

FY08 Budget Detail by Level

Elementary Level Summary:

Elementary	FY06	FY07	FY08	\$ Inc/(Dec)	%	%	FY08	\$ Inc/(Dec)	%	%
Expenditures	Actual	Amended	SC Balanced	Over FY07	Inc/(Dec)	FY08 TL	Override	Over FY07	Inc/(Dec)	FY08 TL
Salaries	14,105,438	14,466,184	15,213,403	747,219	5.17%	97.20%	15,472,111	1,005,927	6.95%	97.25%
Purchase of Service	54,580	74,736	76,425	1,689	2.26%	0.49%	76,425	1,689	2.26%	0.48%
Expenses	314,838	347,174	361,148	13,974	4.03%	2.31%	361,148	13,974	4.03%	2.27%
Capital Outlay	-	-	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Totals	14,474,856	14,888,094	15,650,976	762,882	5.12%	100.00%	15,909,684	1,021,590	6.86%	100.00%

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; Reading; 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 recommendation totals \$15,650,976, an increase of \$762,882 (5.1%) from FY07. This request includes a baseline budget of \$15,249,962, plus \$401,014 in net additional funding requests, which are detailed below. The \$15,249,962 baseline budget increases \$361,868 over the FY07 budget amount of \$14,888,094, and represents: \$352,216 in contractual salary increases (including steps, lanes and COLA), and \$9,652 in transfers in from other accounts.

The School Committee's balanced budget recommendation includes the following additional funding requests:

Contractual/Mandated Expenses:

- \$25,000 0.5 FTE Broadmeadow Nurse to provide mandated services to a medically fragile child, who will be attending Kindergarten at Broadmeadow in FY08. The student's Individualized Education Plan (IEP) requires 1:1 nursing staff services during school and transportation hours. Broadmeadow Nursing
- \$33,748 Full-time (0.77 FTE) Newman Early Learning Center I Program Specialist, to provide in-district, specialized instruction to children enrolled in the program, who have autism and severe developmental disorders. The number of K-2 students with these disorders has grown in FY07. Newman SPED
- \$21,354 Full-time (0.74 FTE) Hillside Early Learning Center II Hillside

- Teaching Assistant. The ELC II program will grow by one student in FY08. The current instructional model, which provides inclusion opportunities for students and self-contained instruction as needed, will require an additional staff person in FY08 to maintain this program.

SPED
- \$50,000 1.0 FTE Newman SPED Teacher. The ELC I Program will be split into two classrooms in FY08, to provide more effective programming to children. An additional teacher is needed to staff the new classroom.

Newman
SPED
- \$10,289 Part-time (0.3 FTE) Eliot Teaching Assistant. Currently, 40% of an Eliot Full-Day Kindergarten Teaching Assistant is funded through a state Full-Day Kindergarten grant. These children will continue on to first grade next year, and the position will no longer be grant-eligible. Operating budget funds are required to continue this position in FY08.

Eliot
SPED
- \$10,000 Elementary English Language Learner program needs require ten additional hours per week of direct student services in FY08.

Elementary
ELL
- **\$150,391 Subtotal Mandated/Contractual Requests**

Other Funding Requests:

- \$52,750 Restoration of the 1.0 FTE K-5 English Language Arts Instructional Leader, cut from the budget in FY07, due to budget constraints. This position oversees the English Language Arts program and provides professional development for teachers. Over the past four years, the District has invested over \$150,000 to implement a writing program at each elementary school. The loss of this position, combined with significant teacher turnover in the elementary schools, has jeopardized the programmatic gains from this investment; the ELA Instructional Leader will ensure, through training and professional development, that the practices embedded in this program continue.

Professional
Development
- \$14,286 Additional funding for elementary curriculum development and revision, in the areas of math, science, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$7,142 in elementary curriculum development funds is requested on the override.

