

# Needham Public Schools Leadership Team

**Daniel E. Gutekanst, Ed.D.**  
**Superintendent**

## **Central Administration:**

Tom Campbell  
Personnel Resources

Anne Gulati,  
Financial  
Operations

George Johnson  
Student Development  
& Evaluation

Terry Duggan, Ed.D.  
Program Development &  
Implementation

## **Principals**

Paul Richards  
Needham High School

Glenn Brand  
William Pollard Middle School

Anne M. Whittredge  
Broadmeadow School

Suzanne Wilcox  
John Eliot School

Michael Kascack  
Hillside School

Michael Schwinden, Ed.D.  
William Mitchell School

Barbara Collins  
Derwood Newman School

## **PreK – 12 Directors**

David Neves, Ed.D.  
Fine & Performing Arts

Tom Denton  
Guidance & Psychology

Linda P. Conneely  
Media & Technology

Willette Conroy  
Metropolitan Council for Educational  
Opportunity (METCO)

Kathy M. Pinkham, Ed.D.  
Physical & Health Education

Marcia J. Berkowitz  
Director of Student Support Services,  
Needham High School

Valerie A. Flynn, Ed.D.  
Director of Special Education Intermediate  
& Middle School

Christine Brumbaugh  
Director of Special Education  
Preschool & Primary Grades

## NEEDHAM PUBLIC SCHOOLS

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April 5, 2007

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2008 (FY 2007/08). The proposed budget, which totals \$39,802,188, represents a \$1,744,377 (4.6%) increase over the FY 2006/07 budget of \$38,057,811.

This budget, which is balanced to revenue, provides funding to meet mandated programs and contractual obligations (\$2,085,959), as well as teacher and student support structures, like the Science Center, literacy instruction, curriculum development and nurses (\$656,010.) However, the cost of these mandates, contracts and programs exceed the amount of new funding available, placing the School Committee in a difficult situation: fund the mandated costs and new special education programs, for example, but reduce classroom teachers and programs to balance the budget. Overall, a total of \$997,592 is cut from the existing school budget, including thirteen classroom teachers, a High School technology assistant, a teaching assistant, four clerical staff, and 15% of all school supplies.

Although agonizing, the decision to cut teaching positions was the result of balanced deliberation about how the budget could be reduced, without undercutting instructional supports for teachers, literacy instruction for students, and other services. Since many school programs already have been cut, during prior budget years, the Committee's options for balancing the FY08 budget were limited. We weighed the desire to maintain low class sizes and elective options for students against programs like the Science Center and the English Language Arts instructional leader, which teachers and administrators both said were critical to how well we continue to teach literacy and update our science curriculum to meet current requirements. Additionally, the School Committee chose to provide financial supports to the fee-based transportation program, so that all students who want or need to ride the bus may do so, at a reasonable fee. We expect to have other discussions about our transportation program over the next year because of the growing required operating subsidy.

The School Committee also recognizes that there simply were not enough monies available to fund other critical programs, such as: 3.0 FTE new elementary enrollment teachers to maintain elementary class sizes, 0.63 FTE expanded guidance at the Middle and High Schools to reduce caseloads, 1.1 FTE specialist positions at the elementary and middle schools to restore library services and reduce physical education class sizes, additional funding for teacher professional/curriculum development, and a reduced athletic fee for students.

Despite the difficult decisions, the School Committee was able to work closely and collaboratively with the Finance Committee and Board of Selectmen, to discuss the budget issues, deliberate the schools' request, come to agreement upon budget assumptions, expectations and funding amounts, and develop a common understanding of different approaches to budget priorities. We expect to continue this close and productive working relationship into the future.

## How would the Override Change the School Department Budget?

As this letter is being written, a \$1,128,670 School Department operational override has been placed on the ballot, but the vote has not yet occurred. The question will be decided by voters on April 10. If passed, the override would reverse \$760,112 in cuts made to the existing budget (restoring the 13.0 teachers; a NHS technology assistant and three clerical staff members.) Additionally, it would fund the following new positions and program restorations/enhancements:

- 3.0 FTE elementary enrollment teachers to maintain class sizes at Broadmeadow, Hillside and Newman; a part time (0.6 FTE) media specialist to restore the Kindergarten music program; a
- 1.0 FTE Middle School physical education teacher restore lower class sizes and a part-time (0.4 FTE) guidance counselor (cut in FY07) to reduce caseloads;
- a reduction in the High School athletic fee from \$285 to \$225 per student, and 0.3FTE additional teachers for the new TV/communications studio at the High School to expand student electives; and
- \$131,000 in benefit costs for new positions funded in FY08.

## What Priorities Shaped the FY08 Budget Request?

The following School Committee priorities guided the budget development process:

- The District’s vision statement and goals. Needham is a community and school partnership that creates excited learners, demands excellence and fosters integrity. Two goals guide our work: a standards-based approach to curriculum, instruction and assessment; the development of social and emotional wellness for students and staff;
- The need to meet program requirements under federal, state and local mandates, including: Special Education (SPED), English Language Learners (ELL), and Section 504 Accommodations;
- Maintaining highly qualified staff teaching within established student/teacher ratio guidelines. This includes meeting collective bargaining agreements and contractual obligations, developing and retaining “Highly Qualified” teaching staff through professional development, and maintaining student/teacher ratios at current levels;
- The ongoing refinement of curriculum, instruction and assessment practices, through professional development for teachers, regular curriculum development and review, and the implementation of new programs that encourage student growth; and
- The need to develop and maintain educational resources and a technology infrastructure that supports learning and meets District goals.

### 2007/08 Budget Calendar

Sept 2006 – Town Manager Issues Budget Guidelines

Oct – School Committee Develops School Budget Priorities & Guidelines

Oct/ Nov – Superintendent Develops Preliminary Budget Recommendation Based on School Committee Guidelines

Dec 1 – Superintendent’s Budget Request Sent to School Committee, Town Manager and FinCom (on or Before Second Wed in Dec.)

Dec/Jan – School Committee Holds Public Hearing(s) and Reviews Superintendent’s Request, Both Jointly and in Parallel With FinCom.

Jan 2007– School Committee Sends Formal Budget Request (Which May Be More or Less than the Superintendent’s Preliminary Request) to the Town Manager on or Before Jan 31.

Jan 31 – Town Manager Presents Balanced Town-Wide Budget Proposal, Including the Voted Request of the School Committee to FinCom for Formal Deliberation

Jan/Feb/Mar – FinCom Reviews Budget Requests and Holds Public Hearings

March – FinCom Votes Budget Recommendation to Town Meeting. The FinCom’s Recommendation is Considered the Main Motion to be Acted Upon by Town Meeting

May – Annual Town Meeting

July 1 – New Fiscal Year Begins

## **How are these Priorities Reflected in the School Committee's Balanced Budget Request?**

The School Committee's budget reflects the following assumptions and priorities:

- Available new revenues for school operations total \$1,744,377, a 4.6% increase from FY07;
- Enrollments will increase by 82 students, from 5,100 (FY07 October 1<sup>st</sup> enrollment) to 5,182 (1.6%);
- All special education mandates, ELL requirements and 504 Accomodations are funded, including \$1,025,690 in new funding for special education tuitions, transportation requirements, and 6.21 new staff members to provide student services;
- Contractual step, lane and cost of living adjustments are met (\$956,665.) New teacher and administrator contracts will be negotiated for FY08, but the cost of living adjustments for support positions are set: instructional aides 1.5% (plus four additional paid holidays), and clerical staff 2.5%;
- Funding is provided to meet mandated/contractual increases in other areas, such as regular transportation, legal services and the school physician contract (\$89,086);
- Additional funds are provided for professional development and curriculum review. The budget funds the 1.0 FTE the English Language Arts (ELA) position cut last year, to restore critical teacher support for elementary literacy instruction, adds \$20,000 in new funds for District-wide curriculum development projects, and creates a full-time World Language Director position to coordinate curriculum K-12. Finally, ongoing funding of \$28,341 is included to implement the Foundations phonics program at all elementary grades.
- Funding also is provided to enhance elementary reading, guidance and psychology services, including a part-time (0.4 FTE) reading teacher, a half-time (0.5 FTE) psychologist and a (0.4 FTE) guidance counselor for the Broadmeadow Specialized Learning Center.
- Other key programs and teaching positions, which were eliminated in FY07 and which resulted in diminished resources and instruction for students, are restored. These programs include: the Needham Science Center, and a 1.0 FTE nurse for Newman and Pollard.
- Fee-based transportation costs also are increasing, and the reserve from the transportation revolving account will be depleted, requiring \$65,000 in additional subsidy to the fee-based program, and a rate increase from \$350 to \$375 per rider;
- The FY08 budget does not assume any pre-purchases and avoids substantial fee hikes to fund operations. The FY07 budget reflected significant pre-purchases from FY06 funds (which will not recur in FY08) and the use of revolving accounts and increased fees to fund school programs.

