

**2018/2019 BUDGET ADJUSTMENTS****Freeport High School**

- Add .5 FTE Math Strategist \$40,000
  - NEASC (accreditation) \$20,000
- \$60,000**

**Mast Landing School**

- Add .2 FTE Social Worker \$16,000
  - Additional Ed Tech hours \$5,000
- \$21,000**

**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
- \$10,700**

**Technology**

- Add FHS MLTI replacements to laptops \$16,120
  - Add Equipment: includes Sound Amp systems \$10,000
- \$26,120**

**Athletics**

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

**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**

February 14, 2018

<b>District Wide</b>		
• Substitutes	\$77,000	<b>\$77,000</b>
<b>Nutrition</b>		
• Reduction of funds based on current expenses and revenues	(\$105,184)	<b>(\$105,184)</b>
<b>Community Ed</b>		
• Add 8.74% increase to increase State Subsidy		<b>\$9,000</b>
<b>Region 10</b>		
• Added 10% increase, due to new needed roof expenditure		<b>\$57,409</b>
<b>Superintendent</b>		
• Increased Purchased Professional based on historical spending	\$13,061	
• Increased Advertising based on historical spending	\$5,000	
		<b>\$18,061</b>
<b>Transportation</b>		
• 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)	
		<b>(\$73,884)</b>
<b>Total of all Cost Center Administrative Requests</b>		<b>\$210,140</b>