

2012-13 PROPOSED BUDGET ADJUSTMENTS

Since the presentation of the Executive Budget on March 13, 2012, the Superintendent of Schools has recommend the following amendments to the Proposed 2012-13 Budget. These amendments were in response to stakeholder feedback, ongoing program evaluation, and changes in revenue from the adoption of the State Budget.

Proposed Expenditure Adjustments

Function	Object	Description	\$ Adjustment	Rationale
Instruction	2250	15 Instructional Salaries	\$ 28,000	Adds a part-time special education teacher to begin to implement an integrated co-teach model at TCMS
Instruction	2250	15 Non-Instructional Salaries	\$ 8,000	Reinstates the foreign language teaching assistant program. However, funding will reduce the number of interns from four to three (one German, one French, one Spanish). In 2011-12 there were two Spanish interns.
Instruction	2250	15 Instructional Salaries (Coaching)	\$ 4,000	Provides funding for an additional coaching position to mitigate impact of team reductions in Interscholastic Athletics
Total Budget Amendments			\$ 40,000	

Proposed Revenue Adjustments

State Aid	\$ 40,000	With the passage of the State Budget, aid to school districts was reinstated.
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Net Impact on Proposed Levy	\$ -
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