Unfortunately, these mandates, contracts and programs exceed the amount of new funding available, requiring offsetting cuts to the budget of \$997,592. These reductions include thirteen teachers, four clerical staff, a High School technology assistant, a teaching assistant and a 15% reduction in district supply accounts. The teaching reductions include a 3.0 elementary classroom teachers and a 1.0 elementary music and art teacher; 4.0 Middle School art, music and health teachers; and 5.0 High School elective teachers in art, social studies, English, instructional technology and science.

## What are the School Committee's Capital Project Priorities?

The School Committee has requested funds to undertake the following projects in FY08, in priority order:

**Renovate and Expand the High Rock School** (\$19,675,000) as an interim sixth grade center, starting September 2009, to meet the immediate need for additional middle school seats, and provide a long-term solution for elementary overcrowding. A \$21,000,000 debt exclusion override is on the April 10 ballot to fund this project, as well as the Pollard Technology and Electrical Infrastructure Upgrade. It is important to note that, once High Rock is renovated, there will be additional operating costs associated with this facility of between \$1.0-\$1.5 million.

**Upgrade the Pollard Technology and Electrical Infrastructure** (\$800,000) to correct long-standing deficiencies in the electrical infrastructure and expand the system's capacity to accommodate additional electrical and data outlets, support computer hardware and equip classrooms with data/video projectors. The project also will install wireless access points throughout the building.

**Replace School Technology** (\$256,729), including instructional computers, administrative computers, operating system upgrades, printers, network servers, and the Student Information Management System (in FY12); and implementing a curriculum management system. The School Department's request also proposes a strategy for replacing the large computer inventories from Broadmeadow, Eliot and the High School over the next eight years. The Finance Committee preliminarily recommends reduced funding of \$193,947 for this project, which excludes the operating system upgrades, the curriculum management tool and some printer replacements.

**Replace School Copiers** (\$43,035). In FY08, 26% (9) photocopiers will be between 5-9 years old. The older machines are inefficient to operate and costly to maintain. The FY08 request would replace four of the five to six-year old copiers, which suffer from frequent breakdowns, and one seven-year old RISO machine. The Finance Committee's preliminary recommendation is for full-funding of this project.

**School Musical Equipment Replacement** (\$15,000) of 30-40+ year old musical equipment in the schools. This request, part of a ten-year planned replacement cycle, would purchase 2 euphoniums, 2 piccolos, an oboe and a variety of percussion instruments in FY08. The Finance Committee's preliminary recommendation is for full-funding of this project.

**School Furniture Replacement** (\$37,050), to continue replacement of old and damaged classroom furniture at the Hillside, Mitchell, Newman and Pollard schools. The funding request includes five Pollard classrooms (with whiteboards) and three elementary classrooms. The Finance Committee preliminarily recommends reduced funding of \$18,300 for this project, which excludes the Pollard classroom furniture.

**School Digital Imaging Solution** (\$36,000), to convert and store SPED and school personnel files in a space-saving, digital format. The Finance Committee recommends deferred funding for this request.

**Technology & Electrical Infrastructure Study for Hillside and Mitchell School** (\$25,000), to examine the cost and feasibility of upgrading the technology and electrical infrastructure of these two schools. The study would be similar to that which was undertaken at Pollard Middle School. These elementary schools, which are not scheduled for renovation until at least FY2018, are in need of significant improvements in both of these areas.

**Cooking Equipment Replacement/ Upgrades at the Hillside and Mitchell School Kitchens** (\$63,000). Both kitchens require replacement of old equipment and expanded food storage capacity. The equipment to be purchased includes: refrigerators, a walk-in freezer (at Hillside), ranges, ovens, ventilation hoods, and a slicer. The Finance Committee supports funding for this equipment from lunch fees.

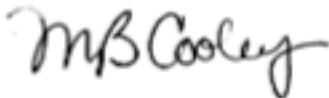
Additionally, the School Committee has submitted long-range requests to upgrade Emery Grover as a Town Hall/School annex, construct a new Middle School, and renovate the Mitchell, Hillside and Newman elementary schools.

The Public Facilities Department has requested funding for other school-related projects, including: a \$1,710,000 request to rehabilitate school parking lots at Newman, Pollard, Hillside and Mitchell, and \$217,000 to continue maintenance/repairs at school and Town buildings. The Finance Committee preliminarily supports full funding for the maintenance/repair program.

In conclusion, although our excellent schools offer numerous examples of great achievement, this letter is limited to budgetary matters. Evidence of our high performing school system is provided at the end of this document, and was presented in detail in the 2006 Performance Report, which was mailed to every home this past fall. If you wish to learn more about Needham Public Schools, its programs and accomplishments, please visit our web site at: [www.needham.k12.ma.us](http://www.needham.k12.ma.us).

We appreciate the continued support of the Town's committees, boards and citizens, as well as the efforts of the School Department staff in preparing the budget, and we ask for your support at Town Meeting.

Sincerely,

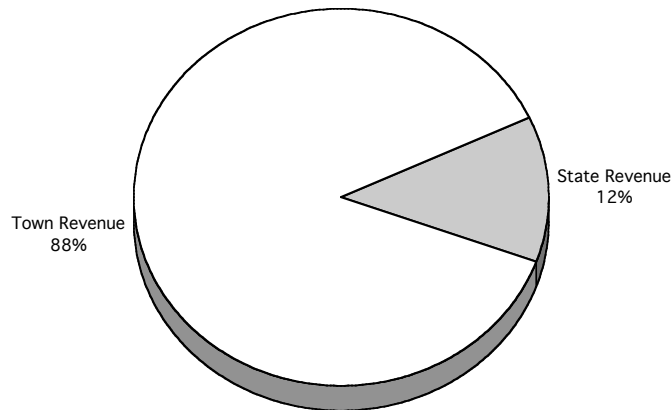


Marianne Cooley  
Chairman '07  
Needham School Committee

# Budget Summary Information

## Revenue Summary:

### FY07 Proposed School Department Operating Budget Revenue \$39,802,188



School Revenue	FY06 Actual	FY07 Amended	FY08 Balanced	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% Total	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% Total
Other Town Revenue	31,671,635	33,718,267	34,866,606	1,148,339	3.4%	87.6%	35,864,276	2,146,009	6.4%	87.9%
Trans. Chapter 71	-	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
Charter School (1)	(6,702)	(7,959)	(31,083)	(23,124)	290.5%	-0.1%	(31,083)	(23,124)	290.5%	-0.1%
Special Education (2)	(13,800)	(18,770)	(12,873)	5,897	-31.4%	0.0%	(12,873)	5,897	-31.4%	0.0%
Educ. Chapter 70 (3)	3,838,948	4,366,273	4,979,538	613,265	14.0%	12.5%	4,979,538	613,265	14.0%	12.2%
<b>Totals</b>	<b>35,490,081</b>	<b>38,057,811</b>	<b>39,802,188</b>	<b>1,744,377</b>	<b>4.6%</b>	<b>100.0%</b>	<b>40,799,858</b>	<b>2,742,047</b>	<b>7.2%</b>	<b>100.0%</b>

