implementation Plan
  - Budget and Allocation



March 27, 2020 - **ESSER (\$677,844)**

Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

January 5, 2021 – **ESSER II (\$2,911,054)**

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), was signed into law on December 27, 2020 and provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund).

March 11, 2021 – American Rescue Plan (ARP) ESSER (**ESSER III**) (**\$6,771,232**)

Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.



# ESSER I & II Expenditures

Expended & Encumbered	
Instructional Coaches	Personal Protective Equipment
MTSS Interventionists	Cleaning Supplies
Classroom Teachers	Mental Health Support
Substitutes for LOA's	Food Service Staff
Chromebooks, I-Pads & Assistive Tech	Equitable Services



# Additional Covid Funding

FY2022: Special Support Earmark III

Fund Codes: 196

- **\$100,000** for materials for career and technical training within the career and technical education programs at Weymouth High School



# ESSER III Key Info

- The period of performance is through 9/30/24
- Unlike ESSER I/II, ESSER III contains new requirements
  - District Plan for Safe Return to In-Person Instruction
  - Consultation with district stakeholders
  - 20%+ spent on mitigating lost instructional time
  - A new "Maintenance of Equity" provision



# ESSER III Timeline

- Summer 2021
  - District priorities on the use of funds
  - Review RFP, Allocations, and District Application
  - Consider stakeholder feedback
- On or before **October 4, 2021**
  - Complete and Submit District Application

