



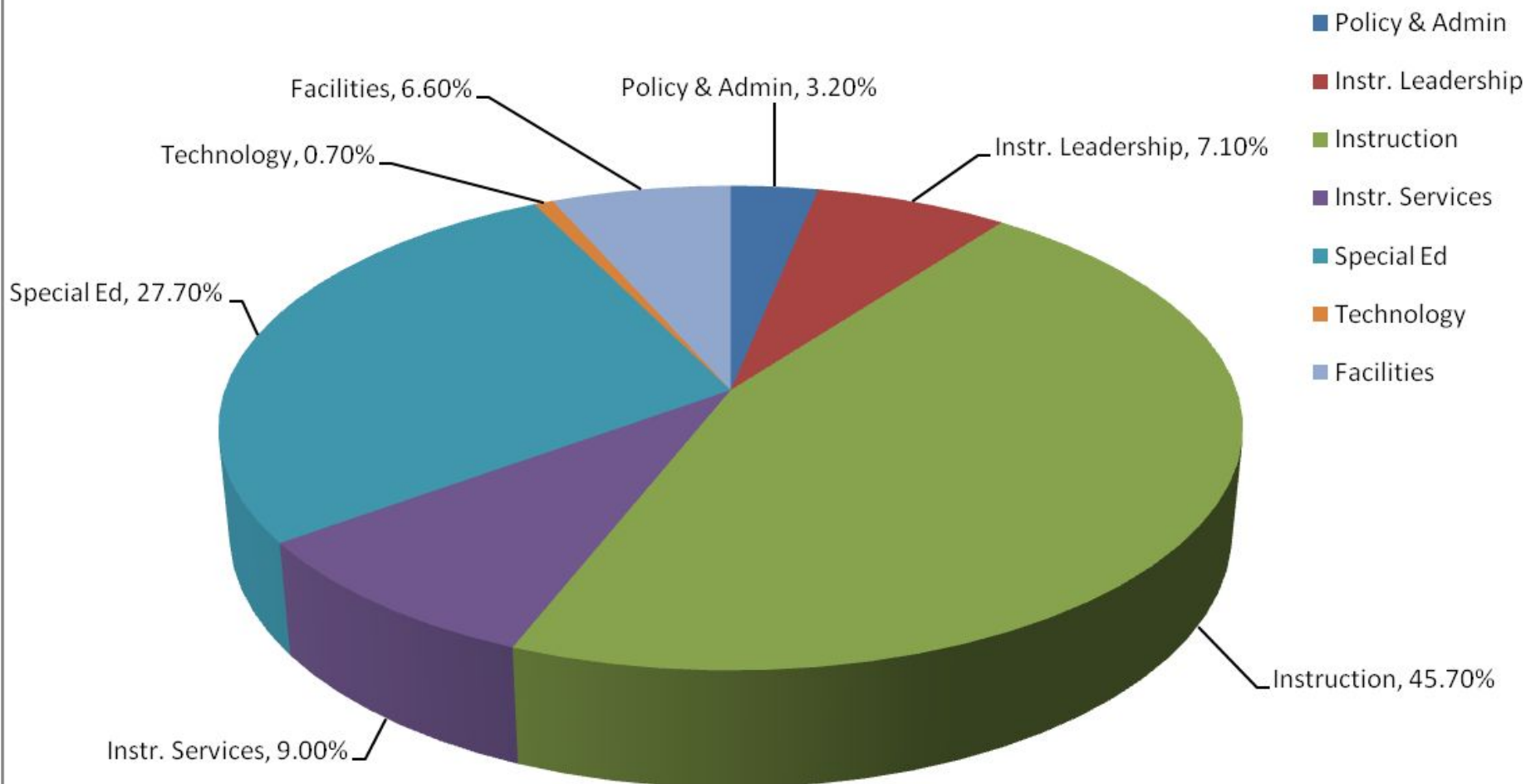
Milton Public Schools Fiscal Year 2023 Budget Request

FY 23 School Budget Request by DESE Function Code

	FY 22 Total Budget	*FY 23 Salary Rollover Costs	*FY 23 Non-Salary Rollover Costs	FY 23 Rollover Budget	FY 23 Priority 1-10 Requests	FY 23 All Other Requests	FY 23 One Time Requests	FY 23 Total Needs Based Request	% of Total
Policy & Admin	\$1,598,700	85,861	18,690	\$1,703,251	--	226,650	--	\$1,929,901	3.2%
Instr. Leadership	4,159,100	83,878	1,500	4,244,478	--	75,000	--	4,319,478	7.1%
Instruction	25,240,822	978,076	10,233	26,229,131	300,000	493,756	589,808	27,612,695	45.7%
Instr. Services	4,740,200	8,933	94,722	4,843,855	360,061	253,356	--	5,457,272	9.0%
Special Ed	14,865,212	1,155,861	578,900	16,599,973	75,000	75,000	--	16,749,973	27.7%
Technology	399,700	--	13,823	413,523	--	--	--	413,523	0.7%
Facilities	3,828,100	104,829	86,975	4,019,904	--	--	--	4,019,904	6.6%
Total	\$54,831,834	\$2,417,438	\$804,843	\$58,054,115	\$735,061	\$1,123,762	\$589,808	\$60,502,746	100.0%

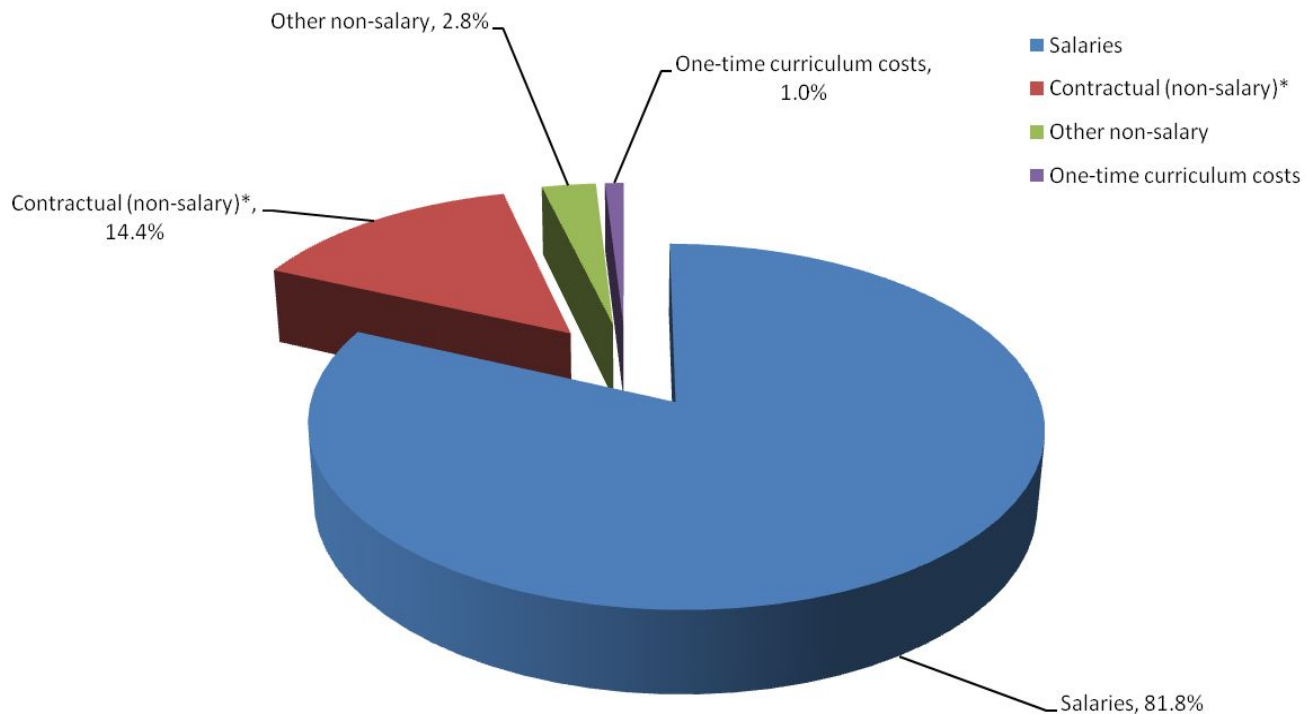
* FY 23 Salary Rollover costs include SPED mandated positions to meet legal obligations plus FY 23 contractual wage adjustments; Non-salary rollover costs include estimated increases in non controllable and contractual costs and a nominal increase in other non-salary expenses.