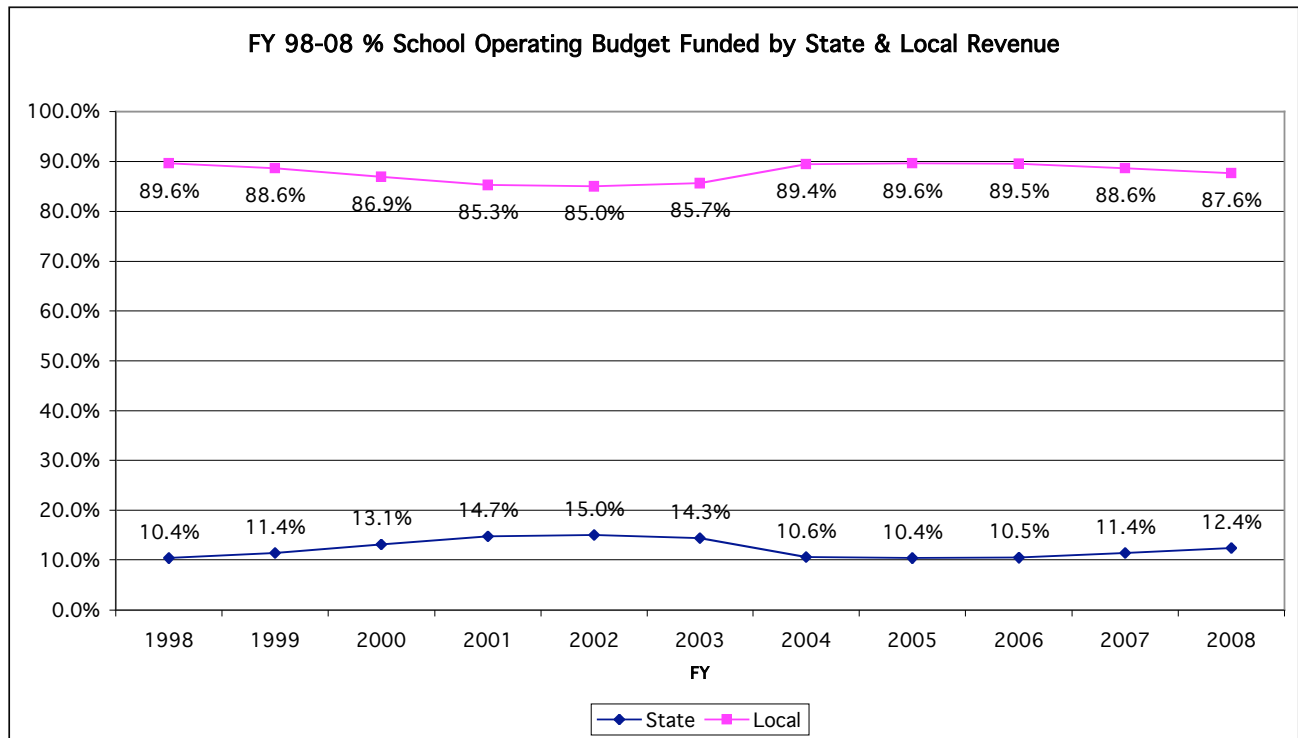
(1) Charter School Tuition Reimbursement Net Assessment. Source: Department of Revenue Cherry Sheets  
 (2) Tuition Assessment to Mass Hospital School.  
 (3) Chapter 70 Excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker

School Department revenues for FY08 reflect Chapter 70 Education Reform Revenue, and the continued elimination of Chapter 71 School Transportation Reimbursement funds. Eighty-eight percent of the \$39,802,188 recommended budget increase is funded by local revenue, including property taxes and other Town receipts.

## Trends in School Budget Revenue:

Following several difficult budget years, the FY07 and FY08 budgets show a modest improvement in the state funding picture for education in Needham. In FY03, Needham's state aid allocation was substantially reduced, increasing the percentage of the budget funded by local taxpayers. In FY07, the state revised its Chapter 70 funding formula to provide additional funding to communities like Needham, where enrollments are growing, or where local funds comprise more than 82.5% of the foundation budget. (In FY06, Needham funded 97.3% of its Foundation Budget requirement.) The revised formula caps the local funding share at 82.5%, and guarantees minimum state aid of 17.5% of the foundation budget amount, phased over a five-year period. As a result, Needham received \$527,325 in additional 'down payment' state aid in FY07, representing one fifth of the guaranteed 'phase in' amount.

The Governor’s FY08 budget effectively continues the funding formula implemented last year (with some modifications, including an increase in the FY08 phase in amount to 30%), but has slowed progress toward implementing the phase in goals, by funding the allotments at only 47%, due to the state’s funding situation. Needham’s preliminary aid calculation for FY08 is \$4,979,538 (excluding assessments,) an increase of \$613,265 from FY07. These additional revenues include \$299,423 in formula aid (based on rising enrollments), plus \$313,843 in additional ‘down payment’ aid. The amount of State aid the legislature ultimately approves may vary, based on the legislature’s review of the Governor’s budget proposal.



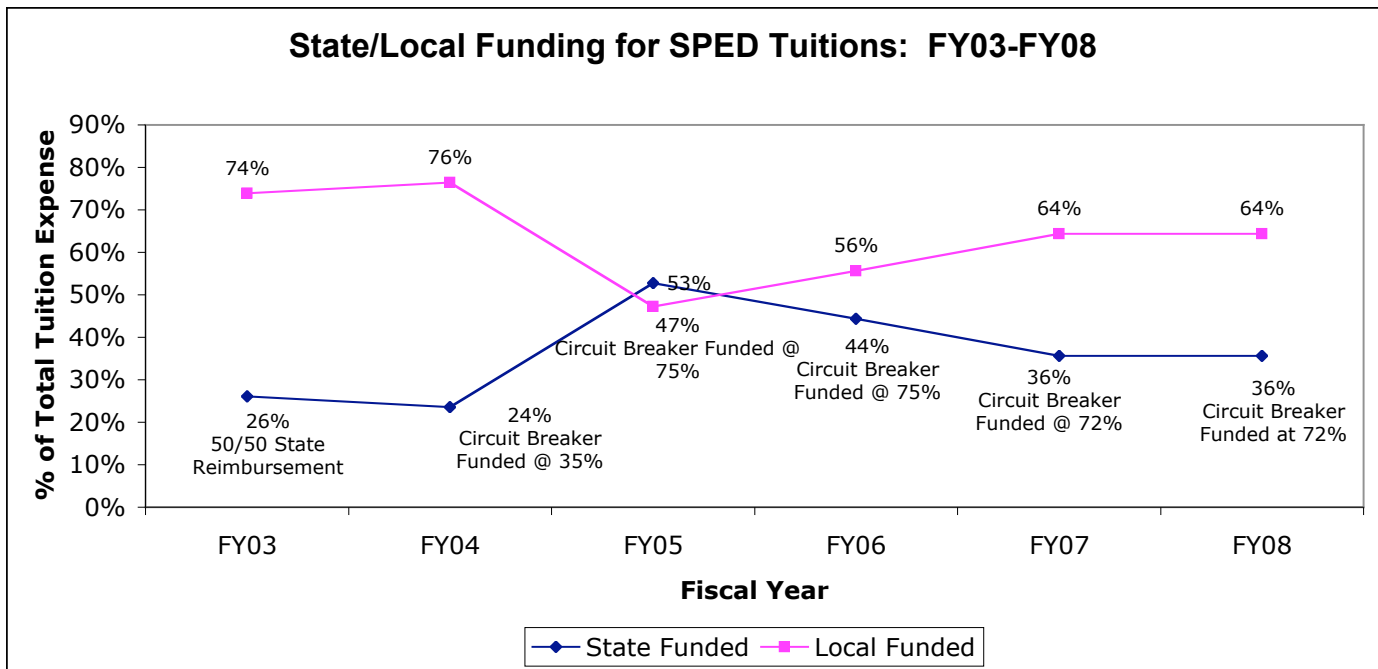
Additionally, the state has continued its commitment to provide funding for special education costs, which can vary dramatically, particularly when students move in and out of the district, or their needs change. In FY08, for instance, the average cost of a day placement is expected to be \$47,700 per student; the average residential placement is anticipated to be \$142,100 per student.

In FY04 the “Circuit Breaker” program was voted by the State Legislature, replacing the former “50/50” program, which reimbursed districts for 50% of the cost of special education students in residential placements. The purpose of the Circuit Breaker program was to help districts pay for unexpected increases in special education costs, during the year in which the increase occurred, and provide more state funding for special education expenses. Under the new program, districts are reimbursed for a percentage of individual student costs exceeding a four-times-the-foundation-budget amount calculated by the State. In FY08, the statewide foundation budget amount is \$8,425, so the Circuit Breaker threshold is \$33,700. The formula voted by the State Legislature calls for districts to receive 75% of their costs exceeding the four-times-the-foundation-budget threshold. However, because Circuit Breaker reimbursements are subject to appropriation, the actual percentage of reimbursement has varied. In FY04, the State reimbursed districts at 35%; in FY05 and FY06, the program was fully-funded at 75%; in FY07, committed funding is 72%, although the State may supplement these funds at the end of the year; in FY07, 72% state funding is again assumed, based upon budget information from the State Department of Education. In addition, the program



changed in FY05 from a current year 'circuit breaker' to a reimbursement program, based on prior year expenditures.