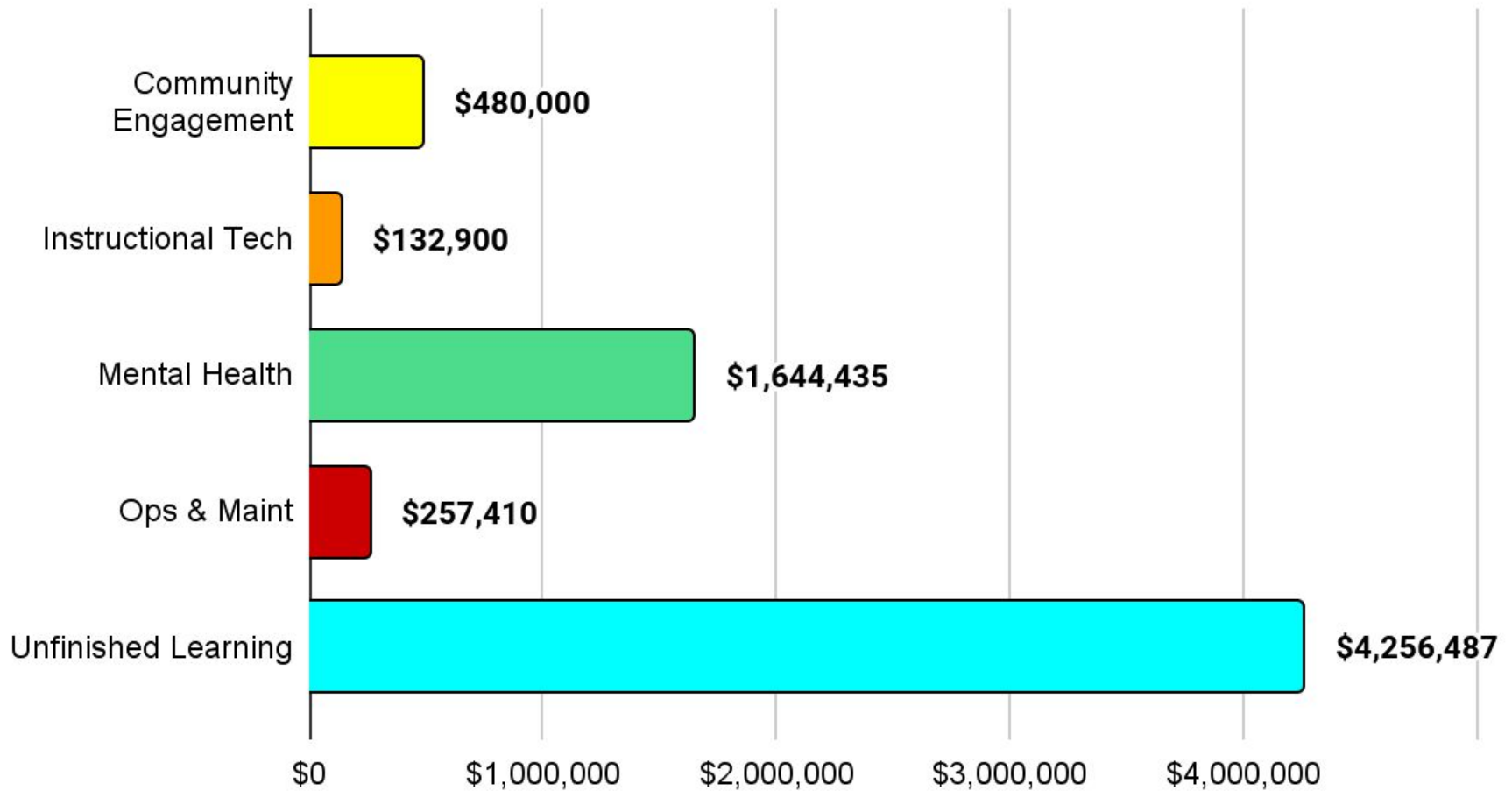


# ESSER III Timeline

- Friday **February 4, 2022** WPS approved
- Next Step
  - Post District plan for use
  - Present to School Committee
  - Update plan every six months as needed

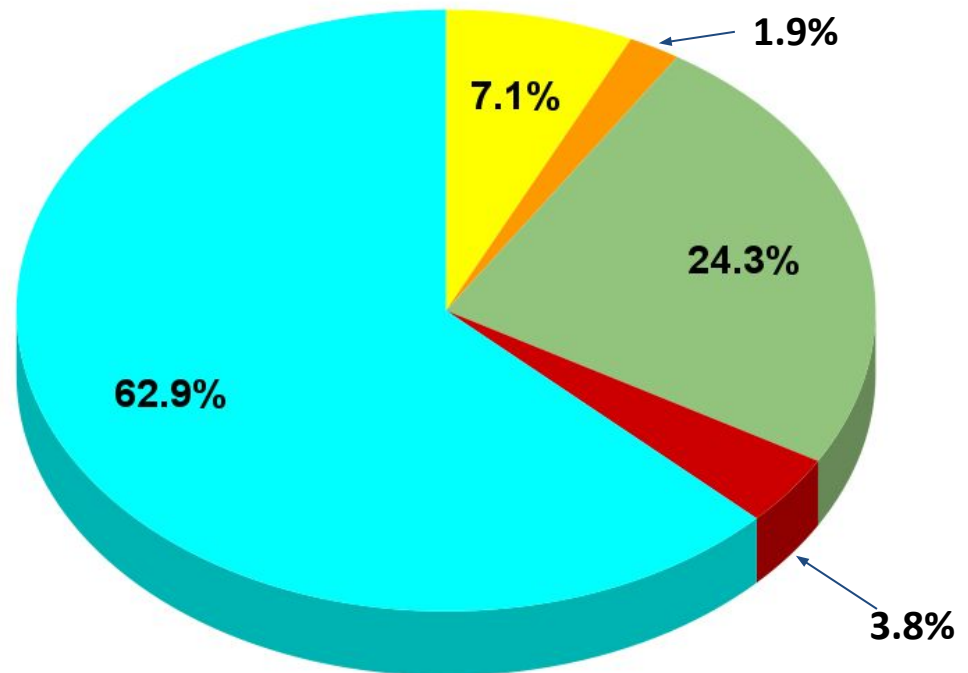


# ESSER III Budget Plan



## ESSER III Spending Plan Allocation

- Community Engagement
- Instructional Tech
- Mental Health
- Ops & Maint
- Unfinished Learning



