

Town of Needham Department Information			
Department		Needham Public Schools	
DSR1			
Operational Considerations			
The Superintendent of Schools submitted a Preliminary FY 2009 Budget on December 5, 2007 to the Needham School Committee. The submission is under a separate cover and was distributed previously to the Finance Committee by the Director of Financial Services for the Needham Public Schools			
Spending Request Recap			
Description	Base Request DSR-2	Additional Request DSR-4	Total Request
Personnel			37,733,792
Services, Supplies and Expenses			6,028,128
Operating Budget Capital			10,000
Total Operating Request			43,771,920

FY09 School Department FTE Summary

School Operating Budget FTE Summary (Excludes Grants & Revolving Funds)

Position Category	FY07 Actual	FY08 Budget	FY09 Request	FY09 Base Rec	FY09 Pgm Imp	FY09 TL Recom	Inc/Dec
Administrator	30.55	31.25	33.45	31.45	0.50	31.95	0.70
Teacher	385.53	398.03	424.30	414.57	0.40	414.97	16.94
Instructional Support	106.21	107.18	114.54	118.17	-	118.17	10.99
Non-Instructional	58.55	56.90	60.84	56.41	-	56.41	(0.50)
TOTALS	580.84	593.36	633.14	620.64	0.90	621.50	28.18

- (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 Full-time support staff, working 35 Hours/Week or more are 1.0 FTE.
- (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.) Full-time clerical staff, workign 35 Hours/Wk or More are 1.0 FTE.

FY09 School Department FTE Detail

	FTE FY07 Act	FTE FY08 Budget	Request Total FY09 Baseline	Request Total FY09 Bas Req	Request FTE FY09 PI Req	Request FTE FY09 TL Request	Recomm Total FY09 Baseline	Recomm Total FY09 Bas Req	Recomm FTE FY09 PI Req	Recomm FTE FY09 TL Recom
<u>Administration</u>										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Director of Personnel	4.27	4.27	4.27	-	1.00	5.27	4.27	-	-	4.27
Director of Student Development	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Director of Program Development	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Director of Financial Operations	4.20	4.20	4.20	-	-	4.20	4.20	-	-	4.20
Director of External Funding	0.25	0.25	0.25	-	-	0.25	0.25	-	-	0.25
Subtotal Administration	14.72	14.72	14.72	-	1.00	15.72	14.72	-	-	14.72
<u>General Supplies & Services</u>										
	1.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
<i>Broadmeadow</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Eliot</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Hillside</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Mitchell</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Newman</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	4.00	-	4.00	-	4.00	-	4.00
Curriculum Development	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Administrative Technology	3.00	3.00	3.00	-	1.00	4.00	3.00	-	-	3.00
Transportation	1.86	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Subtotal Gen. Supply & Svc.	6.86	8.00	8.00	4.00	1.00	13.00	8.00	4.00	-	12.00
<u>Elementary</u>										
Broadmeadow	30.79	31.72	31.72	0.50	-	32.22	31.72	-	-	31.72
Eliot	22.21	21.21	22.21	-	-	22.21	22.21	-	-	22.21
Hillside	22.36	22.36	21.36	-	-	21.36	21.36	-	-	21.36
Mitchell	24.07	24.86	24.86	1.00	-	25.86	24.86	-	-	24.86
Newman	37.93	38.43	38.43	-	0.43	38.86	38.43	-	-	38.43
Subtotal Elementary	137.36	138.57	138.58	1.50	0.43	140.51	138.58	-	-	138.58
<u>Middle</u>										
Pollard Middle School	57.00	57.00	57.00	2.00	0.60	59.60	57.00	2.00	-	59.00
Subtotal Middle School	57.00	57.00	57.00	2.00	0.60	59.60	57.00	2.00	-	59.00
<u>High School</u>										
Needham High School	79.20	76.70	76.70	(0.30)	0.60	77.00	76.70	(0.30)	-	76.40
High School Athletics	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Subtotal High School	81.20	78.70	78.70	(0.30)	0.60	79.00	78.70	(0.30)	-	78.40
<u>Student Services</u>										
Guidance	22.80	24.60	24.60	2.00	0.80	27.40	24.60	1.50	0.40	26.50
<i>District</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>-</i>	<i>-</i>	<i>2.00</i>	<i>2.00</i>	<i>-</i>	<i>-</i>	<i>2.00</i>
<i>Broadmeadow</i>	<i>1.40</i>	<i>1.80</i>	<i>1.80</i>	<i>-</i>	<i>0.20</i>	<i>2.00</i>	<i>1.80</i>	<i>-</i>	<i>-</i>	<i>1.80</i>
<i>Eliot</i>	<i>1.60</i>	<i>1.60</i>	<i>1.40</i>	<i>-</i>	<i>0.20</i>	<i>1.60</i>	<i>1.40</i>	<i>-</i>	<i>-</i>	<i>1.40</i>
<i>Hillside</i>	<i>1.00</i>	<i>1.00</i>	<i>1.20</i>	<i>-</i>	<i>-</i>	<i>1.20</i>	<i>1.20</i>	<i>-</i>	<i>-</i>	<i>1.20</i>
<i>Mitchell</i>	<i>1.40</i>	<i>1.40</i>	<i>1.40</i>	<i>-</i>	<i>-</i>	<i>1.40</i>	<i>1.40</i>	<i>-</i>	<i>-</i>	<i>1.40</i>
<i>Newman</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>-</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>-</i>	<i>2.20</i>
<i>Pollard</i>	<i>4.20</i>	<i>4.60</i>	<i>4.60</i>	<i>-</i>	<i>-</i>	<i>4.60</i>	<i>4.60</i>	<i>-</i>	<i>-</i>	<i>4.60</i>
<i>HS</i>	<i>9.00</i>	<i>10.00</i>	<i>10.00</i>	<i>2.00</i>	<i>-</i>	<i>12.00</i>	<i>10.00</i>	<i>1.50</i>	<i>-</i>	<i>11.50</i>
<i>Preschool</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>	<i>-</i>	<i>-</i>	<i>0.40</i>	<i>0.40</i>

