FY13 BUDGET REDUCTION PHASES
Fifth Reduction

P-Acct#	Description	SC Version FY 2013 Budget	Level Fund Ops 1st Reduction FY 2013 Budget	SC V 2.15.12 2nd Reduction FY 2013 Budget	SC Mtng 3.3.12 3rd Reduction FY 2013 Budget	SC V 3.7.12 4th Reduction FY 2013 Budget	SC V 3.14.12 5th Reduction FY 2013 Budget	IMPACT TOTAL	IMPACT DETAIL	Notation
600	SUPERINTENDENT	150,000	150,000	150,000	150,000	150,000	150,000		0	
601	BUSINESS MANAGER	110,000	110,000	110,000	110,000	110,000	110,000		0	
602	PROGRAM ADMINISTRATION	0	0	0	0	0	0		0	
603	BALCH ADMINISTRATION	95,000	95,000	95,000	95,000	95,000	95,000		0	
604	CALLAHAN ADMINISTRATION	113,191	113,191	113,191	113,191	113,191	113,191		0	
605	CLEVELAND ADMINISTRATION	94,581	94,581	94,581	94,581	94,581	94,581		0	
606	OLDHAM ADMINISTRATION	100,000	100,000	100,000	100,000	100,000	100,000		0	
607	PRESCOTT ADMINISTRATION	97,955	97,955	97,955	97,955	97,955	97,955		0	
608	CMS ADMINISTRATION	314,369	314,369	314,369	314,369	314,369	314,369		0	
609	SHS ADMINISTRATION	219,032	219,032	219,032	219,032	219,032	219,032		0	
610	WILLETT ADMINISTRATION	99,489	99,489	99,489	99,489	99,489	99,489		0	
611	ASST SUPERINTENDENT	198,995	198,995	198,995	120,000	120,000	120,000		(78,995)	Math Curr
612	SCHOOL COMMITTEE CLERK	12,577	12,577	12,577	12,577	12,577	12,577		0	
613	ATTENDANCE OFFICER	39,000	39,000	39,000	39,000	39,000	39,000		0	
614	WILLETT CLERKS	34,036	34,036	34,036	34,036	34,036	34,036		0	
615	BALCH CLERKS	32,808	32,808	32,808	32,808	32,808	32,808		0	
616	CALLAHAN CLERKS	34,136	34,136	34,136	34,136	34,136	34,136		0	
617	CLEVELAND CLERKS	34,036	34,036	34,036	34,036	34,036	34,036		0	
618	OLDHAM CLERKS	32,337	32,337	32,337	32,337	32,337	32,337		0	
619	PRESCOTT CLERKS	33,408	33,408	33,408	33,408	33,408	33,408		0	
620	CMS CLERKS	44,534	44,534	44,534	44,534	44,534	44,534		0	
621	SHS CLERKS	86,640	86,640	86,640	86,640	86,640	86,640		0	
622	CONFIDENTIAL SECRETARIES	164,463	164,463	164,463	164,463	164,463	164,463		0	
623	BUSINESS OFFICE CLERKS	140,687	140,687	140,687	140,687	140,687	140,687		0	
1700	SPED COORDINATORS	488,540	488,540	488,540	488,540	488,540	488,540		0	
1701	ATHLETIC DIRECTOR	93,429	93,429	93,429	93,429	93,429	93,429		0	
1702	FINE ARTS DIRECTOR	94,348	94,348	94,348	94,348	94,348	94,348		0	
1704	AV DIRECTOR	68,217	68,217	68,217	68,217	68,217	68,217		0	
1707	TECHNOLOGY CLERKS	48,619	48,619	48,619	48,619	48,619	48,619		0	
1708	ADMIN EXTRA HELP	30,000	30,000	30,000	30,000	30,000	0		(30,000)	
1709	LIBRARY AIDES	36,265	36,265	36,265	36,265	36,265	36,265		0	
1710	MUSIC / ATHLETICS SECRETARY	33,187	33,187	33,187	33,187	33,187	33,187		0	
1711	SHS GUIDANCE SECRETARY	34,707	34,707	34,707	34,707	34,707	34,707		0	
1712	CMS GUIDANCE SECRETARY	31,346	31,346	31,346	31,346	31,346	31,346		0	
6980	TECHNOLOGY SUPPORT	252,240	252,240	252,240	252,240	252,240	252,240		0	
6000	SCH ADMIN SAL TOTALS	3,492,172	3,492,172	3,492,172	3,413,177	3,413,177	3,383,177	(108,995)	(108,995)	

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810	ADVERTISING	18,000	18,000	18,000	18,000	18,000	3,000		(15,000)	Reduce Advertising
811	OFFICE SUPPLIES	10,000	10,000	10,000	10,000	10,000	10,000		0	
812	POSTAGE	10,000	10,000	10,000	10,000	10,000	10,000		0	
813	PRINTING & SUPPLIES	10,000	10,000	10,000	10,000	10,000	10,000		0	
814	CAR ALLOWANCE	8,400	8,400	8,400	8,400	8,400	8,400		0	
815	SCHOOL COMM EXPENSE	6,500	6,500	6,500	6,500	5,000	5,000		(1,500)	
816	ADMINISTRATION EXPENSE	11,700	10,700	10,700	10,700	10,700	10,700		(1,000)	
818	INSURANCE	0	0	0	0	0	0		0	
822	AUDIT	12,000	12,000	12,000	12,000	12,000	12,000		0	
6010	SCH ADMIN EXP TOTALS	86,600	85,600	85,600	85,600	84,100	69,100	(17,500)	(17,500)	
821	LEGAL SERVICES	100,000	100,000	100,000	100,000	100,000	70,000		(30,000)	Reduce Services
941	LEGAL SETTLEMENTS	0	0	0	0	0	0		0	
6012	SCH LABOR REL TOTALS	100,000	100,000	100,000	100,000	100,000	70,000	(30,000)	(30,000)	
630	SHS INSTRUCTORS	4,932,746	4,932,746	4,932,746	4,725,218	4,725,218	4,860,824		(71,922)	1 FTE
631	CMS INSTRUCTORS	3,572,396	3,572,396	3,572,396	3,447,262	3,447,262	3,447,262		(125,134)	2 FTE Math
632	BALCH INSTRUCTORS	1,021,305	1,021,305	1,021,305	1,021,305	1,021,305	1,021,305		0	
633	ELEMENTARY INSTRUCTORS	0	0	0	0	0	0		0	
634	CALLAHAN INSTRUCTORS	821,808	821,808	821,808	821,808	821,808	821,808		0	
635	CLEVELAND INSTRUCTORS	1,151,271	1,151,271	1,151,271	1,151,271	1,151,271	1,151,271		0	
636	OLDHAM INSTRUCTORS	870,848	870,848	870,848	870,848	870,848	830,848		(40,000)	1 FTE
637	PRESCOTT INSTRUCTORS	751,294	751,294	751,294	751,294	751,294	751,294		0	
638	CONFERENCES/OTHER - SHS	2,271	3,960	3,960	3,960	3,960	3,960		1,689	
639	SPECIAL SERVICES - MISC	827,289	827,289	827,289	827,289	827,289	827,289		0	
640	SPECIAL SERVICES - ART	196,855	196,855	196,855	196,855	196,855	196,855		0	
641	SPECIAL SERVICES - LIBRARY	281,478	281,478	281,478	281,478	281,478	281,478		0	
642	SPECIAL SERVICES - MUSIC	440,494	440,494	440,494	231,089	231,089	440,494		0	Restore 3 FTE String/Inst
643	SPECIAL SERVICES - PHYS ED	254,098	254,098	254,098	254,098	254,098	254,098		0	
644	SPECIAL SERVICES - READING	388,289	388,289	388,289	388,289	388,289	388,289		0	
646	SUBSTITUTES - ELEMENTARY	39,375	39,375	39,375	39,375	39,375	39,375		0	
647	SUBSTITUTES - CMS	60,000	60,000	60,000	60,000	60,000	60,000		0	
648	SUBSTITUTES - SHS	60,000	60,000	60,000	60,000	60,000	60,000		0	
650	KINDERGARTEN TEACHERS	1,088,167	1,088,167	1,088,167	1,088,167	1,088,167	1,088,167		0	
651	CONFERENCES/OTHER - WILLETT	4,300	1,080	1,080	1,080	1,080	1,080		(3,220)	

