

# FY05 Budget Detail by Level

## Elementary Level Summary:

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(Dec) FY04	% Inc/(Dec)
51,738	4.6
31,800	-32.0
(2,700)	-1.0
<u>(500)</u>	<u>-1.6</u>
<b>6,738</b>	<b>4.2</b>

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### Description:

The elementary level includes the following departments and accounts: Curriculum Instructional Leaders; Reading; the elementary staff development accounts; elementary Science Center accounts; the following elementary school-based budgets: Broadmeadow, Eliot, Hillside, Mitchell, and Newman; the Integrated Preschool; and the elementary schools' share of the following K-12 director accounts: Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

### Superintendent's Budget Request:

The Superintendent's FY05 elementary budget request totaled \$13,113,801, and represented an increase of \$740,198 (6.0%) from FY04.

### Salaries:

The \$725,698 (6.1%) increase in salaries reflects the net impact of: a) \$311,043 in step, lane and other contractual increases; b) \$152,576 to continue funding for 3.99 FTE staff positions added in mid-FY04 to meet unanticipated enrollment increases and SPED needs; and c) \$262,079 in new level-service funding requests. The \$152,576 request to continue funding for positions added in mid-FY04 include the following:

- 1.0 FTE Grade 2 teaching position at Broadmeadow @ \$41,003
- 0.5 FTE Kindergarten teacher at Hillside @ \$31,617
- (0.15 FTE) Convert a 0.35 FTE SPED teaching assistant at Mitchell (\$8,803) to a 0.2 FTE speech/language teacher (\$10,428), for a net expense of \$1,679
- 0.13 FTE expanded funding for a Grade 3 teaching position at Newman @ \$8,220
- 2.1 FTE elementary teaching assistant positions @ \$55,445 (the total cost of which is offset by a \$54,000 reduction in SPED tuition funds)
- 0.14 FTE expanded elementary teaching assistant position @ \$4,187
- 0.2 FTE expanded elementary Physical Education teacher @ \$7,566
- 0.07 FTE expanded elementary Fine Arts teacher @ \$2,859

The \$262,079 in level-service funding requests, included:

2.0 FTE Classroom Teachers at Broadmeadow (Grade 1 & 3), to meet enrollment increases. \$90,000

0.2 FTE Expanded Behavioral Consultant at Eliot, to meet enrollment growth due to re-districting (of 60-80 students) and behavioral needs.	\$10,334
0.36 FTE Office Assistant/Recess Aide at Eliot (3 hours per day), to meet enrollment growth due to re-districting (of 60-80 students)	\$6,009
1.5 FTE Elementary Classroom Teacher Contingency positions, to meet unanticipated enrollment increases in FY05.	\$67,500
0.5 FTE SPED Liaison at Broadmeadow, to meet special education needs	\$22,500
1.4 FTE (2) Full-Time Teaching Assistants at Broadmeadow, to meet special education needs.	\$36,000
0.35 FTE (1) Half-Time SPED Teaching Assistant at Newman, to meet special education needs	\$9,000
0.2 FTE Expanded Instructional Technology Positions (0.1 FTE at Eliot, 0.1 FTE at Broadmeadow), to address increased enrollments and larger schools.	\$10,283
0.2 FTE Expanded Media Center Teaching Position at Eliot, to meet enrollment growth due to re-districting (of 60-80 students)	<u>\$10,453</u>
Total New Level-Service Funding Requests	\$262,079

**Purchase of Service:**

The \$6,800 (6.8%) reduction represents transfers to other accounts, to more accurately budget expenses.

**Expenses:**

The \$11,800 (4.5%) increase in elementary expense accounts reflects the net impact of: a) \$2,700 in transfers to other accounts; and b) \$14,500 in new funding requests. The \$14,500 in new funding requests included:

Upgrade Science Center loan items and other materials.	\$4,500
Contingency funding for new classroom supplies (needed to meet enrollment growth, which results in the creation of new classrooms.) These funds were cut in FY04, due to budget constraints.	<u>\$10,000</u>
Total New Funding Requests	\$14,500

**Capital Outlay:**

The \$9,500 (30.1%) increase in elementary equipment accounts reflects the net impact of: a) \$500 in transfers to other accounts; and b) \$10,000 in requested contingency funding for new classroom furniture. (This contingency funding request would replace funding cut in FY04 due to budget constraints, and which would be used to furnish new classrooms resulting from enrollment growth.)

