

# FY07 Budget Detail by Level

## Elementary Level Summary:

Elementary Expenditures	FY05 Actual	FY06 Budget	FY07 Balanced Budget	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total	FY07 With Override	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total
Salaries	12,585,041	14,209,907	14,466,184	256,277	1.8%	97.2%	15,219,413	1,009,506	7.1%	97.1%
Purchase of Service	80,766	64,826	74,736	9,910	15.3%	0.5%	74,736	9,910	15.3%	0.5%
Expenses	262,613	339,757	347,174	7,417	2.2%	2.3%	374,424	34,667	10.2%	2.4%
Capital Outlay	18,281	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
<b>Totals</b>	<b>12,946,701</b>	<b>14,614,490</b>	<b>14,888,094</b>	<b>273,604</b>	<b>1.9%</b>	<b>100.0%</b>	<b>15,668,573</b>	<b>1,054,083</b>	<b>7.2%</b>	<b>100.0%</b>

### Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, Hillside, Mitchell and Newman Schools and the Newman Preschool; and elementary expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; the English Language Learners (ELL) Program; Educational Technology and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

### School Committee Balanced Budget Recommendation:

The School Committee's elementary-level budget totals \$14,888,094, an increase of \$273,604 (1.9%) from FY06. This budget includes \$645,461 in contractual salary increases (including steps, lanes and COLA), \$3,586 in transfers in from other accounts, \$182,118 in other required funding, and \$197,765 in new funding to maintain services. These increases are offset by \$755,326 in reductions to current program, to balance the budget.

#### Level Fund Increases:

The \$182,118 in other required funding would fund the following SPED positions to meet the needs of students on Individualized Education Plans (IEP's):

- \$122,700 for a full-day Kindergarten at Eliot School, to provide special education services for an unusually large group of preschoolers with special needs to will enter the Eliot Kindergarten in FY07. As an ancillary benefit, the program will provide full-day programming for between 10-12 typically developing youngsters. The program costs includes the following: \$46,000 for a 1.0 FTE Kindergarten Teacher, \$57,200 for a 1.0 FTE SPED Teacher and a 0.2 FTE Speech/Language Teacher, \$10,300 for a 0.36 FTE (half-time) SPED Teaching Assistant, and \$9,200 for a 0.2 FTE Guidance Counselor.
- \$20,600 for a full-time (0.72 FTE) SPED Teaching Assistant for the Hillside Early Learning Center II classroom, due to enrollment growth.
- \$10,300 to continue a half-time (0.36 FTE) SPED Teaching Assistant at Mitchell.
- \$30,900 for a full-time (0.72 FTE) and a half-time (0.36 FTE) SPED Teaching Assistant for the Newman Early Learning Center program, due to enrollment growth.

- (\$2,382) to continue funding for the conversion of a 0.15 FTE Preschool Program Specialist to a 0.1 FTE Preschool Teacher.

**Level Service Increases:**

The School Committee's balanced budget also provides \$197,765 in new funding to maintain services, including:

- \$46,500 for a 1.0 FTE Grade 3 Teacher at Broadmeadow, to meet the anticipated increase in the number of Grade 3 sections from four to five in FY07.
- \$46,500 for a 1.0 FTE Grade 5 Teacher at Broadmeadow, to meet the anticipated increase in the number of Grade 5 sections from three to four in FY07.
- \$48,000 for a 1.0 FTE Grade 4 Teacher at Hillside. Current third grade classes total 25, 25, 25. The fourth-grade classrooms are smaller in size and the children are bigger, requiring an additional fourth-grade section.
- \$48,000 for a 1.0 FTE Grade 3 Teacher at Newman. There are six sections of Grade 2 moving to Grade 3, which require an additional teacher.
- \$24,000 for a 0.5 FTE SPED Team Chairperson to assist with SPED individualized education plans (IEPs), participate in Team meetings and meet with parents.
- (\$25,376) to restore the K-12 Physical Education Director to a full-time administrative position. (In FY06, the Director had assumed a half-time teaching load at Newman, when that teaching position was cut due to funding constraints. This request would provide funding to restore the teacher and re-assign the Director to Administration.) The \$25,376 reduction is the net cost of shifting the \$48,376 Director's salary to Administration, and hiring a \$23,000 0.5 FTE teacher replacement.
- \$7,000 to fund Macintosh OSX computer operating system upgrades at Eliot School.
- \$2,000 to fund video/data projector lamp replacement at Eliot School. (The projectors were installed as part of the Eliot Renovation project; this request provides ongoing supply funds for those projectors.)
- \$600 for defibrillator maintenance at the various elementary schools. (The rest of this \$1,200 total request is budgeted elsewhere.)
- \$541 in additional funds for inter-school travel by elementary teachers, based on the recent increase in the federal mileage reimbursement rate from \$0.405 per mile to \$0.485 per mile. (The remainder of this \$2,990 total request is budgeted elsewhere.)

