

FY09 School Committee Budget Request  
*Needham Public Schools*  
 School Committee 3010

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>											
Purchase of Services	193,205	214,837	162,150	162,150			162,150		162,150		
Expense	19,385	13,492	12,750	12,750			12,750		12,750		
<b>Capital</b>											
<b>TOTAL</b>	<b>212,590</b>	<b>228,329</b>	<b>174,900</b>	<b>174,900</b>			<b>174,900</b>		<b>174,900</b>		

**Budget Overview:**

The Needham School Committee acts as agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process.

**FY08 (Current Year) Department Staffing:**

The School Committee is comprised of seven elected members, who are not paid for their services.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	0.00	0.00	0.00	0.00	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

Increasing enrollments have challenged the School Committee to find solutions to overcrowding at the middle school level and at the elementary level in years to come.

Budgetary constraints also make it increasingly difficult to provide the high quality education the school system has always delivered.

**Critical Issues Addressed:**

The School Committee has submitted capital project requests to address this need, including a request to expand and renovate the High Rock School to serve as an interim satellite middle school facility (FY08), and an additional elementary school facility in the long term.

**Goals and Objectives:**

The School Committee adopted the following goals for 2007-2008:

**Advance standards-based learning:** To refine and continue to put into practice a system of curriculum, instruction and assessment that engages each student in challenging academic experiences that are grounded in clearly defined standards.

**Develop the social and emotional skills of all students:** To provide students with the social and emotional competencies to be self-aware, to self-manage, to interrelate with others, and to make responsible decisions.

**Promote Active Citizenship:** To ensure students have the knowledge and skills necessary to participate productively in the local and global communities and commit them to action as learners and citizens.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$174,900**, which represents a **\$0 (0%)** change over FY08. The **\$174,900** request includes a baseline budget of **\$174,900**, which is level funded from FY08, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Superintendent 3020

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	238,613	216,620	220,759	235,398			235,398		235,398	14,639	6.63%
Purchase of Services		2,500									
Expense	5,912	3,351	2,441	2,441			2,441		2,441		
Capital											
<b>TOTAL</b>	<b>244,525</b>	<b>222,471</b>	<b>223,200</b>	<b>237,839</b>			<b>237,839</b>		<b>237,839</b>	<b>14,639</b>	<b>6.56%</b>

**Budget Overview:**

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible and is the Chief Executive Officer of the School Committee in charge of the day-to-day operation of the school district. He is responsible for maintaining open lines of communication with other departments of the Town as well as parents and other members of the community.

**FY08 (Current Year) Department Staffing:**

This office is staffed by the Superintendent (1.0 FTE) and a full-time Executive Secretary (1.0 FTE.) The stipend position of School Committee note taker also is funded from this cost center.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

There is a need for a centralized registration system and a more uniform approach to student data entry, K-8. Currently, students are registered by the receiving schools and, as a result, students are not entered in a consistent and standardized manner.

**Critical Issues Addressed:**

The School Department Operations and Staffing Study is currently assessing organizational operations. There findings may pose a possible remedy using current resources.

**Goals and Objectives:**

The superintendent will implement the 2007-2008 district goals as adopted by the School Committee. These goals will be fully integrated into the 2009-2010 budget document.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$237,839**, which represents a **\$14,639 (7%)** change over FY08. The **\$237,839** request includes a baseline budget of **\$237,839**, which increases by \$14,639 to fund contractual salary requirements, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Director of Personnel 3030

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	275,500	272,195	278,820	285,312		50,000	335,312	-50,000	285,312	6,492	2.33%
Purchase of Services			5,000	5,000		16,200	21,200		21,200	16,200	324.00%
Expense	1,651	6,760	2,062	2,062		9,800	11,862	-9,800	2,062		
Capital											
<b>TOTAL</b>	<b>277,151</b>	<b>278,955</b>	<b>285,882</b>	<b>292,374</b>		<b>76,000</b>	<b>368,374</b>	<b>-59,800</b>	<b>308,574</b>	<b>22,692</b>	<b>7.94%</b>

**Budget Overview:**

The Office of Human Resources supervises the hiring and evaluation of all staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI request forms, participates in contract negotiations, and manages all issues facing school personnel.

**FY08 (Current Year) Department Staffing:**

This office is currently staffed by the Director of Personnel Resources (1.0 FTE), a full-time secretary (1.0FTE), a part-time secretary who is shared 26% with KASE (0.57 FTE), and 1.7 payroll clerks (one of whom is shared 30% with KASE.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.27	3.27	4.27	3.27	0.00
<b>Total</b>	<b>4.27</b>	<b>4.27</b>	<b>5.27</b>	<b>4.27</b>	<b>0.00</b>

**Critical Issues:**

Critical issues facing the Human Resources Department include the hiring and retention of qualified administrators, teachers, and support personnel. This budget requests funds to assist with the recruitment and retention of teachers, including teachers of color.

Additional critical issues facing the Human Resource Department includes the difficulty in obtaining substitute teachers for those teachers who are absent due to illness, professional development, or personal days. In the last two years, the district averages 3000 absences per year, requiring substitute teachers to fill those vacancies. The district must develop a comprehensive program to recruit, train and supervise these important staff members who provide a significant service to the students of the Needham Public Schools.

Providing comprehensive human resource services to the employees of the NPS will continue to be a priority of this department. HR staffing levels continue to be problematic and projects and deadlines are delayed due to the lack of adequate staffing. In order to move the department forward and provide the necessary support to principals, department heads and all members of the school department, an increase in staffing is requested. Additionally, a request for improved technology is part of this budget to enhance efficiencies within the HR department.

An additional critical issue centers on the number of NPS staff who are seeking FMLA and extended leave for the purposes of parental leave. It is expected that the number of staff members requesting this leave will increase in FY09.

**Critical Issues Addressed:**

The Director of Human Resources will continue to attend recruitment fairs located throughout Massachusetts and Needham will hold its second recruitment fair in March 2008 with a focus on critical needs and staff of color.

With respect to substitutes, staffing and technology, the district needs are not being met and this budget proposes solutions to these problems.

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." All proposals in this budget supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$308,574**, which represents a **\$22,692 (8%)** change over FY08. The **\$308,574** request includes a baseline budget of **\$292,374**, which increases \$6,492 over FY08 to meet contractual salary obligations, plus **\$16,200** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Director of Personnel 3030

Fiscal Year: 2009

Additional Funds Request - Personnel Department Office Supplies [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	Required funding for Human Resource supplies for recruitment fairs, district orientation for new teachers, recruitment. The School Committee recommends that existing resources be re-allocated within the District to meet this and other needs, as appropriate, due to funding constraints.

Additional Funds Request - Personnel Department In-State Travel [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	Provide funds to attend 13 recruitment fairs around the State and monthly association meetings. The School Committee recommends that existing resources be re-allocated within the District to meet this and other needs, as appropriate, due to funding constraints.

Additional Funds Request - Personnel Department Out of State Travel [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,800	To attend the American Association of School Personnel Administrator's conference in Seattle Washington. The Superintendent did not recommend funding for the additional expenses, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - Personnel Department Dues and Membership [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,500	Membership in professional organizations. The School Committee recommends that existing resources be re-allocated within the District to meet this and other needs, as appropriate, due to funding constraints.

Additional Funds Request - Personnel Department Technology [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$16,200	\$16,200	Funds necessary to maintain My Learning Plan and Applitrak, professional development and resume management software purchased in FY08, and the development of an HR database system.

Additional Funds Request - 1.0 FTE Human Resource Specialist [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$50,000	<p>It is clear that the current configuration of staff in the HR office cannot effectively meet the demands of the district. The addition of a Human Resource Specialist would provide much needed assistance to ensure that employees at all levels of the organization receive timely and effective services. The HR Specialist will assist in the hiring of 130 employees, particularly the 40+ teaching assistants for special education and interviewing all coaches recommended to fill vacancies. The HR Specialist also will assist with providing close oversight of professional staff licenses, ensuring that all employees are CORIed every three years, or dealing with the Highly Qualified regulation of the NCLB law as it relates to teaching assistants.</p> <p>In addition, the HR Specialist would take lead responsibility, or provide assistance, in the following areas:</p> <ul style="list-style-type: none"> <li>-Oversight and maintenance of My Learning Plan, Applitrack, Aesop and the University of Utah substitute training program</li> <li>-Hire, train and supervise the substitutes in the district. Currently, too many absences of teachers go unfilled, creating a significant problem for the building principal and the students. They overall quality of our substitute teachers do not meet Needham standards.</li> <li>-Assume benefits management (health, dental and life insurance) to free the HR secretary to assume secretarial functions currently performed by the Director such as the data entry of nearly 1200 evaluations and management of a massive number of emails the director receives each week.</li> <li>-Assist with recruitment fairs that the district participates in and allow the Director to attend key out-of-state recruitment fairs.</li> <li>-Assist the Director in bringing the HR department into the 21st century related to technology.</li> <li>-Assist in the ongoing effort to conduct salary and compensation reviews and job analysis of all NPS employees. Otherwise, these studies will be conducted by outside consultants at a significant cost.</li> <li>-Assist in the management of EPIMS which is required each year for all employees.</li> <li>-Assist in the maintenance of all professional employees license and ensure licenses are up to date.</li> <li>-Assist in conducting CORI's on all employees every year.</li> <li>-Develop an implementation plan to address the Highly Qualified requirement of our teaching assistants.</li> </ul> <p>The Superintendent did not recommend funding for this request, due to budgetary constraints. Existing resources must be utilized, as possible, to meet these needs.</p>

FY09 School Committee Budget Request  
 Needham Public Schools  
 Director of Student Development 3031

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	171,202	177,013	172,789	175,214			175,214		175,214	2,425	1.40%
Purchase of Services											
Expense	2,382	1,415	2,062	1,962			1,962		1,962	-100	-4.85%
Capital											
<b>TOTAL</b>	<b>173,584</b>	<b>178,428</b>	<b>174,851</b>	<b>177,176</b>			<b>177,176</b>		<b>177,176</b>	<b>2,325</b>	<b>1.33%</b>

**Budget Overview:**

The Student Services Department provides for the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, No Child Left Behind (NCLB), Title 1, Massachusetts Student Records, the McKinney-Vento Act, and Massachusetts Attendance Laws, including home-educated students.

The Department also has responsibility for services provided under the following departments: Guidance, METCO, Student Health Services, Community Education, and grants.

**FY08 (Current Year) Department Staffing:**

This office is staffed by the Director of Student Development (1.0 FTE) and a full-time secretary (1.0 FTE).

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

School enrollments are increasing, and along with them, we are seeing a greater incidence of children with medical and special education needs. Along with the increasing numbers, the severity of needs among these children also is increasing. Needham is not unique. Within the past 10 years, the rate of autism in the United States has grown more than 1000% and neurological impairments by over 5000%. Additional funding requests to meet these service needs are contained in the Special Education, Guidance, and Nursing budgets.

**Critical Issues Addressed:**

We are recommending that the budget include an expansion of programming for students on the autism spectrum as well as for high school students with major psychiatric problems.

**Goals and Objectives:**

The Special Education Department has three primary goals this year, which the additional funds requests support:

1. To improve the continuum of services that are available for children on the autism spectrum
2. To develop options at the secondary level for children with psychiatric issues
3. To continue developing programming in the area of pragmatic language

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$177,176**, which represents a **\$2,325 (1%)** change over FY08. The **\$177,176** request includes a baseline budget of **\$177,176**, which increases \$2,325 to meet \$2,425 in contractual salary obligations and provide for a \$100 transfer of budget funds to the SPED Department (3530), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Director of Program Development 3032

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	159,682	161,713	171,341	175,947			175,947		175,947	4,606	2.69%
Purchase of Services	1,148	596									
Expense	5,023	3,475	2,062	2,062			2,062		2,062		
Capital											
<b>TOTAL</b>	<b>165,853</b>	<b>165,783</b>	<b>173,403</b>	<b>178,009</b>			<b>178,009</b>		<b>178,009</b>	<b>4,606</b>	<b>2.66%</b>

**Budget Overview:**

The Office of Program Development articulates, coordinates, & implements curriculum & instructional programs, pre-K-12. It provides for the development, support, and implementation of curriculum, insures that the curriculum is aligned with mandated Education Reform Act curriculum frameworks, and insures that the curriculum and instructional practices comply with those articulated by the No Child Left Behind Act (NCLB) for regular education programs. This office also is responsible for the regular evaluation and revision of all curriculum & instructional practices, pre-K-12.

Additionally, the Department has responsibility for services provided under the state mandated English Language Learner (ELL) program as well as for the oversight of the Reading, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Health programs.

**FY08 (Current Year) Department Staffing:**

This office is staffed by the Director of Program Development (1.0 FTE) and a full-time secretary (1.0 FTE).

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

The systematic review and maintenance of curriculum requires sufficient resources are budgeted to support the recommendations that result from program reviews and the implementation of systems to support curriculum management and assess student work.

**Critical Issues Addressed:**

Requested curriculum development funds to support the recommendations that come from the systematic review and maintenance of curriculum.

**Goals and Objectives:**

The department of Program Development supports the District's goal to refine standard base learning.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$178,009**, which represents a **\$4,606 (3%)** change over FY08. The **\$178,009** request includes a baseline budget of **\$178,009**, which increases \$4,606 over last year to meet contractual salary obligations, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Director of Financial Operations 3040

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	210,340	246,104	277,211	277,674			277,674		277,674	463	0.17%
Purchase of Services	25,006	21,167	11,096	11,096			11,096		11,096		
Expense	5,803	5,501	3,988	3,988		4,110	8,098	-4,110	3,988		
Capital											
<b>TOTAL</b>	<b>241,149</b>	<b>272,771</b>	<b>292,295</b>	<b>292,758</b>		<b>4,110</b>	<b>296,868</b>	<b>-4,110</b>	<b>292,758</b>	<b>463</b>	<b>0.16%</b>

**Budget Overview:**

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable. This department also oversees the following non-academic support functions: Pupil Transportation, Cafeteria Services, Production Center/Mail Room Services and General Services/Supplies.

**FY08 (Current Year) Department Staffing:**

This office is staffed by the Director of Financial Operations (1.0 FTE), a full-time Budget Analyst (1.0 FTE), the Supervisor of Payroll and Accounting (1.0 FTE), and two full-time Accounts Payable/Receivable clerks (one of whom is funded 80% by grants, or 1.2 FTE.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.20	3.20	3.20	3.20	0.00
<b>Total</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>0.00</b>

**Critical Issues:**

The operating budget of the Financial Operations Office, which includes the accounting unit, is underfunded, following an FY01 reallocation of expenses to other Central Office administrators. This request seeks to partially restore that lost funding, to meet prior and current year expenditure activity.

**Critical Issues Addressed:**

This budget includes requests to restore operating supply accounts.

**Goals and Objectives:**

The operations of this department (and FY09 budget requests) support the following critical assumption, underlying the District's vision and goals: "[a]dministrative and financial planning and support, that is responsive, efficient, and sustains the staff's ability to meet student and program needs."

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$292,758**, which represents a **\$463 (0%)** change over FY08. The **\$292,758** request includes a baseline budget of **\$292,758**, which increases \$463 over the prior year to meet contractual salary obligations, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restore Financial Operations Supply Accounts to Historical Levels [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,110	The operating budget of the Financial Operations Office, which includes the accounting unit, is underfunded. In FY01, the supply accounts of this office were divided equally among Central Office Administrators. In FY08, budget cuts further reduced these accounts. As a result, the office has been left short of funds for office supplies, conference/travel reimbursement, and other expenses. Other expenses cover the cost of appraisals, financial form printing and other expenses. This request seeks to partially restore prior year funding reductions. The Superintendent did not recommend funding for the additional expenses, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

FY09 School Committee Budget Request  
 Needham Public Schools  
 Director of External Funding 3050

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	15,764	18,370	19,342	22,059			22,059		22,059	2,717	14.05%
Purchase of Services											
Expense	60		127	127			127		127		
Capital											
<b>TOTAL</b>	<b>15,824</b>	<b>18,370</b>	<b>19,469</b>	<b>22,186</b>			<b>22,186</b>		<b>22,186</b>	<b>2,717</b>	<b>13.96%</b>

**Budget Overview:**

The Office of External Funding is charged with seeking grants for the Needham Public Schools.

**FY08 (Current Year) Department Staffing:**

This office is staffed by the Director of Community Education and External Funding, who spends 25% of her time working with grants (0.25 FTE).

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.25	0.25	0.25	0.25	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>

**Critical Issues:**

There are no critical issues for this department.

**Critical Issues Addressed:**

**Goals and Objectives:**

The office seeks grant money to support district goals and objectives. The district priorities are used to evaluate grant opportunities and help to decide which funding opportunities are appropriate to pursue.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$22,186**, which represents a **\$2,717 (14%)** change over FY08. The **\$22,186** request includes a baseline budget of **\$22,186**, a \$2,717 increase over the prior year to meet contractual salary obligations, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing  [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY09 School Committee Budget Request  
*Needham Public Schools*  
Professional Development 3110

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	337,423	239,348	264,616	314,062	44,085	47,600	405,747	-34,900	370,847	106,231	40.15%
Purchase of Services	51,842	68,819	83,050	34,550		4,000	38,550	-4,000	34,550	-48,500	-58.40%
Expense	56,275	29,867	15,980	43,480	30,000		73,480		73,480	57,500	359.82%
Capital											
<b>TOTAL</b>	<b>445,541</b>	<b>338,034</b>	<b>363,646</b>	<b>392,092</b>	<b>74,085</b>	<b>51,600</b>	<b>517,777</b>	<b>-38,900</b>	<b>478,877</b>	<b>115,231</b>	<b>31.69%</b>

**Budget Overview:**

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools. The program provides for curriculum development; mentor training and support with stipends; summer professional development; substitutes for teachers to participate in professional development; tuition reimbursement for teachers and secretaries by contract; and systemwide memberships in professional organizations. In FY08, curriculum development funds were moved to the Curriculum Development cost center. Additionally, in FY09, tuition reimbursement funds for Unit B administrators were moved to the Principal/Director budgets.

**FY08 (Current Year) Department Staffing:**

This cost center is staffed by 2.0 FTE full-time Instructional Leaders for Math and English Language Arts. This cost center also provides funds for substitutes, stipends and other types of supplemental payments for professional development activities.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	1.00	1.00	1.00
Teachers	1.00	2.00	1.00	1.00	-1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

The critical issue facing the program is continuing to provide a high quality professional development program, that meets the needs of the staff and is consistent with the systemwide goals. Although sufficient funds are budgeted to offer high quality professional development opportunities to staff, the District is experiencing difficulty in recruiting substitutes for teachers engaged in professional development activities.

**Critical Issues Addressed:**

An increase in the per diem rate for professional development substitutes is requested, to improve recruitment in this area.

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." All proposals in this budget supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$478,877**, which represents a **\$115,231 (32%)** change over FY08. The **\$478,877** request includes a baseline budget of **\$392,092**, which increases \$28,446 from FY08 (reflecting a \$38,491 in contractual increase in Unit A teacher mentor payments and a \$10,955 increase in contractual salary requirements, which are partially offset by the transfer of \$21,000 in Unit B tuition reimbursement funds to the Principal/Director budgets), plus **\$86,785** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Contractual Increase Unit A Tuition Reimbursement Funds [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,000	\$30,000	Contractual increase in Unit A tuition reimbursement, per Unit A contract settlement. Includes retroactive funding for FY08 and (\$15,000) and FY09 (\$15,000).

**Additional Funds Request - Student Government Stipend [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	Add a stipend to the Unit A contract to fund an elementary after-school student government program. The School Committee did not recommend funding at this time for the additional stipend, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Professional Development 3110

Fiscal Year: 2009

Additional Funds Request - Secretary Mentoring Program [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,000	Provide funding for a secretary mentoring program to train/support other secretaries in financial/administrative software applications and procedures. (Stipends of \$1,000/each for up to eight secretaries, mentoring five employees each, is contemplated.) The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - HTE training for Infysis [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,000	Provide funds for specialized consultant training on H.T.E./Infysis/QREP, financial system applications, for District administrative and clerical staff. The School Committee did not recommend additional funding at this time for the secretarial training, and recommends that professional development resources be re-allocated within the District as needed, to meet this need.

