

# FY09 Budget Detail by Level

## Elementary Level Summary:

| Elementary Expenditures      | FY07 Actual       | FY08 Budget       | FY09 Request      | FY09 SC Recomm    | \$ Inc/(Dec) Over FY08 | % Inc/ (Dec) | % FY09 TL      |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|----------------|
| Salaries                     | 14,459,318        | 15,472,111        | 16,637,159        | 16,146,705        | 674,594                | 4.36%        | 97.36%         |
| Purchase of Service Expenses | 54,279            | 76,425            | 67,200            | 66,925            | (9,500)                | -12.43%      | 0.40%          |
| Capital Outlay               | 321,402           | 361,148           | 405,001           | 370,771           | 9,623                  | 2.66%        | 2.24%          |
|                              | -                 | -                 | -                 | -                 | -                      | 0.00%        | 0.00%          |
| <b>Totals</b>                | <b>14,834,999</b> | <b>15,909,684</b> | <b>17,109,360</b> | <b>16,584,401</b> | <b>674,717</b>         | <b>4.24%</b> | <b>100.00%</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; 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 Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$16,584,401, an increase of \$674,717 (4.2%) from FY08. This request includes a baseline budget of \$16,385,663, plus \$198,738 in net additional funding requests, which are detailed below. The \$16,385,663 baseline budget increases \$475,979 over the FY08 budget amount of \$15,909,684, and represents: \$489,776 in contractual salary increases (including steps, lanes and COLA), and (\$13,797) in transfers out to other accounts.

The School Committee’s FY09 budget recommendation includes the following additional funding requests:

### Base Budget Increases:

- \$9,000 Fund the contractual increase in tuition reimbursement funds for teachers, as required by the FY08-10 Unit A Contract. The increase includes retroactive funding for FY08 (\$4,500) and the contractual increase for FY09 (\$4,500.) Professional Development/ All Schools
- \$1,600 Increase the per diem pay rate for curriculum development work from \$150/Day to \$175/Day, as required by the FY08-10 Unit A Teacher’s Contract. Without the additional funding, the required rate increase would mean fewer days available for curriculum development work. This request increases curriculum development funds by 16%, in order to Curriculum Development/ All Schools

- maintain the number of curriculum development days at the FY08 level.
- \$44,085 Convert the 1.0 FTE English Language Arts Instructional Leader (restored to the budget in FY08) from a teacher to an administrator. This position will oversee the reading specialists. Professional Development/ All Schools
  - \$0 Shift 1.0 FTE elementary teacher from Hillside's fifth grade, which will lose a section in FY09, to Mitchell's fourth grade, which will gain a section in FY09. At Mitchell, four sections of third grade (83 students) will rise to fourth grade, where there currently are three sections. Hillside/ Mitchell
  - \$25,000 0.5 FTE Expanded Broadmeadow Nurse (to full-time) to provide mandated services to a medically fragile child, who is entering Grade 1. The student's Individualized Education Plan (IEP) requires 1:1 nursing services during school and transportation hours. The FY08 budget contains funding for a 0.5 FTE nurse to support this child's needs as a Kindergartner; a full-time nurse will be needed to provide support for the entire day in Grade 1. Broadmeadow Nursing
  - (\$5,730) Convert a 1.0 FTE Program Specialist at the Broadmeadow Early Learning Center (ELC) Program (\$39,480) to a Preschool Behavior Specialist (\$33,750), to meet the increasingly complex needs of the 3-4 year-olds entering the Preschool. The Behavior Specialist position will assess children, write intervention programs, train staff and make home visits to assess children at home and to support parents in their parenting efforts. SPED/ Broadmeadow & Preschool
  - \$20,000 0.4 FTE Newman Speech/ Language Therapist to meet the mandated needs of the students enrolled in the Early Learning Center I (ELC I.) SPED/ Newman
  - \$20,000 0.4 FTE Preschool SPED Speech/ Language Therapist to meet the mandated needs of the students enrolled in the Preschool, as identified by Child Find and students' Individualized Education Plans (IEP's.) SPED/ Preschool
  - \$13,500 0.4 FTE SPED Certified Occupational Therapy Assistant (COTA) at the Preschool. Increased numbers of young children requiring occupational therapy services are being identified at the Preschool level. The COTA can provide direct services under the supervision of the Occupational Therapist (OT), thereby allowing the OT's to evaluate, program and consult with a larger number of children, staff and families. SPED/ Preschool
  - \$21,500 1.0 FTE SPED Teaching Assistant at Hillside Elementary, required to meet the needs of a student who recently moved to the school. SPED/ Hillside
  - (\$11,404) Conversion of a 1.0 FTE Newman Specialized Learning Center (SLC) teacher (\$61,404) to a 1.0 FTE teacher at the Preschool (\$50,000), to meet the anticipated needs of the SPED/ Preschool