**Reductions to Existing Program:**

Partial funding for these increases is provided by reductions to existing program, totaling \$755,326:

- An \$8,300 reduction to elementary professional development funds, due to funding constraints.
- A \$50,288 1.0 FTE Elementary Instructional Leader position, due to funding constraints. This position provides training in literacy instruction to classroom teachers and disseminates standards-based curriculum practices at the elementary level.
- A \$46,000 1.0 FTE Classroom Teacher at Mitchell, due to funding constraints.
- A \$27,440 0.61 FTE (part-time) Program Specialist at the Newman Preschool, due to funding constraints.
- \$28,352 in reduced funding for salaries, reflecting anticipated turnover savings in administrative positions.

- \$5,885 to cut 0.07 FTE of the 0.8 FTE English Language Learner (ELL) teacher, due to funding constraints. (The remaining 0.73 FTE of this position is budgeted elsewhere, and also was cut.)
- \$239,385 to cut the elementary Science Center, including 4.3 FTE staff, due to funding constraints. (The remainder of this \$249,136 overall program reduction is reflected at the other levels.)
- \$92,000 (2.0 FTE) elementary specialists from Media Services, Physical Education and Music, due to funding constraints
- \$207,076 to eliminate the elementary Spanish program, including 3.0 FTE teaching positions and supplies.
- \$27,600, representing 0.6 FTE of a Guidance Counselor, due to funding constraints. This reduction will be made at the following schools: Hillside (0.2 FTE), Mitchell (0.2 FTE) and Newman (0.2 FTE.)
- A \$23,000 (0.5 FTE) nurse from the Newman Elementary and Preschool program, due to funding constraints.

## **Override**

If approved, the Override would increase the elementary-level budget by \$780,479 to \$15,668,573. This increase includes:

- \$33,300 in professional development funds, to reverse the aforementioned \$8,300 budget cut and restore \$25,000 in funding that was cut from the budget in FY05. These additional funds would restore elementary professional development funding to 2004 levels.
- \$50,288 to restore the 1.0 FTE Elementary Instructional Leader. This position provides training in literacy instruction to classroom teachers and disseminates standards-based curriculum practices within the elementary level.
- \$20,500 to purchase a subscription to an on-line math assessment service, to conduct benchmark math assessments several times per year. The system would provide timely feedback to teachers to inform instruction and enable both schools and the District to monitor and track student progress.
- \$6,693 for additional clerical support, including: \$2,952 to provide ongoing funding to increase the hours of a Broadmeadow Office Assistant from 4.9 to 6.0 hours per day (0.13 FTE); \$2,976 to expand an Eliot Office Aide from 6.0 to 7.0 hours per day (0.12 FTE); and \$765 to provide ongoing funding to increase the hours of the Mitchell school secretary from 5.0 to 5.2 hours per day (0.03 FTE.)
- \$23,000 to fund a 0.5 FTE Kindergarten Teacher at Hillside, to meet enrollment increases.
- \$27,600 to fund a 0.4 FTE Guidance Counselor at Broadmeadow (\$18,400) and increase from 0.2 FTE to 0.4 FTE the new Guidance Counselor position at Eliot (\$9,200.) These positions will provide support for increased SPED enrollment at those schools, including the new Eliot Full-Day Kindergarten program.
- \$24,000 to expand the new 0.5 FTE SPED Team Chairperson to full-time. This position would assist with SPED individualized education plans (IEPs), participate in Team meetings and meet with parents.
- \$197,890 to restore the elementary portion of the Needham Science Center, with the exception of one Program Specialist position, which would be permanently cut. (An additional \$9,751 would be restored at the other levels, reflecting the partial restoration of this program of all but one science center staff member.)