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653	CONFERENCES/OTHER - CMS	4,500	3,150	3,150	3,150	3,150	3,150		(1,350)	
654	CONFERENCES/OTHER - BALCH	4,180	1,080	1,080	1,080	1,080	1,080		(3,100)	
656	ATHLETIC COACHES - ELEMENTARY	0	0	0	0	0	0		0	
657	ATHLETIC COACHES - CMS	14,420	14,420	14,420	0	0	0		(14,420)	
658	ATHLETIC COACHES - SHS	239,853	239,853	239,853	208,176	239,853	208,176		(31,677)	Revolving Offset
659	SUMMER SCHOOL	0	0	0	0	0	0		0	
660	CURRICULUM WORKSHOPS	60,000	40,000	40,000	30,000	30,000	30,000		(30,000)	
662	GUIDANCE - SHS	272,731	272,731	272,731	272,731	272,731	272,731		0	
663	GUIDANCE - CMS	129,512	129,512	129,512	129,512	129,512	129,512		0	
665	LIBRARIAN - SHS	78,724	78,724	78,724	78,724	78,724	78,724		0	
667	LIBRARIAN - CMS	63,129	63,129	63,129	63,129	63,129	63,129		0	
668	CONFERENCES/OTHER - CALLAHAN	3,300	990	990	990	990	990		(2,310)	
673	ADVISORS - ELEMENTARY	0	0	0	0	0	0		0	
674	CONFERENCES/OTHER - CLEVELAND	3,300	1,395	1,395	1,395	1,395	1,395		(1,905)	
675	CONFERENCE / OTHER - OLDHAM	2,800	990	990	990	990	990		(1,810)	
676	CONFERENCE / OTHER - PRESCOTT	3,450	1,080	1,080	1,080	1,080	1,080		(2,370)	
678	ADVISORS - CMS	18,065	18,065	18,065	0	18,065	0		(18,065)	New User Fee
679	ADVISORS - SHS	28,465	28,465	28,465	0	28,465	0		(28,465)	New User Fee
681	LUNCHROOM MONITORS - MISC	9,006	9,006	9,006	9,006	9,006	9,006		0	
682	LUNCHROOM MONITORS - BALCH	9,006	9,006	9,006	9,006	9,006	9,006		0	
683	LUNCHROOM MONITORS - CALLAHAN	9,006	9,006	9,006	9,006	9,006	9,006		0	
684	LUNCHROOM MONITORS - CLEVELAND	9,006	9,006	9,006	9,006	9,006	9,006		0	
685	LUNCHROOM MONITORS - OLDHAM	9,006	9,006	9,006	9,006	9,006	9,006		0	
686	LUNCHROOM MONITORS - PRESCOTT	9,006	9,006	9,006	9,006	9,006	9,006		0	
687	LUNCHROOM MONITORS - CMS	18,012	18,012	18,012	18,012	18,012	18,012		0	
688	LUNCHROOM MONITORS - SHS	18,012	18,012	18,012	18,012	18,012	18,012		0	
695	ADJUST COUNSELORS - ELEMENTARY	205,644	205,644	205,644	205,644	205,644	205,644		0	
696	PSYCHOLOGISTS - ELEMENTARY	160,361	160,361	160,361	160,361	160,361	160,361		0	
697	LEARN. CENTER. ELEM	0	0	0	0	0	0		0	
698	PRESCHOOL INSTRUCTORS	232,884	232,884	232,884	232,884	232,884	232,884		0	
699	RESOURCE ROOM - ELEMENTARY	1,044,600	1,044,600	1,044,600	1,044,600	1,044,600	1,044,600		0	
700	SPEECH - ELEMENTARY	364,317	364,317	364,317	364,317	364,317	364,317		0	
701	ADJUST COUNSELORS - CMS	71,029	71,029	71,029	71,029	71,029	71,029		0	
702	LEARN. CENTER CMS	0	0	0	0	0	0		0	
703	RESOURCE ROOM - CMS	527,896	527,896	527,896	527,896	527,896	527,896		0	
704	SPEECH - CMS	98,741	98,741	98,741	98,741	98,741	98,741		0	
705	ADJUST COUNSELORS - SHS	91,603	91,603	91,603	91,603	91,603	91,603		0	
706	SCH PSYCH - SHS	58,036	58,036	58,036	58,036	58,036	58,036		0	

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708	LEARN. CTR. SHS	0	0	0	0	0	0		0	
709	RESOURCE ROOM - SHS	640,198	640,198	640,198	640,198	640,198	568,276		(71,922)	Reduce 1 SPED L Center
711	PARA PRO.AIDES	0	0	0	0	0	0		0	
713	SPED TUTORS / AIDES	90,000	90,000	90,000	90,000	90,000	90,000		0	
714	SPED INSTRUCTIONAL AIDES	1,013,604	1,013,604	1,013,604	1,013,604	1,013,604	1,013,604		0	
917	MISCELLANEOUS	40,875	0	0	0	0	0		(40,875)	
927	TUITION REIMBURSEMENT	60,000	65,000	65,000	65,000	65,000	65,000		5,000	
2876	CONFERENCE / OTHER - TRAVEL	4,000	4,200	4,200	4,200	4,200	4,200		200	
7004	SUBSTITUTES - BALCH	39,375	39,375	39,375	39,375	39,375	39,375		0	
7005	SUBSTITUTES - CALLAHAN	39,375	39,375	39,375	39,375	39,375	39,375		0	
7006	SUBSTITUTES - CLEVELAND	39,375	39,375	39,375	39,375	39,375	39,375		0	
7007	SUBSTITUTES - OLDHAM	39,375	39,375	39,375	39,375	39,375	39,375		0	
7008	SUBSTITUTES - PRESCOTT	39,375	39,375	39,375	39,375	39,375	39,375		0	
7648	SPED LEAD PROGRAM	61,429	61,429	61,429	61,429	61,429	61,429		0	
6020	SCH INSTRUC SAL TOTALS	22,742,865	22,672,814	22,672,814	22,028,120	22,106,327	22,261,209	(481,656)	(481,656)	

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838	SCH IS/TB-SHS ART TEXTBOOKS	0	0	0	0	0	0		0	
840	SCH IS/TB-SHS BUSINESS TEXTBK.	5,140	2,434	3,770	3,770	3,770	3,770		(1,370)	
841	SCH IS/TB-SHS ENGLISH TEXTBK.	11,000	5,210	5,500	5,500	5,500	5,500		(5,500)	
842	SCH IS/TB-SHS FOREIGN LANG TB.	13,250	6,275	2,250	2,250	2,250	2,250		(11,000)	
847	SCH IS/TB-SHS MATH TEXTBOOKS	5,575	2,640	3,150	3,150	3,150	3,150		(2,425)	
851	SCH IS/TB-SHS SCIENCE TEXTBOOK	45,000	21,313	5,900	5,900	5,900	5,900		(39,100)	
852	SCH IS/TB-SHS SOC.STUDIES TB	12,430	5,887	1,650	1,650	1,650	1,650		(10,780)	
857	SCH IS/TB-CMS ENGLISH TEXTBOOK	9,000	5,916	4,750	4,750	4,750	4,750		(4,250)	
858	SCH IS/TB-CMS FOREIGN LANG. TB	6,000	3,944	1,200	1,200	1,200	1,200		(4,800)	
863	SCH IS/TB-CMS MATH TEXTBOOKS	3,100	2,038	2,000	2,000	2,000	2,000		(1,100)	
867	SCH IS/TB-CMS SCIENCE TEXTBOOK	22,500	14,790	21,600	21,600	21,600	21,600		(900)	
868	SCH IS/TB-CMS SOC.STUDIES TB	2,726	1,792	1,076	1,076	1,076	1,076		(1,650)	
869	SCH IS/TB-WILLETT	3,695	3,705	3,900	3,900	3,900	3,900		205	$11 per student
870	SCH IS/TB-BALCH TEXTBOOKS	24,574	10,440	13,050	13,050	13,050	13,050		(11,524)	$50 per student
871	SCH IS/TB-CALLAHAN TEXTBOOKS	23,036	9,840	12,300	12,300	12,300	12,300		(10,736)	$50 per student
872	SCH IS/TB-CLEVELAND TEXTBOOKS	27,406	14,520	18,150	18,150	18,150	18,150		(9,256)	$50 per student
873	SCH IS/TB-OLDHAM TEXTBOOKS	18,540	9,440	11,800	11,800	11,800	11,800		(6,740)	$50 per student
874	SCH IS/TB-PRESCOTT TEXTBOOKS	22,532	10,120	12,650	12,650	12,650	12,650		(9,882)	$50 per student
891	SCH IS/TB-COPIER SUPPLIES SHS	8,620	8,620	8,620	8,620	8,620	8,620		0	
900	SCH IS/TB-SHS COMPUTER SUPP.	8,800	8,800	8,800	8,800	8,800	8,800		0	
901	SCH IS/TB-SHS ADM INST.SUP.	20,330	19,692	19,692	19,692	19,692	19,692		(638)	
902	SCH IS/TB-SHS ART INST. SUP.	14,050	6,434	13,000	13,000	13,000	13,000		(1,050)	
903	SCH IS/TB-SHS A.V. INST.SUP.	4,035	1,848	2,349	2,349	2,349	2,349		(1,686)	
904	SCH IS/TB-SHS BUSINESS I.S.	1,950	893	800	800	800	800		(1,150)	
905	SCH IS/TB-SHS ENGLISH I.S.	2,600	1,191	1,300	1,300	1,300	1,300		(1,300)	
906	SCH IS/TB-SHS FOREIGN LANG I S	9,920	4,543	6,500	6,500	6,500	6,500		(3,420)	
907	SCH IS/TB-SHS GUIDANCE I.S.	6,020	2,757	3,800	3,800	3,800	3,800		(2,220)	
909	SCH IS/TB-SHS I.A. INST.SUPP.	6,600	6,600	5,000	5,000	5,000	5,000		(1,600)	
911	SCH IS/TB-SHS MATH INST. SUPP.	6,650	3,045	3,300	3,300	3,300	3,300		(3,350)	
912	SCH IS/TB-SHS MUSIC INST. SUPP	7,250	3,320	3,250	3,250	3,250	3,250		(4,000)	
913	SCH IS/TB-SHS P.E. INST.SUPP.	3,983	1,824	3,558	3,558	3,558	3,558		(425)	
915	SCH IS/TB-SHS SCIENCE INST SUP	24,850	14,402	16,200	16,200	16,200	16,200		(8,650)	
916	SCH IS/TB-SHS SOC.STUDIES I.S.	2,651	1,214	891	891	891	891		(1,760)	
923	SCH IS/TB SHS - DRAMA .	5,000	2,290	2,750	2,750	2,750	2,750		(2,250)	
930	SCH IS/TB-CMS INSTRUCT.SUPP.	6,874	6,874	6,874	0	0	0		(6,874)	
931	SCH IS/TB-CMS ADM.INST SUPP	26,450	14,240	14,240	14,240	14,240	14,240		(12,210)	
932	SCH IS/TB-CMS ART INST.SUPP.	6,850	3,289	5,800	5,800	5,800	5,800		(1,050)	

