

Budget Requests from School and Program Administrators

Position/Item	War	FTE	Location	Cost	Comment
Personnel (Salary & Benefits):					
1 Second or Third Grade Teacher		1.0	BHM	\$75,609	Required by increase in school population. Current anticipated class size in grades 2 and 3 = 21-22 students.
2 New High School Teacher/ Special Education		1.0	MTA	\$75,609	Caseloads at MTA continue to increase. Classes can't be offered due to the needs
3 Tech Integrator		1.0	TBD	\$75,609	Increased needs with additional technology has increased needs for tech integration
4 ELL Teacher		1.0	K-12	\$75,609	Caseload increase
5 GT staff		1.0	6-12	\$75,609	Placeholder for the potential this will be brought forward during the GT review
6 Full time evening custodian		0.3	BHM	\$10,322	Increase the current 6 hour evening position to full time
7 Full time evening custodian		0.5	HCS	\$18,580	Increase the current 4.4 hour evening position to full time
8 Floating Custodian		1.0	DW	\$61,164	District wide floating custodian
9 Mental Health Committee			DW	\$10,000	Professional Development and Curriculum Planning
10 Counseling Department Head & Flex Time			MTA	\$12,900	24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice; \$3600 base for department head + \$300 for FTE supervision
11 Add Middle School JMG Program		1.0	MAMS	\$65,000	Expand JMG Program--currently only available to MTA students
12 Increase Spanish Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$37,805	Expand WL Program at MAMS, Support Increased Needs at MTA
13 Increase STEM Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$ 37,805	Expand Computer Science/STEM Offerings, Offer STEM/Workshop Elective at MTA
14 Increase Art Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$ 37,805	Expand Art Offerings, Offer G/T and Advanced Art Electives
15 Increase 4 days to 5 days for OT .8 to 1.0		0.2	Williams Cone	\$ 15,122	Caseloads of OT have increased
16 Increase district OT from 2 days to 5 days a week		0.6	District		Caseload increase
17 MIDDLE School Special Education Teacher		1.0	MAMS	\$ 75,609	Increased behavior needs
18 Increase Athletics Admin Asst from 0.2 to 0.5 FTE		0.5	MTA	\$ 12,347	Providing additional administrative support to the Athletic Department
19 HS Athletics Event Manager/Site Supervisor		0.5	MTA	\$ 20,579	Part-time position provides additional staffing and site supervision support for HS games and at off-site facilities
20 Varsity Volleyball Head Coach		1.0	MTA	\$ 4,313	We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach
21 Unified Basketball Head Coach		1.0	MTA	\$ 4,313	We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year.
22 JV Boys Ice Hockey Head Coach		1.0	MTA	\$ 4,313	Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?)
23 JV Girls Ice Hockey Head Coach		1.0	MTA	\$ 4,313	Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?)
24 Increase .25 to FT Administrative Assistant		0.8	Transp	\$ 30,869	Additional administrative support for increased demand on department
25 District Wide Support Service Workers		6.0	District	\$ 246,948	Additional new staff positions to be used district wide (bussing, custodial, food service) FT / Year round
				\$ 1,088,151	
Non-Personnel:					
1 Dump Truck			DW	\$75,000	Replace aging truck; already budgeted through capital leases
2 Dump Trailer			DW	\$10,000	Replace old landscape trailer
3 Field Hockey goals (one set)			MAMS	\$3,500	Aging goals need to be replaced
4 Additional funds for BCBA contracts			SPED	TBD	Provided through contracted services
5 Radio System			MTA	\$20,000	MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security upgrade for the school
6 Emergency Generator (District Office)			District	\$45,000	Estimated cost; to provide generator for district office to prevent a critical, single point of failure
7 Additional Buses			Transp	TBD	Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/many currently won't pass
				\$153,500	
Total				\$1,241,651	