

## FY12 Budget Detail by Level

| Elementary Expenditures      | FY09 Actual       | FY10 Actual       | FY11 Approved*    | FY12 Request      | FY12 Approved     | \$ Inc/(Dec) Over FY11 | % Inc/ (Dec) | % FY12 TL      |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|----------------|
| Salaries                     | 15,993,006        | 16,836,573        | 17,175,726        | 18,524,220        | 17,465,951        | 290,225                | 1.69%        | 97.86%         |
| Purchase of Service Expenses | 194,161           | 108,994           | 77,292            | 98,698            | 93,698            | 16,406                 | 21.23%       | 0.52%          |
| Capital Outlay               | 368,897           | 327,138           | 307,821           | 378,189           | 288,974           | (18,847)               | -6.12%       | 1.62%          |
|                              | -                 | -                 | -                 | -                 | -                 | -                      | 0.00%        | 0.00%          |
| <b>Totals</b>                | <b>16,556,064</b> | <b>17,272,705</b> | <b>17,560,839</b> | <b>19,001,107</b> | <b>17,848,623</b> | <b>287,784</b>         | <b>1.64%</b> | <b>100.00%</b> |

### Elementary Level Summary:

#### Description:

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

### School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$17,848,623, an increase of \$287,784 (1.64%) from FY11. This request includes a baseline budget of \$18,147,650, less \$299,027 in net additional funding requests, which are detailed below. The \$18,147,650 baseline budget increases \$586,811 over the FY11 budget amount of \$17,560,839, and includes: \$591,726 in contractual salary increases (including steps, lanes and COLA), less \$4,915 in transfers out to accounts in other program levels.

The School Committee's FY12 budget recommendation includes the following additional funding requests:

#### Base Budget Increases:

- \$16,432 0.13 FTE increase in ELL tutor hours to meet student needs. ELL/  
In addition, the number of budgeted days was increased from Broadmeadow,  
200 to 215, based on Unit C contract requirements. This Eliot, Hillside  
request is offset by a reduction in hours at Pollard of \$2,432. and Newman.
- \$7,875 Continue funding for the 0.19 FTE Newman Media Program Media/  
Specialist, hired in FY11 to provide additional coverage in the Newman  
library and allow the Media Specialist to meet with students.
- \$26,980 1.17 FTE Special Education Preschool Teaching Assistants to SPED/  
support 3-year old students entering the program, with Preschool  
significant mobility, communication and social impairments.
- \$51,287 **Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$5,500 Increase the administrative assignment of the K-5 Literacy Director by 0.1 FTE, in recognition of the actual administrative workload of this position. (The full-time Director was assigned a 0.2 FTE teaching load in FY11, due to budget constraints.) In FY12, the Director will continue to have a 0.1 FTE teaching responsibility. Professional Development/Reading/All Schools
- \$4,885 Restore funding for the ten additional teacher training days for the K-5 Math Instructional Leader, which were cut from the FY11 budget, due to budget constraints. The restoration also supports the implementation of the new ThinkMath! curriculum. Professional Development/All Schools
- \$7,474 Purchase ThinkMath! Curriculum materials for Grades Kindergarten, 3, 4 and 5. (Implementation in Grades 1 and 2 was completed in FY11.) All Elementary Schools
- \$4,890 Restore funding for the ten additional per diem days for the Science Center Leader, cut from the FY11 budget. These per diem days are used during the summer and school vacation periods to provide professional development to teachers in the area of elementary science instruction. Science Center/All Elementary Schools
- **\$22,749 Subtotal Program Improvement Increases**

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

- (\$82,500) Reduce 1.50 FTE Newman teaching positions, due to projected enrollment and budget constraints. This request reduces teaching positions in Grade 1 and 5, but adds an additional 0.5 FTE Kindergarten section, for a net reduction of 1.5 FTE teachers. The impact on class size is to increase the average in Grade 1 from 17 to 20, and in Grade 5 from 21 to 23. The additional Kindergarten section would reduce class size at that grade level from 20 to 19. Newman
- (\$55,000) Reduce 1.0 FTE Broadmeadow Grade 1 classroom teacher, due to projected enrollment and budgetary constraints. As a result of this reduction, class size would increase from 15/16 to 19/20 per class. Broadmeadow
- (\$2,373) Reduce funds to hire substitutes for teachers who are engaged in professional development activities during the school day, due to budgetary constraints. The total reduction across all levels is \$5,000. Professional Development/All Elementary
- (\$5,000) Reduce funds for tuition reimbursement for teachers (required under the terms of the Unit A contract), to better reflect prior year spending. The total reduction across all levels is \$20,000. Professional Development/All Elementary