FY 23 School Needs Based Budget Request by DESE Function Code



FY 23 School Budget Request Summary

	FY 2023 Rollover	% of Total	FY 2023 Needs Based	% of Total
	<u>Budget</u>		<u>Budget</u>	
Salaries	\$ 47,725,272	82.2%	\$ 49,461,545	81.8%
Contractual (non-salary)*	\$ 8,735,669	15.0%	\$ 8,735,669	14.4%
Other non-salary	\$ 1,593,174	2.7%	\$ 1,715,724	2.8%
One-time curriculum costs	\$ -	0.0%	\$ 589,808	1.0%
Total	\$ 58,054,115	100.0%	\$ 60,502,746	100.0%
*SPED non-salary expenses, transportation, utilities etc.				



FY 23 School Budget Roll Forward from FY 22

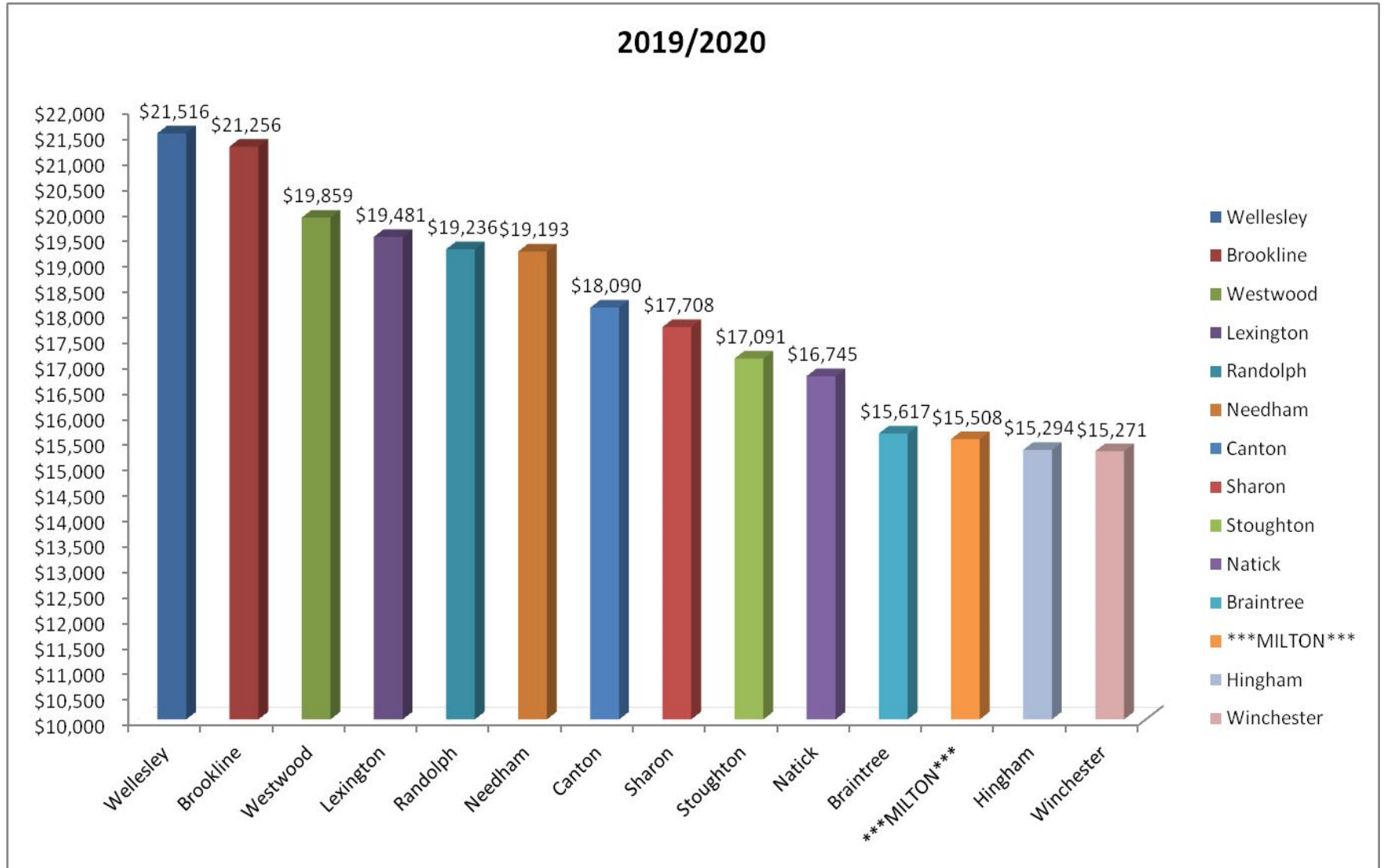
FY 2023 BUDGET SUMMARY ROLLFORWARD FROM FY 2022:				
		SALARY	NON-SALARY	TOTAL
<i>FY 2023 ROLLOVER BUDGET:</i>				
FY 2022 BUDGET		\$ 45,307,834	\$ 9,524,000	\$ 54,831,834
SALARY ROLLOVER		\$ 2,129,291		\$ 2,129,291
SPED DISPROPORTIONALITY		\$ 288,148		\$ 288,148
SPED NON SALARY			\$ 578,900	\$ 578,900
EXTRA BUS			\$ 70,000	\$ 70,000
HEAT/UTILITIES			\$ 78,495	\$ 78,495
OTHER NON SALARY			\$ 77,448	\$ 77,448
ROLLOVER COSTS		\$ 2,417,439	\$ 804,843	\$ 3,222,282
FY 2023 ROLLOVER BUDGET		\$ 47,725,272	\$ 10,328,843	\$ 58,054,115
INCREASE FROM FY 2022		5.3%	8.5%	5.9%
<i>FY 2023 ROLLOVER TO NEEDS BASED BUDGET:</i>				
PRIORITY 1-10 POSITIONS		\$ 735,061		\$ 735,061
PRIORITY 11-17 POSITIONS		\$ 448,125		\$ 448,125
NEW CURRICULUM		\$ 10,000	\$ 579,808	\$ 589,808
ALL OTHER		\$ 543,087	\$ 132,550	\$ 675,637
NEEDS BASED COSTS		\$ 1,736,273	\$ 712,358	\$ 2,448,631
FY 2023 NEEDS BASED BUDGET		\$ 49,461,545	\$ 11,041,201	\$ 60,502,746
INCREASE FROM FY 2022		3.8%	7.5%	4.5%
% of Total		82%	18%	100%
ROLLOVER COSTS	5.9%	\$ 2,417,439	\$ 804,843	\$ 3,222,282
NEEDS BASED COSTS	4.5%	\$ 1,736,273	\$ 712,358	\$ 2,448,631
TOTAL INCREASE	10.3%	\$ 4,153,712	\$ 1,517,201	\$ 5,670,913

