

FY 2017 Budget Change Worksheet

Change to be made to:

CVU

Original Baseline

\$ 22,786,301

Change	Function	Object	Amount	Notes
Reduce	1106	51xxx-52xxx	\$ (51,769)	0.67 Chinese Teacher
Reduce	1105	51xxx-52xxx	\$ (64,038)	1.0 English Teacher
Reduce	1115	51xxx-52xxx	\$ (37,828)	0.50 Social Studies
Reduce	2220	51xxx-52xxx	\$ (34,741)	1.0 Library Assistant
Reduce	2220	51xxx-52xxx	\$ (13,738)	Media Coordinator reduced to extended year (237 days)
Reduce	1105	51xxx-52xxx	\$ (37,386)	1.0 Reading Assistant (program asst)
Reduce	1131	51xxx-52xxx	\$ (78,555)	1.0 Community Learning Coordinator
Reduce	2290	51xxx-52xxx	\$ (41,743)	1.0 Learning Center Program Asst
Add	1130	51xxx-52xxx	\$ 83,467	1.0 Pathways Teacher
Reduce	various	52xxx	\$ (5,080)	Tuition Reimbursement, Dental & Health insurance reductions related to staffing reductions
Reduce	various	51xxx-52xxx	\$ (79,097)	11/1 Early Notice Adjustments
Add	1100	51xxx-52xxx	\$ 10,819	Instructional Per Diems
Add	1100	51xxx-52xxx	\$ 3,246	Instructional Improvement Per Diems
Reduce			\$ (20,000)	Dual Enrollment
Add	1130	56100-036	\$ 4,721	Pathways Supplies
Reduce		53310	\$ (23,184)	CSSU Assessment
Reduce		53310	\$ (354)	CSSU Assessment
Reduce		53310	\$ (6,939)	CSSU Assessment
Reduce		53310	\$ (6,829)	CSSU Assessment
Reduce		53320	\$ (368,449)	CSSU Assessment
Reduce		53320	\$ (16,485)	CSSU Assessment
Add		53320	\$ 3,797	CSSU Assessment
Reduce		53320	\$ (295,254)	CSSU Assessment
Total Expenditure (Decrease)			\$ (1,075,419)	Adjusted Baseline
				\$21,710,882
Add			\$ 17,391	SpEd Block Grant
Reduce			\$ (197,234)	SpEd Intensive Reimb
Reduce			\$ (9,544)	SpEd Extra-Ordinary
Reduce			\$ (305,475)	Transportation
Revenue Increase			\$ (494,862)	

Changes Approved By:

Principal

Changes Acknowledged By:

Bob Mason

Date Submitted to
Tammy Anthony at Central Office

Date

Date of Board Approval

Date

Central Office Use Only:

Distributed to:

Miranda MacDonald (Budget Updated)

Cindy Koenemann-Warren(Compensation Budget Updated)