

ADDITIONAL SUPERINTENDENT PROPOSED ADJUSTMENTS TO THE SUPT. PROPOSED FY13 BUDGET

Expenditure information

Item	Department	Budget Holder	FY13 Proposed Budget	New Proposed increase / (decrease)	New Proposed budget amount
1	Instruction - Equipment replacement	CFO	6,800	(3,000)	3,800
2	Fiscal Services				
	Furniture/Equipment - Additional	CFO	1,970	(1,970)	-
	Furniture/Equipment - Replacement	CFO	4,830	(2,130)	2,700
3	Communication Services				
	Printing	COO / CCPR	15,000	(9,000)	6,000
	Advertising	COO / CCPR	7,000	(5,000)	2,000
	Good Will	COO / CCPR	5,000	(3,000)	2,000
	Contractual Services	COO / CCPR	67,150	10,000	77,150
4	Human Resources				
	Printing	COO / DHR	5,000	(2,000)	3,000
	Advertising	COO / DHR	15,000	(5,000)	10,000
	Employee Development	COO / DHR	16,860	(4,000)	12,860
	Stationery/Forms/Office Supplies	COO / DHR	1,946	(446)	1,500
	Miscellaneous materials and supplies	COO / DHR	8,360	(3,000)	5,360
5	Technology - Classroom Instruction				
	Other Educational Supplies (DIT is budget holder for \$66,025)	COO / DIT	80,025	-	80,025
6	Technology - Administration				
	Furniture/Equipment - Replacement	COO / DHR	9,300	(3,000)	6,300
		COO / DIT	5,900	-	5,900

7	Technology - Operations/Maintenance Misc. Materials and Supplies	COO / DIT	25,000	-	25,000
8	Pupil Transportation Gas and Diesel Fuel, Oil, and Grease	COO / ADTW	935,787	29,810	965,597
9	Board Services - Dues/Memberships	SUPT	13,000	-	13,000
10	Eliminate TV Communication Instruc. Prog.	COO / CAO	160,953	(89,860)	71,093
11	Eliminate CFMA teacher reception	COO/ DHR	590	(590)	-
12	Eliminate CFMA student reception (In addition to the \$3,500 reduction already in the Supt. Proposed budget.)	CAO / DAIS	1,500	(1,500)	-
13	Eliminate IB Honors reception (Leaves \$1,500 in budget for the medallions.)	CAO / DSI	5,000	(3,500)	1,500
14	Eliminate student recognitions (2 per year) before School Board work sessions	COO	1,725	(1,725)	-
				(98,911)	
		Total new resources available		(98,911)	

Parking Fee Revenue - Information Only (not a Supt recommendation at this time)

The increase revenue to the school division if the student parking fee at the high schools is increased from \$100 to \$150 is approximately \$31,600. Each \$10 increase equates to \$6,320.