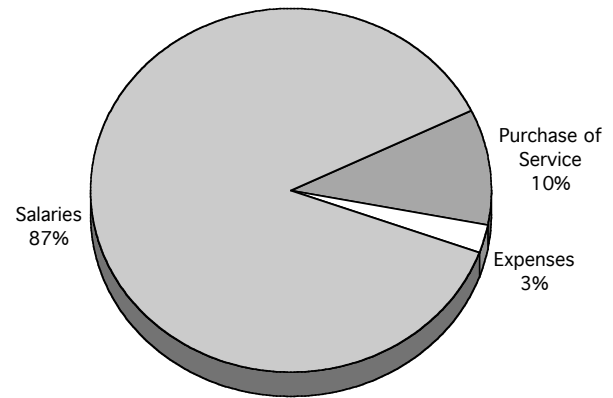
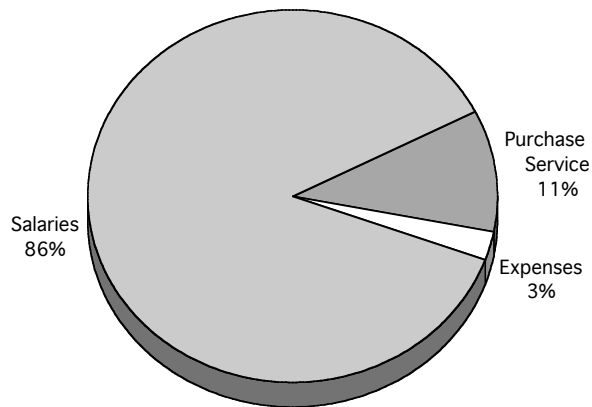
As evident from the chart on the chart below, state funding for special education tuitions has increased from 26% in FY03 (under the 50/50 program) to 36% in FY08 (under the Circuit Breaker program.) The largest amount of state funding occurred in FY05 and FY06, when the legislature fully-funded the Circuit Breaker program. In FY07 and FY08, reimbursement rates of 72% (FY07) and 72% (FY08) are anticipated, although the State may be able to supplement these funds if surplus appropriation remains at the end of the year, after all reimbursement claims have been paid.



## Expenditure Summary:

FY08 School Committee Balanced Budget Reque  
\$39,802,188

FY08 School Committee Override Budget Request  
\$40,799,858



School Budget Expenditures	FY06 Actual	FY07 Amended	FY08 SC Balanced	\$ Inc/(Dec) Over FY07	% Inc/ (Dec)	% FY08 TL	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/ (Dec)	% FY08 TL
Salaries	31,855,919	33,589,270	34,558,742	969,472	2.89%	86.83%	35,554,411	1,965,141	5.85%	87.14%
Purchase of Service	2,686,255	3,297,616	4,211,377	913,761	27.71%	10.58%	4,211,377	913,761	27.71%	10.32%
Expenses	926,975	1,158,625	1,032,072	(126,553)	-10.92%	2.59%	1,034,072	(124,553)	-10.75%	2.53%
Capital Outlay	20,936	12,300	-	(12,300)	-100.00%	0.00%	-	(12,300)	-100.00%	0.00%
<b>Totals</b>	<b>35,490,081</b>	<b>38,057,811</b>	<b>39,802,188</b>	<b>1,744,377</b>	<b>4.58%</b>	<b>100.00%</b>	<b>40,799,858</b>	<b>2,742,047</b>	<b>7.20%</b>	<b>100.00%</b>

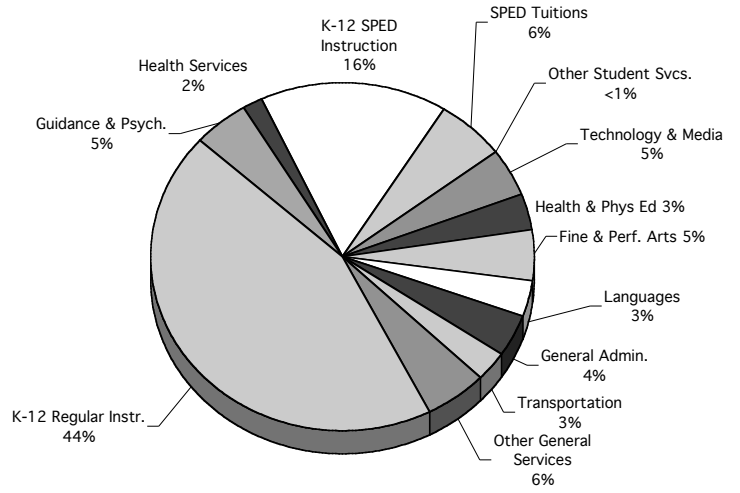
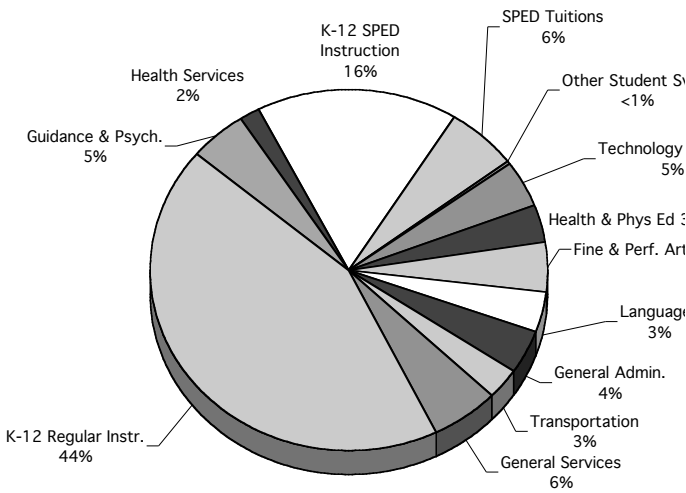
Recommended School Committee expenditures for FY08 total \$39,802,188, and represent a \$1,744,377 (4.6%) increase over the FY07 adopted budget of \$38,057,811. Salaries account for about 87% of the total budget pie, while purchase of service and expense accounts total 11% and 3%, respectively. Salary expenses increase by \$0.97 million (2.9%), generally reflecting the impact of contractual salary obligations. The additional cost of new positions added to meet special education and other requirements was essentially offset by reductions to other teaching staff and support positions, to balance the budget. Contractual obligations and mandated programs increase purchase of service accounts by \$0.91 million, in the areas of special education, regular transportation and legal services. The FY08 budget fully-funds special education tuitions, which had been pre-purchased in FY07 using FY06 budget funds. Expense accounts decrease by a net \$126,553, representing a 15% reduction in District-wide supply accounts, to balance the budget. Capital accounts are reduced by \$12,300 (100%), reflecting the transfer of FY07 funds from software acquisition to maintenance.

The cost of educating children within the Public Schools represents 41% of the Town's total operating budget for FY08 of \$97.3 million.