Curriculum
Development
- \$54,000 1.0 FTE Fourth Grade Teacher at Broadmeadow Elementary, to meet increased enrollment needs. In FY08, five sections of third grade will become five sections of fourth grade. Without the addition, class sizes will average between 25-26 students; with the addition, class sizes will average 20-21 students. The request includes \$4,000 for new classroom

Broadmeadow

- supplies.

• \$52,800 1.0 FTE Third Grade Teacher at Mitchell Elementary, to meet increased enrollment needs. This position will reduce class sizes from 27 students per section to 20-21 per section. The request includes \$2,800 for both a student and teacher computer in the classroom, and supplies. Mitchell
- \$21,911 Continued funding for the 0.5 FTE Kindergarten Teacher, hired after the FY07 budget was built to meet unexpectedly large class sizes. This position will allow class sizes to remain at 21 per section in FY08 (versus 28 students per section without the increase.) Mitchell
- \$25,000 0.5 FTE Kindergarten Teacher at Newman Elementary, to meet increased enrollment needs. This position will reduce class sizes from 27-28 students per section to 21-22 per section. Newman
- \$20,200 0.4 FTE Guidance Counselor at the Broadmeadow Specialized Learning Center (SLC.) Currently, there are 14 students enrolled in this program, who have increased the counseling needs at this school. Broadmeadow Guidance
- \$25,000 0.5 FTE Expanded Elementary/Preschool Psychologist, to provide evaluation services for students. With only 1.5 FTE current elementary psychologists, the demand for evaluations is not being met; Needham Public Schools is contracting evaluation services at a much higher rate, due to our inability to meet regulatory timelines with the existing staff. Elementary Psychology
- \$25,000 0.5 FTE Newman Nurse. This position was cut in FY07, due to budget constraints, and funded from state nursing grant funds. The state has disallowed funding for this position from the grant in FY08, on the basis that grant funds were inappropriately used to supplant operating budget funding sources, when the position was cut. As a result, the position must be restored to the operating budget to continue. The position also will enable the Newman to service over 774 students, many with significant medical issues, who visited the nurse's office 6,351 times in FY06. Newman Nursing
- \$20,000 0.4 FTE Broadmeadow Reading Teacher, to meet projected increased enrollment and identified student needs. Broadmeadow Reading
- \$28,341 Additional funding to implement the second phase of the FOUNDATIONS phonics program in Grades 2 and 3. The FOUNDATIONS phonics program meets the NCLB mandate to have a scientifically based reading program in place. Elementary Reading
- \$4,140 Funding to pay piano accompanists in the elementary curricular choirs. These accompanists previously had been paid from the fee-based performing groups account, which is in appropriate, since the accompanists are part of the regular choral curriculum. Elementary Music
- \$155,170 Fund Science Center staff and supplies. The Science Center was cut from the budget in FY07, due to budgetary Science Center

constraints. The School Committee has recommended that this program be restored in FY08, as an integral part of the revised science curriculum going forward, and to help Needham to meet testing requirements in science education. The total cost of restoring the Science Center is \$164,730, which includes the cost of a 1.0 FTE Director, a full-time (0.83 FTE) secretary and a full-time (0.85 FTE) program specialist, plus supplies and expenses. The District level budget includes an additional \$9,476 for District-wide science supplies and expenses, and \$84 for Middle/High School supplies.

- **\$498,598 Subtotal Elementary Other Requests**

The aforementioned additional funding requests are offset by the following expenditure reductions, which balance the elementary budget request to available revenue:

- (\$51,237) Cut 1.0 FTE Second Grade Teacher at Broadmeadow Elementary, to balance the budget. With the reduction, class sizes will rise from 19-20 to 24-25 students per class. The School Committee recommends this classroom teacher be restored on the override. Broadmeadow
- (\$51,237) Cut 1.0 FTE Fifth Grade Teacher at Hillside Elementary, to balance the budget. With the reduction, class sizes will rise from 18 to 24 students per class. The School Committee recommends this classroom teacher be restored on the override. Hillside
- (\$51,237) Cut 1.0 FTE Third Grade Teacher at Newman Elementary, to balance the budget. With the reduction, class sizes will rise from 18-19 to 22-23 students per class. The School Committee recommends this classroom teacher be restored on the override. Newman
- (\$14,519) Based on FY08 projected staffing needs, a 0.6 FTE Preschool Teacher may be reduced by 0.2 FTE. Preschool
- (\$10,000) Cut 0.2 FTE Grade 5 Elementary Art Teacher, to balance the budget. This reduction would curtail Fifth Grade art from 60 to 45 minutes per week. The School Committee recommends this classroom teacher be restored on the override. SPED Elementary Art
- (\$40,000) Cut 0.8 FTE Grade 4 Band Program, to balance the budget. The School Committee recommends this classroom teacher be restored on the override. Elementary Music
- (\$29,745) Reduction in elementary supply accounts by 15%. All
- **(\$247,975) Total Reductions**

Override

If approved, the Override would increase the elementary-level budget by \$258,708 to \$15,909,684. This increase includes:

- \$17,855 Additional funding for elementary professional development. This request would restore some of the \$100,000 cut from professional development accounts since FY04. Professional development is critical for teachers to engage in new initiatives in education and to continue training in the District’s priorities. Curriculum Development
- \$7,142 Additional funding for elementary curriculum development and revision, in the areas of math, science, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$14,286 for elementary curriculum development is included in the School Committee’s balanced budget request. Curriculum Development
- \$51,237 Restore 1.0 FTE Second Grade Teacher at Broadmeadow Elementary, which had been cut to balance the FY08 budget. Broadmeadow
- \$51,237 Restore 1.0 FTE Fifth Grade Teacher at Hillside Elementary, which had been cut to balance the budget. Hillside
- \$51,237 Restore 1.0 FTE Third Grade Teacher at Newman Elementary, which had been cut to balance the budget. Newman
- \$30,000 Restore the 0.6 FTE elementary media specialist position, cut in FY07, due to budgetary constraints. This request would restore the full instructional media program in grades 1 and 2, who currently have 50% fewer media classes than last year. Elementary Media
- \$10,000 Restore the 0.2 FTE Grade 5 Elementary Art Teacher, which was cut to balance the budget. Elementary Art
- \$40,000 Restore the 0.8 FTE Grade 4 Band Program, which had been cut to balance the budget. Elementary Music
- **\$258,708 Total Override Increases**

Middle School Summary:

Middle School Expenditures	FY06 Actual	FY07 Amended	FY08 SC Balanced	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL
Salaries	6,553,571	6,847,666	6,945,892	98,226	1.43%	96.78%	7,221,222	373,556	5.46%	96.89%
Purchase of Service	40,595	61,364	61,364	-	0.00%	0.85%	61,364	-	0.00%	0.82%
Expenses	189,997	193,557	170,105	(23,452)	-12.12%	2.37%	170,305	(23,252)	-12.01%	2.29%
Capital Outlay	-	-	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Totals	6,784,162	7,102,587	7,177,361	74,774	1.05%	100.00%	7,452,891	350,304	4.93%	100.00%

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 Level budget totals \$7,177,361, an increase of \$74,774 (1.1%) from FY07. This request includes a baseline budget of \$7,367,012, plus (\$189,651) in net funding reductions which are detailed below. The \$7,367,012 baseline budget increases \$264,425 over the FY07 budget amount of \$7,102,587, and represents: \$263,963 in contractual salary increases (including steps, lanes and COLA), and \$462 in transfers in from other accounts.