# Questions and Comments



Special Education FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
System Wide Medical Therapy	12002320	570400	All Agency Services	<b>\$264,300</b>	day/week RN: \$64,500 (180 days) N 2day/week RN: \$37,800 (45 weeks inc ESY) day week RN: \$85,500 (200 days inc ESY) te Staffing SLP/OT/PT: \$18,000 (one of each for 80hrs each) Carroll Center TVI Services \$58,500 (10 months)
	12002320	570500	Auditory Equipment and Services, SS Hearing, FM Systems, Medical supplies and equipment	<b>\$27,500</b>	System Set Up and Break Down J O'Brien: \$5,500 FM Repairs: \$1,500 ng tables, wheelchair, switches, etc.) New FM Systems: \$10,500 (approx 5 systems; purchased 14 over last 2 years- 2 unused)
ABA Services	12002321	570400	Applied behavioral analysis	<b>\$0</b>	
System Wide Assessment - Sped	12200272	570400	Program Consultations, Independent Evaluations (IEEs)	<b>\$35,000</b>	0 IEE Evals @\$2500 each =\$25000 Life Skills Program Evaluation w/Anne Donovan 1 @ \$10,000
	12200272	570500	Tests and forms for evaluation teams	<b>\$6,200</b>	ro-Ed Protocols: \$800 Pearson Paper Protocols: \$800 psychological Assessment Protocols: \$1000 VPS Protocols: \$1100 erside Protocols: \$400 heraPro Protocols: \$200 PAR \$700 Evaluation Scoring Account \$1200
	12200272	570700		<b>\$0</b>	What is this line??
System Wide Psychological service	12200280	570400	Risk Assessments, Bilingual Evaluations	<b>\$22,200</b>	Risk Evaluations through Dr. Sig Hoffman: Budgeting 4 evals @\$3,750 ea: \$15,000 Bilingual Evals: \$7200 (5 Portuguese: \$6000, 2 HCreole: \$1200)
System Wide Psychological service	12200280	570500	Psychological supplies	<b>\$22,750</b>	Pearson DALs online assessments: \$22,750
System Wide Text, Sftwr,Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	<b>\$9,520</b>	Learning A-Z (\$120) Text Read and Write (\$1800) N2Y Subscription (\$4400) Prolouque2go/Touch Chat (This year 8 @ \$400 each through grant?=3200) Boardmaker/SimpleStix (approx \$2400)
	12200410	570500	Texts, and software and media		
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	<b>\$236,772</b>	<b>ESY Program Staffing Costs</b>
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT,etc.	<b>\$1,800</b>	materials for district wide OT, PT, SLP, AT and AAC (Seat cushions, timers, chair bands, sensory fidgets, etc) BCBA Supplies (Velcro, laminating pouches etc) Cooking Equipment for Life Skills/PG (\$500)
Legal Svc - Sped	12200430	570400	Legal services	<b>\$0</b>	This line was removed from special ed budget
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	<b>\$43,000</b>	guese and Arabic Translation/Interpretation (in payroll line 28,500) Baystate Translation/Interpretation Services: \$43,000

Special Education FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
	12200440	570500	Supplies and printing	<b>\$2,000</b>	Printer Ink for Program Colored Printers (Printers will be Purchased through 240 grant)
	12200440	570700	Mileage reimbursement for itinerant staff	<b>\$3,000</b>	Milage reimbursement for P Riccardo, C Sullivan, J Connolley, L Edelman. etc
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	<b>\$50</b>	webcam for new team chair (\$50)
Sped Tuition Out, Non-Public	12200930	570700	Private Day and residential schools.	<b>\$760,789</b>	Private OOD schools; including 13 who are placed residentially: \$ 3,960,076.28 (13 students graduated or aged out) B Expected Payment: 3,199,287 =\$779,949
Sped Tuition Out, Collab	12200940	570700	SSEC Collaborative students tuition	<b>\$3,607,248</b>	55 students in public OOD schools
Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Special Ed Director	12202110	570400	Memberships and subscriptions	<b>\$755</b>	SEPAC MA Federation Annual Membership: \$500 Director CEC Annual Membership: \$255
	12202110	570500	Office supplies	<b>\$1,900</b>	Eval Team Secretaries (\$700 envelopes, folders, fax ink) 111 Supplies (\$1200 envelopes, folders, white out, pens, highlighters, post it paper, etc)
	12202110	570700	Miscellaneous expenses	<b>\$4,000</b>	AHOLD Account for CEP, Lifeskills and Post Grad accounts
Special Ed Prof Dev	12202357	570400	Speakers	<b>\$0</b>	
	12202357	570700	Other Exps	<b>\$6,400</b>	BA PD Series for Job Alike (\$1400) TLC, CEP, LBLD, IRC, Inclusion Task Forces 5@\$1000 each (\$5000)
2/1/2022			<b>Total:</b>	<b>\$5,055,184</b>	

Special Education FY23 ZBB Expense Budget

Proposed Position	FTE	Rationale
Physical Therapist	0.7	Case loads
Speech & Language Pathologist	1.0	Case loads
Speech & Language Pathologist Assistant	0.4	Case loads
Team Chair	0.5	Case loads
Team Chair	1.0	Request for FY24 (funded through grant through FY23)
Evaluation Team Secretary	1.0	Request for FY24 (funded through grant through FY23)