# Expenditure Breakout by Functional Area & Department:

**FY08 School Committee Balanced Budget Request**  
**\$39,802,188**

**FY08 School Committee Override Budget Request**  
**\$40,799,858**



Functional Area/ Department	FY06 Actuals	FY07 Amended Budget	FY08 SC Balanced	\$ Inc/(Dec) Over FY07	% Inc/ (Dec)	% FY08 TL	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/ (Dec)	% FY08 TL
<b>General Administration</b>										
School Committee	212,590	125,000	174,900	49,900	39.9%	0.4%	174,900	49,900	39.9%	0.4%
Superintendent	244,525	184,402	223,200	38,798	21.0%	0.6%	223,200	38,798	21.0%	0.5%
Financial Operations	241,149	272,629	292,295	19,666	7.2%	0.7%	292,295	19,666	7.2%	0.7%
Lane Changes/Sick Buy Back Maintenance	-	308,424	243,450	(64,974)	-21.1%	0.6%	243,450	(64,974)	-21.1%	0.6%
Staff 504 Compliance	1,199	5,000	4,250	(750)	-15.0%	0.0%	4,250	(750)	-15.0%	0.0%
Personnel Resources	277,151	245,206	285,882	40,676	16.6%	0.7%	285,882	40,676	16.6%	0.7%
EAP	8,000	9,000	9,000	-	0.0%	0.0%	9,000	-	0.0%	0.0%
Student Development	173,584	176,958	174,851	(2,107)	-1.2%	0.4%	174,851	(2,107)	-1.2%	0.4%
Program Development	165,853	166,468	173,403	6,935	4.2%	0.4%	173,403	6,935	4.2%	0.4%
External Funding	15,824	18,471	19,469	998	5.4%	0.0%	19,469	998	5.4%	0.0%
Subtotal	1,339,875	1,511,558	1,600,700	89,142	5.9%	4.0%	1,600,700	89,142	5.9%	3.9%
<b>Transportation</b>										
Transportation	851,974	880,946	1,087,413	206,467	23.4%	2.7%	1,087,413	206,467	23.4%	2.7%
Subtotal	851,974	880,946	1,087,413	206,467	23.4%	2.7%	1,087,413	206,467	23.4%	2.7%
<b>Other General Services</b>										
Curriculum Development	3,854	10,200	81,468	71,268	698.7%	0.2%	116,466	106,266	1041.8%	0.3%
Reading	452,411	491,286	561,355	70,069	14.3%	1.4%	561,355	70,069	14.3%	1.4%
Professional Development	445,541	363,812	363,646	(166)	0.0%	0.9%	363,646	(166)	0.0%	0.9%
Substitutes	235,351	424,470	428,106	3,636	0.9%	1.1%	428,106	3,636	0.9%	1.0%
General Services	71,006	135,431	211,361	75,930	56.1%	0.5%	211,361	75,930	56.1%	0.5%
Collaboratives - Tuition & Dues	-	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
Science Center	227,489	-	164,730	164,730	0.0%	0.4%	164,730	164,730	0.0%	0.4%
Vocational Education	-	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
Administrative Technology	238,271	277,865	278,349	484	0.2%	0.7%	278,349	484	0.2%	0.7%
Production Center	93,920	108,799	110,976	2,177	2.0%	0.3%	110,976	2,177	2.0%	0.3%
Subtotal	1,767,843	1,811,863	2,199,991	388,128	21.4%	5.5%	2,234,989	423,126	23.4%	5.5%
<b>K-12 Regular Instruction</b>										
Broadmeadow Elementary	1,590,941	1,840,722	1,857,242	16,520	0.9%	4.7%	1,908,479	67,757	3.7%	4.7%
Eliot Elementary	1,156,406	1,198,608	1,164,591	(34,017)	-2.8%	2.9%	1,164,591	(34,017)	-2.8%	2.9%
Hillside Elementary	1,382,237	1,459,864	1,459,211	(653)	0.0%	3.7%	1,510,448	50,584	3.5%	3.7%
Mitchell Elementary	1,569,682	1,613,046	1,616,641	3,595	0.2%	4.1%	1,616,641	3,595	0.2%	4.0%
Newman Elementary	2,139,799	2,361,663	2,323,645	(38,018)	-1.6%	5.8%	2,374,882	13,219	0.6%	5.8%
Elementary Faculty	-	-	-	-	0.0%	0.0%	-	-	0.0%	0.0%
Subtotal Elementary	7,839,065	8,473,903	8,421,330	(52,573)	-0.6%	21.2%	8,575,041	101,138	1.2%	21.0%

(Continued on next page.)

## Expenditure Breakout by Functional Area & Department (continued):

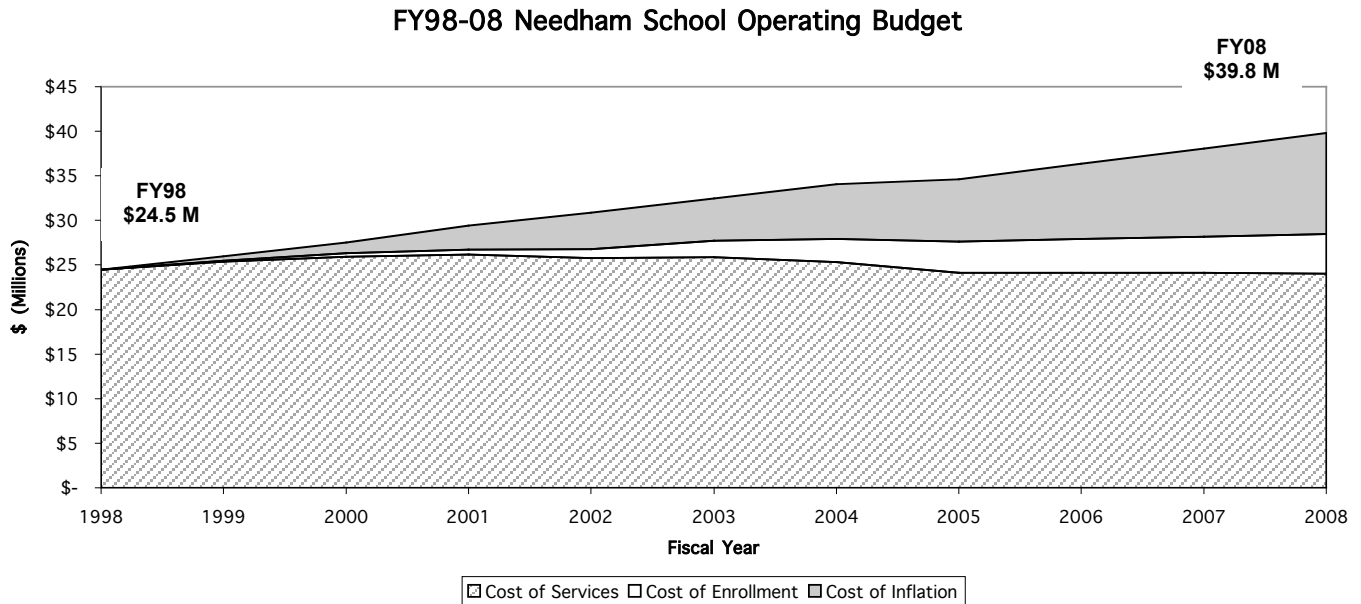
Functional Area/ Department	FY06 Actuals	FY07 Amended Budget	FY08 SC Balanced	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL	FY08 Override	\$ Inc/(Dec) Over FY07	% Inc/(Dec)	% FY08 TL
Pollard Middle School	3,513,739	3,496,357	3,493,253	(3,104)	-0.1%	8.8%	3,693,253	196,896	5.6%	9.1%
High School	5,212,412	5,508,393	5,342,822	(165,571)	-3.0%	13.4%	5,697,957	189,564	3.4%	14.0%
Subtotal Pollard MS/NHS	8,726,151	9,004,750	8,836,075	(168,675)	-1.9%	22.2%	9,391,210	386,460	4.3%	23.0%
<b>Grand Total K-12 Regular Inst.</b>	16,565,216	17,478,653	17,257,405	(221,248)	-1.3%	43.4%	17,966,251	487,598	2.8%	44.0%
<b>Guidance &amp; Psychology</b>										
Guidance	1,493,141	1,522,500	1,595,978	73,478	4.8%	4.0%	1,671,055	148,555	9.8%	4.1%
Psychology	204,044	233,851	273,748	39,897	17.1%	0.7%	273,748	39,897	17.1%	0.7%
Subtotal	1,697,185	1,756,351	1,869,726	113,375	6.5%	4.7%	1,944,803	188,452	10.7%	4.8%
<b>Health Services</b>										
Health/Nursing	516,575	505,481	617,500	112,019	22.2%	1.6%	617,500	112,019	22.2%	1.5%
Subtotal	516,575	505,481	617,500	112,019	22.2%	1.6%	617,500	112,019	22.2%	1.5%
<b>K-12 SPED Instruction</b>										
SPED	5,616,824	6,322,473	6,498,608	176,135	2.8%	16.3%	6,498,608	176,135	2.8%	15.9%
Subtotal	5,616,824	6,322,473	6,498,608	176,135	2.8%	16.3%	6,498,608	176,135	2.8%	15.9%
<b>SPED Out of District Tuition</b>										
Collaborative	371,194	259,462	143,038	(116,424)	-44.9%	0.4%	143,038	(116,424)	-44.9%	0.4%
Mass Public	51,626	70,924	232,049	161,125	227.2%	0.6%	232,049	161,125	227.2%	0.6%
Private Schools	730,816	957,840	1,114,126	156,286	16.3%	2.8%	1,114,126	156,286	16.3%	2.7%
SPED Out-of-State	-	455,702	889,763	434,061	95.3%	2.2%	889,763	434,061	95.3%	2.2%
Subtotal	1,153,636	1,743,928	2,378,976	635,048	36.4%	6.0%	2,378,976	635,048	36.4%	5.8%
<b>Other Student Services</b>										
K-12 Student 504 Compliance	38,455	61,900	60,556	(1,344)	-2.2%	0.2%	60,556	(1,344)	-2.2%	0.1%
Attendance	7,362	3,387	3,122	(265)	-7.8%	0.0%	3,122	(265)	-7.8%	0.0%
Subtotal	45,817	65,287	63,678	(1,609)	-2.5%	0.2%	63,678	(1,609)	-2.5%	0.2%
<b>Technology &amp; Media</b>										
Computer Education	710,536	835,465	837,904	2,439	0.3%	2.1%	886,652	51,187	6.1%	2.2%
Media Services	936,489	913,717	893,512	(20,205)	-2.2%	2.2%	923,512	9,795	1.1%	2.3%
Subtotal	1,647,025	1,749,182	1,731,416	(17,766)	-1.0%	4.4%	1,810,164	60,982	3.5%	4.4%
<b>Physical Education &amp; Health</b>										
Physical Education	1,019,672	1,058,483	1,077,922	19,439	1.8%	2.7%	1,127,922	69,439	6.6%	2.8%
Health Education	100,202	105,048	81,506	(23,542)	-22.4%	0.2%	81,506	(23,542)	-22.4%	0.2%
K-12 Health & Phys Education	80,062	130,255	133,303	3,048	2.3%	0.3%	133,303	3,048	2.3%	0.3%
Subtotal	1,199,936	1,293,786	1,292,731	(1,055)	-0.1%	3.2%	1,342,731	48,945	3.8%	3.3%
<b>Fine &amp; Performing Arts</b>										
Fine Arts (Art)	918,116	971,409	976,677	5,268	0.5%	2.5%	986,677	15,268	1.6%	2.4%
Performing Arts (Music)	684,880	690,841	702,692	11,851	1.7%	1.8%	742,692	51,851	7.5%	1.8%
K-12 Fine & Performing Arts	107,647	117,814	124,274	6,460	5.5%	0.3%	124,274	6,460	5.5%	0.3%
Subtotal	1,710,643	1,780,064	1,803,643	23,579	1.3%	4.5%	1,853,643	73,579	4.1%	4.5%
<b>World Languages</b>										
English Language Learners (ELL)	119,830	56,287	115,738	59,451	105.6%	0.3%	115,738	59,451	105.6%	0.3%
World Languages	1,257,702	1,101,952	1,284,666	182,714	16.6%	3.2%	1,284,666	182,714	16.6%	3.1%
Subtotal	1,377,532	1,158,239	1,400,404	242,165	20.9%	3.5%	1,400,404	242,165	20.9%	3.4%
<b>GRAND TOTAL</b>	<b>35,490,081</b>	<b>38,057,811</b>	<b>39,802,188</b>	<b>1,744,377</b>	<b>4.6%</b>	<b>100.0%</b>	<b>40,799,858</b>	<b>2,742,047</b>	<b>7.2%</b>	<b>100.0%</b>

