

FY 17 Budget Rationale for Proposition 2 1/2 Override

Level Services Plus the Following

Dept.	Expense/Position	Rationale
Curriculum & Instruction		
	\$217,717 - Full Day K (3.5 FTE covered by revolving)	District wide Full day kindergarten would provide all students with an equitable schooling experience, consistent time on learning and the opportunity for increased social development, building the whole child from the moment the enter NPS. A full study on the impact of FDK is available
	\$23,224 - 0.5 Math (R)	Increasing a part time position at NHS in order to reduce class size and meet the academic needs of all
	\$26,842 - 0.5 Science (R)	Increasing a part time position at NHS in order to reduce class size and meet the academic needs of all
	\$21,641 - 0.4 Phys Ed (R)	Increasing a part time position at NHS in order to reduce class size and meet the academic needs of all
	\$65,000 - 1.0 Elementary Interventionist (R)	Provide consistent, prescribed interventions to struggling students in all academic areas, prior to referral for special education. Support students and classroom teachers through the IST process.
	\$113,056 - 2.0 Foreign Language Teachers	Positions will expand Middle School World Language program, increasing student language proficiency and preparing them for the academic rigor of high school language programs.
	\$27,950 - 0.5 Band (R)	Increasing position at NMS to provide comprehensive band program 4-12
	\$29,264- 0.5 Band (R)	A .5 position at HAY dedicated specifically to band to allow for students to participate in band in addition to general music 4-12
	\$34,923 - 0.5 Title 1	Increasing position to provide direct student services in the area of mathematics, working with small groups of students to increase mathematic competencies and reinforce areas of weakness
	\$5,945 - K-12 Coordinator of Fine Arts Stipend	To provide a comprehensive, proactive, coordinated and meaningful Fine Arts program
	\$5,945 - K-12 Wellness Coordinator Stipend	To provide a comprehensive, proactive, coordinated and meaningful Wellness program
	\$4,600 - Kindergarten Assistant (R)	To provide classroom services and coverage in the Kindergarten program at JCS

Student Services

\$56,528 - 1.0 Sped Teacher	This position will allow for increased co-teaching and in classroom supports for students on IEPs, providing opportunities to meet the needs of all students at LGN
\$56,528 - 1.0 Sped Teacher	This position will provide specialized instruction to students in inclusion classes K-3 at JCS, enhancing the opportunity to differentiate instruction and meet the needs of all students within the classroom setting.
\$5,945 - K-12 Coordinator of Guidance Stipend (R)	Organize and develop counseling curriculum in order to provide consistent social, emotional, and behavioral supports to all students in PreK-12
\$14,049 -Sped TC Clerk	1 day per week at each school to meet IEP process
\$3,750 - Team Chairs (5)	5 additional days in summer for IEP process
\$18,824 - 7 D Van driver	Support students in the STEP program who attend community based jobs and life skills activities

Instructional Technology

\$169,584 - 3.0 Library Media Specialists (R)	Reinstated positions for PreK-8, library media specialists teach information literacy skills, provide collaborative programs for reading instruction, offer resources that enhance leveled classroom collections, and encourage students to independently seek, access and use information.
\$56,528 1.0 K-12 Tech Coach (R)	As we increase the amount of technology in our classrooms, a Tech Coach would provide teachers with support and training so that they can effectively use the classroom technology. Imbedded PD is essential to model teaching and learning in a connected, global society.
\$56,528 1.0 Technology Teacher	The addition of a computer science teacher at NHS would allow the district to develop a true computer science track for our students.
\$19,192 for 0.2 additional time for Technology Teacher	This request would move the position from three days to 4 days at JCS in order to meet the MA Digital Literacy & Computer Science Standards
\$12,687 for 0.1 additional time for Technology Teacher	This request would move the position to full time at HAY to meet the MA Digital Literacy & Computer Science Standards
\$75,000 Tech Lab	The NMS Tech Lab is original to the building (1998) and severely outdated. These funds would be used to purchase technology and materials needed to meet the newly accepted Science, Technology & Engineering standards
\$100,000 Wireless Upgrade	Due to increased usage by staff and students at NHS the potential for 1:1 or BYOD program, and upcoming mandated online assessments, the current configuration is not adequate. This request coupled with E-Rate funds/reimbursement will update NHS to meet current standards

Business, Transportation and Other Administration

	\$50,000 Transportation Contract(above level services)	Enables the district to cover contractual expenses
	\$30,000 - Administrative Assistant (R)	To support LGN support needs and school safety with Project Early schedule
	\$25,000 for payment of utilities (above level services)	Enables the district to cover gas and electric expenses
	\$20,000 - Additional Administrative Assistant	Six staff members to work an additional 20 days each
	\$33,713 - Food Services Expenses	Replace the original NMS dishwasher and pot/boiler at HAY, other general small equipment repairs

Facilities

	\$35,728 for 1.0 Custodian	0.5 FTE at the LGN and 0.5FTE for Grounds based on meeting cleaning expectations and number of outside needs not being met
	\$53,617 for General Expenses	School Dude facility maintenance tracking, MSDS online, software for Middle School heating controls and general supplies