C7 040 0C1		Identified Needs FY18			Capital Needs		
67,940,061			724,450.00		3,371,051.50		
					Textbooks & Curriculum Material		
District Level		FTE/5YP	Amount	FY 18 FTE	Intervention Curriculum Materials		
Collective Bargaining			TBD		Science Equipment and Supplies		
					CTE Materials		
Curriculum Leadership*	Staff (FTE)	9	\$100,000	2	Furniture Replacement		
	Budget			\$200,000	Capital Technology Needs		
Special Education					Device Replacement		
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000	0.2	Projector Replacement Cycle		
	Budget			\$12,000	Wessagusset Boiler		
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000	0.5	Johnson Boiler		
	Budget			\$30,000	WHS AC Unit for Gold Building		
Primary and Johnson Special Ed. Teacher	er Staff (FTE)	1	\$58,350	1.0	Hamilton Boiler		
	Budget			\$58,350	Safety		
Chapman MS Special Education Teacher	rs Staff (FTE)	0.5	\$58,350	0.5			
	Budget			\$29,175			
WHS Special Education Teachers	Staff (FTE)	0.5	\$58,350	0.5			
	Budget			\$29,175			
Primary Level							
Instructional Coach - Math	Staff (FTE)	8	\$58,350	1.0			
	Budget			\$58,350			
MTSS support staff for interventions	Staff (FTE)	4	\$27,000	2.0			
	Budget			\$54,000			
Middle Level							
Math/Intervention Teachers	Staff (FTE)	2	\$58,350	1.0			
	Budget			\$58,350			
Reading/ELA Teachers	Staff (FTE)	2	\$58,350	1.0			
	Budget			\$58,350			
Exploratory Teacher Staff	Staff (FTE)	2	\$58,350	1.0			
	Budget			\$58,350			
High School Level							
Foreign Language Teacher	Staff (FTE)	2	\$58,350	1.0			
	Budget			\$58,350			
Alternative Pathways Online Learning	Staff (FTE)	1	\$20,000	1.0			
	Budget			\$20,000			
* Priority for 2017-2018 SY							
Union Increases TBD							
Please note that the Needs List and/or	prioritizatio	n will be u	pdated each	year to reflect m	ost current needs.		
FY2018 Level Service				Needs FY18	Capital Needs		
67,940,061				724,450.00	3,371,051.50		
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