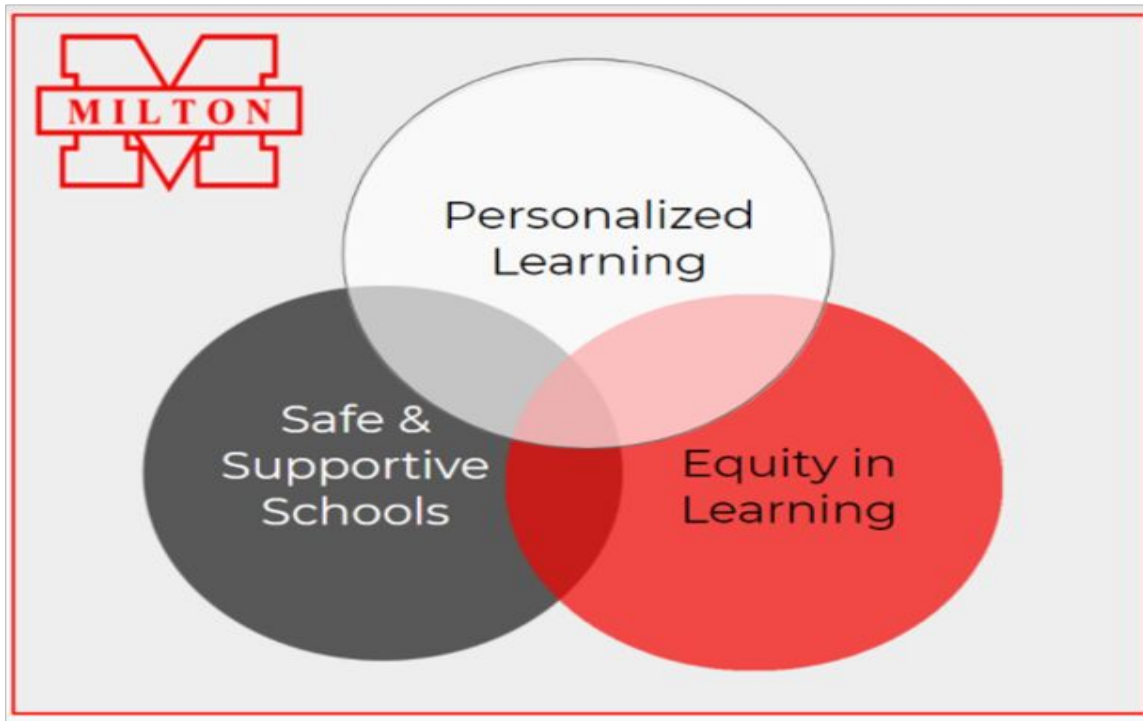
Total Expenditure per Pupil Comparison to other Comparable Local Districts
Per DESE School and District Profiles, see [link](#)

State rank		<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>
63	Wellesley	\$ 18,636	\$ 19,823	\$ 20,381	\$ 21,016	\$ 21,516
	% Increase		6.4%	2.8%	3.1%	2.4%
72	Brookline	\$ 18,866	\$ 19,528	\$ 19,922	\$ 20,486	\$ 21,256
	% Increase		3.5%	2.0%	2.8%	3.8%
101	Westwood	\$ 16,713	\$ 17,595	\$ 18,310	\$ 19,323	\$ 19,859
	% Increase		5.3%	4.1%	5.5%	2.8%
109	Lexington	\$ 18,003	\$ 18,289	\$ 18,747	\$ 18,654	\$ 19,481
	% Increase		1.6%	2.5%	-0.5%	4.4%
113	Randolph	\$ 16,305	\$ 17,379	\$ 17,909	\$ 18,475	\$ 19,236
	% Increase		6.6%	3.0%	3.2%	4.1%
116	Needham	\$ 16,547	\$ 17,307	\$ 18,149	\$ 18,827	\$ 19,193
	% Increase		4.6%	4.9%	3.7%	1.9%
161	Canton	\$ 15,397	\$ 15,909	\$ 16,861	\$ 17,486	\$ 18,090
	% Increase		3.3%	6.0%	3.7%	3.5%
188	Sharon	\$ 15,420	\$ 16,254	\$ 16,893	\$ 17,262	\$ 17,708
	% Increase		5.4%	3.9%	2.2%	2.6%
216	Stoughton	\$ 14,374	\$ 15,576	\$ 15,775	\$ 16,401	\$ 17,091
	% Increase		8.4%	1.3%	4.0%	4.2%
237	Natick	\$ 14,291	\$ 16,523	\$ 16,393	\$ 16,195	\$ 16,745
	% Increase		15.6%	-0.8%	-1.2%	3.4%
307	Braintree	\$ 14,112	\$ 14,536	\$ 14,865	\$ 15,360	\$ 15,617
	% Increase		3.0%	2.3%	3.3%	1.7%
315	Milton	\$ 14,388	\$ 14,855	\$ 15,469	\$ 15,785	\$ 15,508
	% Increase		3.2%	4.1%	2.0%	-1.8%
322	Hingham	\$ 13,010	\$ 13,506	\$ 14,114	\$ 14,906	\$ 15,294
	% Increase		3.8%	4.5%	5.6%	2.6%
324	Winchester	\$ 13,312	\$ 13,547	\$ 14,122	\$ 14,710	\$ 15,271
	% Increase		1.8%	4.2%	4.2%	3.8%
	State Average	\$ 15,488	\$ 15,924	\$ 16,506	\$ 17,131	\$ 17,575
	% Increase		2.8%	3.7%	3.8%	2.6%

* State rank is out of 401 total districts in MA; most recent available information per DESE is academic year 2019/2020

Total Expenditure per Pupil Comparison to other Comparable Local Districts
Per DESE School and District Profiles, see [link](#)





STRATEGIC GOAL

Milton Public Schools will provide all students with a highly personalized, developmentally appropriate, emotionally safe and equitably balanced daily learning experience designed to ensure each becomes a productive, caring, and contributing member of society. It is the goal of MPS to ensure each student can achieve his/her/their post-secondary outcomes and goals as measured by the analysis of information obtained via the district data cycle.

STRATEGIC INITIATIVES

Personalized Learning - All educators will learn about, use and monitor personalized teaching, learning and instructional practices

Social Emotional Learning/Behavioral Health - All educators will learn, understand, and implement practices grounded in trauma-informed instruction and SEL competencies (self-awareness, social awareness, relationship skills, responsible decision-making, and self-management); embed their use across daily instruction; and monitor for effective use and implementation to foster **Safe & Supportive & Learning Environments**.

Equity - All educators will have opportunities to build their capacity, practice, progress monitor, and iterate **Equitable and Inclusive Educational Practices** to leverage each students' unique identities ensuring that all students are making progress academically, socially-emotionally, behaviorally, cognitively and culturally.

GOALS:

By June 2023, MPS students K-8 will demonstrate grade level proficiency in ELA and math for their current grade level as well as their previous year's grade level evidenced by the same pre-pandemic (e.g. SY18-19) proficiency rates thus eliminating the disproportionality between student groups. (SC)

By June 2023, (racial disparities) disproportionality in grade level proficiency of MPS students K-8 will be eliminated or substantially reduced. (SC)

By September 2023, MPS will evaluate intervention supports and programs to assess the effectiveness of each and look at opportunities to implement other researched based interventions/programs.

MPS faculty and staff will receive training on trauma. The intent is to make sure all faculty and staff understand trauma in a broad and inclusive way; recognize the effects of trauma on students, families, school administrators and staff, and communities; learn a process for implementing a schoolwide trauma-sensitive approach; and integrate trauma-sensitive practices into their daily operations (Ongoing).

MPS SEL Advisory team will continue to incorporate a measurement tool (Intellispark Screener) K-12 to measure the Social/Emotional and Behavioral Health of our students. We will use that data to identify student needs and incorporate the appropriate supports (Ongoing).

