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 .5 FTE 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)
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)

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)

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)