

FY18 - Budget Wants/Needs	FY19 - Budget Wants/Needs	FY20 - Budget Wants/Needs	FY21 - Budget Wants/Needs	FY22- Budget Wants/Needs
<u>McGraw</u> 1. Art teacher (from .33 to .5) 2. Grade 1 teacher (to be transferred from WB due to enrollment drop)	<u>McGraw</u>	<u>McGraw</u>	<u>McGraw</u>	<u>McGraw</u> 1. Additional math interventionist Ed Tech hours
<u>Weatherbee</u> 1. Special Ed Teacher	<u>Weatherbee</u> 1. Math Instruction Coach 2. Ed Tech - 2 hours per day 3. Crossing Guard	<u>Weatherbee</u> 1. Math Interventionist Ed Tech 1 FTE 2. SPED Case Manager 1 FTE 3. One to one computers for Grs 3-5 4. Professional Development for staff in restorative & responsive school practices 5. Outside assessment from Blue Ribbon School Commission 6. Summer Program Director for Virtual Learning 7. Student Leader Faciliators 8. Mindstorm software 9. Lego robotics kits 10. Stipend for robotics coach	<u>Weatherbee</u> 1. Grade 5 teacher	<u>Weatherbee</u> 1. Library Ed Tech increased hours, recess duty coverage 2. Gymnasium presentation Technology System
<u>Smith</u> 1. Ed Tech (504) 2. Kindergarten teacher	<u>Smith</u> 1. ERP for Dean of Students	<u>Smith</u> 1. Ipad Buyout	<u>Smith</u> 1. BCBA .5 FTE	<u>Smith</u> 1. BCBA Full Time 2. Maintain FT SPED teacher

<p>3. Assistant Administrator (share w/Wagner)</p>		<p>2. Special Education Teacher (or related position/placement/BCBA)</p>	<p>2. SPED teacher 1 FTE (maintain) 3. Pre K-4 1 FTE</p>	
<p><u>Wagner</u> 1. Sped teacher 2. Honorarium - NEASC Chair &amp; Committee work 3. Non-Sped Ed Tech. 5 4. Non-Sped Ed Tech. 5</p>	<p><u>Wagner</u> 1. Sped teacher</p>	<p><u>Wagner</u> 1. Special Education Teacher (full time) or Dean of Students part-time</p>	<p><u>Wagner</u> 1. Life Skills Teacher 1 FTE</p>	<p><u>Wagner</u> 1. Add'l Administrative Assistant summer hours</p>
<p><u>Reeds Brook</u> 1. Assistant Principal 2. Math/Literacy Specialist Teacher 3. Secretarial hours (add 2.5 hrs/week) 4. Library Ed Tech hours (add 4 hrs/week) 5. Honorarium - Data Team Chair 6. Honorarium - ELA Curriculum Task Force Chair 7. Honorarium - NEASC Chair &amp; Committee work</p>	<p><u>Reeds Brook</u> 1. Math teacher 2. Spanish teacher 3. SRO 4. Nurse</p>	<p><u>Reeds Brook</u> 1. Part time Dean of Students/Athletic Director</p>	<p><u>Reeds Brook</u> 1. Choral Accompanist 1 FTE 2. 504 Coordinator Ed Tech 1 FTE 3. SPED Ed Tech 1 FTE 4. Library ET III increase 1 hour per day 5. Homework Club Advisor 6. Tech Club Advisor</p>	<p><u>Reeds Brook</u> 1. Math Teacher</p>
<p><u>Hampden Academy</u> 1. Ed Tech - Study Hall 2. Ed Tech - Study Hall (504) 3. Teacher (Social Studies)</p>	<p><u>Hampden Academy</u> 1. One FTE - unspecified 2. Tech Integrator 3. Network upgrade (FY20?0) 4. NEASC visit</p>	<p><u>Hampden Academy</u> 1. Show Choir Ascension 2. Gamer's Club 3. Art Club 4. Chess Club</p>	<p><u>Hampden Academy</u> 1. BARR Coordinator .5 FTE 2. VPA (music teacher) .5 FTE 3. 9-12 Math .5 FTE</p>	<p><u>Hampden Academy</u> 1. JROTC Position 2. Jobs for Maine Graduates (JMG) salary share</p>

