

FY 2017 Budget Change Worksheet

Change to be made to:

Williston

Original Baseline
\$ **18,004,552**

Change	Function	Object	Amount	Notes
Reduce	2120	51xxx-52xxx	\$ (21,744)	Adjust new hire assumption
Reduce	1100	51xxx-52xxx	\$ (9,763)	Adjust Teacher Column Move Contingency
Reduce	1400/1410	51xxx-52xxx	\$ (5,078)	Eliminate 1 Asst Softball Coach
Reduce	1100	51xxx-52xxx	\$ (42,964)	Reduce 1.6 Teacher Assistant positions
Reduce	2820	51xxx-52xxx	\$ (35,465)	Reduce 1.0 Software Technician
Reduce	2220	51xxx-52xxx	\$ (28,825)	Reduce 0.80 Library Assistant
Reduce	2600	51xxx-52xxx	\$ (31,918)	Reduce 1.00 Custodian
Reduce	1100	51xxx-52xxx	\$ (71,296)	Reduce 1.0 Elementary Teacher
Reduce	1100	51xxx-52xxx	\$ (34,669)	Reduce 0.40 PE Teacher
Reduce	1100	51xxx-52xxx	\$ (22,588)	Reduce 0.20 World Language Teacher
Reduce	1100	51xxx-52xxx	\$ (48,064)	Reduce 0.60 Art Teacher
Reduce			\$ (27,934)	Tech Equipment
Reduce			\$ (8,000)	Communications/Telephone
Reduce			\$ (15,000)	Science Consultant
Reduce			\$ -	Educational Books
Reduce			\$ (21,800)	Common Core Math Materials
Reduce			\$ (4,500)	Instructional Supplies Curr
Reduce			\$ (3,000)	Athletic Uniforms
Add			\$ 2,340	Jump Rope
Reduce		53310	\$ (2,964)	CSSU Assessment
Add		53310	\$ 162	CSSU Assessment
Add		53310	\$ 3,163	CSSU Assessment
Add		53310	\$ 4,297	CSSU Assessment
Reduce		53320	\$ (71,165)	CSSU Assessment
Add		53320	\$ 2,681	CSSU Assessment
Add		53320	\$ 4,274	CSSU Assessment
Reduce		55110	\$ (312,755)	CSSU Assessment
Total Expenditure (Decrease)			\$ (802,575)	Adjusted Baseline
				\$ 17,201,977
Add			\$ 2,611	SpEd Block Grant
Reduce			\$ (37,468)	SpEd Intensive Reimb
Reduce			\$ (4,975)	SpEd Extra-Ordinary Reimb
Reduce			\$ (4,455)	EEE Block Grant
Add			\$ 10,000	Rental
Add			\$ 83,788	Fund Balance
Reduce			\$ (296,524)	Transportation
Revenue Increase			\$ (247,023)	

Changes Approved By:

Principal

Changes Acknowledged By:

Bob Mason

Date Submitted to
Stephanie Owen 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)