The School Committee's balanced budget recommendation includes the following additional funding requests:

Contractual/Mandated Expenses:

- \$100 The English Language Learner Program at Pollard requires additional funds to cover the cost of educational supplies and ELL testing materials. Pollard ELL
- **\$ 100 Subtotal Mandated/ Contractual Expenses**

Other Funding Requests:

- \$2,857 Additional funding for curriculum development and revision, in the areas of math, science, the revisions associated with the Middle School Academic Success Block, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$1,429 in Middle School curriculum development funds is requested on the override. Curriculum Development
- \$25,000 0.5 FTE Pollard Nurse. This position was cut in FY07, due to Pollard

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| | budget constraints, and funded from state nursing grant funds. The state has disallowed funding for this position from the grant in FY08, on the basis that grant funds were inappropriately used to supplant operating budget funding sources, when the position was cut. As a result, the position must be restored to the operating budget to continue. The position also will enable the Pollard to service over 1,067 students, many with significant medical issues, who visited the nurse's office 4,636 times in FY06. Nurses at Pollard also administered 2,154 medications, wrote and monitored 28 medical health care plans, managed three cases of pertussis, and conducted all mandated MDPH screenings. | Nursing |
| • \$2,760 | Funding to pay piano accompanists in the Middle School curricular choirs. These accompanists previously had been paid from the fee-based performing groups account, which is in appropriate, since the accompanists are part of the regular choral curriculum. | Pollard Music |
| • \$25,000 | Funding to expand the 0.5 FTE Middle School World Language Department Head to full-time in FY08, to coordinate World Language education in Grades K-12. | Pollard World Language |
| • <u>\$42</u> | Fund Science Center staff and supplies. The Science Center was cut from the budget in FY07, due to budgetary constraints. The School Committee has recommended that this program be restored in FY08, as an integral part of the revised science curriculum going forward, and to help Needham to meet testing requirements in science education. The total cost of restoring the Science Center is \$164,730, which includes the cost of a 1.0 FTE Director, a full-time (0.83 FTE) secretary and a full-time (0.85 FTE) program specialist, plus supplies and expenses. The majority (\$155,170) of these expenses are budgeted at the elementary level; an additional \$9,476 and \$42, respectively are included in the District and High School-level budgets for supplies and expenses. | Science Center |
| • \$55,659 | Subtotal Other Requests | |

The aforementioned additional funding requests are offset by the following expenditure reductions, to balance the Middle School budget request to available revenue:

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| • (\$200,000) | Cut 4.0 FTE Middle School elective teachers, to balance the budget. The reduction will result in increased elective class sizes and a reduction of the elective program. Middle School students will have fewer options in art, music and instructional technology. The School Committee recommends that these teachers be restored on the override. | Pollard |
| • (\$21,354) | Cut a full-time (0.74 FTE) SPED Teaching Assistant. The reduction currently is budgeted at the Middle School, but may occur elsewhere in the District, pending an administrative review of SPED teaching assistant positions. | Pollard SPED |

- (\$24,056) Reduction in Middle School supply accounts by 15%. All
- **(\$245,410) Total Reductions**

Override

If approved, the Override would increase the Middle School-level budget by \$275,530 to \$7,452,891. This increase includes:

- \$3,571 Additional funding for Middle School professional development. Curriculum Development
This request would restore some of the \$100,000 cut from professional development accounts since FY04. Professional development is critical for teachers to engage in new initiatives in education and to continue training in the District's priorities.
- \$1,429 Additional funding for curriculum development and revision, in Curriculum Development
the areas of math, science, the revisions associated with the Middle School Academic Success Block, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$2,857 in Middle School curriculum development funds is funded in the School Committee's balanced budget request.
- \$200,000 Restore the 4.0 FTE Middle School elective teachers, which Pollard
were cut to balance the budget.
- \$20,530 Restore the 0.4 FTE Middle School guidance counselor position, Pollard
cut in FY07 due to budgetary constraints. The number of Middle School special education students requiring counseling services has increased by approximately 15 students during the current year. These students are now seen by counselors who previously only provided services to regular education students. The regular education students now are experiencing reduced contact with their guidance counselor. Guidance
- \$50,000 Restore the 1.0 FTE Middle School physical education teaching Pollard
position, which was cut in FY07, due to budgetary constraints. Physical Education
This reduction has led to increased teacher loads and has elevated already large class sizes.
- **\$275,530 Total Override Increases**

