

Cost Center	Description	Proposed Assignment FY23	Grade Level	Proposed FY23 FTE	New for FY24	Salary Base Amount	Budget Impact	Rationale	Funding Source?
001	Academy	Coaches (Full Time)	K-5	1.0		\$ 65,056	\$ 65,056	1.0FTE	ESSER III
001	Academy	Assistant Principal		1.0		\$ 100,000	\$ 100,000		FY24?
001	Academy	Student adjustment Counselor	K-5	0.5	new	\$ 65,056	\$ 32,528	Due to the pandemic, a stark uptick in students with trauma-related impairments.	
001	Academy	.5 Special education teacher	K-5	1.0	new	\$ 65,056	\$ 32,528	Due to the size and needs of our 18 homerooms and spreading out students	
001	Academy	Inclusion support ESP	K-5	1.0	new	\$ 20,469	\$ 20,469		
003	Murphy	Building Substitute	K-5	1.0		\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	Special Education Teacher	4th - 5th	1.0		\$ 58,930	\$ 58,930	Support for effective co-teaching / inclusion model (reallocation)	
005	JECC	Assistant Principal	PreK	1.0		\$ 100,000	\$ 100,000	To support teaching, learning, and special education	Revolving
005	JECC	Special Ed ESP	PreK	5.0		\$ 20,469	\$ 102,345	Increase in student needs for feeding, diapers, toilet training	
005	JECC	Speech	PreK	0.5		\$ 58,930	\$ 29,465	To provide required IEP services as the speech caseload continues to grow.	
005	JECC	Special Education Teacher	PreK	2.0		\$ 58,930	\$ 117,861	New PreK Therapeutic Learning Center/Transition Program	
005	JECC	Music and Art Teacher	PreK	1.0		\$ 58,930	\$ 58,930	Music and Art Specialists to serve all PreK classrooms	
006	Nash	Full Time Literacy Coach		0.5		\$ 65,056	\$ 32,528	.5 shared w/ Murphy School	ESSER III
006	Nash	Full Time Math Coach		0.6		\$ 65,056	\$ 39,033		ESSER III
006	Nash	Assistant Principal	K-5	1.0		\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	FY24?
006	Nash	OT		0.2		\$ 58,930	\$ 11,786	Support the life skills teachers throughout the day.	
006	Nash	PT		0.6		\$ 58,930	\$ 35,358		
006	Nash	SPED Teacher		1.0		\$ 58,930	\$ 58,930	To support inclusion time and co-teaching model	
006	Nash	PE for Life Skills		0.1	new	\$ 58,930	\$ 5,893	Gym for Life skills	
007	Pingree	Special Educator	K-5	0.5	new	\$ 58,930	\$ 29,465	Increased C grid services	
008	Seach	Additional ESP	K-5	6.0	new	\$ 20,469	\$ 122,814	Grades 1-5 and building	
008	Seach	Special Education Teacher	K-5	2.0	new	\$ 58,930	\$ 117,861		
008	Seach	ESP (lunch monitor)	K-5	4.0	new	\$ 6,120	\$ 24,480		
008	Seach	ESP (bus monitor)	K-5	5.0	new	\$ 6,120	\$ 30,600		
008	Seach	Librarian Teacher	K-5	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	Adjustment Counselor	K-5	1.0	new	\$ 65,056	\$ 65,056		
008	Seach	ELL Teacher	K-5	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	Custodian	K-5	1.0	new	\$ 42,263	\$ 42,263		
009	Talbot	Assistant Principal	K-5	1.0		\$ 100,000	\$ 100,000	Assist in discipline	FY24?
009	Talbot	Additional ESP	K-5	2.0	new	\$ 20,469	\$ 40,938	Life Skills	
009	Talbot	Adjustment Counselor	K-5	1.0	new	\$ 65,056	\$ 65,056	SEL needs	
009	Talbot	Special Education Teacher	K-5	1.0		\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
010	Hamilton	Sped ESP	K-5	1.0	new	\$ 20,469	\$ 20,469	Grade 1 CEP	
010	Hamilton	Special Education	K-5	1.0	new	\$ 58,930	\$ 58,930	CEP	
011	Wessagusset	Special Education Teacher	2-Jan	1.0	new	\$ 58,930	\$ 58,930	Inclusion model	
017	Chapman	Restorative/Transition Room	6-8	1.0		\$ 58,930	\$ 58,930	Focusing on restorative practices while developing strategies for staff.	Ted per BES 6-8-22
017	Chapman	Department Heads		1.0		\$ 100,000	\$ 100,000	Dept. Head SPED	ESSER III

