

2016/2017 BUDGET ADMINISTRATIVE REQUESTS

<u>Department</u>	<u>Description</u>	<u>Cost</u>	
DCS	Added .1 FTE Music Educator (would make .2 FTE)	\$5,161	
DCS	Added funds to Purchased Professional for Ropes Course Maintenance	\$660	
DCS	Added funds to Equipment for camera upgrades	\$5,000	
DCS	Added funds to Supplies for updates to Lego/robotics supplies	\$1,250	
DCS	Added Stipends	\$12,452	
DCS/PES	Added Funds for KJUMP program (wages, benefits, and supplies)	\$8,500	\$33,023 DCS
FHS	Added funds for Dues and Fees	\$6,000	
FHS	Added funds to Stipends for summer Pre-Algebra program	\$3,000	
FHS	Added .5 FTE Social Studies Educator (would make 1 FTE)	\$27,501	
FHS	Added .3 FTE English Educator (would make .8 FTE)	\$20,378	
FHS	Added funds to Equipment for PE, Band, Science, SS and Library	\$29,252	
FHS	Added funds to Instructional Supplies and Purchased Professional Services	\$13,168	\$99,299 FHS
FMS/DCS	Reallocate .5 FTE Literacy Strategist funds to Professional Development (net)	-\$6,536	
FMS	Added .3 FTE Nurse (would make .8 FTE)	\$23,767	
FMS	Added .2 FTE to Assistant Principal (would make .8 FTE)	\$17,366	
FMS	Added Stipends	\$5,995	
FMS	Added funds to Purchased Professional for Ropes Course Maintenance	\$4,000	
FMS	Added 200 hrs Ed Tech time for Power School Scheduling	\$3,968	
FMS	Added 30 hr Ed Tech to assist with 6th grade transition and be bench sub	\$29,593	
FMS	Transfer in 15 hr Ed Tech from Title I	\$10,449	\$88,602 FMS
MLS	Added .3 FTE Math RTI (funded in Title I-staff change & reduction of 15 hr Ed Tech)		
MLS	Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian		
MLS	Added .34 FTE Nurse (would make 1 FTE)	\$23,358	
MLS	Added .2 FTE Guidance (would make 1 FTE)	\$11,594	
MLS	Added funds to Equipment for stage curtain, kiln, and risers	\$13,000	
MLS	Added Dues and Fees for Maine Studies and Wolf Neck Farm trips	\$5,000	
MLS	Added Stipends and removed inactive one (net)	-\$1,333	\$51,619 MLS
MSS	Reallocate 15 hr Library Ed Tech to General Education		
MSS	Added .4 FTE Librarian (would make .6 FTE)	\$18,030	
MSS	Added .2 FTE Guidance (would make 1 FTE)	\$13,934	
MSS	Added .5 FTE Math RTI Educator	\$39,275	
MSS	Added Funds for KJUMP program (wages, benefits, and supplies)	\$8,500	
MSS	Added 84 hrs Secretarial time for Kindergarten enrollment	\$1,457	
MSS	Added funds to Equipment for stage curtain	\$3,500	\$84,696 MSS
PES	Added Stipend funds for RTI (6hrs per week school year)	\$6,662	
PES	Added Stipend and removed inactive one (net)	-\$1,093	
PES	Added .3 FTE Nurse (would make .8 FTE)	\$24,216	
PES	Added funds for Experiential Education	\$4,000	\$33,785 PES
Adult Ed	Increased local Adult Education contribution to gain state funding	\$17,000	\$17,000 Adult Ed
Athletics	Added funds for supplies, dues & fees, game officials, and police services	\$12,861	\$12,861 Athletics
District Wide	Added One Professional Learning Day for Educators	\$65,772	
District Wide	Reallocated Curriculum Materials to Honorarium wages	-\$25,000	
District Wide	Added Honorarium wages/benefits K-8	\$22,470	
District Wide	Added Honorarium wages/benefits 9-12	\$8,724	
District Wide	Transferred \$20K in Tuition Reimbursement to Professional Development funds K-8		
District Wide	Transferred \$8K Tuition Reimbursement to Professional Development funds 9-12		
District Wide	Added funds for updated Student Activity Funds Tracking Software	\$6,000	\$77,966 District Wide
Facilities	Added 40 hr Custodian @ FHS after Jan 1, 2017	\$34,472	
Facilities	Added funds for Materials for Repair, Supplies, and Major Maintenance	\$28,796	
Facilities	Added funds to Capital Improvement Fund	\$38,000	\$101,268 Facilities
Gifted & Talented	Added Stipends for K-12	\$13,864	
Gifted & Talented	Added funds for Supplies, Professional Services, & Travel for K-12	\$5,750	\$19,614 Gifted & Talented
Nutrition	Added funds to cover contracted wage & benefit increases	\$31,352	
Nutrition	Added 20 hr per week Food Service Assistant @ FHS	\$14,449	
Nutrition	Added funds for Point of Service cash out system	\$39,900	\$85,701 Nutrition
Special Education	Added 2.5 hrs to all Freeport Special Education Ed Techs	\$45,280	
Special Education	Added funds to change 6 Ed Tech II positions to Ed Tech III's	\$8,403	
Special Education	Added funds for BHP training for 4 Ed Techs working 1:1	\$8,683	
Special Education	Added .1 FTE to Social Worker to oversee BHP/Ed Tech III Choices billing	\$7,587	
Special Education	Reduced .84 FTE Ed Tech (25 hours)	-\$21,700	
Special Education	Transferred .2 FTE from PES General Ed to FLS Program		
Special Education	Reallocate 1 FTE MLS Resource Room Educator to MSS		
Special Education	Reallocation of Ed Techs based on student needs		\$48,253 Special Education
Superintendent	Added funds for recoding the Board Meetings	\$4,000	\$4,000 Superintendent
Technology	Added funds for additional Elementary technology equipment	\$15,380	\$15,380 Technology
Transportation	Added funds for Bus Maintenance and Supplies	\$57,550	
Transportation	Added funds for lease payment of bus	\$31,000	\$88,550 Transportation
Total Administrative Requests		\$861,617	

Superintendent Reductions

FHS	Removed .3 FTE English Educator	-\$20,378	
FHS	Removed .5 FTE Social Studies Educator	-\$27,501	-\$47,879 FHS
FMS	Removed .1 FTE Nurse	-\$7,923	
FMS	Removed 30 hr Ed Tech to assist with 6th grade transition and be bench sub	-\$29,593	-\$37,516 FMS
MSS	Removed .5 FTE Math RTI Educator	-\$39,275	-\$39,275 MSS
District Wide	Removed 1/2 Professional Learning Day for Educators	-\$32,886	
District Wide	Removed .5 FTE Math Strategist position (currently unfilled in 15/16)	-\$36,966	-\$69,852 District Wide
Facilities	Removed Capital Improvement (amount earmarked for reserves)	-\$54,000	
Facilities	Removed 40 hr Custodian @ FHS after Jan 1, 2017	-\$34,472	-\$88,472 Facilities
Nutrition	Removed half year from Food Service Assistant (start after Jan 1, 2017)	-\$8,724	
Nutrition	Removed funds for Point of Service cash out system	-\$39,900	-\$48,624 Nutrition
Special Education	Removed \$15,000 from Special Education Contingency	-\$15,000	-\$15,000 Special Education
Transportation	Removed funds for lease payment of bus	-\$31,000	-\$31,000 Transportation
	Total Increase Net of Superintendent Reductions	<u>\$483,999</u>	