## Expenditure Breakout by Line Item:

Category/ Line Item	FY06 Actuals	FY07 Amended Budget	FY08 SC_Balanced	\$ Inc/(Dec) Over_FY07	% Inc/(Dec)	% FY08_TL	FY08 Override	\$ Inc/(Dec) Over_FY07	% Inc/(Dec)	% FY08_TL
<b>Salaries:</b>										
Salaries	31,855,919	33,589,270	34,558,742	969,472	2.89%	86.83%	35,554,411	1,965,141	5.85%	87.14%
Subtotal	31,855,919	33,589,270	34,558,742	969,472	2.89%	86.83%	35,554,411	1,965,141	5.85%	87.14%
<b>Purchase of Service:</b>										
Utility Services	-	-	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Repairs & Maint.	120,825.00	202,533	214,553	12,020	5.93%	0.54%	214,553	12,020	5.93%	0.53%
Rental & Lease	10,335	-	-	-	0.00%	0.00%	-	-	0.00%	0.00%
Professional & Tech.	376,107	373,928	432,578	58,650	15.68%	1.09%	432,578	58,650	15.68%	1.06%
Advertising	-	19,000	24,000	5,000	26.32%	0.06%	24,000	5,000	26.32%	0.06%
Tuition	1,165,827	1,793,428	2,428,476	635,048	35.41%	6.10%	2,428,476	635,048	35.41%	5.95%
Transportation	776,251	804,016	999,759	195,743	24.35%	2.51%	999,759	195,743	24.35%	2.45%
Printing & Binding	38,914	17,644	17,644	-	0.00%	0.04%	17,644	-	0.00%	0.04%
Mail/Postage	22,762	42,160	42,160	-	0.00%	0.11%	42,160	-	0.00%	0.10%
Other Services	175,234	44,907	52,207	7,300	16.26%	0.13%	52,207	7,300	16.26%	0.13%
Subtotal	2,686,255	3,297,616	4,211,377	913,761	27.71%	10.58%	4,211,377	913,761	27.71%	10.32%
<b>Expenses:</b>										
Office Supplies	45,641	70,793	57,101	(13,692)	-19.34%	0.14%	57,101	(13,692)	-19.34%	0.14%
Textbooks/ Workbooks	142,899	231,653	186,135	(45,518)	-19.65%	0.47%	186,135	(45,518)	-19.65%	0.46%
Instructional Classroom Refere	64,780	59,525	67,225	7,700	12.94%	0.17%	67,225	7,700	12.94%	0.16%
Testing Supplies	8,160	9,139	8,210	(929)	-10.17%	0.02%	8,210	(929)	-10.17%	0.02%
Educational Supplies	323,518	392,972	363,405	(29,567)	-7.52%	0.91%	365,055	(27,917)	-7.10%	0.89%
Medical & Surgical Supplies	4,833	6,903	5,868	(1,035)	-14.99%	0.01%	5,868	(1,035)	-14.99%	0.01%
Instructional Software	35,305	59,188	57,956	(1,232)	-2.08%	0.15%	57,956	(1,232)	-2.08%	0.14%
Instructional Technology	7,031	11,751	11,751	-	0.00%	0.03%	11,751	-	0.00%	0.03%
Instructional Hardware	57,756	57,275	40,275	(17,000)	-29.68%	0.10%	40,275	(17,000)	-29.68%	0.10%
Instructional Equipment	79,338	84,672	65,271	(19,401)	-22.91%	0.16%	65,271	(19,401)	-22.91%	0.16%
Other Supplies	60	150	127	(23)	-15.33%	0.00%	127	(23)	-15.33%	0.00%
Travel/Conferences	55,242	62,465	62,061	(404)	-0.65%	0.16%	62,411	(54)	-0.09%	0.15%
Dues/Memberships	30,622	75,097	75,793	696	0.93%	0.19%	75,793	696	0.93%	0.19%
Other Expenses	71,790	37,042	30,894	(6,148)	-16.60%	0.08%	30,894	(6,148)	-16.60%	0.08%
Subtotal	926,975	1,158,625	1,032,072	(126,553)	-10.92%	2.59%	1,034,072	(124,553)	-10.75%	2.53%
<b>Capital Outlay</b>										
New/Repl. Equipment	20,936	12,300	-	(12,300)	-100.00%	0.00%	-	(12,300)	-100.00%	0.00%
Subtotal	20,936	12,300	-	(12,300)	-100.00%	0.00%	-	(12,300)	-100.00%	0.00%
<b>GRAND TOTAL</b>	<b>35,490,081</b>	<b>38,057,811</b>	<b>39,802,188</b>	<b>1,744,377</b>	<b>4.58%</b>	<b>100.00%</b>	<b>40,799,858</b>	<b>2,742,047</b>	<b>7.20%</b>	<b>100.00%</b>

## Trends in School Budget Expenditures:

Since FY98, the Town Meeting-approved school operating budget has grown from \$24.5 million to \$39.8 million in FY08, an increase of \$15.3 million (62%). Nearly all of this increase is attributed to the combined impact of inflation and growth, rather than new programs and services. Since FY98, inflation has increased by 39.8%, and enrollments have increased by 18.6% (806 students.) The chart below illustrates the portion of operating budget increases since FY98 that are due to inflation and growth.