High School Summary:

High School Expenditures	FY06 Actual	FY07 Amended	FY08 SC Balanced	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL
Salaries	8,555,667	9,268,181	9,330,852	62,671	0.68%	96.13%	9,758,735	490,554	5.29%	96.27%
Purchase of Service	110,544	79,425	88,545	9,120	11.48%	0.91%	88,545	9,120	11.48%	0.87%
Expenses	250,918	359,017	287,395	(71,622)	-19.95%	2.96%	289,195	(69,822)	-19.45%	2.85%
Capital Outlay	-	-	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Totals	8,917,132	9,706,623	9,706,792	169	0.00%	100.00%	10,136,475	429,852	4.43%	100.00%

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 \$9,706,792, an increase of \$169 (0%) from FY07. This request includes a baseline budget of \$9,971,399, plus (\$264,607) in net funding reductions, which are detailed below. The \$9,971,399 baseline budget increases \$264,776 over the FY07 budget amount of \$9,706,623, and represents: \$273,201 in contractual salary increases (including steps, lanes and COLA), and \$8,425 in transfers out to other accounts.

The School Committee's balanced budget recommendation includes the following additional funding requests:

Contractual/Mandated Expenses:

- \$55,509 Continue funding for the 1.0 FTE High School Options Teacher, High School which was added in FY07, after the budget was built. The Alternative Program Options were developed to address a diverse group of learners, whose needs were not being met by the regular High School program, including students with behavioral difficulties, school phobia, mental health issues, adjustment issues and medical issues. These children would require out of district placements, without the individualized instruction, modified schedules and behavior monitoring provided by this program.
- \$54,293 Continue funding for the 1.0 FTE High School SPED Teacher, High School needed to meet student needs identified on IEP's. SPED
- \$25,000 0.5 FTE High School English Language Learner teaching High School position, to meet DOE regulations, which require certified staff ELL to deliver ELL services to students. (Currently, we have a tutor in place, who is not certified.)

- **\$134,802 Subtotal Mandated/Contractual Expenses**

Other Funding Requests:

- \$2,857 Additional funding for curriculum development and revision, in the areas of math, science, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$1,429 in High School curriculum development funds are included on the override. Curriculum Development
- \$820 Provide additional funding for consumable printing supplies, including printer toner, wax and cartridges. The inventory of printers has increased at the High School, purchased through the High School renovation project, which has increased the need for supplies. High School Instructional Technology
- \$3,000 Provide a maintenance agreement for the SONY language lab system at the High School. This system is a turnkey, proprietary software system, which requires a maintenance agreement for upgrades and provides site-based service for software installations and hardware items. High School Instructional Technology
- \$42 Fund Science Center staff and supplies. The Science Center was cut from the budget in FY07, due to budgetary constraints. The School Committee has recommended that this program be restored in FY08, as an integral part of the revised science curriculum going forward, and to help Needham to meet testing requirements in science education. The total cost of restoring the Science Center is \$164,730, which includes the cost of a 1.0 FTE Director, a full-time (0.83 FTE) secretary and a full-time (0.85 FTE) program specialist, plus supplies and expenses. The majority (\$155,170) of these expenses are budgeted at the elementary level; an additional \$9,476 and \$42, respectively are included in the District and Middle School-level budgets for supplies and expenses. Science Center
- **\$6,719 Subtotal Other Requests**

The aforementioned additional funding requests are offset by the following expenditure reductions, to balance the High School budget request to available revenue:

- (\$250,000) Cut 5.0 FTE High School elective teachers, to balance the budget. The reduction will result in increased elective class sizes and a reduction of the elective program. The School Committee recommends that these teachers be restored by the override. High School
- (\$99,940) Cut four full-time (3.32 FTE) clerical staff positions, to balance the budget. The reductions currently are budgeted at the High School, but may occur elsewhere in the District, pending an

administrative review of clerical staffing District-wide. Three of these positions are recommended for restoration on the override.