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FY09 School Department FTE Detail (continued)

	FTE FY07 Act	FTE FY08 Budget	Request Total FY09 Baseline	Request Total FY09 Bas Req	Request FTE FY09 PI Req	Request FTE FY09 TL Request	Recomm Total FY09 Baseline	Recomm Total FY09 Bas Req	Recomm FTE FY09 PI Req	Recomm FTE FY09 TL Recom
<u>Student Services (continued)</u>										
Psychology	3.50	4.00	4.00	0.50	-	4.50	4.00	0.50	-	4.50
Broadmeadow	0.30	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Eliot	0.30	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Hillside	0.30	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Mitchell	0.30	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Newman	0.30	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Pollard	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
HS	1.00	1.00	1.00	0.50	-	1.50	1.00	0.50	-	1.50
Nursing	8.00	9.00	9.00	2.50	-	11.50	9.00	0.50	-	9.50
District	1.10	0.60	0.60	1.00	-	1.60	0.60	-	-	0.60
Broadmeadow	1.00	1.50	1.50	0.50	-	2.00	1.50	0.50	-	2.00
Eliot	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Hillside	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Newman	0.50	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Pollard	1.00	1.50	1.50	-	-	1.50	1.50	-	-	1.50
HS	1.40	1.40	1.40	1.00	-	2.40	1.40	-	-	1.40
Special Education	150.19	150.99	150.99	14.95	0.50	166.44	150.99	14.45	0.50	165.94
District	7.66	7.66	7.66	5.15	-	12.81	7.66	5.15	-	12.81
Broadmeadow	14.70	14.20	14.20	(1.50)	-	12.70	14.20	(1.50)	-	12.70
Eliot	12.40	12.80	12.80	-	-	12.80	12.80	-	-	12.80
Hillside	13.17	13.90	13.90	1.00	-	14.90	13.90	1.00	-	14.90
Mitchell	12.00	12.00	11.00	-	-	11.00	11.00	-	-	11.00
Newman	20.90	22.60	24.60	0.90	-	25.50	24.60	0.90	-	25.50
Pollard	34.30	33.30	32.30	1.50	-	33.80	32.30	1.50	-	33.80
HS	27.83	27.50	27.50	2.50	-	30.00	27.50	2.00	-	29.50
Preschool	7.23	7.03	7.03	5.40	0.50	12.93	7.03	5.40	0.50	12.93
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-
English Language Learners (ELL)	-	1.10	1.10	2.90	-	4.00	1.10	3.03	-	4.13
District	-	0.60	0.30	0.20	-	0.50	0.30	0.20	-	0.50
Broadmeadow	-	-	0.06	(0.06)	-	-	0.06	0.17	-	0.23
Eliot	-	-	0.06	0.54	-	0.60	0.06	0.62	-	0.68
Hillside	-	-	0.06	0.94	-	1.00	0.06	0.83	-	0.89
Mitchell	-	-	0.06	0.14	-	0.20	0.06	0.18	-	0.24
Newman	-	-	0.06	0.14	-	0.20	0.06	0.18	-	0.24
Pollard	-	-	-	0.50	-	0.50	-	0.40	-	0.40
HS	-	0.50	0.50	0.50	-	1.00	0.50	0.46	-	0.96
Reading	7.00	7.40	7.40	0.20	-	7.60	7.40	-	-	7.40
Broadmeadow	1.40	1.80	1.80	0.20	-	2.00	1.80	-	-	1.80
Eliot	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Hillside	1.30	1.30	1.30	-	-	1.30	1.30	-	-	1.30
Mitchell	1.30	1.30	1.30	-	-	1.30	1.30	-	-	1.30
Newman	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Student 504 Compliance	-	1.50	1.50	-	-	1.50	1.50	-	-	1.50
<u>K-12 Attendance</u>	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	191.49	198.59	198.59	23.05	1.30	222.94	198.59	19.98	0.90	219.47
<u>K-12 Specialist Instruction</u>										
Science Center	-	3.00	3.00	1.00	-	4.00	3.00	-	-	3.00
Broadmeadow	-	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60
Eliot	-	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60
Hillside	-	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60
Mitchell	-	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60
Newman	-	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60

