FY 2013 Budget Change Worksheet
(All items EXCEPT Personnel)

Change to be made to: ***CSSU***

Original Baseline
$ 6,702,336

Change	Function	Object	Amount	Notes
Decrease	2524	1xxx-2xxx	**$ (6,431)**	Corrections to HR Personnel
Decrease	2714	1xxx-2xxx	**$ (10,873)**	Update Driver Hours per KM
Decrease	1219	56100	**$ (5,224)**	Move ELP supplies to local budgets
Increase	2140	2xxx	**$ 4,260**	Health plan enrollment change
Decrease	2321	53920	**$ (500)**	360 Feedback
Decrease	2321	53600	**$ (600)**	Legal
Decrease	2321	53910	**$ (1,000)**	Board Contractual
Decrease	2321	54300	**$ (1,000)**	Repairs
Decrease	2321	55400	**$ (1,500)**	Advertising
Decrease	2524	55500	**$ (1,400)**	Printing
Decrease	2321	56100	**$ (1,075)**	Supplies
Decrease	2521	56100	**$ (927)**	Supplies
Decrease	2524	56100	**$ (719)**	Supplies
Decrease	2420	56100	**$ (144)**	Supplies
Decrease	2321	56400	**$ (237)**	Books/Periodicals
Decrease	2521	56400	**$ (47)**	Books/Periodicals
Decrease	2524	56400	**$ (85)**	Books/Periodicals
Decrease	2420	56400	**$ (135)**	Books/Periodicals
Decrease	2321	56700	**$ (75)**	Software
Decrease	2321	57300-009	**$ (190)**	Equipment
Decrease	2321	57300-010	**$ (190)**	Equipment
Decrease	2521	57300	**$ (570)**	Equipment
Decrease	2524	57300	**$ (542)**	Equipment
Decrease	2420	57300	**$ (428)**	Equipment
Increase	2321	55310	**$ 1,500**	Postage
Decrease	2321	53930	**$ (350)**	Community Relations
Decrease	2321	55800-009	**$ (1,540)**	Travel/Conferences
Decrease	2321	55800-010	**$ (400)**	Travel/Conferences
Decrease	2321	55800-011	**$ (80)**	Travel/Conferences
Decrease	2521	55800	**$ (120)**	Travel/Conferences
Decrease	2521	55800-008	**$ (1,224)**	Travel/Conferences
Decrease	2524	55800	**$ (150)**	Travel/Conferences
Decrease	2420	55800	**$ (150)**	Travel/Conferences
Decrease	2212	53300	**$ (50,000)**	Math Coordinators
Increase	2321	53940-010	**$ 23,946**	Common Core
Decrease	2714	1xxx-2xxx	**$ (46,112)**	Transp Admin Asst.
Increase	2714	59000	**$ 46,112**	Transp Admin Asst.
		Total	**$ (58,200)**	**Adjusted Baseline**

$6,644,136

Revenue

Increase		45230	$ 100,000	Fund Balance Application

Changes Approved By:

Principal

Changes Acknowledged By:

Bob Mason

Date Submitted to
Tammy Anthony at Central Office

Date

Date of Board Approval

Date

Central Office Use Only:

Distributed to:

Mike Nadeau (Budget Updated) MBN

Cindy Koenemann-Warren(Compensation Budget Updated) CKW