- \$47,350 to fund 1.0 FTE new elementary specialists to serve the new enrollment classrooms at Broadmeadow (Grades 3 & 5), Hillside (Grade 4) and Newman (Grade 3), including: 0.2 FTE Physical Education Teachers, 0.2 FTE Fine Arts Teachers, 0.2 FTE Music Teachers, 0.2 FTE World Language Teachers, and a 0.2 FTE Instructional Technology Specialist at Newman.
- \$85,100 to restore 1.85 FTE elementary specialists from Media Services, Physical Education And Music, which were cut due to funding constraints. (The 0.15 FTE specialists at Mitchell were not restored, given the 1.0 permanent reduction to Mitchell teaching staff.)
- \$204,776 to restore the elementary Spanish program, cut to balance the budget. (A 0.05 FTE Spanish specialist from Mitchell was not restored, given the aforementioned reduction to classroom teaching staff at Mitchell.)
- \$9,382 in continued funding for a 0.2 FTE elementary Spanish Teacher, added in mid-FY06, but which now requires ongoing funding to continue.
- \$27,600 to restore the 0.6 FTE Guidance Counselor position at Hillside, Mitchell and Newman Schools.
- \$23,000 to restore the 0.5 FTE Nurse at the Newman School.

## Middle School Summary:

Middle School Expenditures	FY05 Actual	FY06 Budget	FY07 Balanced Budget	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total	FY07 With Override	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total
Salaries	6,022,177	6,694,806	6,847,666	152,860	2.3%	96.4%	7,014,416	319,610	4.8%	96.5%
Purchase of Service	58,432	62,764	61,364	(1,400)	-2.2%	0.9%	61,364	(1,400)	-2.2%	0.8%
Expenses	148,586	196,556	193,557	(2,999)	-1.5%	2.7%	193,957	(2,599)	-1.3%	2.7%
Capital Outlay	14,341	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
<b>Totals</b>	<b>6,243,536</b>	<b>6,954,126</b>	<b>7,102,587</b>	<b>148,461</b>	<b>2.1%</b>	<b>100.0%</b>	<b>7,269,737</b>	<b>315,611</b>	<b>4.5%</b>	<b>100.0%</b>

### Description:

The Middle School summary includes the following departments and accounts: the Middle School building budget; and middle-level expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; Educational Technology and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

### School Committee Balanced Budget Recommendation:

The School Committee's Middle School budget totals \$7,102,587, an increase of \$148,461 (2.1%) from FY06. This budget includes \$218,563 in contractual salary increases (including steps, lanes and COLA), \$4,298 in transfers out to other accounts, \$123,783 in other required funding, and \$11,799 in new funding to maintain services. These increases are offset by \$201,386 in reductions to current program, to balance the budget.

#### Level Fund Increases:

The \$123,783 in other required funding provides the following SPED positions to meet the needs of students on Individualized Education Plans (IEP's):

- \$32,972 to continue funding for a 0.4 FTE SPED Speech/Language Teacher (\$18,466) and a 0.2 FTE SPED Teacher (\$14,506), added after the FY06 budget was built.
- \$61,800 to fund three new, full-time (2.16 FTE) SPED Teaching Assistants, to meet the needs of students transitioning from the fifth grade to Pollard.
- \$29,011 to expand an existing 0.4 FTE Speech/Language Teacher to 0.8 FTE.

#### Level Service Increases:

The School Committee's balanced budget also provides \$11,799 in new funding to maintain services, including:

- \$11,500 to expand a 0.5 FTE Middle School Psychologist to 0.75 FTE, due to increased demand for psychological evaluations as a result of SPED referrals and increased enrollment.
- \$200 for defibrillator maintenance at the Middle School. (The rest of this \$1,200 total request is budgeted elsewhere.)
- \$99 in additional funds for inter-school travel by Middle School teachers, based on the recent increase in the federal mileage reimbursement rate from \$0.405 per mile to \$0.485 per mile. (The remainder of this \$2,990 total request is budgeted elsewhere.)

