

2018/2019 BUDGET ADJUSTMENTS

Freeport High School

- Add .5 FTE Math Strategist \$40,000
 - NEASC (accreditation) \$20,000
 - Department Head Stipends \$4,000
- \$64,000**

Mast Landing School

- Add .2 FTE Social Worker \$16,000
 - Additional 1.0 FTE Teacher \$83,500
- \$99,500**

Durham Community School

- Additional Ed Tech hours \$6,000
- \$6,000**

Freeport Middle School

- Additional Ed Tech hours \$6,000
- \$6,000**

Morse School

- Add .2 FTE Social Worker \$16,000
 - Reduction of .5FTE Ed Tech (\$22,000)
 - Additional Ed Tech hours \$5,000
- (\$1,000)**

Instructional Support

- Reduce ESY/Tutor (\$5,000)
 - Add Purchased Professional based on historical spending \$15,700
 - Additional Ed Tech hours \$5,000
 - Ed Tech 1.0 FTE for Choices program \$35,150
- \$50,850**

Technology

- Add FHS MLTI replacements to laptops \$16,120
 - Add Equipment to FY 16-17 levels \$10,000
- \$26,120**

Athletics

- Reduced Transportation with new Track and Field (\$11,000)
- (\$11,000)**

March 21, 2018

Facilities

● Add Supplies DCS for maintenance	\$6,950	
● Add Major Maintenance MSS for gym painting	\$13,000	
● Add Major Maintenance PES for stage curtain	\$4,968	
● Add Capital Improvements	\$50,000	
● Add Track and Field Reserve for Replacement	\$35,000	
		\$109,918

District Wide

● Substitutes	\$77,000	
		\$77,000

Nutrition

● Reduction of funds based on current expenses and revenues	(\$105,184)	
		(\$105,184)

Community Ed

● Add 8.74% increase to increase State Subsidy	\$9,000	
		\$9,000

Region 10

● Decrease due to State directly sending subsidy to Region 10	(\$500,000)	
		(\$500,000)

Superintendent

● Increased Purchased Professional based on historical spending	\$13,061	
● Increased Advertising based on historical spending	\$5,000	
● Additional Financial software	\$30,000	
● Strategic Planning Fee - Regional Service Center	\$15,000	
		\$63,061

Transportation

● Add .5 FTE Van Driver	\$10,500	
● Add six new drivers (for lost BOMAR contract)	\$144,000	
● Reduced Substitutes based on historical spending	(\$30,575)	
● Add Fleet Fuel for six additional buses	\$15,000	
● Add Principal-Lease Purchase for additional buses	\$208,921	
● Reduced Student Transportation Contracted Services (BOMAR)	(\$421,730)	
		(\$73,884)

Total of all Cost Center Administrative Requests

(\$179,619)