FY13 Budget **$37,205,186**

Reductions to Meet Revenue Projection

Wednesday, March 14, 2012 (Ver. 2)

Final Budget $35,276,212

Grand Total

Operational Reductions		**$538,659**
Personnel Reductions		**$442,349**
Additional Reductions		**$947,966**
Need $1,928,974	**Total**	**$1,928,974**
	Remaining Reductions-->	**$0**

Personnel

#	Dept	P-Acct#	Description	Possible Reductions	Consequence	Dept. Total	Mar. 14th Reduction
			Elementary (2 FTE's)				
1	602	636	1 Elem Teachers	$40,000	Class Sizes of 30 in some cases		$40,000
2	602	641	4 Elem librarians	$281,478	Close Elementary libraries		
3	600	611	Elem. Math Coordinator	$78,995	Math Curriculum & Common Core Progress suffer		$78,995
4	602	642	3 Instrumental Music	$209,405	Eliminate String/Instrumental Program (392 Students)	**$118,995**	
			Middle School (2 FTE's)				
5	602	631	2 Extra Math Teacher CMS	$125,134	Additional remediation does not take place.		$121,476
6	602	631	1 Housemaster	$42,960	Make vice principal & dean of Discipline 2 Pos. remain		
7	602	631	1 Librarian	$56,144	Close library		
8	602	631	4 Te's Eliminates one 6th gr team	$160,000	6th gr down 32 students/split 6th/7th team (22-27)		
9	602	631	1.4 Foreign Lang. Te (Option 1)	$40,000	8th grade every day to every other day instruction	**$121,476**	
			OR				
10	602	631	2.4 Eliminate all foreign lang. (Op 2)	$96,000	Need to add back from 4.4 staff 2 FTE for Art & PE		
			High School (2 FTE's)				
11	602	709	1 Learning Center Teacher (SPED)	$71,922	Program will run with one teacher and para		$71,922
12	602	630	1 Latin Teacher	$60,070	Eliminate 5 sections 70 students		
13	602	630	1 English Teacher	$75,536	Eliminate 5 sections (new sizes 23-25) Lyons Retirement		$75,536
14	602	630	1 TV Studio Teacher	$75,536	No TV classes 110 students to studies or other classes		
15	602	630	1 Drama Teacher	$75,536	Eliminate all classes		
16	602	630	1 Visual Arts Teacher	$40,000	Drop 11 courses Add 125 students to studies or other cls.		
17	602	630	1 Math Teacher	$40,000	Eliminate 5 sections (new sizes 27-29)		
18	602	630	1 Social Studies Teacher	$40,000	Class sizes of 21-27		
19	602	630	1 Health Teacher	$40,000	45 students in class or eliminate 4 year requirement		
20	602	630	1 PE Teacher	$40,000	Class Sizes of 45 to 50	**$147,458**	
			(1 FTE)				
21	604	757	Custodial Cut (1)	$40,000	Retirement in Oct not replaced Grounds Crew		$40,000
22	602	657	Sport/Coach CMS (Dir. Stipends)	$14,420	Eliminate Intramurals or self support stipend too		$14,420
23							
24			**Total 7 FTE's Reduced**				
25							
26			1 Te = $40,000			**Total**	**$442,349**

Grand Total	
Operational Reductions	$538,659
Personnel Reductions	$442,349
Additional Reductions	$947,966
Total	$1,928,974
Remaining Reductions-->	$0

Additional Reductions

Dept	P-Acct#	Description	Possible Reductions	Consequence	Dept. Total	Mar. 14th Reduction	FY2013 Requested
602	658	Coaching Stipends (65)	$45,302	8 Freshman Sports (Lose $13,625 fees)	$208,176	$31,677	$239,853
		25,000 in fees + 7,000 from Ath rental		P1290 & P1288 102 students			
602	678	Clubs Coakley Middle (15)		User fee added $50 (Estimate)	$0	$18,065	$18,065
602	679	Clubs High School (18)		User fee added $50 (Estimate)	$0	$28,465	$28,465
620	2968	Fine Arts Stipends (Already partially funded)		$22,159 from Revolving	$53,861		$53,861
602	660	Curriculum Wkshop District	$10,000	Additional cut	$30,000	$10,000	$60,000
603	930	Study Island Software	$6,874	Indiv. Practice for ELA, Math, Sci		$6,874	$6,874
615	1286	Athletic Supplies	$5,000	Line item reduced by $11,500	$10,750	$5,000	$22,250
620	1502	Fine Arts Rep & Rep	$3,000	Less equip repair	$26,534	$3,000	$29,534
645	765	Sch Custodial Overtime	$5,000	Less cleaning	$14,000	$5,000	$19,000
608	1333	Children's Progress K-3 & PTS3 Gr. 4-5	$20,000	No common standardized assessments	$3,060	$20,000	$25,314
616	1394	Reg Ed Transp. 4 buses- No Gr. 7-12 buses	$200,000	Only bus K-6 students/ Need split sched.			$523,000
				Elem. Schs. & K supervision/curr. Issues			
	1440	6 Pending SPED Tuitions	$240,000	May need Town Mtg Special $ for move-ins	$0	$240,000	$240,000
609	1390	High School Electricity	$94,000	Lower estimates for electic usage	$301,000	$94,000	$395,000
609	1416	High School Gas	$19,000	Lower estimates for heating	$71,000	$19,000	$90,000
601	815	School Committee Conferences	$1,500	Eliminate Conference attendance	$5,000	$1,500	$65,000
		Music Fee change Theater $100 Music $100		Partial cover of Stipends/Instr Music			
		Increase Athletic User Fee by $25 to $150	$25,000	Partial cover of Fresh Sports			
600	1708	Admin Extra Help	$30,000	OT costs during bus reg. & payroll issues	$0	$30,000	$30,000
601	810	Advertising	$15,000	Leaves $3,000 for School Spring	$3,000	$15,000	$18,000
601	821	Legal Services	$30,000	Reduce Account to $70,000	$70,000	$30,000	$100,000
604	746	Dir. Of Custodians	$20,000	Reduce starting salary	$80,614	$20,000	$100,614
612	1275	Tree Removal	$8,000	Will not be able to pay for tree removal	$0	$8,000	$8,000
612	1276	Vehicle Replace	$8,000	Used to replace & repair equipment	$0	$8,000	$8,000
6981	1187	Collective Bargaining Reserve	$113,000	Used for remaining contract negotiations	$0	$113,200	$113,200
612	1271	Maint Rep/Snow Removal				$7,000	
				Total	**$231,200**		
618	1440	Circuit Breaker Reimbursement	$58,152	Anticipated Pre-payment		$196,158	
616	1394	Sch Trans. Pupils Buses	$31,305	Revolving Fund Offset added to $200,000	$492,295	$31,350	$723,600
615	1291	Athletic Rentals	$6,677	Revolving Fund Offset from Fees	$42,748	$6,677	$54,575
				Total		**$947,966**	

