## Needs List

	А	В	C	D	E F	G	Н	Ţ	J	K	1
1	Identified Needs Multi-Year Plan	_	enresent	s a compliar				-	,		-
_	FY20			s potential o							
3		111811181111	ргезепе	Potentiare	T I	FY 20	FY 21	FY 22	FY 23	FY 24	
	District Level		FTE	Amount		1120	1122	1122	1123		Description
				7 1111 0 0111 1							District Curriculum Leadership 1 Fine/Performing Arts, 1
5	Curriculum Leadership	Staff (FTE)	2	\$100,000			1	1			Wellness(PreK-12)
6		Budget		1,			\$100,000	\$100,000			
7	Human Resource Director	Staff (FTE)	1	\$100,000		1	, ,	, ,			Phase Two of District Reorganization
8		Budget		. ,		\$100,000					<u> </u>
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									
											Technology Support for Primary Level/Library Science
15	Technology Integration Specialists/Lib. Cert.*	Staff (FTE)	6	\$59,808		3.0	3.0				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				
	Special Education Assistant Director	Staff (FTE)	1	\$100,000		1.0					Phase Two of District Reorganization
22		Budget				\$100,000					
	Special Education Staff District Programs										
24	1 SPED teacher for Nash Life Skills Program	Staff (FTE)	1	\$59,808		1					
25		Budget				\$59,808					
	1 SPED teacher for JECC	Staff (FTE)	1	\$59,808		1					
27		Budget		4-0.000							
28	1 SPED teacher for Wessagusset CEP	Staff (FTE)	1	\$59,808		1					
29	4.6050 + 1 ( 4.1 1010	Budget		Å50.000	$\vdash$	\$59,808					
30	1 SPED teacher for Adams LBLD	Staff (FTE)	1	\$59,808		1					
31	1 CDCD too show for Champion LDLD	Budget	1	¢50,000		\$59,808					
32	·	Staff (FTE)	1	\$59,808	$\vdash$	1 ¢=0.000					
33	1 SPED teacher for WHS LBLD GR 10	Budget Staff (FTE)	1	¢50 000	$\vdash$	\$59,808 1	-				
	T 37 LD (Editie) 101 WH3 LBLD GK 10	Budget	1	\$59,808	$\vdash$	\$59,808					
35 36	1 SPED Teacher for TLC at Pingree	Staff (FTE)	1	\$59,808	$\vdash$	\$59,808 1					
37		Budget		733,000	$\vdash$	\$59,808					
	1 SPED Teacher for TLC at Chapman	Staff (FTE)	1	\$59,808	$\vdash \vdash$	\$39,606 1					
39	10. 25 Teacher for TEG at Chapman	Budget		733,000	<del>                                     </del>	\$59,808	<u> </u>				
	1 Team Chair/School Psych.	Staff (FTE)	1	\$59,808		1					Substantial Increase in initial referrals
41		Budget		+33,300	<del>                                     </del>	\$59,808					
	Special Education Staff District Inclusion Plan					+55,500					
43											
	1 SPED teacher at Academy Primary Schools	Staff (FTE)	1	\$59,808		1					
<u> </u>		(· · -)		+ 35,300		<del>-</del>	!	ļ.	<u> </u>		