|                  |  |                                      |
|------------------|--|--------------------------------------|
|                  | growing number of 3-4 year-olds requiring special education programming. The Newman Preschool will increase to five classrooms for the FY09 school year.   |                                      |
| • \$51,600       | Additional 3.0 FTE SPED Teaching Assistants, to staff the new fifth Preschool classroom in FY09. Increased identification of 3 and 4-year olds with require a specialized program, has resulted in the need for an additional classroom in FY09.   | SPED/<br>Preschool                   |
| • \$10,449       | Continue funding for an additional 0.5 FTE SPED Teaching Assistant, hired in FY08 at the Broadmeadow Elementary, to meet mandated student needs.   | SPED/<br>Broadmeadow                 |
| • \$13,183       | Continue funding for a 0.5 FTE expanded SPED Teaching Assistant, hired in FY08 at the Newman Elementary, to provide full-time coverage for mandated student needs.   | SPED/<br>Newman                      |
| • \$920          | Additional funds for ELL classroom supplies, to meet enrollment growth needs.  | ELL/<br>All<br>Schools               |
| • \$12,940       | Expand English Language Learner (ELL) elementary tutor hours by 12.7 Hours/Week to meet the needs of increased numbers of students entering school with no English experience, many of whom have additional learning needs.  | ELL/<br>All<br>Schools               |
| • \$9,545        | Convert the 1.0 FTE Science Center Secretary (\$30,735) to a 1.0 FTE Science Center Specialist (\$40,280) position. The K-5 Science curriculum currently is being aligned to both the Massachusetts and National Science Education standards. An additional specialist will enable the curriculum revision process to move at a faster pace; will allow the Science Center to implement a database system to track materials usage by school, grade, classroom and topic; and will enable the Science Center to align classroom support resources to the newly articulated curriculum. Following the conversion, the Science Center's full-time staff will include the Director and two program specialists. | Science<br>Center/<br>All<br>Schools |
| <b>\$236,188</b> | <b>Subtotal Base Budget Increases</b>  |                                      |

**Program Improvement Increases:**

|            |   |  |
|------------|---|--|
| • \$8,600  | Increase the per diem pay rate of professional development and classroom substitutes from \$83.61/Day to \$85.00/Day to improve recruitment and retention. It has become increasingly difficult to secure sufficient substitutes to cover all teacher and instructional assistant absences. | Professional<br>Development<br>& Substitutes/<br>All Schools |
| • \$3,250  | Begin implementation of the FASTT Math Software Pilot. The FASTT Math program is designed to improve students' facility with number facts. The pilot will implement this program in Grades 3 and 4, and is partially funded through this request.   | Curriculum<br>All Schools                                    |
| • \$39,000 | Hire a 0.5 FTE Preschool Coordinator to meet the growing  | SPED/  |

- |  |  |           |
|--|--|-----------|
|  | number and complexity of needs among preschoolers in the District. The Coordinator will provide training and supervision to teachers and staff, coordinate outreach and early intervention transition, engage with parents and lead/supervise program development. | Preschool |
|--|--|-----------|
- |         |  |                  |
|---------|--|------------------|
| • \$750 | Additional conference registration funds for ELL staff members, to provide for ongoing professional development opportunities. | ELL/ All Schools |
|---------|--|------------------|
- |                   |   |  |
|-------------------|---|--|
| • <b>\$51,600</b> | <b>Subtotal Program Improvement Increases</b> |  |
|-------------------|---|--|