FY13 Budget Reductions

Item No.	Dept	P-Acct#	Description	Reduction	Version # 1	Consequence	Dept. Total	Final Impact Total
1	**601**	**816**	**Admin Exp**	$1,000	$1,000	Reduce Memberships	$1,000	**1,000**
2	602	638	Conf High School	-$1,689		$45 per Teacher (Increase to HS)		
3	602	651	Willett Conf	$3,220		$45 per Teacher (Decrease)		
4	602	653	CMS Conf	$1,350		$45 per Teacher (Decrease)		
5	602	654	Balch Conf	$3,100		$45 per Teacher (Decrease)		
6	602	668	Callahan Conf	$2,310		$45 per Teacher (Decrease)		
7	602	674	Cleveland Conf	$1,905		$45 per Teacher (Decrease)		
8	602	675	Oldham Conf	$1,810		$45 per Teacher (Decrease)		
9	602	676	Prescott Conf	$2,370		$45 per Teacher (Decrease)	$14,376	
10	602	660	Curriculum Wkshop District	$20,000		Reduces TE training	$20,000	
11	602	917	Misc. MCAS Tutoring	$40,875		Eliminates Local $ for tutoring	$40,875	
12	602	927	Tuition Reimbursement	-$5,000		Increases reimbursement	$5,000	
13	602	2876	Conf. Other/Travel	-$200		Increases mileage reimbursement	$200	
14	**602**		**Sch. Instruc. Sal Totals**		$70,051			**70,051**
15	**603**		**Sch I/S & T/B Totals**	$301,356	$302,004	Reduced all requests to per pupil		**263,630**
16	**607**		**Lib Bks/Nursing Supplies**	$28,973	$28,980	Lib. Reduced per pupil Nurse FY12 total		**28,164**
17	608	1334	Willett Fees & Dues	$300	$300	Reduce memberships		
18	608	1335	Balch Fees & Dues	$110	-$110	Increase to reach $1,000 per school		
19	608	1336	Callahan Fees & Dues	$205	$205	Decrease to $1,000 per school		
20	608	1337	Cleveland Fees & Dues	$240	$240	Decrease to $1,000 per school		
21	608	1338	Oldham Fees & Dues	$410	$410	Decrease to $1,000 per school		
22	608	1339	Prescott Fees & Dues	$195	$195	Decrease to $1,000 per school		
23	608	1340	CMS Fees & Dues	$131	-$131	Increase to reach $1,000 per school	$1,109	
24	608	1333	Test Prog. District	$2,254	$2,254	Reduce Tests for district	$2,254	
25	608	1349	Computer Supplies	$25,000	$25,000	Reduce repair & supply budget	$25,000	
26	608	1474	Application Software	$56,350	$56,350	Eliminate Windows 7 upgrade, Fablevision & Survey Tool	$56,350	
27	**608**		**Sch Fees-Dues & Software**					**$84,713**
28	**610**	7608	Modular Lease Payment	$1,000	-$1,000	Increase final lease payment modulars	$1,000	**-$1,000**
29	**611**		**Sch Rep & Rep Total**	$34,561	$34,561	Reduced to Allotment formula		**34,561**
30	612	1273	Equip & Vehicle	$2,000		Reduce to FY12 Total		
31	612	1278	Repaint Png Ar	$3,000		Reduce to FY12 Total		
32	**612**		**Equip Rep & Rep**		$5,000			**$5,000**
33	**615**		**Sch Athletic Totals**	$24,790	$24,790	Reduce to FY12 Total		**$24,790**
34	**618**	1451	**Sch Sped Equip Rep & Rep**	$3,800	$3,800	Reduce to FY12 Total		**$3,800**
35	620	1503	Sch Fine Arts Transportation	$23,950	$23,950	Revolving Fund Offset used to fund		**$23,950**
	Reductions to Meet Revenue Projection				$577,849		**Total**	**$538,659**

3/16/2012