Additional Funds Request - Professional Development Substitute Per Diem Rate Increase

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,700	\$34,600	Professional Development substitute per diem rate increase, from \$83.61/Day to \$125/Day, to improve recruitment and retention in this area. The Superintendent recommended reduced funding, at a per diem rate of \$95/Day, due to funding constraints. The School Committee recommends a further reduction to \$85/Day, to balance the budget.

Additional Funds Request - Convert 1.0 FTE English Language Arts Curriculum Leader to Unit B 1.0 FTE Administrator [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$44,085	\$44,085	Continue prior-year funding to convert the English Language Arts Curriculum Leader ( a 1.0 FTE teacher) to a 1.0 FTE Administrator, 192 days.

FY09 School Committee Budget Request  
Needham Public Schools  
EAP 3120

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>											
<b>Purchase of Services</b>	8,000	8,000	9,000	8,000			8,000		8,000	-1,000	-11.11%
<b>Expense</b>											
<b>Capital</b>											
<b>TOTAL</b>	8,000	8,000	9,000	8,000			8,000		8,000	-1,000	-11.11%

**Budget Overview:**

The Employee Assistance Program (EAP) provides confidential counseling, consultation, and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership, and personnel issues.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this program.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	0.00	0.00	0.00	0.00	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The only expense of this program is the \$8,000 contractual fee for the EAP program.

**Critical Issues Addressed:**

N/A

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." The EAP program supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$8,000**, which represents a **\$-1,000 (-11%)** change over FY08. The **\$8,000** request includes a baseline budget of **\$8,000**, which reflects the transfer of \$1,000 in budget funds to the Professional Development cost center (3110), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
 Needham Public Schools  
 Staff 504 Accomodations 3121

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>											
<b>Purchase of Services</b>											
<b>Expense</b>	<b>1,198</b>		<b>4,250</b>	<b>4,250</b>			<b>4,250</b>		<b>4,250</b>		
<b>Capital</b>											
<b>TOTAL</b>	<b>1,198</b>		<b>4,250</b>	<b>4,250</b>			<b>4,250</b>		<b>4,250</b>		

**Budget Overview:**

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

**FY08 (Current Year) Department Staffing:**

There are no staff assigned to this cost center.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	0.00	0.00	0.00	0.00	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

There are no critical issues for this program.

**Critical Issues Addressed:**

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." The Staff 504 program supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$4,250**, which represents a **\$0 (0%)** change over FY08. The **\$4,250** request includes a baseline budget of **\$4,250**, (level funded), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries			243,450	219,283			219,283		219,283	-24,167	-9.93%
Purchase of Services Expense											
Capital											
<b>TOTAL</b>			<b>243,450</b>	<b>219,283</b>			<b>219,283</b>		<b>219,283</b>	<b>-24,167</b>	<b>-9.93%</b>

**Budget Overview:**

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators (\$200,290 in FY09), as well as funding for sick buy back payments (\$18,993 in FY09.) The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. Prior year expenditures of \$0 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget account of each employee for reporting purposes.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this cost center.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

There are no critical issues for this cost center.

**Critical Issues Addressed:**

N/A

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." The professional growth lane change and sick buy back payments support the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$219,283**, which represents a **\$-24,167 (-10%)** change over FY08. The **\$219,283** request includes a baseline budget of **\$219,283**, a \$24,167 decrease from FY08, reflecting a \$20,130 reduction in budgeted lane change payments and a \$4,037 reduction in sick buy back expenses, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
Needham Public Schools  
Sub Callers 3130

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	15,001	15,001	16,964	15,817			15,817		15,817	-1,147	-6.76%
Purchase of Services											
Expense						6,650	6,650	-6,650			
Capital											
<b>TOTAL</b>	<b>15,001</b>	<b>15,001</b>	<b>16,964</b>	<b>15,817</b>		<b>6,650</b>	<b>22,467</b>	<b>-6,650</b>	<b>15,817</b>	<b>-1,147</b>	<b>-6.76%</b>

**Budget Overview:**

Needham Public Schools pays a supplemental hourly wage to two staff members to schedule and arrange classroom substitutes for teachers who are absent due to illness, professional development or personal days.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this cost center; the two staff members who perform this function are regular employees of other departments, who receive an additional hourly wage to perform this function.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

The most critical issue for this program is the difficulty in obtaining substitute teachers for those teachers who are absent. In the last two years, the district averaged 3000 absences per year, requiring substitute teachers to fill those vacancies. The district must develop a comprehensive program to recruit, train and supervise these important staff members who provide a significant service to the students of the Needham Public Schools.

**Critical Issues Addressed:**

To address this need, the District is requesting a per diem rate increase for substitutes (under cost centers 3110, 3131 and 3520) to improve recruitment and retention, funds to better train substitutes (3131) and the purchase of substitute calling system (3130.)

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." The Sub Caller program supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$15,817**, which represents a **\$-1,147 (-7%)** change over FY08. The **\$15,817** request includes a baseline budget of **\$15,817**, a \$1,147 decrease from FY08, due to a budgetary correction, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Substitute Calling System [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,650	This request would purchase a web-based substitute calling system, to permit more substitutes to be contacted more efficiently within the hour before school, and to allow substitutes to update their availability and contact information on-line. The School Committee recommends eliminating funding for this item, due to budgetary constraints, and encourages a review of the current program, to determine the most efficient means of delivering these services.

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Substitutes 3131**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	220,350	223,442	411,142	426,073		126,100	552,173	-116,000	436,173	25,031	6.09%
Purchase of Services						4,000	4,000	-4,000			
Expense											
Capital											
<b>TOTAL</b>	<b>220,350</b>	<b>223,442</b>	<b>411,142</b>	<b>426,073</b>		<b>130,100</b>	<b>556,173</b>	<b>-120,000</b>	<b>436,173</b>	<b>25,031</b>	<b>6.09%</b>

**Budget Overview:**

Needham hires substitutes for regular classroom teachers who are absent due to illness, professional development or personal days; to supervise the Middle and High School cafeterias at lunch time; and provide permanent 'as needed' coverage at the Middle and High Schools. Funding for long-term substitutes, covering family and extended medical leaves, also comes from this cost center, although the salary expense of these personnel is charged to the home department of the employee on leave. (In FY07, an additional \$124,355 in net in long-term expenses were charged to other school departments, for total FY07 substitute expenditures of \$347,797.) Professional development substitutes are budgeted under the Professional Development cost center (3110) and Nursing substitutes are budgeted under the Nursing cost center (3520.)

**FY08 (Current Year) Department Staffing:**

This cost center employs substitutes, hired on a temporary "as needed" basis, and four permanent substitutes, who work full-time during the school year. In FY09, FTE allocations (of 4.0 FTE) are requested for the permanent subs, in recognition of their year-round assignments.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	4.00	4.00	4.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Critical Issues:**

The most critical issue for this program is the difficulty in obtaining substitute teachers for those teachers who are absent. In the last two years, the District averaged 3000 absences per year, requiring substitute teachers to fill those vacancies. The district must develop a comprehensive program to recruit, train and supervise these important staff members who provide a significant service to the students of the Needham Public Schools.

**Critical Issues Addressed:**

To address this need, the District is requesting a per diem rate increase for substitutes (under cost centers 3110, 3131 and 3520) to improve recruitment and retention, funds to better train substitutes (3131) and the purchase of substitute calling system (3130.)

**Goals and Objectives:**

The District's Mission, Vision, Core Values and Goals explicitly states that, a critical assumption supporting the vision includes a "personnel program that recruits, and supports a highly qualified, talented and diverse staff to maintain a superior teaching and learning environment." The Substitute program supports the District's goals.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$436,173**, which represents a **\$25,031 (6%)** change over FY08. The **\$436,173** request includes a baseline budget of **\$426,073**, an increase of \$14,931 to provide a cost of living adjustment, plus **\$10,100** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Teaching Substitute Per Diem Rate Increase [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,100	\$102,000	Increase the per diem teaching substitute rate from \$83.61/Day to \$125/Day, to improve recruitment and retention in this area. The Superintendent recommended reduced funding at \$95/Day, due to budgetary constraints. The School Committee recommends a further reduction to \$85/Day, to balance the budget.

**Additional Funds Request - Increase Permanent Subs Pay Rate [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,000	\$24,100	Increase the per diem permanent substitute rate from \$101.52/Day to \$135/Day, for wage equity in this area. The School Committee recommends a reduction to \$110/Day, due to funding constraints.

FY09 School Committee Budget Request  
Needham Public Schools  
Substitutes 3131

Fiscal Year: 2009

Additional Funds Request - University of Utah Substitute Training Program [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,000	This request would purchase the University of Utah Substitute Training Program, to improve the training of substitutes in the classroom. The School Committee recommends eliminating funding for this item, due to budget constraints, and providing training in-house, as possible.

Additional Funds Request - Assign 4.0 FTE to Permanent Subs [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	This request would assign an FTE allocation of 4.0 to the four Permanent subs, who work full time during the school year. No additional budget funds are required.



FY09 School Committee Budget Request  
*Needham Public Schools*  
 Curriculum Development 3132

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries			87,616	90,135	3,200		93,335	-15,000	78,335	-9,281	-10.59%
Purchase of Services		575	21,200	21,200			21,200		21,200		
Expense	3,853	5,298	7,650	17,650	1,350	22,250	41,250	-12,350	28,900	21,250	277.78%
Capital											
<b>TOTAL</b>	<b>3,853</b>	<b>5,873</b>	<b>116,466</b>	<b>128,985</b>	<b>4,550</b>	<b>22,250</b>	<b>155,785</b>	<b>-27,350</b>	<b>128,435</b>	<b>11,969</b>	<b>10.28%</b>

**Budget Overview:**

The Curriculum Development Program is overseen by the Director of Program Development, and provides for the ongoing review, development and revision of curriculum, K-12. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for insuring that resources are available to support curriculum changes and that these changes occur in an organized timely manner.

In FY08, funding for professional and curriculum development funds was moved from Professional Development to this cost center. These funds pay stipends to teachers engaged in work beyond the regular school day.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this cost center. In FY08, professional and curriculum development funds were moved from Professional Development to this cost center. These funds pay stipends to teachers engaged in work beyond the regular school day.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

To continue with the existing plan for systematic curriculum program review will require funding for implementing the recommendations from the recent grade 6-12 math program evaluation conducted in the spring of 2006; the recommendations that have come forth from the K-8 science program review; the ongoing maintenance of the recently revised K-5 math curriculum to include benchmark testing; the ongoing maintenance of the curriculum database; and work necessary to pilot a standards based reporting system. This budget requests funds for curriculum development to meet this range of needs.

**Critical Issues Addressed:**

- Adjusted baseline budgets to reflect the implementation of reading assessment for grades 4-5, and planned revision of K-8 science curriculum for FY09.
- Requests to pilot a Automated Assessment System and pilot an on-line curriculum management system are contained in this budget.

**Goals and Objectives:**

The Curriculum Department supports the district's goal of refining standards base learning.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$128,435**, which represents a **\$11,969 (10%)** change over FY08. The **\$128,435** request includes a baseline budget of **\$128,985**, which increases \$12,519 over FY08 (reflecting the net impact of \$2,519 in contractual salary increases and a \$10,000 transfer of budget funds form Reading to this cost center), plus **-\$550** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Contractual Increase in Unit A Curriculum Rate [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,200	\$3,200	The new Unit A teacher contract increased the stipend for curriculum development work from \$150/day to \$175/day. This contractual adjustment means fewer days available for curriculum project work. This request represents a 16% increase to maintain the number of curriculum development days at the FY08 level.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Curriculum Development 3132

Fiscal Year: 2009

Additional Funds Request - Restore FY08 Reduction to Textbook Account [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,350	Restore 15% reduction in supply and materials accounts made to the FY08 budget. Increased costs have made it difficult to provide for existing needs for journals, monographs, curriculum materials, to support/inform ongoing curriculum modifications and new program planning & development. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - Curriculum Management System Pilot [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	This request will enable the District to pilot an on-line curriculum management system.

Additional Funds Request - Assessment System Pilot [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,000	\$6,000	Funding is requested to pilot a system that will enable us to assess students and provide teachers and principals with quick access to results. Current systems are cumbersome and time consuming. Information is returned too late to be useful to inform instruction.

Additional Funds Request - FASTT MATH [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,250	\$14,250	Data from students math tests in grades 3 and 4 consistently shows they are grappling with facility with number facts. This year, we are piloting a software program, FASTT MATH, in some grade 3 and grade 4 classrooms. The program has been shown to readily improve student fluency with basic math facts. The School Committee recommended reduced funding of \$3,250 for this item, due to budgetary constraints.

Additional Funds Request - Reduced Funding for Professional Development [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$15,000		Due to budgetary constraints, the School Committee recommended reduced funding for professional development initiatives in FY09.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 General Supplies, Services & Equipment 3133

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>											
<b>Purchase of Services</b>	<b>52,645</b>	<b>49,551</b>	<b>120,894</b>	<b>120,894</b>		<b>21,000</b>	<b>141,894</b>		<b>141,894</b>	<b>21,000</b>	<b>17.37%</b>
<b>Expense</b>	<b>18,361</b>	<b>90,989</b>	<b>90,467</b>	<b>90,467</b>	<b>18,000</b>	<b>3,600</b>	<b>112,067</b>	<b>-23,600</b>	<b>88,467</b>	<b>-2,000</b>	<b>-2.21%</b>
<b>Capital</b>											
<b>TOTAL</b>	<b>71,006</b>	<b>140,540</b>	<b>211,361</b>	<b>211,361</b>	<b>18,000</b>	<b>24,600</b>	<b>253,961</b>	<b>-23,600</b>	<b>230,361</b>	<b>19,000</b>	<b>8.99%</b>

**Budget Overview:**

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopy maintenance. In FY08, photocopy maintenance funds were moved from the individual school cost centers to the General Services account, to facilitate oversight.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this cost center.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	0.00	0.00	0.00	0.00	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The advertising and paper accounts are dramatically underfunded, and must be increased to meet current and prior year expenditure activity. The advertising account funds all District advertising of personnel vacancies and legal notices. The paper budget purchases paper for all School and Town Government Departments.

In addition, there is a need to provide Central Administrators and Principals with cell phones/palm devices to permit communication in an emergency, and to allow electronic access to critical student information.

**Critical Issues Addressed:**

This budget address the above critical needs through additional funds requests for paper and advertising, and to purchase cell/palm devices for Central Administrators and principals.

**Goals and Objectives:**

This budget provides key resources and supplies to teachers and administrators, in support of all District goals and objectives.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$230,361**, which represents a **\$19,000 (9%)** change over FY08. The **\$230,361** request includes a baseline budget of **\$211,361**, (level funded), plus **\$19,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restore Funds to Purchase Paper Supplies [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,000	\$18,000	In FY08, the paper account was reduced by approximately \$16,000, due to budgetary constraints. However, historical spending on paper has exceeded the budget allocation. In addition, it is expected that paper costs will increase in FY09 due to the higher cost of transporting paper from the factory to distributors. The School Committee recommended reduced funding of \$8,000, due to budgetary constraints.

**Additional Funds Request - Additional Advertising Funds [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,000	\$10,000	This request provides additional funding to meet historical spending on required advertising of vacant positions and legal notices.

**Additional Funds Request - Cell Phones for Administrative Staff [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,000	\$11,000	This request provides cell phones/ palm devices to Central Administrators and Principals to permit communication in an emergency, and to allow electronic access to critical student information.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 General Supplies, Services & Equipment 3133

Fiscal Year: 2009

Additional Funds Request - Elementary Room Dividers [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,600	To maximize the use of space at the Eliot and Mitchell schools, two room dividers are requested at each school, to better configure existing space. Ongoing funding is requested for this item, to permit future year purchases of a similar nature, or to provide funding to outfit new classrooms. The Superintendent did not recommend funding for the additional expenses, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - New Classroom Setup and Supplies for Enrollment Teachers [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0		The Superintendent recommends allocating \$10,000 to the setup of two new classrooms at Pollard in FY09, and additional supplies, as needed, for new elementary sections. This account existed several years prior, but was cut, due to budget constraints in a prior year. The School Committee recommended eliminating funding for this item, due to budgetary constraints, and re-allocating existing furniture as needed from within the District to meet this need.

Additional Funds Request - KASE Cost Recapture of Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$10,000		Due to budgetary constraints, the School Committee recommended that the Kindergarten After School Program (KASE) provide one-time funding to offset historical program supply costs, that have been borne by the operating budget. These costs include \$10,000 for the provision of paper and consumable office supplies, as well as \$40,000 for postage. (The postage reduction is contained in a companion request under cost center 3141.) The School Committee anticipates that this budget reduction will need to be restored in FY10, because KASE will not be able to provide offset funding beyond FY09.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Production Center/ Mail Room 3141

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	37,034	38,886	41,063	42,090			42,090		42,090	1,027	2.50%
Purchase of Services	35,951	61,299	69,913	69,913		14,840	84,753	-47,420	37,333	-32,580	-46.60%
Expense		291									
Capital	20,936										
<b>TOTAL</b>	<b>93,920</b>	<b>100,475</b>	<b>110,976</b>	<b>112,003</b>		<b>14,840</b>	<b>126,843</b>	<b>-47,420</b>	<b>79,423</b>	<b>-31,553</b>	<b>-28.43%</b>

**Budget Overview:**

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/inter-departmental mail delivery services and operation of the postage/bulk mail meter.

**FY08 (Current Year) Department Staffing:**

This cost center is staffed by the 1.0 Production Center/Mail Room technician.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Critical Issues:**

Critical issue for this cost center in FY09 is the replacement of the aging school mail van.

**Critical Issues Addressed:**

A Capital funding request for a Production Center Van has been requested.

**Goals and Objectives:**

This budget provides key resources, services, and supplies to teachers and administrators, in support of all District goals and objectives.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$79,423**, which represents a **\$-31,553 (-28%)** change over FY08. The **\$79,423** request includes a baseline budget of **\$112,003**, which increases \$1,027 to meet contractual salary obligations, plus **\$-32,580** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Additional Postage Funds [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,420	\$14,840	Additional funding to adequately fund postage expense in the District, which is budgeted centrally. The School Committee recommends reduced funding of \$7,420, due to budget constraints.

**Additional Funds Request - KASE Cost Recapture of Postage [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$40,000		Due to budgetary constraints, the School Committee recommended that the Kindergarten After School Program (KASE) provide one-time funding to offset historical program supply costs, that have been borne by the operating budget. These costs include \$40,000 for the provision of postage, as well as \$10,000 for paper and consumable office supplies. (The paper/office supplies reduction is contained in a companion request under cost center 3133.) The School Committee anticipates that this budget reduction will need to be restored in FY10, because KASE will not be able to provide offset funding beyond FY09.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Administrative Technology 3150

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	169,353	178,599	182,570	197,948		70,000	267,948	-45,000	222,948	40,378	22.12%
Purchase of Services	34,837	33,988	46,700	46,700	3,400		50,100		50,100	3,400	7.28%
Expense	34,081	46,557	49,079	49,079	8,661	7,000	64,740	-15,661	49,079		
Capital		12,300									
<b>TOTAL</b>	<b>238,271</b>	<b>271,444</b>	<b>278,349</b>	<b>293,727</b>	<b>12,061</b>	<b>77,000</b>	<b>382,788</b>	<b>-60,661</b>	<b>322,127</b>	<b>43,778</b>	<b>15.73%</b>

**Budget Overview:**

The Administrative Technology program provides hardware, software, training and support to administrative staff and all administrative technology applications (except the financial system, H.T.E.) This includes principals' offices, Financial Operations, Health Services, Food Services, Guidance Services, Special Education, Community Education, and district test analysis. Additionally, the administrative technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The administrative technology staff also files required reports with Mass DOE and provides local data as requested. The Education Technology Center budgets for administrative hardware, software, and systems that support the electronic administration needs of the district.

**FY08 (Current Year) Department Staffing:**

This Department is staffed by two full-time Administrative Technology Specialists (2.0 FTE) and a full-time Network Administrator (1.0 FTE.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.00	3.00	4.00	3.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>

**Critical Issues:**

1. Increase the bandwidth of the district's shared Internet connection to increase capacity and create redundancy.
2. Consider moving the computer server replacement cycle to the operating budget, as recent reductions in capital have reduced our capacity to replace servers within four years.
3. Adjust the salary of the Network Engineer to compensate for expanded responsibilities.
4. Restore supply budgets for administrative technology and network software and supplies, that were reduced by 15% in 08 and 12% in 07. These budgets must be increased, due to increased product costs and the need to upgrade in a timely manner.
5. Accommodate expected increase to PowerSchool license maintenance agreement.
6. Adjust administrative IT salaries as needed to recruit and retain staff.
7. Additional IT support is needed at the ETC to organize, manage and oversee the deployment and inventory of replacement hardware, surplus equipment and the maintenance/upgrades of licenses.