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936	SCH IS/TB-CMS ENGLISH INST. S.	2,000	960	2,000	2,000	2,000	2,000		0	
937	SCH IS/TB-CMS FOREIGN LANG I S	11,035	5,299	6,250	6,250	6,250	6,250		(4,785)	
940	SCH IS/TB-CMS I. A. INST. SUPP	5,500	2,641	5,000	5,000	5,000	5,000		(500)	
942	SCH IS/TB-CMS MATH INST. SUPP.	4,685	2,250	2,250	2,250	2,250	2,250		(2,435)	
943	SCH IS/TB-CMS MUSIC INST. SUPP	4,200	2,017	2,000	2,000	2,000	2,000		(2,200)	
944	SCH IS/TB-CMS P.E. INST. SUPP.	3,948	1,896	3,448	3,448	3,448	3,448		(500)	
945	SCH IS/TB CMS - DRAMA	1,000	480	500	500	500	500		(500)	
946	SCH IS/TB-CMS SCIENCE INST. S.	18,770	9,013	13,100	13,100	13,100	13,100		(5,670)	
947	SCH IS/TB-CMS SOC.STUDIES I.S.	1,320	634	495	495	495	495		(825)	
950	SCH IS/TB-C.A, GIFTED/TALENTED	0	0	0	0	0	0		0	
956	SCH IS/TB-SP ED LEAD SUPPLIES	0	0	0	0	0	0		0	
958	SCH IS/TB-ELEM P.E. INST. SUPP	3,175	1,749	2,763	2,763	2,763	2,763		(412)	
959	SCH IS/TB-ELEM MUSIC INST.SUPP	7,800	6,122	6,112	6,112	6,112	6,112		(1,688)	
960	SCH IS/TB-ELEM ART INST. SUPP.	16,000	12,243	12,243	12,243	12,243	12,243		(3,757)	
961	SCH IS/TB-BALCH INST.SUPPLIES	23,677	10,440	13,050	13,050	13,050	13,050		(10,627)	$50 per student
962	SCH IS/TB-CALLAHAN INST. SUPP.	24,910	9,840	12,300	12,300	12,300	12,300		(12,610)	$50 per student
963	SCH IS/TB-CLEVELAND INST. SUPP	29,407	14,520	18,150	18,150	18,150	18,150		(11,257)	$50 per student
964	SCH IS/TB-OLDHAM INST. SUPP.	23,700	9,440	11,800	11,800	11,800	11,800		(11,900)	$50 per student
965	SCH IS/TB-PRESCOTT INST. SUPP.	22,205	10,120	12,650	12,650	12,650	12,650		(9,555)	$50 per student
969	SCH IS/TB-WILLETT INST. SUPP	25,600	15,600	19,500	19,500	19,500	19,500		(6,100)	$50 per student
991	SCH IS/TB-CENT.ADM. A.V .I.S.	370	370	370	370	370	370		0	
993	SCH IS/TB-SYSTEM WIDE IS/TB	0	0	0	0	0	0		0	
999	SCH IS/TB SCIENCE CLASS RM SUP	9,400	7,871	8,658	8,658	8,658	8,658		(742)	
6030	SCH I/S & T/B TOTALS	667,689	365,685	404,059	397,185	397,185	397,185	(270,504)	(270,504)	

FY13 BUDGET REDUCTION PHASES
Fifth Reduction

P-Acct#	Description	SC Version FY 2013 Budget	Level Fund Ops 1st Reduction FY 2013 Budget	SC V 2.15.12 2nd Reduction FY 2013 Budget	SC Mtng 3.3.12 3rd Reduction FY 2013 Budget	SC V 3.7.12 4th Reduction FY 2013 Budget	SC V 3.14.12 5th Reduction FY 2013 Budget	IMPACT TOTAL	IMPACT DETAIL	Notation
746	DIRECTOR OF CUSTODIANS	100,614	100,614	100,614	100,614	100,614	80,614		(20,000)	Salary reduction
747	CUSTODIANS SHS	381,678	381,678	381,678	381,678	381,678	381,678		0	
748	CUSTODIANS CMS	236,810	236,810	236,810	236,810	236,810	236,810		0	
750	CUSTODIANS WILLETT	95,565	95,565	95,565	95,565	95,565	95,565		0	
751	CUSTODIANS BALCH	118,906	118,906	118,906	118,906	118,906	118,906		0	
752	CUSTODIANS CALLAHAN	96,415	96,415	96,415	96,415	96,415	96,415		0	
753	CUSTODIANS CLEVELAND	118,706	118,706	118,706	118,706	118,706	118,706		0	
754	CUSTODIANS OLDHAM	96,495	96,495	96,495	96,495	96,495	96,495		0	
755	CUSTODIANS PRESCOTT	96,095	96,095	96,095	96,095	96,095	96,095		0	
756	MAINTENANCE CRAFTSMEN	135,715	135,715	135,715	135,715	135,715	135,715		0	
757	GROUNDS CREW	172,091	172,091	172,091	132,091	132,091	132,091		(40,000)	Retire
758	RET. & TEMP WORN	0	0	0	0	0	0		0	
759	CUSTODIANS SAVAGE	54,621	54,621	54,621	54,621	54,621	54,621		0	
805	NEGOTIATED SETTLEMENT	0	0	0	0	0	0		0	
7099	CUSTODIAL SECRETARY	48,519	48,519	48,519	48,519	48,519	48,519		0	
6040	SCHOOL CUSTODIAL SAL TOTALS	1,752,230	1,752,230	1,752,230	1,712,230	1,712,230	1,692,230	(60,000)	(60,000)	
1002	SCH CUST SUPP-EQUIP REP & REP	0	0	0	0	0	0		0	
1007	SCH CUST SUPP-UNIFORMS	15,000	15,000	15,000	15,000	15,000	15,000		0	
1735	SCH CUST SUPPLIES-GEN SUP-BAL	7,000	7,000	7,000	7,000	7,000	7,000		0	
1736	SCH CUST SUPPLIES-GEN SUP-CAL	6,000	6,000	6,000	6,000	6,000	6,000		0	
1737	SCH CUST SUPPLIES-GEN SUP-CLE	6,500	6,500	6,500	6,500	6,500	6,500		0	
1738	SCH CUST SUPPLIES-GEN SUP-OLD	6,000	6,000	6,000	6,000	6,000	6,000		0	
1739	SCH CUST SUPPLES-GEN SUP-PRE	6,000	6,000	6,000	6,000	6,000	6,000		0	
1740	SCH CUST SUPPLIES-GEN SUP-WIL	8,000	8,000	8,000	8,000	8,000	8,000		0	
1741	SCH CUST GENERAL SUP-CMS	9,600	9,600	9,600	9,600	9,600	9,600		0	
1742	SCH CUST SUPPLIES-GEN SUP-SHS	17,895	17,895	17,895	17,895	17,895	17,895		0	
1743	SCH CUST SUPP-EQUIP REP-BAL	2,790	2,790	2,790	2,790	2,790	2,790		0	
1744	SCH CUST SUPP-EQUIP REP-CAL	2,580	2,580	2,580	2,580	2,580	2,580		0	
1745	SCH CUST SUPP-EQUIP REP-CLE	2,790	2,790	2,790	2,790	2,790	2,790		0	
1746	SCH CUST SUPP-EQUIP REP-OLD	2,580	2,580	2,580	2,580	2,580	2,580		0	
1749	SCH CUST SUPP-EQUIP REP-PRE	2,580	2,580	2,580	2,580	2,580	2,580		0	
1750	SCH CUST SUPP-EQUIP REP-WIL	3,640	3,640	3,640	3,640	3,640	3,640		0	
1751	SCH CUST SUPP-EQUIP REP-CMS	4,690	4,690	4,690	4,690	4,690	4,690		0	
1752	SCH CUST SUPP-EQUIP REP-SHS	2,580	2,580	2,580	2,580	2,580	2,580		0	
1753	SCH CUST SUPP-PAPER GOODS-BAL	2,940	2,940	2,940	2,940	2,940	2,940		0	