**School Committee Reductions:**

To meet available revenues, the School Committee reduced the Superintendent’s request by \$223,460, or 1.7%. This reduction includes \$61,000 in cuts to the existing elementary budget, and the elimination of \$162,460 in new funding proposed by the Superintendent. The \$61,000 in cuts to the existing budget include the following:

Elimination of Grades 4 & 5 Health (Cut 0.6 FTE Elementary Physical Education Teacher)	\$27,000
Assignment of a one class teaching load to the Director of Physical Education (Cut 0.2 FTE Elementary Physical Education Teacher)	\$9,000
Reduction in Elementary Professional Development Funds	<u>\$25,000</u>
Total Cuts to Existing Elementary School Budget	\$61,000

The \$162,460 in new funding requests, which were eliminated, include:

1.0 FTE Grade 3 Classroom Teacher at Broadmeadow. (The new Grade 1 teaching position remains.)	\$45,000
0.36 FTE Office Assistant/Recess Aide at Eliot	\$6,009
1.5 FTE Elementary Classroom Teacher Contingency positions.	\$67,500
0.35 FTE (1) Half-Time SPED Teaching Assistant at Newman	\$9,000
0.2 FTE Expanded Media Center Teaching Position at Eliot	\$10,451
Upgrade Science Center loan items and other materials.	\$4,500
Contingency Funding For New Classroom Supplies	\$10,000
Contingency Funding For New Classroom Furniture	<u>\$10,000</u>
Total Reductions to New Funding Requests	\$162,460

**School Committee Recommendation:**

The School Committee’s final recommended budget of \$12,890,341 represents a \$516,738 (4.2%) increase over FY04. It includes the aforementioned step, lane and other contractual increases of \$311,043; net transfers between accounts totaling (\$10,000); continued funding for 3.99 FTE positions added in mid-FY04 (of \$152,576); and \$61,000 in cuts to the existing elementary level budget. It also includes the following new level-service funding requests totaling \$124,119:

1.0 FTE Grade 1 Classroom Teacher at Broadmeadow	\$45,000
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0.2 FTE Expanded Behavioral Consultant at Eliot, to meet enrollment growth due to re-districting and behavioral needs.	\$10,334
0.5 FTE SPED Liaison at Broadmeadow, to meet special education needs.	\$22,500
1.4 FTE (2) Full-Time Teaching Assistants at Broadmeadow, to meet special education needs.	\$36,000
0.2 FTE Expanded Instructional Technology Positions (0.1 FTE at Eliot, 0.1 FTE at Broadmeadow), to address increased enrollments and larger schools.	<u>\$10,285</u>
Total New Level-Service Funding Included in Recommended Budget	\$124,119

**Middle School Summary:**

Middle School Expenditures	FY03 Actual	FY04 TM Budget	FY05 Supt Request	\$ Inc/(Dec) Over FY04	% Inc/(Dec)	FY05 SC Recomm	\$ Inc/(Dec) Over FY04	% Inc/(Dec)
Salaries	5,336,299	5,837,229	6,084,720	247,491	4.2%	5,979,420	142,191	2.4%
Purchase of Service	51,536	137,717	99,067	(38,650)	-28.1%	74,067	(63,650)	-46.2%
Expenses	91,154	155,903	154,720	(1,183)	-0.8%	154,720	(1,183)	-0.8%
Capital Outlay	14,134	18,673	18,506	(167)	-0.9%	18,506	(167)	-0.9%
<b>Totals</b>	<b>5,493,123</b>	<b>6,149,522</b>	<b>6,357,013</b>	<b>207,491</b>	<b>3.4%</b>	<b>6,226,713</b>	<b>77,191</b>	<b>1.3%</b>

**Description:**

The Middle School summary budget includes the following departments and accounts: the Middle School’s share of the Science Center budget and professional development accounts; the Middle School building-based budget; and the Middle School’s share of the following preK-12 director budgets: Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

**Superintendent’s Budget Request:**

The Superintendent’s FY05 Middle School budget request totaled \$6,357,013, and represented an increase of \$207,491 (3.4%) from FY04.

**Salaries:**

The \$247,491 (4.2%) increase in salaries reflected the net impact of: a) \$199,262 in step, lane and other contractual increases; b) \$1,429 in continued funding for the 0.03 FTE expanded Middle School art teacher added in mid-FY04 to meet unanticipated enrollment increases; and c) \$46,800 in new level-service funding requests:

1.0 FTE Title I/ELA Teacher, which was cut from the Title I grant	\$45,000
Summer hours for Middle School Guidance Counselors (4 counselors for 3 days/each @ \$150/day)	<u>\$1,800</u>
<b>Total New Funding Requests</b>	<b>\$46,800</b>

**Purchase of Service:**

The \$38,650 (28.1%) reduction represents \$38,650 in net transfers to other accounts (including a \$40,000 transfer between district-wide professional development accounts.)

