

FY18 - Budget Wants/Needs	FY19 - Budget Wants/Needs	FY20 - Budget Wants/Needs	FY21 - 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>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>Smith</u> 1. Ed Tech (504) 2. Kindergarten teacher	<u>Smith</u> 1. ERP for Dean of Students	<u>Smith</u> 1. Ipad Buyout 2. Special Education Teacher (or related)	<u>Smith</u> 1. BCBA .5 FTE 2. SPED teacher 1 FTE (maintain) 3. Pre K-4 1 FTE

3. Assistant Administrator (share w/Wagner)		position/placement/BCBA)	
<u>Wagner</u> 1. Sped teacher 2. Honorarium - NEASC Chair & Committee work 3. Non-Sped Ed Tech. 5 4. Non-Sped Ed Tech. 5	<u>Wagner</u> 1. Sped teacher	<u>Wagner</u> 1. Special Education Teacher (full time) or Dean of Students part-time	<u>Wagner</u> 1. Life Skills Teacher 1 FTE
<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 & Committee work	<u>Reeds Brook</u> 1. Math teacher 2. Spanish teacher 3. SRO 4. Nurse	<u>Reeds Brook</u> 1. Part time Dean of Students/Athletic Director	<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
<u>Hampden Academy</u> 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)	<u>Hampden Academy</u> 1. One FTE - unspecified 2. Tech Integrator 3. Network upgrade (FY20?0) 4. NEASC visit	<u>Hampden Academy</u> 1. Show Choir Ascension 2. Gamer's Club 3. Art Club 4. Chess Club 5. PAC Coordination-Outside Events	<u>Hampden Academy</u> 1. BARR Coordinator .5 FTE 2. VPA (music teacher) .5 FTE 3. 9-12 Math .5 FTE 4. Elective teacher .5 FTE

<ul style="list-style-type: none"> <li>6. Stipends - Academic Team 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>			
<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>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>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> <li>6. Educational Technicians: New 1.4 &amp; New 1</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> <li>3. Ed Techs 5.5 FTE 2.0 FTE new district wide, 2.5 hired in FY 20</li> </ul>

<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>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>Maintenance</u> 1. Equipment replacement 2. Contracted services 3. Repair & maintenance services  <u>Debt Service</u> 1. Turf field and interest	<u>Maintenance</u> AfterSchool Activity Bus Wagner: 2 times a week home drop off  HA: 4 times per week Mon-Thursday drop offs at	<u>Maintenance</u> 1. Facilities Coordinator .25 FTE

		<p>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>	
<u>School Nutrition</u>			School Nutrition \$30,000