FY13 BUDGET REDUCTION PHASES
Fifth Reduction

P-Acct#	Description	SC Version FY 2013 Budget	Level Fund Ops 1st Reduction FY 2013 Budget	SC V 2.15.12 2nd Reduction FY 2013 Budget	SC Mtng 3.3.12 3rd Reduction FY 2013 Budget	SC V 3.7.12 4th Reduction FY 2013 Budget	SC V 3.14.12 5th Reduction FY 2013 Budget	IMPACT TOTAL	IMPACT DETAIL	Notation
1754	SCH CUST SUPP-PAPER GOODS-CAL	1,470	1,470	1,470	1,470	1,470	1,470		0	
1756	SCH CUST SUPP-PAPER GOODS CLEV	4,620	4,620	4,620	4,620	4,620	4,620		0	
1757	SCH CUST SUPP-PAPER GOODS-OLD	1,680	1,680	1,680	1,680	1,680	1,680		0	
1758	SCH CUST SUPP-PAPER GOODS-PRE	2,520	2,520	2,520	2,520	2,520	2,520		0	
1759	SCH CUST SUPP-PAPER GOODS-WIL	2,835	2,835	2,835	2,835	2,835	2,835		0	
1760	SCH CUST SUPP-PAPER GOODS-CMS	6,825	6,825	6,825	6,825	6,825	6,825		0	
1761	SCH CUST SUPP-PAPER GOODS-SHS	8,505	8,505	8,505	8,505	8,505	8,505		0	
1762	SCH CUST SUPP-SWEEP & MOP-BAL	567	567	567	567	567	567		0	
1763	SCH CUST SUPP-SWEEP & MOP-CAL	525	525	525	525	525	525		0	
1764	SCH CUST SUPP-SWEEP & MOP CLEV	840	840	840	840	840	840		0	
1765	SCH CUST SUPP-SWEEP & MOP-OLD	630	630	630	630	630	630		0	
1766	SCH CUST SUPP-SWEEP & MOP-PRE	578	578	578	578	578	578		0	
1767	SCH CUST SUPP-SWEEP & MOP-WIL	630	630	630	630	630	630		0	
1768	SCH CUST SUPP-SWEEP & MOP-CMS	840	840	840	840	840	840		0	
1769	SCH CUST SUPP-SWEEP & MOP-SHS	1,260	1,260	1,260	1,260	1,260	1,260		0	
2311	SCH CUST SUPP-EQ REP-SAVAGE	2,580	2,580	2,580	2,580	2,580	2,580		0	
6050	SCH CUST SUP TOTALS	146,070	146,070	146,070	146,070	146,070	146,070	0	0	
780	SCH AUX SAL-PHYSICIANS	0	0	0	0	0	0		0	
781	SCH AUX SAL-NURSE SUPV	4,705	4,705	4,705	4,705	4,705	4,705		0	
782	SCH AUX SAL-NURSES	588,750	588,750	588,750	588,750	588,750	588,750		0	
6060	SCH AUX AGENCY SALARIES TOTALS	593,455	593,455	593,455	593,455	593,455	593,455	0	0	
1300	SCH AUX AGCY-LIB BKS-WILLETT	2,500	1,950	1,950	1,950	1,950	1,950		(550)	$5 per student
1301	SCH AUX AGCY-LIB BKS-BALCH	5,000	2,088	2,610	2,610	2,610	2,610		(2,390)	$10 per student
1302	SCH AUX AGCY-LIB BKS-CALLAHAN	4,740	1,968	2,460	2,460	2,460	2,460		(2,280)	$10 per student
1303	SCH AUX AGCY-LIB BKS-CLEVELAND	6,820	2,904	3,630	3,630	3,630	3,630		(3,190)	$10 per student
1304	SCH AUX AGCY-LIB BKS-OLDHAM	5,400	1,888	2,360	2,360	2,360	2,360		(3,040)	$10 per student
1305	SCH AUX AGCY-LIB BKS-PRESCOTT	4,765	2,024	2,530	2,530	2,530	2,530		(2,235)	$10 per student
1306	SCH AUX AGCY-LIB BKS-CMS	5,238	2,848	3,418	3,418	3,418	3,418		(1,820)	
1307	SCH AUX AGCY-LIB BKS-SHS	28,663	18,882	16,410	16,410	16,410	16,410		(12,253)	
1315	SCH AUX AGCY-NURSE SUPPLIES	9,000	8,594	8,594	8,594	8,594	8,594		(406)	
6070	SCH AUX AGCY INCID TOTALS	72,126	43,146	43,962	43,962	43,962	43,962	(28,164)	(28,164)	

