

Peabody Public Schools
Preliminary Budget Reduction Considerations - SC Meeting
06/08/10
A= SC Action, NA = No SC Action, H=Hold, R=Rejected

| Description | FY11 Cut | Benefits | FTE | Total Cut Value | SC Action |
|--|--------------------|------------------|-------------|--------------------|--|
| Budget Reductions/Revenue Increases (060810) | | | | | |
| Additional Appropriation from City of Peabody | \$600,000 | | | \$600,000 | Presented by Mayor 06/07/10 |
| (1) Assistant Superintendent | \$100,500 | \$17,370 | 1 | \$117,870 | Vote 4-0 Accept, 5/20/10 |
| (.6) Attendance Para, HS | \$9,039 | \$0 | 0.6 | \$9,039 | 6-0 Accept, 5/20/10 |
| Carry offset for ROTC | \$70,000 | | | \$70,000 | 6-0 Accept, 5/20/10 |
| Cut Course Reimbursement | \$23,000 | | | \$23,000 | 4-0 Accept |
| Regular Transportation, New Contract | \$126,809 | | | \$126,809 | 4-0 Accept, 5/20/10, new bid 5/27/10 |
| OOD Transportation Networking Initiative (thru NSC or on our own initiative) | \$100,000 | | | \$100,000 | 4-0 Accept, 5/20/10 |
| Custodial Summer Help | \$7,300 | | | \$7,300 | 4-0 Accept, 5/20/10 |
| Energy, 6 % Reduction | \$100,000 | | | \$100,000 | 4-0 Accept, 5/20/10 |
| Cell Phones by 50% | \$5,000 | | | \$5,000 | 4-0 Accept, 5/20/10 |
| Maintenance of Equipment, Copiers | \$25,000 | | | \$25,000 | 4-0 Accept, 5/20/10 |
| BXBS Updated Value to \$9,307,103 | \$152,425 | | | \$152,425 | 4-0 Accept, 5/20/10 |
| Contributions from Grants | \$40,000 | | | \$40,000 | 4-0 Accept, 5/20/10 |
| (1) Special Education, Reading, MS | \$45,000 | \$11,500 | 1 | \$56,500 | 5-1 Accept 5/24/10 |
| (1) Elem Sped Resource Room Teachers (.5 at 2 schools) | \$45,000 | \$11,500 | 1 | \$56,500 | 6-0 Accept 5/24/10 |
| (.6) Library Para, PVMHS | \$10,027 | | 0.6 | \$10,027 | 4-2 Accept, 5/24/10 |
| (2) Elem Guidance | \$90,000 | \$23,000 | 2 | \$113,000 | 4-2 Accepted 5/27/10 |
| Transportation Planning Committee Opt7, current mileage/safety, \$300, \$600 cap | \$400,000 | | | \$400,000 | 4-2 Accepted 5/24/10 |
| Sped Equipment Lease, Replacement Bus Equipment | \$30,000 | | | \$30,000 | 5-0 Accepted 05/27/10 |
| Line 332, Elementary Intramural | \$1,600 | | | \$1,600 | 4-1 Accepted 05/27/10 |
| Lines 400, 401, 403 and 405 Maintenance Supplies to FY10 levels | \$13,000 | | | \$13,000 | 6-0 Accepted 05/27/10 |
| (1) Maintenance Craftsman/Tradesman | \$50,000 | \$0 | 1 | \$50,000 | 4-2 Accepted 05/27/10 |
| Food Service Offset \$.25 increase, all levels | \$50,000 | | | \$50,000 | 4-2 Accepted 05/27/10 |
| Teaching, Extra Curric | \$27,612 | \$0 | 0 | \$27,612 | 6-0 Accepted 05/24/10 (SAF Int new source) |
| Teaching, Intramurals | \$12,700 | | | \$12,700 | 6-0 Accepted 05/24/10 (SAF Int new source) |
| Restore Supplies to FY 10 levels | \$121,053 | | | \$121,053 | 6-0 Accept, 5/27/10 textbooks not in reduction |
| (3) PVMHS Teachers (French, Business, Special Ed) | \$135,000 | \$34,500 | 3 | \$169,500 | 6-0 Accepted 06/07/10 |
| (2) Higgins MS Teachers (Special Education and French) | \$90,000 | \$23,000 | 2 | \$113,000 | Accepted 06/07/10 (sped 4-2, French 4-3) |
| (1) High School Custodian | \$42,674 | \$11,500 | 1 | \$54,174 | 4-2 Accepted 06/07/10 |
| Grant Writer Offset From Grants | \$10,000 | | | \$10,000 | 6-0 Accepted 05/20/10 |
| No School Committee Action (060810) | | | | | |
| (.2) Art Specialist | \$8,500 | | 0.2 | \$8,500 | No Action |
| (.5) Health and (.5) PE, Total 1 FTE | \$45,000 | \$11,500 | 1 | \$56,500 | No Action |
| | | | | \$65,000 | |
| On Hold (060810) | | | | | |
| (8) Elementary Teachers to meet class size guidelines | \$360,000 | \$92,000 | 8 | \$452,000 | Hold 05/20/10 |
| (1) Crossing Guard Spare, (3) Crossing Guard Tours, 1.6 FTE | \$26,136 | | 1.6 | \$26,136 | Hold 05/27/10 |
| Athletic Fee, Planning Committee Opt3, \$200/400 | \$40,000 | | | \$40,000 | Hold 06/01/10 |
| (1) Custodian Elementary (.5 Carroll, .5 Brown) | \$42,674 | \$11,500 | 1 | \$54,174 | Hold 06/01/10 |
| Full Day Kindergarten Discussion | | | | | Hold 06/01/10 |
| | | | | \$572,310 | |
| Rejected by School Committee (060810) | | | | | |
| Performing Arts Stipends | \$16,575 | | | \$16,575 | 6-0 Reject, 5/20/10 |
| (.8) Performing Arts | \$36,000 | \$11,500 | 0.8 | \$47,500 | 6-0 Reject, 5/20/10 |
| (1) Speech Therapist | \$45,000 | \$11,500 | 1 | \$56,500 | 6-0 Reject, 5/24/10 |
| (.5) Library Para, Higgins | \$9,311 | | 0.5 | \$9,311 | 6-0 Reject, 5/24/10 |
| (1) MS Guidance | \$48,531 | \$6,468 | 1 | \$54,999 | 4-2 Reject, 5/24/10 |
| (1) HS Guidance | \$48,531 | \$6,468 | 1 | \$54,999 | 4-2 Reject, 5/24/10 |
| (4) Elem Guidance (outcome - 2 FTE Reduced, see above) | \$180,000 | \$46,000 | 4 | \$226,000 | 6-0 Reject, 5/27/10 |
| Delay HVAC Air Balancing HS, Carroll, Brown 1 year | \$52,000 | | | \$52,000 | 4-0 Reject, 5/24/10 |
| (1) Security Monitor | \$23,000 | \$6,468 | 1 | \$29,468 | 6-0 Reject, 05/27/10 |
| (1) Supervisor, IEP Chairperson | \$71,300 | \$11,500 | 1 | \$82,800 | 6-0 Reject, 5/24/10 |
| (1) Admin Support, HR Secretary | \$41,216 | \$11,500 | 1 | \$52,716 | 5-1 Reject, 5/24/10 |
| | | | | \$682,868 | |
| A - Budget Reduction Total | \$2,532,739 | \$132,370 | 13.2 | \$2,665,109 | |

