

MSAD #52 Budget Adjustments updated 3-11-14

<u>Area</u>	<u>Amount</u>	
Salary and benefit adjustments since initial budget development	\$ 179,237.36	
Insurance increase estimate further reduced by 3%	\$ 84,000.00	
PTB recommended capital project reductions	\$ 108,000.00	
Autism program implementation - net savings	\$ 31,738.00	
Administrative proposed adjustments:		
TMS 7th grade coaches -New positions	\$ 2,467.00	
LAHS math teacher- New position	\$ 61,066.00	
TMS social worker additional 1 day per week- New	\$ 9,956.00	
LCS/GCS social worker additional 1 day per week- New	\$ 13,189.00	
Resource ed tech II - New position	\$ 35,984.00	
Resource ed tech III - New position	\$ 38,319.00	
3 additional workdays TMS guidance - New	\$ 1,098.00	
TES social worker additional 1 day per week- New position	\$ 8,185.00	
Permanent sub bus driver - New position	\$ 36,041.00	
Current positions - 3.2 FTE's	\$ 173,867.00	
LAHS fall cheering	\$ 2,900.00	
LAHS golf	\$ 6,000.00	
K-8 Field trips - cut to 2013-14 funding level	\$ 6,620.00	
K-12 Conferences - cut to 2013-14 funding level	\$ 14,859.00	
LAHS furniture	\$ 3,998.61	
SW maintenance equipment - sander	\$ 600.00	
TMS chairs	\$ 1,249.75	
LCS furniture	\$ 4,165.15	
SW maintenance uniforms	\$ 120.00	
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	\$ 1,999.00	
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)	
TMS ice hockey	\$ 3,483.00	
TES library equipment	\$ 374.00	
LCS library equipment	\$ 374.00	
Subtotal proposed adjustments	\$ 892,699.27	
Initial proposed budget	\$ 25,329,527.18	
Less proposed adjustments	<u>\$ (892,699.27)</u>	
Revised proposed budget	\$ 24,436,827.91	
Increase	\$ 921,286.91	3.92%