REVISED 1.30.2022

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 **ST,088,151** **Nom-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 updgrade 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	Position/Item	War	FTE	Location		Cost	Comment
New High School Teacher/ Special Education	Personnel (Salary & Benefits):						
1	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.
Sel Li Taacher 1,0 612 575,609 Caseload increase	2 New High School Teacher/ Special Education		1.0	MTA		\$75,609	Caseloads at MTA continue to increase. Classes can't be offerred due to the needs
5 GT staff 6 Full time evening custodian 10 BMM 510,322 Increase the current 4 A hour evening position to full time 7 Full time evening custodian 10 DW 510,000 7 Full time evening custodian 10 Couraleing Deartment Head & Flex Time 10 Add Middle School JMG Program 11 Add Middle School JMG Program 12 Increase Spanish Teacher from 5 to 1.0 FTE 13 Increase Spanish Teacher from 5 to 1.0 FTE 14 Increase Aday to 5 days for 07.8 to 1.0 FTE 15 Increase Spanish Teacher from 5 to 1.0 FTE 16 Increase Spanish Teacher from 5 to 1.0 FTE 16 Increase Spanish Teacher from 5 to 1.0 FTE 17 MIDDLE School Special Education Teacher 18 Increase Aday to 5 days for 07.8 to 1.0 19 Increase Spanish Teacher from 5 to 1.0 FTE 19 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from 5 to 1.0 FTE 10 Increase Spanish Teacher from	3 Tech Integrator		1.0	TBD		\$75,609	Increased needs with additional technology has increased needs for tech integration
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 A hour evening position to full time 9 Full time evening custodian 0.5 MCS \$18,580 Increase the current 4 A hour evening position to full time 9 Full time evening custodian 0.5 MCS \$18,580 Increase the current 4 A hour evening position to full time 9 Full time evening custodian 0.5 MCS \$18,580 Increase the current 4 A hour evening position to full time 9 Full time evening custodian 0.5 MCS \$10,000	4 ELL Teacher		1.0	K-12		\$75,609	Caseload increase
Full time evening custodian 1.0 DW S61,164 District wide floating custodian 1.0 DW S61,164 District wide floating custodian 1.0 DW S61,164 District wide floating custodian 2.0 District 2.0 District wide floating custodian 2.0 District wide floating custodian 2.0 District	5 GT staff		1.0	6-12		\$75,609	Placeholder for the potential this will be brought forward during the GT review
Relating Custodian 1.0 DW S61,164 District wide floating custodian Professional Development and Curriculum Planning	6 Full time evening custodian		0.3	ВНМ		\$10,322	Increase the current 6 hour evening position to full time
Mental Health Committee DW \$10,000 Professional Development and Curriculum Planning Part William Part William Planning Part William Planning Part William Part William Planning Part William Par	7 Full time evening custodian		0.5	HCS		\$18,580	Increase the current 4.4 hour evening position to full time
Ad Middle School JMG Program 1.0 MAMS 1.1 Add Middle School JMG Program 1.0 MAMS/MTA 1.1 Add Middle School JMG Program 1.0 MAMS/MTA 1.1 Agd School JMG Program-currently only available to MTA students 1.1 Add Middle School JMG Program at MAMS, Support Increased Needs at MTA 1.1 Increase The Teacher from 5 to 1.0 FTE 1.0 MAMS/MTA 1.1 Agd School Special Education Teacher 1.0 MAMS/MTA 1.1 Agd School Special Education Teacher 1.0 MAMS 1.1 Agd School Special Education Teacher 1.1 MAMS 1.2 Agd School Special Education Teacher 1.2 MidDle School Special Education Teacher 1.3 Increase School Special Education Teacher 1.4 MidDle School Special Education Teacher 1.5 Increase Adherics Supervisor 1.6 MAMS 1.7 School Special Education Teacher 1.0 MAMS 1.0 MTA 1.0 MT	8 Floating Custodian		1.0	DW		\$61,164	District wide floating custodian
10 Counseling Department Head & Flex Time MTA \$12,900 time practice; \$3600 base for department head & \$300 for FTE supervision 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 VL Program—currently only available to MTA students 13 Increase STEM Teacher from .5 to 1.0 FTE 0.5 MAMS/MTA \$37,805 Expand VL Program at MAMS, Support Increased Neds at MTA 14 Increase Art Teacher from .5 to 1.0 FTE 0.5 MAMS/MTA \$37,805 Expand VL Program at MAMS, Support Increased Neds at MTA 15 Increase 4 days to 5 days for OT .8 to 1.0 FTE 0.5 MAMS/MTA \$37,805 Expand VL Program at MAMS, Support Increased Neds at MTA 16 Increase district OT from 2 days to 5 days a week 0.6 District Caseloads of OT have increased 