District Wide Instruction (Curriculum) FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Contract service, Tutor	12002311	570400			
Translation Services	12002440	570400	Telelanguage	\$25,000	Service for all buildings
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$120,000	Independence Academy, Norfolk Aggie, South Shore Vo Tech
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$50,000	District Tutoring
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$300,000	ELA K-6, Lexia
	12442410	570500	Textbooks, License, Specialists Equip	\$55,000	Actively Learn, Edgenuity
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$20,000	Tufts, Follett
	12442420	570500	Science labs, CTE small equipment	\$30,000	Consumables, Lab upgrades, safety
General Supplies	12442430	570500	Supplies	\$10,000	Books, EL Headsets,
System Assessment	12442720	570400	Testing services	\$40,000	iReady, DIBELS, PSAT
	12442720	570500	Testing materials, MCAS postage, etc.	\$1,000	MCAS postage
			<b>Total:</b>	<b>\$651,000</b>	
2/1/2022					

# FY23 Teaching & Learning Staffing Requests

Proposed Position FY23	Proposed Building	Grade Level FY23	FY23 FTE	FY23 Salary	Rationale
EL Teacher	High School				
ELL Coordinator - Unit B	District	PreK-12			%35 Increase in ELs

Professional Development FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Additional
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$24,000	PD Speakers, Vector Trainings, Anne Donovan, Alice
	12470057	570500	Professional Development Supplies	\$2,000	Books
	12470057	570700	Professional Development Other Expense	\$10,000	Ribas
System, Curriculum Institutes	12472957	570400	Curriculum Institutes Contracted Svc		
	12472957	570500	Curriculum Institutes Supplies	\$45,000	Summer PD, Curriculum Development, Trainings, ets
	12472957	570700	Curriculum Institutes Other Expenses	\$215,000	Tuition Reimb Unit A,C & D
			<b>Totals:</b>	<b>\$296,000</b>	
2/1/2022					

Health Services FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Sys, Health Services	12003200	570400	Employee physicals/School Physician	\$12,000	Employee Physicals, Dr. Okallo
	12003200	570500	Supplies for school health offices	\$10,000	School Health, Amazon, School nurse supply
	12003200	570700	Equipment maintenance	\$4,000	
			<b>Total:</b>	<b>\$26,000</b>	
2/1/2022					

Health Services FY23 Additional/New Staffing

<b>Proposed Assignment FY23</b>	<b>FTE</b>	<b>Position Confirmed</b>	<b>Rationale</b>
Johnson	1.0	Nurse	
Chapman	1.0	Nurse	
WHS Maroon Office	1.0	ESP	

# Athletics FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Athletic Director	12432110	570400	Contract services		
	12432110	570500	Office & computer supplies	\$300	we spend \$200 in a covid year last year.
	12432110	570700	Misc. expenses, mileage reimbursements	\$1,000	Have not had any mileage requests
	12432335	570400	Contract services	\$26,000	Game workers
	12432335	570500	Supplies		
Athletics Transportation	12433330	570400	Athletic Team Transportation	\$65,000	we spent 55.00 last year in a covid year. With the statetournament now a state wide tournamnet and playoff games being all over the state we should budge for more games being furtehr distances.
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	\$75,000	Rentals, police detail, league dues, MIAA DUES INCREASE,
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	\$100,000	Hudl,uniforms, athletic training supplies, equipment
	12433510	570700	Meet entry fees	\$6,400	these are for all our non league meets fall winter and Spring
Insurance, Athletics	12435260	570400	Student insurance coverage		Moran Insuranance
			<b>Total:</b>	<b>\$ 273,700.00</b>	
2/1/2022					

Maintenance FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Custodial Services	12004110	570400	repairs	\$25,000	
	12004110	570500	Cleaning and chemical supplies	\$180,000	changes in custodial supplies pricing
	12004110	570700	Uniform rental	\$30,000	
	12004110	585001	Equipment	\$20,000	
System Heating	12004120	570400			
	12004120	570500	Heating Fuel	\$90,000	estimated 40,000 gallons at \$2.30
System Electric	12004131	570400	Electricity	\$975,000	
Electric	12004131	570500	supplies		
System Gas	12004132	570400	Natural gas	\$700,000	
System Gas	12004132	570500	Natural gas- supplies		
System Water	12004133	570400	Water	\$55,000	
System Sewer	12004134	570400	Sewer	\$75,000	
System Telephone	12004135	570400	Telephone service	\$150,000	Verizon wireless & Comcast
	12004135	570500	Telephone parts for repair		
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$450,000	
	12004220	585001	Equipment	\$50,000	plows; chipper
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$425,000	