**Critical Issues Addressed:**

Budget requests are included to address all of the aforementioned critical issues.

**Goals and Objectives:**

Although there is no specific goal for school/district infrastructure to support the teaching/learning environments, all of the administrative technology requests attempt to build a stronger technology infrastructure of equipment, people and supplies to support scholarship, community, citizenship and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$322,127**, which represents a **\$43,778 (16%)** change over FY08. The **\$322,127** request includes a baseline budget of **\$293,727**, which increases \$15,378 to meet contractual salary obligations, plus **\$28,400** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Network Hardware Internet Service Aggregator [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$7,000	Based on daily network traffic data, the size of the NPS internet connection(5meg) needs to be increased. The intent is to aggregate our current service with additional FIOS service, both provided by MEC. The FIOS service will also serve as a redundant connection. After renovating the High School and the Pollard upgrade, teachers are using more online services, such as video streaming. These services deliver resources to the classroom, but require additional bandwidth. MEC is routinely allowing us to peak well beyond the 5meg service. The School Committee recommends that this item be funded from the capital improvement program budget.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Administrative Technology 3150

Fiscal Year: 2009

Additional Funds Request - 1.0 FTE Technology Manager [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$45,000	The Instructional and Administrative Technology Departments needs a position to organize, manage and coordinate the acquisition, deployment and maintenance of hardware and software resources. This includes inventory management, software licensing management, OS upgrades and requirements. This person would prioritize deployment and surplus routines and manages back-up procedures. This person interacts with a variety of vendors to accomplish tasks. The Superintendent did not recommend funding for this position, due to budgetary constraints.

Additional Funds Request - Restore Printing/ Consumable Supplies - Administrative Technology [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$750	Restore 15% (prior-year) reduction to printing and other consumable supplies. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funds from within the District to meet this need.

Additional Funds Request - Restore Software Funds - Administrative Technology [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,775	Restore 15% reduction in supplies. License agreements and software costs increase, the number of licenses is expanded annually. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funds from within the District to meet this need.

Additional Funds Request - Restore Technology Supplies - Administrative Technology [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$930	Restore 15% reduction in supplies, handhelds, flash drives, media and storage devices. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - Restore Network Supplies - Administrative Technology [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,206	Restore 15% reduction in supplies, network hardware, memory. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - PowerSchool License Maintenance [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,400	\$3,400	It is necessary to budget for a 15% increase for the cost of PowerSchool maintenance. The license cost is impacted by increased enrollment and new features. This represents the vendor estimate.

Additional Funds Request - Administrative Technology Market Correction Salary Funds [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	Based on personnel issues and market data, these funds could provide a salary course correction for staff.

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Transportation 3160**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	65,962	65,377	73,112	81,932			81,932	-29,983	51,949	-21,163	-28.95%
Purchase of Services	779,653	924,436	1,009,291	1,009,291	101,456		1,110,747	-80,000	1,030,747	21,456	2.13%
Expense	6,360	9,973	5,010	5,010			5,010		5,010		
Capital											
<b>TOTAL</b>	<b>851,974</b>	<b>999,785</b>	<b>1,087,413</b>	<b>1,096,233</b>	<b>101,456</b>		<b>1,197,689</b>	<b>-109,983</b>	<b>1,087,706</b>	<b>293</b>	<b>0.03%</b>

**Budget Overview:**

The Transportation Department oversees the transportation of children to and from school. State law requires that the School Department provide free transportation to children K-6 living more than 2.0 miles from school (although the Needham School Department exceeds this mandate by providing free transportation at 1.5 miles.) Children living less than 1.5 miles from school, or who attend Grades 7-12 may purchase voluntary transportation through the Fee Based Program. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is overseen by the METCO Program.)

**FY08 (Current Year) Department Staffing:**

This department is staffed by a full time Transportation Director, a full-time secretary, and a full-time minibus driver. The Director and secretary are shared 50% with the fee-based transportation program. (Operating budget FTE's total 0.5 and 0.5, respectively.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.86	2.00	2.00	1.50	-0.50
<b>Total</b>	<b>1.86</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>-0.50</b>

**Critical Issues:**

The most critical issue facing the Transportation program is the continued increase in contractual transportation expense. In FY09, these contractual costs are expected to increase by \$101,456, including:  
- a \$13,052 increase in regular transportation expense, reflecting the combined impact of a \$2/day rate increase in the cost of early release buses, an increase in the number of early release days (by one day), the introduction of two new delayed opening days, and calendar changes that increase from 2 to 3 the number of days that Needham Public Schools has school, but St. Joe's does not.  
- \$88,404 for SPED transportation, reflecting \$52,530 in service increases (of which \$30,945 continues from FY08), and \$35,874 in projected rate increases. FY09 is a new bid year for SPED transportation, and rates are expected to increase as a result.

**Critical Issues Addressed:**

The budget addresses this critical issue through requests to increase funding for the transportation contract.

**Goals and Objectives:**

The Transportation program supports the following infrastructure assumption, which underlies Needham Public Schools goals and objectives: “[s]afe, secure, and appropriate spaces incorporating innovative technology are necessary for sustaining the quality of the instructional program.”

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,087,706**, which represents a **\$293 (0%)** change over FY08. The **\$1,087,706** request includes a baseline budget of **\$1,096,233**, which increases \$8,820 to fund contractual salary obligations, plus **-\$8,527** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Contractual Transportation Increase [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$101,456	\$101,456	Provide for a contractual increase in transportation expense, to meet projected service needs in FY09 and the anticipated increase in SPED per diem rates

**Additional Funds Request - Reduce Operating Subsidy/Program Reduction [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$80,000		Due to budgetary constraints, the School Committee recommended eliminating the current operational subsidy to Transportation and imposing the \$375 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 program changes accordingly.



FY09 School Committee Budget Request  
Needham Public Schools  
Transportation 3160

Fiscal Year: 2009

Additional Funds Request - Fund 0.5 Transportation Director from METCO [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$29,983		Due to budgetary constraints, the School Committee recommended funding 50% of the Transportation Director's salary from 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.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Broadmeadow Elementary 3210

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	1,547,041	1,773,110	1,867,339	1,987,604	46,207	14,000	2,047,811	-60,207	1,987,604	120,265	6.44%
Purchase of Services	5,735	2,431									
Expense	38,165	38,042	41,140	42,140			42,140		42,140	1,000	2.43%
Capital											
<b>TOTAL</b>	<b>1,590,941</b>	<b>1,813,584</b>	<b>1,908,479</b>	<b>2,029,744</b>	<b>46,207</b>	<b>14,000</b>	<b>2,089,951</b>	<b>-60,207</b>	<b>2,029,744</b>	<b>121,265</b>	<b>6.35%</b>

**Budget Overview:**

Broadmeadow Elementary is projected to have an enrollment of 584 K-5 students in FY09. This enrollment includes between 65-70 Special Education students served in the regular education classrooms and 8-10 Special Education students served by the Specialized Learning Center, a 502.4 substantially separate Special Education program and 24 METCO students.

**FY08 (Current Year) Department Staffing:**

The Broadmeadow staff includes: 1.0 FTE Principal, 0.5 FTE Assistant Principal, 3.72 FTE secretaries/clerical aides, and 26.5 FTE regular classroom teachers. Additionally, the building is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.50	1.50	2.00	1.50	0.00
Teachers	25.50	26.50	26.50	26.50	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.79	3.72	3.72	3.72	0.00
<b>Total</b>	<b>30.79</b>	<b>31.72</b>	<b>32.22</b>	<b>31.72</b>	<b>0.00</b>

**Critical Issues:**

- To meet projected FY09 enrollments, an additional fifth grade section is required. This additional section is offset by a decrease in first grade sections, for no net increase in teachers.
- Additionally, there is a need to expand the Assistant Principal to full time, to more effectively manage the number of students, pre-professional teachers, and other administrative issues.

**Critical Issues Addressed:**

- A additional 0.5 FTE Assistant Principal is requested for FY09 Principal is retiring in June 2008.

**Goals and Objectives:**

The Broadmeadow School budget supports the District's four values: scholarship, community, citizenship, and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$2,029,744**, which represents a **\$121,265 (6%)** change over FY08. The **\$2,029,744** request includes a baseline budget of **\$2,029,744**, which increases \$121,265 over FY08 (reflecting \$120,265 in contractual salary increases and \$1,000 in Unit B tuition reimbursement funds, transferred from the Professional Development cost center), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Ongoing Funding for Four Simmons Interns at Broadmeadow [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,000	Four Simmons College Masters of Art and Teaching interns are requested at a cost of \$3500 per intern. Interns work 180 days in a co-teaching arrangement with a classroom teacher. Interns are placed in classrooms with at risk populations i.e. in need of reading and/or math support. Total cost : \$14,000. These interns have been funded by the PTC for several years; this request would restore these valuable positions to the school operating budget. The Superintendent did not recommend funding for these interns, due to budgetary constraints.

**Additional Funds Request - Expand Broadmeadow Assistant Principal from 0.5 FTE to 1.0 FTE [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$46,207	Expansion to 1.0 FTE Assistant Principal for 630-640 student population. The Superintendent did not recommend funding for this request, due to budgetary constraints.

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Eliot Elementary 3220**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>	<b>1,126,944</b>	<b>1,157,897</b>	<b>1,141,089</b>	<b>1,274,808</b>		<b>600</b>	<b>1,275,408</b>	<b>-600</b>	<b>1,274,808</b>	<b>133,719</b>	<b>11.72%</b>
<b>Purchase of Services</b>	<b>3,143</b>	<b>4,920</b>									
<b>Expense</b>	<b>26,319</b>	<b>26,655</b>	<b>23,502</b>	<b>23,502</b>			<b>23,502</b>		<b>23,502</b>		
<b>Capital</b>											
<b>TOTAL</b>	<b>1,156,406</b>	<b>1,189,472</b>	<b>1,164,591</b>	<b>1,298,310</b>		<b>600</b>	<b>1,298,910</b>	<b>-600</b>	<b>1,298,310</b>	<b>133,719</b>	<b>11.48%</b>

**Budget Overview:**

John Eliot Elementary is a Title 1 school with a projected FY09 enrollment of 390 children in grades K-5. There are two district special education programs at the Eliot School: the Language Based Classroom and an integrated first grade. We are still a small school and our focus will always be on the individual child. We develop self-confidence and self-esteem by encouraging children to surpass their own previous standards of performance. Using a standards-based approach and building curriculum around essential questions, we provide instruction that meets the needs of a variety of learners. Our curriculum asks children to think critically, to solve problems, and to take an active role in their own learning. We challenge all children to discover that learning is a lifelong pursuit and to be inquisitive, confident and disciplined.

**FY08 (Current Year) Department Staffing:**

The Eliot staff includes: a 1.0 FTE Principal, 3.71 FTE secretaries/clerical aides, and 17.5 FTE regular classroom teachers. (In FY08, one of these teachers was funded by federal No Child Left Behind grant money; in FY09 these federal funds shift to Hillside and the operating budget funds this teaching position.) The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

	FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>		1.00	1.00	1.00	1.00	0.00
<b>Teachers</b>		16.50	16.50	17.50	17.50	1.00
<b>Aides</b>		0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>		4.71	3.71	3.71	3.71	0.00
<b>Total</b>		22.21	21.21	22.21	22.21	1.00

**Critical Issues:**

Enrollment continues to rise. More students for whom English is a second language enter Eliot and more students are moving into public housing often with significant educational and emotional needs. A restoration of previous cuts in guidance (see the Guidance budget request) and a request to continue to fund the integrated classroom onto second grade. In order to upkeep the community service goals of Needham Public Schools it is necessary for a teacher to coordinate our student leader program.

**Critical Issues Addressed:**

Critical issues are addressed by the request to restore guidance personnel (cost center 3510). In order to maintain the integrity of the Eliot school and address the needs of the students it also would be prudent to add a second second grade section (which is offset by one fewer first grade sections.) To maintain the standards of our community service program with 5th graders it is necessary to hire a teacher supervisor to oversee them.

**Goals and Objectives:**

Our goals and objectives are in keeping with those of the entire Needham Public Schools. In order to achieve these goals we would need to supplement our budget with the enclosed requests.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,298,310**, which represents a **\$133,719 (11%)** change over FY08. The **\$1,298,310** request includes a baseline budget of **\$1,298,310**, which increases \$133,719 over FY08, due to contractual salary increases, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Teacher Leader Stipend for Eliot Service Club [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$600	This request would allow the principal to hire a teacher to coordinate the 5th grade student leaders. The Superintendent did not recommend funding for this stipend request, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Hillside Elementary 3230

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	1,354,022	1,447,544	1,482,636	1,502,729			1,502,729	-50,000	1,452,729	-29,907	-2.02%
Purchase of Services	2,001	1,565	200	200			200		200		
Expense	26,214	32,840	27,612	27,612			27,612		27,612		
Capital											
<b>TOTAL</b>	<b>1,382,237</b>	<b>1,481,949</b>	<b>1,510,448</b>	<b>1,530,541</b>			<b>1,530,541</b>	<b>-50,000</b>	<b>1,480,541</b>	<b>-29,907</b>	<b>-1.98%</b>

**Budget Overview:**

Hillside Elementary is a K-5 elementary school, that was built for 360 students, or three sections of each grade. In FY09, 376 students are projected. This is relatively the same number we have this year (399). Teachers and rooms may need to be reassigned but there will be no need to request additional staffing. Critical Issues are addressed in the Public Facilities and Technology budgets. Because of these, level funding is requested this year.

**FY08 (Current Year) Department Staffing:**

The Hillside staff includes: 1.0 FTE Principal, 3.86 FTE secretaries/clerical aides, and 18.5 FTE regular classroom teachers (one of which is funded from the METCO grant, and one of which is funded from federal No Child Left Behind money; in FY08, grants supported only one of these positions.) The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	17.50	17.50	16.50	16.50	-1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.86	3.86	3.86	3.86	0.00
<b>Total</b>	<b>22.36</b>	<b>22.36</b>	<b>21.36</b>	<b>21.36</b>	<b>-1.00</b>

**Critical Issues:**

Physical plant and technology infrastructure continue to be critical issues at Hillside, given the age and condition of the building. Additionally, the ELL student population in the District has continued to increased substantially from last year.

**Critical Issues Addressed:**

Capital requests have been submitted to address the facility needs, including requests for building maintenance, to renovate the Hillside School, and to upgrade the technology/electrical infrastructure of the school. The ELL budget (3550) also contains additional staff requests for Hillside school, to meet our growing English Language Learner population.

With all three areas being addressed elsewhere, level funding is requested, based on a projected enrollment of 376. This might lead to multi- age classrooms, but can be addressed outside budget constraints.

**Goals and Objectives:**

Goal 1: To construct and implement an approach to curriculum instruction and assessment practices that ensure that all students meet clearly defined high standards.

Goal 2: To establish, implement, and assess community and school practices that respond to the wellness needs of Needham students and staff.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,480,541**, which represents a **\$-29,907 (-2%)** change over FY08. The **\$1,480,541** request includes a baseline budget of **\$1,530,541**, which increases \$20,093 over FY08 to meet contractual salary obligations, plus **\$-50,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 1.0 FTE Reallocation of Hillside Teacher to Mitchell for Enrollment Growth [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$50,000		The Superintendent recommends re-allocating 1.0 Hillside Teacher to Mitchell School. Hillside School will lose a fifth grade section in FY09, and Mitchell School will gain a fourth grade section. A companion recommendation is included in the Mitchell budget request (3240).

FY09 School Committee Budget Request  
 Needham Public Schools  
 Mitchell Elementary 3240

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	1,533,981	1,548,150	1,584,513	1,520,691	50,000		1,570,691		1,570,691	-13,822	-0.87%
Purchase of Services	3,757	2,713									
Expense	31,944	28,049	32,128	32,128	2,800		34,928	-2,800	32,128		
Capital											
<b>TOTAL</b>	<b>1,569,682</b>	<b>1,578,913</b>	<b>1,616,641</b>	<b>1,552,819</b>	<b>52,800</b>		<b>1,605,619</b>	<b>-2,800</b>	<b>1,602,819</b>	<b>-13,822</b>	<b>-0.85%</b>

**Budget Overview:**

The Mitchell School is a K-5 elementary school with a projected FY09 enrollment of 480 students.

**FY08 (Current Year) Department Staffing:**

The Mitchell staff includes: 1.0 FTE Principal, 3.86 (3.38 FTE) secretaries/clerical aides, and 20.0 FTE regular classroom teachers. The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	19.00	20.00	21.00	20.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.07	3.86	3.86	3.86	0.00
<b>Total</b>	<b>24.07</b>	<b>24.86</b>	<b>25.86</b>	<b>24.86</b>	<b>0.00</b>

**Critical Issues:**

1. The Mitchell school has critical space needs, and is at risk for losing one or more of our art, music, reading, and sped rooms, especially if KASE comes back to Mitchell. The KASE program will be held off-site in FY08 and FY09.
2. The building has recurring air quality issues, heating issues (some of which have been addressed with recycled Needham High School equipment, and electrical and technology issues (for which a capital funding request has been submitted.) Capital requests to study the feasibility of upgrading the Mitchell school electrical and technology infrastructure, and renovate Mitchell school are requested.
3. The projected enrollment increase at Grade 4 will require an additional 1.0 teacher in FY09.

**Critical Issues Addressed:**

1. The Superintendent and Budget Director have been informed of future space needs and these issues will be addressed in FY09.
2. The technology/electrical infrastructure and school renovation capital requests are being re-submitted.
3. An additional teacher has been requested.

**Goals and Objectives:**

The budget requests maintain the integrity of the instructional program while attending to the health and safety issues for students and staff through facility maintenance and enhancements.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,602,819**, which represents a **\$-13,822 (-1%)** change over FY08. The **\$1,602,819** request includes a baseline budget of **\$1,552,819**, representing a decrease of \$63,822 from FY08 (reflecting the net impact of contractual salary increases, offset by retirement savings), plus **\$50,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - 1.0 FTE Mitchell Grade 4 Teacher for Enrollment Growth [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$52,800	Four sections of 3rd grade students (83) will rise to 4th grade, where there are currently 3 sections. The Superintendent did not recommend additional funding for the additional fourth grade section, because there will be one fewer fifth grade section at Hillside in FY09, from which a teacher may be re-allocated. A separate request to move staff from Hillside to Mitchell is included in this cost center budget.

FY09 School Committee Budget Request  
Needham Public Schools  
Mitchell Elementary 3240

Fiscal Year: 2009

Additional Funds Request - Reallocate 1.0 Hillside Teacher to Mitchell [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$50,000		The Superintendent recommends re-allocating 1.0 Hillside Teacher to Mitchell School. Hillside School will lose a fifth grade section in FY09, and Mitchell School will gain a fourth grade section. A companion reduction recommendation is included in the Hillside budget.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Newman Elementary 3250

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	2,077,654	2,275,152	2,328,254	2,306,585		11,231	2,317,816	-61,231	2,256,585	-71,669	-3.08%
Purchase of Services	4,443	5,045									
Expense	57,701	45,795	46,628	47,628			47,628		47,628	1,000	2.14%
Capital											
<b>TOTAL</b>	<b>2,139,799</b>	<b>2,325,993</b>	<b>2,374,882</b>	<b>2,354,213</b>		<b>11,231</b>	<b>2,365,444</b>	<b>-61,231</b>	<b>2,304,213</b>	<b>-70,669</b>	<b>-2.98%</b>

**Budget Overview:**

The Newman Elementary School, will serve approximately 768 students in FY09: 688 K-5 students and 80 students in the integrated preschool program, which serves both special needs and typically-developing youngsters.

**FY08 (Current Year) Department Staffing:**

The Newman staff includes: 1.0 FTE Principal, 1.0 FTE Assistant Principal, 4.93 FTE secretaries/clerical aides, and 31.5 FTE regular classroom teachers. The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	31.00	31.50	31.50	30.50	-1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.93	4.93	5.36	4.93	0.00
<b>Total</b>	<b>37.93</b>	<b>38.43</b>	<b>38.86</b>	<b>37.43</b>	<b>-1.00</b>

**Critical Issues:**

1. Rising numbers of Kindergarten-eligible children with significant special needs.
2. Space planning.
3. State mandated testing scores.
4. Office and administrative support are short-staffed.
5. Increasing number of children and families in the Newman community.