16 Increase district OT from 2 days to 5 days a week 0.6 District Caseloads of OT have increased 16 Increase district OT from 2 days to 5 days a week 0.6 District Caseloads of OT have increased 17 MIDDLE School Special Education Teacher 0.5 MTA 5 12,347 Providing additional administrative support to the Athletic Department 19 HS Athletics Event Manager/Site Supervisor 0.5 MTA 5 20,579 Part-time position provides additional staffing and site supervision support for HS games and at off-site facilities 18 HS Athletics Event Manager/Site Supervisor 0.5 MTA 5 23,33 We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach 10 MTA 5 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 12 JV Boys ice Hockey Head Coach 1.0 MTA 5 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 15 Joint-Tit Wide Support Service Workers 0.0 District 5 246,948 Additional administrative support for increased demand on department 16 JULY Additional funds for BCBA contracts PED MAMS 5,3500 Replace old landscape trailler 17 JULY Additional funds for BCBA contracts PED MAMS 5,3500 Replace old landsca	9 Mental Health Committee					. ,	
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 FTEM 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 .3 to 1.0 0.2 Williams Cone \$ 15,122 Caseloads of OT have increased 15 Increase 4 days to 5 days for OT .3 to 1.0 0.2 Williams Cone \$ 15,122 Caseloads of OT have increased 15 Increase 4 days to 5 days for OT .3 to 1.0 0.2 Williams Cone \$ 15,122 Caseloads of OT have increased 15	10 Counseling Department Head & Flex Time			MTA		\$12,900	
13 Increase STEM Teacher from .5 to 1.0 FTE	11 Add Middle School JMG Program		1.0	MAMS		\$65,000	Expand JMG Programcurrently only available to MTA students
14 Increase Art Teacher from .5 to 1.0 FTE	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
15 Increase 4 days to 5 days for OT. 8 to 1.0 16 Increase district OT from 2 days to 5 days a week 16 Increase district OT from 2 days to 5 days a week 17 MIDDLE School Special Education Teacher 18 Increase Athletics Admin Asst from 0.2 to 0.5 FTE 18 Increase Athletics Admin Asst from 0.2 to 0.5 FTE 19 INS Athletics Event Manager/Site Supervisor 10 INTA 10 INTA 10 INTA 10 INTA 10 INTA 11 INTA 11 INTA 12 INTA 13 INCREASE Athletics Admin Asst from 0.2 to 0.5 FTE 10 INTA 14 INTA 15 INTA 15 INTA 15 INTA 15 INTA 16 INTA 16 INTA 16 INTA 16 INTA 17 INTA 18 IN	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
16 Increase district OT from 2 days to 5 days a week 17 MIDDLE School Special Education Teacher 18 Increase Athletics Admin Asst from 0.2 to 0.5 FTE 19 INTRACES ADMINISTRATION OF TRACES ADMINISTRA	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
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 IV 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 IV 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 Wilde Support Service Workers 6.0 District \$ 246,948 Additional new staff positions to be used district wide (bussing, custodial, food service) FT / Year round 26 Support Service Workers DW \$75,000 Replace aging truck; already budgeted through capital leases 27 Dump Truck DW \$75,000 Replace aging truck; already budgeted through capital leases 28 Dump Trailer DW \$10,000 Replace old landscape trailer 29 Dump Trailer SRCAR contracts PED TBD Provided through contracted service 30 FIB DE Provided through contracted service 31 FIB DE Provided through contracted service 32 Additional funds for BCBA contracts 33 Figure 4 Additional funds for BCBA contracts of the school Estimated cost; to provide generator for district office to prevent a critical, single point of failure 34 Additional Buses TBD Strict SAD,000 annually/per vehicle to repair to run or pass inspection/	15 Increase 4 days to 5 days for OT .8 to 1.0		0.2	Williams Cone	\$	15,122	Caseloads of OT have increased
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 volume in the support of the Athletic Department of the Staffing and site supervision support for HS games and at off-site facilities volume in the support of the Athletic Department of the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staffing and site supervision support for HS games and at off-site facilities volume in the Staff position of the support stage in the Staff position of the Staff position of the Items and season have it again next year. 10 MTA \$ 4,313 We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach 11 MTA \$ 4,313 We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach 12 Vibried Basketball Head Coach 13 We are hoping top life Having House Aspatial Have Very Devised Program in Fall 2022 - need a coach 14 Additional funds for BcBA contracts 15 District Wide Support Service Workers 16 District Staffing and site supervised services and support of the Staffing and site supervised service with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 17 Additional funds for BcBA contr	L6 Increase district OT from 2 days to 5 days a week		0.6	District			Caseload increase