Maintenance FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Other Expense	12004220	570700		\$30,000	deductibles
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$120,000	Am alarm, panic buttons
	12004225	570500	Alarm repair/replacement		
System Equip Maintenance/Vehicle	12004231	570400	Contract Service	\$15,000	vehicle transmissions
System Equip Maintenance/Vehicle	12004231	570500	Vehicle repairs and maintenance	\$90,000	
	12004231	585001	Equipment	\$10,000	
System Equip Other	12004232	570500			
System Extraordinary Maintenance	12004300	570400	Contract Service		
	12004300	570500	Emergency equipment services and supplies	\$150,000	
	12004300	570700	Oil to Gas Conversion Payments		
	12004300	585001	Equipment		
Equip Maintenance/Vehicles Sped	12204231	570400			
	12204231	570500	Sped Vehicles repairs and maintenance		
			<b>Total:</b>	<b>\$3,640,000</b>	

Maintenance FY23 Additional/New Staffing

<b>Proposed Assignment FY23</b>	<b>FY23 Salary</b>	<b>PTS</b>	<b>Other Building Assignments</b>	<b>Rationale</b>
Custodian			TBD	Chapman
Custodian			TBD	Chapman
Custodian			TBD	Chapman

Transportation FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Transportation-Sped	12492330	570400	Sped contract transportation service	\$1,250,000	Increase of cost, change of placements
	12492330	570500	Supplies	\$12,000	car seats
Transportation-Vocational	12494330	570400	Vocational contract transportation service		
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$2,534,191	First Student Contract
	12498330	570500	Supplies & Materials	\$500	WB Mason, Amazon
	12498330	570700	Other Expenses		FY20 van
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinney Vento	\$100,000	combined cost of DCF & McKinney Vento
Transportation - Parochial	12498690	570400	Parochial contract transportation service		First Student transportation to parochial schools
			<b>Total:</b>	<b>\$3,896,691</b>	
2/1/2022					

Transportation FY23 Additional/New Staffing

Role	Grade Level FY23	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
Van driver	1		\$18,351.10			Needed due to vendor shortage, keep cost down
Traffic Supervisor	1					Chapman
Transportation Supervisor	NU-R-5		\$72,098.57			Anticipated saving - CDL Lic can do training for WPS, experienced running transportation operations, routing and office management

District FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
School Committee	12001110	570400	Contract Service, audits	\$ 16,000.00	single audit, EOY, Mass Cue, Melanson & Heath, MASC
	12001110	570500	Supplies and Material		
	12001110	570700	Other Expense		
Superintendent	12001210	570400	Contract Service	\$ 9,000.00	Memberships, MASS
	12001210	570500	Supplies and Material	\$ 12,500.00	Retirement blankets, boxes, gold plates, water
	12001210	570700	Other Expense	\$ 5,000.00	First day of School staff working lunch
Assistant Superintendent	12001220	570400	Contract Service		
	12001220	570500	Supplies and Material		
	12001220	570700	Other Expense		
District Wide Administrators	12001230	570400	Contract Service	\$ 2,000.00	Amazon Business Prime Membership
	12001230	570500	Supplies and Material	\$ 22,000.00	WB Mason, Amazon, Staples-district ordering
	12001230	570700	Other Expense	\$ 32,000.00	District staff mileage reimb & Professional Development for Admin Individual Contracts
Business & Finance	12001410	570400	Contract Service	\$ 20,000.00	Shred It, Konica Minolta, Mark Abrahams, Annual memberships; MASBO, MAPPO,MFAA, GateHouse Media, Patriot Ledger Posts, EOY workshops
	12001410	570500	Supplies and Material	\$ 60,000.00	Pitney Bowes postage meter (35K)
	12001410	570700	Other Expense	\$ 5,000.00	Audit, Corr Action Changes/Findings
Human Resources	12001420	570400	Contract Service	\$ 2,500.00	Annual memberships; SHRM, HR Business, MPPE, MAPA
	12001420	570500	Supplies and Material	\$ 7,000.00	Labor law signs, lanyards, folders
Legal Services	12001430	570400	Contract Service	\$ 110,000.00	Joe Emerson, Stoneman Chandler & Miller
	12001430	570500	Supplies and Material		
Legal Settlements	12001435	570400	Contract Service	\$ 25,000.00	Legal payouts
District Info Mngmt & Tech	12001450	570400	Contract Service	\$ 140,000.00	X2 Aspen, Teachpoint, SchoolSpring, Blackboard-school notification, Intrado phone system, SNAP(less\$12,140.45 moving to 032)
	12001450	570500	Supplies and Material	\$ 10,000.00	Chromebooks, Desktops, Mac's, NESDEC
			<b>Totals:</b>	<b>\$ 478,000.00</b>	
2/1/2022					