A select group (24) of MPS faculty and staff will research and identify evidence-based interventions in response to student self-reported assessments of their social, emotional and behavioral health concerns.

IMMEDIATE & FUTURE CONCERNS

Increased Student Enrollment

Unfinished Learning

Enhancing Student Achievement for All

Social Emotional Learning/Behavioral Health Supports

Professional Development (Personalized Learning, Restorative Justice, Anti-Bias, MTSS, UDL, SEL, Etc.)

Growing Pre K Program

Curriculum Review & Enhancements (Math & Social Studies)

FY 2023 One -Time Curriculum Needs

MPS is currently in the process of reviewing the Math curriculum at all grade levels as well as the elementary Social Studies curriculum. The goal is to implement the new curriculum in the 2022/2023 academic year. The following one-time (non-recurring) items are requested (in priority order):

					FY 2023	
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>Comment</u>
New Curriculum (one-time expenditure; cost may be spread over multiple years):						
Pierce Middle School				Math Curriculum purchase	\$ 25,000	
High School				Math Curriculum purchase	\$ 89,148	
Elementary				Math Curriculum purchase	\$ 250,000	
Elementary				Social Studies Curriculum purchase	\$ 225,660	
				One-time Curriculum purchase(s)	\$ 589,808	One-Time cost

FY 2023 Priority 1-10 Staffing Needs

Responding to our enrollment *and* addressing pandemic-related issues such as unfinished learning and Social Emotional Learning, we need the following positions:

<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>		<u>Comment</u>
					<u>FY 2023</u>	<u>Excluding</u>	
					<u>Cost</u>	<u>Unapproved</u>	
						<u>ARPA</u>	
Priority 1-10 Needs							
Elementary	K-5	1.0	1	Math Interventionist	\$ 75,000		ARPA P4 Request FY 23-FY 24
Elementary	K-5	1.0	2	Reading Specialist	\$ 75,000		ARPA P4 Request FY 23-FY 24
PMS/MHS	6-12	1.0	3	PMS-MHS Guidance/504 Coordinator	\$ 75,000		
Elementary	K-5	2.4	4	K Aide(s) - increase (12) to 1.0 from .8	\$ 81,061		ARPA P3 Request FY 22-FY 24
SPED DW	6-12	1.0	5	Student Adjustment Counselor - SPED	\$ 75,000		ARPA P4 Request FY 23-FY 24
SPED DW	6-12	1.0	6	Student Adjustment Counselor - SPED	\$ 75,000		ARPA Other
SPED DW		1.0	7	SPED Team Chair	\$ 75,000		
Elementary	PreK-5	2.0	8	Lunch/Recess Aide(s) (5 part time)	\$ 54,000		
Pierce	6-8	1.0	9	World Language Teacher (Spanish)	\$ 75,000		
MHS	9-12	1.0	10	HS Math Teacher	\$ 75,000		ARPA P4 Request FY 23-FY 24
Priority 1-10 Needs					\$ 735,061	\$ 279,000	

FY 2023 Priority 11-17 Staffing Needs

Responding to our enrollment *and* addressing pandemic-related issues such as unfinished learning and Social Emotional Learning, we need the following positions:

						Cost	
						Excluding	
					FY 2023	Unapproved	
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>ARPA</u>	<u>Comment</u>
Priority 11-17 Needs							
MHS	9-12	1.0	11	HS Science Teacher	\$ 75,000		
MHS	9-12	1.0	12	HS Math Teacher	\$ 75,000		
Pierce	6	1.0	13	Exploratory Teacher	\$ 75,000		
PreK-5 DW	PreK-K	1.0	14	Early Childhood Education Coordinator	\$ 75,000		
MHS	9-12	1.0	15	Career Technology Teacher	\$ 75,000		
Nurse DW		0.5	16	Part-time school nurse (19.5 hrs/wk)	\$ 36,563		ARPA Other
Nurse DW		0.5	17	Part-time school nurse (19.5 hrs/wk)	\$ 36,563		ARPA Other
				Priority 11-17 Needs	\$ 448,125	\$ 375,000	

						Cost	
						Excluding	
					FY 2023	Unapproved	
<u>School</u>	<u>Grade</u>	<u>FTE</u>	<u>Priority</u>	<u>Description</u>	<u>Cost</u>	<u>ARPA</u>	<u>Comment</u>
All Other District Needs							
DW			18	Equity Dept operating expenses	\$ 36,850		
DW			19	Professional Development	\$ 77,900		SPED/Trauma Informed/Cult Comp
All Elem	K-5		20	Beyond The Bell Programming	\$ 40,000		ARPA Other
Collicot	K-5	1.0	21	EA/Paraprofessional	\$ 30,000		
Cunningham	K-5	1.0	22	EA/Paraprofessional	\$ 30,000		
Glover	KM		23	Sub Separate Language-based program resource	\$ 10,000		
Glover	KM	1.0	24	SPED Teacher - Sub separate language-based	\$ 75,000		
MHS	9-12		25	English Dept Speaker Series	\$ 3,000		
MHS	9-12		26	Electude auto shop simulation platform	\$ 2,900		
MHS	9-12	0.2	27	HS French Teacher .8 position to a 1.0 fte	\$ 13,620		
MHS	9-12	0.2	28	HS Latin Teacher .4 position to a .6 fte	\$ 13,620		
MHS	9-12		29	English text/materials	\$ 15,000		
Pierce	6-8		30	Calm Classroom daily mindfulness program	\$ 4,200		
Pierce	6-8		31	Mosaic Club mentoring program	\$ 3,800		
Pierce	6-8		32	Naviance site license	\$ 7,500		
Tucker	PreK-5	1.0	33	Adjustment Counselor	\$ 75,000		
Tucker	PreK-5	0.5	34	Instruct Support/Acad Liason - PT (15hrs/wk)	\$ 31,431		
Tucker	PreK	0.2	35	PreK Teacher - extend from .4 to .6 fte	\$ 16,016		
Athletics	9-12	0.30	36	Administrative Assistant - Athletics	\$ 19,800		
MHS	9-12	1.0	37	Administrative Assistant - Main office	\$ 60,000		
District Wide	DW		38	Human Resources Director	\$ 110,000		
				All other	\$ 675,637	\$ 635,637	
				TOTAL DISTRICT NEEDS ABOVE ROLLOVER	\$ 2,448,631	\$ 1,289,637	
				ARPA REQUESTS (not yet approved)	\$ 569,186		
				ONE-TIME CURRICULUM REQUESTS	\$ 589,808		
				ALL OTHER	\$ 1,289,637		
				TOTAL	\$ 2,448,631		

Supplemental Schedules/Data

Schedule

- 1 FY 2023 Priority 1-10 Staffing Needs
- 2 Enrollment Data
- 3 Special Education Data
- 4 Math Student Achievement Data
- 5 Reading Student Achievement Data
- 6 Professional Development Data
- 7 ESSER/ARPA Grant Funded Positions
- 8 Links to Other Information

Schedule 1: FY 2023 Priority 1-10 Staffing Needs

1. Elementary Math Interventionist

*Additional support in primary grades will help support students learning mathematics. Increased exposure to beginning math skills and targeted intervention will result in decreased special education referrals and premature special education testing.

2. Elementary Reading Specialist

*Additional support in primary grades will help support students learning to read. Increased exposure to beginning phonics skills and targeted intervention will result in decreased special education referrals and premature special education testing.