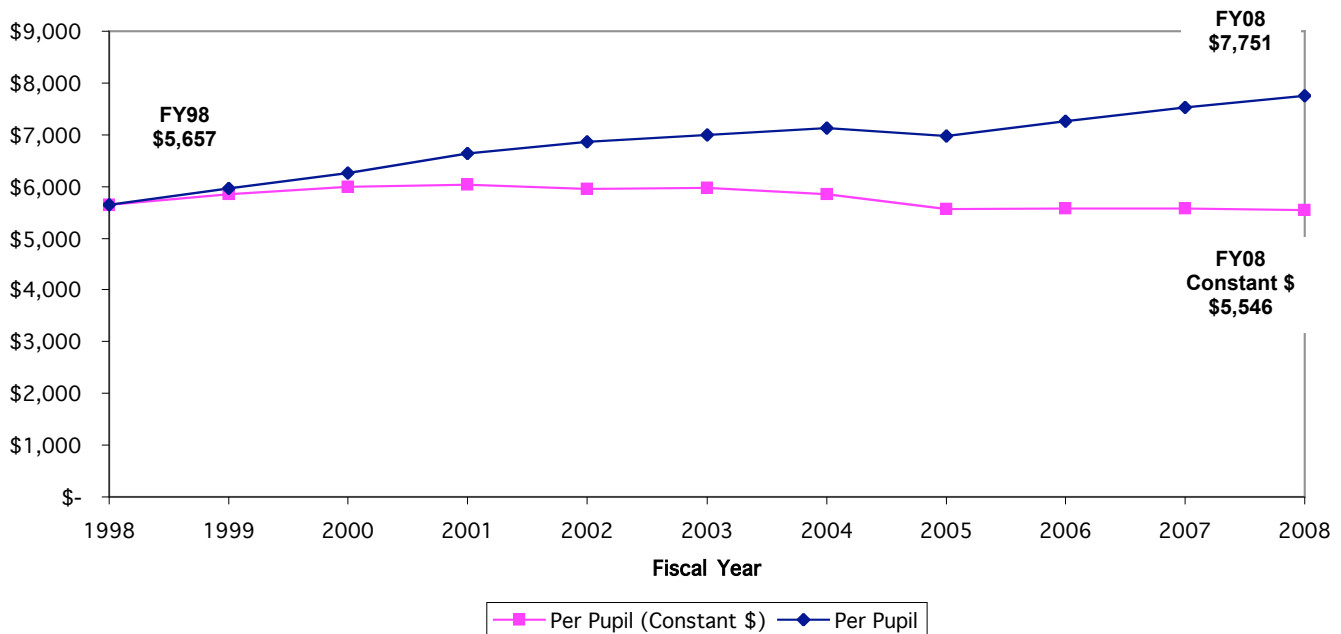


Source: Annual Town Meeting Budgets FY98-08, Needham Public Schools. Excludes Grants, Revolving Funds and Town Indirect Expenses.  
 October 1 School Enrollments, Needham Public Schools Superintendent's Office  
 Boston Area CPI-W for Urban Wage Earners & Clerical Workers, July-July, FY98=100, US Department of Labor, Bureau of Labor Statistics

Most of the enrollment growth since FY98 has occurred during the past five years. Since FY03, enrollment has increased by 498 students, or 11% (based on projected FY08 enrollment of 5,135, including preschool and out-of-district students.) This is the equivalent of adding a new elementary school-sized school-aged population. Over the next ten years, enrollment growth is expected to slow somewhat, to approximately 1.1% per year. However, new development, which expands the affordable housing stock, may accelerate the rate of enrollment growth beyond this estimate. More information on Needham enrollment projections is found in the Performance and Statistical Data, at the end of this budget book.

Looking more closely at per pupil expenditures, the amount of real spending per pupil from the school operating budget has declined slightly over the past ten years. As evident from the chart on the next page, in FY98, budgeted per pupil expenditures (excluding grants, revolving and Town indirect costs) equaled \$5,657. By FY08, the inflation adjusted per pupil expenditure had decreased to \$5,546.

## FY98-08 Needham Budgeted Per Pupil Expenditures



Source: Same as above.

Inflation and enrollments are only part of the expenditure story, however. Contractual increases and program mandates are consuming increasing portions of new budget revenues, forcing the School Committee to make difficult choices to balance the budget. Over the past five years, these choices have included cutting other areas of the budget in order to fund contractual/mandated expenses and address enrollment growth, and seeking additional funding from taxpayers in the form of override budget requests.

The chart below identifies how new school revenues, allocated during the budget process, have been allocated, and quantifies the offsetting reductions which have been made to balance the budget. A major challenge for the School Committee is to sustain the educational resources of the School Department, given growing school-age populations and increasing mandates.

<b>BALANCED SCHOOL BUDGET NEW REVENUE</b>	<b>FY 2003</b>	<b>FY 2004 (1)</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007 (2)</b>	<b>FY 2008</b>
New School Revenues	1,579,253	-	562,365	1,749,868	1,451,773	1,744,377
Contracts and Mandates	1,395,254	1,655,566	892,724	1,509,206	2,458,728	2,085,959
Enrollment Increases/ Program Enhancements	184,000	202,863	298,282	489,640	555,932	656,010
Reductions to Existing Budget	-	(1,858,429)	(628,641)	(248,979)	(1,562,886)	(997,592)
<b>Total</b>	<b>1,579,254</b>	<b>-</b>	<b>562,365</b>	<b>1,749,867</b>	<b>1,451,774</b>	<b>1,744,377</b>
Override	-	2,009,318	-	-	1,476,017	1,128,670
Override FTE's	-	33.06	-	-	21.45	18.80

(1) FY04 budget excludes subsequent \$14,798 Town Meeting adjustment  
 (2) FY07 budget excludes subsequent \$232,900 appropriated at Town Meeting.

# Summary of FY08 Budget Changes:

FY08 School Committee Recommended Budget	Balanced Budget (No Override)		Override Increase		Override Budget Total	
	\$	FTE	\$	FTE	\$	FTE
<b>FY07 Town Meeting Approved Budget</b>	<b>38,057,811</b>	<b>542.66</b>	-	-	<b>38,057,811</b>	<b>542.66</b>
<b>New Funding Requests:</b>						
<b>New Mandated/ Contractual Budget Requests</b>						
Contractual Salary Increases	956,665	1.77			956,665	1.77
SPED Tuition Increases	635,048				635,048	
SPED Transportation Contractual Increase	98,407				98,407	
SPED New Positions for IEP's/504 Accom.	235,674	5.11			235,674	5.11
ELL New Positions & Supplies	56,560	1.10			56,560	1.10
Regular Transportation Contractual Increase	35,436				35,436	
School Physician Contractual Increase	1,500				1,500	
Legal Services Contractual Increase	52,150				52,150	
Subtotal	2,071,440	7.98	-	-	2,071,440	7.98
<b>New Enrollment/Program Enhancement Budget Requests:</b>						
<u>Student Services:</u>						
Guidance Counselor for Broadmeadow SLC Program	20,200	0.40			20,200	0.40
Elementary Psychologist	25,000	0.50			25,000	0.50
Restore Middle School Guidance Counselor (Cut FY07)	-		20,530	0.40	20,530	0.40
Convert High School Program Specialist to Guidance Counselor Newman/Pollard Nurse (Cut FY07)	-		16,030	0.23	16,030	0.23
Fee-Based Transportation Program Subsidy (Fee \$350 to \$375)	65,000				65,000	
Increase Transportation Director to Full Time	6,359	0.11			6,359	0.11
Subtotal	166,559	2.01	36,560	0.63	203,119	2.64
<u>Enrollment</u>						
Mitchell Kindergarten Enrollment Teacher	21,911	0.50			21,911	0.50
Broadmeadow Grade 4 Enrollment Teacher	54,000	1.00			54,000	1.00
Mitchell Grade 3 Enrollment Teacher	52,800	1.00			52,800	1.00
Newman Kindergarten Enrollment Teacher	25,000	0.50			25,000	0.50
Broadmeadow Reading Teacher	20,000	0.40			20,000	0.40
Restore Elementary Media Specialist (Cut FY07)	-		30,000	0.60	30,000	0.60
Restore Middle School Physical Education Teacher (Cut FY07)	-		50,000	1.00	50,000	1.00
Subtotal	173,711	3.40	80,000	1.60	253,711	5.00
<u>Program Enhancements</u>						
Professional Development			25,000		25,000	
Curriculum Development	20,000		10,000		30,000	
Restore English Language Arts Instructional Leader (Cut FY07)	52,750	1.00			52,750	1.00
Grade 2 & 3 Foundations Phonics Materials	28,341				28,341	
Restore Piano Accompanists for Elem/Middle School (Cut FY07)	6,900				6,900	
Additional Funds for Athletics (Reduce Fee \$285 to \$225)			71,000		71,000	
Restore Science Center (Cut FY07)	164,730	2.68			164,730	2.68
High School TV/Communications Elective Teacher			15,000	0.30	15,000	0.30
Expand World Language Director to Full-Time	25,000	0.50			25,000	0.50
Supplies/Other Expenses						
FileMaker Pro Administrative Database Licenses	4,200				4,200	
Printer Toner, Wax & Cartridges	820				820	
District Advertising Expense	5,000				5,000	
Consultant - Minority Recruitment	5,000				5,000	
Sony Virtuoso Maintenance Agreement	3,000				3,000	
Subtotal	315,741	4.18	121,000	0.30	436,741	4.48
<b>Balancing Reductions to Existing Budget</b>						
Reduce Supply Accounts by 15%	(174,319)				(174,319)	
Full-Time High School Media Assistant	(33,748)	(0.77)	33,748	0.77	-	-
Four Full-Time Clerical Support Positions	(99,940)	(3.32)	72,652	2.49	(27,288)	(0.83)
Full-Time Teaching Assistant	(21,354)	(0.74)			(21,354)	(0.74)
Elementary Specialist (Art/Musical)	(50,000)	(1.00)	50,000	1.00	-	-
Elementary Classroom Teachers	(153,711)	(3.00)	153,711	3.00	-	-
Middle School Elective Teachers	(200,000)	(4.00)	200,000	4.00	-	-
High School Elective Teachers	(250,000)	(5.00)	250,000	5.00	-	-
Subtotal	(983,072)	(17.83)	760,111	16.26	(222,961)	(1.57)
<b>Grand Total FY08 Budget Request</b>	<b>39,802,188</b>	<b>542.40</b>	<b>997,670</b>	<b>18.79</b>	<b>40,799,858</b>	<b>561.19</b>
<b>\$ Increase Over FY07</b>	<b>1,744,377</b>	<b>(0.26)</b>			<b>2,742,047</b>	<b>18.53</b>
<b>% Increase Over FY07</b>	<b>4.6%</b>				<b>7.2%</b>	
<b>Plus Town-Wide Costs</b>						
Benefits			131,000		131,000	
<b>Grand Total FY08 Override Request</b>			<b>1,128,670</b>	<b>18.79</b>	<b>43,672,905</b>	<b>561.19</b>



