

FY18 - Budget Wants/Needs	FY19 - Budget Wants/Needs	FY20 - Budget Wants/Needs	FY21 - Budget Wants/Needs	FY22- Budget Wants/Needs	FY23- Budget Wants/Needs
<u>Pre-K</u>					<u>Pre-K</u> 1. Teacher @ Newburgh In budget
<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>McGraw</u>
<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	<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>Weatherbee</u> 1. Math Intervention Teacher/Coach 1/3 in budget, 2/3 ESSER

		<ul style="list-style-type: none"> 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>Smith</u> <ul style="list-style-type: none"> 1. Ed Tech (504) 2. Kindergarten teacher 3. Assistant Administrator (share w/Wagner) 	<u>Smith</u> <ul style="list-style-type: none"> 1. ERP for Dean of Students 	<u>Smith</u> <ul style="list-style-type: none"> 1. Ipad Buyout 2. Special Education Teacher (or related position/placement/B CBA) 	<u>Smith</u> <ul style="list-style-type: none"> 1. BCBA .5 FTE 2. SPED teacher 1 FTE (maintain) 3. Pre K-4 1 FTE 	<u>Smith</u> <ul style="list-style-type: none"> 1. BCBA Full Time 2. Maintain FT SPED teacher 	<u>Smith</u> <ul style="list-style-type: none"> 1. Music .5 (replace HA) 2. Garden Club Advisor In budget
<u>Wagner</u> <ul style="list-style-type: none"> 1. Sped teacher 2. Honorarium - NEASC Chair & Committee work 3. Non-Sped Ed Tech. 5 4. Non-Sped Ed Tech. 5 	<u>Wagner</u> <ul style="list-style-type: none"> 1. Sped teacher 	<u>Wagner</u> <ul style="list-style-type: none"> 1. Special Education Teacher (full time) or Dean of Students part-time 	<u>Wagner</u> <ul style="list-style-type: none"> 1. Life Skills Teacher 1 FTE 	<u>Wagner</u> <ul style="list-style-type: none"> 1. Add'l Administrative Assistant summer hours 	<u>Wagner</u>
<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Assistant Principal 2. Math/Literacy Specialist Teacher 	<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Math teacher 2. Spanish teacher 3. SRO 4. Nurse 	<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Part time Dean of Students/Athletic Director 	<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Choral Accompanist 1 FTE 2. 504 Coordinator Ed Tech 1 FTE 	<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Math Teacher 	<u>Reeds Brook</u> <ul style="list-style-type: none"> 1. Math Teacher .5 in ESSER 2. Homework Club Advisor in budget

<ul style="list-style-type: none"> 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 & Committee work 			<ul style="list-style-type: none"> 3. SPED Ed Tech 1 FTE 4. Library ET III increase 1 hour per day 5. Homework Club Advisor 6. Tech Club Advisor 		
<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. Ed Tech - Study Hall 2. Ed Tech - Study Hall (504) 3. Teacher (Social Studies) 4. Replacement teacher for employee sabbatical 5. Honorariums - Tech Scouts (2) 6. Stipends - Academic Teal Leaders (10) 7. Stipend - Art Club 8. Stipend - Chess Club 9. Stipend - Intramurals 10. Art Teacher - .5 FTE 11. World Languages teacher - .5 FTE 12. ELA teacher 	<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. One FTE - unspecified 2. Tech Integrator 3. Network upgrade (FY2020) 4. NEASC visit 	<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. Show Choir Ascension 2. Gamer's Club 3. Art Club 4. Chess Club 5. PAC Coordination-Outside Events 	<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. BARR Coordinator .5 FTE 2. VPA (music teacher) .5 FTE 3. 9-12 Math .5 FTE 4. Elective teacher .5 FTE 	<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. JROTC Position 2. Jobs for Maine Graduates (JMG) salary share 	<p><u>Hampden Academy</u></p> <ul style="list-style-type: none"> 1. Community Learning Opportunity Coordinator (not formally requested) 2. .5 Music @ Smith in budget 3. Acadia Social Worker in ESSER 4. JROTC (ARP ESSER) 5. Boys LaCrosse Coach 6. Girls LaCrosse Coach In Budget 7. Naviance Lower cost alternative 8. Girls Ice Hockey Co-Op In budget

<u>Gifted & Talented</u> 1. Teacher	<u>Gifted & Talented</u>	<u>Gifted & Talented</u>	<u>Gifted & Talented</u> 1. Ed Techs>Teachers 2 FTE shift current ETs to teaching positions	<u>Gifted and Talented</u> 1. Shift Ed. tech to GT teacher position	<u>Gifted and Talented</u> 1. .5 Ed Tech @ Weatherbee in budget
<u>Curriculum</u> 1. Instructional Coach 2. Elementary Spanish teacher (increase from .5 to .7)	<u>Curriculum</u>	<u>Curriculum</u>	<u>Curriculum</u> 1. Instructional Coach increase .05	<u>Curriculum</u>	
<u>Special Education</u> 1. Sped teacher - Smith 2. Sped teacher - Weatherbee 3. Sped teacher - Reeds Brook 4. Speech Therapist 5. Social worker 6. Educational Technicians: New 1.4 & New 1	<u>Special Education</u> 1. Audiology, Psych Examiner increase	<u>Special Education</u> 1. Occupational Therapist .2 2. Contracted Service increase	<u>Special Education</u> 1. Social Worker .5 FTE 2. Speech Lang. Therapist .2 FTE increase existing? Smith school k-4 3. Ed Techs 5.5 FTE 2.0 FTE new district wide, 2.5 hired in FY 20	<u>Special Education</u> 1. Add'l Administrative Assistant summer hours 2. Interpreter/Tutor employee shift from contracted service	<u>Special Education</u> 1. Speech/Language Therapist .2 @ Wagner in ESSER

<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> 1. Unified Classroom 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	<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>District Wide</u> 1. .5 Literacy Coach in budget

		22/Tuition Student recruiting			
<u>Facilities & Maintenance</u>	<u>Facilities & Maintenance</u> 1. Equipment replacement 2. Contracted services 3. Repair & maintenance services <u>Debt Service</u> 1. Turf field and interest	<u>Facilities & Maintenance</u> AfterSchool Activity Bus Wagner: 2 times a week home drop off HA: 4 times per week Mon-Thursday drop offs at community locations non-licensed students participating in athletic, academic detention, tutorial Smith TBD Elementary Spanish: impact is insignificant, potential elimination	<u>Facilities & Maintenance</u> 1. Facilities Coordinator .25 FTE	<u>Facilities & Maintenance</u>	
<u>Health and Wellness</u>					<u>Health and Wellness</u> 1. Health & Wellness Coordinator–increase from 0.6 FTE to 1.0 in ESSER 2. .7 FTE Registered Nurse .4–McGraw .2–Reeds Brook .1–Newburgh PK in ESSER 3. Unlicensed Health Aid-up to 20 hours per

					week @ Smith/Wagner Schools in ESSER for 15 hours
<u>School Nutrition</u>			<u>School Nutrition</u> \$30,000	<u>School Nutrition</u> 1. Kitchen manager/chef position 2. \$50,000 district support	<u>School Nutrition</u> 1. Bathroom in Kitchen @ Smith School TBD
<u>Central Office</u>				<u>Central Office</u> Accounting Software HR Consultant	<u>Central Office</u> 1. Grant Manager/Human Resources Support in budget
<u>Athletics</u>	<u>Athletics</u>	<u>Athletics</u>	<u>Athletics</u>	<u>Athletics</u>	