

# FY15 Budget Reductions- Operations

Item No.	Dept	P-Acct#	Description	Reduction	Consequence	Dept. Total	Final Impact Total	FY2015 Requested
1	603	961	Instr. Supplies Balch	\$934	Funded at \$62 per student			\$18,480
2	603	962	Instr. Supplies Callahan	\$5,656	Funded at \$62 per student			\$20,350
3	603	963	Instr. Supplies Cleveland	\$3,118	Funded at \$62 per student			\$24,942
4	603	964	Instr. Supplies Oldham	\$2,408	Funded at \$62 per student			\$16,730
5	603	965	Instr. Supplies Prescott	\$1,292	Funded at \$62 per student			\$16,730
6	603	969	Instr. Supplies Willett	\$3,420	Funded at \$50 per student			\$23,220
7	603	958	Instr. Supplies Elem PE		Funded at \$1.40 per student			\$2,400
8	603	959	Instr. Supplies Elem Music		Funded at \$4.00 per student			\$6,900
9	603	960	Instr. Supplies Elem Art		Funded at \$8.00 per student			\$14,000
10	603	999	Instr. Supplies Elem Science		Funded at \$5.40 per student			\$9,400
11	603	931-947	Instr. Supplies Coakley	\$4,597	Funded at \$88.00 per student			\$70,509
12	603	901-923	Instr. Supplies High School	\$19,978	Funded at \$108.00 per student			\$129,706
					<b>Instructional Supplies</b>	\$41,403	<b>41,403</b>	\$353,367
13	603	869	Textbooks Willett	\$680	Funded at \$20 per student			\$8,600
14	603	870	Textbooks Balch	\$1,405	Funded at \$65 per student			\$19,800
15	603	871	Textbooks Callahan	\$2,976	Funded at \$65 per student			\$18,381
16	603	872	Textbooks Cleveland	\$4,039	Funded at \$65 per student			\$26,919
17	603	873	Textbooks Oldham	\$2,891	Funded at \$65 per student			\$17,906
18	603	874	Textbooks Prescott	\$1,731	Funded at \$65 per student			\$17,916
19	603	857-868	Textbooks Coakley	\$1,236	Funded at \$26 per student			\$20,710
20	603	838-852	Textbooks High School	\$14,707	Funded at \$50 per student			\$65,507
					<b>Textbooks</b>	\$29,665	<b>29,665</b>	\$195,739
21	607	1300	Library Bks Willett	\$351	Funded at \$4.00 per student			\$1,935
22	607	1301	Library Bks Balch	\$1,130	Funded at \$10.00 per student			\$3,960
23	607	1302	Library Bks Callahan	\$2,050	Funded at \$10.00 per student			\$4,420
24	607	1303	Library Bks Cleveland	\$1,814	Funded at \$10.00 per student			\$5,334
25	607	1304	Library Bks Oldham	\$1,275	Funded at \$10.00 per student			\$3,585
26	607	1305	Library Bks Prescott	\$1,095	Funded at \$10.00 per student			\$3,585
27	607	1306	Library Bks Coakley	\$1,215	Funded at \$6.00 per student			\$5,709
28	607	1307	Library Bks High School	\$6,250	Funded at \$10.00 per student			\$16,410
					<b>Library Books</b>	\$15,180	<b>15,180</b>	\$44,938
29	602	651	Conf./PD. Willett	\$78	Funded at \$34.00 per teacher			\$1,064
30	602	654	Conf./PD. Balch	-\$138	Funded at \$34.00 per teacher (Equity Funds added)			\$1,088
31	602	668	Conf./PD. Callahan	\$176	Funded at \$34.00 per teacher			\$1,026
32	602	674	Conf./PD. Celveland	-\$122	Funded at \$34.00 per teacher (Equity Funds added)			\$1,122
33	602	675	Conf./PD. Oldham	\$42	Funded at \$34.00 per teacher			\$722
34	602	676	Conf./PD. Prescott	-\$68	Funded at \$34.00 per teacher (Equity Funds added)			\$918
35	602	653	Conf./PD. Coakley	\$154	Funded at \$34.00 per teacher			\$2,772
36	602	638	Conf./PD. High School	\$290	Funded at \$34.00 per teacher			\$3,724
					<b>Conference/Professional Dev.</b>	\$412	<b>\$412</b>	\$12,436

2/27/2014

# **FY15 Budget Reductions- Operations**

Item No.	Dept	P-Acct#	Description	Reduction	Consequence	Dept. Total	Final Impact Total	FY2015 Requested
37	602	660	Dist. Curriculum Wkshops	\$10,000	This will reduce training opportunities		\$10,000	\$50,000
38	608	1350	Cont Fees/Computer Maint.	\$5,000	Projects and repairs will be cut back		\$5,000	\$30,000
39	608	1474	Applications/Software	\$5,000	Software updates delayed		\$5,000	\$164,995
40	612	1270	Ground Maint.	\$4,500	Review equipment purchases		\$4,500	\$34,500
41	618	1397	SPED Instructional supplies	\$2,500	Projection refined		\$2,500	\$27,500
42	608	1366	TEC Assessment	\$329	TEC Assessment will be \$24,821		\$329	\$25,150
43	610	1234	Sch Maint H & V Willett	\$20,000	Adjustment Error recorded in P1217		\$20,000	
44	604	759	Savage Center Custodian	\$56,863	Assigned to Revolving Account		\$56,863	
45	604	7099	Facilities Secretary	\$50,429	Assigned to Revolving Account		\$50,429	
<b>Reductions to Meet Revenue Projection</b>						<b>Total</b>	<b>\$241,281</b>	