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

- |              |  |   |
|--------------|--|---|
| • (\$10,700) | Reduce funding for professional development activities for teachers. | Professional Development<br>All Schools |
|--------------|--|---|
- |              |   |        |
|--------------|---|--------|
| • (\$50,000) | Cut 1.0 FTE Fourth Grade Teacher at Newman Elementary, to balance the budget. With the reduction, class sizes will rise from approximately 20 to 24 students per section. | Newman |
|--------------|---|--------|
- |              |   |                      |
|--------------|---|----------------------|
| • (\$28,350) | Reorganization of the teaching assistant program, including a reduction of 2.0 FTE teaching assistants. | SPED/<br>All Schools |
|--------------|---|----------------------|
- |                     |                            |  |
|---------------------|----------------------------|--|
| • <b>(\$89,050)</b> | <b>Subtotal Reductions</b> |  |
|---------------------|----------------------------|--|

## Middle School Summary:

| Middle School Expenditures   | FY07 Actual      | FY08 Budget      | FY09 Request     | FY09 SC Recomm   | \$ Inc/(Dec) Over FY08 | % Inc/ (Dec) | % FY09 TL      |
|------------------------------|------------------|------------------|------------------|------------------|------------------------|--------------|----------------|
| Salaries                     | 6,813,581        | 7,221,222        | 7,812,573        | 7,539,239        | 318,017                | 4.40%        | 96.91%         |
| Purchase of Service Expenses | 35,848           | 61,364           | 53,564           | 50,864           | (10,500)               | -17.11%      | 0.65%          |
| Capital Outlay               | 156,935          | 170,305          | 206,728          | 189,535          | 19,230                 | 11.29%       | 2.44%          |
|                              | -                | -                | -                | -                | -                      | 0.00%        | 0.00%          |
| <b>Totals</b>                | <b>7,006,363</b> | <b>7,452,891</b> | <b>8,072,865</b> | <b>7,779,638</b> | <b>326,747</b>         | <b>4.38%</b> | <b>100.00%</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 Budget Recommendation:

The School Committee's Middle School-level budget recommendation totals \$7,779,638, an increase of \$326,747 (4.4%) from FY08. This request includes a baseline budget of \$7,740,052, plus \$39,586 in net additional funding requests, which are detailed below. The \$7,740,052 baseline budget increases \$287,161 over the FY08 budget amount of \$7,452,891, and represents: \$287,731 in contractual salary increases (including steps, lanes and COLA), and (\$570) in transfers out to other accounts.

The School Committee's FY09 budget recommendation includes the following additional funding requests:

#### Base Budget Increases:

- \$9,000 Fund the contractual increase in tuition reimbursement funds for teachers, as required by the FY08-10 Unit A Contract. The increase includes retroactive funding for FY08 (\$4,500) and the contractual increase FY09 (\$4,500.) Professional Development
- \$800 Increase the per diem pay rate for curriculum development work from \$150/Day to \$175/Day, as required by the FY08-10 Unit A Teacher's Contract. Without the additional funding, the rate increase would mean fewer days available for curriculum development work. This request increases curriculum development funds by 16%, in order to maintain the number of curriculum development days at the FY08 level. Curriculum Development
- \$150 Additional funds for ELL classroom supplies, to meet enrollment increases. ELL
- \$100,000 Hire 2.0 FTE cluster teachers, to meet an increase in sixth grade enrollment of 55 students for FY09. In FY08, average class sizes at the sixth grade are 22.6 pupils/teacher. With a projected Pollard