- (\$56,188) Reduction in High School supply accounts by 15%. All
- **(\$406,128)** **Total Reductions**

Override

If approved, the Override would increase the High School budget by \$429,683 to \$10,136,475. This increase includes:

- \$3,572 Additional funding for High School professional development. Curriculum Development
This request would restore some of the \$100,000 cut from professional development accounts since FY04. Professional development is critical for teachers to engage in new initiatives in education and to continue training in the District's priorities.
- \$1,429 Additional funding for curriculum development and revision, in Curriculum Development
the areas of math, science, the ongoing development of the curriculum database and standards-based reporting. Teachers receive additional payment for participating in curriculum development projects beyond the regular school day. An additional \$2,857 in High School curriculum development funds are included in the School Committee's balanced budget request.
- \$16,030 This request would convert an existing full-time (0.77 FTE) High School Program Specialist to a 1.0 FTE Guidance High School Guidance
Counselor, to provide additional counseling services and reduce Guidance Counselor caseloads. NHS has been severely affected by student suicides, creating strong student and community demand to address the risk factors that can lead to youth suicide. The heavy caseloads of the current counselors and demands placed on the academic and post-secondary counselors by the college process during students' junior and senior years leaves many students with little or no individualized contact with guidance counselors until the later part of junior or senior year. This increase will raise the High School's ability to provide more consistent contact to students during all four years, and increase the level of intervention when it is most needed.
- \$250,000 Restore the 5.0 FTE High School elective teachers, which were High School
cut to balance the budget.
- \$72,652 Restore three (2.49 FTE) of four full-time clerical staff positions, High School
which were cut to balance the budget.
- \$71,000 Provide additional funding for the High School athletics High School Athletics.
program, for the purpose of lowering the student athletic fee from \$285 to \$225 per athlete/per sport. Funding for the athletics program had been cut in FY07, due to budgetary constraints.

- \$15,000 0.3 FTE expanded TV/Communications elective teacher, to allow the High School to run two sections of the TV Communications elective each semester, and take better advantage of this great new facility at the High School. High School Instructional Technology
- **\$429,683 Total Override Increases**

District Level Summary:

District	FY06	FY07	FY08	\$ Inc/(Dec)	%	%	FY08	\$ Inc/(Dec)	%	%
Expenditures	Actual	Amended	SC Balanced	Over FY07	Inc/(Dec)	FY08 TL	Override	Over FY07	Inc/(Dec)	FY08 TL
Salaries	2,641,242	3,007,239	3,068,595	61,356	2.04%	42.23%	3,102,343	95,104	3.16%	42.49%
Purchase of Service	2,480,533	3,082,091	3,985,043	902,952	29.30%	54.84%	3,985,043	902,952	29.30%	54.58%
Expenses	171,220	258,877	213,424	(45,453)	-17.56%	2.94%	213,424	(45,453)	-17.56%	2.92%
Capital Outlay	20,936	12,300	-	(12,300)	-100.00%	0.00%	-	(12,300)	-100.00%	0.00%
Totals	5,313,931	6,360,507	7,267,062	906,555	14.25%	100.00%	7,300,810	940,303	14.78%	100.00%

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 \$7,267,062, an increase of \$906,555 (14.3%) from FY07. This request includes a baseline budget of \$6,426,103, plus \$840,959 in net additional funding requests, which are detailed below. The \$6,426,103 baseline budget increases \$65,596 over the FY07 budget amount of \$6,360,507, and represents: \$67,285 in contractual salary increases (including steps, lanes and COLA), and \$1,689 in transfers out to other accounts.

