

<b>Budget Adjustments with New Spending Amounts Identified 2015-2016</b>			<b>AMOUNT</b>	<b>ADMIN SHEET</b>
<b>ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10</b>				
<b>GUIDANCE</b>				
MSS	*Added 5 Summer Days		\$1,000	MSS-5
PES	*Added .2 FTE		\$16,000	PES-1
MLS	*Added .2 FTE		\$11,000	MLS-1
FMS +	*Added Summer Days		\$2,500	FMS-2
FHS	*Added .5 FTE Social Work		\$39,000	FHS-2F
FHS	*Staff Retirement			
FHS	*Added funds for Comprehensive College Planning Aspirations Software		\$4,600	FHS-1
<b>NURSING</b>				
DCS	*Staff Retirement			
MSS	*Added .5 FTE to address medical needs		\$28,000	MSS-3
PES	*Added .1 FTE to address medical needs		\$6,000	PES-3
MLS	*Continue .16 FTE to address medical needs			
<b>CURRICULUM DEVELOPMENT</b>				
FHS	*Added Professional Development Funds		\$40,000	FHS-1
FHS	*Added Operations Leadership Stipends		\$20,000	FHS-3
<b>LIBRARY SERVICES</b>				
PES	*Added .1 FTE		\$6,000	PES-2
FHS	*Added 10 hrs Ed Tech Support		\$5,000	FHS-2E
DW	*Library books funded at \$19.73 per student			
<b>TECHNOLOGY</b>				
DW	*Added funds for Standards Based Reporting software		\$10,000	TECH-6
DW	*Added funds for IPAD I replacements		\$10,000	TECH-5
<b>ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13</b>				
DCS	*Reallocated 10 hrs Secretary from Special Education			
MSS	*Added 2 additional summer days to Admin Secretary		\$350	MSS-6
PES	*Reallocated .5 FTE Math Strategist to .5 FTE Principal			
FMS	*Added .1 FTE to Assistant Principal		\$10,000	FMS-3
FMS	*Added 4 summer days to Admin Secretary		\$700	
<b>ARTICLE 3: FACILITIES MAINTENANCE- Pages 14-18</b>				
DCS	*Added 20 hr Custodian		\$29,000	FAC-1
PES	*Additional funds for snow blower and cubbies		\$7,500	FAC-4
FMS	*Added 20 hr Custodian		\$29,000	FAC-1
FMS	*Additional funds for repairs to flooring, walls, etc.		\$3,600	FAC-7
FHS	*Added 40 hr Custodian		\$58,000	FAC-1
FHS	*Added interest only payment on Additional/Renovation		\$219,570	
DW	*Added \$50,000 to fund at Strategic Plan level		\$50,000	FAC-5
FHS	*Added \$12,000 for Scoreboard		\$12,000	ATH/FHS-4
DW	*Increases in electricity, natural gas, fuel oil, propane, and insurance			FAC-2&3&6&8
DW	*Revenues from Town of Freeport to offset Hunter Rd. field maintenance expenses			
DW	*Custodial time reductions to adjust for actual van driving time offset in Article 9			
<b>ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19</b>				
DW	*Budget being developed by Region 10 Board of Directors			
<b>ARTICLE 5: ALL OTHER EXPENDITURES-Page 19</b>				
<b>NUTRITION</b>				
DW	*Adjustment for wage/benefit costs			