- enrollment of 418 students and the addition of two cluster teachers, the student/teacher ratio will be 23.2 in FY09. The School Committee did not recommend funding for associated classroom supplies (to be funded from available budget savings) or the enrollment specialists in art, music, physical education, health and world language (due to budgetary constraints.)
- \$25,000 0.5 FTE Pollard SPED Speech/ Language Therapist to meet an increase in the number of students at Pollard, whose Individual Education Plans (IEP's) require speech and language services for pragmatics and social skills training. SPED
  - \$21,500 1.0 FTE Pollard SPED Teaching Assistant to meet the increased number of students at Pollard, whose Individual Education Plans (IEP's) mandate the need for additional support in general education classrooms and/or individualized support throughout the day. SPED
  - \$2,320 Expand English Language Learner (ELL) elementary tutor hours by 2.28 hours/week to meet the needs of increased numbers of students entering school with no English experience, many of whom have additional learning needs. ELL
  - \$20,604 Assign 0.2 FTE world language teaching responsibilities at Pollard to the K-12 Director of World Languages. This request adjusts the allocation between teaching and administrative responsibilities for this position. (A corresponding reduction is reflected in the District level budget of the Director position.) World Languages
  - **\$179,374 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$6,600 Increase the per diem pay rate of professional development and classroom substitutes from \$83.61/Day to \$85.00/Day to improve recruitment and retention. It has become increasingly difficult to secure sufficient substitutes to cover teacher and instructional assistant absences. Additionally, the per diem pay rate of permanent substitutes is increased from \$101.52/Day to \$110/Day. Professional Development & Substitutes
- \$150 Additional conference registration funds for ELL staff members, to provide for ongoing professional development opportunities. ELL
- **\$6,750 Subtotal Program Improvement Increases**

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

- (\$2,140) Reduce funding for professional development activities for teachers. Professional Development
- (\$100,000) Cut 2.0 FTE specialist teachers, to balance the budget. The exact location of this reduction has yet to be determined, but is Pollard

budgeted at the Middle School as a placeholder. It will result in increased elective class sizes and/or a reduction of the specialist programs in art, music, instructional technology, physical education and/or health.

- (\$10,670) Reorganization of the teaching assistant program, including a reduction of 2.0 FTE teaching assistants. SPED
- (\$33,728) Assign 0.5 FTE SPED Team Chair responsibilities to the Middle School SPED Director, thereby permitting a 0.5 FTE reduction to the existing SPED Team Chair position. SPED
- **(\$146,538) Subtotal Reductions**

## High School Summary:

| High School Expenditures     | FY07 Actual      | FY08 Budget       | FY09 Request      | FY09 SC Recomm    | \$ Inc/(Dec) Over FY08 | % Inc/ (Dec) | % FY09 TL      |
|------------------------------|------------------|-------------------|-------------------|-------------------|------------------------|--------------|----------------|
| Salaries                     | 9,061,417        | 9,758,735         | 10,504,752        | 9,858,219         | 99,484                 | 1.02%        | 96.15%         |
| Purchase of Service Expenses | 70,795           | 88,545            | 71,745            | 71,545            | (17,000)               | -19.20%      | 0.70%          |
| Capital Outlay               | 272,999          | 289,195           | 346,138           | 322,742           | 33,547                 | 11.60%       | 3.15%          |
|                              | -                | -                 | -                 | -                 | -                      | 0.00%        | 0.00%          |
| <b>Totals</b>                | <b>9,405,214</b> | <b>10,136,475</b> | <b>10,922,635</b> | <b>10,252,506</b> | <b>116,031</b>         | <b>1.14%</b> | <b>100.00%</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 Budget Recommendation:

The School Committee's High School-level budget recommendation totals \$10,252,506, an increase of \$116,031 (1.1%) from FY08. This request includes a baseline budget of \$10,471,171, plus \$218,665 in net reductions to the budget, which are detailed below. The \$10,471,171 baseline budget increases \$334,696 over the FY08 budget amount of \$10,136,475, and represents: \$333,581 in contractual salary increases (including steps, lanes and COLA), and \$1,115 in transfers in from other accounts.