FY13 BUDGET REDUCTION PHASES
Fifth Reduction

P-Acct#	Description	SC Version FY 2013 Budget	Level Fund Ops 1st Reduction FY 2013 Budget	SC V 2.15.12 2nd Reduction FY 2013 Budget	SC Mtng 3.3.12 3rd Reduction FY 2013 Budget	SC V 3.7.12 4th Reduction FY 2013 Budget	SC V 3.14.12 5th Reduction FY 2013 Budget	IMPACT TOTAL	IMPACT DETAIL	Notation
1313	SCH CONT FEES-COPIES/LEASES	70,000	70,000	70,000	70,000	70,000	70,000		0	
1331	SCH CONT FEE-GRAD SHS	8,000	8,000	8,000	8,000	8,000	8,000		0	
1333	SCH CONT FEE-TEST PROG	25,314	23,060	23,060	3,060	3,060	3,060		(22,254)	
1334	SCH CONT FEE-DUES	1,850		1,550	1,550	1,550	1,550		(300)	
1335	SCH CONT FEE-DUES-BALCH	890	1,000	1,000	1,000	1,000	1,000		110	
1336	SCH CONT FEES-DUES CALLAHAN	1,205	1,000	1,000	1,000	1,000	1,000		(205)	
1337	SCH CONT FEES-DUES CLEVELAND	1,240	1,000	1,000	1,000	1,000	1,000		(240)	
1338	SCH CONT FEES-DUES OLDHAM	1,410	1,000	1,000	1,000	1,000	1,000		(410)	
1339	SCH CONT FEES-DUES PRESCOTT	1,195	1,000	1,000	1,000	1,000	1,000		(195)	
1340	SCH CONT FEES- DUES CMS	869	1,000	1,000	1,000	1,000	1,000		131	
1341	SCH CONT FEES- DUES SHS	4,707	4,707	4,707	4,707	4,707	4,707		0	
1349	SCH CONT FEE- COMP SUPPLIES	91,500	66,500	66,500	66,500	66,500	66,500		(25,000)	
1350	SCH CONT FEES - COMPUTER MAINT	30,000	30,000	30,000	30,000	30,000	30,000		0	
1359	SCH CONT FEES-COPIER/SERV.CONT	45,000	45,000	45,000	45,000	45,000	45,000		0	
1366	SCH CONT FEE- TEC ASSESSMEN	30,000	30,000	30,000	30,000	30,000	30,000		0	
1474	SCH CONT FEES-APPLIC/SOFTWARE	196,700	140,350	140,350	140,350	140,350	140,350		(56,350)	
6080	SCH CONT FEE & SERV TOTALS	509,880	423,617	425,167	405,167	405,167	405,167	(104,713)	(104,713)	
1310	SCH UTIL - TELEP - BAL	1,500	1,500	1,500	1,500	1,500	1,500		0	
1311	SCH UTIL - TELEP - CAL	1,500	1,500	1,500	1,500	1,500	1,500		0	
1319	SCH UTIL - TELEP - CLE	2,000	2,000	2,000	2,000	2,000	2,000		0	
1324	SCH UTIL - TELEP - OLD	2,000	2,000	2,000	2,000	2,000	2,000		0	
1343	SCH UTIL - TELEP - PRE	1,500	1,500	1,500	1,500	1,500	1,500		0	
1382	SCH UTIL - OIL SHS	0	0	0	0	0	0		0	
1384	SCH UTIL - TELE - WILLETT	2,000	2,000	2,000	2,000	2,000	2,000		0	
1389	SCH UTIL - ELECT CMS	247,764	247,764	247,764	247,764	247,764	247,764		0	
1390	SCH UTIL - ELECT SHS	395,000	395,000	395,000	395,000	301,000	301,000		(94,000)	
1407	SCH UTIL - WATER - SHS	8,353	8,353	8,353	8,353	8,353	8,353		0	
1408	SCH UTIL - WATER - CMS	15,000	15,000	15,000	15,000	15,000	15,000		0	
1416	SCH UTIL - GAS - SHS	90,000	90,000	90,000	90,000	71,000	71,000		(19,000)	
1417	SCH UTIL - GAS - CMS	1,226	1,226	1,226	1,226	1,226	1,226		0	
1426	SCH UTIL - TELEP - SHS	12,000	12,000	12,000	12,000	12,000	12,000		0	
1427	SCH UTIL - TELEP - CMS	3,500	3,500	3,500	3,500	3,500	3,500		0	
1430	SCH TELEPHONE-ADMINISTRATION	32,072	32,072	32,072	32,072	32,072	32,072		0	
1722	SCH UTIL-TELEPHONE EQUIPMENT	15,840	15,840	15,840	15,840	15,840	15,840		0	
1770	SCH UTIL - OIL - BAL	37,485	37,485	37,485	37,485	37,485	37,485		0	

FY13 BUDGET REDUCTION PHASES
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1771	SCH UTIL - OIL - CAL	35,000	35,000	35,000	35,000	35,000	35,000		0	
1773	SCH UTIL - OIL - OLD	0	0	0	0	0	0		0	
1778	SCH UTIL - ELECT - BAL	26,991	26,991	26,991	26,991	26,991	26,991		0	
1779	SCH UTIL - ELECT - CAL	27,960	27,960	27,960	27,960	27,960	27,960		0	
1780	SCH UTIL - ELECT - CLE	23,061	23,061	23,061	23,061	23,061	23,061		0	
1781	SCH UTIL - ELECT - OLD	44,711	44,711	44,711	44,711	44,711	44,711		0	
1782	SCH UTIL - ELECT - PRE	30,000	30,000	30,000	30,000	30,000	30,000		0	
1783	SCH UTIL - ELECT - WIL	77,000	77,000	77,000	77,000	77,000	77,000		0	
1784	SCH UTIL - GAS - BAL	2,500	2,500	2,500	2,500	2,500	2,500		0	
1785	SCH UTIL - GAS - CAL	800	800	800	800	800	800		0	
1786	SCH UTIL - GAS - CLE	47,000	47,000	47,000	47,000	47,000	47,000		0	
1787	SCH UTIL - GAS - OLD	31,875	31,875	31,875	31,875	31,875	31,875		0	
1788	SCH UTIL - GAS - PRE	31,875	31,875	31,875	31,875	31,875	31,875		0	
1792	SCH UTIL - WATER - BAL	7,275	7,275	7,275	7,275	7,275	7,275		0	
1793	SCH UTIL - WATER - CAL	6,000	6,000	6,000	6,000	6,000	6,000		0	
1794	SCH UTIL - WATER - CLE	5,000	5,000	5,000	5,000	5,000	5,000		0	
1795	SCH UTIL - WATER - OLD	8,000	8,000	8,000	8,000	8,000	8,000		0	
1861	SCH UTIL - WATER - PRE	4,000	4,000	4,000	4,000	4,000	4,000		0	
1893	SCH UTIL - WATER - WIL	8,353	8,353	8,353	8,353	8,353	8,353		0	
2361	SCH UTIL - ELEC- ADMIN	60,000	60,000	60,000	60,000	60,000	60,000		0	
2362	SCH - UTIL - WATER - ADMIN	7,000	7,000	7,000	7,000	7,000	7,000		0	
7401	SCH UTIL-ELEC-SAVAGE CENTER	206	206	206	206	206	206		0	
6090	SCH UTILITIES TOTALS	1,353,347	1,353,347	1,353,347	1,353,347	1,240,347	1,240,347	(113,000)	(113,000)	

FY13 BUDGET REDUCTION PHASES
Fifth Reduction

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1207	SCH MAINT BLDGS-ASBESTOS-AHERA	5,000	5,000	5,000	5,000	5,000	5,000		0	
1212	SCH MAINT BLDG - ELEV MAINT BAL	3,000	3,000	3,000	3,000	3,000	3,000		0	
1217	SCH MAINT BLDG - H & V WILLETT	3,500	3,500	3,500	3,500	3,500	3,500		0	
1232	SCH MAINT BLDG RUBBISH REM	84,000	84,000	84,000	84,000	84,000	84,000		0	
1238	SCH MAINT BLDG-MAINT/DOORS REP	0	0	0	0	0	0		0	
1239	SCH MAINT BLDG-H&V-CMS	20,000	20,000	20,000	20,000	20,000	20,000		0	
1240	SCH MAINT BLDG-RF TOP AC-CMS	0	0	0	0	0	0		0	
1241	SCH MAINT BLDG-H&V-SHS	15,000	15,000	15,000	15,000	15,000	15,000		0	
1242	SCH MAINT BLDG-PAGING SERVICE	7,000	7,000	7,000	7,000	7,000	7,000		0	
1476	SCH MAINT BLDG PLUMBING-BALCH	4,000	4,000	4,000	4,000	4,000	4,000		0	
1477	SCH MAINT BLDG PLUMBING-CAL	2,500	2,500	2,500	2,500	2,500	2,500		0	
1478	SCH MAINT BLDG PLUMBING-CLEVE	3,000	3,000	3,000	3,000	3,000	3,000		0	
1479	SCH MAINT BLDG PLUMBING-OLD	2,500	2,500	2,500	2,500	2,500	2,500		0	
1482	SCH MAINT BLDG PLUMBING-PRE	3,000	3,000	3,000	3,000	3,000	3,000		0	
1483	SCH MAINT BLDG PLUMBING-WIL	2,500	2,500	2,500	2,500	2,500	2,500		0	
1484	SCH MAINT BLDG PLUMBING-CMS	7,500	7,500	7,500	7,500	7,500	7,500		0	
1485	SCH MAINT BLDG - HAZARD WASTE	12,000	12,000	12,000	12,000	12,000	12,000		0	
1499	SCH MAINT BLDG PLUMBING-SHS	2,000	2,000	2,000	2,000	2,000	2,000		0	
1523	SCH MAINT BLDG-FIRE ALARM-BAL	2,000	2,000	2,000	2,000	2,000	2,000		0	
1524	SCH MAINT BLDG-FIRE ALARM-CAL	1,200	1,200	1,200	1,200	1,200	1,200		0	
1525	SCH MAINT BLDG-FIRE ALARM-CLE	2,000	2,000	2,000	2,000	2,000	2,000		0	
1527	SCH MAINT BLDG-FIRE ALARM-OLD	1,200	1,200	1,200	1,200	1,200	1,200		0	
1528	SCH MAINT BLDG-FIRE ALARM-PRE	1,200	1,200	1,200	1,200	1,200	1,200		0	
1529	SCH MAINT BLDG-FIRE ALARM-WIL	1,200	1,200	1,200	1,200	1,200	1,200		0	
1530	SCH MAINT BLDG-FIRE ALARM-CMS	2,500	2,500	2,500	2,500	2,500	2,500		0	
1531	SCH MAINT BLDG-FIRE ALARM-SHS	9,000	9,000	9,000	9,000	9,000	9,000		0	
1532	SCH MAINT BLDG-GEN MAINT-BAL	8,500	8,500	8,500	8,500	8,500	8,500		0	
1533	SCH MAINT BLDG-GEN MAINT-CAL	6,000	6,000	6,000	6,000	6,000	6,000		0	
1534	SCH MAINT BLDG-GEN MAINT-CLE	7,000	7,000	7,000	7,000	7,000	7,000		0	
1539	SCH MAINT BLDG-GEN MAINT-OLD	7,000	7,000	7,000	7,000	7,000	7,000		0	
1540	SCH MAINT BLDG GEN MAINT-PRE	7,000	7,000	7,000	7,000	7,000	7,000		0	
1541	SCH MAINT BLDG GEN MAINT-WIL	9,000	9,000	9,000	9,000	9,000	9,000		0	
1542	SCH MAINT BLDG GEN MAINT-CMS	14,000	14,000	14,000	14,000	14,000	14,000		0	
1543	SCH MAINT BLDG GEN MAINT-SHS	20,000	20,000	20,000	20,000	20,000	20,000		0	
1546	SCH MAINT BLDG FIRE EXTING-BAL	400	400	400	400	400	400		0	
1548	SCH MAINT BLDG FIRE EXTING-CAL	325	325	325	325	325	325		0	
1549	SCH MAINT BLDG-FIRE EXTING-CLE	450	450	450	450	450	450		0	

