

# FY23 Needs List Detail

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
001	Academy	Add 1 Academic Interventionist	3-5	1.0	\$ 24,150	\$ 24,150	Add 2nd interventions	
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	School Psychologist	K-5	0.2	\$ 65,056	\$ 13,011	0.4	
001	Academy	Assistant Principal		1.0	\$ 100,000	\$ 100,000		FY24?
003	Murphy	Building Substitute	K-5	1.0	\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	IRC Float ESP	K-5	1.0	\$ 21,986	\$ 21,986	Support for unique inclusion services for individual IRC students	
003	Murphy	Special Education Teacher	4th - 5th	0.5	\$ 58,930	\$ 29,465	Support for effective co-teaching / inclusion model	
003	Murphy	Adjustment Counselor	K-5	0.5	\$ 65,056	\$ 32,528	Escalating needs (community-wide SEL, trauma, mental health issues)	
003	Murphy	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	Ops (ZBB)
005	JECC	Special Ed ESP	PreK	6.2	\$ 21,986	\$ 136,313	Increase in student needs for feeding, diapers, toilet training	
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	Music and Art Teacher	PreK	1.0	\$ 58,930	\$ 58,930	Music and Art Specialists to serve all PreK classrooms	
005	JECC	Adjustment Counselor	PreK	1.0	\$ 65,056	\$ 65,056	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Assistant Principal	PreK	1.0	\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
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	.5 SPED Teacher		0.5	\$ 58,930	\$ 29,465	To support inclusion time and co-teaching model	
006	Nash	Specialists for Life Skills		1.0	\$ 58,930	\$ 58,930	Art, Music, Gym for Life skills	
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	
006	Nash	Full Time Literacy Coach		0.5	\$ 65,056	\$ 32,528		ESSER III
006	Nash	Full Time Math Coach		0.6	\$ 65,056	\$ 39,033		ESSER III
006	Nash	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
007	Pingree	Building Sub		1.0	\$ 17,100	\$ 17,100	Lack of coverage availability	
007	Pingree	ESP	2	2.0	\$ 21,986	\$ 43,972	1 each for TLC 1 & TLC 2	
007	Pingree	Speech Therapist		0.4	\$ 58,930	\$ 23,572	Increase in Speech Services	
007	Pingree	Special Educator		0.5	\$ 58,930	\$ 29,465	Increased C grid services	
007	Pingree	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Lack of availability in the building	
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	Team Chair		0.1	\$ 65,056	\$ 6,506	Availability for SIT consult	
007	Pingree	Adjustment Counselor		1.0	\$ 65,056	\$ 65,056	SEL/Behavior/Trauma / Parental Mental Health Challenges	
007	Pingree	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Assist in Behavioral Challenges/Teach point/Parent Concerns/SIT	Ops (ZBB)
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	ELL ESP	K-5	1.0	\$ 21,986	\$ 21,986	30% increase in students	
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)
011	Wessagusset	Additional CEP ABA ESP	K/1	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr1/2	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr2/3	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr4/5	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Increased EL enrollment	
011	Wessagusset	Additional Teacher	2	1.0	\$ 58,930	\$ 58,930	Increased enrollment, to follow 3 1st grades	
011	Wessagusset	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Student/SPED Support	Ops (ZBB)
017	Chapman	PBIS Lead Teacher	6-8	3.0	\$ 5,000	\$ 15,000	BIS/Ruler Initiative	
017	Chapman	Lead Teachers	6-8	6.0	\$ 5,000	\$ 30,000	Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion	

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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	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	MWC Auditorium Specialist	6-8	0.5	\$ 58,930	\$ 29,465	Support for theatre and associated spaces	
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	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	Special Education Teacher	6-8	2.0	\$ 58,930	\$ 117,861	Special education ratio numbers are high on inclusion teams,	
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	Department Heads		1.0	\$ 100,000	\$ 100,000	Dept. Head SPED	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	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	
031	High School	Secretary for Security Door		1.0	\$ 34,000	\$ 34,000	To support the attendance office.	
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	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	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	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
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 Chapman (# of students)	
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 Lead Teacher	PK-12	1.0	\$ 5,000	\$ 5,000		
044	Curriculum	ELL Teacher	WHS	1.0	\$ 58,930	\$ 58,930		
044	Curriculum	Coaches	K-5	8.0	\$ 94,462	\$ 755,693	Positions funded though FY24	ESSER III
045	Ed Tech	Summer workers/Interns		3.0	\$ 4,550	\$ 13,650		
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	WHS existing - Confirm permanent	
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	Assigned to new Chapman School	
049	Transportation	Traffic Supervisor		1.0	\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0	\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
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	Welcome Center		1.0	\$ 34,000	\$ 34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Analyst HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Clerk HR		1.0	\$ 52,507	\$ 52,507		
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	Welcome Center		1.0	\$ 100,000	\$ 100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0	\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
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)
201	District Wide	HR Information Specialist		1.0	\$ 56,296	\$ 56,296	Proposed for FY23	
202	Special Ed	Evaluation Team Secretary		1.0	\$ 34,000	\$ 34,000	Request for FY24 (funded through grant through FY23)	
202	Special Ed	Speech & Lang Pathologist Asst		0.4	\$ 58,930	\$ 23,572	Case loads	
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	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
<b>TOTAL</b>				<b>129.9</b>		<b>\$ 7,190,728</b>		