The School Committee's balanced budget recommendation includes the following additional funding requests:

Contractual/Mandated Expenses:

- \$52,150 Additional funding for legal services, reflecting a general increase in the number of special education retainer hours, and a contractual rate increase for attorney services School Committee
- \$35,436 Additional funding to meet contractual regular transportation expenses. The rate increase for FY08 is 12% (from \$235 per bus/day to \$265.25.) This recommendation also reflects the Superintendents plan to consolidate the number of contracted buses in FY08 from 14 to 13. Transportation
- \$98,407 Additional funding to meet anticipated SPED transportation expenses in FY08, including a contractual rate increase of 5% for out-of-district transportation and 7% for in-town service (on top of the following unbudgeted FY07 increases: 5% for out-of-district service and 26% for in-town transportation), changes in known transportation placements, and likely new placements. Transportation

- \$1,500 Additional funds to meet the contractual rate increase in School Physician services from \$11,000 to \$12,500. Health/Nursing
- \$635,048 Additional funding for Special Education out-of-district tuitions, required to meet projected FY08 placements. This budget recommendation includes funding for a 3% cost of living adjustment, an 8% SPED contingency, and Circuit Breaker reimbursements of 72%. SPED Tuitions
- \$21,460 Additional funding to hire a 0.3 FTE English Language Learner Program Coordinator. A recent DOE audit cited Needham for non-compliance with several state standards, including the requirement that certified staff be in place, and the requirement that every teacher who has an ELL student in his/her class have at least ten (10) hours of training. The Coordinator will direct and monitor our efforts to meet these requirements, and oversee this growing program. ELL
- **\$844,001 Subtotal Mandated/ Contractual Expenses**

Other Requests:

- \$5,000 Funding to hire a personnel consultant to assist with expanding recruitment efforts of minority employees. Currently, although 14% of students are students of color, only 3% of our faculty are of color. Director of Personnel
- \$5,000 Additional funding for District-wide advertising to recruit staff and publish legal notices. This account has been under funded in the past: the current budget is \$19,000, but expenditures in FY05 were \$25,422, FY06 were \$32,482 and in FY07 are projected to be \$30,000. General Supplies, Services & Equipment
- \$4,200 Additional funding for FilemakerPro 8.5 licenses, which were purchased last year, and which require ongoing maintenance and support. This database software runs critical applications for the Finance Office, Food Services, Community Education, and other departments. Administrative Technology
- \$6,359 Funding to expand the part-time Transportation Director to full-time (shared with the fee-based transportation program.) Currently, the Director works only in the mornings. In the afternoons, the full-time secretary often is called upon to address sensitive student issues or emergencies that arise. This request would provide a full-time Director to oversee the morning and afternoon transportation of nearly 1,800 students in FY08. Transportation
- \$65,000 Subsidy for the fee-based transportation program, to maintain and affordable program for parents, given contractual rate increases and program expenses. With this subsidy, the FY08 fee will rise from \$350 to \$375 per rider. Transportation
- \$9,476 Fund Science Center supplies and expenses. The Science Center was cut from the budget in FY07, due to budgetary constraints. The School Committee recommends restoring this program to Science Center

the budget in FY08, where it will become an integral part of the revised science curriculum going forward, and help Needham to meet testing requirements in science education. The total cost of restoring the Science Center is \$164,730, which includes \$155,254 in other expenses at the elementary, middle and high-school levels.

- **\$95,035** **Subtotal Other Requests**

The aforementioned additional funding requests are offset by the following expenditure reductions, to balance the District budget request to available revenue:

- (\$33,748) Needham High School Media Lab Technician, which will reduce coverage of two general use computer labs at the High School, limiting access to students and teachers. Educational Technology
- (\$64,329) Reduction in District-wide supply accounts by 15%. All
- **(\$98,077)** **Total Reductions**

Override

If approved, the Override would increase the District-level budget by \$33,748 to \$7,300,810. This increase includes:

- \$33,748 Restore the Needham High School Media Lab Technician, cut to balance the FY08 budget. Educational Technology
- **\$33,748** **Total Override Increases**