

FY 2013 Budget Reduction Options to Close Budget Difference: May 23, 2012

Options to Meet School Committee Priorities for FY 2013	Expenses	Personnel	Subtotal	Notes
Transfer cost of Transportation Para to the Revolving Account		-\$15,000	-\$15,000	Revolving account can support funding in FY 2013
Eliminate 1 Vacant WHS Teacher Position from Budget		-\$45,000	-\$60,000	Position was grant funded in 2011 - vacant in FY 2013.
Move 1 Pre-K Position to Early Childhood Grant for FY 13		-\$49,000	-\$109,000	Grant undetermined at time of budget creation
Move 1 Primary Position to Title 1 for FY 13		-\$60,000	-\$169,000	Grant undetermined at time of budget creation
Reorganize Paraprofessional Staffing		-\$75,000	-\$244,000	Hold vacant positions open until required by Special Ed requirements
Move 2 FTE Kindergarten Teachers to FDK Revolving Account		-\$100,000	-\$344,000	Revolving account can support funding due to enrollment.
Salary Savings (Breakage) due to Retirements/ Attrition		-\$160,000	-\$504,000	Ability to hire certain replacements at lower salaries (8 x \$20k)
Savings on Special Education Transportation	-\$75,000		-\$579,000	Usage of new vans and re-evaluation of private vendor usage.
Out of District Tuition (6 graduates this year)	-\$120,000		-\$699,000	Savings due to higher than usual graduations (6 x \$20k)
Reduce Proposed Increase to Substitute Line		-\$100,000	-\$799,000	Re-evaluation of the usage of substitutes (estimate)
Reduce Overall Athletics Appropriation to \$300,000	-\$100,000		-\$899,000	Overall funding level of \$300,000 for FY 2013
Totals	-\$295,000	-\$604,000	-\$899,000	

BUDGET STATUS: WEYMOUTH PUBLIC SCHOOLS - 5/16/2012		
School Committee Voted Budget		\$58,860,632
Mayor's Proposed Budget		\$56,790,810
Special Article # 1: Curriculum	SC Priority	\$850,000
Special Article # 2: Technology	SC Priority	\$150,000
Special Article # 3: Special Ed. Tuition	Supplemer	\$350,000
Available Funding: Mayor's Submission		\$58,140,810
Budger Difference:		\$719,822