The School Committee's FY09 budget recommendation includes the following additional funding requests:

### Base Budget Increases:

- \$12,000 Fund the contractual increase in tuition reimbursement funds for teachers, as required by the FY08-10 Unit A Contract. The increase includes retroactive funding for FY08 (\$6,000) and the contractual increase FY09 (\$6,000.) Professional Development
- \$800 Increase the per diem pay rate for curriculum development work from \$150/Day to \$175/Day, as required by the FY08-10 Unit A Teacher's Contract. Without the additional funding, the rate increase would mean fewer days available for curriculum development work. This request increases curriculum development funds by 16%, in order to maintain the number of curriculum development days at the FY08 level. Curriculum Development
- \$31 Additional funds for ELL classroom supplies, to meet enrollment increases. ELL
- (\$6,855) Convert a 1.0 FTE OPTIONS Program Specialist (\$39,480) to a 0.5 FTE Psychologist (\$32,625,) to better meet student needs. High School/ Psychology



- (\$61,029) Convert a 0.8 FTE World Language Department Head (\$79,525) to a 0.4 FTE Mandarin teacher (\$18,496,) hired in FY08 to meet enrollment needs. The Mandarin teacher will teach one Advanced Placement and one beginning section of Mandarin. The Department Head position is being phased out, following the hiring in FY08 of a 1.0 FTE World Language Director. High School/  
World  
Language
- \$25,000 Hire 0.5 FTE High School Academic Counselor to address the current academic counseling caseload of 285 students per counselor. With 93% of the student body pursuing college, the heavy attention to the college selection and application process and the important need to manage course selection for each student make it difficult to provide the level of attention needed by each grade level. This position would help to address that need. With this additional position, counseling caseloads are projected to be approximately 255 students per counselor. Guidance
- \$25,000 Hire 0.5 FTE High School Personal Counselor to address the current personal counseling caseload of 700 students per counselor. The high number of students (28) who need emergency psychiatric evaluations, hospitalizations (23), partial hospitalizations (41) and students in need of school-based mental health counseling requires a lower caseload for the school personal counselors. With this additional position, counseling caseloads are projected to be approximately 560 students per counselor. Guidance
- \$50,000 1.0 FTE Needham High School STRIVE teacher, to support students with significant intellectual deficits. This year, 2008, there are eleven students with two teachers and five teaching assistants. Next year, we expect an additional four students into the program. A vocational teacher is needed to transition students to their adult lives. SPED
- \$20,898 Continue funding for a 1.0 FTE High School SPED Teaching Assistant (hired in FY08 after the budget was developed) to provide 1:1 services to a student who moved from the Middle School to the High School. SPED
- \$5,440 Expand English Language Learner (ELL) elementary tutor hours by 5.32 Hours/Week to meet the needs of increased numbers of students entering school with no English experience, many of whom have additional learning needs. ELL
- \$71,285 **Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$7,600 Increase the per diem pay rate of professional development and classroom substitutes from \$83.61/Day to \$85.00/Day to improve recruitment and retention. It has become increasingly difficult to secure sufficient substitutes to cover teacher and instructional assistant absences. Additionally, the per diem pay Professional  
Development  
& Substitutes

- rate of permanent substitutes is increased from \$101.52/Day to \$110/Day.
- \$150 Additional conference registration funds for ELL staff members, ELL  
to provide for ongoing professional development opportunities.
- **\$7,750 Subtotal Program Improvement Increases**

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

- (\$2,160) Reduce funding for professional development activities for teachers. Professional Development
- (\$5,000) Reduce funding for Needham High School Unit A co-curricular stipends. High School
- (\$100,000) Cut 2.0 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. High School
- (\$27,970) Cut 1.0 FTE clerical staff positions, to balance the budget. The reduction currently is budgeted at the High School, but may occur elsewhere in the District, pending an administrative review of clerical staffing District-wide. High School
- (\$50,000) Reduce the operating budget subsidy to the Athletics Program, and raise the user fee from \$225 to \$285/athlete. If available, FY08 budgetary surplus may be used to pre-purchase athletic supplies, or otherwise reduce FY09 athletic expenditures, for the purpose of temporarily reducing for one year the corresponding fee increase to athletes in FY09. Athletics
- (\$25,000) The full-time Nursing Director will assume 0.5 FTE direct service in FY09, requiring a 0.5 FTE Nurse reduction, District-wide. The exact location of the nursing reduction has yet to be determined, but is budgeted at the Needham High School as a placeholder. Health/  
Nursing
- (\$55,770) Reorganization of the teaching assistant program, including a reduction of 2.0 FTE teaching assistants. SPED
- (\$10,000) Assign 0.2 FTE teaching responsibilities to the Director of Health & Physical Education, which permits the reduction of a 0.2 FTE physical education teacher, District-wide. The exact location of the reduction has yet to be determined, but is budgeted at Needham High School as a placeholder. Physical Education
- (\$21,800) Shift the Unit A Graphic Arts Printing Coordinator stipend to the fee-based Graphic Arts Program. Fine Arts
- **(\$297,700) Subtotal Reductions**