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017	Chapman	Special Education Teacher-SEL	6-8	1.0	new	\$ 24,150	\$ 24,150	Upper level Autism Spectrum Disorder (ASD) behaviors	
031	High School	Tier 2 SAC		1.0		\$ 65,056	\$ 65,056	See above	ESSER III
031	High School	Department Heads - 5		5.0		\$ 100,000	\$ 500,000	Dept. Head ELA/SS/Math/Sci/SPED	ESSER III
031	High School	Security ESP		1.0	new	\$ 20,469	\$ 20,469	Support more staff visibility in areas of high need - bathrooms, hallways, etc	
031	High School	SPED - Inclusion Teacher		1.0		\$ 58,930	\$ 58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	ELL Teacher (2.5 - 3.0)		0.5		\$ 58,930	\$ 29,465	To support our increased EL population. Student success in classrooms and Access	
032	Health Services	Nurse		1.0		\$ 58,930	\$ 58,930	Nurse at Chapman (# of students)	
043	Athletics	MS Activities Coordinator	K-8	1.0	new	\$ 65,000	\$ 65,000	MS Sports, larger district in state	
044	Curriculum	Coaches		8.0		\$ 94,462	\$ 755,693	Positions funded though FY24	ESSER III
045	Ed Tech	Summer workers/Interns		1.0		\$ 4,550	\$ 4,550		
045	Ed Tech	CTE Coop		2.0		\$ 5,000	\$ 10,000		
045	Ed Tech	Helpdesk Support Specialist		1.0		\$ 30,620	\$ 30,620	WHS existing - Confirm permanent	ESSER III
045	Ed Tech	Tech Support Specialist		2.0		\$ 30,620	\$ 35,000	Part of Tech 5 yr plan	
045	Ed Tech	Finance Analyst - class		1.0	new	\$ 20,000	\$ 20,000	Reclass secretary position	
045	Ed Tech	Tech Integration Specialist		1.0		\$ 58,930	\$ 58,930	Part of Tech 5 yr plan	
049	Transportation	Traffic Supervisor		1.0		\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0		\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
200	District Wide	Instructional Coaches		3.0		\$ 65,056	\$ 195,167	Coaches will analyze students data and coach practitioners in the best strategies	ESSER III
200	District Wide	Welcome Center		1.0		\$ 34,000	\$ 34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Welcome Center		1.0		\$ 100,000	\$ 100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0		\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Assistant HR Director		1.0	new	\$ 106,711	\$ 106,711	Oversee the day/day of HR mgmt allowing Exec Dir to focus on leading/planning	
200	District Wide	Senior HR Generalists		1.0		\$ 68,590	\$ 68,590	Propose Supervisor grade	
200	District Wide	Senior HR Generalists		1.0		\$ 67,013	\$ 67,013	Propose Supervisor grade	
200	District Wide	Executive Assistant HR		0.5		\$ 57,535	\$ 28,768	Make .5 1.0	
202	Special Ed	Team Chair		0.5		\$ 65,056	\$ 32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0		\$ 65,056	\$ 65,056	Request for FY24 (funded through grant through FY23)	ESSER III
202	Special Ed	TVI		0.3		\$ 58,930	\$ 17,679	Increase from .5	
202	Special Ed	Assistive Tec		0.2		\$ 58,930	\$ 11,786	Increase from .5	
202	Special Ed	Wellness Coordinator		1.0		\$ 100,000	\$ 100,000		
TOTAL				96.5			\$ 5,123,991		

One time FY23 Funded	\$ 2,514,736
ZBB FY24 Funded	\$ -
	\$ 2,514,736