- (\$23,113) Reduce 1.0 FTE Newman special education Teaching Assistant, due to budgetary constraints. SPED/  
Newman
- (\$7,499) Eliminate the 0.3 FTE MCAS Specialist, due to budgetary constraints. MCAS support will be provided by existing personnel. Eliot
- (\$174,505) Federal Education Jobs funds have been applied to the FY12 budget, for the purpose of bridging the current revenue gap. This reduction shifts \$174,505 in staff budget expense to the Education Jobs grant fund in FY12. Media,  
Technology &  
SPED/ All  
Schools
- (\$23,073) This request transfers a 0.8 FTE Preschool Teaching Assistant from the Operating Budget to the Preschool Revolving (fee-based) account. The operating funds will be shifted to the special education professional services account, for the purpose of providing summer services to special education students at a net cost of \$0. (A companion request is found in the District Level Summary.) SPED/  
Preschool
- (\$373,063) **Subtotal Reductions**

## Middle School Summary:

| Middle School Expenditures   | FY09 Actual | FY10 Actual | FY11 Approved* | FY12 Request | FY12 Approved | \$ Inc/(Dec) Over FY11 | % Inc/ (Dec) | % FY12_TL |
|------------------------------|-------------|-------------|----------------|--------------|---------------|------------------------|--------------|-----------|
| Salaries                     | 7,612,984   | 8,773,038   | 8,977,626      | 9,577,186    | 9,314,035     | 336,409                | 3.75%        | 97.33%    |
| Purchase of Service Expenses | 72,179      | 52,245      | 50,374         | 72,420       | 69,420        | 19,046                 | 37.81%       | 0.73%     |
| Capital Outlay               | 163,947     | 179,785     | 208,164        | 197,588      | 186,438       | (21,726)               | -10.44%      | 1.95%     |
| Totals                       | 7,849,110   | 9,005,068   | 9,236,164      | 9,847,194    | 9,569,893     | 333,729                | 3.61%        | 100.00%   |

## Description:

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

## School Committee Budget Recommendation:

The School Committee's middle-level budget recommendation totals \$9,569,893, an increase of \$333,729 (3.61%) from FY11. This request includes a baseline budget of \$9,309,973, plus \$259,920 in net additional funding requests, which are detailed below. The \$9,309,973 baseline budget increases \$73,809 over the FY11 budget amount of \$9,236,164, and represents: \$73,489 in contractual salary increases (including steps, lanes and COLA), and \$320 in transfers in from accounts in other program levels.

The School Committee's FY12 budget recommendation includes the following additional funding requests:

### Base Budget Increases:

- \$11,085 Continue funding for a 0.2 FTE Pollard cluster teacher position, which was hired in the current year, to preserve scheduling options for students. Pollard anticipates that it will need the additional position in FY12, as well. Pollard
- \$12,509 Continue funding for a 0.2 FTE High Rock special education teacher, hired during the current year to provide student services. These service needs are expected to be ongoing in FY12. SPED/High Rock
- \$22,000 0.4 FTE High Rock special education reading specialist, to continue to provide reading services to students. This position was funded from federal stimulus funds in FY11, which will not repeat in FY12. SPED/High Rock
- \$22,000 0.4 FTE Pollard special education reading specialist, to continue to provide reading services to students. This position was funded from federal stimulus funds in FY11, which will not repeat in FY12. SPED/Pollard

