BUDGET	INCREASES	DECREASES -	FY 13-14	
		PROPOSED		
	BUDGET	BUDGET		
	12-13	13-14	INC/DEC	
11 - INSTI		<u></u>	1110/220	
61XX	4,453,026	4,355,391	-07 635	Mrs. Thompson moves to 1/2 time & Salary & Benefits for new staff & step increases
62XX	215,404	247,458	32,054	INIS. Thompson moves to 1/2 time & Salary & Benefits for new stair & step increases
63XX	·	·		
	179,110	220,290	41,180	
64XX	32,075	30,150	-1,925	
66XX	0	0	0	
TOTAL:	4,879,075	4,853,289	-26,326	
12 - INSTI	L NL RESOUR	CES & MEDIA S	ERVICES	
61XX	0	0	0	
62XX	1,650	1,650	0	Destiny Database (contracts with Region XV were updated)
63XX	22,475	17,416	-5,059	3
64XX	250	250	0,000	
66XX	230	0	0	
TOTAL:	24,375	19,316	-5,059	
TOTAL:	24,373	19,316	<u>-၁,0၁9</u>	
	NL STAFF DE	VELOPMENT		
61XX	4,650	4,830	180	Increased professional development b/c this area was cut due to state funding cuts
62XX	14,940	20,350	5,410	
63XX	4,525	4,525	0	
64XX	10,225	12,925	2,700	
66XX	10,229	12,323	2,700	
TOTAL:	34,340	42,630	8,290	
		LEADERSHIP		
61XX	149,518	153,907	4,389	Salary & Benefits
62XX	5,500	5,500	0	
63XX	7,900	7,700	-200	
64XX	15,500	13,500	-2,000	
66XX			0	
TOTAL:	<u>178,418</u>	180,607	<u>2,189</u>	
23 - SCHO	OOL ADMINIS	STRATION		
61XX	541,327	463,898	-77 420	Go Center, Dean of Students
		,		Go Center, Dean of Students
62XX	1,700	800	-900	
63XX	5,200		500	
64XX	15,375		300	
66XX	0		0	
TOTAL	<u>563,602</u>	486,073	<u>-77,529</u>	
31 - GUID	ANCE & COU	JNSELING		
61XX	166,347	200,052	33.705	Full Time Diagnostician & Benefits (To be reimbursed from the COOP)
62XX	0	0	0	
63XX	10,700	11,000	300	
64XX	8,000	5,500	-2,500	
66XX	0,000	3,300	-2,300	
TOTAL:	185,047	216,552	<u>31,505</u>	
	100,071	2.0,002	<u>0.,000</u>	
33 - HEAL	TH SERVICE	S		
61XX	58,321	60,555	2.234	Salary & Benefits
62XX	1,000	1,000	0	
63XX	3,500	3,500	0	
		·		
64XX	950	1,400	450	
66XX	0	0	0	
TOTAL:	<u>63,//1</u>	<u>66,455</u>	<u>2,684</u>	
TOTAL:	<u>63,771</u>	66,455	<u>2,684</u>	

34 - TRAN	SPORTATIO	N		
61XX	173,873	164,027	-9,846	
62XX	24,300	24,300	0,040	
63XX	64,899	101,500		DECEDIATION OF FUNDS COULOOF CHOICE
		·		RESERVATION OF FUNDS-SCHOOL CHOICE
64XX	45,751	9,150		RESERVATION OF FUNDS-SCHOOL CHOICE
66XX	0	0	0	
TOTAL:	308,823	<u>298,977</u>	<u>-9,846</u>	
35 - FOOD	SERVICES			
61XX	<u>13,732</u>	<u>16,511</u>	2,779	
20.00.0	IDDICIII AD			
	URRICULAR	004.000	45.005	
61XX	208,574	224,239		Salary and benefits
62XX	47,550	47,550	0	
63XX	133,400	133,450	50	
64XX	153,450	154,950	1,500	
66XX	0	0	0	
TOTAL:	<u>542,974</u>	<u>560,189</u>	<u>17,215</u>	
41 - ADMII	NISTRATION			
61XX	339,553	370,521	30,968	
62XX				Approximation (OAD Contract formation OC) has a second of the contract of the
	428,119	161,965		Appraisal/CAD Costs to function 99 because govt entities must belong-Kept only collection Costs
63XX	12,200	15,200	3,000	
64XX	36,200	36,300	100	
66XX	0	0	0	
TOTAL:	<u>816,072</u>	<u>583,986</u>	-232,086	
51- MAINT	ENANCE OF	DIANT		
61XX	537,197	576,068	20 071	Described and only in
		·		Benefits/Longevity
62XX	556,800	562,300	5,500	
63XX	94,500	97,000	2,500	
64XX	45,500	40,500	-5,000	
66XX TOTAL:	14,000	14,000	0	
TOTAL.	<u>1,247,997</u>	<u>1,289,868</u>	<u>41,871</u>	
52-SECUR	RITY			
62XX	29,000	29,000	0	
63XX	4,500	4,500	0	
64XX	10,000	10,000	0	
	43,500	43,500	<u>0</u>	
52 - DATA	PROCESSIN	IC		
61XX	118,776	125,271	C 40F	Benefits
62XX		·		Deliciils
υΖΛΛ	35,860 154,636	26,719 151,990	6,495 12,990	
	134,030	131,330	12,990	
61 - COM	MUNITY SER	VICES		
63XX	2,400	2,400	0	
	<u>2,400</u>	<u>2,400</u>	<u>0</u>	
71 . EAC!!	ITIES ACOU	ISITON & CONS	TDUCTION	
64XX	ITIES ACQU	750 × 750	750	
65XX	415,567	415,567		QSCB Payment
00///	415,567	416,317	<u>0</u> 750	ROOD FAYIIIBIIL
	<u>+10,007</u>	410,317	<u>730</u>	
81 - FACIL	ITIES ACQU	ISITON & CONS	TRUCTION	
66XX	0	0		QSCB Expenditures
33,0,0	<u> </u>	<u> </u>	<u> </u>	
91 - CONT	RACTED INS	STRUCTIONAL	SERVICES	
62XX	13,778,635	13,002,895	<u>-775</u> ,740	Robin Hood
93 - FISC	AL AGENT/SH	HARED SERVIC	E	

64XX	110,282	115,000	<u>4,718</u>	
99 - APPR	AISAL FEE			
62XX	<u>0</u>	<u>372,600</u>	<u>372,600</u>	MOVED APPRAISAL DISTRICT FEES TO FUNCTION 99 (12-13 FEES ARE 294,565.00)
TOTALS	23,363,246	22,719,155	<u>-628,995</u>	BUDGET TOTALS
	R TO FOOD S	ERVICE		
CAFETER				
	83,000	90,000	<u>7,000</u>	
OTHER R	ESOURCES			
	183,067	150,000	-33,067	REBATE FOR QSCB INTEREST HAS DECLINED