

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					\$59,808					
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					Currently 11
31		Budget					\$59,808					
32	1 SPED teacher for Chapman LBLD	Staff (FTE)	1	\$59,808			1					Currently 12
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												
43												
44												

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3							FY 20	FY 21	FY 22	FY 23	FY 24	
45	Special Education Staff District Inclusion Plan											
46												
47	1 SPED teacher at Academy Primary Schools	Staff (FTE)	1	\$59,808			1					
48	.5 for compliance	Budget					\$59,808					
49	.5 SPED teacher at Talbot Primary School	Staff (FTE)	0.5	\$59,808			0.5					
50		Budget					\$29,904					
51	1 SPED teacher at Adams (Grade 5)	Staff (FTE)	1	\$59,808			1					
52		Budget					59,808					
53	1 SPED teacher at Adams (Grade 6)	Staff (FTE)	1	\$59,808			1					
54		Budget					\$59,808					
55	1 SPED teacher at Wessagusset	Staff (FTE)	1	\$59,808			1					
56		Budget					\$59,808					
57	.5 SPED teacher at Murphy	Staff (FTE)	0.5	\$59,808			0.05					
58		Budget					\$29,904					
59	1 SPED teacher at Nash	Staff (FTE)	1	\$59,808			1					
60		Budget					\$59,808					
61	.5 SPED teacher at Pingree	Staff (FTE)	0.5	\$59,808			0.05					
62		Budget					\$29,904					
63	Paraprofessionals	Staff (FTE)		\$17,760			5.0					Special Education Program Paraproffesional Needs
64		Budget					\$88,800					
65	WHS CTE Paraprofessionals	Staff (FTE)		\$17,760			0.5					Complinance for job site deployment
66		Budget					\$8,880					
67	ABA Paraprofessionals	Staff (FTE)		\$27,428			9.0					7 hour ABA
68		Budget					\$246,852					
69	WHS Post-Grad Inclusive Concurrent Enrollment Initiative Program Job Coach	Staff (FTE)	0.5	\$17,760			0.5					Compliance position needed to continue with Bridgewater Program Inclusive Concurrent Enrollment Initiative for Post-Grad Special Ed.
70		Budget					\$8,880					
71	Adjustment Counselors LICSW	Staff (FTE)	4	\$59,808			4.0					Would provide full support at each primary school and Support for 3 TLC Programs
72		Budget					\$239,232					
73	CNA Paraprofessional	Staff (FTE)	TBD	\$19,567			TBD					
74		Budget										
75	Primary Level											
76	Instructional Coach - Literacy	Staff (FTE)	4	\$59,808			3.0	1.0				Would provide full time support at each primary school
77		Budget					\$179,424	\$59,808				
78	Instructional Coach - Math	Staff (FTE)	8	\$59,808			6.0	1.0	1.0			Would provide full time support at each primary school
79		Budget					\$358,848	\$59,808	\$59,808			
80	Kindergarten Teachers 1 FY20	Staff (FTE)	5	\$59,808			1.0			4.0		Would provide full day Kindergarten at each primary school
81		Budget					\$59,808					
82	Kindergarten Para-Professionals 1 FY20	Staff (FTE)	8	\$17,760			1.0			7		Needed if move to full day Kindergarten or if we add to .5
83		Budget					\$17,760					
84												
85												

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3							FY 20	FY 21	FY 22	FY 23	FY 24	
86												
87												
88	<i>Primary and PreK Specialists</i>											
89	STEAM	Staff (FTE)	2	\$59,808				1.0		1.0		Specialist support Primary and Preschool
90		Budget						\$59,808		\$59,808		
91	Music	Staff (FTE)	2	\$59,808				1.0		1.0		Full Day K Specialist Coverage all content areas and Potential Support for Johnson
92		Budget						\$59,808		\$59,808		
93	Art	Staff (FTE)	2	\$59,808				1.0		1.0		
94		Budget						\$59,808		\$59,808		
95	Physical Education	Staff (FTE)	2	\$59,808				1.0		1.0		
96								\$59,808		\$59,808		
97	Assistant Principal	Staff (FTE)	1.5	\$93,022			1.0					Administrator to be shared between highest enrolled schools
98		Budget					\$93,022					
99	MTSS support staff for interventions	Staff (FTE)	8	\$27,000			4.0	4.0				\$25.00 hourly rate two days at each primary
100		Budget					\$108,000	\$ 108,000				
101												
102	Middle Level											
103	Math/Intervention Teachers	Staff (FTE)	2	\$59,808				1.0				Support needs for Tier II mathematics instruction
104		Budget						\$59,808				
105	Reading/ELA Teachers	Staff (FTE)	2	\$59,808			1.0	1.0				Support needs for Tier II reading and literacy instruction
106	**Orton Gillingham/Wilson staff required	Budget					\$59,808	\$59,808				
107	Physical Education Teacher	Staff (FTE)	1	\$59,808				1.0				Chapman only
108		Budget						\$59,808				
109	Assistant Principal	Staff (FTE)	2	\$93,022			1.0		1.0			Adams only
110		Budget					\$93,022		93022.0			
111	High School Level											
112	Art Teacher	Staff (FTE)	1	\$59,808			1.0					To increase more opportunities for electives for fine arts academy
113		Budget					\$59,808					
114	Physical Education Teacher	Staff (FTE)	1	\$59,808			1.0					Need additional staff to ensure health classes and phys.ed.
115		Budget					\$59,808					
116	CTE Teachers	Staff (FTE)	0.5	\$59,808			0.5					Support Instruction in robotics
117		Budget					\$29,904					
118												
119	Maintenance											
120	Painter	Staff (FTE)	1	\$45,000			\$45,000					
121		Budget										
122	HVAC/Plumber	Staff (FTE)	1	\$60,320			\$60,320					
123		Budget										
124	*Recommendation from external tech review			Subtotal			\$3,343,899					
125												
126												