FY13 BUDGET REDUCTION PHASES
Fifth Reduction

P-Acct#	Description	SC Version FY 2013 Budget	Level Fund Ops 1st Reduction FY 2013 Budget	SC V 2.15.12 2nd Reduction FY 2013 Budget	SC Mtng 3.3.12 3rd Reduction FY 2013 Budget	SC V 3.7.12 4th Reduction FY 2013 Budget	SC V 3.14.12 5th Reduction FY 2013 Budget	IMPACT TOTAL	IMPACT DETAIL	Notation
1557	SCH MAINT BLDG-FIRE EXTING-OLD	400	400	400	400	400	400		0	
1558	SCH MAINT BLDG-FIRE EXTING-PRE	400	400	400	400	400	400		0	
1559	SCH MAINT BLDG-FIRE EXTING-WIL	365	365	365	365	365	365		0	
1560	SCH MAINT BLDG-FIRE EXTING-CMS	1,250	1,250	1,250	1,250	1,250	1,250		0	
1561	SCH MAINT BLDG-FIRE EXTING-SHS	100	100	100	100	100	100		0	
1562	SCH MAINT BLDG-BOILER MNT-BAL	4,000	4,000	4,000	4,000	4,000	4,000		0	
1563	SCH MAINT BLDG-BOILER MTN-CAL	5,000	5,000	5,000	5,000	5,000	5,000		0	
1564	SCH MAINT BLDG-BOILER MNT-CLE	2,500	2,500	2,500	2,500	2,500	2,500		0	
1565	SCH MAINT BLDG-BOILER MTN-OLD	2,500	2,500	2,500	2,500	2,500	2,500		0	
1566	SCH MAINT BLDG-BOILER MTN-PRE	6,500	6,500	6,500	6,500	6,500	6,500		0	
1567	SCH MAINT BLDG-BOILER MTN-SHS	10,000	10,000	10,000	10,000	10,000	10,000		0	
1569	SCH MAINT BLDG-EMER GEN-WILL	1,500	1,500	1,500	1,500	1,500	1,500		0	
1570	SCH MAINT BLDG-EMER GEN-CMS	1,500	1,500	1,500	1,500	1,500	1,500		0	
1579	SCH MAINT BLDG-VANDALISM-BAL	1,200	1,200	1,200	1,200	1,200	1,200		0	
1589	SCH MAINT BLDG-VANDALISM-CAL	750	750	750	750	750	750		0	
1592	SCH MAINT BLDG-VANDALISM-CLE	1,000	1,000	1,000	1,000	1,000	1,000		0	
1594	SCH MAINT BLDG-VANDALISM-OLD	1,000	1,000	1,000	1,000	1,000	1,000		0	
1596	SCH MAINT BLDG-VANDALISM-PRE	750	750	750	750	750	750		0	
1600	SCH MAINT BLDG-VANDALISM-WIL	750	750	750	750	750	750		0	
1601	SCH MAINT BLDG-VANDALISM-CMS	1,000	1,000	1,000	1,000	1,000	1,000		0	
1602	SCH MAINT BLDG-VANDALISM-SHS	3,000	3,000	3,000	3,000	3,000	3,000		0	
1642	SCH MAINT BLDG-ELEV MAINT-CMS	6,500	6,500	6,500	6,500	6,500	6,500		0	
1648	SCH MAINT BLDG-ELEV MAINT-SHS	4,000	4,000	4,000	4,000	4,000	4,000		0	
1649	SCH MAINT BLDG-H & V ELEM-BAL	9,000	9,000	9,000	9,000	9,000	9,000		0	
1650	SCH MAINT BLDG-H & V ELEM-CAL	7,000	7,000	7,000	7,000	7,000	7,000		0	
1651	SCH MAINT BLDG-H & V ELEM-CLE	5,500	5,500	5,500	5,500	5,500	5,500		0	
1652	SCH MAINT BLDG-H & V ELEM-OLD	3,500	3,500	3,500	3,500	3,500	3,500		0	
1653	SCH MAINT BLDG-H & V ELEM-PRE	5,500	5,500	5,500	5,500	5,500	5,500		0	
1654	SCH MAINT BLDG-EXTERM SCS-SHS	2,300	2,300	2,300	2,300	2,300	2,300		0	
1655	SCH MAINT BLDG-EXTERM SCS-OLD	800	800	800	800	800	800		0	
1656	SCH MAINT BLDG-EXTERM SCS-CLE	800	800	800	800	800	800		0	
1657	SCH MAINT BLDG-EM ROOF REP-BAL	700	700	700	700	700	700		0	
1658	SCH MAINT BLDG-EM ROOF REP-CAL	500	500	500	500	500	500		0	
1659	SCH MAINT BLDG-EM ROOF REP-CLE	750	750	750	750	750	750		0	
1660	SCH MAINT BLDG-EM ROOF REP-OLD	500	500	500	500	500	500		0	
1661	SCH MAINT BLDG-EM ROOF REP-PRE	500	500	500	500	500	500		0	
1662	SCH MAINT BLDG-EM ROOF REP-WIL	500	500	500	500	500	500		0	
1663	SCH MAINT BLDG-EM ROOF REP-CMS	1,000	1,000	1,000	1,000	1,000	1,000		0	