### **Reductions to Existing Program:**

Partial funding for these increases is provided by reductions to existing program, totaling \$201,386:

- An \$8,350 reduction to Middle School professional development funds, due to funding constraints.
- \$138,000 to cut 3.0 FTE teaching positions, including two specialists and a literacy teacher.
- A \$23,000 0.5 FTE Nurse, due to funding constraints.
- \$400 in Middle School Science Center supplies. (Additional reductions of \$248,736, representing the total elimination of this program, are reflected elsewhere.)
- \$13,236 in reduced funding for salaries, reflecting anticipated turnover savings in administrative positions.
- An \$18,400 0.4 FTE Guidance Counselor, due to funding constraints.

### **Override**

If approved, the Override would increase the Middle School budget by \$167,150 to \$7,269,737. This increase includes:

- \$33,350 in professional development funds, to reverse the aforementioned \$8,350 budget cut and restore \$25,000 in funding that was cut from the budget in FY05. These funds would restore Middle School professional development funding to 2004 levels.
- \$92,000 to restore the above 2.0 FTE Middle School specialist positions, which were cut to balance the budget. (The literacy teacher would not be restored by the Override.)
- \$23,000 to reverse the 0.5 FTE cut to Middle School nursing staff.
- \$400 to restore Science Center supplies, cut to balance the budget. (An additional \$207,241 would be restored at other levels, reflecting the partial restoration of this program, since one of the Science Center Specialists would not be restored.)
- \$18,400 to restore the 0.4 FTE Guidance Counselor position, cut above.

## High School Summary:

High School Expenditures	FY05 Actual	FY06 Budget	FY07 Balanced Budget	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total	FY07 With Override	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total
Salaries	7,809,630	8,480,597	9,268,181	787,584	9.3%	95.5%	9,502,386	1,021,789	12.0%	94.6%
Purchase of Service	126,035	62,835	79,425	16,590	26.4%	0.8%	175,740	112,905	179.7%	1.8%
Expenses	244,829	323,778	359,017	35,239	10.9%	3.7%	363,142	39,364	12.2%	3.6%
Capital Outlay	12,390	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
<b>Totals</b>	<b>8,192,884</b>	<b>8,867,210</b>	<b>9,706,623</b>	<b>839,413</b>	<b>9.5%</b>	<b>100.0%</b>	<b>10,041,268</b>	<b>1,174,058</b>	<b>13.2%</b>	<b>100.0%</b>

### Description:

The High School summary includes the following departments and accounts: the High School building budget, Athletics, and High School expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance And Psychology; Health/Nursing; Special Education; the Science Center; the English Language Learners (ELL) Program; Educational Technology and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

### School Committee Balanced Budget Recommendation:

The School Committee's High School budget totals \$9,706,623, an increase of \$839,413 (9.5%) from FY06. This budget includes \$731,526 in contractual salary increases (including steps, lanes and COLA), \$16,304 in transfers in from other accounts, \$25,000 in restorations, \$121,785 in other required funding, and \$152,611 in new funding to maintain services. These increases are offset by \$207,813 in reductions to current program, to balance the budget.

#### Restorations:

The School Committee's budget includes \$25,000 in textbook funds, added to offset budget cuts made in FY06. (An additional \$25,000 in prior-year textbook cuts were not restored.) These textbooks were pre-purchased with operational savings last year, and must now be restored to the budget.

#### Level Fund Increases:

The \$121,785 in other required funding would provide the following SPED positions to meet the needs of students on Individualized Education Plans (IEP's):

- \$101,185 in new funding for a 1.0 FTE SPED Teacher (\$48,000), a 0.72 FTE full-time Teaching Assistant (\$20,600), and a 0.75 FTE full-time Program Specialist (\$32,585), to meet the needs of transitioning Middle School students
- \$20,600 to continue funding for a full-time 0.72 FTE (full-time) SPED Teaching Assistant, which was added after the FY06 budget was built, and which now requires ongoing funding.

