

2017/2018 BUDGET ADMINISTRATIVE REQUESTS

Pownal

● Add .4 FTE for all day K	\$31,903
● Add .17FTE for Social Worker or Guidance	\$14,448
● Reduce .17FTE for PE teacher	(\$14,448)
	\$31,903

Freeport Middle School

● Add 2 FTE for 6th Grade (enrollment driven)	\$162,871
● Add .5FTE Math Extension teacher (shared with DCS)	\$39,907
● Reduce Ed Tech from 200 hours to 100 hours	(\$2,180)
● Add Equipment for band	\$5,000
● Add Supplies	\$4,637
	\$210,235

Freeport High School

● .25 FTE ELA teacher	\$19,875
● Add 3 days summer guidance for 3 people	\$3,003
● Add Stipends for SAT	\$5,995
● Reduce Purchase Professional	(\$4,700)
● Reduce Postage	(\$1,500)
● Add Travel	\$1,500
● Reduce Dues and Fees	(\$6,229)
● Reduce Supplies	(\$3,662)
● Add Books	\$5,430
● Reduce Equipment	(\$9,917)
	\$9,795

Mast Landing School

● Reduce 2FTE (enrollment driven)	(\$162,871)
● Reduce Supplies	(\$10,822)
● Reduce Books	(\$2,454)
● Add Purchased Professional (composting)	\$925
	(\$175,222)

Durham Community School

● Add .5FTE Math Extension teacher (shared with FMS)	\$39,907
● Add 1.0FTE Ed Tech III RTI	\$30,200
● Add 5 hours/week Ed Tech - 32.5	\$3,368
● Reduce Equip	(\$2,209)
(although amount is lower, expense includes one new ropes element and camera upgrade)	
	\$71,266

Morse School

● Add .6FTE PreK Teacher	\$47,700
● Reduce Instructional Supplies	(\$6,522)
● Reduce Instructional Books	(\$2,427)
● Reduce 1.0FTE 1st grade teacher (enrollment driven)	(\$79,500)
● Add 1.0FTE RTI teacher	\$79,500
● Add .6FTE Ed Tech for PreK	\$19,182
	\$57,933

Instructional Support

● Reduce ESY/Tutor	(\$10,500)
	(\$10,500)

Improvement of Instruction

● Add Curriculum Materials	\$10,000
● Reduce Honorariums (K-8)	(\$6,250)
● Add Dues and Fees	\$750
● Reduce Honorariums 9-12)	(\$5,250)
● Reduce Purchased Professional	(\$8,000)
	(\$8,750)

Gifted & Talented

● Reduce Professional Services K-8	(\$1,040)
● Reduce Professional Services 9-12	(\$320)
	(\$1,360)

Technology

● Add to Level up Tech Support	\$6,391
● Add FHS MLTI replacements to laptops	\$12,960
● Add Equipment: includes Sound Amp systems (MLS)	\$8,417
● Add Technician	\$59,939
	\$87,707

Athletics

● Add Unified Basketball Stipends	\$2,500
● Add Dues and Fees BIHOC	\$4,000
● Add Phase in \$ per listing	\$500
● Add Contracted Services (police for night games)	\$3,756
● Add Weight Room Coach	\$10,000
	\$20,756

Facilities

● Reduce transportation due to All Day PreK	(\$15,000)
● Add Recycling	\$720
● Add Septic Service DCS	\$800
● Add 1.0FTE Custodian FHS	\$52,702
● Add Supplies FHS for new square footage	\$3,000
● Reduce Maintenance FHS	(\$348)
● Add Town Plow of parking lot	\$1,000

March 15, 2017

● Add Equipment FHS (Scrubber)	\$8,644
● Reduce Major Maintenance DCS	(\$3,100)
● Reduce Electricity DCS	(\$4,000)
● Reduce Purchased Repairs MSS	(\$756)
● Reduce Electricity MSS	(\$872)
● Reduce Repairs MLS	(\$4,000)
● Reduce Electricity MLS	(\$1,337)
● Reduce Fleet Fuel	(\$31,971)
● Added to increase Capital Improvements	\$29,000
● Added Bus Lease	\$30,000
● Reduce Transportation Contracted Services	(\$43,000)
● Track and Field Interest	\$38,450
	\$59,932

Nutrition

● Add funds due to over estimation in revenues in previous years	\$36,940
● Add funds to cover prior year losses	\$211,260
	\$248,200

Community Ed

● Add 3% increase after flat funding for previous five years	\$3,000
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Region 10

● Added 5.9% increase, due to new needed roof expenditure	\$31,984
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Total of all Cost Center Administrative Requests **\$636,879**

SUPERINTENDENT CUTS

1.0 Technology Technician	(\$59,939)
1.0 Middle School Teacher	(\$79,757)
Reduce Contingency	(\$8,043)
Total of all cuts	(\$147,739)