**DRAFT 2-8-22**

COST CENTER	FY 22 BUDGET			FY 23 PROPOSED BUDGET			Change	% Change FY22 > FY23	FY23 Ops Staff
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,138,872	39,377	2,178,249	2,393,077	37,925	2,431,002	252,753	11.60%	32.5
Murphy Primary	1,959,717	31,524	1,991,241	2,022,815	30,984	2,053,799	62,558	3.14%	31
Johnson ECC	1,238,898	14,376	1,253,274	949,182	23,145	972,327	(280,947)	-22.42%	24
Nash Primary	1,703,801	23,557	1,727,358	1,923,288	25,120	1,948,408	221,050	12.80%	29.5
Pingree Primary	1,748,853	24,827	1,773,680	1,955,059	30,387	1,985,446	211,766	11.94%	30
Seach Primary	2,509,948	43,680	2,553,628	2,295,347	44,285	2,339,632	(213,996)	-8.38%	32.5
Talbot Primary	1,798,646	30,601	1,829,247	1,669,858	29,976	1,699,834	(129,413)	-7.07%	22.7
Hamilton Primary	1,995,215	39,839	2,035,054	2,433,063	39,574	2,472,637	437,583	21.50%	37.2
Wessagusset Primary	2,124,967	34,411	2,159,378	1,993,589	34,411	2,028,000	(131,378)	-6.08%	30
Adams Middle	8,035,337	101,502	8,136,839		-	-	(8,136,839)	-100.00%	
Chapman			-	12,138,614	158,990	12,297,604			160.7
Weymouth High	20,646,578	364,398	21,010,976	16,326,470	330,749	16,657,219	(4,353,757)	-20.72%	227.9
Health Services	105,000	32,489	137,489	1,434,478	38,000	1,472,478	1,334,989	970.98%	21
Maintenance Services	3,172,604	3,270,500	6,443,104	3,484,014	3,565,000	7,049,014	605,910	9.40%	62
Athletics	507,405	10,000	517,405	568,550	25,000	593,550	76,145	14.72%	3
District Instruction Curr	3,293,870	450,900	3,744,770	3,767,243	601,000	4,368,243	623,473	16.65%	31
Instructional Technology	835,587	632,664	1,468,251	905,792	1,062,998	1,968,790	500,539	34.09%	12
Professional Development	-	286,000	286,000	-	296,000	296,000	10,000	3.50%	0
Transportation	1,103,574	3,554,074	4,657,648	1,213,477	3,821,691	5,035,168	377,520	8.11%	44
District	2,808,480	424,575	3,233,055	2,495,195	478,000	2,973,195	(259,860)	-8.04%	20.5
Special Education	5,264,957	5,733,519	10,998,476	5,471,745	5,055,184	10,526,929	(471,547)	-4.29%	85.3
<b>School Department Total</b>	<b>\$ 62,992,309</b>	<b>\$ 15,142,813</b>	<b>78,135,122</b>	<b>\$ 65,440,858</b>	<b>\$ 15,728,419</b>	<b>\$ 81,169,277</b>	<b>\$ 3,034,155</b>	<b>3.88%</b>	<b>936.8</b>

