

FY 13/14 PROPOSED MUSIC BUDGET (Full Time)

REVENUE		FY12 ACUTAL BUDGET	FY13 Budget BUDGET	FY14 BUDGET DRAFT #1
Local Revenue				
6-010-000-40110	City Appropriation	9,727	17,378	86,500
TOTAL LOCAL REVENUE		9,727	17,378	86,500

EXPENDITURES

6-110-001-53200	Certificated Salary	9,505	15,244	45,000
	Employee Benefits	804	1,634	41,000
	Teaching Supplies	476	500	500
TOTAL MUSIC EXPENDITURES		10,785	17,378	86,500

Total Extra Budget minus part time music, stage manager and food service (From FY14 Budget Draft 1) 430,611

City Appropriation Operating Budget	1,211,588	1,131,136	1,113,689
City Appropriation "Extra" Budget	482,708	376,377	517,111
Total City Appropriation	1,694,296	1,507,513	1,630,800
Total Forest Receipts Fund Balance Used			80,558

Increase in City Appropriation compared to FY14 Budget Draft 1 22,598

In short, for an increase of \$22,598 and a loss of the food service program, we could hire a full time certified music teacher
 Other information in reference to food service: We currently have 9 students on free/reduced lunch.