## District Level Summary:

| District Expenditures        | FY07<br>Actual   | FY08<br>Budget   | FY09<br>Request  | FY09<br>SC Recomm | \$ Inc/(Dec)<br>Over FY08 | %<br>Inc/ (Dec) | %<br>FY09 TL   |
|------------------------------|------------------|------------------|------------------|-------------------|---------------------------|-----------------|----------------|
| Salaries                     | 2,714,784        | 3,102,343        | 3,543,076        | 3,373,697         | 271,354                   | 8.75%           | 41.99%         |
| Purchase of Service Expenses | 3,182,059        | 3,985,043        | 4,611,920        | 4,416,300         | 431,257                   | 10.82%          | 54.96%         |
| Capital Outlay               | 237,101          | 213,424          | 352,081          | 245,176           | 31,752                    | 14.88%          | 3.05%          |
|                              | 12,300           | -                | 76,880           | -                 | -                         | 0.00%           | 0.00%          |
| <b>Totals</b>                | <b>6,146,245</b> | <b>7,300,810</b> | <b>8,583,955</b> | <b>8,035,173</b>  | <b>734,363</b>            | <b>10.06%</b>   | <b>100.00%</b> |

## Description:

The District budget includes the following departments and accounts: the School Committee; the Superintendent; the Directors of Personnel, Student Development 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 Budget Recommendation:

The School Committee's District-level budget recommendation totals \$8,035,173, an increase of \$734,363 (10.1%) from FY08. This request includes a baseline budget of \$7,483,403, plus \$551,770 in net additional funding requests, which are detailed below. The \$7,483,403 baseline budget increases \$182,593 over the FY08 budget amount of \$7,300,810, and represents: \$169,341 in contractual salary increases (including steps, lanes and COLA), and \$13,252 in transfers in from other accounts.

The School Committee's FY09 budget recommendation includes the following additional funding requests:

### Base Budget Increases

- \$8,000 Provide additional funding to purchase paper, District-wide. In FY08, the paper budget was reduced by approximately \$16,000, due to budgetary constraints. However, historical spending has exceeded the budget allocation. In addition, paper costs are expected to rise in FY09, due to the higher cost of transporting paper from the factor to distributors. This increase partially restores the prior year funding reduction. General Supplies, Services & Equipment
- \$3,400 Provide additional funding to meet the 15% contractual increase in the cost of PowerSchool maintenance. PowerSchool is the District's student information management system, responsible for tracking attendance and student scheduling. The additional license expense is based on increased enrollment and new Administrative Technology

- features.