February 28, 2019 Page 1

## **Needs List**

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3	A	В		D	Е	F	G FY 20	H FY 21	FY 22	FY 23	K FY 24	L
	.5 for compliance	Dudgot						LI ZI	F1 ZZ	F1 23	F1 Z4	
46	.5 SPED teacher at Talbot Primary School	Budget Staff (FTE)	0.5	\$59,808			\$59,808 0.5					
47	.5 SPED teacher at Taibot Phillary School	1	0.5	333,606								
$\vdash$	1 SPED teacher at Adams (Grade 5)	Budget Staff (FTE)	1	¢E0 000			\$29,904 1					
48	1 SPED teacher at Adams (Grade 3)	<u> </u>		\$59,808								
49	1 CDED topology at Wassagueset	Budget	1	¢50 000			\$59,808					
50	1 SPED teacher at Wessagusset	Staff (FTE)		\$59,808								
51	CCDED too show at Murrahy	Budget	0.5	¢50 000			\$59,808					
52	.5 SPED teacher at Murphy	Staff (FTE)	0.5	\$59,808			0.05					
53	1 SPED teacher at Nash	Budget	1	¢50 000			\$29,904					
-	1 SPED teacher at Nash	Staff (FTE)		\$59,808			<u> </u>					
55		Budget					\$59,808					Enrollment and Corvice Increases at IECC and Drimary
F.C	C CDED too show at Dingree	C+off /CTC)	0.5	¢50 000			0.05					Enrollment and Service Increases at JECC and Primary
56 57	.5 SPED teacher at Pingree	Staff (FTE)	0.5	\$59,808	$\vdash$	$\vdash \vdash$	0.05					Schools
58	Paraprofessionals	Budget Staff (FTE)		\$17,760	$\vdash$	$\vdash \vdash$	\$29,904 5.0					Special Education Program Paragraffectional Moods
58	raraprulessiuliais	, ,		λ1/,/DU	H	$\vdash \vdash$						Special Education Program Paraproffesional Needs
60	WHS CTE Paraprofessionals	Budget Staff (FTE)		\$17,760	H	$\vdash \vdash$	\$88,800 0.5					Complinace for job site deployment
61	Who CTE Paraprofessionals	, ,		\$17,760		+						Complinace for job site deployment
	ARA Paraprofessionals	Budget		¢27.420			\$8,880 9.0					7 hour ABA
62	ABA Paraprofessionals	Staff (FTE)		\$27,428								/ Hour ABA
63		Budget					\$246,852					Compliance position readed to continue with Dridgewater
	WILL Doct Crad ICE Dragram Joh Coach	C+off /CTC)	0.5	¢17.760			0.5					Compliance position needed to continue with Bridgewater
	WHS Post-Grad ICE Program Job Coach	Staff (FTE)	0.5	\$17,760								ICE Program for Post-Grad Special Ed.
65		Budget					\$8,880					NA/a ulal mua vida full a vana art at a a ala muima aru a ala a al a a al
	Adiciation and Course love LICCIA	C+off (LIL)	4	¢50,000			4.0					Would provide full support at each primary school and
_	Adjustment Counselors LICSW	Staff (FTE)	4	\$59,808			4.0					Support for 3 TLC Programs
67	CNA Davanuafassianal	Budget	TDD	Ć10 FC7			\$239,232					
	CNA Paraprofessional	Staff (FTE)	IBD	\$19,567			TBD					NA/a ulal massiala full tima a consociat at a sale maigra musale a l
69	Duima and Laval	Budget										Would provide full time support at each primary school
	Primary Level	C+off /CTC/	2	¢50,000			2.0	1.0				NA/a ulal mua vida full tima a cuma art at an ale muima mu ache al
-	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	C+oft /L±L/	6	¢50,000			<i>C</i> 0	1.0	4.0			Mould provide full doublinders when at a standard and a standard
-	Instructional Coach - Math	Staff (FTE)	8	\$59,808	$\vdash$	$\vdash \vdash$	6.0	1.0	1.0			Would provide full day Kindergarten at each primary school
74	Vindorgarton Toachare	Budget Stoff (ETE)		¢EN ONO		$\vdash \vdash$	\$358,848	\$59,808	\$59,808			Needed if move to full day Kindergarten or if we add to
76	Kindergarten Teachers	Staff (FTE)	5	\$59,808	Н	$\vdash \vdash$	5.0 \$299,040					Needed if move to full day Kindergarten or if we add to .5
	Kindergarten Para-Professionals	Budget Staff (FTE)	8	\$17,760	Н	$\vdash \vdash$	\$299,040					Needed if we move to full day and/or for .5 support
78	Minuergaliteir raia-riolessionals		0	71,/00	Н	$\vdash \vdash$	\$142,080					ineeded if we move to full day and/or for .5 support
78 79		Budget			$\vdash$	$\vdash \vdash$	\$142,U8U					Specialist support Primary and Proschool
	Primary and PreK Specialists				Н	$\vdash \vdash$						Specialist support Primary and Preschool
00	Filmary und Fren Specialists				$\vdash$	$\vdash \vdash$						Full Day K Specialist Coverage all content areas and Potential
01	CTE ANA	Ctoff /CTC/	1	ĆEN ONO			1.0					
81	STEAM	Staff (FTE)	1	\$59,808	$\vdash\vdash$	$\vdash \vdash$	1.0					Support for Johnson
	Music	Budget Staff (FTE)	1	¢50 000	Н	$\vdash \vdash$	\$59,808 1					
84	iviusic			\$59,808	Н	$\vdash \vdash$	ÇEU 6U6					
	۸rt	Budget Staff (ETE)	1	\$50 Q00	Н	$\vdash \vdash$	\$59,808 1					
85	AIL	Staff (FTE)	1	\$59,808			1					

Page 2

## **Needs List**

	A	В	С	D	Е	F	G	Н	I	J	K	L
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	Middle Level											
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
	**Orton Gillingham/Wilson staff required	Budget					\$59,808	\$59,808				<u> </u>
	Physical Education Teacher	Staff (FTE)	1	\$59,808			• •	1.0				Chapman only
100	,	Budget		. ,				\$59,808				
-	Assistant Principal	Staff (FTE)	2	\$93,022			1.0	. ,	1.0			Adams only
102		Budget		. ,			\$93,022		93022.0			,
_	High School Level						, ,					
	World Language Teacher	Staff (FTE)	1	\$59,808								Reduce class size and expand student opportunities
105		Budget		. ,								
												To increase more opportunities for electives for fine arts
106	Art Teacher	Staff (FTE)	1	\$59,808			1.0					academy
107		Budget		700,000			\$59,808					
		800					+,					
108	Physical Education Teacher	Staff (FTE)	1	\$59,808			1.0					Need additional staff to ensure health classes and phys.ed.
109		Budget		755,000			\$59,808					reced additional start to ensure fleaten classes and physical
	CTE Teachers	Staff (FTE)	0.5	\$59,808			0.5					Support Instruction in robotics
111	eri reachers	Budget	0.5	γου,ουσ			\$29,904					Support mod decion in reserves
112		244861			$\vdash$	$\dashv$	Ψ=5,50 :					
	Maintenance					+						
	Painter	Staff (FTE)	1	\$45,000		+	\$45,000					+
115		Budget	-	÷ 15,000	$\vdash \vdash$	$\dashv$	ψ .5,550					+
	HVAC/Plumber	Staff (FTE)	1	\$60,320			\$60,320					+
117		Budget		700,320			700,320					+
	*Recommendation from external tech review	Dauget		Subtotal			\$3,827,067					+
119						+	70,0=1,001					
	**Nonunion COLA TBA					$\dashv$						
			<u> </u>	ı		1				ı		

February 28, 2019 Page 3