Weymouth Public Schools FY21 Needs List

dentified Needs Multi-Year Plan			nts a complia							2/18/2020
FY21	Highlight re	prese	nts potentia	l comp						
					FY21	FY22	FY23	FY24	FY25	
			Base							200
District Level	Staff (FTE)	FTE	Amount	NEW				14.55		Description
WEA (Unit D) & SEIU (Maintenance, Custodial,										
Van) negotiations				Υ						Fiscal impact to be determined
										District Curriculum Leadership: 1 Wellness(PreK-12);
Curriculum Leadership	Budget	2	\$100,000		0	1	1			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			
	-		1	-			100			11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
HR Analyst	Budget	1	\$52,354	Y	1				-	Need based on reassesment of HR reorg
	Staff (FTE)			-	\$52,354				-	
	Dudest	4	¢52.254	Y	1				-	Staff needed to comply with procurement regulations
Procurement Analyst	Budget	1	\$52,354	Y	\$52,354				+	Stan needed to comply with procurement regulations
	Staff (FTE)	-		+	\$52,354				+	
	Dudost	TBD	¢62.460	+	TBD				-	
Nurses	Budget	IBD	\$63,469	-	IBU				-	
	Staff (FTE)	+		+						
	-	-		+-		100000000000000000000000000000000000000				Technology Support for Primary Level/Library Science
To be also be a total and the Control of the Mile Control	Dudast	5	\$63,469		3	2				Certification Preferred
Technology Integration Specialists/Lib. Cert.*	Staff (FTE)	_	\$63,469	+	\$190,407					Certification Freiened
	Stall (FIE)	-	-	-	3130,407	\$120,556				
District Walance to 18	Budget	1	\$52,354	+	0	1			-	1 FTE to manage school website
District Webmaster*	Staff (FTE)		332,334	+	\$0	\$ 52,354				T T to Humage seriod Website
	Stall (FIL)	+		+	20	\$ 52,554				
Technology Support Specialists*	Budget	2	\$54,921	+	1	1				
Technology Support Specialists	Staff (FTE)	_	754,521	+	\$54,921	\$54,921	100			
	Jean (TTE)	+			954,521	454,521				
School Psychologist	Budget	1	\$63,469	Y	1					Phase two of Alternative Pathways implementation
School i Sychologist	Staff (FTE)		\$00,100		\$63,469					
	0.000 (1.12)	+			700,100	100				
Transition Room Adjustment Counselor	Budget	2	\$63,469	Y	2			To and the		Phase two of Alternative Pathways implementation
	Staff (FTE				\$126,938				15	
							6 (20 m/s)	District the second		
Gen/Sped (dual certification) Teacher	Budget	1	\$63,469	Y	1				33	Tier II Pathways
	Staff (FTE)			\$63,469	Hall a like				
						K ESTA			3	
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				19	To support SEL needs & increasing CEP
	Staff (FTE)			\$63,469				3	
						BELLEVILLE				
								H HANGE		

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Board Cert Behavior Analyst (BCBA)	Budget	1	\$63,469		1					
Sourd Cert Bellavior Analyst (BeBA)	Staff (FTE)	-	\$00,100		\$63,469					
	5.0 (1.12)						The second	951553		
pecial Education Staff District Inclusion Plan										
SPED teacher	Budget	2	\$63,469	Υ	2					(.5) Talbot, (.5) Pingree, (1.0) Wessagusset
	Staff (FTE)				\$126,938		(ATT 1811)			
						MEDISON N		152 334		
Paraprofessionals	Budget	1	\$18,270	Υ	1					Special Education Program Paraprofessional Needs
	Staff (FTE)				\$18,270	P. BALLO				
ABA/RBT Paraprofessionals	Budget	2	\$27,428	Υ	2					7 hour ABA/RBT
	Staff (FTE)				\$54,856					
CNA Paraprofessional	Budget	TBD	\$19,544		TBD	S. Marie				
								WW CO		
Primary Level	Staff (FTE)									
						1 1 1 May 19 19 19 19 19 19 19 19 19 19 19 19 19				1 for: JECC, 9 primaries, 2 Chapman, 2 WHS Would provide full
Instructional Coach - SEL (1 compliance)	Budget	14	\$63,469	Y	2	2	3	3	4	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			
						-377,747,87				
						THE STATE OF		77.77		
Kindergarten Teachers FY21**	Budget	1	\$62,224	1	1					Would provide full day Kindergarten at each primary school
Andergarean reconcil 1122	Staff (FTE)	-	+,		\$62,224					
	100000	1		1	1					
Kindergarten Para-Professionals FY21**	Budget	1	\$18,477		1			1		Would provide Para's for full day Kindergarten
	Staff (FTE)				\$18,477		1000			
		1								
Primary and PreK Specialists								1999		
						1 1 1 1 1 1 1 1		105		Full Day K Specialist Coverage all content areas and support for
STEAM**	Budget	1	\$51,853		1					Johnson
	Staff (FTE)	_			\$51,853					
		1					1000	Tark Yes		Full Day K Specialist Coverage all content areas and support for
Music**	Budget	1	\$51,853		1					Johnson
	Staff (FTE				\$51,853			Take the let		
				T						
							1 1 1 1 1 1 1 1			Full Day K Specialist Coverage all content areas and support fo
Art**	Budget	1	\$51,853		1				3	Johnson
	Staff (FTE	_	1,		\$51,853	Per Per I				
		+	122 122	1	7.7,556	7 2 2 2 2 3	A CARLES			
		1	1		1		37.0			Full Day K Specialist Coverage all content areas and support fo
Physical Education**	Budget	1	\$51,853		1					Johnson
,	Staff (FTE		+==,000		\$51,853	E SECTION				

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						A LILE SECTION			
Assistant Principals	Budget	3	\$93,022		3				Administrator to be shared between highest enrolled schools
	Staff (FTE)				\$279,066				
								10.00	
ELL Teacher	Budget	2	\$63,469		2				Increase in ELL population
	Staff (FTE)				\$126,938				
	-	_							
		-							\$25.00 hourly rate two days at each primary, Title I funding
MTSS support staff for interportions	Budget	8	\$27,000		TBD				potentially decreasing
MTSS support staff for interventions	Staff (FTE)		727,000		100				potentially decreasing
Middle Level	Jean (1 12)								
Math/Intervention Teachers	Budget	1	\$63,469		1	Bullet All S			Support needs for Tier II mathematics instruction
	Staff (FTE)	- 200			\$63,469			ACTUAL TO A STATE OF THE PARTY	
						Mark Street			
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		1120	
ELL Teacher - Adams	Budget	0.5	\$63,469		0.5				Increase in ELL population
ELL Teacher - Adams	Staff (FTE)	0.5	303,403		\$31,735				increase in ELL population
High School Level	Stair (FTE)			-	731,733				
CTE Teacher: Metal Fab	Budget	1	\$54,072	Υ	1				
	Staff (FTE)				\$54,072	A LONG OF			
CTE Teacher: Robotics	Budget	1	\$54,072		1	5 10 00 50			Support Instruction in robotics
	Staff (FTE)				\$54,072				
		-	40.015		-				
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		named a sect		
	Staff (FTE)							Carried Total	
HVAC/Plumber	Budget	1	\$60,320		\$60,320				
	Staff (FTE)								
					1				
			COMPLIANCE		\$706,922				
	OTHER NEEDS			1	\$1,838,619				
*Recommendation from external tech review		-	Total		\$2,545,541				
** Universal Full Day K		1							