

**Weymouth Public Schools
FY21 Needs List**

Identified Needs Multi-Year Plan	Highlight represents a compliance need.									2/18/2020
FY21	Highlight represents potential compliance need									
					FY21	FY22	FY23	FY24	FY25	
District Level	Staff (FTE)	FTE	Base Amount	NEW						Description
WEA (Unit D) & SEIU (Maintenance, Custodial, Van) negotiations				Y						Fiscal impact to be determined
Curriculum Leadership	Budget	2	\$100,000		0	1	1			District Curriculum Leadership: 1 Wellness(PreK-12); 1 World Language/TBD content
	Staff (FTE)				\$0	\$100,000	\$100,000			
SRO for Middle School	Budget	1	\$100,000		0	0	1			Data shows need for increased SRO presence
	Staff (FTE)				\$0	\$0	\$100,000			
HR Analyst	Budget	1	\$52,354	Y	1					Need based on reassessment of HR reorg
	Staff (FTE)				\$52,354					
Procurement Analyst	Budget	1	\$52,354	Y	1					Staff needed to comply with procurement regulations
	Staff (FTE)				\$52,354					
Nurses	Budget	TBD	\$63,469		TBD					
	Staff (FTE)									
Technology Integration Specialists/Lib. Cert.*	Budget	5	\$63,469		3	2				Technology Support for Primary Level/Library Science Certification Preferred
	Staff (FTE)				\$190,407	\$126,938				
District Webmaster*	Budget	1	\$52,354		0	1				1 FTE to manage school website
	Staff (FTE)				\$0	\$ 52,354				
Technology Support Specialists*	Budget	2	\$54,921		1	1				
	Staff (FTE)				\$54,921	\$54,921				
School Psychologist	Budget	1	\$63,469	Y	1					Phase two of Alternative Pathways implementation
	Staff (FTE)				\$63,469					
Transition Room Adjustment Counselor	Budget	2	\$63,469	Y	2					Phase two of Alternative Pathways implementation
	Staff (FTE)				\$126,938					
Gen/Sped (dual certification) Teacher	Budget	1	\$63,469	Y	1					Tier II Pathways
	Staff (FTE)				\$63,469					
Director of Alternative Pathways	Budget	1	\$100,000		1					Phase two of Alternative Pathways implementation
	Staff (FTE)				\$100,000					
1 SPED teacher for JECC	Budget	1	\$63,469	Y	1					To support SEL needs & increasing CEP
	Staff (FTE)				\$63,469					

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Board Cert Behavior Analyst (BCBA)	Budget	1	\$63,469		1					
	Staff (FTE)				\$63,469					
Special Education Staff District Inclusion Plan										
SPED teacher	Budget	2	\$63,469	Y	2					(.5) Talbot, (.5) Pingree, (1.0) Wessagusset
	Staff (FTE)				\$126,938					
Paraprofessionals	Budget	1	\$18,270	Y	1					Special Education Program Paraprofessional Needs
	Staff (FTE)				\$18,270					
ABA/RBT Paraprofessionals	Budget	2	\$27,428	Y	2					7 hour ABA/RBT
	Staff (FTE)				\$54,856					
CNA Paraprofessional	Budget	TBD	\$19,544		TBD					
Primary Level	Staff (FTE)									
Instructional Coach - SEL (1 compliance)	Budget	14	\$63,469	Y	2	2	3	3	4	1 for: JECC, 9 primaries, 2 Chapman, 2 WHS Would provide full time support at each primary school
	Staff (FTE)				\$126,938	\$126,938	\$190,407	\$190,407	\$253,876	
Instructional Coach - Literacy	Budget	4	\$63,469		2	2				Would provide full time support at each primary school
	Staff (FTE)				\$126,938	\$126,938				
Instructional Coach - Math	Budget	8	\$63,469		3	3	2			Would provide full time support at each primary school
	Staff (FTE)				\$190,407	\$190,407	\$59,808			
Kindergarten Teachers FY21**	Budget	1	\$62,224		1					Would provide full day Kindergarten at each primary school
	Staff (FTE)				\$62,224					
Kindergarten Para-Professionals FY21**	Budget	1	\$18,477		1					Would provide Para's for full day Kindergarten
	Staff (FTE)				\$18,477					
Primary and PreK Specialists										
STEAM**	Budget	1	\$51,853		1					Full Day K Specialist Coverage all content areas and support for Johnson
	Staff (FTE)				\$51,853					
Music**	Budget	1	\$51,853		1					Full Day K Specialist Coverage all content areas and support for Johnson
	Staff (FTE)				\$51,853					
Art**	Budget	1	\$51,853		1					Full Day K Specialist Coverage all content areas and support for Johnson
	Staff (FTE)				\$51,853					
Physical Education**	Budget	1	\$51,853		1					Full Day K Specialist Coverage all content areas and support for Johnson
	Staff (FTE)				\$51,853					

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Assistant Principals	Budget	3	\$93,022		3				Administrator to be shared between highest enrolled schools
	Staff (FTE)				\$279,066				
ELL Teacher	Budget	2	\$63,469		2				Increase in ELL population
	Staff (FTE)				\$126,938				
MTSS support staff for interventions	Budget	8	\$27,000		TBD				\$25.00 hourly rate two days at each primary, Title I funding potentially decreasing
	Staff (FTE)								
Middle Level									
Math/Intervention Teachers	Budget	1	\$63,469		1				Support needs for Tier II mathematics instruction
	Staff (FTE)				\$63,469				
Reading/ELA Teachers (OG/Wilson license required)	Budget	2	\$63,469		1	1			Support needs for Tier II reading and literacy instruction
	Staff (FTE)				\$63,469	\$63,469			
ELL Teacher - Adams	Budget	0.5	\$63,469		0.5				Increase in ELL population
	Staff (FTE)				\$31,735				
High School Level									
CTE Teacher: Metal Fab	Budget	1	\$54,072	Y	1				
	Staff (FTE)				\$54,072				
CTE Teacher: Robotics	Budget	1	\$54,072		1				Support Instruction in robotics
	Staff (FTE)				\$54,072				
Asst. Rugby Coaches	Budget	2	\$2,045	Y	2				Address coach to player ratio
	Staff (FTE)				\$4,090				
Maintenance									
Carpenter	Budget	1	\$45,000	Y	\$45,000				
	Staff (FTE)								
HVAC/Plumber	Budget	1	\$60,320		\$60,320				
	Staff (FTE)								
			COMPLIANCE		\$706,922				
			OTHER NEEDS		\$1,838,619				
*Recommendation from external tech review			Total		\$2,545,541				
** Universal Full Day K									