

RECOMMENDED BUDGET ADJUSTMENTS

Reconvened Special Board Meeting
June 22, 2017

Communications Reorganization Back in Budget

1002	Administrative Center	Reduce VOIP Systems	\$	33,000		3
1003	Administrative Center	Accounting Dept Reductions TBD	\$	25,000		3
1004	Administrative Center	Warehouse Person	\$	76,080	1.0	3
1005	Instruction	Devices (LHS Innovations remains)	\$	82,271		3
1006	Instruction	DW Elem Art Teachers (coordinator remains)	\$	341,949	3.0	3
1007	Instruction	Art supplies	\$	40,000		3
1009	Special Education	Special Education reduction	\$	182,033		3

2002	Administrative Center	Communications reorganization	\$	(108,000)	(1.0)	4
2010	Student Support Services	Secondary Activities reduction	\$	140,935		4
2014	Student Support Services	SMART supplies reduction	\$	29,000		4

3005	Instructional Support	RSM Assistant Principal (vacancy)	\$	143,403	1.0	5
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5003	Administrative Center	HR Vacancy	\$	86,818	1.0	7
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\$ 1,072,489