

Final Budget Adjustment after City Council Approved Budget

6/2/23

Budget Cuts w/ Amounts				Object Code	Notes:
1	Insurances	\$50,000.00	\$50,000.00	55201	
2	Insurances - Workers Comp	\$25,000.00	\$25,000.00	52710	
2	WELC iPad Program	\$10,000.00	\$10,000.00	57311	24-10000000-0 9025-121-20-21 23-57311-0000- 0203700
3	Sandpro	\$30,000.00	\$30,000.00	57305	
4	Extra 6 Buses	\$600,000.00	\$600,000.00	55111	
5	Capital Improvement	\$110,000.00	\$110,000.00	57202	
6	1 Custodian	\$37,462.00	\$37,462.00	51110	
7	.5 Custodian	\$18,731.00	\$18,731.00	51110	
8	Assistant Director of Curriculum	\$50,000.00	\$50,000.00	51110	
9	NEST Additions (Define Better)	\$54,000.00			
10	School & Safety Assistant Officers	\$94,732.00			
11	New Robotics Equipment	\$20,000.00			
12	Math Interventionist Supplies	\$22,000.00	\$22,000.00	56101	
13	3 Math Interventionists (\$123K Per)	\$369,000.00			
14	1 OT Position	\$123,000.00	\$123,000.00	51110	To Grant - IDEA (\$93,000)
15	1 Winman Math Intervention	\$123,000.00	\$123,000.00	51110	To Grant - ESSER from Tech Surplus
16	Clerk Restructure	\$20,000.00	\$20,000.00	51110	
17	Breakage	\$147,000.00	\$147,000.00	51110	
18	Tech Stuff - 57309	\$27,000.00	\$27,000.00	57309	
19	Tech Stuff - 57311	\$27,000.00	\$27,000.00	57311	
		\$1,930,925.00	\$1,420,193.00	-\$61.00	