

DRAFT AS OF January 23, 2024

Position/Item	War FTE	Location	Cost	Comment
Personnel (Salary & Benefits):				
1 BARR: Year Two Implementation		MAMS	\$80,000	To Provide a Framework for MTSS and Support Students' Social Learning
2 Add Pride Club Stipend		MAMS	\$1,800	To Support All Students Feeling Welcome
3 Add Civil Rights Team Stipend		MAMS	\$1,800	To Support All Students Feeling Welcome
4 Add Outdoor Club Stipend		MAMS	\$1,800	To Increase Co-Curricular Opportunities for MAMS Students
5 Add Art Club Stipend		MAMS	\$1,800	To Increase Co-Curricular Opportunities for MAMS Students
6 Add Two Discretionary Stipends		MAMS	\$3,600	To Increase Co-Curricular Opportunities for MAMS Students
7 Clinical Reading Instructor	0.5	District-Wide	\$42,500	To continue to address direct instruction and professional development needs for students not responding to specialized reading intervention.
8 Special Education Teacher	0.5	BHM	\$42,500	To continue to address needs of students with functional and academic needs.
9 Special Education Teacher	1	MAMS	\$85,000	To continue to address needs of students with significant functional needs.
10 Primary Classroom Teacher	1	HCS	\$85,000	There are currently 2 K classes of 16 each, but 1 1st grade class. We are projected to need 2 K classes in SY2024-25. This added position would accommodate needs as students move on
11 RTI-A Paraprofessional Position	1	HCS	\$38,000	To better address academic as well as significant behavioral needs of 4/5 students.
12 Increase Athletics Admin Asst to at Least 0.5		MTA HS Athletics	\$12,387	Current Asst is at 0.2 ; Need for Consistency and Support in Athletic Department
13 Add Varsity Volleyball Head Coach		MTA HS Athletics	\$4,480 est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
14 Add JV Volleyball Head Coach		MTA HS Athletics	\$3,584 est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
15 Add E-Sports Coach		MTA HS Athletics	\$4,480 est	Had E-Sports in Spring 2021 with Volunteer Coach ; MPA Sanctioned Sport - need coach
16 1.0 FTE Substance Use Counselor	1	MTAHS	\$85,000	
17 1.0 FTE Rtl Coordinator	1	MTA HS	\$85,000	
18 Counseling Department Head & Flex Time		MTAHS	\$14,768	24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice; \$3944 base for department head
19 1.0 FTE School Counselor (Guidance)	1	MTAHS	\$88,658	
20 Float Nurse		District-Wide	\$85,000	
21 RTI-A Paraprofessional Position	1	Woodside	\$38,000	
22 RTI-A Position	1	WCS	\$85,000	
23 Long term Substitutes	2	Woodside	\$89,304 est	
24 Mechanic change to full year employee		Transportation	\$9,157	
25 Increase 10 Paraprofessionals from 30 to 35 hours		Special Education	\$146,313 est	
26				
Total	12		\$1,134,931	
Non-Personnel:				
1 Blocking Sled - Football		MTA HS Athletics	\$7,425	Sled needed for proper and safe football training. Current sled is 20+ years old and has been repaired annually. Current condition affects functionality and some safety concern
2 Sideline Chairs & Storage Rack - Gym		MTA HS Athletics	\$7,000	Current gym chairs are over 20 years old, getting worn and not branded properly - new set needed (36). They are used for all games, meets, scrimmages and special events in the gym
3 New Scorer's Table - Gym		MTA HS Athletics	\$7,500	Current table is very old (12+ years) and not branded properly - padded front is worn on corners, hard plastic 8' table is warped ; exact price will depend on size and static, backlit, or LED display
4 Padded Volleyball Referee Stand - Gym		MTA HS Athletics	\$1,500	This piece of equipment is still needed for proper volleyball game administration - goes along with the net system - padded to protect players
5 Tackle Breaker Football Sled		MTA HS Athletics	\$6,578	Multi-use practice tool. Simulates arm tacklers - reduces the risk of injuring a live tackler or the ball carrier
6 Building Security and Access System maintenance and upgrade		District Wide	\$80,000 est	Upgrade, replace or install security and access systems throughout all district buildings
7				
8				
Total			\$110,003	