**Critical Issues Addressed:**

This budget addresses the aforementioned needs through requests for additional teaching and office staff. Additionally, the SPED Department has submitted requests to expand service delivery at the Preschool (cost center 3530.)

**Goals and Objectives:**

The Newman School budget supports the District's four values: scholarship, community, citizenship, and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$2,304,213**, which represents a **-\$70,669 (-3%)** change over FY08. The **\$2,304,213** request includes a baseline budget of **\$2,354,213**, a decrease of \$20,669 (reflecting the net impact of contractual salary increases, offset by retirements, and a \$1,000 transfer of Unit B tuition reimbursement funds from the Professional Development cost center), plus **-\$50,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 0.43 FTE Expanded Newman Accounting Secretary [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,243	The accounting secretary currently works 20 hours per week for 10 months. The request moves this position to a full time (35-hour/wk), 11 month position. The Superintendent did not recommend funding for this request; clerical staffing should be re-allocated, as necessary, within the District to meet this need.

**Additional Funds Request - Expand Newman Secretary to 11 Months (0 FTE) [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,988	Increase 10 month secretary to 11 month secretary (0 FTE). The Superintendent did not recommend funding for this request, due to funding constraints; clerical staffing should be re-allocated, as necessary, within the District, to meet this need.

FY09 School Committee Budget Request  
Needham Public Schools  
Newman Elementary 3250

Fiscal Year: 2009

Additional Funds Request - 1.0 FTE Grade 4 Teacher Reduction [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$50,000		Due to funding constraints, the School Committee recommends reducing a Grade 4 teaching position, and allowing class sizes to rise from approximately 20 to 24 students per section.



FY09 School Committee Budget Request  
 Needham Public Schools  
 Pollard Middle School 3300

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	3,398,499	3,450,251	3,591,637	3,699,599	100,000	30,000	3,829,599	-130,000	3,699,599	107,962	3.01%
Purchase of Services	18,799	13,080	7,445	7,445		2,500	9,945	-2,500	7,445		
Expense	96,440	89,238	94,171	97,171	8,400		105,571	-8,400	97,171	3,000	3.19%
Capital											
<b>TOTAL</b>	<b>3,513,739</b>	<b>3,552,569</b>	<b>3,693,253</b>	<b>3,804,215</b>	<b>108,400</b>	<b>32,500</b>	<b>3,945,115</b>	<b>-140,900</b>	<b>3,804,215</b>	<b>110,962</b>	<b>3.00%</b>

**Budget Overview:**

The Pollard Middle School provides education to children Grades 6-8. FY09 enrollment is projected to be 1127 which is up some 43 students.

**FY08 (Current Year) Department Staffing:**

The Pollard staff includes: a 1.0 FTE Principal, 3.0 FTE House Administrators, 5 FTE secretaries/clerical aides, and 48.0 FTE regular classroom teachers. The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Health, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	4.00	4.00	4.00	4.00	0.00
Teachers	48.00	48.00	50.60	48.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.00	5.00	5.00	5.00	0.00
<b>Total</b>	<b>57.00</b>	<b>57.00</b>	<b>59.60</b>	<b>57.00</b>	<b>0.00</b>

**Critical Issues:**

Student enrollment is projected to rise by 43 students for the 2008/09 school year, bringing about the need to add two cluster classrooms. This increase in enrollment does bring about considerable additional costs to the Pollard FY 09 Budget request in terms of personnel and resources.

Additional personnel needs are as follows:

- 2.0 FTE Cluster Teachers
- 0.2 FTE Foreign Language Teachers
- 0.3 Wellness Teacher
- 0.4 FTE Fine & Performing Arts Teacher
- 1.0 Special Education Teacher
- 0.5 FTE Speech & Language Therapist
- 0.1 FTE Occupational Therapist
- 3.0 FTE Teaching Assistants

Pollard also has considerable need for regular and ongoing maintenance in order to ensure that the facility remains safe, inviting and clean for both students and staff. These needs are essential, regardless of the High Rock campus expansion. Of critical need are improvements to the door hardware (locks and mechanisms), as well as the addition of parking. In addition, the Pollard auditorium is in critical need of renovation, as the facilities there no longer adequately or comfortably accommodate student programs.

**Critical Issues Addressed:**

The critical staffing needs are met through the addition (in this cost center) of two (2) cluster teachers at the 6th grade for September 2008, and additional staffing requests in the specialist budgets, to maintain the same program offerings for our large rising sixth grade class. Additionally, funds are requested to store exercise equipment in an off site location for one (1) year in order to free up space for the addition of one of the additional cluster classrooms.

**Goals and Objectives:**

The Pollard School budget supports the District's four values: scholarship, community, citizenship, and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$3,804,215**, which represents a **\$110,962 (3%)** change over FY08. The **\$3,804,215** request includes a baseline budget of **\$3,804,215**, an increase of \$110,962 from FY08 (reflecting \$107,962 in contractual salary increases, and a \$3,000 transfer of Unit B tuition reimbursement funds from the Professional Development cost center), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Pollard Middle School 3300

Fiscal Year: 2009

Additional Funds Request - 2.0 FTE Pollard Cluster Teachers for Enrollment Growth [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$100,000	\$108,400	There is an increase in student enrollment at the sixth grade of 55 students for the 2008-09 school year. In order to maintain a similar level of class size as to the current sixth grade pupil teacher ratio it is necessary to add two (2) cluster teachers. This year average class sizes at the sixth grade are 22.6. With a projected enrollment of 418 students the addition of two (2) cluster classes would place the ratio at 23.2. The Superintendent recommends funding for the 2.0 cluster teachers, but did not recommend funding for the associated classroom supplies within the Pollard budget; Rather the Superintendent recommends that a District-wide new classroom furniture/supplies account be established to fund classroom setup and supplies for new enrollment classrooms. A recommendation to establish a \$10,000 account for this purpose is included in the General Services Cost Center (3133). It is anticipated that these funds would remain in the budget to furnish new classrooms in future years.

Additional Funds Request - Storage Facility Costs [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	The conversion of the current fitness room to house the Experiential Education program requires the storage of fitness equipment in an exterior storage facility. The Superintendent did not recommend funding for the additional expenses, due to budgetary constraints; reallocate funds from within the District, as needed, to meet this need.

Additional Funds Request - 0.6 FTE Pollard World of Difference Teacher [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,000	Pollard would like to position its program of studies to include the expansion of the World of Difference Program to additional students at either the 7th or 8th grade. The addition of a 0.6 FTE would allow for the inclusion of all students in one grade level to receive instruction in the program. The intent would be to make this program a part of the formal elective program offering for students. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - 2.0 FTE Middle School Specialist Reduction [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$100,000		Due to funding constraints, the School Committee recommended reducing two existing Middle School specialist positions in FY09. The exact configuration of the reductions, among art, music, technology, phys ed and health, has yet to be determined.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Needham High School 3400

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	4,602,405	4,929,485	5,101,923	5,293,430	-7,518	30,000	5,315,912	-274,457	5,041,455	-60,468	-1.19%
Purchase of Services	27,619	30,294	5,500	5,500			5,500		5,500		
Expense	123,325	142,462	169,729	176,729	1,300	16,500	194,529	-17,800	176,729	7,000	4.12%
Capital											
<b>TOTAL</b>	<b>4,753,349</b>	<b>5,102,242</b>	<b>5,277,152</b>	<b>5,475,659</b>	<b>-6,218</b>	<b>46,500</b>	<b>5,515,941</b>	<b>-292,257</b>	<b>5,223,684</b>	<b>-53,468</b>	<b>-1.01%</b>

**Budget Overview:**

Needham High School educates approximately 1,411 (projected FY09) students in grades 9-12.

**FY08 (Current Year) Department Staffing:**

The High School staff includes: 1.0 FTE Principal, 2.0 FTE Assistant Principals, 2.9 FTE Department Heads, 5.5 FTE secretaries/clerical aides, and 63.3 FTE regular classroom teachers. The building also is supported by staff from the Guidance, Psychology, Nursing, SPED, Reading, Instructional Technology, Media, Physical Education, Art, and Music Departments (described in the specialist cost center budgets.)

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	5.90	5.90	6.30	5.30	-0.60
Teachers	63.30	63.30	63.70	61.10	-2.20
Aides	3.00	2.00	1.00	1.00	-1.00
Clerical	7.00	5.50	6.00	4.50	-1.00
<b>Total</b>	<b>79.20</b>	<b>76.70</b>	<b>77.00</b>	<b>71.90</b>	<b>-4.80</b>

**Critical Issues:**

The high school is in the final year (fourth) of a comprehensive new construction/renovation project. In addition to implementing the objectives outlined in the School Improvement Plan, the school is committed to reducing its student-teacher ratios in targeted departments. In addition, the school is preparing for its decennial accreditation visit in 2009, which brings with it preparation costs.

**Critical Issues Addressed:**

Each of the level service line items as well as the new requests address critical academic and student support issues at the high school. This includes requests for new staffing as well as the ADL request which support's the school's anti-bias initiative.

**Goals and Objectives:**

The high school's budget supports the District's four values: scholarship, community, citizenship, and personal growth. The additional requests, particularly the ADL and student support items, speak to the district's second goal of developing the social and emotional skills of all students.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$5,223,684**, which represents a **-\$53,468 (-1%)** change over FY08. The **\$5,223,684** request includes a baseline budget of **\$5,475,659**, an increase of \$198,507 from FY08, representing a \$191,507 increase in contractual salary expense and a \$7,000 transfer of Unit B tuition reimbursement funds from the Professional Development cost center, plus **-\$251,975** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 0.5 FTE High School English Teacher [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,000	This request would restore the FTEs lost during the FY07 Budget Process. This will result in restoring a section of Journalism, as well as reduce class sizes in the senior year Humanities course. The Superintendent recommends that a 1.0 elective teacher be funded, to meet class size and course of study requirements as determined by the Principal, in lieu of this specific position.

**Additional Funds Request - 1.0 FTE HS Assistant Principal [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$96,300	The time has come for a third assistant principal at Needham High School. With the rise in the student population, the case load for each of our two assistant principals is over 700 students, a figure that is significantly higher than that of other schools in the area -- including Wellesley, Concord-Carlisle, Brookline, Medfield, Dover-Sherborn, Natick, Hopkinton, Belmont, Dedham, Holliston, Framingham, Walpole, Wayland and Norwood. Furthermore, we have seen an increase in the other duties assigned to the assistant principals. With the high-turnover in faculty over the past few years (as a result of recent retirements), the number of observations and evaluations has increased significantly. The state of Massachusetts has also increased the demands on school administrators -- particularly in terms of the administration of the various MCAS tests. The Superintendent did not recommend funding for this request, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Needham High School 3400

Fiscal Year: 2009

**Additional Funds Request - 0.1 FTE HS Anti-Defamation League (ADL) World of Difference Program Teacher [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,000	The high school has partnered with the Anti-Defamation League in the recent past and has offered the World of Difference Program to its students. The school must incorporate the program into its Program of Studies in order to enhance its effectiveness. The school would like to offer a one-semester elective which would derive its curriculum from the ADL materials. The Superintendent recommends that a 1.0 elective teacher be funded, to meet class size and course of study requirements as determined by the Principal, in lieu of this specific position.

**Additional Funds Request - Partial Restoration of 0.5 FTE High School Secretary [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,487	Continue prior year funding to partially restore a 0.5 FTE High School Secretary position. The School Committee did not recommend funding to restore this position, due to budgetary constraints.

**Additional Funds Request - 0.6 FTE Department Head Allocation Change**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	Continue FY08 conversion of a 0.6 FTE High School Department Head (Unit B) to teacher (Unit A) in FY09.

**Additional Funds Request - Convert 1.0 FTE OPTIONS Program Specialist to 0.5 FTE Psychologist [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$39,480	-\$39,480	Continue prior year funding to convert 1.0 OPTIONS Program Specialist to 0.5 FTE Psychologist. A companion request to add the 0.5 FTE Psychologist is included in the Psychology cost center (3511.)

**Additional Funds Request - Student Activity Funding [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,500	Supplemental operating budget funds to support extracurricular student activities. This request was not recommended for funding, due to budgetary constraints. The Superintendent recommends that students pursue fundraising activities in partnership with the PTC and /or other groups.

**Additional Funds Request - Convert 0.8 FTE High School Teacher to 0.4 World Language Teacher [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$79,525	-\$79,525	This request is to convert a 0.8 FTE NHS teacher to continue the prior year funding of a 0.4 FTE High School World Language teachers, to provide two additional sections of Mandarin, one of AP and one of Mandarin 1. (The cost of the Mandarin teacher is included in the World Language cost center budget.)

**Additional Funds Request - 1.0 NHS Enrollment Teacher for Electives [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0		The Superintendent recommends funding for 1.0 enrollment teachers for electives, to be determined by the Principal, based on student demand and course of studies requirements. The School Committee did not recommend funding for this position, due to budget constraints.

**Additional Funds Request - Reduced Funding for NHS Cocurricular Stipends [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,000		Due to budgetary constraints, the School Committee recommended reduced funding for NHS co-curricular stipends.

**Additional Funds Request - 2.0 FTE Teacher Reduction [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$100,000		Due to budgetary constraints, the School Committee recommended a 2.0 FTE teaching reduction at the High School.

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Needham Public Schools  
Needham High School 3400

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Additional Funds Request - 1.0 FTE Clerical Reduction [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$27,970		Due to budgetary constraints, the School Committee recommends a 1.0 FTE clerical staff reduction. The exact location of the reduction has yet to be determined; it is budgeted in this cost center as a placeholder.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Needham High School Athletics 3410

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	384,723	304,428	399,195	412,335		2,806	415,141	-52,806	362,335	-36,860	-9.23%
Purchase of Services	59,570	22,330	5,290	5,290			5,290		5,290		
Expense	14,770	13,928	16,320	17,320			17,320		17,320	1,000	6.13%
Capital											
<b>TOTAL</b>	<b>459,063</b>	<b>340,686</b>	<b>420,805</b>	<b>434,945</b>		<b>2,806</b>	<b>437,751</b>	<b>-52,806</b>	<b>384,945</b>	<b>-35,860</b>	<b>-8.52%</b>

**Budget Overview:**

The High School Interscholastic Athletics Program includes teams at the Freshman, Junior Varsity, and Varsity Levels. In FY09, approximately 1,250 athletes are projected to participate in one or more sports. The athletic program derives funding from the regular operating budget, gate revenue and user fees (the current fee is \$225 per athlete, per sport) and donations.

**FY08 (Current Year) Department Staffing:**

A 1.0 FTE Athletics Director, a full-time (0.91 FTE) secretary staff and approximately 40 part-time coaches (paid a stipend for their work) staff this department.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

The most critical issue facing the Athletic Department is operating with a budget so dependent on gate receipts and user fees. An unanticipated drop in either revenue source has the potential to create a deficit at the close of the fiscal year.

**Critical Issues Addressed:**

Constant monitoring of the User Fee and Gate Receipt income.

**Goals and Objectives:**

The High School's budget supports the District's four values: scholarship, community, citizenship, and personal growth. The Athletics program speaks to the District's fourth goal of personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$384,945**, which represents a **-\$35,860 (-9%)** change over FY08. The **\$384,945** request includes a baseline budget of **\$434,945**, an increase of \$14,410 from FY08 (reflecting \$13,140 in contractual salary increases and a \$1,000 transfer of Unit B tuition reimbursement funds from Professional Development), plus **-\$50,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Boys Junior Varsity Golf Coach Unit A Stipend [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,806	This request provides funding for the stipend, which historically has been filled voluntarily. The Superintendent did not recommend funding for this request, due to budgetary constraints.

**Additional Funds Request - Eliminate Operating Subsidy/ Increase Fee [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$50,000		The School Committee recommended elimination of the \$50,000 operating subsidy to Athletics in FY09, and proposed a corresponding fee increase from \$225 to \$285, due to budgetary constraints.

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Guidance 3510**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>	<b>1,482,220</b>	<b>1,559,071</b>	<b>1,653,150</b>	<b>1,776,023</b>	<b>100,000</b>	<b>40,000</b>	<b>1,916,023</b>	<b>-90,000</b>	<b>1,826,023</b>	<b>172,873</b>	<b>10.46%</b>
<b>Purchase of Services</b>	<b>3,300</b>	<b>2,750</b>	<b>2,500</b>	<b>2,500</b>			<b>2,500</b>		<b>2,500</b>		
<b>Expense</b>	<b>7,621</b>	<b>6,870</b>	<b>15,405</b>	<b>16,405</b>			<b>16,405</b>		<b>16,405</b>	<b>1,000</b>	<b>6.49%</b>
<b>Capital</b>											
<b>TOTAL</b>	<b>1,493,141</b>	<b>1,568,691</b>	<b>1,671,055</b>	<b>1,794,928</b>	<b>100,000</b>	<b>40,000</b>	<b>1,934,928</b>	<b>-90,000</b>	<b>1,844,928</b>	<b>173,873</b>	<b>10.40%</b>

**Budget Overview:**

The Guidance Department provides counseling services for Pre K-12 students in all school settings. These services include psycho-social assessment, individual and group counseling, post-secondary and college preparatory counseling, developing and implementing 504 accommodation plans, crisis intervention and referral to community supports, as well as providing therapeutic support for special needs students. It is important to note that 504 accommodations and services on IEPs are mandated by state and federal laws.

In 1995, the total enrollment for NPS was 4,049 in 2007 it is estimated to be 5,182. This increase in student enrollment is most critically felt at the elementary level, and will be felt at the middle school level in the next 2-4 years. There also has been a substantial increase in enrollment in Special Education Programs in the District, which, in turn, requires the additional support and expertise of school adjustment counselors. The number of students serviced, as well as the types and severity of these disabilities, have increased. With these increases, mandated counseling services in IEPs have also increased. However, this can be seen as a worthy investment, as such in-house service and expertise decreases the number of out-of-district placements, and ultimately defrays cost. The FY09 budget requests additional guidance staff to address increasing enrollments and heavier caseloads.

**FY08 (Current Year) Department Staffing:**

The Guidance Department is staffed by a 1.0 FTE Director, 2.0 FTE secretaries and 21.6 Guidance Counselors. The Guidance Counselors are allocated among schools as follows: 1.8 FTE Broadmeadow, 1.6 FTE Eliot, 1.0 FTE Hillside, 1.4 FTE Mitchell, 2.2 FTE Newman, 4.6 FTE Pollard, and 9.0 FTE NHS.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	1.00	1.00	1.00	1.00	0.00
<b>Teachers</b>	19.80	21.60	24.40	22.60	1.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	22.80	24.60	27.40	25.60	1.00

**Critical Issues:**

High School Critical Issue: 1) 1.0 FTE Academic and Post Secondary Counselor at Needham High School. The heavy case load of the Academic Counselors makes it impossible to provide the comprehensive programming needed by 9th, 10th, and 11th grade in the areas of developmental guidance. While the college application and scheduling needs of the High School students are adequately addressed, the need for ongoing guidance in the areas of self discovery, problem solving, goal setting, career exploration, and academic and personal management is neglected due to the high caseload. The current caseload at the high school is 285 students per counselor. This high case load also prevents the Academic and Post secondary Counselors from getting to know all of the students on their caseloads until they start the college process halfway through their junior year.

2) 0.5 FTE Personal Counselor. Needham High School has a significant number of students with emotional and mental health issues that interfere with their ability to learn and threaten their well being. The current case load of approximately 700 students per personal counselor compromises the counselors ability to adequately address the need of these students. This leaves far too many high risk students without the appropriate level of support at the High School.

3) 0.5 FTE Drug and Alcohol Counselor. Youth substance use is an issue all communities struggle with. What makes Needham different is the scale of the issues, the risk factors associated with use, and the impact that substance use has on the safety and well being of our students. A consistent presence is needed in the High School to work with students, parents, and staff towards creating a healthy and safe environment for our students.

The Needham Coalition for Suicide Prevention has identified the high caseload of guidance counselors at the High School as not adequately addressing the needs of the students at the High School.

The Needham Public School Integrated Preschool has a swelling population of severely disabled students who require a high level of services. The families of these students are struggling with the emotional and physical needs of these students. At the start of the 08-09 school year, there will be at least 40 severely disabled preschoolers attending the preschool. The preschoolers and their parents need access to guidance support. Currently, the guidance counselor is at the preschool two days per week, with one of the two days taken up with IEP meeting. This leaves one day per week to address the high level of complex needs of the preschoolers and their families.

