

<u>Justification for Increased Budget Request FY24</u>			
		Item Cost	Running Total
1	2 FTE School & Safety Assistant Officers - High Schools	\$94,732.00	\$94,732.00
	These positions have been utilized in the high schools and have proven to decrease the conflicts and physical altercations in the hallways and bathrooms. They have become an integral part of the school communities and have resulted in major reductions of discipline referrals. They have improved the safety of the learning environment and the culture of the school community.		
2	3 FTE Math Interventionists (\$123,000 per FTE - Salary & Benefits)	\$369,000.00	\$463,732.00
	Math interventionists are an important part of our improvement efforts at the elementary level. Since we have brought these excellent teachers on board, student achievement has increased tremendously . If these positions are eliminated, there will be less support for our students K-5, which will have major impacts on teaching and learning. For example, students who are falling behind may not get the individualized instruction that they need and may fall far enough behind to require special services. Math interventionists help "catch" students with a gap in their learning and this helps decrease referrals to special education. Math interventionists are a vital part of the leadership team at each elementary school and help with coaching and professional development. We currently have one Interventionist per elementary school. A reduction would result in some schools having to share a teacher and will greatly reduce student services in those buildings.		
3	Math Interventionist Supplies	\$22,000.00	\$485,732.00
	These supplies have been allocated for math interventionists to use with students on their caseloads. Students will use these manipulatives to help them understand mathematical concepts. These materials help students grasp concepts that they may not understand within the iReady curriculum. These materials are specially created for students in intervention settings and align with the iReady curriculum.		
4	New Robotics Equipment	\$20,000.00	\$505,732.00

	The robotics instructor at Winman Middle School - Kristopher Robinson - has brought a major issue to our attention. The robotics equipment at the middle school level is nearly ten years old and well past its useful life. If we do not replace this equipment, this will be problematic for our Robotics programming and Pathway at Toll Gate. Right now, this feeder program helps the Robotics I, II, and Advanced Robotics for Competition classes, which have won several awards. If we do not replace this equipment, students will be unable to learn about robotics and related STEM pathways. The course will be more about theory than action since there will be no functional robotics equipment for students to use in class.		
5	NEST Additions - Athletic Trainers for Interscholastic Sports	\$54,000.00	\$559,732.00
	This addition would provide an Athletic Trainer for each High School. This would fund an Athletic Trainer for each school who would provide clinical hours for injured athletes well as monitor return to play protocols. Athletic trainers are needed at games to not only provide emergency services, but assess injuries and determine if an athlete should continue play. Athletic trainers vital to any sports program. In addition to the athletic trainers, each school would be provided with a certified strength and conditioning coach that would provide training which incorporates injury prevention services and education.		
6	.5 FTE Custodian	\$18,731.00	\$578,463.00
	This would allow us to take an existing .5 custodial position and add an additional .5 position to cover the cleaning of two additional buildings part time during the night shift.		
7	1 FTE Custodian	\$37,462.00	\$615,925.00
	Additional custodian position necessary for night shift for cleaning of district buildings.		
8	Curriculum Department Reorganization	\$50,000.00	\$665,925.00
	This funding helps to support the overall structure of the Curriculum Department in Warwick. Like other large districts, our Curriculum Department has leads for Math, ELA, and SEL as well as a Director that oversees all subject areas. The current Assistant Curriculum Director - who helps oversee Science and Social Studies - could be reorganized and absorbed into the current department. This reorganization is not ideal due to the large size of the district, but cutting this position is preferable to cutting mandated student curricular programming.		
9	Supplies	\$30,000.00	\$695,925.00

	This would allow us to reseed funding for very necessary supplies funding back to the supply line that was reduced in preparation of this budget. This would fund curriculum supplies/student consumable workbooks, student facing materials (paper, pencils, crayons, etc.) as well as building custodial and maintenance supplies (paper supplies, cleaning supplies, floor wax) as needed.		
10	Capital Improvement	\$110,000.00	\$805,925.00
	This funding would cover unanticipated infrastructure repairs of our aging buildings.		
11	Sand Pro	\$30,000.00	\$835,925.00
	A piece of equipment to be used by our grounds crew to level the infield of the baseball fields.		
12	Transportation Increase	\$600,000.00	\$1,435,925.00
	This funding supports six extra buses for next year.		
	TOTAL REQUEST	\$1,435,925.00	\$1,435,925.00