### **Level Service Increases:**

The School Committee's balanced budget also provides \$152,611 in new funding to maintain services, including:

- \$14,941 to continue funding for a 0.2 FTE French Teacher added after the FY06 budget was built, to meet current year enrollments. This request provides ongoing funding for that position.
- \$13,005 to continue funding for a 0.2 FTE Latin Teacher added after the FY06 budget was built, to meet current year enrollments. This request provides ongoing funding for that position.
- \$13,070 to continue funding for a 0.2 FTE Social Studies Teacher added after the FY06 budget was built, to meet current year enrollments. This request provides ongoing funding for that position.
- \$11,500 to expand a 0.5 FTE High School Psychologist to 0.75 FTE, due to increased demand for psychological evaluations as a result of SPED referrals and increased enrollment.
- A \$55,446 (0.6 FTE) increase in World Language Department Head salaries, reflecting the conversion of the budgeted 1.0 Director position (@ \$94,162) into two part-time (1.1 FTE) Department heads. The cost of the 0.6 FTE Department Head (@ \$55,446) is reflected here; the remaining 0.5 FTE Department Head is budgeted at the District-Level (@ 0.5 FTE \$44,243,) for a net cost of \$5,527.
- \$32,585 for a full-time (0.75 FTE) Computer Lab Program Specialist. This specialist would provide supervision to students who will use the six new technology areas at the High School, following the renovation project.
- \$3,414 in new Athletics coaching stipends for the Ski and Dance teams. (These teams were formally recognized in FY06.) The \$6,334 cost of the new stipends is offset by the conversion of two existing co-curricular stipends, which will no longer be used (the Dance Team club stipend and the Social Awareness Committee stipend, totaling \$2,920), for a net cost of \$3,414.
- \$300 for defibrillator maintenance at the High School. (The rest of this \$1,200 total request is budgeted elsewhere.)
- \$350 in additional funds for inter-school travel by High School teachers, based on the recent increase in the federal mileage reimbursement rate from \$0.405 per mile to \$0.485 per mile. (The remainder of this \$2,990 total request is budgeted elsewhere.)
- \$5,000 for video/data projector lamp replacement at the High School. The renovation project will install video/data projectors in the classroom, which will require ongoing supply funds.
- \$3,000 for laser toner cartridges and maintenance, to support the 15 new laser printers that will be installed in the new High School academic building.

### **Reductions to Existing Program:**

Partial funding for these increases is provided by reductions to existing program, totaling \$207,813:

- An \$8,350 reduction to High School professional development funds, due to funding constraints.
- A \$48,000 1.0 FTE Classroom Teacher, due to funding constraints.
- \$103,685 in reduced funding for High School Athletics, due to funding constraints.
- \$47,652 to cut 0.6 FTE of the 0.8 FTE English Language Learner (ELL) teacher, due to funding constraints. (The remaining 0.2 FTE of this position is budgeted elsewhere, and also was cut.)



- \$125 in High School Science Center supplies. (Additional reductions of \$249,011, reflecting the complete elimination of this 46-year old program, were made at other levels.)

## **Override**

If approved, the School Operating Override would increase the High School budget by \$334,645 to \$10,041,268. This increase includes:

- \$33,350 in professional development funds, to reverse the aforementioned \$8,350 budget cut and restore \$25,000 in funding that was cut from the budget in FY05. These funds would restore High School professional development funding to 2004 levels.
- \$48,000 to restore the above 1.0 FTE High School Classroom Teacher position, which was cut to balance the budget.
- \$48,000 to fund an additional 1.0 FTE High School enrollment position. This position would meet the need for additional staffing in regular High School classes, or World Language programs.
- \$34,585 to fund a full-time 0.75 FTE Program Specialist for the Options Alternative Program. This program addresses the needs of non-SPED students, who are at risk of dropping out.
- \$125 to restore Science Center supplies, cut to balance the budget. (An additional \$207,516 would be restored at other levels, reflecting the partial restoration of this program.)
- \$138,000 in funding for Athletics, including \$41,685 to partially reverse the aforementioned Athletics funding cut, plus \$96,315, to offset a planned increase in the athletic fee from \$175 per student to \$285 per student.
- \$32,585 for a second, full-time (0.75 FTE) Computer Lab Program Specialist to staff the six new technology areas in the renovated High School.