**Critical Issues Addressed:**

1. The increase of 1.0 Academic and Post Secondary Counselor will reduce the caseload to approximately 235 students per counselor. While this caseload is higher than all but a few High Schools in the surrounding area, it would enable the High School to offer a higher level of social/emotional and academic support to the High School students. The High School would be able to offer comprehensive guidance program to all grades. The current Massachusetts Model for Comprehensive School Counseling Programs requires that this be an integral part of a High School Guidance Program.

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*Needham Public Schools*  
 Guidance 3510

Fiscal Year: 2009

2. An additional 0.5 FTE personal counselor would lessen the caseload to 560 student. This increase would address the impact of losing the 3 day per week coverage provided by the Riverside Community Care psychologist (funding in FY08 through a state tourism grant.) This increase would enable to guidance department to intervene more quickly providing a higher level of safety for our students and lessening the need for emergency psychiatric evaluations, hospitalizations, or partial hospitalizations.
3. The current Metro West Grant has had a major impact on high school substance abuse. It also has had an impact on students, parents, staff, and the overall community culture regarding substance use. The grant ends in FY08. Continuing this position in the operating budget will enable the High School to continue to provide effective support to students, outreach to parents, and continued growth in the area of community awareness.
- 4) Two additional days of guidance services at the preschool would increase the amount of time social skills are addressed for these students. Parental support would increase, lessening the anxiety and increasing the skill of the parents. Guidance could proactively address the need for support to the families, as their struggles increase with the high severity of their children's disabilities.

**Goals and Objectives:**

1. The District's increasing focus on the the Social Emotional Learning of students will be very well supported by increasing the level of guidance so that a more comprehensive effort can occur at the High School.
2. The District's goals of maintaining a safe school environment and helping students develop a strong character and social skills is further supported by enabling students to have better access to the personal counselors at the High School.
3. The District's goals of maintaining a safe school environment and helping students develop a strong character and social skills is further supported by providing a 0.5 FTE counselor who works as a Drug and Alcohol Counselor in the area of substance abuse.
4. The District has a responsibility to provide appropriate early intervention services for the disabled preschool students in the town. Successfully addressing the needs presented by these students, ensures a higher opportunity for success when they attend the elementary school in their community.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,844,928**, which represents a **\$173,873 (10%)** change over FY08. The **\$1,844,928** request includes a baseline budget of **\$1,794,928**, which increases \$123,873 over FY08 (reflecting \$122,873 in contractual salary increases and a \$1,000 transfer of Unit B tuition reimbursement funds from the Professional Development cost center), plus **\$50,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 1.0 FTE High School Academic Counselor [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$50,000	The current caseload for the High School Academic Counselor is 285 students per counselor. The fifth counselor was added in 2003 which created a caseload of 230 students. The increase of 80 students at the High School since 2003 has created a caseload that is very difficult to successful manage. 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 makes it very difficult to provide the level of attention needed by each grade level. The School Committee recommended reduced (0.5 FTE) funding for this position, due to budgetary constraints.

**Additional Funds Request - 0.5 FTE High School Personal Counselor [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	The current caseload for the personal counselors at the High School is approximately 700 students per personal counselor. The high number of students (28) who have needed emergency psychiatric evaluations, hospitalizations (32), partial hospitalizations (41), and students in need of school based mental health counseling requires a lower caseload for the school personal counselor.

**Additional Funds Request - 0.5 FTE Drug and Alcohol Counselor [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,000	Needham High School has been the recipient of a three year grant from the Metro West Foundation that provided Drug and Alcohol Prevention and Treatment to the students and parents This grant also provided consultation to staff and administrators in responding to drug and alcohol issues in the school and the community. This grant runs out on June 30, 2008. This 0.5 FTE Alcohol and Drug Counselor will address some of the gaps that will exist when this grant expires. The Superintendent did not recommend funding for this position; surplus prior year grant funds may be used to continue to fund all or part of this position for one additional year.



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*Needham Public Schools*  
 Guidance 3510

Fiscal Year: 2009

Additional Funds Request - 0.4 FTE Preschool counselor [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,000	The Needham Public School's Integrated Preschool is facing an increase in the number of disabled preschoolers entering the program next year. The severity of the disability is also increasing with many of the of the children suffering from autism or pervasive developmental disorders. The current preschool counselor is in the preschool two days a week. One of the days is set aside for IEP meetings. This leaves one day to provide services to the 40 disabled preschoolers, their families and the teachers working with them. This request is designed to provide ongoing services to the students in groups and in their classrooms, parenting assistance through increasing skills and emotional support, and consultation to the classroom teachers. The School Committee did not recommend funding for this position, due to budgetary constraints.

Additional Funds Request - 0.2 FTE Eliot Guidance Counselor [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	Restore 0.2 FTE Guidance, which was moved to Newman in FY08. The Superintendent did not recommend funding for this position, which was not identified as a funding priority by the Guidance Director.

Additional Funds Request - 0.2 FTE Expanded Broadmeadow Guidance Counselor [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	Increase Broadmeadow Guidance (1.8- 2.0). The Superintendent did not recommend funding for this request, which was not supported by the Guidance Director.

FY09 School Committee Budget Request  
Needham Public Schools  
Psychology 3511

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	198,002	225,854	268,482	291,861	32,625		324,486		324,486	56,004	20.86%
Purchase of Services											
Expense	6,042	5,176	5,266	5,266			5,266		5,266		
Capital											
<b>TOTAL</b>	<b>204,044</b>	<b>231,030</b>	<b>273,748</b>	<b>297,127</b>	<b>32,625</b>		<b>329,752</b>		<b>329,752</b>	<b>56,004</b>	<b>20.46%</b>

**Budget Overview:**

The psychologists are responsible for providing evaluations that are mandated in conjunction with the special education regulations. In many instances, students also require neuropsychological assessments that are more comprehensive assessments of cognitive functions such as learning, memory, and problem-solving. All of these evaluations must be similar in scope and quality to those conducted in clinics and hospitals. If parents are dissatisfied with an evaluation, they have a right for an independent education evaluation at school expense. Each year, the school psychologists evaluate over 250 students.

**FY08 (Current Year) Department Staffing:**

Current staff include 4.0 Psychologists, which are overseen by the Guidance Director. Psychologists are allocated as follows: 0.4 FTE at each elementary school, 1.0 FTE at Pollard and 1.0 FTE at Needham High School.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	3.50	4.00	4.50	4.50	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.50</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.50</b>

**Critical Issues:**

Until last year, the number of psychologists had remained unchanged for the past 20 years. With the increasing numbers of students, the demand for more neuropsychological evaluations, and the greater complexity of student needs, a 0.5 FTE psychologist was added to the budget for the FY07. Despite this increase, it continued to be necessary to contract out a number of evaluations in order to meet timeline regulations. These private evaluations can cost up to \$2,500 each depending upon the scope. In addition, private evaluators do not have the perspective on the quality of our programs that our own system psychologist enjoy.

**Critical Issues Addressed:**

To maintain staff at its present level by taking advantage of psychology interns.

**Goals and Objectives:**

- The Special Education Department has three primary goals this year:
1. To improve the continuum of services that are available for children on the autism spectrum.
  2. To develop options at the secondary level for children with psychiatric issues.
  3. To continue developing programming in the area of pragmatic language.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$329,752**, which represents a **\$56,004 (20%)** change over FY08. The **\$329,752** request includes a baseline budget of **\$297,127**, which increases \$23,379 over the prior year to meet contractual salary obligations, plus **\$32,625** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Convert 1.0 FTE OPTIONS Program Specialist to 0.5 FTE Psychologist [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$32,625	\$32,625	Continue funding to convert 1.0 FTE OPTIONS program specialist to 0.5 FTE psychologist. A companion request to cut the OPTIONS program specialist is included in the High School cost center budget (3400).

FY09 School Committee Budget Request  
 Needham Public Schools  
 Health/Nursing 3520

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	498,972	493,989	594,847	625,690	100,800	2,976	729,466	-103,776	625,690	30,843	5.19%
Purchase of Services	12,771	12,823	16,785	16,785	2,316		19,101		19,101	2,316	13.80%
Expense	4,833	5,931	5,868	6,868			6,868		6,868	1,000	17.04%
Capital											
<b>TOTAL</b>	<b>516,575</b>	<b>512,743</b>	<b>617,500</b>	<b>649,343</b>	<b>103,116</b>	<b>2,976</b>	<b>755,435</b>	<b>-103,776</b>	<b>651,659</b>	<b>34,159</b>	<b>5.53%</b>

**Budget Overview:**

The Health Services Program provides a comprehensive school health program which includes the following: First Aid, Emergency Preparedness & Care, Illness Assessment, Case Management, Medication Administration, Communicable Disease Control, Health Screenings, and Environmental Health & Safety and also collects, interprets and maintains health data for Needham Public School students. Additionally, we provide selected health services for faculty and staff.

Through a partnership with the Needham Board of Health and the Massachusetts Department of Public Health, we participate in essential school/community public health initiatives, including bio-terrorism preparedness, emergency preparedness planning and response, over weight and obesity education and program development, communicable disease prevention and response and health data management.

**FY08 (Current Year) Department Staffing:**

Current staff include a 0.6 FTE Director and 8.4 FTE school nurses. Nursing staff are allocated among schools as follows: 1.5 FTE Broadmeadow, 1.0 FTE Eliot, 1.0 FTE Hillside, 1.0 FTE Mitchell, 1.0 FTE Newman, 1.5 FTE Pollard and 1.4 FTE NHS.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.60	0.60	0.60	0.50	-0.10
Teachers	7.40	8.40	9.90	8.50	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	1.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>11.50</b>	<b>9.00</b>	<b>0.00</b>

**Critical Issues:**

An increase in the number of students with special health care needs, including acute, chronic and life threatening illnesses, medication administration at school, increased student enrollment, state and national emphasis on emergency preparedness for schools and specific requirements to collect, interpret and store student health documentation in a secure, confidential and standardized format have significantly impacted the School Nurses workload. These increased demands have created additional budget needs in the following areas.

Certified School Nurse for Needham High School: The Department of Public Health established a ratio of 1.0 FTE certified school nurse in each building with 250 -500 students, with an additional 0.1 FTE for each additional 50 students. The current high school staffing is 1.8 below the standard. The Essential Student Health Grant has been funding an additional 1.0 nurse. This grant ends in June 2008.

Clerical support: The Health Services Department, similar to other school departments, has responsibility for managing and reporting a significant amount of required student data. The data includes physical exams, immunizations, medications, emergency contacts, screenings, individualized health care plans, 504 plans and emergency plans. Student health data needs to be maintained in a timely, secure and standardized manner consistent with HIPPA, FERPA and MDPH regulations. This data is reported in several reporting formats monthly and annually. Unlike other departments, Health Services has not had secretarial support. A short-term solution to meeting the clerical work load has been to fund clerical position through the Essential School which ends in June 2008.

Service contract for AEDs: The Health Service department supports a Public Access Defibrillation program with 12 AEDs spread throughout the schools. The AEDs require basic maintenance (batteries, electrodes, accessory equipment) annually. Outdated AEDs have to be upgraded with new software.

**Critical Issues Addressed:**

The Essential School Health Grant, which will end in June 2008, supplied the funds for a 1.0 FTE certified school nurse at the high school, and the clerical support we need in the school health offices.

**Goals and Objectives:**

These resources will enable the health service department to fully participate in the district goal to support emotional and social learning.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$651,659**, which represents a **\$34,159 (6%)** change over FY08. The **\$651,659** request includes a baseline budget of **\$649,343**, an increase of \$31,843 over FY08, reflecting a \$30,843 contractual salary increase, and a \$1,000 transfer of Unit B tuition reimbursement funds from Professional Development, plus **\$2,316** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Health/Nursing 3520

Fiscal Year: 2009

Additional Funds Request - School Physician Contractual Increase [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,500	\$1,500	Increase in school physician contract cost.

Additional Funds Request - Nursing Clerical Support [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,800	Clerical support: The Health Services Department, similar to other school departments, has responsibility for managing and reporting a significant amount of required student data. The data includes physical exams, immunizations, medications, emergency contacts, screenings, individualized health care plans, 504 plans and emergency plans. Student health data needs to be maintained in a timely, secure and standardized manner consistent with HIPPA, FERPA and MDPH regulations. This data is reported in several reporting formats monthly and annually. Unlike other departments, Health Services has not had secretarial support. A short-term solution to meeting the clerical work load has been to fund clerical aide positions through the Essential School which ends in June 2008. The Superintendent did not recommend funding for the additional clerical support; reallocate staff, as needed, within the District to meet this need.

Additional Funds Request - 1.0 FTE High School Nurse [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$50,000	The Department of Public Health recommends a staffing ratio of a 1.0 FTE school nurse for each building with 250-500 students, and 0.1 FTE for each additional 50 students in buildings with more than 500 students. The current student-to-nurse ratio is 1.8 FTEs below the DPH recommendation at the high school. There are approximately 1,400 students in the High School. Of those over 400 have special health care needs on 504 plans or health care plans. This portion is funded by a grant, which ends in June 2008. The Superintendent did not recommend funding for the additional nurse, given the likelihood of transitional grant funds being awarded.

Additional Funds Request - Automatic External Defibrillators (AED) Maintenance Funds [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$816	\$816	The Needham Public Schools have 12 AEDs and many of them need to be upgraded with software replacement, new batteries, and electrodes. The AEDs also require annually maintenance. A contract for annually maintenance would cover all AED parts and service except for new batteries.

Additional Funds Request - Nursing Substitute Per Diem Rate Increase [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,976	Nursing sub rate increase from \$96.64 to \$142/Day. The Superintendent did not recommend funding for the per diem increase, due to funding constraints.

Additional Funds Request - 0.5 FTE Broadmeadow Nurse Expansion [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	A medically fragile student will be entering grade 1. The FY08 budget contains funding for a 0.5 FTE nurse to support this need, however, this staffing will not be adequate, with the increase in the school day. This 0.5 nurse, plus the current 0.5 nurse, will provide 1.0 FTE nursing support for the entire day.

Additional Funds Request - 0.5 FTE Nursing Director to 50% Direct Service [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$25,000		Due to budgetary constraints, the School Committee recommended that the Nursing Director assume 0.5 FTE direct service responsibilities in FY09, thereby reducing 0.5 FTE nurse position. The exact location of the nursing reduction has yet to be determined, but is budgeted at NHS as a placeholder.

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Special Education 3530**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	5,434,689	5,947,861	6,269,424	6,523,683	395,479	39,000	6,958,162	-153,518	6,804,644	535,220	8.54%
Purchase of Services	146,944	157,465	187,878	187,878	230,157		418,035		418,035	230,157	122.50%
Expense	35,191	35,930	41,306	44,406		3,000	47,406	-3,000	44,406	3,100	7.50%
Capital											
<b>TOTAL</b>	<b>5,616,824</b>	<b>6,141,256</b>	<b>6,498,608</b>	<b>6,755,967</b>	<b>625,636</b>	<b>42,000</b>	<b>7,423,603</b>	<b>-156,518</b>	<b>7,267,085</b>	<b>768,477</b>	<b>11.83%</b>

**Budget Overview:**

Special education students are entitled to a range of related services (e.g., occupational therapy, physical therapy, deaf education) in order to address their special needs. In addition, this line item pays for a range of other services including tutoring for children who are medically unable to attend school, home-based therapies for students, and summer services.

**FY08 (Current Year) Department Staffing:**

Current staffing include: 3.0 Directors, 52.83 teachers, 94.3 FTE special education assistants and a part-time (0.86 FTE) secretary. Additional SPED teaching, aides and clerical staff are funded by federal special education entitlement grants. Operating budget instructional staff are allocated as follows: Broadmeadow 5.5 FTE teachers and 8.7 FTE assistants, Eliot 4.8 FTE teachers and 8.0 FTE assistants, Hillside 2.9 FTE teachers and 11.0 FTE assistants, Mitchell 3.5 FTE teachers and 8.5 FTE assistants, Newman 7.1 FTE teachers and 15.5 FTE assistants, Pollard 12.3 FTE teachers and 21.0 FTE assistants, NHS 10.5 FTE teachers and 17 FTE assistants, Preschool 6.23 FTE teachers and 0.8 FTE assistants, and the District 3.8 FTE COTA's.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	3.00	3.00	3.50	3.00	0.00
Teachers	51.53	52.83	60.38	59.88	7.05
Aides	94.80	94.30	101.70	99.70	5.40
Clerical	0.86	0.86	0.86	0.86	0.00
<b>Total</b>	<b>150.19</b>	<b>150.99</b>	<b>166.44</b>	<b>163.44</b>	<b>12.45</b>

**Critical Issues:**

This section of the budget is being significantly impacted by the increasing number of children on the autism spectrum. These students require a full range of services including OT, social pragmatic groups, and home-based services. This population also typically requires summer services as well.

**Critical Issues Addressed:**

In order to maintain these students in district, the Special Education Department is improving its programming for children on the autism spectrum.

**Goals and Objectives:**

- The Special Education Department has three primary goals this year:
1. To improve the continuum of services that are available for children on the autism spectrum
  2. To develop options at the secondary level for children with psychiatric issues
  3. To continue developing programming in the area of pragmatic language

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$7,267,085**, which represents a **\$768,477 (12%)** change over FY08. The **\$7,267,085** request includes a baseline budget of **\$6,755,967**, which increases \$257,359 over FY08 (reflecting a \$254,259 contractual salary increase, a \$3,000 transfer of Unit B tuition reimbursement funds from the Professional Development cost center, and a \$100 budget transfer from Student Development), plus **\$511,118** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 1.0 FTE NHS STRIVE Teacher [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$50,000	\$50,000	The STRIVE Program supports students with significant intellectual deficits. This year, 2008, there are 11 students with two teachers and five Teaching Assistants. Next year, we expect an additional four students into the program. We need a vocational teacher in order to transition students into adult lives.

**Additional Funds Request - 0.5 FTE Pollard Speech/Language Therapist [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	There is an increase in the number of students at Pollard whose IEPs require speech and language services for pragmatics and social skills training

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Special Education 3530

Fiscal Year: 2009

Additional Funds Request - 1.0 FTE Full-Time Pollard SPED Teaching Assistant [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,500	\$21,500	The increased number of students at Pollard whose IEPs mandate the need for additional support in general education classrooms and/or individualized support throughout their day.

Additional Funds Request - 2 MAC Laptop Computers for Pollard SPED Chairperson [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	One MAC laptop will enable the Pollard Chairperson to implement systems for meeting paperwork requirements during team meetings. The second laptop with dual platform capability allow the Pollard psychologist to run required evaluation scoring programs, some of which can only be run on a PC. The Superintendent did not recommend additional funding for this request, due to funding constraints (continue status quo.)

Additional Funds Request - 0.5 FTE NHS OPTIONS Program Clinician [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,000	Increase of half time clinical support for OPTIONS Program to meet the needs of students returning from hospitalizations, to help avoid hospitalizations and to help support students entering the academic classes (either from the larger school or from an out of district placement) in the OPTIONS Program. The Superintendent did not recommend funding for this position, due to budgetary constraints.

Additional Funds Request - 1.0 FTE Preschool Behavior Specialist [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,730	-\$5,730	The Behavior Specialist is needed to meet the increasingly complex needs of the 3-4 year olds entering the Preschool. The Behavior Specialist assesses children, writes intervention programs, trains staff and makes home visits to assess children at home and to support parents in their parenting efforts. The \$33,750 cost of this position is fully-funded by the conversion of a full-time program specialist position in the Broadmeadow ELC program, for a net savings of \$5,730.

Additional Funds Request - 0.4 FTE ELC I Speech/Language Therapist at Newman [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000	\$20,000	This is an increase in Speech/Language Therapists to meet the mandated needs for the students enrolled in the Early Learning Center I.

Additional Funds Request - 0.4 FTE Preschool Speech/Language Therapist [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000	\$20,000	Increased need for speech/language/therapy services at the Preschool in order to meet mandated Child Find and IEP services.

Additional Funds Request - 0.4 FTE COTA -Preschool [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$13,500	\$13,500	Increased numbers of young children requiring occupational therapy services are being identified at the Preschool level. The Certified Occupational Therapy Assistant can provide direct services under the supervision of the OT, and thus allow the OT to evaluate, program and consult to a larger number of children, staff and families.