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1664	SCH MAINT BLDG-EM ROOF REP-SHS	500	500	500	500	500	500		0	
1665	SCH MAINT BLDG-INST/CERT.-BAL	250	250	250	250	250	250		0	
1666	SCH MAINT BLDG-INST/CERT.-CAL	150	150	150	150	150	150		0	
1667	SCH MAINT BLDG-INST/CERT.-CLE	250	250	250	250	250	250		0	
1668	SCH MAINT BLDG-INST/CERT.-OLD	150	150	150	150	150	150		0	
1669	SCH MAINT BLDG-INST/CERT.-PRE	150	150	150	150	150	150		0	
1671	SCH MAINT BLDG-INST/CERT.-WIL	150	150	150	150	150	150		0	
1672	SCH MAINT BLDG-INST/CERT.-CMS	500	500	500	500	500	500		0	
1673	SCH MAINT BLDG-INST/CERT.-SHS	2,000	2,000	2,000	2,000	2,000	2,000		0	
1679	SCH MAINT BLDG-DOORS-BAL	2,200	2,200	2,200	2,200	2,200	2,200		0	
1680	SCH MAINT BLDG-DOORS-CAL	3,000	3,000	3,000	3,000	3,000	3,000		0	
1681	SCH MAINT BLDG-DOORS-CLEV	2,500	2,500	2,500	2,500	2,500	2,500		0	
1682	SCH MAINT BLDG-DOORS-OLD	2,000	2,000	2,000	2,000	2,000	2,000		0	
1683	SCH MAINT BLDG-DOORS-PRE	2,500	2,500	2,500	2,500	2,500	2,500		0	
1684	SCH MAINT BLDG-DOORS-WILL	2,400	2,400	2,400	2,400	2,400	2,400		0	
1685	SCH MAINT BLDG-DOORS-CMS	2,400	2,400	2,400	2,400	2,400	2,400		0	
1686	SCH MAINT BLDG-DOORS-HIGH SCH	2,500	2,500	2,500	2,500	2,500	2,500		0	
1687	SCH MAINT BLDG - ELECT - BAL	3,000	3,000	3,000	3,000	3,000	3,000		0	
1688	SCH MAINT BLDG - ELECT - CAL	3,000	3,000	3,000	3,000	3,000	3,000		0	
1689	SCH MAINT BLDG - ELECT - CLEVE	4,000	4,000	4,000	4,000	4,000	4,000		0	
1690	SCH MAINT BLDG - ELECT - OLD	3,000	3,000	3,000	3,000	3,000	3,000		0	
1691	SCH MAINT BLDG - ELECT - PRE	3,000	3,000	3,000	3,000	3,000	3,000		0	
1692	SCH MAINT BLDG - ELECT - WIL	3,000	3,000	3,000	3,000	3,000	3,000		0	
1693	SCH MAINT BLDG - ELECT - CMS	6,000	6,000	6,000	6,000	6,000	6,000		0	
1694	SCH MAINT BLDG - ELECT - SHS	3,000	3,000	3,000	3,000	3,000	3,000		0	
1695	S.M.B.-CLEAN BOILERS-BAL	0	0	0	0	0	0		0	
1697	S.M.B.-CLEAN BOILERS-CAL	0	0	0	0	0	0		0	
1698	S.M.B.-CLEAN BOILERS-OLD	0	0	0	0	0	0		0	
1699	S.M.B.-CLEAN BOILERS-PRE	0	0	0	0	0	0		0	
1706	S.M.B.-CLEAN BOILERS-SHS	0	0	0	0	0	0		0	
1713	S.M.B.-SECURITY SYSTEM-BAL	2,000	2,000	2,000	2,000	2,000	2,000		0	
1714	S.M.B.-SECURITY SYSTEM-CAL	1,350	1,350	1,350	1,350	1,350	1,350		0	
1716	S.M.B.-SECURITY SYSTEM-CLE	2,000	2,000	2,000	2,000	2,000	2,000		0	
1721	S.M.B.-SECURITY SYSTEM-OLD	1,300	1,300	1,300	1,300	1,300	1,300		0	
1723	S.M.B.-SECURITY SYSTEM-PRE	1,300	1,300	1,300	1,300	1,300	1,300		0	
1724	S.M.B.-SECURITY SYSTEM-WIL	1,300	1,300	1,300	1,300	1,300	1,300		0	
1725	S.M.B.-SECURITY SYSTEM-CMS	1,725	1,725	1,725	1,725	1,725	1,725		0	
1726	S.M.B.-SECURITY SYSTEM-SHS	1,000	1,000	1,000	1,000	1,000	1,000		0	

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1727	S.M.B.-COMM/CLOCK SYST-BAL	750	750	750	750	750	750		0	
1728	S.M.B.-COMM/CLOCK SYST-CAL	750	750	750	750	750	750		0	
1729	S.M.B.-COMM/CLOCK SYST-CLE	750	750	750	750	750	750		0	
1730	S.M.B.-COMM/CLOCK SYST-OLD	1,500	1,500	1,500	1,500	1,500	1,500		0	
1731	S.M.B.-COMM/CLOCK SYST-PRE	750	750	750	750	750	750		0	
1732	S.M.B.-COMM/CLOCK SYST-WIL	750	750	750	750	750	750		0	
1733	S.M.B.-COMM/CLOCK SYST-CMS	1,750	1,750	1,750	1,750	1,750	1,750		0	
1734	S.M.B.-COMM/CLOCK SYST-SHS	100	100	100	100	100	100		0	
2161	SCH MAINT BLDG-EXTERM SVC-BAL	800	800	800	800	800	800		0	
2162	SCH MAINT BLDG-EXTERM SVC-CAL	800	800	800	800	800	800		0	
2163	SCH MAINT BLDG-EXTERM SVC-PRE	800	800	800	800	800	800		0	
2164	SCH MAINT BLDG-EXTERM SVC-WIL	800	800	800	800	800	800		0	
2165	SCH MAINT BLDG-EXTERM SVC-CMS	1,400	1,400	1,400	1,400	1,400	1,400		0	
2313	SCH MAINT BLDG-PLUMBING SAVAGE	2,500	2,500	2,500	2,500	2,500	2,500		0	
2314	SCH MAINT BLDG-FIRE ALARM-SAV	500	500	500	500	500	500		0	
2315	SCH MAINT BLDG-GEN MAINT-SAV	12,706	12,706	12,706	12,706	12,706	12,706		0	
2316	SCH MAINT BLDG-FIRE EXTING-SAV	480	480	480	480	480	480		0	
2320	SCH MAINT BLDG-VANDALISM-SAV	500	500	500	500	500	500		0	
2322	SCH MAINT BLDG-ELEV MAINT-SAV	3,000	3,000	3,000	3,000	3,000	3,000		0	
2324	SCH MAINT BLDG-EMERG ROOF-SAV	500	500	500	500	500	500		0	
2325	SCH MAINT BLDG-SAFE CHN-SAV	300	300	300	300	300	300		0	
2327	SCH MAINT BLDG-ELECT-SAVAGE	2,500	2,500	2,500	2,500	2,500	2,500		0	
2329	SCH MAINT BLDG-VAN ALARM-SAV	200	200	200	200	200	200		0	
2875	SCH MAINT BLDG-WALL PANEL-CMS	0	0	0	0	0	0		0	
6982	SCH MAINT BLDG-OFFICE SUPPLIES	3,250	3,250	3,250	3,250	3,250	3,250		0	
7400	SCH MAINT BLDG-H&V-SAVAGE CR	2,000	2,000	2,000	2,000	2,000	2,000		0	
6100	SCH MAINT OF BLDG TOTALS	475,001	475,001	475,001	475,001	475,001	475,001	0	0	

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2168	SCH BLDG REP-CMS-HVAC STM NOV	0	0	0	0	0	0		0	
2226	SCH BLDG REP-PORT CLASSES OLDH	0	0	0	0	0	0		0	
6849	SCH SPEC PROJECTS 11/07 STM	0	0	0	0	0	0		0	
7608	SCH BLDG REP-PORT CLASSES (SEL	35,000	36,000	36,000	36,000	36,000	36,000		1,000	? Reduce $27,460 anticipate
6104	SCH BLDG SPEC REPAIRS	35,000	36,000	36,000	36,000	36,000	36,000	1,000	1,000	
1255	SCH EQUIP REP-SHS	3,000	3,000	3,000	3,000	3,000	3,000		0	
1256	SCH EQUIP REP-CMS	12,940	6,940	6,940	6,940	6,940	6,940		(6,000)	
1257	SCH EQUIP REP-WILLETT	2,280	1,980	1,980	1,980	1,980	1,980		(300)	
1258	SCH EQUIP REP-BALCH	10,731	6,300	6,300	6,300	6,300	6,300		(4,431)	
1259	SCH EQUIP REP-CALLAHAN	8,705	6,300	6,300	6,300	6,300	6,300		(2,405)	
1260	SCH EQUIP REP-CLEVELAND	9,475	6,300	6,300	6,300	6,300	6,300		(3,175)	
1261	SCH EQUIP REP-OLDHAM	17,350	6,300	6,300	6,300	6,300	6,300		(11,050)	
1262	SCH EQUIP REP-PRESCOTT	13,300	6,300	6,300	6,300	6,300	6,300		(7,000)	
1264	SCH EQUIP REP-AUDIO VIS	3,900	3,700	3,700	3,700	3,700	3,700		(200)	
6110	SCH EQUIP REP & REP TOTALS	81,681	47,120	47,120	47,120	47,120	47,120	(34,561)	(34,561)	
1270	SCH GRND MAINT-GROUNDS MAINT	12,500	12,500	12,500	12,500	12,500	12,500		0	
1271	SCH GRND MAINT-REP/SNOW REM	7,000	7,000	7,000	7,000	7,000	0		(7,000)	Reduction
1272	SCH GRND MAINT-BITUMUNIOUS REP	15,000	15,000	15,000	15,000	15,000	15,000		0	
1273	SCH GRND MAINT-EQUIP & VEHICLE	20,000	18,000	18,000	18,000	18,000	18,000		(2,000)	
1274	SCH GRND MAINT-GAS & LUBE	16,550	16,550	16,550	16,550	16,550	16,550		0	
1275	SCH GRND MAINT-TREE REMOVAL	8,000	8,000	8,000	8,000	8,000	0		(8,000)	Reduction
1276	SCH GRND MAINT-VEHICLE REPLACE	8,000	8,000	8,000	8,000	8,000	0		(8,000)	Reduction
1277	SCH GRND MAINT-REPLACE EQUIP	6,000	6,000	6,000	6,000	6,000	6,000		0	
1278	SCH GRND MAINT-REPAINT PNG AR	8,000	5,000	5,000	5,000	5,000	5,000		(3,000)	
6120	SCH EQUIP REP & REP TOTALS	101,050	96,050	96,050	96,050	96,050	73,050	(28,000)	(28,000)	
2010	SCH MAINT OF GRDS-SNOW & ICE	40,000	40,000	40,000	40,000	40,000	40,000		0	
6121	SCH.MAINT SNOW & ICE TOTALS	40,000	40,000	40,000	40,000	40,000	40,000	0	0	
1163	SCH CAP OUTLAY - GROUNDS	0	0	0	0	0	0		0	
6130	SCH NEW EQUIPMENT TOTALS	0	0	0	0	0	0	0	0	