3. PMS-MHS Guidance/504 Coordinator

* Pierce's guidance staffing level has remained level for the past decade all while enrollment has continued to grow. The generally accepted cap for student to guidance counselor ratio is 300:1. Pierce has exceeded this cap in all middle school grade levels. There has been an increase in the number of students presenting with Social Emotional Learning (SEL) needs as well as trauma, particularly throughout the pandemic at both the middle and high schools. The increased student load has resulted in difficulty connecting with all students. This position would be shared with Milton High School.

4. Kindergarten Aides (increase (12) to 1.0 fte from .8)

* Kindergarten students require additional support for the duration of the school day. The current .8 fte role does not allow for support at one of the busiest times of day (dismissal) as students complete instruction and prepare to leave. This request is to extend the 12 Kindergarten aides currently working as .8 fte to 1.0 fte.

5&6. (2) Student Adjustment Counselor(s)

* These positions are currently funded from ARP IDEA Grant for FY 22 which is not guaranteed for FY 2023. Maintaining these positions for grades 6-12 therapeutic programs is essential at any attempt to offset out of district placements and increase equity of access for more fragile students

Schedule 1: FY 2023 Priority 1-10 Staffing Needs (continued)

7. **Special Education Team Chair**

*200 students on caseload; internal attempts to resolve have been less successful

* Increasing needs with complexity of students warranting multiple meeting annually for more and more students

8. **(5) Elementary Lunch/Recess Aides(s)(part-time/no benefits)**

*Due to enrollment increases, a fourth lunch period was added to the elementary lunch schedules. In order to safely staff the lunch and recess periods, additional Lunch/Recess Aides are required. The Lunch/Recess Aide position is a 3 hour per day role which does not cover the entire lunch time period. This is no longer adequate to properly staff lunch and recess resulting in a safety issue.

9. **World Language Teacher (PMS) - Spanish**

* With current enrollment levels, the middle school spanish program is understaffed. There are currently 16 sections of Spanish for three teachers. There are currently 240 grade 5, 233 grade 4 and just under 200 grade 6 students in the English Innovations Pathway program. Without an additional Spanish teacher, class sizes will approach 30 in grade 6 Spanish.

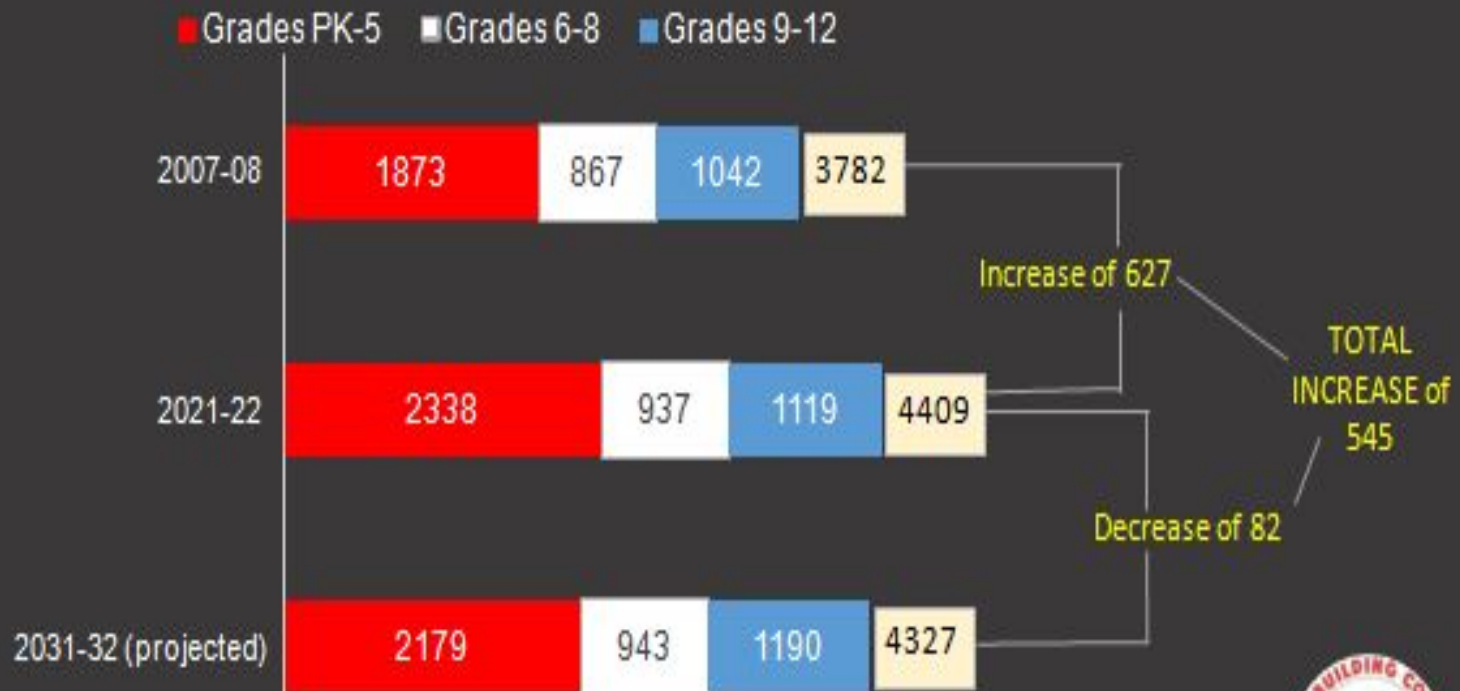
10. **High School Math Teacher**

*All MHS students are required to take four years of math and an increasing number of students has chosen to double up on math classes. Due to the pandemic there is a significant demand for greater support and reduced class sizes within the math department. Compared to other tested subjects, the Math department has 1.4 fte less staff than English Language Arts and .4 fte less than Science.

Schedule 2: Enrollment Data

ENROLLMENT DATA REVIEW 2022

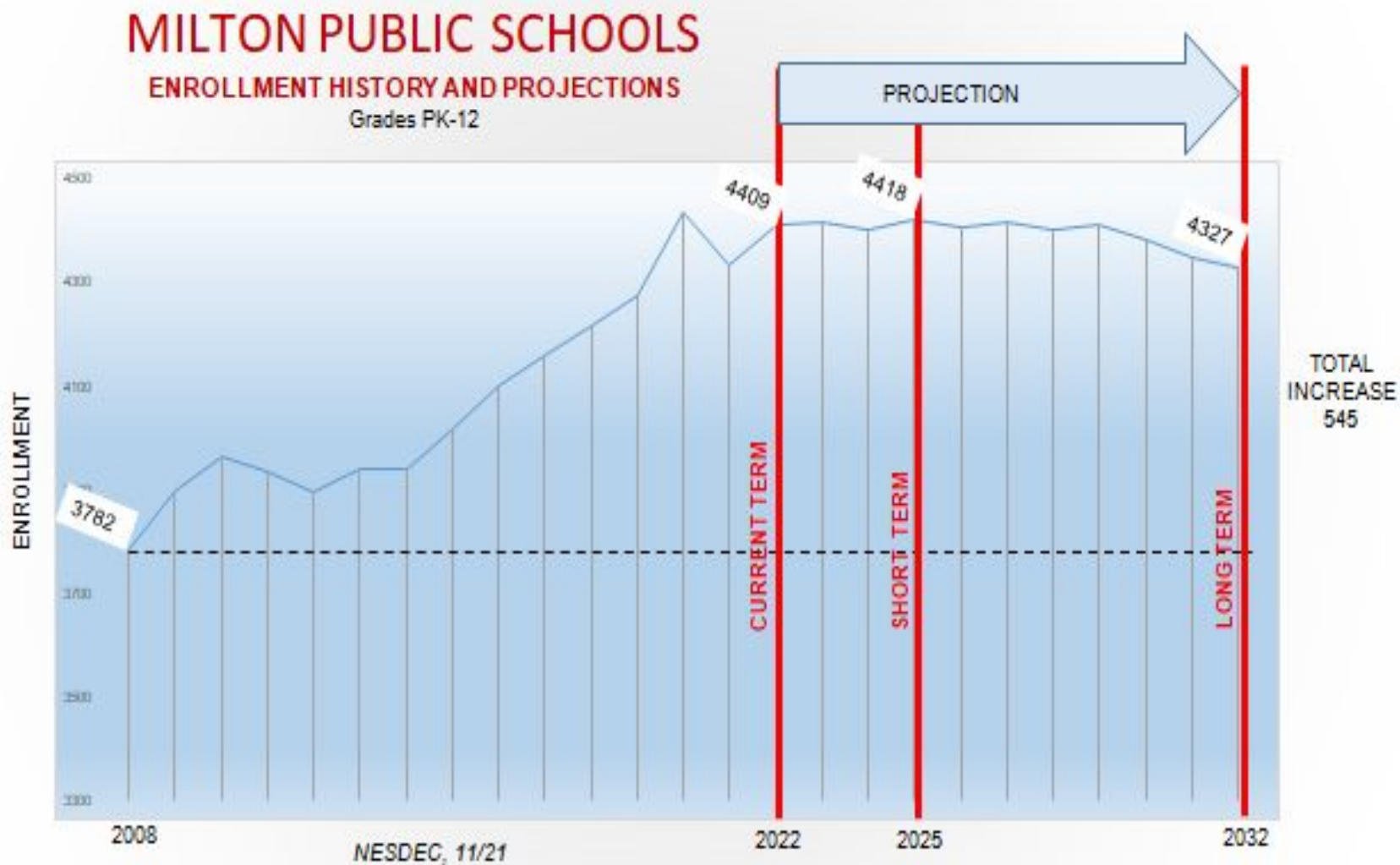
STUDENT ENROLLMENT DISTRICT WIDE: Projected to grow by 545 students since our schools were rebuilt in 2007-08