19 HS Athletics Event Manager/Site Supervisor 10 MTA 10 MTA 11 We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach 11 MTA 12 Unified Basketball Head Coach 12 Unified Basketball Head Coach 13 MTA 14 4,313 We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year. 14 Voiris tee Hockey Head Coach 15 MTA 16 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 17 Voiris tee Hockey Head Coach 18 MTA 19 HS Athletics Event Manager/Site Supervison support for HS games and at off-site facilities 19 Varsity Volleyball Head Coach 19 MTA 19 HS Athletics Event Manager/Site Supervison support for HS games and at off-site facilities 20 Varsity Volleyball Head Coach 21 Unified Basketball Head Coach 22 Unified Basketball Head Coach 23 We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year. 24 Unified Basketball Head Coach 25 Unified Basketball Head Coach 26 Unified Basketball Head Coach 27 Unified Basketball Head Coach 28 Unified Basketball Head Coach 29 Unified Basketball Head Coach 29 Unified Basketball Head Coach 20 MTA 20 Unified Basketball Head Coach 20 MTA 20 Unified Basketball Head Coach 20 Unified Basketball Head Coach 21 Unified Basketball Head Coach 22 Unified Basketball Head Coach 23 Very 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 25 Unified Basketball Head Coach 26 Unified Basketball Head Coach 27 Unified Basketball Head Coach 27 Unified Basketball Head Coach 28 Unified Basketball Head Coach 29 Unified Basketball Head Coach 29 Unified Basketball Head Coach 29 Unified Basketball Head Coach 20 Unified Basketball Head Coach	17 MIDDLE School Special Education Teacher		1.0	MAMS	\$	75,609	Increased behavior needs
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 1.0 MTA \$ 4,313 We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year. 2.1 Unified Basketball 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?) 2.3 IV 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?) 4.1 Increase .25 to FT Administrative Assistant 0.8 Transp \$ 30,869 Additional administrative support for increased demand on department 2.5 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 8 1,088,151 8 2 1,088,151 8 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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
1.0 MTA \$ 4,313 We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year. 1.0 MTA \$ 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 1.0 MTA \$ 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 1.0 MTA \$ 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 1.0 MTA \$ 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 1.0 MTA \$ 4,313 Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?) 2.0 Increase .25 to FT Administrative Assistant 2.0 District Wide Support Service Workers 3.0,869 Additional administrative support for increased demand on department 3.1,088,151 3.1	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
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 25 District Wide Support Service Workers 26 District Wide Support Service Workers 27 Down-Personnel: 28 DW 29 ST5,000 Replace aging truck; already budgeted through capital leases 28 Dump Trailer 29 DW 29 S1,000 Replace old landscape trailer 29 John Foreston Service Workers 20 DW 21 Down Staff Positions to be used district wide (bussing, custodial, food service) FT / Year round 29 Staff Positions Staff Positions to be used district wide (bussing, custodial, food service) FT / Year round 20 Staff Positions Staff Positions Staff Positions to be used district wide (bussing, custodial, food service) FT / Year round 20 Staff Positions Staff Positions Staff Positions to be used district wide (bussing, custodial, food service) FT / Year round 21 Dump Truck 22 Dump Trailer 23 Provided Horough Contract Services 24 Additional funds for BCBA contracts 25 PED 26 TBD 27 Provided through contracted services 27 Additional funds for BCBA contracts 28 PED 39 MTA 30 Staff Positions Staff Position	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
