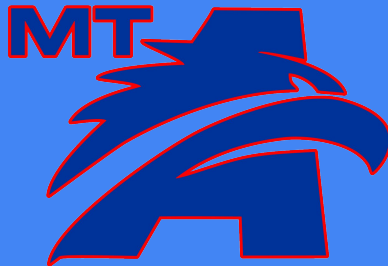


Mt. Ararat High School FY 2025 Budget Proposal

January 8, 2023



MTA Data Snapshot

Enrollment (9-12)

23-24: 762

24-25: 736

Graduation Rate

21-22: **91.28%**

22-23: **90.91%**

Post-Secondary Plans

Class of 2023

4-Year College: **39%**

2-Year College: **36%**

Employment: **9%**

Gap Year & Other: **16%**

Chronic Absenteeism

21-22: **16.96%**

22-23: **16.39%**

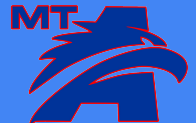
Avg. Daily Attendance

21-22: **90.89%**

22-23: **92.17%**

Per Pupil Spending

\$16,164



MTA Staffing Requests

- 1.0 FTE Rtl Executive Functioning Teacher
- 1.0 FTE School Counselor & Director of Counseling
- 1.0 FTE Substance Use & Crisis Social Work Counselor

(Possible Offsets through Retirement & Reductions in Other Areas)



MTA Staffing Request #1: RtI Teacher

- Current Position & Program
- Oversees & Manages RtI Referral Process for Math, Literacy, & Executive Function
- Provides Direct Support to 55 Students (Currently) in Organization & Executive Function



MTA Request #2: School Counselor/Director

- Additional Counselor Necessary to Spread Post-Secondary Planning & 504 Case Management Load
- Direct Oversight of Counseling Services, 504 Management, & Post-Secondary Planning Needed through Leadership Role
- + Additional Counseling Days Needed for All Counselors



MTA Request #3: Substance Use & Crisis Social Worker/Counselor

- Provide additional social work intervention and support for high needs students
- Ongoing, established need to provide support to individual students in substance use disorders and dependency management
- Provide district leadership in educating students about dependency and addiction, as well as policy guidance



MTA Allocation (Link)

- Major Notes Regarding Allocation:
 - Adjustment of Budget Line Values to Mirror Actual Need
 - Additions of lines to support Community Pathways & Summer Programs
 - Consolidation of Book Line

