

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 (\$7,700)
 - Reduce Honorariums (\$5,250)
 - 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)
- \$1,545**

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	\$8,500
● Reduce Honorariums	(\$6,250)
● Reduce Purchased Professional	(\$5,000)
● Reduce Professional Services K-8	(\$1,040)
● Reduce Professional Services 9-12	(\$320)
● Add Dues and Fees	\$750
	(\$3,360)

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
● Add Equipment FHS (Scrubber)	\$8,644
● Reduce Major Maintenance DCS	(\$3,100)
● Reduce Electricity DCS	(\$4,000)
● Reduce Purchased Repairs MSS	(\$756)

January 25, 2017

• 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
	\$34,482

Nutrition

- Add \$36,940 based on over estimation in revenues in previous years

Community Ed

- Add \$3,000 (3% increase) after flat funding for previous five years

Region 10

- Added \$27,105 (5% increase), due to new needed roof expenditure

Total of all Cost Center Administrative Requests **\$393,790**

SUPERINTENDENT CUTS

1.0 Technology Technician	(\$59,939)
1.0 Middle School Teacher	(\$79,757)

Total of all cuts **(\$139,696)**