New England School Development Council – November 2021
assumes level births; level move-ins



Schedule 2: Enrollment Data (continued)



Schedule 3: Special Education Data

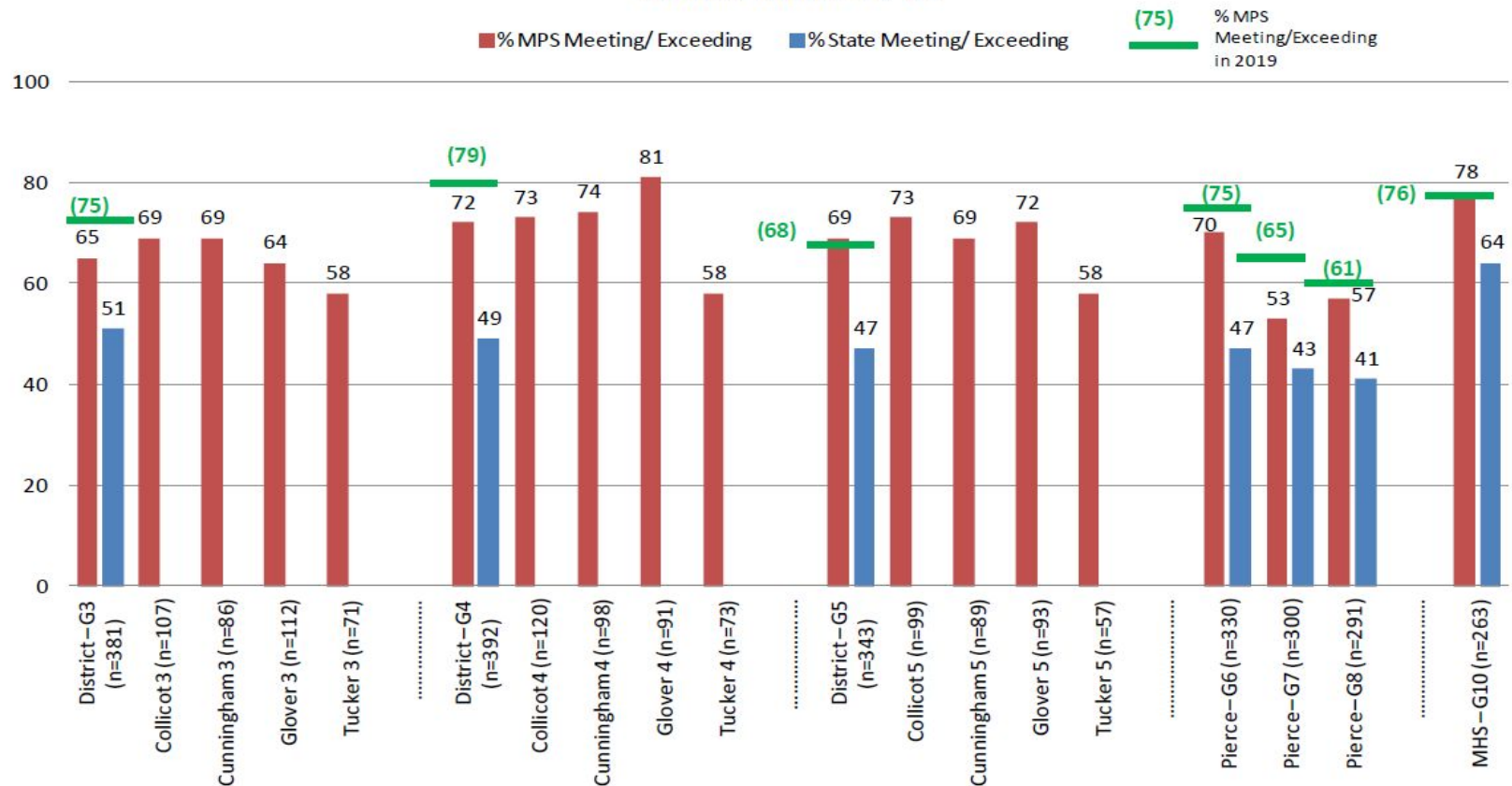
Special Education Historical Trends in Enrollment

Academic Year	Students with Disabilities	Total Student Enrollment (October Reporting)	% in Special Education
2015-16	613	4,098	15.0%
2016-17	634	4,158	15.3%
2017-18	657	4,213	15.6%
2018-19	704	4,273	16.5%
2019-20	712	4,433	16.1%
2020-21	779	4,333	18.0%
2021-22	865	4409	19.7%

