

# Needs List

	A	B	C	D	E	F	G	H	I	J	K	L
1	Identified Needs Multi-Year Plan	Highlight represents a compliance need.										
2	FY20	Highlight represents potential compliance need										
3							FY 20	FY 21	FY 22	FY 23	FY 24	
4	District Level		FTE	Amount								Description
5	Curriculum Leadership	Staff (FTE)	2	\$100,000				1	1			District Curriculum Leadership 1 Fine/Performing Arts, 1 Wellness(PreK-12)
6		Budget						\$100,000	\$100,000			
7	Human Resource Director	Staff (FTE)	1	\$100,000			1					Phase Two of District Reorganization
8		Budget					\$100,000					
9	SRO for Middle School	Staff (FTE)	1	\$100,000			1		1			Data shows need for increased SRO presence
10		Budget					\$100,000		\$100,000			
11	Procurement Analyst	Staff (FTE)	1	\$52,354			1					Staff needed to comply with procurement regulations
12		Budget					\$52,354					
13	Nurses	Staff (FTE)	TBD	\$59,808			TBD					Nursing Support at MS and floating for other building needs
14		Budget										
15	Technology Integration Specialists/Lib. Cert.*	Staff (FTE)	6	\$59,808			3.0	3.0				Technology Support for Primary Level/Library Science Certification Preferred
16		Budget					\$179,424	\$179,424				
17	District Webmaster*	Staff (FTE)	1	\$13,000			1.0					Stipends for managing school website
18		Budget					\$13,000					
19	Technology Support Specialists*	Staff (FTE)	2	\$54,921			1.0	1.0				
20		Budget					\$54,921	\$54,921				
21	Special Education Assistant Director	Staff (FTE)	1	\$100,000			1.0					Phase Two of District Reorganization
22		Budget					\$100,000					
23	Special Education Staff District Programs											
24	1 SPED teacher for Nash Life Skills Program	Staff (FTE)	1	\$59,808			1					
25		Budget					\$59,808					
26	1 SPED teacher for JECC	Staff (FTE)	1	\$59,808			1					
27		Budget										
28	1 SPED teacher for Wessagusset CEP	Staff (FTE)	1	\$59,808			1					
29		Budget					\$59,808					
30	1 SPED teacher for Adams LBLD	Staff (FTE)	1	\$59,808			1					
31		Budget					\$59,808					
32	1 SPED teacher for Chapman LBLD	Staff (FTE)	1	\$59,808			1					
33		Budget					\$59,808					
34	1 SPED teacher for WHS LBLD GR 10	Staff (FTE)	1	\$59,808			1					
35		Budget					\$59,808					
36	1 SPED Teacher for TLC at Pingree	Staff (FTE)	1	\$59,808			1					
37		Budget					\$59,808					
38	1 SPED Teacher for TLC at Chapman	Staff (FTE)	1	\$59,808			1					
39		Budget					\$59,808					
40	1 Team Chair/School Psych.	Staff (FTE)	1	\$59,808			1					Substantial Increase in initial referrals
41		Budget					\$59,808					
42	Special Education Staff District Inclusion Plan											
43												
44	1 SPED teacher at Academy Primary Schools	Staff (FTE)	1	\$59,808			1					

