

LOCATION (Department)	# (From Budget Book)	OBJECT CODE	EXPENDITURE (Description)	PROPOSED FROM SUPT.'S BUDGET	REDUCTION (AMOUNT TO BE REDUCED)	NOTES
Supt	51	301	Conferences	10,325	4,000	
		330	Professional Tech. Services	22,500.00	8,000.00	
		331	Legal fees	234,000.00	10,000.00	
		810	Dues	33,329.00	21,000.00	This amount represents CABA dues
Administrative Operations	52	112	Salary of COO	175,993.00	2,600.00	Raise removed
Human Resources	53	101	Long term Teacher substitutes	702,953.00	10,000.00	
		118	Daily teacher substitutes	820,500.00	18,000.00	
		128	Substitutes for non-certified staff	260,000.00	40,000.00	
Instruction	54	112	Asst. Supt. Salary	192,151.00	10,000.00	The Asst. Supt. has agreed to continue his deferral and furlough to reduce current year salary outlay; his gross salary is unchanged from last year (\$192,151); however, the net cost to the District will be \$182,151.
		114	Directors	432,449.00	175,000.00	This amount would be replaced by Title IIa funds
		137	Adult Ed salaries	221,108.00	30,000.00	
		611	Instruction supplies	144,337.00	3,000.00	
		645	Textbooks	45,600.00	38,400.00	
Human Relations	55	126	Salary of HR Officer	95,572.00	2,330.00	Removes raise because ESG bargaining unit does not have a contract for 2012-2013 which would provide for a raise.
Pupil Personnel Services	56	301	Attendance	14,000.00	10,000.00	

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		330	Professional Services	2,665,210.00	150,000.00	
		580	Travel	21,500.00	8,600.00	No change from current year.
		331	Legal fees	150,000.00	30,000.00	
Finance	57	117	Reserve Teachers	182,832.00	182,832.00	
		126	Salaries	253,113.00	62,904.00	Move purchasing agent back into food services budget
		212	Fringe benefits	30,077,295.00	72,000.00	Reduce three family plan insurance packages to correspond with elimination of three reserve teachers
		212	Fringe benefits	30,077,295.00	300,000.00	Placeholder reduction to account for renegotiation of insurance contract and savings from beneficiary audit (1% reduction)
		614	Postage	134,000.00	24,000.00	
		730	Furniture	30,000.00	20,000.00	Awaiting inventory to determine actual need
Information Technology	58	430	Repairs and Maintenance	484,352.00	10,000.00	Increase still allocated for repairs and licensing
Facilities	60				256,000.00	This object code has increased by 8.7% (\$606,297) A five percent increase would allow for \$350,000 and save \$256,000 over general increase. Initially, this reduction will be reflected in a single-line item
					1,498,666.00	Total amount of reductions from Superintendent's recommended budget of \$166,917,766.00
				166,917,766.00	-1,498,666.00	TOTAL AMOUNT REQUEST IN AMENDED LOCAL FUNDS OPERATING BUDGET: \$ 165,419,100
						This represents an increase of 6.86% over last year's local funds budget allocation.