**Expenses:**

The \$1,183 (0.8%) decrease represents \$1,183 in net transfers to other accounts, to more accurately reflect budget expenses.

**Capital Outlay:**

The \$167 (0.9%) decrease represents \$167 in net transfers to other accounts, to more accurately budget expenses.

**School Committee Reductions:**

The School Committee's recommended Middle School budget of \$6,226,713 represents a \$130,300 (2.0%) reduction from the Superintendent's request, to meet available revenues. This reduction includes the elimination of the \$1,800 request for additional Middle School Guidance Counselor summer days, as well as the following reductions to the existing Middle School budget totaling \$128,500:

Elimination of 0.3 FTE Middle School Journalism Teacher	\$13,500
Elimination of 1.0 FTE Middle School SPED Teacher	\$45,000
Elimination of 1.0 FTE Middle School Fine & Performing Arts Teacher	\$45,000
Reduction in Middle School Professional Development Funds	<u>\$25,000</u>
Total Cuts to Existing Middle School Budget	\$128,500

**School Committee Recommendation:**

The final recommended Middle School budget of \$6,226,713 represents a \$77,191 (1.3%) increase over FY04. It includes the aforementioned step, lane and other contractual increases of \$199,262; net transfers between accounts totaling (\$40,000); continued funding of \$1,429 for the 0.03 FTE expanded Middle School art teacher (added in mid-FY04); and \$45,000 in new funding for the 1.0 FTE Title I/ELA teacher. It also is net of \$128,500 in cuts to the existing Middle School budget, as reflected above.

## High School Summary:

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4	% Inc/(Dec)
300	4.0%
550)	-22.4%
795)	-14.7%
105)	-17.5%
<b>50</b>	<b>2.7%</b>

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### **Description:**

The High School summary budget includes the following departments and accounts: the High School's share of professional development accounts; the High School building budget; and the High School's share of the following preK-12 director budgets: Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

### **Superintendent's Budget Request:**

The Superintendent's FY05 High School budget request totaled \$8,452,747, and represented an increase of \$467,990 (5.9%) from FY04.

### **Salaries:**

The \$456,900 (6.1%) increase in salaries reflects the net impact of: a) \$227,200 in step, lane and other contractual increases; and b) \$229,700 in new funding requests:

1.0 FTE Third Assistant Principal, to meet projected enrollment growth	\$85,000
1.0 FTE Classroom Teacher to meet enrollment growth	\$45,000
1.0 FTE Teacher to staff new Personalized Learning Center, which will replace the TEC Alternative High School. (The \$45,000 total cost of this position would be offset by a \$36,000 reduction in Alternative High School tuition and transportation funds, for a net cost of \$9,000.)	\$45,000
0.7 FTE Teaching Assistant to staff Personalized Learning Center (the total cost of which would be offset by an \$18,000 reduction to Alternative High School transportation funds, for a net cost of \$0.)	\$18,000
0.73 FTE Program Specialist for High School Career Services Center	\$28,000
High School Guidance Counselor Summer Days (5 counselors for 10 days/each, and 2 counselors for 4 days/each, @ \$150/day)	<u>\$8,700</u>
Total New Funding Requests	\$229,700

**Purchase of Service:**

The \$9,665 (8.1%) increase in purchase of service accounts reflects the net impact of \$52,350 in transfers in from other accounts (including a \$50,000 transfer between district-wide professional development accounts); an \$11,315 level-service request to fund professional development at a level consistent with the prior state mandate amount of \$125 per student; and \$54,000 in cuts to the Alternative High School tuition and transportation budget. (As mentioned above, the Alternative High School funds were cut to offset the cost of adding a new teaching position and aide at the Personalized Learning Center.)

**Expenses:**

The \$6,705 (2.2%) increase in expense accounts represents \$5,205 in net transfers in from other accounts; plus \$1,500 in additional office and conference expenses for the new Assistant Principal position (requested above.)

**Capital Outlay:**

The \$5,280 (12.5%) reduction in High School equipment accounts represents \$7,405 in net transfers out to other accounts; plus \$2,125 in office furniture and equipment for the new Assistant Principal position (requested above.)