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<b>ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26</b>				
DW	*Addition of 1 FTE PreK-6 Math Strategist		\$74,000	CURR-6
DCS	*Reallocation of 1 FTE to PreK line			
DCS	* Added Pre-K Ed Tech		\$30,000	DCS-1
DCS +	*Added funds for overnights & dues and fees		\$530	DCS-3&4
MSS	*Added 1 FTE Teacher due to enrollment		\$74,000	MSS-2
MSS	*Added .47 FTE for Literacy Interventionist previously funded by Title IA funds		\$34,000	MSS-1
MSS +	*Additional funds for Art & Music supplies, books, and equipment		\$10,000	MSS-4
PES	*Added 15 hr Ed Tech		\$9,000	PES-2
FMS	*Reallocated 30 hr Ed Tech to Title I funds			
FMS	*Added 1 FTE RTI Teacher (.5 FTE previously funded thru Title I funds)		\$56,000	FMS-1
MLS	*Additional funds for Art & Music supplies; text books, and equipment		\$10,000	MLS-2
FHS	*Added .5 FTE Educator Drama		\$27,000	FHS-2B
FHS	*Added .5 FTE Educator Social Studies		\$36,000	FHS-2C
FHS	*Added .17 FTE Educator Science		\$11,000	FHS-2D
FHS +	*Added Stipends		\$5,000	FHS-2G
FHS	*Funds for math consulting			
FHS	*Additional funds for professional development		\$40,000	FHS-1
FHS	*Additional funds for equipment		\$26,000	FHS-4
FHS	*Additional funds for dues and fees		\$6,000	FHS-5
FHS	*Additional funds for instructional supplies		\$4,000	FHS-6
FHS	*Moved School, Community, Aspirations Resource Coordinator to salary position		\$27,000	FHS-2A
K-6	*Added 15 hr Ed Tech for English Language Learners		\$14,000	IS-2
DW	*Added Stipends and supplies for Gifted & Talented		\$14,000	G/T-1&2
DW	*Charter tuition/fees removed due to pending Legislative change; DOE to pay			
<b>ARTICLE 7: OTHER INSTRUCTION-Pages 27-29</b>				
DCS	*Added 2 Co-Curricular stipend positions		\$3,000	DCS-2
MLS	*Added 2 Co-Curricular stipend positions		\$3,000	MLS-3
FMS	*Added 5 Co-Curricular stipend positions		\$6,000	FMS-4
6-12	*Continued phase in funding for Booster funded teams		\$6,300	ATH/FMS-3
6-12	*Continuation of uniform replacement plan			
6-12	*Added funds for supplies, dues and fees, equipment		\$8,100	ATH/FHS-2 &3 FMS-1&2
FHS	*Added funds for police services		\$2,000	ATH/FHS-1
<b>ARTICLE 8: SYSTEM ADMINISTRATION-Pages 30-31</b>				
	*Adjustment for change in Superintendent			
<b>ARTICLE 9: TRANSPORTATION AND BUSES-Pages 32-33</b>				
	*Moved Van Drivers/Ed Techs to correct classification per DOE			
	*Contractual increases for outsourced student transportation			FAC-1
	*Additional funds for supplies and repairs		\$10,000	FAC-2
	*Van drivers time adjusted to actual runs-offset in Article 3			
	*Additional Bus Run for DCS PreK		\$6,000	DCS-1
<b>ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33</b>				
	*Scheduled reductions			
<b>ARTICLE 11: SPECIAL EDUCATION-Page 34-43</b>				
DW	*Added 1 FTE Instructional Strategist		\$74,000	IS-1
DW	*Reallocated 10 hrs Secretary to Regular Education			
DW	*Added funds for Behavior Data Collection Software		\$5,000	IS-4
DW	*Added Professional Development/Safety Care training funds		\$27,500	IS 5&6
DW	*Added Instructional/Office Supplies		\$6,000	IS-7&8
DW	*Added legal fees monies		\$20,000	IS-9
DCS RR	*Staff retirements			

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MSS RR	*Added 15 hr Ed Tech III to replace outsourced BHP	\$15,000	IS-2
PES RR	*Reallocated .2 FTE Educator to Regular Education		
PES RR	*Reallocated 32.5 hr Ed Tech from Self Contained		
MLS RR	*Added 30 hr Ed Tech III to replace outsourced BHP	\$30,000	IS-2
DCS SC	*Added 3-32.5 hr Ed Tech III to replace outsourced BHP	\$90,000	IS-2
PES SC	*Reallocated .2 FTE Educator to Regular Education		
PES SC	*Reallocated 32.5 hr Ed Tech to Resource Room		
FMS SC	*Added 2-30 hr Ed Tech III to replace outsourced BHP	\$60,000	IS-2
FHS RR +	*Added 2-30 hr Ed Tech III to replace outsourced BHP	\$60,000	IS-2
	*Reallocated .5 FTE FHS Social Work to DCS/MSS/PES		
K-8	*Added .3 FTE Psychologist	\$23,000	IS-3
<b>KEY:</b>			
DW	District wide		
RR	Resource Room		
SC	Self Contained, Choices, Bridges		