Schedule 5: ELA Student Achievement Data

2021 District ELA MCAS

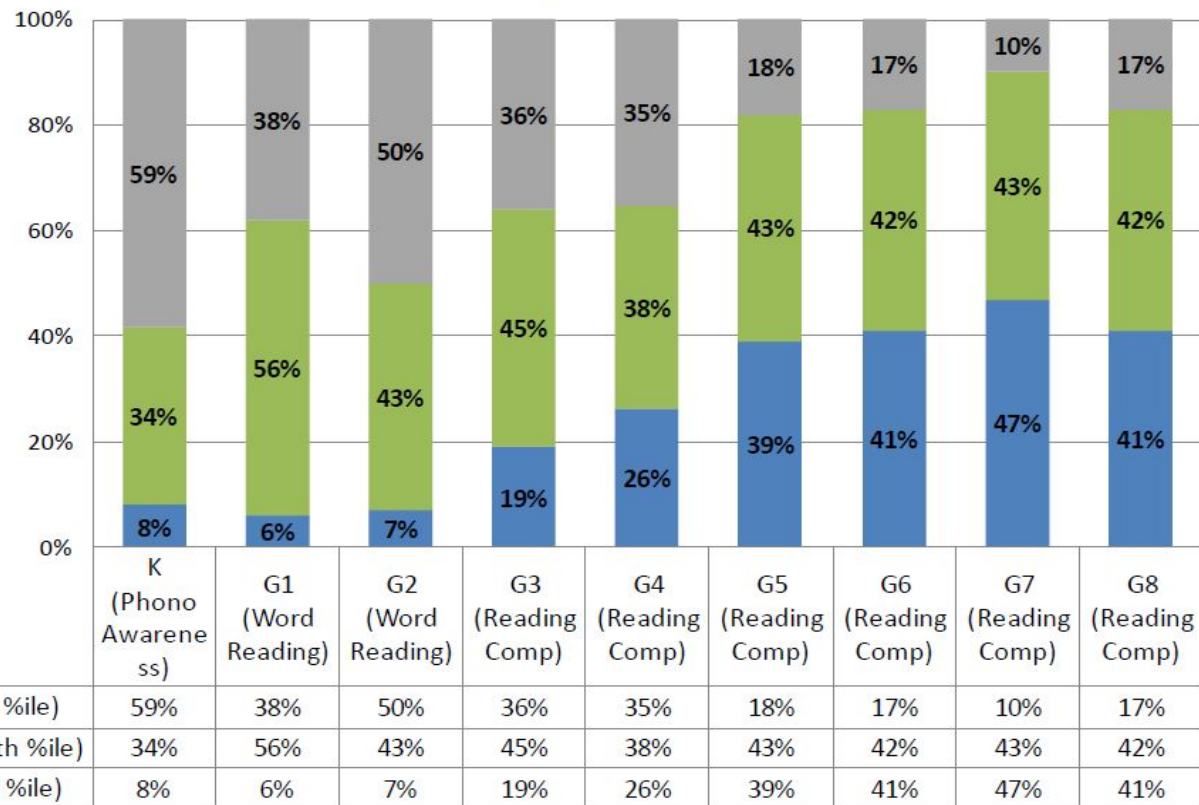
2021: Percentage of MPS Students Meeting/Exceeding Expectations
on ELA MCAS G3-10



Schedule 5: ELA Student Achievement Data

Grades K – 8 Lexia Fall Screener

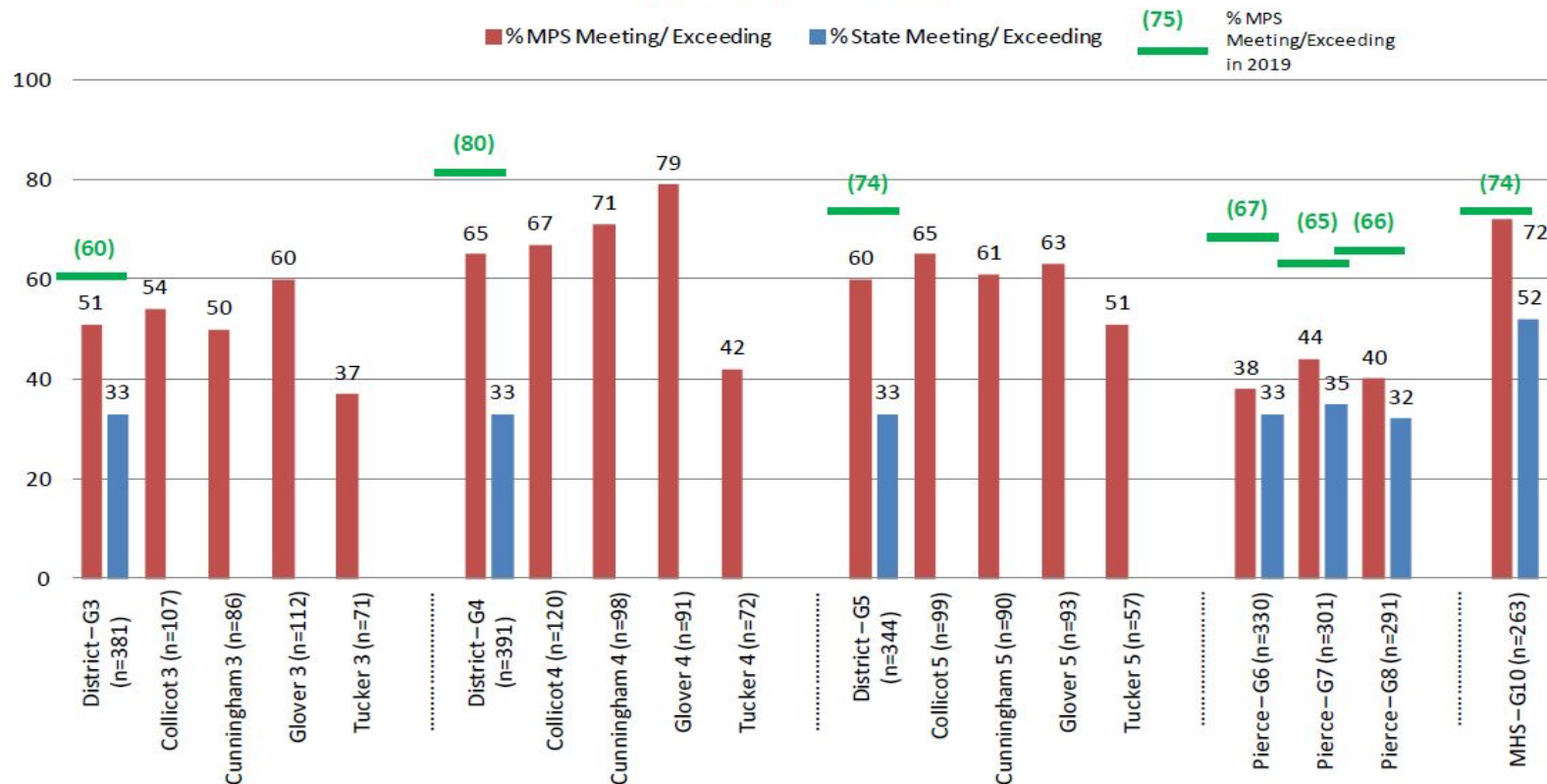
Lexia Rapid, Fall 2021-22



Schedule 5: Math Student Achievement Data

2021 District Math MCAS

2021: Percentage of MPS Students Meeting/Exceeding Expectations on Math MCAS G3-10