- \$55,000 1.0 FTE High Rock special education teacher, to provide service to students enrolled at High Rock with Autism, Asperger's Syndrome, learning disabilities and emotional disabilities. SPED/High Rock
- \$110,000 2.0 FTE Pollard cluster teachers, to meet projected enrollments of 448 and 424 in Grades 7 and 8, respectively. These additional FTE would reduce class size in Grade 7 from 25 to 22 and in Grade 8 from 26.5 to 24. Pollard
- \$11,000 0.2 FTE Physical Education teacher at Pollard, to meet anticipated enrollments and scheduling requirements in FY12. Phys. Ed. /Pollard
- \$5,500 0.1 FTE Pollard Performing Arts teacher, to meet anticipated enrollments and scheduling requirements in FY12. Perf.Arts/Pollard
- \$11,000 0.2 FTE Pollard Visual Arts teacher, to meet anticipated enrollments and scheduling requirements in FY12. Fine Arts/Pollard
- **\$260,094 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$13,675 0.6 FTE High Rock Office Aide, to assist the school community in meeting safety, supervision and programming needs. High Rock
- \$5,815 Provide four co-curricular stipends at High Rock in the areas of student mentoring, Best Buddies, Math Counts and recycling. High Rock
- \$33,000 0.6 FTE High Rock reading teacher to support regular education students reading at below grade level Reading/High Rock
- **\$52,490 Subtotal Program Improvement Increases**

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

- (\$2,432) 0.13 FTE decrease in ELL tutor hours to meet student needs. In addition, the number of budgeted days was increased from 200 to 215, based on Unit C contract requirements. This request offsets a \$16,432 increase to the ELL tutor hours/days in the Broadmeadow, Eliot, Hillside and Newman Elementary School budgets. ELL/Pollard
- (\$1,210) Reduce funds to hire substitutes for teachers who are engaged in professional development activities during the school day, due to budgetary constraints. The total reduction across all levels is \$5,000. Professional Development/ High Rock and Pollard
- (\$3,000) Reduce funds for tuition reimbursement for teachers (required under the terms of the Unit A contract), to better reflect prior year spending. The total reduction across all levels is \$20,000. Professional Development/ High Rock and Pollard
- (\$44,462) Federal Education Jobs funds have been applied to the FY12 Media,

budget, for the purpose of bridging the current revenue gap. This reduction shifts \$44,462 in staff budget expense to the Education Jobs grant fund in FY12.

Technology &  
SPED/ High  
Rock & Pollard  
Substitutes/NHS

- (\$1,560) Reduce the permanent substitute daily rate from \$112.75 to \$104.08, due to funding constraints. A companion request is presented the High School Summary for (\$6,172.)
- (\$52,664) **Subtotal Reductions**

## High School Summary:

| High School Expenditures     | FY09 Actual       | FY10 Actual       | FY11 Approved*    | FY12 Request      | FY12 Approved     | \$ Inc/(Dec) Over FY11 | % Inc/ (Dec) | % FY12 TL      |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|----------------|
| Salaries                     | 9,877,553         | 10,248,992        | 10,647,054        | 11,258,011        | 10,879,395        | 232,341                | 2.18%        | 97.27%         |
| Purchase of Service Expenses | 134,897           | 112,824           | 61,863            | 104,363           | 76,863            | 15,000                 | 24.25%       | 0.69%          |
| Capital Outlay               | 261,421           | 245,394           | 253,012           | 239,405           | 228,212           | (24,800)               | -9.80%       | 2.04%          |
|                              | -                 | -                 | -                 | -                 | -                 | -                      | 0.00%        | 0.00%          |
| <b>Totals</b>                | <b>10,273,871</b> | <b>10,607,210</b> | <b>10,961,929</b> | <b>11,601,779</b> | <b>11,184,470</b> | <b>222,541</b>         | <b>2.03%</b> | <b>100.00%</b> |

## Description:

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

## School Committee Budget Recommendation:

The School Committee's High School-level budget recommendation totals 11,184,470, an increase of \$222,541 (2.03%) from FY11. This request includes a baseline budget of \$11,080,295, plus \$104,175 in net additional funding requests, which are detailed below. The \$11,080,295 baseline budget increases \$118,366 over the FY11 budget amount of \$10,961,929, and represents: \$116,166 in contractual salary increases (including steps, lanes and COLA), and \$2,200 in transfers in from accounts in other program levels.

The School Committee's FY12 budget recommendation includes the following additional funding requests:

### Base Budget Increases:

- \$5,387 Continue funding for the 0.64 FTE Office Aide position in the Principal's Office, hired in FY 11 to provide reception coverage. The remaining 0.36 FTE of this position is funded by the Parking and Food Services accounts. NHS
- \$6,821 Expand the work year of the 1.0 FTE Guidance secretary from 10 months to 12 months, for the purpose of providing support for guidance counselors who work during the summer preparing college recommendations and student assignments. Guidance/NHS
- (\$6,847) In the current year, 2.0 FTE Special Education Teaching Assistants were converted into a 0.62 FTE Special Education Teacher at Needham High School. This request permanently authorizes that staffing change. SPED/NHS
- \$16,710 Continue funding for a 0.59 FTE Special Education Teaching Assistant, who was hired during the current year, to provide services to students with IEP's. SPED/NHS