## District Level Summary:

District Expenditures	FY05 Actual	FY06 Budget	FY07 Balanced Budget	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total	FY07 With Override	\$ Inc/(Dec) Over FY06	% Inc/(Dec)	% Total
Salaries	2,990,836	2,784,817	2,774,339	(10,478)	-0.4%	45.3%	2,832,976	48,159	1.7%	45.7%
Purchase of Service	2,834,040	2,963,452	3,082,091	118,639	4.0%	50.3%	3,085,076	121,624	4.1%	49.7%
Expenses	193,522	189,043	258,877	69,834	36.9%	4.2%	270,998	81,955	43.4%	4.4%
Capital Outlay	244,271	-	12,300	12,300	100.0%	0.2%	12,300	12,300	100.0%	0.2%
<b>Totals</b>	<b>6,262,669</b>	<b>5,937,312</b>	<b>6,127,607</b>	<b>190,295</b>	<b>3.2%</b>	<b>100.0%</b>	<b>6,201,350</b>	<b>264,038</b>	<b>4.4%</b>	<b>100.0%</b>

## Description:

The District budget includes the following departments and accounts: the School Committee; the Superintendent; the Directors of Personnel, Student Development, Financial Operations and Financial Operations; the Director of External Funding; District-wide Professional Development; the Employee Assistance Program; Staff 504 Accommodations; Sub Callers, Curriculum Development; General Supplies, Services & Equipment; the Production Center/Mail Room; Administrative Technology; Transportation; Student 504 Compliance; K-12 Attendance; the Science Center; Special Education Tuitions and the Directors of Guidance & Psychology, Health/Nursing, Special Education, Educational Technology and Media Services, Physical Education and Health, Fine and Performing Arts, and World Languages.

## School Committee Balanced Budget Recommendation:

The School Committee's District Level budget totals \$6,127,607, an increase of \$190,295 (3.2%) from FY06. This budget includes \$150,598 in contractual salary increases (including steps, lanes and COLA), \$32,908 in transfers in from other accounts, \$86,000 in restorations, \$266,984 in mandated/contractual increases, \$30,900 in other required funding, \$31,557 in new funding to maintain services. These increases are offset by \$408,652 in reductions to current program, to balance the budget.

### Restorations:

The \$86,000 in restorations represent funding added to offset budget cuts made in FY06. These items, which were pre-purchased with operational savings last year, must now be restored to the budget:

- \$50,000 for District-wide paper and postage.
- \$36,000 for The Education Collaborative (TEC) dues. Needham belongs to TEC, an association of School Departments from neighboring towns, which provides professional development opportunities for teachers and administrators, special education programming, and collaborative purchasing.

### Mandated/Contractual Expenses:

The \$266,984 in mandates/contractual expenses include the following required increases for FY07:

- \$154,089 in new Special Education tuition funds, to meet projected student tuition needs, over and above the State "Circuit Breaker" funding amount.
- \$75,000 in special education professional service funds, which pay the occupational/physical therapists and home-hospital tutors, required by student education plans.

- \$32,444 to meet the anticipated increase in contractual transportation expense, including \$24,801 for regular transportation and \$7,643 for SPED transportation.
- \$2,160 to fund the planned postal rate increase from \$0.37 to \$0.39.
- \$1,616 in additional funding for TEC Collaborative dues (over and above the restoration amount), to meet our anticipated payment in FY07.
- \$1,000 to provide contractual tuition reimbursement funds for a Unit B administrator.
- \$675 to fund the increased contractual maintenance expense of the survey development/scanning system used by Central Administration.

**Level Fund Increases:**

The \$30,900 in other required funding would continue 1.08 FTE 504 Aides (a full-time and a part-time Aide), which were added after the FY06 budget was built. These aides assist classroom teachers and students with medical disabilities, and must be provided where needed.