## FY23 Needs List Detail

Cost	Description	Proposed Assignment FY23	FY23 Grade	Proposed FY23	Salary Base	Budget Impact	Rationale	Funding
001	Academy	Coaches (Full Time)	K-5	1.0	\$ 65,056	\$ 65,056	1.0FTE	ESSER III
001	Academy	SEL Coach	K-5	1.0	\$ 65,056	\$ 65,056	Continued from Grant	GRANT FY23?
001	Academy	Assistant Principal		1.0	\$ 100,000	\$ 100,000		FY24?
001	Academy	Add 1 Academic Interventionist	3-5	1.0	\$ 24,150	\$ 24,150	Add 2nd interventions	
001	Academy	School Psychologist	K-5	0.2	\$ 65,056	\$ 13,011	0.4	
003	Murphy	IRC Float ESP	K-5	1.0	\$ 21,986	\$ 21,986	Support for unique inclusion services for individual IRC students	
003	Murphy	Building Substitute	K-5	1.0	\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	Special Education Teacher	4th - 5th	0.5	\$ 58,930	\$ 29,465	Support for effective co-teaching / inclusion model	
003	Murphy	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	Ops (ZBB)
003	Murphy	Adjustment Counselor	K-5	0.5	\$ 65,056	\$ 32,528	Escalating needs (community-wide SEL, trauma, mental health issues)	
005	JECC	5 full day Special Ed Teacher	PreK	0.2	\$ 58,930	\$ 11,786	Increasing demand by families for 5 full days.	
005	JECC	Special Education Teacher	PreK	1.0	\$ 58,930	\$ 58,930	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Adjustment Counselor	PreK	1.0	\$ 65,056	\$ 65,056	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Special Ed ESP	PreK	6.2	\$ 21,986	\$ 136,313	Increase in student needs for feeding, diapers, toilet training	
005	JECC	Music and ArtTeacher	PreK	1.0	\$ 58,930	\$ 58,930	Music and Art Specialists to serve all prek classrooms	
005	JECC	Assistant Principal	PreK	1.0	\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
006	Nash	Specialists for Life Skills		1.0	\$ 58,930	\$ 58,930	Art, Music, Gym for Lifeskills	
006	Nash	Full Time Math Coach		0.6	\$ 65,056	\$ 39,033		ESSER III
006	Nash	Full Time Literacy Coach		0.5	\$ 65,056	\$ 32,528		ESSER III
006	Nash	.5 SPED Teacher		0.5	\$ 58,930	\$ 29,465	To support inclusion time and co-teaching model	
006	Nash	OT		0.2	\$ 58,930	\$ 11,786	support the life skills teachers throughout the day.	
006	Nash	PT		0.6	\$ 58,930	\$ 35,358		
006	Nash	Speech		0.8	\$ 58,930	\$ 47,144		
006	Nash	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
006	Nash	Life Skills Teacher		1.0	\$ 58,930	\$ 58,930	3rd life skills classroom and restructure the grade spans to be K-1/2-3/4-5	
007	Pingree	Adjustment Counselor		1.0	\$ 65,056	\$ 65,056	SEL/Behavior/Trauma / Parental Mental Health Challenges	
007	Pingree	Special Educator		0.5	\$ 58,930	\$ 29,465	Increased C grid services	
007	Pingree	Special Educator	K	1.0	\$ 58,930	\$ 58,930	Coteach	
007	Pingree	Special Educator	1	1.0	\$ 58,930	\$ 58,930	Coteach	
007	Pingree	Speech Therapist		0.4	\$ 58,930	\$ 23,572	Increase in Speech Services	
007	Pingree	ESP	2	2.0	\$ 21,986	\$ 43,972	1 each for TLC 1 & TLC 2	
007	Pingree	Building Sub		1.0	\$ 17,100	\$ 17,100	Lack of coverage availability	
007	Pingree	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Lack of availability in the building	
007	Pingree	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Assist in Behavioral Challenges/Teachpoint/Parent Concerns/SIT	Ops (ZBB)
007	Pingree	Team Chair		0.1	\$ 65,056	\$ 6,506	Availability for SIT consult	
008	Seach	Special Education Teacher	K-5	0.5	\$ 58,930	\$ 29,465	Inclusion for Co-Taught classroom	
009	Talbot	Special Education Teacher	K-5	1.0	\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
009	Talbot	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
010	Hamilton	Special Education	K-5	0.5	\$ 58,930	\$ 29,465	Increased services; eliminate part time position	
010	Hamilton	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Increase Support	Ops (ZBB)
010	Hamilton	ELL ESP	K-5	1.0	\$ 21,986	\$ 21,986	30% increase in students	
011	Wessagusset	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Student/SPED Support	Ops (ZBB)
011	Wessagusset	Additional Teacher	2	1.0	\$ 58,930	\$ 58,930	Increased enrollment, to follow 3 1st grades	
011	Wessagusset	Additional CEP ESP	K/1	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr1/2	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr2/3	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr4/5	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Increased EL enrollment	
017	Chapman	ELL Teacher	6-8	0.5	\$ 58,930	\$ 29,465	The caseload of the EL teachers has steadily increased this quarter rising 16%	
017	Chapman	Restorative/Transition Room	6-8	1.0	\$ 58,930	\$ 58,930	focusing on restorative practices while developing strategies for staff.	ESSER III
017	Chapman	Special Education Teacher	6-8	1.0	\$ 58,930	\$ 58,930	SEL teacher who specializes in analyzing and reducing chronic behaviors	ESSER III
017	Chapman	Special Education Teacher	6-8	2.0	\$ 58,930	\$ 117,861	Special education ratio numbers are high on inclusion teams,	
017	Chapman	French Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Spanish Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Technology Integration Specialist	6-8	1.0	\$ 58,930	\$ 58,930		
017	Chapman	Lead Teachers	6-8	6.0	\$ 5,000	\$ 30,000	Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion	

