

BUDGET INCREASES/DECREASES - FY 13-14				
	BUDGET	PROPOSED		
	BUDGET	BUDGET		
	12-13	13-14	INC/DEC	
11 - INSTRUCTION				
61XX	4,453,026	4,355,391	-97,635	Mrs. Thompson moves to 1/2 time & Salary & Benefits for new staff & step increases
62XX	215,404	247,458	32,054	
63XX	179,110	220,290	41,180	
64XX	32,075	30,150	-1,925	
66XX	0	0	0	
TOTAL:	<u>4,879,075</u>	<u>4,853,289</u>	<u>-26,326</u>	
12 - INSTNL RESOURCES & MEDIA SERVICES				
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	
64XX	250	250	0	
66XX	0	0	0	
TOTAL:	<u>24,375</u>	<u>19,316</u>	<u>-5,059</u>	
13 - INSTNL STAFF DEVELOPMENT				
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	0	0	0	
TOTAL:	<u>34,340</u>	<u>42,630</u>	<u>8,290</u>	
21 - INSTRUCTIONAL 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	0	0	
TOTAL:	<u>178,418</u>	<u>180,607</u>	<u>2,189</u>	
23 - SCHOOL ADMINISTRATION				
61XX	541,327	463,898	-77,429	Go Center, Dean of Students
62XX	1,700	800	-900	
63XX	5,200	5,700	500	
64XX	15,375	15,675	300	
66XX	0	0	0	
TOTAL	<u>563,602</u>	<u>486,073</u>	<u>-77,529</u>	
31 - GUIDANCE & COUNSELING				
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	0	0	
TOTAL:	<u>185,047</u>	<u>216,552</u>	<u>31,505</u>	
33 - HEALTH SERVICES				
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>63,771</u>	<u>66,455</u>	<u>2,684</u>	

34 - TRANSPORTATION				
61XX	173,873	164,027	-9,846	
62XX	24,300	24,300	0	
63XX	64,899	101,500	36,601	RESERVATION OF FUNDS-SCHOOL CHOICE
64XX	45,751	9,150	-36,601	RESERVATION OF FUNDS-SCHOOL CHOICE
66XX	0	0	0	
TOTAL:	<u>308,823</u>	<u>298,977</u>	<u>-9,846</u>	
35 - FOOD SERVICES				
61XX	<u>13,732</u>	<u>16,511</u>	2,779	
36 - CO-CURRICULAR				
61XX	208,574	224,239	15,665	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 - ADMINISTRATION				
61XX	339,553	370,521	30,968	
62XX	428,119	161,965	-266,154	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>	<u>-232,086</u>	
51- MAINTENANCE OF PLANT				
61XX	537,197	576,068	38,871	Benefits/Longevity
62XX	556,800	562,300	5,500	
63XX	94,500	97,000	2,500	
64XX	45,500	40,500	-5,000	
66XX	14,000	14,000	0	
TOTAL:	<u>1,247,997</u>	<u>1,289,868</u>	<u>41,871</u>	
52-SECURITY				
62XX	29,000	29,000	0	
63XX	4,500	4,500	0	
64XX	10,000	10,000	0	
	<u>43,500</u>	<u>43,500</u>	<u>0</u>	
53 - DATA PROCESSING				
61XX	118,776	125,271	6,495	Benefits
62XX	35,860	26,719	6,495	
	<u>154,636</u>	<u>151,990</u>	<u>12,990</u>	
61 - COMMUNITY SERVICES				
63XX	2,400	2,400	0	
	<u>2,400</u>	<u>2,400</u>	<u>0</u>	
71 - FACILITIES ACQUISITON & CONSTRUCTION				
64XX	0	750	750	
65XX	<u>415,567</u>	<u>415,567</u>	<u>0</u>	QSCB Payment
	<u>415,567</u>	<u>416,317</u>	<u>750</u>	
81 - FACILITIES ACQUISITON & CONSTRUCTION				
66XX	<u>0</u>	<u>0</u>	<u>0</u>	QSCB Expenditures
91 - CONTRACTED INSTRUCTIONAL SERVICES				
62XX	<u>13,778,635</u>	<u>13,002,895</u>	<u>-775,740</u>	Robin Hood
93 - FISCAL AGENT/SHARED SERVICE				