**Level Service Increases:**

The School Committee's balanced budget also provides \$31,557 in new funding to maintain District-wide services, including:

- \$2,500 to add a Professional Growth Coordinator stipend to the Unit A Teacher Contract. This stipend position would coordinate the professional growth program for teachers.
- \$12,300 to upgrade the School Department's student information system software, PowerSchool, which stores student attendance, schedules, grades and demographic information.
- \$2,000 in additional funds for inter-school travel by administrators, based on the recent increase in the federal mileage reimbursement rate from \$0.405 per mile to \$0.485 per mile. (An additional \$990 is budgeted elsewhere for teacher and specialist reimbursement.)
- \$48,376 to restore the K-12 Physical Education Director to a full-time administrator position. (In FY06, the Director had assumed a half-time teaching load at Newman, when that teaching position was cut due to funding constraints. This request would provide funding to restore the teacher and re-assign the Director to Administration.) The \$48,376 increase is offset by a \$48,376 reduction to the Newman budget (reflecting the Director's re-assignment), and a \$23,000 0.5 FTE increase in teaching staff at that school.
- A (\$49,919) reduction to World Language Director salaries, reflecting the conversion of the budgeted 1.0 FTE Director position (@ \$94,162) into two part-time (1.1 FTE) Department heads. The cost of the 0.5 FTE Department Head (@ \$44,243) is reflected here; the remaining 0.6 FTE Department Head is budgeted at the High School (@ \$55,446.)
- \$100 for defibrillator maintenance at the Emery Grover Building. (The remaining \$1,100 of this request is budgeted at the various schools.)
- \$6,200 to purchase the SIFWorks Zone Integration Platform for PowerSchool. This platform will allow PowerSchool to be integrated with other administrative database applications.
- \$10,000 to provide additional funding for administrative technology supplies. This department currently has only \$3,200 to maintain all administrative computers and respond to maintenance/repair requests.

### **Reductions to Existing Program:**

Partial funding for these increases is provided by reductions to existing program, totaling \$408,652:

- \$150,000 from SPED Tuitions. These tuitions will be pre-purchased from available budgetary surplus in FY06, as a means of reducing the FY07 budget request.
- A \$30,000 1.0 FTE Central Office Secretary.
- \$10,000 to cut 0.13 FTE of the 0.8 FTE English Language Learner (ELL) Teacher, due to funding constraints. (The remaining 0.67 FTE of this position is budgeted elsewhere, and also was cut.)
- A \$14,288 cut to District-wide copier maintenance and supply funds.
- A \$9,226 cut to District-wide Science Center supplies. (Additional reductions of \$239,910, reflecting the elimination of this program, were made at other levels.)
- \$195,138 in reduced funding for salaries. The ongoing salary costs of these positions would be funded by turnover savings in next fiscal year's budget.

### **Override**

If approved, the school operating override would increase the District-level budget by \$73,743 to \$6,201,350. This increase includes:

- \$17,949 for a 0.5 FTE Financial Operations Secretary, to support the Director of Financial Operations. Currently, the Director is assisted by a Budget Analyst, who is consumed by secretarial tasks, and is unable to provide adequate budget analysis and assistance to the Director.
- \$30,000 to restore funding for the 1.0 FTE Central Administration secretary, cut due to funding constraints.
- \$2,688 to continue funding (provided in mid-FY06) to expand a Personnel secretary from 3.5 hours per day to 4.0 hours per day (0.07 FTE,) to meet workload in this office. This position had been reduced from full-time the previous year, to balance the budget.
- \$10,000 in English Language Learner (ELL) stipends, to provide District-wide programming, in lieu of restoring the 0.8 FTE Teacher.
- Restore \$9,226 in District-wide science center supplies, reflecting the partial restoration of this program of all but one Science Center staff member. (An additional \$198,415 would be restored elsewhere in the budget.)
- \$3,880 in new operating budget funds for the Science Center, to purchase supplies and fund field trips for K-5 classrooms, when the Needham-owned minibus is not available. The limited operational budget of this program does not adequately support program expenses.