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FY09 School Department FTE Detail (continued)

	FTE FY07 Act	FTE FY08 Budget	Request Total FY09 Baseline	Request Total FY09 Bas Req	Request FTE FY09 PI Req	Request FTE FY09 TL Request	Recomm Total FY09 Baseline	Recomm Total FY09 Bas Req	Recomm FTE FY09 PI Req	Recomm FTE FY09 TL Recom
<u>K-12 Specialist Instruction (continued)</u>										
Educational Technology	12.43	12.70	12.40	0.20	-	12.60	12.40	-	-	12.40
District	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Broadmeadow	0.60	0.60	0.60	0.20	-	0.80	0.60	-	-	0.60
Eliot	0.60	0.60	0.60	-	-	0.60	0.60	-	-	0.60
Hillside	0.50	0.50	0.50	-	-	0.50	0.50	-	-	0.50
Mitchell	0.40	0.40	0.40	-	-	0.40	0.40	-	-	0.40
Newman	0.50	0.50	0.50	-	-	0.50	0.50	-	-	0.50
Pollard	4.00	4.00	4.00	-	-	4.00	4.00	-	-	4.00
HS	4.83	5.10	4.80	-	-	4.80	4.80	-	-	4.80
Media Services	11.88	12.48	12.74	0.40	-	13.14	12.74	0.20	-	12.94
District	1.00	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Broadmeadow	1.20	1.30	1.20	-	-	1.20	1.20	-	-	1.20
Eliot	0.80	0.90	0.80	0.20	-	1.00	0.80	0.20	-	1.00
Hillside	0.90	1.00	1.10	-	-	1.10	1.10	-	-	1.10
Mitchell	0.90	1.00	0.90	-	-	0.90	0.90	-	-	0.90
Newman	1.40	1.60	1.80	-	-	1.80	1.80	-	-	1.80
Pollard	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
HS	3.68	3.68	3.94	0.20	-	4.14	3.94	-	-	3.94
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Physical Education	15.80	16.80	16.80	0.25	-	17.05	16.80	0.20	-	17.00
Broadmeadow	1.00	1.00	1.20	-	-	1.20	1.20	-	-	1.20
Eliot	0.80	0.80	0.80	-	-	0.80	0.80	-	-	0.80
Hillside	0.80	0.80	0.80	-	-	0.80	0.80	-	-	0.80
Mitchell	1.00	1.00	0.80	0.05	-	0.85	0.80	-	-	0.80
Newman	1.20	1.20	1.20	-	-	1.20	1.20	-	-	1.20
Pollard	5.00	6.00	6.00	0.20	-	6.20	6.00	0.20	-	6.20
HS	6.00	6.00	6.00	-	-	6.00	6.00	-	-	6.00
Health Education (MS)	1.00	1.00	1.00	0.10	-	1.10	1.00	0.10	-	1.10
K-12 Dir. Health & Phys. Ed.	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Fine Arts	14.90	14.90	15.00	0.14	0.90	16.04	15.00	0.10	-	15.10
Broadmeadow	0.77	0.77	0.90	-	-	0.90	0.90	-	-	0.90
Eliot	0.60	0.60	0.60	-	-	0.60	0.60	-	-	0.60
Hillside	0.60	0.60	0.60	-	-	0.60	0.60	-	-	0.60
Mitchell	0.80	0.80	0.80	0.04	-	0.84	0.80	-	-	0.80
Newman	1.10	1.43	1.10	-	0.90	2.00	1.10	-	-	1.10
Pollard	4.03	3.70	4.00	0.10	-	4.10	4.00	0.10	-	4.10
HS	7.00	7.00	7.00	-	-	7.00	7.00	-	-	7.00
Performing Arts	11.50	11.50	11.39	0.26	0.58	12.23	11.39	0.20	-	11.59
Broadmeadow	1.84	1.84	1.82	-	0.10	1.92	1.82	-	-	1.82
Eliot	1.04	1.04	1.02	-	0.08	1.10	1.02	-	-	1.02
Hillside	1.04	1.04	1.02	-	0.08	1.10	1.02	-	-	1.02
Mitchell	1.24	1.24	1.22	0.06	0.10	1.38	1.22	-	-	1.22
Newman	1.24	1.24	1.21	-	0.13	1.34	1.21	-	-	1.21
Pollard	3.10	3.10	3.10	0.20	-	3.30	3.10	0.20	-	3.30
HS	2.00	2.00	2.00	-	0.10	2.10	2.00	-	-	2.00
K-12 Dir. Fine & Perf. Arts	2.00	2.00	2.00	-	-	2.00	2.00	-	-	2.00
World Languages	18.40	18.40	18.40	0.80	-	19.20	18.40	0.80	-	19.20
Broadmeadow	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-
Hillside	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-
Pollard	6.00	6.00	6.00	0.40	-	6.40	6.00	0.40	-	6.40
HS	12.40	12.40	12.40	0.40	-	12.80	12.40	0.40	-	12.80
<u>K-12 Dir. World Languages</u>	0.30	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Subtotal K-12 Specialists	92.21	97.78	97.73	3.15	1.48	102.36	97.73	1.60	-	99.33
GRAND TOTAL	580.84	593.36	593.32	33.40	6.41	633.14	593.32	27.28	0.90	621.50