<ul style="list-style-type: none"> <li>4. Replacement teacher for employee sabbatical</li> <li>5. Honorariums - Tech Scouts (2)</li> <li>6. Stipends - Academic Teal Leaders (10)</li> <li>7. Stipend - Art Club</li> <li>8. Stipend - Chess Club</li> <li>9. Stipend - Intramurals</li> <li>10. Art Teacher - .5 FTE</li> <li>11. World Languages teacher - .5 FTE</li> <li>12. ELA teacher</li> </ul>		<ul style="list-style-type: none"> <li>5. PAC Coordination-Outside Events</li> </ul>	<ul style="list-style-type: none"> <li>4. Elective teacher .5 FTE</li> </ul>	
<p><u>Gifted &amp; Talented</u></p> <ul style="list-style-type: none"> <li>1. Teacher</li> </ul>	<p><u>Gifted &amp; Talented</u></p>	<p><u>Gifted &amp; Talented</u></p>	<p><u>Gifted &amp; Talented</u></p> <ul style="list-style-type: none"> <li>1. Ed Techs&gt;Teachers 2 FTE shift current ETs to teaching positions</li> </ul>	<p><u>Gifted and Talented</u></p> <ul style="list-style-type: none"> <li>1. Shift Ed. tech to GT teacher position</li> </ul>
<p><u>Curriculum</u></p> <ul style="list-style-type: none"> <li>1. Instructional Coach</li> <li>2. Elementary Spanish teacher (increase from .5 to .7)</li> </ul>	<p><u>Curriculum</u></p>	<p><u>Curriculum</u></p>	<p><u>Curriculum</u></p> <ul style="list-style-type: none"> <li>1. Instructional Coach increase .05</li> </ul>	<p><u>Curriculum</u></p>
<p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>1. Sped teacher - Smith</li> <li>2. Sped teacher - Weatherbee</li> <li>3. Sped teacher - Reeds Brook</li> <li>4. Speech Therapist</li> <li>5. Social worker</li> </ul>	<p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>1. Audiology, Psych Examiner increase</li> </ul>	<p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>1. Occupational Therapist .2</li> <li>2. Contracted Service increase</li> </ul>	<p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>1. Social Worker .5 FTE</li> <li>2. Speech Lang. Therapist .2 FTE increase existing? Smith school k-4</li> </ul>	<p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>1. Add'l Administrative Assistant summer hours</li> <li>2. Interpreter/Tutor employee shift from contracted service</li> </ul>

6. Educational Technicians: New 1.4 & New 1			3. Ed Techs <del>5.5 FTE</del> 2.0 FTE new district wide, 2.5 hired in FY 20	
<u>Technology</u> 1. E-Spark software 2. ESS, PO modules - Tyler Tech	<u>Technology</u> 1. ESS, PO modules - Tyler Tech 2. Digital record storage	<u>Technology</u> <del>1. Unified Classroom</del> 2. HA Technology Device Refresh 3. District App (Cost out the website savings vs. App investment) 4. Infrastructure upgrades (HA network, Smith Phone/PA systems)	<u>Technology</u> 1. Tech Support .5 FTE summer - 160 hrs during summer at \$13/hr	<u>Technology</u> 1. Instructional Technology Technician
<u>District wide</u> 1. .5 K-8 Technology Inegrator 2. Aesop Sub Finder 3. Family ID Athletic Management	<u>District wide</u> 1. Unified classroom software 2. Aesop 3. Athletic management 4. Instructional coach .8 FTE	<u>District wide</u> 1. Accounting software upgrade (Infinite Visions, Munis) 2. \$40,000 beginning teacher salary increase LD 1370 (likely 20-21) 3. Child Development Services 4. Grant Writer/Ed Foundation/Marketing Director/PAC/Signage Campaign/LINK 22/Tuition Student recruiting	<u>District wide</u> 1. ELL Tutor .5 FTE new - estimate 20 hrs/week @ \$25/hr Hired FY 20 2. Finance/HR Specialist .5 FTE	<u>District Wide</u> 1. Approaching \$40,000 beginning teacher salary (state mandate) 2. Increase teacher salaries/negotiations in process 3. Facilities Director position salary increase
	<u>Maintenance</u>	<u>Maintenance</u>	<u>Maintenance</u>	

	<ol style="list-style-type: none"> <li>1. Equipment replacement</li> <li>2. Contracted services</li> <li>3. Repair &amp; maintenance services</li> </ol> <p><u>Debt Service</u></p> <ol style="list-style-type: none"> <li>1. Turf field and interest</li> </ol>	<p>AfterSchool Activity Bus Wagner: 2 times a week home drop off</p> <p>HA: 4 times per week Mon-Thursday drop offs at community locations non-licensed students participating in athletic, academic detention, tutorial</p> <p>Smith TBD</p> <p>Elementary Spanish: impact is insignificant, potential elimination</p>	<ol style="list-style-type: none"> <li>1. Facilities Coordinator .25 FTE</li> </ol>	
<u>School Nutrition</u>			School Nutrition      \$30,000	<u>School Nutrition</u> <ol style="list-style-type: none"> <li>1. Kitchen manager/chef position</li> <li>2. \$50,000 district support</li> </ol>