23 IV 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 \$ 1,088,151 Non-Personnel: Dump Truck DW \$75,000 Replace aging truck; already budgeted through capital leases Dw \$10,000 Replace old landscape trailer Dimp Truck DW \$10,000 Replace old landscape trailer Additional funds for BCBA contracts SPED TBD Provided through contracted services MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Emergency Generator (District Office) District \$45,000 Estimated cost; to provide generator for district office to prevent a critical, single point of failure Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/runerity won't pass	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.
24 Increase .25 to FT Administrative Assistant 0.8 Transp \$ 30,869 Additional administrative support for increased demand on department \$ 1,088,151 Nump Truck	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?)
25 District Wide Support Service Workers 6.0 District \$ 246,948	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?)
\$ 1,088,151 Dump Truck DW \$75,000 Replace aging truck; already budgeted through capital leases DW \$10,000 Replace old landscape trailer MAMS \$3,500 Aging goals need to be replaced Additional funds for BCBA contracts Provided through contracted services MTA \$20,000 MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Emergency Generator (District Office) District Additional Buses Transp TBD TBD Currently won't pass	24 Increase .25 to FT Administrative Assistant		0.8	Transp	\$	30,869	Additional administrative support for increased demand on department
Dump Truck Dump Truck DW \$75,000 Replace aging truck; already budgeted through capital leases Dump Trailer DW \$10,000 Replace old landscape trailer Replace old landscape trailer Replace old landscape trailer Replace old landscape trailer Additional funds for BCBA contracts SPED TBD Provided through contracted services MMTA \$20,000 MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Emergency Generator (District Office) District \$45,000 Estimated cost; to provide generator for district office to prevent a critical, single point of failure Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/repair to run or pass inspection/re	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
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3 Field Hockey goals (one set) Additional funds for BCBA contracts SPED TBD Provided through contracted services MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Emergency Generator (District Office) District Additional Buses Transp TBD Aging goals need to be replaced MTA are through contracted services MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Estimated cost; to provide generator for district office to prevent a critical, single point of failure Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/run or	1 Dump Truck			DW		\$75,000	Replace aging truck; already budgeted through capital leases
4 Additional funds for BCBA contracts SPED TBD Provided through contracted services MTA \$20,000 MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security updgrade for the school Emergency Generator (District Office) District S45,000 Estimated cost; to provide generator for district office to prevent a critical, single point of failure Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/responsible to the school of t	2 Dump Trailer			DW		\$10,000	Replace old landscape trailer
MTA span by the security updgrade for the school Emergency Generator (District Office) District Substitut	3 Field Hockey goals (one set)			MAMS		\$3,500	Aging goals need to be replaced
security updgrade for the school Emergency Generator (District Office) District \$45,000 Estimated cost; to provide generator for district office to prevent a critical, single point of failure Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/r Additional Buses Transp TBD currently won't pass	4 Additional funds for BCBA contracts			SPED	TBE)	Provided through contracted services
Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/r 7 Additional Buses Transp TBD currently won't pass	5 Radio System			MTA		\$20,000	
7 Additional Buses Transp <u>TBD</u> currently won't pass	6 Emergency Generator (District Office)			District		\$45,000	
\$153,500	7 Additional Buses			Transp	TBE	<u>)</u>	Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/man currently won't pass
					\$	153,500	