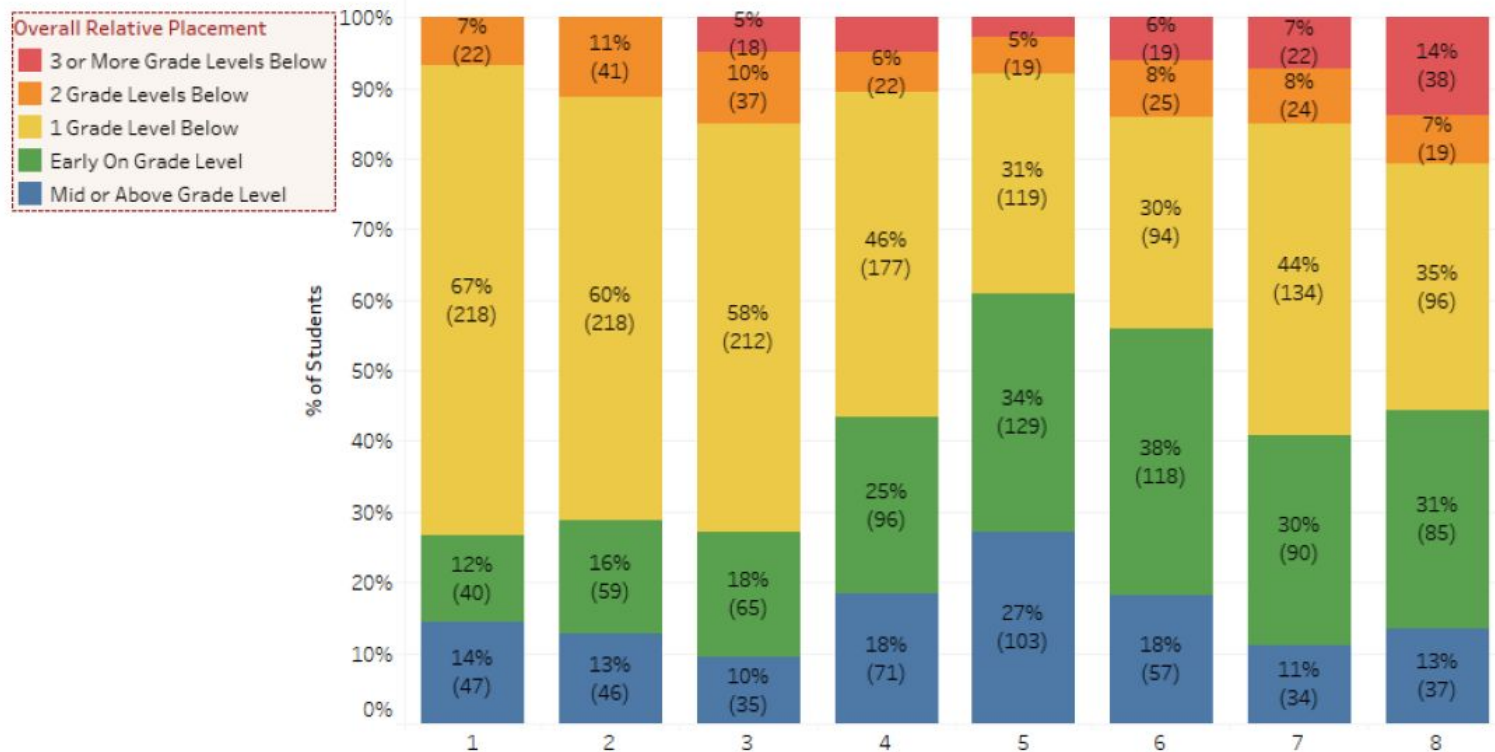
Schedule 5: Math Student Achievement Data

Grades 1 – 8 i-Ready Fall Screener



i-Ready Math
2021-22
Fall Assessment

District by Grade



MPS Elementary Math Data

MCAS is not administered in grades 1 & 2

Grade	Fall 2021 i-Ready Diagnostic (% of overall students 2+ grade levels below)	Spring 2021 Math MCAS (% of overall students Not Meeting Expectations)
1	7	-----
2	11	-----
3	15	13
4	11	7
5	8	6

Math Interventionist District Comparison

District	# of Schools	# of Math Interventionists/Coaches
Milton	4	0
Lexington	6	9
Needham	5	4.5
Wellesley	7	7
Braintree	6	6
Canton	3	3
Sharon	3	5
Easton	3	4

Schedule 6: Professional Development Data

Curriculum Review Stipends - a stipend for the members of the K-5 Math Curriculum Review Council. As we move further into the investigating phase of the process, it will be necessary for the participating educators to set aside a significant amount of time outside of the school day to analyze and collaborate on the materials.

Restorative Justice Training - Tier 1,2,3 PD for school admins and key personnel (3 year plan). Review the current policy and procedures related to discipline and institute a structured task analysis process to be used for all future discipline removal scenarios that is built with a lens on restorative justice/practice mindset. In conjunction with school Leaders, and Sen. Dir of Equity and Sped Director) then Staff will be trained to use this structured task analysis for long term implementation -

Social Emotional Learning (SEL) Behavioral Health - SEL Advisory team will incorporate a measurement tool (Intellispark Survey) K-12 to measure the Social/Emotional and Behavioral Health of our students. We will use that data to identify student needs and incorporate the appropriate supports. We will identify evidence-based interventions in response to student self-reported assessments of their social, emotional and behavioral health concerns.

Trauma Informed - The goal is to engage all faculty and staff in training around Trauma to recognize and understand trauma and its effects on all stakeholders and some strategies to implement a schoolwide trauma-sensitive approach; and integrate trauma-sensitive practices into our daily operations (students, faculty and staff).

Anti Bias Training - The goal is to train all Principals, Department Head, Curriculum Coordinators and Teachers will engage in an Anti-Bias Training to bring awareness to the attitudes or stereotypes that affect our understanding, actions, and decisions in an unconscious manner during the recruitment and hiring process.

Diversity, Equity and Inclusion (DEI) - D&I Program for K-12 teachers and Administrators on areas of Engagement with Diversity, Communication for Inclusion and The Influence of Unconscious Bias

Personalized Learning - A path in education that takes into account the specific strengths, interests and needs of each student and creates a unique learning experience based on those individual traits. This is done through existing curricula. All educators will learn about, use, and monitor personalized teaching, learning, and instructional practices.

Schedule 7: Approved ESSER/ARPA Grant Funded Positions

Milton Public Schools							
COVID/Other Grants Summary			/-----*Budget Year-----/				Expend
	Grant	FTE	FY 2022	FY 2023	FY 2024	Total	by:
<i>Instructional/Professional Staff Salaries</i>							
Elementary Math Interventionist (position 1)	ESSER III	1.0		\$ 68,100	\$ 68,100	\$ 136,200	9/30/2024
Elementary Reading Specialist (position 1)	ESSER III	1.0		\$ 68,100	\$ 68,100	\$ 136,200	9/30/2024
MHS SPED Teacher	ESSER III	1.0		\$ 68,100	\$ 68,100	\$ 136,200	9/30/2024
PreK-12 Behavioral Health/SEL Specialist (position 2)	ESSER III	1.0		\$ 68,100	\$ 68,100	\$ 136,200	9/30/2024
			\$ -	\$ 272,400	\$ 272,400	\$ 544,800	
PreK-12 Behavioral Health/SEL Specialist (position 1)	ARPA P1	1.0	\$ 34,050	\$ 68,100	\$ 68,100	\$ 170,250	12/31/2024
PMS Guidance/Adjustment Counselor	ARPA P1	1.0	\$ 34,050	\$ 68,100	\$ 68,100	\$ 170,250	12/31/2024
School Nurse - District Wide	ARPA P2	1.0	\$ 34,050	\$ 68,100	\$ 68,100	\$ 170,250	12/31/2024
			\$ 102,150	\$ 204,300	\$ 204,300	\$ 510,750	
Early Learning Coach (Disproportionality)	SPED 94-242	1.0	\$ 75,000	\$ 75,000		\$ 150,000	8/31/2023
Restorative Justice Coach (Disproportionality)	SPED 94-242	1.0	\$ 75,000	\$ 75,000		\$ 150,000	8/31/2023
Early Learning Coach (Disproportionality)	SPED 252 IDEA	0.5	\$ 45,905			\$ 45,905	8/31/2022
Adjustment Counselor - High School	SPED 252 IDEA	1.0	\$ 80,000			\$ 80,000	8/31/2022
Adjustment Counselor - High School	SPED 252 IDEA	1.0	\$ 80,000			\$ 80,000	8/31/2022
			\$ 355,905	\$ 150,000	\$ -	\$ 505,905	
	Total		\$ 458,055	\$ 626,700	\$ 476,700	\$ 1,561,455	
*ESSER = Elementary & Secondary School Emergency Relief Fund			**ARPA = American Rescue Plan Act				

Schedule 8: Links to Other Information

***Disproportionality in Special Education and District Response, see [link](#)**

***Special Education Presentation 3/2021, see [link](#)**

***2021-22 District Data Overview 1/2022, see [link](#)**