- \$220,000 4.0 FTE NHS teaching staff, to provide elective options for students in the areas of Science, Math, Social Studies, English and World Languages, given increased High School enrollments for FY 12. NHS/World Languages
- \$0 Repurpose \$3,600 in cafeteria monitor stipends to create a 0.29 FTE Cafeteria Supervisor position, to oversee student lunches and schedule monitors. Cafeteria Substitutes
- **\$242,071 Subtotal Base Budget Increases**

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

- (\$1,417) Reduce funds to hire substitutes for teachers who are engaged in professional development activities during the school day, due to budgetary constraints. The total reduction across all levels is \$5,000. Professional Development/ NHS
- (\$12,000) Reduce funds for tuition reimbursement for teachers (required under the terms of the Unit A contract), to better reflect prior year spending. The total reduction across all levels is \$20,000. Professional Development/ NHS
- (\$6,172) Eliminate 1.0 FTE NHS permanent substitute position and reduce permanent substitute daily rate for the remaining 2 permanent substitutes from \$112.75 to \$104.08, due to funding constraints. A companion request is found in the Middle School Summary section. Substitutes/NHS
- (\$14,272) Reduce operating budget funds for four intramural coaching positions, all of which will be funded through the Pollard After School fee-based program. Athletics
- (\$5,500) Reduce 0.1 FTE NHS teaching position, currently unfilled, due to budgetary constraints. This reduction will offset enrollment-related increases for FY 12. Curriculum Development
- (\$98,535) Federal Education Jobs funds have been applied to the FY 12 budget, for the purpose of bridging the current revenue gap. This reduction shifts \$98,535 in staff budget expense to the Education Jobs grant fund in FY 12. Media, Technology & SPED/ NHS
- **(\$137,896) Subtotal Reductions**



## District Level Summary:

| District Expenditures | FY09 Actual      | FY10 Actual      | FY11 Approved*   | FY12 Request     | FY12 Approved    | \$ Inc/(Dec) Over FY11 | % Inc/ (Dec)  | % FY12 TL      |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------------|---------------|----------------|
| Salaries              | 3,205,609        | 3,415,658        | 3,829,083        | 4,053,618        | 3,818,201        | (10,882)               | -0.28%        | 38.83%         |
| Purchase of Service   | 3,800,864        | 4,222,093        | 4,595,086        | 5,551,995        | 5,748,216        | 1,153,130              | 25.09%        | 58.46%         |
| Expenses              | 276,823          | 434,124          | 240,982          | 275,286          | 266,971          | 25,989                 | 10.78%        | 2.71%          |
| Capital Outlay        | 2,766            | 223,734          | -                | 25,600           | -                | -                      | 0.00%         | 0.00%          |
| <b>Totals</b>         | <b>7,286,062</b> | <b>8,295,609</b> | <b>8,665,151</b> | <b>9,906,499</b> | <b>9,833,388</b> | <b>1,168,237</b>       | <b>13.48%</b> | <b>100.00%</b> |

## Description:

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

## School Committee Budget Recommendation:

The School Committee's District-level budget recommendation totals \$9,833,338, an increase of \$1,168,237 (13.48%) from FY11. This request includes a baseline budget of \$8,620,485, plus \$1,212,903 in net additional funding requests, which are detailed below. The \$8,620,485 baseline budget is reduced by \$44,666 over the FY11 budget amount of \$8,865,151, and represents: -\$47,061 in contractual salary decreases (including steps, lanes and COLA), and \$2,395 in transfers in from accounts in other program levels.