## School Full-Time Equivalent (FTE) Operating Budget Staffing Summary:

School Budget FTE Summary (Excludes Grants & Revolving Funds)								
Position Category	FY04 Actual	FY05 Actuals	FY06 Actuals	FY07 Budget	FY08 SC Balanced	Inc/(Dec) Over FY07	FY08 SC Override	Inc/(Dec) Over FY07
Administrator (1)	30.89	30.55	30.25	30.75	31.25	0.50	31.25	0.50
Teacher (2)	374.86	382.80	389.10	383.00	381.73	(1.27)	398.03	15.03
Instructional Support (3)	60.14	65.03	75.48	77.88	80.74	2.86	80.74	2.86
Non-Instructional (4)	53.51	53.27	53.25	51.03	48.69	(2.34)	51.18	0.15
<b>TOTALS</b>	<b>519.40</b>	<b>531.65</b>	<b>548.08</b>	<b>542.66</b>	<b>542.40</b>	<b>(0.26)</b>	<b>561.19</b>	<b>18.53</b>

(1) Central Administrators, Principals, Assistant Principals, House Administrators, System Directors, Department Chairs. These administrators hire, supervise and evaluate staff and other contracted employees.

(2) Staff who provide direct instructional and/or professional services to students and who require certification and/or licenses (e.g., classroom teachers, guidance counselors, psychologists, nurses.)

(3) Staff who do not require certification or license, and who support instruction (e.g., special education teaching assistants.) Instructional Support FTE have been recast against the common hourly standard for 1.0 FTE = 1,820 hours worked per year.

(4) Staff who provide secretarial or specialized support for the general operation of a department or entire school system (e.g., secretaries, clerks, school aides, etc.)

## Operating Budget Staffing by Department:

	Total FY06 Actual	Total FY07 Budget	Total FY08 Balanced	Total FY08 Override
<b>Administration</b>				
School Committee	-	-	-	-
Superintendent	2.22	2.22	2.00	2.00
Director of Personnel	4.27	4.20	4.27	4.27
Director of Student Development	2.00	2.00	2.00	2.00
Director of Program Development	2.00	2.00	2.00	2.00
Director of Financial Operations	4.20	4.20	4.20	4.20
Director of External Funding	0.25	0.25	0.25	0.25
<b>Subtotal Administration</b>	<b>14.94</b>	<b>14.87</b>	<b>14.72</b>	<b>14.72</b>
<b>General Supplies &amp; Services</b>				
Professional Development	2.00	1.00	2.00	2.00
Employee Assistance Program	-	-	-	-
Staff 504 Accommodations	-	-	-	-
Salary Supplemental	-	-	-	-
Sub Callers	-	-	-	-
Substitutes	-	-	-	-
Curriculum Development	-	-	-	-
General Supplies, Services & Equip	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00
Administrative Technology	2.87	2.87	2.87	2.87
Transportation	1.61	1.61	1.72	1.72
<b>Subtotal Gen. Supply &amp; Svc.</b>	<b>7.48</b>	<b>6.48</b>	<b>7.59</b>	<b>7.59</b>
<b>Elementary</b>				
Broadmeadow	28.55	30.33	30.33	31.33
Eliot	20.19	21.12	20.74	20.74
Hillside	20.36	21.36	21.88	21.88
Mitchell	24.73	23.68	22.88	24.38
Newman	36.41	37.38	37.22	37.72
<b>Subtotal Elementary</b>	<b>130.24</b>	<b>133.87</b>	<b>133.05</b>	<b>136.05</b>

## Staffing Summary by Department (continued):

	Total FY06 Actual	Total FY07 Budget	Total FY08 Balanced	Total FY08 Override
<b>Middle</b>				
Pollard Middle School	57.32	54.34	52.35	56.35
<b>Subtotal Middle School</b>	<b>57.32</b>	<b>54.34</b>	<b>52.35</b>	<b>56.35</b>
<b>High School</b>				
Needham High School	76.52	75.58	68.95	75.67
High School Athletics	1.91	1.91	1.91	1.91
<b>Subtotal High School</b>	<b>78.43</b>	<b>77.49</b>	<b>70.86</b>	<b>77.58</b>
<b>Student Services</b>				
Guidance	22.34	21.54	22.95	24.35
Psychology	3.00	3.50	4.00	4.00
Nursing	8.50	7.50	9.00	9.00
Special Education	116.26	122.08	126.26	126.26
Special Education Tuitions	-	-	-	-
Vocational Educaiton	-	-	-	-
English Language Learners (ELL)	0.80	-	1.10	1.10
Reading	7.00	7.00	7.40	7.40
Student 504 Compliance	0.71	1.08	1.11	1.11
K-12 Attendance	-	-	-	-
<b>Subtotal Student Services</b>	<b>158.61</b>	<b>162.70</b>	<b>171.82</b>	<b>173.22</b>
<b>K-12 Specialist Instruction</b>				
Science Center	4.23	-	2.68	2.68
Educational Technology	11.32	12.12	11.21	12.28
Media Services	12.04	11.44	10.76	11.56
K-12 Dir. Media & Tech Services	1.91	1.91	1.91	1.91
Physical Education	17.00	16.25	15.60	16.80
Health Education (MS)	1.50	1.50	1.00	1.00
K-12 Dir. Health & Phys. Ed.	1.33	1.83	1.83	1.83
Fine Arts	15.20	15.20	14.90	14.90
Performing Arts	12.60	11.95	10.90	11.50
K-12 Dir. Fine & Perf. Arts	1.83	1.83	1.83	1.83
World Languages	21.60	18.40	18.40	18.40
K-12 Dir. World Languages	0.50	0.50	1.00	1.00
<b>Subtotal K-12 Specialists</b>	<b>101.06</b>	<b>92.93</b>	<b>92.02</b>	<b>95.69</b>
<b>GRAND TOTAL</b>	<b>548.08</b>	<b>542.68</b>	<b>542.41</b>	<b>561.20</b>