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| Budget Adjustments: | | | | | |
| (1) FTE PVMHS Math Staff correction | \$48,560 | \$11,500 | 1 | \$60,060 | |
| Medicare Tax Budget Correction/Reduction | \$66,695 | | | \$66,695 | |
| Line 367 correction (PTA/Braillist) (salary adjustment) | \$7,422 | | | \$7,422 | |
| Athletics Budget Corrections Add Back (various lines) | -\$5,291 | | | -\$5,291 | |
| Welch School Tutor Add Back (salary adjustment) | -\$3,940 | | | -\$3,940 | |
| B - Budget Adjustment Total | \$113,446 | \$11,500 | 1.0 | \$124,946 | |
| Unemployment/Health Ins Add Backs | | | | | |
| Estimated Unemployment Add Back | \$157,887 | | | \$157,887 | |
| BXBS Add Back (Teachers BXBS ends 9/30, 3 months on FY11) | | \$31,739 | | \$31,739 | |
| C - Budget Health Insurance and Unemployment Add Back Total | \$157,887 | \$31,739 | 0.0 | \$189,626 | |
| Net Budget Reduction (A + B - C) | | | | | |
| | \$2,488,298 | \$112,131 | 14.2 | \$2,600,429 | |
| Reduction Target | | | | \$3,302,644 | |
| Variance to Target | | | | \$702,215 | |
| School Committee Discussion Points | | | | | |
| Move Berry Street Transportation to Kiley or Higgins, sell Berry St. Property and use Revenue | | | | | Hold pending more information |
| School Consolidation Option 4 | | | | | Hold pending more information |
| Notes: | | | | | |
| For teachers, BXBS must be discounted by 25% because of summer pay and pre-pay to Sept 30, BXBS cut does not take effect until Oct. 1 | | | | | |
| Unemployment terms: 50% weekly wage, max = \$629, \$25 per independent (use 1.5), 26 weeks, EUC (extended unemployment benefits) take over, then at some moment EB (Ext Benef) return and city is charged | | | | | |