

**Recommended
Budget Requests from Schools and Departments**

SERVICES AND SUPPLIES			
SCHOOL OR PROGRAM		DESCRIPTION	AMOUNT
District Wide		Maintain per pupil across district	6,685
Brown		Increase mental health services - See Student Services	
Capuano		Continue school to home reading program	2,000
SHS		Mock AP exam Social Studies	1,500
SHS		Transportation to Mass Insight AP programs	4,000
SHS		Additional funds for CTE program	20,000
SHS Art		Replace computers	2,500
Athletics		MIAA rate increase for Officials	31,000
Athletics		Busing to games and practices due to Lincoln Park renovation	6,500
Guidance		SAT prep program	2,000
College and Career Readiness		Naviance for Middle Schools	3,300
College and Career Readiness		Transportation for college and high school visits	3,600
College and Career Readiness		College and Career Day	1,450
College and Career Readiness		General office supplies	650
Curriculum		Distance Learning Program	22,000
Curriculum		Instructional services STEAM	25,000
Curriculum		Increase PD for Makerspace	10,000
English Language Learners		Expand Ellevation to In-class subscription	7,000
Student Services		Increase embedded counseling	20,000
Student Services		On-line registration program	25,000
Student Services		City Links partnership	15,000
Student Services		Drop-out prevention services	20,000
Student Services		Staff training in 504, Restorative Justice, Bullying, etc.	2,000
Early Childhood		PD services, supplies	12,500
Special Ed		Increase in OD tuitions	275,000
Special Ed		Increase transportation	112,000
		TOTAL SERVICES AND SUPPLIES	630,685
SALARIES			
SCHOOL OR PROGRAM	FTE	DESCRIPTION	AMOUNT
AFAS	1.0	Dual certified resource room teacher	68,000
AFAS	1.0	Redeploy 2 current ESL specialist; hire 1 new ESL for total of 3 ESL specialists	68,000
AFAS		Net decrease of 1 classroom; move gr 5 SEI to WHCIS	
Brown		Increase secretary summer hours	3,750
Brown	-0.5	Eliminate .5 Resource Room teacher	(34,000)
Brown		Reduction of 2 Gr 6 teachers	
Brown		Eliminate contracted coaching for In-house coaching	
Capuano		Convert I SEI K to therapeutic classroom; redeploy SEI teacher as ESL specialist	
Capuano	1.0	Teacher/clinician for therapeutic classroom	68,000
ESCS	1.0	Special Education Resource Room teacher with Dual Certification	68,000
ESCS		Convert facilitator to Special education supervisor	15,000
ESCS		Net gain of 1 section	
Healey	1.0	Dean of Students	54,000
Healey		Convert 1 K to integrated special education K classroom	
Healey		Change Inclusion Specialist to Resource Room-staff neutral	
Kennedy		Stipend for Coordination of Makerspace program	2,500
Kennedy	-3.0	Reduce 1 SKIP classroom , eliminate 1 teacher, 2 paraprofessionals	(108,000)
Kennedy		Reorganize K- SEEK and create Resource Teacher	-
Kennedy	-4.0	Eliminate 4 paraprofessionals	(80,000)
WSNS	1.0	Add Special Education Teacher for inclusion	68,000
WSNS	1.0	Clinician for new special education classroom	68,000
WSNS		Net increase of 1 classroom section	
WHCIS		Move Grade 5 SEI from AFAS to WHCIS- staff neutral	
WHCIS		Convert facilitator to Special education supervisor	15,000
FC/NW	1.0	Special Education department supervisor with additional administrative duties	78,000

**Recommended
Budget Requests from Schools and Departments**

SERVICES AND SUPPLIES			
SCHOOL OR PROGRAM		DESCRIPTION	AMOUNT
SHS	1.0	Electrical teacher	68,000
SHS-Special Ed	1.0	Create new Special education supervisor	78,000
SHS	1.0	Clinician for new special education classroom	68,000
SHS-Special Ed	1.0	Life Skills teacher	68,000
SHS ELL	0.6	Full time SAFE/SIFE teacher for SIFE and overage SHS students (net .6)	40,800
SHS Health		Move 1 FTE health to Middle School programs	
SHS PE	0.2	Dance teacher	13,600
Athletics		1 additional varsity coach for each sport for safety	10,500
Curriculum		Stipend for coordination of 2 new Makerspaces	4,500
Health/PE		Move 1.0 FTE from SHS to Middle School health	
Music	0.5	.3 String and .2 band for elementary programs	34,000
SFLC	1.0	Liaison for coordination of translation, coordinate parent classes and other services	42,000
Technology	1.0	Technology innovation specialist	68,000
STEAM	1.0	STEAM teacher	52,000
Human Resources		Adjustment for HR Director	15,000
Human Resources	1.0	Assistant HR Director	70,000
Summer		Stipends SHS, offset by approximately \$15K tuitions	10,000
Programs		Stipends EEC summer	15,000
		Stipends FC/NW summer	5,800
TOTAL FTE	9.8	TOTAL SALARIES	1,017,450