**School Committee Reductions:**

The School Committee’s recommended High School budget of \$8,203,807 represents a \$248,940 (2.9%) reduction from the Superintendent’s request, to meet available revenues. This reduction includes the elimination of \$144,940 in new level-service funds requested by the Superintendent; and \$104,000 in cuts to the existing High School budget. The \$144,940 in Superintendent priorities, which were removed from the budget, include:

Elimination of 1.0 FTE Third Assistant Principal position, including related expenses, supplies, furniture and equipment.	\$88,625
Elimination of 1.0 FTE Classroom Teacher for enrollment growth	\$45,000
Elimination of Additional funding requested to meet prior professional development mandate of \$125/student.	<u>\$11,315</u>
High School Level-Service Requests Cut from Budget	\$144,940

The \$104,000 in cuts to the existing High School budget include:

Assignment of a one class teaching load to the METCO Director (Cut 0.2 FTE Social Studies Teacher)	\$9,000
Elimination of Miscellaneous High School Expenses	\$20,000
Reduction in High School Professional Development Funds	\$25,000
One-Time Reduction to High School Textbook Account (will be restored in FY06.)	<u>\$50,000</u>



Cuts to Existing High School Budget

\$104,000

**School Committee Recommendation:**

The final recommended High School budget of \$8,203,807 represents a \$219,050 (2.7%) increase over FY04. It includes the aforementioned step, lane and other contractual increases totaling \$227,200; net transfers between accounts totaling \$50,150; \$104,000 in cuts to the existing High School Budget; plus the following new funding requests totaling \$45,700:

1.0 FTE Teacher to staff new Personalized Learning Center, which will replace TEC Alternative High School. (The \$45,000 total cost of this position is offset by a \$36,000 reduction in Alternative High School tuition and transportation funds, for a net cost of \$9,000.)	\$9,000 net cost
0.7 FTE Teaching Assistant to staff Personalized Learning Center (the total cost of which is offset by an \$18,000 reduction in Alternative High School transportation funds, for a net cost of \$0.)	\$0 net cost
0.73 FTE Program Specialist for High School Career Services Center	\$28,000
High School Guidance Counselor Summer Days (5 counselors for 10 days/each, and 2 counselors for 4 days/each, @ \$150/day)	<u>\$8,700</u>
Total New Funding Requests	\$45,700

## District Level Summary:

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/(Dec) FY04	% Inc/(De
47,408	1.
149,136)	-3.
(47,621)	-22.
<u>(9,910)</u>	<u>-11.</u>
<b>59,259)</b>	<b>-2.</b>

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### Description:

The district level summary includes the following departments and accounts: all Central Office budgets, including that of the School Committee, Superintendent, Financial Operations, Personnel Resources, Student Development, Program Development, and External Funding; General Support Services; district-wide staff development; district-wide curriculum accounts; Collaborative Dues; Transportation; Administrative Technology; the Production Center/Mail Room; English as a Second Language (ESL); Nursing; Special Education (SPED) Out-of-District Tuitions; 504 Compliance; Attendance (Truant Officer); and the budgets of the following preK-12 directors: Guidance, Psychology, SPED, Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

### Superintendent's Budget Request:

The Superintendent's FY05 District Level budget request totaled \$7,715,375, and represented an increase of \$162,352 (2.1%) from FY04.

### Salaries:

The \$135,049 (3.9%) increase in salaries reflects the net impact of: a) \$68,366 in step, lane and other contractual increases; b) \$8,447 in continued funding to convert an half-time High School nurse position to a half-time Nurse Administrator; and c) \$58,236 in new level-service funding requests. The \$58,236 in new funding requests, included:

0.5 FTE Expanded Nurse Administrator from Half-Time to Full-Time	\$30,947
0.25 FTE Preschool Nurse (previously funded by a grant, which is ending)	\$12,302
0.25 FTE Middle School Nurse (previously funded by a grant, which is ending)	\$13,287
5 Additional Days for Instructional Technology Director to oversee summer work of year-round Administrative Technology staff	<u>\$1,700</u>
Total New Funding Requests	\$58,236

**Purchase of Service:**

The \$16,291 (0.4%) decrease in purchase of service accounts reflects the net impact of \$17,556 in net transfers in from other accounts; and a \$54,000 reduction in SPED tuition funds to offset the continued funding request for 2.1 FTE elementary teaching assistants added in mid-FY04. It also includes the following mandated/contractual increases: \$2,810 in additional TEC Collaborative dues expense; a \$1,000 increase in school physician contract expense; a \$20,540 increase in SPED tuition expenses to meet mandated needs; a \$25,767 decrease in SPED transportation costs; a \$1,200 net reduction to regular transportation expenses; and a \$3,150 increase in the cost of postage. Finally, it reflects \$19,620 in new level-service requests:

Additional funding for PowerSchool Student Information Management System Maintenance Contract Costs	\$5,220
Additional funding for School Photocopier Maintenance Contract expense.	\$4,000
Ongoing funding for Performance Report Expenses, including: Postage (\$1,200), Editing (\$1,200), Graphic Design (\$2,400), and Printing (\$5,600)	<u>\$10,400</u>
Total New Funding Requests	\$19,620

**Expenses:**

The \$48,004 (22.4%) requested increase in expense accounts reflects the net impact of \$7,796 in net transfers out to other accounts (to more accurately budget expenses); \$10,175 in additional contractual transportation expenses; and \$45,625 in new level-service requests:

Additional funding for Financial Operations Office, including Budget Book Expenses (\$2,500) and Conferences (\$1,000)	\$3,500
Ongoing funding for Production Center/Mail Room Supplies	\$4,000
Ongoing funding for Performance Report Photography Expenses	\$125
Ongoing funding for System-wide Memberships: EMI (\$12,500), TAS (\$8,000), AARC (\$1,500), MI (\$6,000), Primary Source (\$10,000)	<u>\$38,000</u>
Total New Funding Requests	\$45,625

**Capital Outlay:**

The \$4,410 (5.3%) reduction in District equipment accounts reflects the net impact of \$9,910 in net transfers out to other accounts (to more accurately budget expenses); and \$5,500 to purchase a RISO reproduction machine for the Production Center/ Mail Room.

**School Committee Reductions:**

The School Committee's recommended District Level budget of \$7,393,764 represents a \$321,611 (4.2%) reduction from the Superintendent's request, to meet available revenues. This reduction includes the elimination of \$77,825 in new level-service funds requested by the Superintendent; and \$243,786 in cuts to the existing District Level budget. The \$77,825 in Superintendent priorities, which were removed from the budget, include:

0.25 FTE Preschool Nurse. (This position will be funded through fees in the Preschool Revolving Account.)	\$12,300
Additional Funding – Performance Report postage (\$1,200), Editing (\$1,200), Graphic Design (\$2,400), Printing (\$5,600), and supplies/materials (\$125)	\$10,525
Additional Funding – Financial Operations budget book expenses (\$2,500), conferences (\$1,000) and photocopy maintenance funds (\$4,000)	\$7,500
Additional Funding – Production Center/Mail Room supplies (\$4,000), and RISO Machine (\$5,500)	\$9,500
Additional Funding – System-wide Memberships: EMI (\$12,500), TAS (\$8,000), AARC (\$1,500), MI (\$6,000), Primary Source (\$10,000)	<u>\$38,000</u>
Total Level Service Requests Cut from the District Budget	\$77,825

The \$243,786 in cuts to the existing District budget include:

0.25 FTE Coordinator of External Funding (This full-time position is funded from a combination of grants, fees and operating budget funds. This reduction will increase the portion to be funded from fee revenues.)	\$17,000
Fund Director of Guidance Through February 1, 2005 (One-Time Reduction.) The Guidance Director will retire on February 1, 2005, after which the position will remain vacant until July, 2005.	\$40,000
0.57 FTE Educational Technology Center/Media Secretary	\$18,341
Reduction to Reflect Actual TEC Collaborative Dues for FY05	\$5,370
Reduce SPED Tuition contingency from 15% to 7.5%	\$68,075
Reduce SPED Transportation Contingency Funding	\$35,000
One-Time reduction to copier maintenance funds. Account will be replenished in FY06.	\$10,000
One-Time reduction to system-wide paper account. Account will be replenished in FY06.	<u>\$50,000</u>

Total Reductions to Existing District Budget

\$243,786

**School Committee Recommendation:**

The final recommended District budget of \$7,393,764, represents a \$159,259 (2.1%) decrease from FY04. It includes the aforementioned step, lane and other contractual increases totaling \$68,366; net transfers between accounts totaling (\$150); a \$54,000 reduction to SPED tuitions (to provide continued funding for 2.1 FTE new elementary TA positions added in mid-FY04), which was partially offset by the \$8,447 continued cost of converting a half-time nurse to Nurse Administrator; and \$10,708 in mandated/contractual increases. In addition, the recommended budget includes \$243,786 in cuts to the existing District budget to meet available revenue (see above), and \$51,156 in new, level-service requests:

0.25 FTE Expanded Nurse Administrator from Half-Time to Full-Time	\$30,949
0.25 FTE Middle School Nurse (previously funded by a grant, which has ended)	\$13,287
5 Additional Days for Instructional Technology Director to oversee summer work of year-round Administrative Technology staff	\$1,700
Additional Funds –PowerSchool Maintenance Contract	<u>\$5,220</u>
Total New Funding Requests	\$51,156