Additional Funds Request - 1.0 SPED Teaching Assistant at Hillside [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,500	\$21,500	Provides funding for an instructional aide, required by a move-in student at Hillside.

Additional Funds Request - 1.0 FTE Preschool Teacher [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$11,404	-\$11,404	Due to anticipated increased numbers of 3 and 4 year olds requiring special education programming, the Newman Preschool program will increase to 5 classrooms for the 2008-9 school year.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Special Education 3530

Fiscal Year: 2009

Additional Funds Request - 3.0 FTE Teaching Assistants - Preschool [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$51,600	\$51,600	Instructional Aides for the Preschool is to staff the new Preschool classroom. Increased identification of 3 and 4 year old children who require a specialized preschool program is resulting in creation of a 5th classroom for 2008-9 school year.

Additional Funds Request - 1.0 FTE Preschool Coordinator [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$39,000	\$39,000	The increased number and complexity of young children in the District requires the dedicated position of Preschool Coordinator in order to: meet mandated Special Education requirements; provide training and supervision of teachers and staff; coordinate outreach and Early Intervention transition; effectively engage with parents; and lead and supervise program development.

Additional Funds Request - 1.0 FTE NHS Teaching Assistant [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,898	\$20,898	Continue prior year funding for full-time teacher's assistant (Previously funded from tuitions.) This position will provide 1:1 services to a student moving from the Middle School to the High School.

Additional Funds Request - 0.5 FTE Broadmeadow TA [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,449	\$10,449	Continue prior year funding for an additional half-time teacher's assistant at Broadmeadow School.

Additional Funds Request - 0.5 FTE Expanded Newman Teaching Assistant [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$13,183	\$13,183	Continue funding for expanded Newman teachers assistant position from half-time to full-time.

Additional Funds Request - SPED Professional services [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$307,717	\$307,717	Additional funding for SPED professional services, including OT, PT, consultants; and assign FTE to OT/PT on payroll. (The additional FTE calculation is based on 33.2 hours of service per day, or 4.75 FTE/year.)

Additional Funds Request - Convert COTAs from Teaching Assistants to Program Specialists [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$42,423	\$42,423	Continue prior year funding to convert COTA's from teacher's assistants to program specialists.

Additional Funds Request - Reorganize SPED TA Program (2.0 FTE Reduction) [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$94,790		To balance the FY09 operating budget, the School Committee proposes reorganizing the SPED Teaching Assistant Program, including eliminating 2.0 FTE SPED TA positions.

Additional Funds Request - 0.5 FTE SPED Team Chair Reduction [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$33,728		Due to budget constraints, the School Committee recommends eliminating a 0.5 FTE Team Chair Position at Pollard Middle School, and assigning the 0.5 FTE Team Chair duties to the Middle School SPED Director.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
<b>Salaries</b>											
<b>Purchase of Services</b>	1,153,640	1,658,882	2,378,976	2,378,976	222,008		2,600,984	-55,200	2,545,784	166,808	7.01%
<b>Expense</b>											
<b>Capital</b>											
<b>TOTAL</b>	1,153,640	1,658,882	2,378,976	2,378,976	222,008		2,600,984	-55,200	2,545,784	166,808	7.01%

**Budget Overview:**

If a school system cannot meet the needs of a student utilizing resources and programs in the community, it must place the student in another public, private, or collaborative program.

**FY08 (Current Year) Department Staffing:**

There are no staff members assigned to this cost center.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	0.00	0.00	0.00	0.00	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. Next year will be the 6th year of the program. The budget line items for tuition payments are built on the assumption that the legislature will fund the Circuit Breaker program at a similar level to the current year (72% state reimbursement of tuitions exceeding the \$37,180 four-times-foundation amount.) Last year, the school system received a larger reimbursement amount than anticipated. It should be noted that circuit breaker reimbursement assumes that district responsibility should increase by 5% each year. There is also an assumption that there will be a 3.3% COLA approved for tuitions.

**Critical Issues Addressed:**

The High School is attempting to build a program that will help maintain students in district and reduce the need for out-of-district placements.

**Goals and Objectives:**

- The Special Education Department has three primary goals this year:
1. To improve the continuum of services that are available for children on the autism spectrum
  2. To develop options at the secondary level for children with psychiatric issues
  3. To continue developing programming in the area of pragmatic language

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$2,545,784**, which represents a **\$166,808 (7%)** change over FY08. The **\$2,545,784** request includes a baseline budget of **\$2,378,976**, (level funded), plus **\$166,808** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - SPED Tuition Increases [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$166,808	\$222,008	SPED Tuition Increases. The School Committee recommends assuming that Circuit Breaker funds will reimburse 75% of eligible expenses (up from 72%), thereby reducing the overall budget request by \$55,200.



FY09 School Committee Budget Request  
*Needham Public Schools*  
 Vocational Education 3540

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries											
Purchase of Services											
Expense											
Capital											
<b>TOTAL</b>											

**Budget Overview:**

Needham currently does not budget funds for vocational education; these students are served by the Minuteman Regional Vocational Technical School.

**FY08 (Current Year) Department Staffing:**

There are no staff assigned to this cost center

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

There are no critical issues in Vocational Education.

**Critical Issues Addressed:**

N/A

**Goals and Objectives:**

N/A

**Funding Recommendation**

The FY09 budget recommendation for this department is \$0, which represents a **\$0 (0%)** change over FY08. The \$0 request includes a baseline budget of \$0, (the same as last year), plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	119,378	78,115	114,939	124,426	88,667		213,093	-60,350	152,743	37,804	32.89%
Purchase of Services											
Expense	453	562	799	799	1,101	1,050	2,950		2,950	2,151	269.21%
Capital											
<b>TOTAL</b>	<b>119,830</b>	<b>78,678</b>	<b>115,738</b>	<b>125,225</b>	<b>89,768</b>	<b>1,050</b>	<b>216,043</b>	<b>-60,350</b>	<b>155,693</b>	<b>39,955</b>	<b>34.52%</b>

**Budget Overview:**

The mandated English Language Learner (ELL) program provides assessment, instruction, and support for students who have limited or no English language proficiency. Recent changes in state law require that certified staff provide these services and that districts provide significant training for all teachers who have a student with limited English proficiency in their classes. The number of ELL students receiving direct services is typically between 40 and 60 per year with another 15-20 students who are on monitoring plans for two years following the completion of direct services.

**FY08 (Current Year) Department Staffing:**

Staff include a 0.3 FTE ELL Coordinator and four part-time tutors. The tutors represent the equivalent of 2.86 FTE employees, although they have not been assigned a formal FTE allocation in the past. The FY09 budget includes a request to formally assign an FTE to these employees.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	1.10	4.00	0.40	-0.70
Aides	0.00	0.00	0.00	3.15	3.15
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>1.10</b>	<b>4.00</b>	<b>3.55</b>	<b>2.45</b>

**Critical Issues:**

Our ELL program is experiencing increasing growth, both in numbers of students and the intensity of their needs. We are seeing significant increases in the number of students who are entering the system having no English language skills. We are also seeing an increase in the number of students who in addition to having no English language skills have other learning difficulties as well. Two areas that have significant budgetary implications are the need to have certified staff in place to deliver more intensive services and to provide ten (10) hours of training for each teacher who has an ELL student in his/her class.

**Critical Issues Addressed:**

The FY09 budget requests an increase in funding to expand the Program Coordinator, convert the tutors to certified teachers at the following amounts: a 1.0 FTE High School teacher, a 0.5 FTE Middle School teacher, and a 1.0 FTE Elementary ELL teacher.

**Goals and Objectives:**

The ELL program supports the goals of advancing standards based learning and developing the social and emotional competencies of students.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$155,693**, which represents a **\$39,955 (35%)** change over FY08. The **\$155,693** request includes a baseline budget of **\$125,225**, an increase of \$9,487 over FY08, to meet contractual salary requirements, plus **\$30,468** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Conference registrations for ELL Coordinator and staff [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,050	\$1,050	Conference registrations for ELL Coordinator and staff

**Additional Funds Request - ELL Supplies for Enrollment Growth [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,101	\$1,101	Supplies for classes to teach the increased number of non-English speaking students

FY09 School Committee Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2009

Additional Funds Request - Additional ELL Staffing [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,317	\$88,667	<p>Increased number of ELL students. An increased number of these students are entering school with no previous English experience. Complicating the matter is that many of these students also have additional learning needs besides language. This request increases the Coordinator position from 0.3 FTE to 0.5 FTE, converts the tutors (previously considered assistants) to Unit A teachers, and increases the part-time tutors to full-time. (Three tutors working 4.4 Hrs/Day and one tutor working 4.7 Hours will increase to 7 hours/day.) The Superintendent recommends phased funding for this request over multiple fiscal years, due to funding constraints. The FY09 funding recommendation is to increase the Coordinator to 0.5 FTE, as requested, but not to convert the tutors to teachers, as yet. Rather, the Superintendent recommends that the number of tutor hours be increased by approximately 37.5 hours/week, to provide direct service. Additional increases, and/or the conversion of tutors to teachers, may be recommended in subsequent budget years. The School Committee recommended reduced funding of \$28,317, due to budgetary constraints. The reduced funding amount includes a 0.4 FTE Coordinator (reduced from 0.5 FTE) and approximately 20 additional tutor hours per week.</p>

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Reading 3560

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	447,754	488,138	528,659	570,760	10,000		580,760	-10,000	570,760	42,101	7.96%
Purchase of Services											
Expense	4,657	23,634	32,696	22,696			22,696		22,696	-10,000	-30.58%
Capital											
<b>TOTAL</b>	<b>452,411</b>	<b>511,772</b>	<b>561,355</b>	<b>593,456</b>	<b>10,000</b>		<b>603,456</b>	<b>-10,000</b>	<b>593,456</b>	<b>32,101</b>	<b>5.72%</b>

**Budget Overview:**

The Reading Program is overseen by the K-5 Instructional Literacy Leader who serves as the reading department chair person for the literacy specialists, who provide direct service to students and support for teachers students in all the elementary schools.

**FY08 (Current Year) Department Staffing:**

Current staff include 7.4 reading teachers, allocated as follows: 1.8 FTE Broadmeadow, 1.0 FTE Eliot, 1.3 FTE Hillside, 1.3 FTE Mitchell, 2.0 FTE Newman.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
<b>Admin</b>	0.00	0.00	0.00	0.00	0.00
<b>Teachers</b>	7.00	7.40	7.60	7.40	0.00
<b>Aides</b>	0.00	0.00	0.00	0.00	0.00
<b>Clerical</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	7.00	7.40	7.60	7.40	0.00

**Critical Issues:**

A critical issue for this program is to continue implementation of FUNDATIONS, a new phonics program in order to address the NCLB mandate to have a scientifically based reading program in place.

**Critical Issues Addressed:**

In FY09, we plan to complete the implementation of the FUNDATIONS program in Grade 3. The costs associated with this implementation already are included in the budget, and consist of materials for grade 3 classrooms in the two schools where the program is not currently in place.

**Goals and Objectives:**

The Reading Program supports the District's goal of refining standards base learning.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$593,456**, which represents a **\$32,101 (6%)** change over FY08. The **\$593,456** request includes a baseline budget of **\$593,456**, a net increase of \$32,101 (reflecting a \$42,101 increase in contractual salary obligations, less a \$10,000 transfer of budget funds to Curriculum Development), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 0.2 FTE Expanded Broadmeadow Reading Teacher [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	Increase Broadmeadow Reading (1.8 to 2.0) to serve 635+ students. The Superintendent does not recommend funding for this position, due to budgetary constraints.

FY09 School Committee Budget Request  
 Needham Public Schools  
 Student 504 Compliance 3570

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	24,261		32,031	33,056			33,056		33,056	1,025	3.20%
Purchase of Services	12,391	14,559	14,500	14,500			14,500		14,500		
Expense	1,802	9,743	14,025	14,025			14,025		14,025		
Capital											
<b>TOTAL</b>	<b>38,455</b>	<b>24,301</b>	<b>60,556</b>	<b>61,581</b>			<b>61,581</b>		<b>61,581</b>	<b>1,025</b>	<b>1.69%</b>

**Budget Overview:**

Section 504 is a portion of the Rehabilitation Act, which guarantees disabled people access to education equal to that of non-disabled people. Costs are incurred providing services and supplies such as interpreters, AL services, equipment for hearing or vision impaired students, etc.

**FY08 (Current Year) Department Staffing:**

Current staff include 1.5 teaching assistants.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	1.50	1.50	1.50	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

**Critical Issues:**

Demands placed on the District to continue to provide necessary 504 accommodations.

**Critical Issues Addressed:**

Students with disabilities that have a substantial impact on their ability to access important school activities require classroom and school accommodations. This is mandated by the Federal Rehabilitation Act of 1973. This Act required federal funding recipients to make their programs and activities accessible to people with disabilities. There exists a number of Needham Public School students with disabilities that substantially limit their ability to perform school based activities. We are required by Federal Law to offer 504 accommodations to these students.

**Goals and Objectives:**

Providing a 504 Plan to qualified disabled students enables the students to fully participate in Standards Based Learning, Social Emotional Learning and learning the creates a Global Citizen. Without a 504 Plan, a disabled student may face substantial difficulty in participating in these important areas of their education.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$61,581**, which represents a **\$1,025 (2%)** change over FY08. The **\$61,581** request includes a baseline budget of **\$61,581**, increasing by \$1,025 to meet contractual salary obligations, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing

Amount Recomm	Original Request	Request Description & Funding Recommendation

FY09 School Committee Budget Request  
 Needham Public Schools  
 K-12 Attendance 3580

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	5,362	1,387	1,422	1,463			1,463		1,463	41	2.88%
Purchase of Services											
Expense	2,000	2,000	1,700	1,700			1,700		1,700		
Capital											
<b>TOTAL</b>	<b>7,362</b>	<b>3,387</b>	<b>3,122</b>	<b>3,163</b>			<b>3,163</b>		<b>3,163</b>	<b>41</b>	<b>1.31%</b>

**Budget Overview:**

The K-12 Attendance Cost Center funds the salary and operating expenses of the Needham Public Schools Truant Officer.

**FY08 (Current Year) Department Staffing:**

There are no permanent staff assigned to this program. A Town police officer receives a stipend payment from this cost center to work as Truant Officer in the schools.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

There are no critical issues for this program.

**Critical Issues Addressed:**

N/A

**Goals and Objectives:**

This program supports all District goals and objectives by ensuring that children stay in school.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$3,163**, which represents a **\$41 (1%)** change over FY08. The **\$3,163** request includes a baseline budget of **\$3,163**, increasing by \$41 to meet contractual salary obligations., plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**Science Center 3620**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	217,431	512	154,755	167,055	40,280		207,335	-30,735	176,600	21,845	14.12%
Purchase of Services	89										
Expense	9,970		9,975	9,975			9,975		9,975		
Capital											
<b>TOTAL</b>	<b>227,489</b>	<b>512</b>	<b>164,730</b>	<b>177,030</b>	<b>40,280</b>		<b>217,310</b>	<b>-30,735</b>	<b>186,575</b>	<b>21,845</b>	<b>13.26%</b>

**Budget Overview:**

The Science Center is in transition moving toward an inquiry based, interactive teacher resource center that directs, supports and enriches the k-5 science curriculum district wide. Science center staff conduct Topic Study Groups, working with classroom teachers to vertically articulate the science curriculum. Science Center offerings include: teacher staff development opportunities, teacher workshops, curriculum development support, classroom loan items that support grade level curriculum, classroom and grade level programs, live animals to support specific curriculum, materials for hands-on classroom experiments, auditorium programs and lobby displays.

In FY07, the Science Center was cut from the operating budget and funded from private donations. In FY08, it was restored to the School operating budget.

**FY08 (Current Year) Department Staffing:**

Staff include a 1.0 FTE Director (Unit A), a full-time 1.0 FTE secretary and a full-time 1.0 FTE Program Specialist.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	1.00	1.00	1.00	0.00
Aides	0.00	1.00	2.00	2.00	1.00
Clerical	0.00	1.00	1.00	0.00	-1.00
<b>Total</b>	<b>0.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>

**Critical Issues:**

The critical issues facing the science center in this year of transition fall into 3 main categories.

1. Curriculum revision - the K-5 science curriculum, having been aligned to state and national standards in 2007/2008, is in need of revision. Science curriculum falls into 4 main themes; Earth/Space Science, Life Science, Physical Science and Engineering/Technology, each needing to be vertically articulated grade K-5. Within each theme there are many topic areas that need to be researched, developed, piloted and implemented. Staff development will increase to meet the curriculum revision needs.
2. Database - In order to assess the impact of the Science Center as a resource for high quality teaching and increased student achievement, the Science Center needs an adequate database that will track the usage of materials by several categories; teacher, grade level, school and topic. Having a reduced number of Science Center Program Specialists, there is a need to increase efficiency and productivity. A database system is needed that allows teachers to reserve items ahead of time and flags the Science Center staff that items are overdue. Currently each spreadsheet needs to be read through to find the overdue items and there is no means to reserve items other than pencil and paper.
3. In order to provide high quality materials that enrich and support the grade level curriculum, materials for loan, programs for classroom & grade level, live animal and all programs being offered need to match the newly revised curriculum. An inventory system and data base must be initiated. The Science Center staff needs to know what materials are on hand, what materials need to be upgraded and what materials can be considered surplus as we transition.

**Critical Issues Addressed:**

Currently the Science Center program specialists are trying to maintain the same level of service to classroom teachers that existed when the science center had 1 & 1/2 additional staff members. Within the new k-5 science initiative, the science center staff has the additional responsibility for increased professional development for teachers, inventory of materials and redesigning existing materials for classroom support- all being expected with 1 & 1/2 less staff members. A request for a 1.0 FTE program specialist has been made to meet the outlined concerns.

**Goals and Objectives:**

Since a 1.0 FTE program specialist will increase efficiency and the speed in which the k-5 science curriculum is revised, piloted and implemented, it directly supports District Goal #1 - Advance Standards Based Learning - Objectives 1, 2, 3 & 5.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$186,575**, which represents a **\$21,845 (13%)** change over FY08. The **\$186,575** request includes a baseline budget of **\$177,030**, an increase of \$12,300 to meet contractual salary obligations, plus **\$9,545** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY09 School Committee Budget Request  
Needham Public Schools  
Science Center 3620

Fiscal Year: 2009

Additional Funds Request - 1.0 FTE Additional Program Specialist - Science Center [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,545	\$40,280	<p>The NPS k-5 science curriculum is under revision to align to the Massachusetts standards and the National Science Education Standards. An additional program specialist will enable the curriculum revision &amp; development attempts to move at a faster, more efficient pace where as researching, creating, editing and producing large quantities of documentation can be delegated to the clerical staff for completion as the Science Center staff moves forward on the next task to be accomplished. In addition, a program specialist will allow the Science Center to initiate a dual data base system that tracks the materials usage by school, grade, classroom and topic which gives the ability to assess student achievement and high quality instruction in respect to Science Center resources and classroom usage. At the same time, the Science Center needs to align the resources available for classroom support to the newly articulated curriculum. In order to accomplish these tasks, the materials at the Science Center must be inventoried, classified and catalogued.</p> <p>The Superintendent recommends that this position be funded in part by the permanent conversion of the secretary position to a program specialist position. (This change was made during the current year to secure the services of a second program specialist; the Superintendent recommends that this staffing level continue permanently.)</p>



FY09 School Committee Budget Request  
Needham Public Schools  
Educational Technology 3630

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	612,209	683,177	776,720	785,785	12,561		798,346	-12,561	785,785	9,065	1.17%
Purchase of Services	22,834	18,360	25,320	22,320		20,000	42,320	-5,000	37,320	12,000	47.39%
Expense	75,493	80,861	84,612	84,612	8,000	46,000	138,612	-54,000	84,612		
Capital						76,880	76,880	-76,880			
<b>TOTAL</b>	<b>710,536</b>	<b>782,397</b>	<b>886,652</b>	<b>892,717</b>	<b>20,561</b>	<b>142,880</b>	<b>1,056,158</b>	<b>-148,441</b>	<b>907,717</b>	<b>21,065</b>	<b>2.38%</b>

**Budget Overview:**

The Educational Technology Center (ETC) provides direct and integrated instruction in technology learning for K-12 students. The program implements and supports varied applications of technology for teaching and learning in all classrooms, technology labs, media centers and tutorial spaces. The ETC budgets for staff and the technology infrastructure, as well as the hardware and software needs throughout the district.

