

MSAD #52 Budget Adjustments approved by Board 3-27-14

<u>Area</u>	<u>Amount</u>	
Salary and benefit adjustments since initial budget development	\$ 179,237.36	
Insurance increase estimate further reduced by 3%	\$ 85,627.59	
PTB recommended capital project reductions	\$ 108,000.00	
Autism program implementation - net savings	\$ 31,738.00	
TMS 7th grade coaches -New positions	\$ 2,467.00	
TMS social worker additional 1 day per week- New	\$ 9,333.00	
LCS/GCS social worker additional 1 day per week- New	\$ 12,596.26	
Resource ed tech II - New position	\$ 35,517.31	
Resource ed tech III - New position	\$ 37,851.49	
3 additional workdays TMS guidance - New	\$ 1,113.72	
TES social worker additional 1 day per week- New position	\$ 8,185.00	
Permanent substitute bus driver - new position	\$ 35,651.24	
LAHS 1/2 time chorus teacher - current position	\$ 30,083.43	
Special education occupational therapist 1 day per week - current position	\$ 15,224.51	
Special education TMS resource teacher - current position	\$ 47,759.71	
TES/LCS technology teacher 1 day per week - current position	\$ 20,285.00	
LAHS 1/2 time tech ed teacher - current position	\$ 19,237.54	
GCS classroom teacher position - current position	\$ 44,945.00	
LAHS fall cheering program	\$ 2,900.00	
LAHS golf program	\$ 6,101.00	
TMS ice hockey program	\$ 3,483.00	
K-8 Field trips - cut to 2013-14 funding level	\$ 6,756.00	
K-12 Conferences - cut to 2013-14 funding level	\$ 11,796.00	
LAHS furniture	\$ 3,998.61	
SW maintenance equipment - sander	\$ 600.00	
TMS chairs	\$ 1,249.75	
LCS furniture	\$ 4,165.15	
SW maintenance uniforms	\$ 132.00	
TES white boards cut 2	\$ 2,640.00	
LAHS water softener- do kitchen only	\$ 6,000.00	
TMS books	\$ 1,000.00	
TMS computer hardware	\$ 1,544.40	
GCS fireproof filing cabinet	\$ 2,199.00	
Technology reductions to be paid with Erate funds	\$ 30,000.00	
LAHS technology student laptops new lease	\$ 17,500.00	
TMS Sports mileage	\$ 2,000.00	
Transportation mileage reimbursement to parents	\$ 3,000.00	
Transportation technology - lease instead of purchase outright	\$ 1,125.00	
LAHS athletic dues and fees increase based on expenditures	\$ (2,000.00)	
TES library equipment	\$ 374.00	
LCS library equipment	\$ 374.00	
Second bus for LAHS boys basketball games	\$ 2,175.00	
Subtotal proposed adjustments	\$ 833,966.07	
Initial proposed budget	\$ 25,329,527.18	
Less proposed adjustments	\$ (833,966.07)	
Revised proposed budget	\$ 24,495,561.11	
Increase	\$ 980,020.11	4.17%