

FULL LISTING OF ADMINISTRATIVE REQUESTS

	Administrative 02/14/18	School Board Approved 04/11/18	Revised School Board Approved 05/09/18
	\$ 2,243,054	\$ 1,216,037	\$ 972,972
1 FTE Coffin Teacher- (Loss of Title II Revenue)	\$ 72,773	\$ 71,836	\$ 71,836
.5 FTE HBS Teacher- (Loss of Title II Revenue)	\$ 47,079	\$ 46,023	\$ 46,023
2 Replacement Buses	\$ 180,000	\$ 180,000	\$ 180,000
Technology Director	\$ 9,257	\$ 9,257	\$ 9,257
.5 FTE Coffin Office Secretary	\$ 15,000	\$ 15,000	\$ 15,000
.5 FTE BJHS Office Secretary	\$ 17,900	\$ 17,900	\$ 17,900
1 FTE Coffin Special Education Ed Tech III	\$ 55,777	\$ 53,907	\$ 53,907
1 FTE Coffin Self Contained Special Education Teacher	\$ 98,572	\$ 96,702	\$ 96,702
1 FTE HBS Special Education Ed Tech III	\$ 55,777	\$ 53,907	\$ 53,907
HBS- Add 3 hrs to Resource Assistant for Additional Math Services	\$ 3,080	\$ 3,080	\$ 3,080
BHS- Add Stipend for Gay Straight Transgender Alliance Club	\$ 1,050	\$ 1,050	\$ 1,050
HBS- Add Teacher Stipend to facilitate additional math services	\$ 2,150	\$ 2,150	\$ 2,150
BJHS- Additional funds for Interdisciplinary Units Development	\$ 10,000	\$ 10,000	\$ 10,000
BJHS- Fund Smart Music Subscription from local budget vs. Boosters	\$ 4,500	\$ 4,500	\$ 4,500
Increase in Yearly Food Service appropriation	\$ 16,420	\$ 16,420	\$ 16,420
Curriculum- Materials for K-2 Handwriting Pilot	\$ 5,000	\$ 5,000	\$ 5,000
Special Olympics Coordinator	\$ 2,100	\$ 2,100	\$ 2,100
BJHS- Stipends to expand current offerings time	\$ 2,150	\$ 2,150	\$ 2,150
District Wide Misc. Reductions	\$ (130,930)	\$ (130,930)	\$ (130,930)
Fac/Grounds-Repairs/replacement to facilities; equip; net reductions	\$ 62,090	\$ 62,090	\$ 62,090
Technology Equipment Replacement/Purchase	\$ 91,721	\$ 71,000	\$ 71,000
.5 FTE Administrative Secretary (20 hrs SY) split with Food Service	\$ 28,425	\$ 28,425	\$ 14,213
PD- CPI Nonviolent Crisis Intervention Training, Dues & Fees	\$ 5,700	\$ 5,700	\$ -
2 FTE Coffin Teachers- (Loss of Title I Revenue)	\$ 158,509	\$ 155,732	\$ -
1 FTE Coffin Resource Assistant- (Loss of Title I Revenue)	\$ 52,817	\$ 50,560	\$ -
1 FTE BHS RTI Standards Recovery Teacher	\$ 98,572	\$ 96,702	\$ 96,702
Coffin Cub Camp (amount beyond \$10K already put in 17/18)	\$ 10,000	\$ 10,000	\$ -
Curriculum- Materials for K-12 Next Gen Science Standards	\$ 13,910	\$ 13,910	\$ 13,910
BJHS- Activity Bus for after school	\$ 6,861	\$ 6,861	\$ -
1 FTE K-5 Technology Integrator	\$ 98,572	\$ -	\$ -
	TIER 1 \$ 1,094,832	\$ 961,032	\$ 717,967
Add 2.5 hrs to 24 Spec Ed Tech III positions (32.5 to 35)	\$ 50,489	\$ 50,489	\$ 50,489
1 FTE Coffin Literacy Teacher Leader	\$ 98,572	\$ 96,702	\$ 96,702
1 FTE HBS RTI B- Ed Tech III	\$ 55,777	\$ 53,907	\$ 53,907
1 FTE Coffin RTI B- Ed Tech III	\$ 55,777	\$ 53,907	\$ 53,907
Repairs/replacement to facilities	\$ 248,025	\$ -	\$ -
Bus Refurbishment Program	\$ 33,000	\$ -	\$ -
	TIER 2 \$ 541,640	\$ 255,005	\$ 255,005
Coffin Asst Principal	\$ 131,582	\$ -	\$ -
Bus Repairs	\$ 30,000	\$ -	\$ -
MaineCare Seed	\$ 145,000	\$ -	\$ -
Out of District Tuition (in from LE)	\$ 300,000	\$ -	\$ -
	TIER 3 \$ 606,582	\$ -	\$ -
Total Administrative Requests Proposed	\$ 2,243,054		
Total School Board Approved Requests		\$ 1,216,037	