

FY14

Budget

\$37,539,108

Reductions to Meet Revenue Projection

Wednesday, Jan. 23, 2013

Final Budget \$36,064,718

Grand Total

Operational Reductions	\$222,271
Personnel Reductions	\$183,761
Additional Reductions	\$0
Need \$1,474,390	Total \$406,032
Remaining Reductions-->	\$1,068,358

Personnel

#	Dept	P-Acct#	Description	Possible Reductions	Consequence	Dept. Total	Jan. 23rd Reduction
			Elementary (3.4 FTE's)				
1	602	632	1.0 Elem Teachers Balch	\$46,984	Gr. 5 Class @ 27 students vs. 18	On Hold	
2	602	636	1.0 Elem Teachers Oldham	\$46,984	Gr. 5 Class @ 27 students vs. 18	On Hold	
3	602	695	1.0 Adjustment Counselor	\$56,305	Current Coverage of Balch & Oldham stay the same		\$56,305
4	602	630	0.4 Visual Arts Teachers	\$18,794	Specialized Art classes not offered. Preps already covered		\$18,794
						\$169,067	
			Middle School (0.2 FTE's)				
5	602	631	0.2 Instrumental Music Teacher	\$10,740	Class sizes remain the same and Housemaster still at 0.2		\$10,740
						\$10,740	
			High School (2.5 FTE's)				
6	602	630	1.0 Visual Arts Teacher	\$46,984	Cannot Add more Visual Arts Courses at this time		\$46,984
7	602	714	1.0 Library Paraprofessional	\$20,283	Cannot Add second Paraprofessional at this time		\$20,283
8	600	1710	0.5 Secretary Fine Arts/Phy Ed.	\$30,655	Cannot increase coverage from .5 to 1.0 per department		\$30,655
						\$97,922	
			Total 6.1 FTE's Reduced				
				\$277,729		Total	\$183,761

FY14 Budget Reductions- Operations

Item						Dept.	Final Impact
No.	Dept	P-Acct#	Description	Reduction	Consequence	Total	Total
1	603	961	Instr. Supplies Balch	\$362	Funded at \$80 per student		
2	603	962	Instr. Supplies Callahan	\$5,610	Funded at \$80 per student		
3	603	963	Instr. Supplies Cleveland	\$1,931	Funded at \$80 per student		
4	603	964	Instr. Supplies Oldham	\$4,680	Funded at \$80 per student		
5	603	965	Instr. Supplies Prescott	\$5,075	Funded at \$80 per student		
6	603	969	Instr. Supplies Willett	\$4,495	Funded at \$65 per student		
7	603	958	Instr. Supplies Elem PE	\$662	Funded at \$1.45 per student		
8	603	959	Instr. Supplies Elem Music	\$868	Funded at \$4.00 per student		
9	603	960	Instr. Supplies Elem Art	\$403	Funded at \$9.00 per student		
10	603	999	Instr. Supplies Elem Science	\$427	Funded at \$5.50 per student		
11	603	931-947	Instr. Supplies Coakley	\$7,796	Funded at \$105.00 per student		
12	603	901-923	Instr. Supplies High School	\$10,908	Funded at \$110.00 per student		
					Instructional Supplies	\$43,217	43,217
13	603	869	Textbooks Willett	\$4,149	Funded at \$30 per student based on request		
14	603	870	Textbooks Balch	\$11,469	Funded at \$80 per student based on request		
15	603	871	Textbooks Callahan	\$11,906	Funded at \$80 per student based on request		
16	603	872	Textbooks Cleveland	\$9,761	Funded at \$80 per student based on request		
17	603	873	Textbooks Oldham	\$11,520	Funded at \$80 per student based on request		
18	603	874	Textbooks Prescott	\$10,028	Funded at \$80 per student based on request		
					<i>Postponed Elementary Math Adoption</i>		
19	603	857-868	Textbooks Coakley	\$4,807	Funded at \$27 per student based on request		
20	603	838-852	Textbooks High School	\$6,776	Funded at \$35 per student based on request		
					Textbooks	\$70,416	70,416
21	607	1300	Library Bks Willett	\$1,415	Funded at \$5.00 per student based on original request		
22	607	1301	Library Bks Balch	\$738	Funded at \$15.00 per student based on original request		
23	607	1302	Library Bks Callahan	\$715	Funded at \$15.00 per student based on original request		
24	607	1303	Library Bks Cleveland	\$1,179	Funded at \$15.00 per student based on original request		
25	607	1304	Library Bks Oldham	\$665	Funded at \$15.00 per student based on original request		
26	607	1305	Library Bks Prescott	\$1,080	Funded at \$15.00 per student based on original request		

					request		
27	607	1306	Library Bks Coakley	\$2,930	Funded at \$5.00 per student based on original request		
28	607	1307	Library Bks High School	\$4,433	Funded at \$20.00 per student based on original request		
					Library Books	\$13,155	13,155
29	602	651	Conf./PD. Willett	\$2,220	Funded at \$45.00 per teacher		
30	602	654	Conf./PD. Balch	\$840	Funded at \$45.00 per teacher		
31	602	668	Conf./PD. Callahan	\$770	Funded at \$45.00 per teacher		
32	602	674	Conf./PD. Celveland	\$1,405	Funded at \$45.00 per teacher		
33	602	675	Conf./PD. Oldham	\$1,810	Funded at \$45.00 per teacher		
34	602	676	Conf./PD. Prescott	\$900	Funded at \$45.00 per teacher		
35	602	653	Conf./PD. Coakley	\$1,350	Funded at \$45.00 per teacher		
36	602	638	Conf./PD. High School	\$0	Funded at \$45.00 per teacher		
					Conference/Professional Dev.	\$9,295	\$9,295
37	602	660	Dist. Curriculum Wkshops	\$10,000	Reduced Request from \$60,000 to \$50,000		\$10,000
38	608	1350	Cont Fees/Computer Maint.	\$2,000	Reduce request from \$35,500 to \$33,500		\$2,000
39	608	1474	Applications/Software	\$5,000	Reduce to \$164,380		\$5,000
40	612	1270	Ground Maint.	\$5,000	Reduce to \$22,700 Add \$10,000 from Parking Revolving		\$15,000
41	615	1290	Athletic Transportation	\$20,000	Use Revolving fund to pay costs		\$20,000
42	618	1397	SPED Instructional supplies	\$1,000	Reduce to this year's expenses		\$1,000
43	620	1503	Fine Arts Transportation	\$20,000	Use Revolving fund to pay costs		\$20,000
44	609	1722	Sch. Util. Telephone Equip.	\$13,188	Phone upgrades may need to wait		\$13,188
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