**FY08 (Current Year) Department Staffing:**

The ETC employs the following staff: 6.9 FTE teachers and 5.8 FTE technicians. These staff members are allocated to schools as follows: 0.6 FTE Teacher Broadmeadow, 0.6 FTE Teacher Eliot, 0.5 FTE Teacher Hillside, 0.4 FTE Teacher Mitchell, 0.5 FTE Teacher Newman, 3.0 FTE Pollard Teachers and 1.0 FTE Technicians, 1.3 FTE High School Teachers and 3.8 FTE Technicians, and District 1.0 Technicians.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	6.60	6.90	6.80	6.60	-0.30
Aides	5.83	5.80	5.80	5.80	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>12.43</b>	<b>12.70</b>	<b>12.60</b>	<b>12.40</b>	<b>-0.30</b>

**Critical Issues:**

1. Restore 15% reduction in instructional software and supply accounts. The cumulative reductions from 07 and 08 impact our ability to meet current license and subscription needs.
2. Increase TV Communications Teacher 0.2 FTE, to offer an advanced TV Communications course. (See Media Cost Center budget 3631)
3. Increase the Broadmeadow Instructional Technology staff 0.2 FTE, for increased enrollment
4. Increase the computer maintenance supply budgets to support 4-7 year old computers
5. OSX license upgrades, this item was removed from capital, but needs to be funded in the operating budget

**Critical Issues Addressed:**

1. Restoration of the 15% reduction for software and supplies are due to increased product costs and the need to update in a timely manner.
2. Increased staffing is due to increased enrollment and staffing new facilities at Broadmeadow and the High School.
3. The maintenance accounts are underfunded due to aging equipment.
4. The superintendent recommended that OSX licenses be removed from capital and included in operating budgets. OS upgrades are critical to software compatibility issues.

**Goals and Objectives:**

The Educational Technology instructional program provides direct SBL in classrooms and labs throughout the District. Technology provides differentiated experiences for students (objective 2) and varied instructional strategies for teachers (objective 5). Across the District, technology supports scholarship, community, citizenship, and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$907,717**, which represents a **\$21,065 (2%)** change over FY08. The **\$907,717** request includes a baseline budget of **\$892,717**, which increases \$6,065 over FY08 (reflecting \$9,065 in additional contractual salary expense, offset by a \$3,000 transfer to World Languages for lab maintenance), plus **\$15,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - E-Mail Archiving Maintenance [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$76,880	The FRCP - Federal Regulations for Civil Procedure is requiring private and public entities to provide a system for back-up, searching and retrieval of electronic documents. This system also addresses state and local document retention guidelines. The selected system is an add-on to First Class. The Superintendent did not recommend funding for this request, given the preliminary recommendation for funding within the FY09 capital budget.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Educational Technology 3630

Fiscal Year: 2009

Additional Funds Request - Hardware Repairs and Maintenance [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,000	\$20,000	The seven year replacement cycle requires intensive CPU maintenance in-house, along with out-sourced repairs. Based on recent repair rates, we anticipate the replacement of more hard drives, video tubes, optical drives and logic boards. The School Committee recommends reduced funding of \$15,000 for this item, based on budgetary constraints.

Additional Funds Request - OSX License Upgrade [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$46,000	This item was previously requested as a part of the Technology Replacement Cycle, as the capital request. The Superintendent suggested it be moved to the operating budget. The School Committee recommended that this item be moved back to the capital improvement program budget for FY09.

Additional Funds Request - Broadmeadow - Instructional Software [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	Restore 15% of software and annual subscriptions for online access to instructional resources. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate from within the District to meet this need.

Additional Funds Request - Hillside - Instructional Software [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,000	Restore 15% of software and annual subscriptions for online access to instructional resources. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate from within the District to meet this need.

Additional Funds Request - Newman - Instructional Software [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,000	Restore 15% of software and annual subscriptions for online access to instructional resources. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate from within the District to meet this need.

Additional Funds Request - Pollard - Instructional Software [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,000	Restore 15% of software and annual subscriptions for online access to instructional resources. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate from within the District to meet this need.

Additional Funds Request - Broadmeadow - 0.2 FTE Instructional Technology Specialist [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,561	Increased enrollment since 2004 at Broadmeadow, need to increase student access to Instructional Technology Specialist for technology integration. Many more classes to accommodate within current schedule. (Expand from 0.6-0.8 FTE.) The Superintendent did not recommend funding for this expanded position, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Library Media Services 3631

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	805,813	755,269	807,532	864,641	14,028	10,000	888,669	-24,028	864,641	57,109	7.07%
Purchase of Services	11,135	8,123	14,489	14,489			14,489		14,489		
Expense	119,540	110,695	101,491	102,491	9,755		112,246	-9,755	102,491	1,000	0.99%
Capital											
<b>TOTAL</b>	<b>936,489</b>	<b>874,088</b>	<b>923,512</b>	<b>981,621</b>	<b>23,783</b>	<b>10,000</b>	<b>1,015,404</b>	<b>-33,783</b>	<b>981,621</b>	<b>58,109</b>	<b>6.29%</b>

**Budget Overview:**

The Library Media Services Program provides direct instruction to K-12 students by certified library media teachers. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project based learning experiences that integrate with specific curriculum topics. The ETC budgets for the staff, the facility needs, the resources and the professional development for all school media centers.

**FY08 (Current Year) Department Staffing:**

Media Services currently is staffed by a: 1.0 FTE Media and Technology Director, 6.9 FTE teachers, 2.58 FTE media technicians, and 3.0 FTE secretaries. Teachers and technicians are allocated as follows: Broadmeadow 1.1 FTE Teachers, Eliot 0.7 FTE Teachers, Hillside 0.8 FTE Teachers, Mitchell 0.8 FTE Teachers, Newman 1.4 FTE Teachers, Pollard 1.0 Teachers, High School 1.1 Teachers and 1.58 FTE Technicians, and District 1.0 FTE Technicians.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	6.30	6.90	7.60	7.20	0.30
Aides	2.58	2.58	2.54	2.54	-0.04
Clerical	4.00	4.00	4.00	4.00	0.00
<b>Total</b>	<b>13.88</b>	<b>14.48</b>	<b>15.14</b>	<b>14.74</b>	<b>0.26</b>

**Critical Issues:**

1. Restore 15% reduction in instructional and general supply accounts, The cumulative reductions from 07 and 08 impact our ability to provide print and electronic resources that support the varying curricula of the schools.
2. Increase Eliot Library Teacher, .2, to provide five days of programming and instruction for the library and the TECH Center.

**Critical Issues Addressed:**

1. The student population has grown by 800 students in the last ten years, but the library budgets have remained level funded. Librarians have participated in a variety of fund raising strategies with PTCs and their school communities. The recent 15% reduction, and the 12% reduction in '07 has had a severe impact on supplying the school libraries with the print, electronic and consumable supplies needed to run a strong program. The restoration of funds lost is an important operational issue.
2. Staff the new facilities at the Eliot School to provide programming and access to resources in the library and the TECH Center.

**Goals and Objectives:**

The Library Media instructional program provides direct SBL in libraries and classrooms throughout the district. The varied print and electronic resources provide differentiated experiences for students (objective 2) and varied instructional strategies for teachers (objective 5). Across the district the library media program supports scholarship, community, citizenship, and personal growth.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$981,621**, which represents a **\$58,109 (6%)** change over FY08. The **\$981,621** request includes a baseline budget of **\$981,621**, which increases \$58,109 over the current year, due to \$57,109 in contractual salary increases and a \$1,000 transfer of Unit B tuition reimbursement funds from Professional Development, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restore Broadmeadow Library Educational Supplies [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$866	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Library Media Services 3631

Fiscal Year: 2009

Additional Funds Request - Restore Eliot Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$641	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Restore Hillside Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$453	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Restore Mitchell Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$828	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Restore Newman Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$817	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Restore Pollard Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,654	This request restores the reduction in supplies in '08, and adjusts for enrollment. The request also adjustments for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Restore NHS Library Educational Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,596	This request restores the reduction in supplies in '08, and adjusts for enrollment. The library budgets have not increased in 10 years. The student population continues to grow and the cost of books and instructional materials has increased. Librarians are resorting to supplementing their collections with funds from donation programs and the PTCs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - District - Office Supplies, Library Media [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$900	Restore 15%, District - Library Media Office Supplies

Additional Funds Request - 0.2 FTE Expanded Eliot Library Teacher [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,028	Increased enrollment, Combined...three days no coverage for the tech center and media center. The School Committee did not recommend funding for this position, due to budgetary constraints.

FY09 School Committee Budget Request  
Needham Public Schools  
Library Media Services 3631

Fiscal Year: 2009

Additional Funds Request - 0.2 FTE TV Communications Teacher [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	The additional FTE would allow NHS to offer two sections of advanced TV Communications courses. The further development of student production skills will increase our ability to provide programming to the high school and to the community. Students will have increased ability and the high school will be better able to partner with The Needham Channel. The Superintendent did not recommend funding for this request; a 1.0 elective teacher is recommended in the High School Cost Center to address this or other elective requirements.

FY09 School Committee Budget Request  
 Needham Public Schools  
 Physical Education 3640

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	989,096	979,359	1,108,053	1,116,182	12,500	57,000	1,185,682	-79,500	1,106,182	-1,871	-0.17%
Purchase of Services	12,545	291	10,300	10,300			10,300		10,300		
Expense	18,032	18,370	9,569	9,569	5,439		15,008	-5,439	9,569		
Capital											
<b>TOTAL</b>	<b>1,019,672</b>	<b>998,020</b>	<b>1,127,922</b>	<b>1,136,051</b>	<b>17,939</b>	<b>57,000</b>	<b>1,210,990</b>	<b>-84,939</b>	<b>1,126,051</b>	<b>-1,871</b>	<b>-0.17%</b>

**Budget Overview:**

The Physical Education Program teaches motor skills and movement patterns to children in grades K - 12, in an attempt to increase physical fitness levels, influence positive participation in physical activity, and enhance overall health and wellness.

**FY08 (Current Year) Department Staffing:**

This cost center is staffed by 16.8 teachers, and is overseen by the Director of Physical Education and Health. Teachers are allocated across schools as follows: 1.0 FTE Broadmeadow, 0.8 FTE Eliot, 0.8 FTE Hillside, 1.0 FTE Mitchell, 1.2 FTE Newman, 6.0 FTE MS, and 6.0 FTE HS.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	15.80	16.80	17.05	16.80	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>15.80</b>	<b>16.80</b>	<b>17.05</b>	<b>16.80</b>	<b>0.00</b>

**Critical Issues:**

Due to the failed override, elementary physical education was reduced in FY07 for children in grades 3, 4, and 5. As a result, students receive less instruction and less practice time in physical education. In addition, the middle school population is on the rise, which will result in larger class sizes in both health and physical education (Class sizes in MS PE are already large).

The cost of equipment and educational supplies has been increasing over time while our budget has remained the same. With limited funds we have invested in more of our smaller less expensive equipment needs and have not invested in our larger more expensive needs. In addition, our FY08 budget was cut 15% which further limited our ability to purchase needed equipment and supplies.

There is a critical need for ongoing training and staff development for teachers. Our program has grown and developed over time which has increased the number of new and different course offerings. New programming requires that attention be given to ongoing teacher training. Additionally, we have had a large turnover in staff at both the high school and elementary level which has resulted in more staff needs for training and development.

Technology has improved and is available to enhance health and physical education curricula.

The new high school facility will include a fitness center and a new indoor ropes course, which will have a tremendous positive impact on curriculum and instruction in our area. The addition of a new fitness center will require an increase in money for a maintenance and replacement plan in future budgets (beginning FY10). In addition, the use of the fitness center should be expanded beyond the school day to provided opportunities for students and staff.

Over crowding at the middle school and an increased number of classrooms at Newman have resulted in overcrowded gymnasiums (more than one class per gym per period). This has had a negative impact on instruction and presents some safety concerns.

The future plans to open a grade six school at High Rock will affect the department in ways that are yet unknown.

The School Committee Wellness Policy places a strong emphasis on nutrition education, physical education, and physical activity.

**Critical Issues Addressed:**

1. The FY09 budget seeks restoration of the elementary physical education program and an increase in FTE at the middle school level to support lower class sizes in health and physical education.
2. The FY09 budget seeks restoration of the 15% budget reduction plus additional money for equipment and supplies.
3. The FY09 budget seeks additional funding for professional and curriculum development funds.
4. The FY09 budget will proposed a budget for staffing the fitness center before and after school.

**Goals and Objectives:**

The Wellness Department embraces the Needham Public Schools values of scholarship, community, citizenship, and personal growth. This is done through a carefully planned sequence of lessons that are developmentally appropriate and challenge students physically, intellectually, socially and emotionally. In addition we actively

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Physical Education 3640

Fiscal Year: 2009

active citizenship.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,126,051**, which represents a **\$-1,871 (-0%)** change over FY08. The **\$1,126,051** request includes a baseline budget of **\$1,136,051**, an increase of \$8,129 to meet contractual salary obligations, plus **\$-10,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restoration of Pollard Phys Ed Supplies [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,689	Restoration of \$1,689, that was arbitrarily taken from Pollard Supplies as part of the 15% reduction in the FY08 budget due to funding constraints. The Superintendent did not recommend additional funding for this request, due to funding constraints; reallocate from within the District as required.

**Additional Funds Request - 0.05 FTE Mitchell Phys Ed Teacher for Enrollment Growth [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	.05 physical education teacher to cover the additional Grade 4 classroom at Mitchell. The Superintendent did not recommend additional funding for this request; the additional staffing may be reallocated from Hillside.

**Additional Funds Request - 0.9 FTE Newman Phys Ed Teacher to Restore Elementary Phys Ed for Grades 3, 4 and 5. [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$45,000	.9 additional physical education staff to restore the cuts due to the failed override. Elementary physical education was reduced in FY07 for children in grades 3, 4, and 5. The Superintendent did not recommend funding for this request, due to budgetary constraints.

**Additional Funds Request - 0.2 FTE Additional Pollard Phys Ed Teacher for Enrollment Growth [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	.2 Physical Education Teacher to accommodate the increase in student enrollment at grade 6. The School Committee did not recommend funding for this position, due to budgetary constraints.

**Additional Funds Request - Stipend to Run Fitness Center [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,000	Stipend to pay a person to run the new fitness center at the High School for students and staff and to provide strength and conditioning programs to athletes. The Superintendent did not recommend funding for this request, due to budgetary constraints.

**Additional Funds Request - MS Equipment Budget Increase [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,500	Increase in Middle School Instructional Equipment Budget to support Experiential Education needs and increase in costs. The Superintendent did not recommend funding for this request, due to budgetary constraints; reallocate funding within the District, as needed, to meet this requirement.

**Additional Funds Request - High School Physical Education Ed Supplies Budget Increase [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,000	Request an increase in the HS supply budget to cover increased costs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

**Additional Funds Request - Broadmeadow Elementary Physical Education Supplies [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$250	Request an increase in the Broadmeadow elementary physical education supply budget. The Superintendent did not recommend funding for this request, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Physical Education 3640

Fiscal Year: 2009

Additional Funds Request - Eliot Elementary Physical Education Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$250	Request an increase in the Eliot elementary physical education supply budget to cover increased costs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Hillside Elementary Physical Education Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$250	Request an increase in the Hillside elementary physical education supply budget to cover increased costs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Mitchell Elementary Physical Education Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$250	Request an increase in the Mitchell elementary physical education supply budget to cover increased costs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - Newman Elementary Physical Education Supplies [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$250	Request an increase in the Newman elementary physical education supply budget to cover increased costs. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - 0.2 FTE Physical Education Director to Teaching [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$10,000		Due to budgetary constraints, the School Committee recommended that the Physical Education Director teach one section in FY09, thereby reducing a 0.2 FTE teaching position. The exact location of the teaching reduction is yet to be determined, but is budgeted at NHS as a placeholder.



FY09 School Committee Budget Request  
 Needham Public Schools  
 Health Education 3641

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	98,772	78,045	79,996	83,955	5,000		88,955	-5,000	83,955	3,959	4.95%
Purchase of Services											
Expense	1,430	1,455	1,510	1,510	266		1,776	-266	1,510		
Capital											
<b>TOTAL</b>	<b>100,202</b>	<b>79,500</b>	<b>81,506</b>	<b>85,465</b>	<b>5,266</b>		<b>90,731</b>	<b>-5,266</b>	<b>85,465</b>	<b>3,959</b>	<b>4.86%</b>

**Budget Overview:**

The Health Education program teaches children in grades 5 - 12 health and wellness concepts, and social and emotional skills in an attempt to influence healthy choices and sound decision making.

**FY08 (Current Year) Department Staffing:**

This department is staffed by a 1.0 FTE teacher at the Middle School, and is overseen by the Director of Physical Education and Health.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.10	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.10</b>	<b>1.00</b>	<b>0.00</b>

**Critical Issues:**

We have had a large turnover in staff, which has increased our need for staff training and development.

Health education has been cut from the elementary level with the exception of one unit on adolescent growth and development.

The 8 lesson Growth and Development unit is presently being taught in place of physical education lessons. This has resulted in an additional loss in time devoted to physical education instruction. In addition, it creates anxiety among students who are upset about missing their physical education classes.

**Critical Issues Addressed:**

This budget includes requests to restore staff development funding, and to provide additional Health education to meet Middle School enrollment growth.

**Goals and Objectives:**

The Wellness Department embraces the Needham Public Schools values of scholarship, community, citizenship, and personal growth. This is done through a carefully planned sequence of lessons that are developmentally appropriate and challenge students physically, intellectually, socially and emotionally. In addition we actively supports the Needham Public Schools District Goals of advancing standards-based learning, developing the social and emotional skills of students, and promoting active citizenship.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$85,465**, which represents a **\$3,959 (5%)** change over FY08. The **\$85,465** request includes a baseline budget of **\$85,465**, increasing \$3,959 to meet contractual salary obligations, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restoration of Health Staff Development Funds [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$266	Restoration of \$266. that was arbitrarily taken from Staff Development/Director (Health Ed/District) as part of the 15% reduction in the FY08 budget due to funding constraints. The Superintendent did not recommend funding for this request; reallocate funds from within the District to meet this need, as required.

**Additional Funds Request - 0.1 FTE Expanded Pollard Health Teacher for Enrollment [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	.1 Health Education Teacher to accommodate the increase in student enrollment at grade 6. The School Committee did not recommend funding for this position, due to budgetary constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 K-12 Physical Education & Health Director 3642

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	79,199	117,352	132,350	138,074			138,074		138,074	5,724	4.32%
Purchase of Services											
Expense	863	652	953	1,953	168	2,000	4,121	-2,168	1,953	1,000	104.93%
Capital											
<b>TOTAL</b>	<b>80,062</b>	<b>118,004</b>	<b>133,303</b>	<b>140,027</b>	<b>168</b>	<b>2,000</b>	<b>142,195</b>	<b>-2,168</b>	<b>140,027</b>	<b>6,724</b>	<b>5.04%</b>

**Budget Overview:**

This office funds the Director of K-12 Physical Education and Health, who oversees the Physical Education and Health Programs.

Provides instructional leadership for the k-12 health and physical education program and works with school leadership on curriculum development, supervision and evaluation of teachers, prevention strategies, and the advancement of health promotion initiatives.

**FY08 (Current Year) Department Staffing:**

This office is staffed by a 1.0 FTE Director and a full-time 1.0 FTE secretary.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	0.80	-0.20
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.80</b>	<b>-0.20</b>

**Critical Issues:**

The critical issue for this cost center is to restore prior year funding cuts to supply accounts.

**Critical Issues Addressed:**

A request to restore supply funding is included in this budget.

**Goals and Objectives:**

The Wellness Department embraces the Needham Public Schools values of scholarship, community, citizenship, and personal growth. This is done through a carefully planned sequence of lessons that are developmentally appropriate and challenge students physically, intellectually, socially and emotionally. In addition we actively supports the Needham Public Schools District Goals of advancing standards-based learning, developing the social and emotional skills of students, and promoting active citizenship.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$140,027**, which represents a **\$6,724 (5%)** change over FY08. The **\$140,027** request includes a baseline budget of **\$140,027**, an increase of \$6,724 over FY08, reflecting a \$5,724 contractual salary increase and a \$1,000 transfer of Unit B tuition reimbursement funds from the Professional Development Cost Center, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Restoration of K-12 Phys Ed/Health Office Supplies [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$168	Restoration of \$168. that was arbitrarily taken from Office Supplies as part of the 15% reduction in the FY08 budget due to funding constraints. The Superintendent did not recommend additional funding for this request, due to funding constraints; reallocate from within the District as required.