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3							FY 20	FY 21	FY 22	FY 23	FY 24	
45	.5 for compliance	Budget					\$59,808					
46	.5 SPED teacher at Talbot Primary School	Staff (FTE)	0.5	\$59,808			0.5					
47		Budget					\$29,904					
48	1 SPED teacher at Adams (Grade 5)	Staff (FTE)	1	\$59,808			1					
49		Budget					\$59,808					
50	1 SPED teacher at Wessagusset	Staff (FTE)	1	\$59,808			1					
51		Budget					\$59,808					
52	.5 SPED teacher at Murphy	Staff (FTE)	0.5	\$59,808			0.05					
53		Budget					\$29,904					
54	1 SPED teacher at Nash	Staff (FTE)	1	\$59,808			1					
55		Budget					\$59,808					
56	.5 SPED teacher at Pingree	Staff (FTE)	0.5	\$59,808			0.05					Enrollment and Service Increases at JECC and Primary Schools
57		Budget					\$29,904					
58	Paraprofessionals	Staff (FTE)		\$17,760			5.0					Special Education Program Paraproffesional Needs
59		Budget					\$88,800					
60	WHS CTE Paraprofessionals	Staff (FTE)		\$17,760			0.5					Complinance for job site deployment
61		Budget					\$8,880					
62	ABA Paraprofessionals	Staff (FTE)		\$27,428			9.0					7 hour ABA
63		Budget					\$246,852					
64	WHS Post-Grad ICE Program Job Coach	Staff (FTE)	0.5	\$17,760			0.5					Compliance position needed to continue with Bridgewater ICE Program for Post-Grad Special Ed.
65		Budget					\$8,880					
66	Adjustment Counselors LICSW	Staff (FTE)	4	\$59,808			4.0					Would provide full support at each primary school and Support for 3 TLC Programs
67		Budget					\$239,232					
68	CNA Paraprofessional	Staff (FTE)	TBD	\$19,567			TBD					
69		Budget										Would provide full time support at each primary school
70	<b>Primary Level</b>											
71	Instructional Coach - Literacy	Staff (FTE)	3	\$59,808			3.0	1.0				Would provide full time support at each primary school
72		Budget					\$179,424	\$59,808				
73	Instructional Coach - Math	Staff (FTE)	8	\$59,808			6.0	1.0	1.0			Would provide full day Kindergarten at each primary school
74		Budget					\$358,848	\$59,808	\$59,808			
75	Kindergarten Teachers	Staff (FTE)	5	\$59,808			5.0					Needed if move to full day Kindergarten or if we add to .5
76		Budget					\$299,040					
77	Kindergarten Para-Professionals	Staff (FTE)	8	\$17,760			8.0					Needed if we move to full day and/or for .5 support
78		Budget					\$142,080					
79												Specialist support Primary and Preschool
80	<i>Primary and PreK Specialists</i>											
81	STEAM	Staff (FTE)	1	\$59,808			1.0					Full Day K Specialist Coverage all content areas and Potential Support for Johnson
82		Budget					\$59,808					
83	Music	Staff (FTE)	1	\$59,808			1					
84		Budget					\$59,808					
85	Art	Staff (FTE)	1	\$59,808			1					

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3							FY 20	FY 21	FY 22	FY 23	FY 24	
86		Budget					\$59,808					
87	Physical Education	Staff (FTE)	1	\$59,808			1					
88							\$59,808					
89	Assistant Principal	Staff (FTE)	1.5	\$93,022			1.0					Administrator to be shared between highest enrolled schools
90		Budget					\$93,022					
91	MTSS support staff for interventions	Staff (FTE)	8	\$27,000			4.0	4.0				\$25.00 hourly rate two days at each primary
92		Budget					\$108,000	\$ 108,000				
93												
94	<b>Middle Level</b>											
95	Math/Intervention Teachers	Staff (FTE)	2	\$59,808				1.0				Support needs for Tier II mathematics instruction
96		Budget						\$59,808				
97	Reading/ELA Teachers	Staff (FTE)	2	\$59,808			1.0	1.0				Support needs for Tier II reading and literacy instruction
98	<b>**Orton Gillingham/Wilson staff required</b>	Budget					\$59,808	\$59,808				
99	Physical Education Teacher	Staff (FTE)	1	\$59,808				1.0				Chapman only
100		Budget						\$59,808				
101	Assistant Principal	Staff (FTE)	2	\$93,022			1.0		1.0			Adams only
102		Budget					\$93,022		93022.0			
103	<b>High School Level</b>											
104	World Language Teacher	Staff (FTE)	1	\$59,808								Reduce class size and expand student opportunities
105		Budget										
106	Art Teacher	Staff (FTE)	1	\$59,808			1.0					To increase more opportunities for electives for fine arts academy
107		Budget					\$59,808					
108	Physical Education Teacher	Staff (FTE)	1	\$59,808			1.0					Need additional staff to ensure health classes and phys.ed.
109		Budget					\$59,808					
110	CTE Teachers	Staff (FTE)	0.5	\$59,808			0.5					Support Instruction in robotics
111		Budget					\$29,904					
112												
113	<b>Maintenance</b>											
114	Painter	Staff (FTE)	1	\$45,000			\$45,000					
115		Budget										
116	HVAC/Plumber	Staff (FTE)	1	\$60,320			\$60,320					
117		Budget										
118	*Recommendation from external tech review			<b>Subtotal</b>			<b>\$3,827,067</b>					
119												
120	<b>**Nonunion COLA TBA</b>											