The School Committee's FY12 budget recommendation includes the following additional funding requests:

### Base Budget Increases

- \$10,191 During the current year, the Administrative Assistant I position in the Personnel Office was expanded from 0.5 FTE to 1.0 FTE, funded, in part, by eliminating a 0.29 FTE Program Assistant. This request is to permanently authorize this change in staffing. Director of Personnel
- \$3,182 0.08 FTE summer Program Assistant support for the Personnel office. The support will be 5.4 hours/day, for 26 days Director of Personnel
- \$25,073 Shift 0.21 FTE of the Director of Financial Operations salary to the operating budget from Food Service. Following an analysis of indirect services provided by the Director, it was determined that the transfer overstated the amount of salary Director of Financial Operations

- which may be charged under federal indirect cost rules, requiring a budgetary adjustment.
- \$947 Upgrade the 0.5 FTE Secretary/0.5 FTE Bookkeeper in the Media Center to a 1.0 FTE Bookkeeper, as required by the Unit D Contract. Library Media Services
  - \$4,739 Upgrade the 0.5 FTE Secretary/0.5 FTE Bookkeeper in the Fine & Performing Arts Office to a 1.0 FTE Bookkeeper, as required by the Unit D Contract. K-12 Fine and Performing Arts Director
  - \$1,199,632 Provide for an increase in the special education out-of-district tuition budget, to provide for projected increases in FY12, to cover an estimated Circuit Breaker reimbursement rate of 40%, and to back-fill the \$615,900 application of one-time federal stimulus funds to cover tuition expense in FY11. The FY12 budget is based on known student needs, potential additional placements, a \$38,029 ‘four times foundation’ expenditure threshold for reimbursements, a 3.3% cost of living adjustment for tuitions, and known requests for rate restructuring by private schools. SPED Out-of-District Tuition
  - (\$11,669) Savings resulting from converting the existing contract-based program for transporting SPED students in-District to a Town-owned program in FY12. The program includes hiring 5.21 FTE’s Transportation/SPED
  - \$129,309 Increase in SPED out-of-District transportation budget, based on both existing and projected placements, including three contingency placements. Transportation/SPED
  - (\$4,501) Reduce the current work year and hours per day of the School Department minibus driver, to more closely align this position with actual driving requirements and for comparability with other Needham drivers. Transportation
  - (\$3,231) Despite a substantial regular transportation contract increase of approximately 12%/year, projected for FY12-FY14, the purchase of two school buses in FY11 has resulted in the need for one fewer contract bus to provide transportation to and from school, and one fewer mid-day Kindergarten bus. The net savings from these changes is \$3,231. Transportation
  - \$17,557 Shift the expense associated with the School Department’s internet bandwidth from the Town’s telecommunications budget to the School Department’s budget. Administrative Technology
  - \$1,069 First Class email system archiving and web design maintenance expense. Administrative Technology
  - \$23,073 This request transfers a 0.8 FTE Preschool Teaching Assistant from the Operating Budget to the Preschool Revolving (fee-based) account. The operating funds will be shifted to the Special Education professional services account, for the purpose of providing summer services to special education children at a net cost of \$0. (A companion request is found in the Elementary Level Summary.) SPED/Preschool
  - **\$1,395,371 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$4,000 Purchase online employee time and attendance tracking software. Personnel Director
- \$4,000 Teacher evaluation system consultant, to provide training to teachers and administrators on using the new teacher evaluation system, developed as part of the 2011-2013 Unit A Contract. Professional Development/ Personnel
- \$38,491 1.0 FTE clerical position to support the Superintendent and Business Offices. Request includes salary, computer and office supplies Director of Financial Operations
- \$3,724 Student information management system disaster recovery service. This mission-critical database is used for student attendance, grading and communication with parents. Administrative Technology
- **\$50,215 Subtotal Program Improvement Increases**

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

- (\$7,500) Reduction to District-wide postage funds, due to budget constraints Production Center
- (\$5,000) Reduction to District-wide copier repair/maintenance budget, due to funding constraints Production Center
- (\$10,000) Reduction in legal fees, to reflect prior year expenditures School Committee
- (\$22,268) To achieve budget savings, the School Committee recommends revising the pay scale for long-term substitute teachers. The budget amount is based on 90% of the existing Step 1 rate for non-critical shortage or difficult-to-fill positions. Substitutes
- (\$2,516) Reduced funding for Administrative Technology conferences/travel, due to funding constraints Administrative Technology
- (\$1,000) Reduced funding for Director of Personnel travel/conferences, due to funding constraints Director of Personnel
- (\$1,000) Reduction for Staff 504 Compliance expenses, due to funding constraints 504 Compliance
- (\$183,398) Federal Education Jobs funds have been applied to the FY12 budget, for the purpose of bridging the current revenue gap. This reduction shifts \$183,398 in staff budget expense to the Education Jobs grant fund in FY12. Media, Technology & SPED
- **(\$232,684) Subtotal Reductions**