**Additional Funds Request - Increase K-12 Staff Development Funds [Program Improvement]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	Increase the amount of money available to provide training and staff development for teachers. The Superintendent did not recommend additional funding for this request, due to funding constraints; reallocate from within the District as required.

FY09 School Committee Budget Request  
Needham Public Schools  
Fine Arts 3650

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	877,422	911,768	953,208	1,027,299	6,875		1,034,174	-28,675	1,005,499	52,291	5.49%
Purchase of Services	725	981	900	900			900		900		
Expense	39,969	33,623	32,569	32,569	5,925		38,494	-5,925	32,569		
Capital											
<b>TOTAL</b>	<b>918,116</b>	<b>946,372</b>	<b>986,677</b>	<b>1,060,768</b>	<b>12,800</b>		<b>1,073,568</b>	<b>-34,600</b>	<b>1,038,968</b>	<b>52,291</b>	<b>5.30%</b>

**Budget Overview:**

The Fine Arts Department provides a comprehensive standards based visual arts education to students in grades 1-12. The visual arts program ensures that students have the ability to explore and express their feelings as human beings while meeting the state and national core curriculum.

**FY08 (Current Year) Department Staffing:**

This office is staffed by 14.9 FTE art teachers, who are overseen by the Director of Fine and Performing Arts. Teachers are allocated among schools as follows: 0.77 FTE Broadmeadow, 0.6 FTE Eliot, 0.6 FTE Hillside, 0.8 FTE Mitchell, 1.43 FTE Newman, 3.7 FTE Middle School, and 7.0 FTE High School.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	14.90	14.90	16.04	15.00	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.90</b>	<b>14.90</b>	<b>16.04</b>	<b>15.00</b>	<b>0.10</b>

**Critical Issues:**

1. Additional staff needed to provide the basic program at Pollard MS and in the elementary schools is our most critical need. Without a small increase in staff, The increase in enrollment in grade 6 and the added classrooms to cover in the elementary schools will not be able to be covered by our existing staff without a detrimental change to our curricular program.
2. The cost of art materials, such as paper, paint, clay, brushes, markers, etc. continues to rise. This is especially true in the area of photography. In addition, the supply cuts in FY07 and FY08 caused a depletion of almost all supplies in the department districtwide. Teachers have already begun cutting back on the number of projects and the number of revisions students can make due to rationing of supplies. The art supply cupboard is becoming very bare.

**Critical Issues Addressed:**

1. The FY09 budget requests small increases in staff to service added classrooms and increased 6th grade enrollment.
2. The FY09 budget requests a small increase in supply accounts to service our larger student population and to address increased costs of materials. In addition, we will continue to apply for and search for grants to supplement our supplies.

**Goals and Objectives:**

As an academic core subject, the Fine Arts budget directly supports the Scholarship goals of the district. Actively creating works of art enable all students to focus on developing creativity, expression and problem solving. These are life long skills that filter into and support all other academic areas. Studying and at times reproducing art works enables our students to develop a better understanding of culture, history and global perspectives. A vibrant Fine Arts program helps to create excited learners and inspires excellence.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,038,968**, which represents a **\$52,291 (5%)** change over FY08. The **\$1,038,968** request includes a baseline budget of **\$1,060,768**, increasing \$74,091 over FY08, to meet contractual salary obligations, plus **\$-21,800** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 0.04 FTE Elementary Art Sections for Enrollment Growth [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,250	According to the Principals, we are planning to add an additional 4th grade section at Mitchell in FY09. To deliver our full educational program, these classrooms will need to have art and music scheduled, thus increase staffing needed in these areas. The Superintendent does not recommend additional funding for this request, given that no net new sections will be required in FY09.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Fine Arts 3650

Fiscal Year: 2009

Additional Funds Request - 0.1 FTE Middle School Art Teacher for Enrollment Growth [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,350	The 6th grade in FY09 is projected to increase in size by more than 50 students. To keep class sizes in music, theater and art, which are already extremely large, from becoming impossible to manage, and to maintain our current program, we need to add staff in these areas. The Superintendent recommends reduced funding for this request, to remove the added art supplies, due to budgetary constraints. The School Committee did not recommend funding for the additional position, also for funding constraints.

Additional Funds Request - Additional Art Supply Funds [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,200	The cost of Art supplies continues to increase and, at the same time, we are servicing more students and classes each year. In FY07 and FY08 all supply budgets were decreased due to fiscal constraints. As a result, teachers are beginning to reduce the number of projects; the number of student revisions of projects and supplies are becoming scarce throughout the district. The Superintendent does not recommend funding for this request, due to budgetary constraints: Reallocate from within the District, as possible, to meet this funding need.

Additional Funds Request - Shift Printing Coordinator Stipend to Graphic Arts Fee-Based Program [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$21,800		Due to budgetary constraints, the School Committee recommends shifting the Graphic Arts Printing Coordinator Stipend (from the Unit A Teachers' Contract) to the Graphic Arts Fee-Based Program. Additionally, the School Committee recommends a review of Graphic Arts prices to ensure that sufficient funds are available to support the additional salary expense.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Performing Arts 3651

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	671,881	696,757	726,645	723,030	13,125	29,000	765,155	-42,125	723,030	-3,615	-0.50%
Purchase of Services	2,333	600	3,000	3,000	675		3,675	-675	3,000		
Expense	10,667	6,047	13,047	13,047			13,047		13,047		
Capital											
<b>TOTAL</b>	<b>684,880</b>	<b>703,404</b>	<b>742,692</b>	<b>739,077</b>	<b>13,800</b>	<b>29,000</b>	<b>781,877</b>	<b>-42,800</b>	<b>739,077</b>	<b>-3,615</b>	<b>-0.49%</b>

**Budget Overview:**

The Performing Arts Department provides a comprehensive standards based music and theater education experience to students in grades K -12. Courses in Music and Theater offer students the opportunity to develop performance skills in classical and contemporary media. Students learn to explore and express their humanity while meeting the state and national core curriculum.

**FY08 (Current Year) Department Staffing:**

This office is staffed by 11.50 FTE music teachers, who are overseen by the Director of Fine and Performing Arts. Staff are allocated as follows: 1.84 FTE Broadmeadow, 1.04 FTE Eliot, 1.04 FTE Hillside, 1.24 FTE Mitchell, 1.24 FTE Newman, 3.1 FTE MS, and 2.0 FTE HS.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	11.50	11.50	12.23	11.39	-0.11
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	11.50	11.50	12.23	11.39	-0.11

**Critical Issues:**

1. Restoring the Kindergarten Music Program that was cut two years ago is the most critical issue at this time. The FY09 budget requests the restoration of these items.
2. The cost of sheet music and arrangements continues to rise, along with the size of our ensembles, especially at the elementary and middle school levels. Additional funds are requested in FY09 to purchase these materials.
3. The number and type of high school music electives needs to be broadened in order to serve the needs of our students who are not in the music performance track. A non-performance music elective will also more easily enable students to meet the Fine and Performing Arts graduation requirement as high school enrollment increases.
4. Additional elementary classrooms and the increase in enrollment in Grade 6 means additional staffing needs to maintain present program. In FY08, we increased the teaching time for each elementary music teacher in order to cover added classes. As a result, scheduling has become problematic and teachers have needed to reduce the number of non-curricular musical enhancement events they have done. At the middle school, class sizes, especially in the 6th grade, have already increased dramatically making it difficult, if not impossible to provide the needed individualization of the curriculum and assessment that is needed.

**Critical Issues Addressed:**

1. The FY09 budget requests the restoration of Kindergarten music through a small increase in staff.
2. The FY09 budget requests an increase in supply accounts.
3. A new semester General Music course, modeled on World Music, is requested for FY08. this World Music course will also help to address the Global competency program.
4. To service added elementary classrooms, and the larger 6th grade entering the middle school, a request for additional staff is included in the FY09 budget.

**Goals and Objectives:**

As an academic core subject, the Performing Arts budget directly supports the Scholarship goals of the district. The Performing Arts enable all students to express themselves in a creative and unique way. Actively taking part in the Performing Arts gives all students the opportunity to study and understand their own culture and cultures throughout history and the globe. The Performing Arts also focus specifically on maximizing group work and cooperation through its many large performing groups. Finally, an active, visible Performing Arts program certainly creates excited learners and inspires excellence.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$739,077**, which represents a **\$-3,615 (-0%)** change over FY08. The **\$739,077** request includes a baseline budget of **\$739,077**, decreasing \$3,615 from FY08, reflecting the net impact of staff turnover and contractual salary increases, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY09 School Committee Budget Request  
*Needham Public Schools*  
 Performing Arts 3651

Fiscal Year: 2009

Additional Funds Request - 0.49 FTE Restore Kindergarten Music Program [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,000	Restore Kindergarten music that was eliminated two years ago due to a failed override. National and state curriculum standards require a formal curricular instructional program in music at the Kindergarten level. Needham students require the academic and social/emotional learning that Kindergarten music brings to them. The Superintendent did not recommend funding for this request, due to budgetary constraints.

Additional Funds Request - 0.1 FTE NHS General Music Elective [Program Improvement]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	The current HS music electives are focused on performing students and music students preparing for advanced study in college. We offer no music elective for students who do not want to, or are not comfortable performing, but still want to explore music as part of everyone's culture. A high school general music course focused on World Music will serve this need as well as supporting the Global Competency initiative and our Fine/Performing Arts graduation requirement. The Superintendent did not recommend funding for this request; alternative funding is recommended (within the High School Cost Center) for a 1.0 elective teacher to meet this and/or other elective requirements, as determined by the Principal.

Additional Funds Request - Musical Instrument Repair/Maintenance [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$675	The cost of tuning our pianos and maintaining our musical instrument inventory went up an average of 11.5 % over the past two years with no increase in funds. The Superintendent recommended that funding for this request come from performing group fees.

Additional Funds Request - Additional Elementary Music Sections for Enrollment Growth [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,125	According to the Principals, we are planning to add an additional fourth grade section at Mitchell in FY09. To deliver our full educational program, these classrooms will need to have art and music scheduled, thus increase staffing needed in these areas. The Superintendent does not recommend additional funding for this request, given that no net new sections will be required in FY09.

Additional Funds Request - 0.2 FTE Middle School Music Teacher for Enrollment Growth [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	The 6th grade in FY09 is projected to increase in size by more than 50 students. To keep class sizes in music, theater and art, which are already extremely large, from becoming impossible to manage, and to maintain our current program, we need to add staff in these areas. The School Committee did not recommend additional funding for enrollment specialists at the Middle School, due to funding constraints.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	106,982	116,488	123,323	130,575			130,575		130,575	7,252	5.88%
Purchase of Services											
Expense	665	910	951	1,951			1,951		1,951	1,000	105.15%
Capital											
<b>TOTAL</b>	<b>107,647</b>	<b>117,399</b>	<b>124,274</b>	<b>132,526</b>			<b>132,526</b>		<b>132,526</b>	<b>8,252</b>	<b>6.64%</b>

**Budget Overview:**

The Fine & Performing Arts (FPA) Director supervises, evaluates and coordinates a staff of 28 certified educators, in addition to four accompanists and 26 private lesson teachers. The Director focuses on ensuring that specialized staff, materials and equipment are distributed equally throughout the system to ensure that children have a balanced, sequential FPA curriculum. The Director arranges for and coordinates numerous community outreach experiences, that include public performances of our musical ensembles and visual art exhibits. Special programs, such as All-State, Scholastic Art and BSO Youth Concerts are also arranged by the Director to serve the needs of all Needham students and to foster our most gifted and talented children.

The FPA Director also serves as the instructional leader for the department by fostering the exploration and use of the latest research into "best practice" and standards based instruction to ensure that the Fine and Performing Arts continue to be a core part of the curriculum for all Needham students, as required by NCLB and state law. In addition to Visual Arts, Music and Theater, this office also supervises the Graphics Arts and Production Printing programs, which provide printing services for the school department. This office monitors and supervises five revolving accounts in addition to the operating budget.

**FY08 (Current Year) Department Staffing:**

This office is staffed by a 1.0 Director and a full-time 1.0 FTE secretary.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Critical Issues:**

The movement of our traditional curriculum to a standards based one that is consistent throughout the district is the primary issue that will continue to consume the Director's planning and office resources.

**Critical Issues Addressed:**

This issue continues to be addressed through in-service workshops, department meetings, clinicians and conference attendance and participation. In addition, the Director has been involved at the state and national level in reexamining the state and national standards in the arts. "Best practice" research and data is continually brought to the staff for analysis and, when appropriate, implementation in our schools.

**Goals and Objectives:**

The Director of Fine and Performing Arts office's primary responsibility is to ensure coordination and development of Fine and Performing Arts instruction throughout the district to ensure that all students, regardless of their particular school or teacher, have equal access and opportunities to be involved in a rich, meaningful, academic, comprehensive, standards-based education focused on Creativity, Responding and Performing. In addition, the Fine and Performing Arts Office also focuses on developing strong community support and involvement by coordinating numerous public exhibits, performances and community arts experiences.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$132,526**, which represents a **\$8,252 (7%)** change over FY08. The **\$132,526** request includes a baseline budget of **\$132,526**, which increases by \$8,252 (reflecting \$7,252 in contractual salary obligations, plus \$1,000 in Unit B tuition reimbursement funds transferred from the Professional Development cost center), plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation

**FY09 School Committee Budget Request**  
*Needham Public Schools*  
**World Languages 3660**

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	1,199,866	1,143,236	1,174,528	1,188,285	58,348		1,246,633	-19,248	1,227,385	52,857	4.50%
Purchase of Services				3,000			3,000		3,000	3,000	?
Expense	15,182	12,002	16,423	16,423			16,423		16,423		
Capital											
<b>TOTAL</b>	<b>1,215,048</b>	<b>1,155,237</b>	<b>1,190,951</b>	<b>1,207,708</b>	<b>58,348</b>		<b>1,266,056</b>	<b>-19,248</b>	<b>1,246,808</b>	<b>55,857</b>	<b>4.69%</b>

**Budget Overview:**

This Department provides instruction in Spanish and French in grades 6 through 8 as well as instruction in Spanish, French, Mandarin and Latin in grades 9 through 12. There is currently no world language instruction in the elementary grades.

**FY08 (Current Year) Department Staffing:**

This cost center is staffed by 18.4 Middle and High School World Language teachers, which are overseen by the elementary/middle and High School World Language department heads. There are 6.0 FTE teachers at Pollard, and 12.4 FTE teachers at Needham High School.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	18.40	18.40	19.40	19.00	0.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>18.40</b>	<b>18.40</b>	<b>19.40</b>	<b>19.00</b>	<b>0.60</b>

**Critical Issues:**

The critical issue facing this department for 08/09 is increasing enrollment in world language classes at the middle school and and high school.

**Critical Issues Addressed:**

In the middle school, we will have an additional 50 students in 6th grade. To meet that increased enrollment, we are requesting an increase of 0.2 FTE to provide one more section each of 6th grade Spanish and French. Each course meets every other day so 0.1FTE provides one more section. With an increase of 50 students, 0.2 FTE will provide capacity for an additional two sections (one French and one Spanish) of up to 25 students each. We are also requesting continuing funding of the 0.4FTE from the 07/08 budget which is meeting increased enrollment needs in grade 8 world language classes.

For the high school, we are requesting continuation of the funding for 0.4 FTE which met our need for one more section of Mandarin 1 and one section of AP Mandarin.

**Goals and Objectives:**

Objective #3 of Goal #3 is "Every student will have the opportunity to become proficient in a foreign language." Students achieve proficiency in a foreign language by beginning instruction as early as possible and receiving multiple opportunities to interact with the language and use the four language skills -- reading, listening, speaking and writing. Lower class sizes allow for more interactions between the student and the teacher. Higher class sizes preclude most of those interactions and limit what students can learn and be able to do.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$1,246,808**, which represents a **\$55,857 (5%)** change over FY08. The **\$1,246,808** request includes a baseline budget of **\$1,207,708**, which increases \$16,757 over FY08 (reflecting \$13,757 in contractual salary increases and a \$3,000 transfer from the ETC for lab maintenance), plus **\$39,100** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - 0.2 FTE Middle School World Languages Grade 6 Teacher [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	Enrollment in grade 6 at Pollard in 08/09 will be 50 more students than the previous year. We are requesting .1 FTE to add one more section (the course meets every other day) for Spanish and .1 FTE to add one more section of French, for a total additional staff allocation of .2 FTE. The School Committee did not recommend funding for this position, due to budgetary constraints.

**Additional Funds Request - 0.2 FTE Middle School World Languages Grade 8 Teacher [Base]**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,248	This request is to continue prior year funding of a 0.4 FTE grade 8 French teacher. We continue to have increased enrollment in grade 8 world language classes which meet every day. The School Committee did not recommend funding for this position, due to budgetary constraints.



FY09 School Committee Budget Request  
Needham Public Schools  
World Languages 3660

Fiscal Year: 2009

Additional Funds Request - 0.4 FTE NHS Mandarin Teacher [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,496	\$18,496	This request is to continue prior year funding of a 0.4 FTE Mandarin teacher, to teach two additional sections of Mandarin, one of AP and one of Mandarin 1. There is a companion request in the High School budget, to reduce a 0.8 FTE High School teacher, to offset the cost of this position.

Additional Funds Request - 0.2 FTE K-12 World Languages Director FTE Reallocation [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,604	\$20,604	This request adjusts the allocation between administration and teaching responsibilities of the K-12 World Language Director. Previously 1.0 FTE Administrator, the Director will provide 0.2 FTE direct instruction. A companion request appears in the World Language Director budget.

FY09 School Committee Budget Request  
*Needham Public Schools*  
 K-12 World Languages Director 3661

Fiscal Year: 2009

	FY06 Actual	FY07 Actual	FY08 TM Budget	FY09 Baseline	Plus FY09 Base Req.	Plus FY09 PI Req.	FY09 TL Request	FY09 Rec Chg.	FY09 SC Rec.	\$ Chg	% CH
Salaries	42,508	34,035	93,715	103,021	-20,604		82,417		82,417	-11,298	-12.06%
Purchase of Services											
Expense	146			1,000			1,000		1,000	1,000	?
Capital											
<b>TOTAL</b>	<b>42,654</b>	<b>34,035</b>	<b>93,715</b>	<b>104,021</b>	<b>-20,604</b>		<b>83,417</b>		<b>83,417</b>	<b>-10,298</b>	<b>-10.99%</b>

**Budget Overview:**

This budget area contains funding for the K-12 World Languages Director. Currently, the position is for the 6-12 World Languages Director since there is no world language instruction in the elementary grades.

**FY08 (Current Year) Department Staffing:**

This cost center is staffed by the 1.0 FTE elementary/middle World Language Director. The High School department head position is included in the High School budget.

FTE Operating	FY07 Actuals	FY08 Budget	FY09 TL Request	FY09 TL Recom.	FY09 /FY08 Inc/Dec
Admin	0.30	1.00	0.80	0.80	-0.20
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.30</b>	<b>1.00</b>	<b>0.80</b>	<b>0.80</b>	<b>-0.20</b>

**Critical Issues:**

The K-12 Director position provides curriculum continuity, staff supervision and department management at the middle and high school levels.

**Critical Issues Addressed:**

There are no critical issues that are separate for the Director from the overall departmental issues described above.

**Goals and Objectives:**

Objective #3 of Goal #3 is "Every student will have the opportunity to become proficient in a foreign language." To meet that goal, the world language program in the district must begin early, be well-articulated and well-supported by a staff who have been trained in bringing students to proficiency in a second language. It is the responsibility of the Director to establish and maintain that program.

**Funding Recommendation**

The FY09 budget recommendation for this department is **\$83,417**, which represents a **\$-10,298 (-11%)** change over FY08. The **\$83,417** request includes a baseline budget of **\$104,021**, which increases \$9,306 due to contractual salary increases, plus **\$-20,604** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Record for Printing [X]

Amount Recomm	Original Request	Request Description & Funding Recommendation
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Additional Funds Request - 0.2 FTE World Languages Director FTE Reallocation [Base]

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$20,604	-\$20,604	This request adjusts the allocation between administration and teaching responsibilities of the K-12 World Language Director. Previously a 1.0 Administrator, the Director will provide 0.2 FTE direct instruction to students. A companion request appears in the World Language budget.