Town of Needham Department Information			
Department		Minuteman Regional High School Assessment	
DSR1			
Operational Considerations			
Minuteman School is a public regional high school district formed by town meeting votes in sixteen member communities – Acton, Arlington, Belmont, Bolton, Boxborough, Carlisle, Concord, Dover, Lancaster, Lexington, Needham, Stow, Sudbury, Wayland and Weston. In accordance with M.G.L. c. 74, Minuteman also provides services to students from surrounding non-member communities on a tuition basis. Minuteman is designed to provide a combination of career-focused high school learning and college preparation. The Minuteman assessment has several components based on classes of students: regular FTE, SPED FTE, afternoon middle school pupils, reduced-charge students, and adult students. Student enrollments are shown below. The Minuteman assessment is spread among the 16 member towns and changes based on the total change in the Minuteman budget versus member town enrollments. We have been advised that the student enrollment from Needham is lower than this time last year, but no budgetary data is available from Minuteman at this time, so this line item has been funded at the same dollar amount. The figure shown is for planning purposes only. Student Enrollment for FY03 Assessment (2001/2002 School Year): 27.78 Student Enrollment for FY04 Assessment (2002/2003 School Year): 23.08 Student Enrollment for FY05 Assessment (2003/2004 School Year): 27 Student Enrollment for FY06 Assessment (2004/2005 School Year): 45.69 Student Enrollment for FY07 Assessment (2005/2006 School Year): 39.56 Student Enrollment for FY08 Assessment (2006/2007 School Year): 30.17			
2009 Request Recap			
Description	Base Request DSR2	Additional Request DSR-4	Total Request
Personnel			
Services, Supplies and Expenses	571,356		571,356
Operating Budget Capital			
Total Operating Request	571,356		571,356