## FY23 Needs List Detail

Cost	Description	Proposed Assignment FY23	FY23 Grade	Proposed FY23	Salary Base	Budget Impact	Rationale	Funding
017	Chapman	Department Heads		1.0	\$ 100,000	\$ 100,000	Dept Head SPED	ESSER III
017	Chapman	Instructional Coaches	6-8	4.0	\$ 65,056	\$ 260,222	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
017	Chapman	Interventionist	6-8	4.0	\$ 24,150	\$ 96,600	Bolstering the interventions in place to counter the impacts of unfinished learning	
017	Chapman	MWC Auditorium Specialist	6-8	0.5	\$ 58,930	\$ 29,465	Support for theatre and asspicated spaces	
017	Chapman	PBIS Lead Teacher	6-8	3.0	\$ 5,000	\$ 15,000	BIS/Ruler Initiative	
031	High School	WL - FYE French/Latin Teacher		1.0	\$ 58,930	\$ 58,930	To grow French and Latin to offer AP offering. Student interest is high	
031	High School	SPED - Inclusion Teacher Science		1.0	\$ 58,930	\$ 58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	.5 Allied Health Teacher		0.5	\$ 58,930	\$ 29,465	Support the growth of program and teacher/student ratio in clinical program	
031	High School	1.0 ELL Teacher		1.0	\$ 58,930	\$ 58,930	To support our increased EL population. Student success in classrooms and Access	
031	High School	Tier 2 SPED Teacher		1.0	\$ 58,930	\$ 58,930	Currently the 8th/9th grade configuration 7 out of 33 are 8th grade so 80% are 9th	
031	High School	Tier 2 SAC		1.0	\$ 65,056	\$ 65,056	See above	ESSER III
031	High School	Department Heads - 6		6.0	\$ 100,000	\$ 600,000	Dept Head ELA/SS/Math/Sci//Couns &SAC/SPED/World Language	ESSER III
031	High School	Inclusion ESP		1.0	\$ 21,986	\$ 21,986	inclusion model as well as increased IEP needs in History and Science	
031	High School	Secretary for Security Door		1.0	\$ 34,000	\$ 34,000	To support the attendance office.	
031	High School	ESPs for EL and for Tier 2 Program		2.0	\$ 21,986	\$ 43,972	Support staff if we are not able to add teaching/counseling staff	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Chapman (# of students)	
032	Health Services	ESP for Nurse Office		1.0	\$ 21,986	\$ 21,986	WHS Maroon Office	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Johnson (grant funded FY22)	
040	Maintenance	Custodians		3.0	\$ 42,263	\$ 126,790	To accommodate reopening of MWC	
040	Maintenance	HVAC Technician		1.0	\$ 70,000	\$ 70,000	District currently does not have this skilled labor position	
040	Maintenance	Interim Special Project Coord		1.0	\$ 70,000	\$ 70,000	Additional funding required to support position	
044	Curriculum	ELL Teacher	WHS	1.0	\$ 58,930	\$ 58,930		
044	Curriculum	ELL Lead Teacher	PK-12	1.0	\$ 5,000	\$ 5,000		
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 35,000	\$ 35,000	WHS existing - Confirm permanent	
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 35,000	\$ 35,000	Assigned to new Chapman School	
045	Ed Tech	Summer workers/Interns		3.0	\$ 4,550	\$ 13,650		
049	Transportation	Van Driver		1.0	\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
049	Transportation	Traffic Supervisor		1.0	\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Transportation Supervisor		1.0	\$ 65,699	\$ 65,699	Licensed position to provide trainings for WPS, Back-up role to the director	
200	District Wide	Executive Director of Student Svcs		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Executive Director of HR		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Curriculum Coordinator		4.0	\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Clerk HR		1.0	\$ 52,507	\$ 52,507		
201	District Wide	HR Information Specialist		1.0	\$ 56,296	\$ 56,296	Proposed for FY23	
202	Special Ed	Physical Therapist		0.7	\$ 58,930	\$ 41,251	Case loads	
202	Special Ed	Speech & Language Pathologist		1.0	\$ 58,930	\$ 58,930	Case loads	
202	Special Ed	Speech & Lang Pathologist Asst		0.4	\$ 58,930	\$ 23,572	Case loads	
202	Special Ed	Team Chair		0.5	\$ 65,056	\$ 32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0	\$ 65,056	\$ 65,056	Request for FY24 (funded through grant through FY23)	ESSER III
202	Special Ed	Evaluation Team Secretary		1.0	\$ 34,000	\$ 34,000	Request for FY24 (funded through grant through FY23)	
<b>TOTAL</b>				<b>119.9</b>		<b>\$ 6,301,035</b>		