• \$101,456 Additional funding to meet contractual transportation expenses, to meet projected service needs in FY09, and the anticipated increase in Special Education transportation per diem rates. (The SPED transportation contract will be re-bid during the current year, for September 2008.) Transportation
- \$1,500 Fund the increase in school physician contractual expense (from \$12,500 to \$14,000 per year.) Health/  
Nursing
- \$816 Provide ongoing funding for Automatic External Defibrillator (AED) maintenance. Currently, there are 12 AED's in the District, which require maintenance, as well as upgrades with software replacement, new batteries and electrodes. Health/  
Nursing
- \$166,808 Additional funding for Special Education out-of-district tuitions, required to meet FY09 projected placements. This budget recommendation includes funding for a 3.3% cost of living adjustment and budgeted Circuit Breaker reimbursements of 75%. SPED Tuitions
- \$42,423 Convert Certified Occupational Therapy Assistants (COTAs) from Teaching Assistants to Program Specialists, to improve the recruitment and retention of these positions. SPED/ District
- \$307,717 Provide additional funding for SPED professional services, including Occupational and Physical Therapists, evaluations and home/hospital services, to meet mandated student needs. SPED/ District
- \$7,617 Expand English Language Learner (ELL) Coordinator from 0.3 FTE to 0.4 FTE to meet the needs of increased numbers of students entering school with no English experience, many of whom have additional learning needs. ELL/ District
- (\$20,604) Assign 0.2 FTE world language teaching responsibilities at Pollard to the K-12 Director of World Languages. This request adjusts the allocation between teaching and administrative responsibilities for this position. (A corresponding increase is reflected in the Pollard budget.) World Languages
- **\$619,133 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$16,200 Provides funds necessary to support *My Learning Plan* and *Applitrak*, professional development and resume management software purchased in FY08, and the development of a Human Resources database system. My Learning Plan and Applitrak allow the Personnel Department to track teacher professional development activities and facilitate the hiring process for new teachers. The Human Resources database will manage newly-mandated data keeping requirements on District staff members. Director of Personnel
- \$2,000 Provide funds to pilot an on-line curriculum management system, District-wide. This system will allow the District to easily manage and modify curriculum documents used to Curriculum Development

- develop standards-based curriculum.

• \$6,000 Provide funds to pilot an assessment system that will enable teachers to assess students' performance and provide teachers and principals with quick access to results. Current systems are cumbersome and time consuming; information often is returned to late to be useful to inform instruction. Curriculum Development
- \$10,000 Provide additional funding for the advertising of staff vacancies and legal notices. This account has been under-funded for many years. Despite a \$24,000 budget, spending in FY07 totaled \$41,858 and is projected to cost over \$60,000 in FY08. This request provides partial funding toward meeting actual spending requirements. General Supplies, Services & Equipment
- \$11,000 Purchase cell phones/palm devices for Central Administrators and Principals to permit communication during an emergency, and to allow electronic access to critical student information. General Supplies, Services & Equipment
- \$7,420 Provide additional funding for District-wide postage. This account has been under-funded for many years. Despite a \$42,160 budget, spending in FY07 totaled \$56,984 and is projected to cost over \$77,000 in FY08. This increase provides additional funding toward meeting actual spending requirements. Production Center/ Mail Room
- \$25,000 Budget supplemental funding to provide a salary course correction for Administrative Technology staff, who are underpaid compared to peers in the market place. Administrative Technology
- \$15,000 Fund educational technology hardware repairs and maintenance. The seven-year replacement cycle for computer equipment requires intensive CPU maintenance in-house, along with out-sourced repairs. Based on recent repair rates, the School Department anticipates the replacement of more hard drives, video tubes, optical drives and logic boards. Educational Technology Center/ District
- **\$92,620 Subtotal Program Improvement Increases**

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

- (\$50,000) Recapture historical paper (\$10,000) and postage (\$40,000) expense by the fee-based Kindergarten After School Enrichment (KASE) Program. This one-time budget reduction to the paper and postage accounts must be restored in FY10, because KASE will not be able to provide offset funding beyond FY09. General Supplies/ Production Center
- (\$80,000) Eliminate the operating budget subsidy to Transportation, and impose the user fee on non-eligible riders currently receiving free transportation, including hazard riders, non-eligible Kindergarten mid-day riders and students living between 1.5-2.0 miles from school. The Superintendent will assess the impact on ridership of imposing the fee, and will recommend Transportation

- program changes accordingly.

• (\$29,983) Shift 50% of the Transportation Director’s salary from the school operating budget to the METCO grant. The Transportation Director oversees regular, special education and METCO pupil transportation. The balance of the Transportation Director’s salary will continue to be funded from the fee-based program. Transportation
- (\$159,983) **Subtotal Reductions**