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1285	SCH ATHLETICS-FEES,DUES	14,050	13,550	13,550	13,550	13,550	13,550		(500)	
1286	SCH ATHLETICS-SUPPLIES/EQUIP	22,250	15,750	15,750	10,750	10,750	10,750		(11,500)	
1288	SCH ATHLETICS-OFFICIALS	52,938	46,198	46,198	46,198	46,198	46,198		(6,740)	
1290	SCH ATHLETICS-TRANSP	42,730	42,730	42,730	42,730	42,730	42,730		0	
1291	SCH ATHLETICS-RENTALS	54,575	49,425	49,425	49,425	49,425	42,748		(11,827)	New Revolving Fee
1292	SCH ATHLETICS-MEDICAL	28,750	28,750	28,750	28,750	28,750	28,750		0	
1293	SCH ATHLETICS-AWARDS	1,920	920	920	920	920	920		(1,000)	
1391	SCH ATHLETICS-INSURANCE	10,000	10,000	10,000	10,000	10,000	10,000		0	
1392	SCH ATHLETICS-EQUIP REPAIR	11,600	9,900	9,900	9,900	9,900	9,900		(1,700)	
1393	SCH ATHLETICS-OTHER	5,400	2,200	2,200	2,200	2,200	2,200		(3,200)	
6150	SCH ATHLETIC-TOWN TOTALS	244,213	219,423	219,423	214,423	214,423	207,746	(36,467)	(36,467)	
1394	SCH TRANS - PUPILS	523,600	523,600	523,600	523,600	523,600	492,295		(31,305)	Revolving fund
1395	SCH TRANS - DENTAL	0	0	0	0	0	0		0	
1396	SCH TRANS - FIELD TRIPS	0	0	0	0	0	0		0	
7877	SPED-TRANSPORTATION DIRECTOR	50,000	50,000	50,000	50,000	50,000	50,000		0	
7878	SPED-DISPATCHER	42,000	42,000	42,000	42,000	42,000	42,000		0	
7879	SPED-TRANSPORTATION DRIVER	380,000	380,000	380,000	380,000	380,000	380,000		0	
7880	SPED-BUS MONITOR	80,000	80,000	80,000	80,000	80,000	80,000		0	
7881	SPED-SUPPLIES	3,000	3,000	3,000	3,000	3,000	3,000		0	
7882	SPED-REPAIR & MAINTENANCE	95,000	95,000	95,000	95,000	95,000	95,000		0	
7883	SPED-TRANPORT-MCKINNEY/VENTO	0	0	0	0	0	0		0	
7884	SPED-CONTRACTED SERVICES	36,000	36,000	36,000	36,000	36,000	36,000		0	
7885	SPED-IN STATE TRANS-TOLLS/PRKG	1,000	1,000	1,000	1,000	1,000	1,000		0	
7886	SPED-GASOLINE	70,000	70,000	70,000	70,000	70,000	70,000		0	
7887	SPED-AFTER SCHOOL TRANSPORT	0	0	0	0	0	0		0	
7888	SPED-OTHER OUT OF DISTRICT	7,600	7,600	7,600	7,600	7,600	7,600		0	
7889	SPED-DUES MEMBERSHIP & LICENSE	500	500	500	500	500	500		0	
7890	SPED-CELLULAR SERVICE	15,000	15,000	15,000	15,000	15,000	15,000		0	
6160	SCH TRANSPORTATION TOTALS	1,303,700	1,303,700	1,303,700	1,303,700	1,303,700	1,272,395	(31,305)	(31,305)	
1397	SCH SPED - INSTR SUP/TEXTBK	23,500	23,500	23,500	23,500	23,500	23,500		0	
1439	SCH SPED - MEDICAL FEES	106,000	106,000	106,000	106,000	106,000	106,000		0	
1440	SCH SPED - TUITIONS	2,888,787	2,888,787	2,888,787	2,648,787	2,648,787	2,452,629		(436,158)	CB 12 Carry Forward
1451	SCH SPED - EQUIP REP AND REP	24,000	20,200	20,200	20,200	20,200	20,200		(3,800)	
1475	SCH SPED - TRANSPORTATION	0	0	0	0	0	0		0	
1550	SCH SPED - POSTAGE	3,600	3,600	3,600	3,600	3,600	3,600		0	
6180	SPECIAL ED & STUDENT SERVICES	3,045,887	3,042,087	3,042,087	2,802,087	2,802,087	2,605,929	(439,958)	(439,958)	

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1502	SCH FINE ARTS-REP AND REP	29,534	29,534	29,534	26,534	26,534	26,534		(3,000)	
1503	SCH FINE ARTS-TRANSP	26,950	3,000	3,000	3,000	3,000	3,000		(23,950)	
1554	SCH FINE ARTS-CONF & MEETING	2,000	2,000	2,000	2,000	2,000	2,000		0	
2966	SCH FINE ARTS-REG & PART FEES	9,300	9,300	9,300	9,300	9,300	9,300		0	
2967	SCH FINE ARTS-OPERATIONAL	15,175	15,175	15,175	15,175	15,175	15,175		0	
2968	SCH FINE ARTS-STIPENDS	53,861	53,861	53,861	46,752	53,861	53,861		0	
4045	SCH FINE ARTS-DRAMA	22,200	22,200	22,200	22,200	22,200	22,200		0	
6200	SCHOOL MUSIC TOTALS	159,020	135,070	135,070	124,961	132,070	132,070	(26,950)	(26,950)	
765	CUSTODIANS OVERTIME	19,000	19,000	19,000	14,000	14,000	14,000		(5,000)	
766	CUSTODIANS BALCH OVERTIME	8,000	8,000	8,000	8,000	8,000	8,000		0	
767	CUSTODIANS CALLAHAN OVERTIME	5,000	5,000	5,000	5,000	5,000	5,000		0	
768	CUSTODIANS CLEVELAND OVERTIME	9,000	9,000	9,000	9,000	9,000	9,000		0	
769	CUSTODIANS OLDHAM OVERTIME	6,000	6,000	6,000	6,000	6,000	6,000		0	
770	CUSTODIANS PRESCOTT OVERTIME	9,000	9,000	9,000	9,000	9,000	9,000		0	
771	CUSTODIANS CMS OVERTIME	11,000	11,000	11,000	11,000	11,000	11,000		0	
772	CUSTODIANS SHS OVERTIME	17,000	17,000	17,000	17,000	17,000	17,000		0	
7324	CUSTODIANS WILLETT OVERTIME	6,000	6,000	6,000	6,000	6,000	6,000		0	
6450	CUSTODIAL OVERTIME TOTALS	90,000	90,000	90,000	85,000	85,000	85,000	(5,000)	(5,000)	
7017	SCHOOL COMMITTEE RESERVE	0	0	0	0	0	0		0	
6500	SCH COMM RESERVE TOTALS	0	0	0	0	0	0	0	0	
1187	COLLECTIVE BARGAINING	113,200	113,200	113,200	113,200	113,200	0		(113,200)	Remove
6981	COLL BARGAINING TOTALS	113,200	113,200	113,200	113,200	113,200	0	(113,200)	(113,200)	
	GENERAL FUND TOTALS	37,205,186	36,625,787	36,666,527	35,615,855	35,586,671	35,276,213	(1,928,973)	(1,928,973)	35,276,213