

**2018/2019 BUDGET ADJUSTMENTS**

**Freeport High School**

- Add .5 FTE Math Strategist \$40,000 **\$40,000**

**Mast Landing School**

- Add .2 FTE Social Worker \$16,000 **\$16,000**

**Morse School**

- Add .2 FTE Social Worker \$16,000 **\$16,000**

**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**

**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**

**Region 10**

- Added 10% increase, due to new needed roof expenditure **\$57,409**

**Superintendent**

- Increased Purchased Professional based on historical spending \$13,061
- Increased Advertising based on historical spending \$5,000

**\$18,061**

**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**

**\$113,140**