

FY06 BUDGET DETAIL BY LEVEL

ELEMENTARY LEVEL SUMMARY:

Elementary Expenditures	FY04 Actual	FY05 TM Budget	FY06 Supt Request	\$ Inc/(Dec) Over FY05	% Inc/(Dec)	FY06 SC Recomm	\$ Inc/(Dec) Over FY05	% Inc/(Dec)
Salaries	12,011,810	12,529,364	13,740,923	1,211,559	9.67%	13,643,655	1,114,291	8.89%
Purchase of Service	106,933	107,060	97,948	(9,112)	-8.51%	71,948	(35,112)	-32.80%
Expenses	253,802	262,322	278,286	15,964	6.09%	278,286	15,964	6.09%
Capital Outlay	35,744	31,016	28,852	(2,164)	-6.98%	28,852	(2,164)	-6.98%
Totals	12,408,289	12,929,762	14,146,009	1,216,247	9.41%	14,022,741	1,092,979	8.45%

DESCRIPTION:

The elementary level includes the following departments and accounts: Curriculum Instructional Leaders; Reading; the elementary staff development accounts; elementary Science Center accounts; the following elementary school-based budgets: Broadmeadow, Eliot, Hillside, Mitchell, and Newman; the Integrated Preschool; and the elementary schools' share of the following K-12 director accounts: Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

SUPERINTENDENT'S BUDGET REQUEST:

The Superintendent's FY06 elementary budget request totaled \$14,146,009, and represented an increase of \$1,216,247 (9.4%) from FY05. This amount is comprised of \$12,929,762 in prior year expense, plus \$34,000 in elementary level budget restorations, \$2,000 in mandated/contractual increases, \$21,188 in transfers in from other line items, \$541,737 in salary steps, lanes, and cost of living adjustments, and \$617,322 in proposed new funding.

BUDGET RESTORATION:

Last year, the School Committee made a series of one-time budget cuts with the understanding that these cuts would be restored to the FY06 level fund budget. The FY06 Superintendent's budget request contains \$34,000 to restore prior-year cuts made at the elementary level. This amount includes the following:

	Elementary Professional Development Funding	\$ 25,000
0.2 FTE	Physical Education Teacher (<i>the Director of Physical Education was assigned a 0.2 FTE teaching load</i>)	\$ 9,000
	Total Budget Restoration Requests	\$ 34,000

MANDATED/CONTRACTUAL:

The FY06 Superintendent's request also includes funding for a \$2,000 increase in laser printer contract maintenance expense. The number of new printers in the elementary schools has increased significantly due to the renovation and construction projects at the Broadmeadow and Eliot Elementary Schools.

PROPOSED NEW FUNDING:

The \$617,322 in new funding requests includes \$199,540 to continue funding for positions added after the FY5 budget was developed (to meet enrollment and SPED needs) and \$417,782 in new funding requests:

Requests to Continue Funding for Positions Added in Mid-FY05:

1.0 FTE	Grade 2 Classroom Teacher at Eliot	\$ 46,336
0.52 FTE	Additional Hours for Eliot Office Staff	\$ 12,663
1.0 FTE	Eliot Language Program Teacher (<i>\$45,000 funded by reduction to SPED tuition account – see District Level Detail – for net cost of \$23,536</i>)	\$ 68,536
0.7 FTE	(2) Half-Time (0.35 FTE each) SPED Teaching Assistants at Eliot	\$ 19,194
0.35 FTE	Half-time Teaching Assistant for Eliot Language Program (<i>\$9,000 funded by reduction to SPED tuition account – see District Level Detail – for net cost of \$597</i>)	\$ 9,597
0.2 FTE	Expansion of PreSchool Speech & Language Teacher	\$ 9,338
(0.2) FTE	Convert 0.7 FTE Full-time Teaching Assistant to 0.5 FTE Half-time SPED teacher at Mitchell	\$ 18,418
0.2 FTE	Expansion of Physical Education Teacher at Newman	\$ 11,683
0.07 FTE	Expanded Hours for SPED Teaching Assistant at Hillside	\$ 2,246
<u>0.03 FTE</u>	Reclassification of 0.7 FTE SPED Teaching Assistant to 0.73 FTE SPED Program Specialist	<u>\$ 1,529</u>
3.87 FTE	Total Continuation of Funding Requests	\$ 199,540

Funding Requests:

1.0 FTE	Broadmeadow Grade 2 Teacher (<i>due to increased enrollment</i>)	\$ 47,000
2.1 FTE	(3) Full-time (0.7 FTE each) SPED Teaching Assistants (<i>to meet projected SPED needs</i>)	\$ 55,500
1.0 FTE	Eliot Grade 5 Teacher (<i>due to increased enrollment</i>)	\$ 47,000
0.2 FTE	Eliot Media Specialist (<i>expanded hours due to increased enrollment</i>)	\$ 11,324
0.1 FTE	Expanded Eliot SPED Teacher from 0.5 to 0.6 FTE (<i>expanded hours to meet projected SPED needs</i>)	\$ 4,500
0.5 FTE	Expanded Hillside SPED Teacher from 0.5 to 1.0 FTE (<i>expanded hours to meet projected SPED needs</i>)	\$ 29,071
0.5 FTE	Mitchell Grade 1 Teacher (<i>due to increased enrollment</i>)	\$ 24,500
0.7 FTE	Mitchell Full-Time SPED Teaching Assistant (<i>to meet projected SPED needs</i>)	\$ 18,500
1.0 FTE	Newman Grade 2 Teacher (<i>due to increased enrollment</i>)	\$ 51,500
0.8 FTE	PreSchool Language/Speech Pathologist (<i>to meet projected need</i>)	\$ 36,000

0.5 FTE	PreSchool Teacher (<i>due to increased enrollment</i>)	\$ 22,500
0.73 FTE	Full-Time PreSchool Program Specialist (<i>to back up teachers when they are pulled from the classroom</i>)	\$ 32,160
0.2 FTE	Elementary Physical Education Teacher (<i>0.05 FTE increase each at Broadmeadow, Eliot, Mitchell & Newman due to increased enrollments</i>)	\$ 10,227
0.2 FTE	Elementary Art Teacher (<i>0.05 FTE increase each at Broadmeadow, Eliot, Mitchell & Newman due to increased enrollments</i>)	\$ 9,000
0.2 FTE	Elementary Music Teacher (<i>0.05 FTE increase each at Broadmeadow, Eliot, Mitchell & Newman due to increased enrollments</i>)	\$ 9,000
<u>0.2 FTE</u>	Elementary Spanish Teacher (<i>due to increased enrollment</i>)	\$ 9,000
	Emergency Veterinary Care for Science Center Animals	<u>\$ 1,000</u>
9.93 FTE	Total New/Expanded Position Requests	\$ 417,782

SCHOOL COMMITTEE REDUCTIONS:

To meet available revenues, the School Committee reduced the Superintendent's request by \$123,268, or 0.9%. Reductions were made in the following areas:

Reductions to Restoration Requests:

Elementary Professional Development Funding (\$ 25,000)

Reductions to Existing Positions:

(0.0) FTE Consolidate 1.1 FTE World Language Department Heads to 1.0 FTE K-12 Director. (*This represents portion of this cut that came from elementary line items.*) (\$ 20,125)

(0.5) FTE Eliminate Newman Pilot Full-Day Kindergarten Program (*cut 0.5 FTE Full-Day Kindergarten teacher*) (\$ 22,500)

Reassign Director Health & Physical Education to 0.5 FTE High School teaching position. (*This represents portion of this reduction that comes from the elementary level.*) (\$ 18,643)

(0.5) FTE Total Reductions to Existing Funds (\$ 61,268)

Reductions to Proposed New Funding:

Emergency Veterinary Care for Science Center Animals (*fund from available surplus in other areas*) (\$ 1,000)

(0.8) FTE PreSchool Speech/Language Pathologist (*due to change in projected SPED needs*) (\$ 36,000)

(0.8) FTE Total Reductions to Proposed New Funding (\$ 37,000)

SCHOOL COMMITTEE RECOMMENDATION:

The School Committee's final recommended budget of \$14,022,741 represents a \$1,092,979 (8.5%) increase over FY05. It includes step, lane and contractual salary increases of \$541,737; net transfers between accounts totaling \$21,188; mandated/contractual increase of \$2,000; reductions to the existing level service budget of -\$61,268, budget restorations of \$9,000; and new funding of \$580,322, which includes the continued funding of 3.87 FTE positions added in mid-FY05 of (\$199,540).

MIDDLE SCHOOL LEVEL SUMMARY:

Middle School Expenditures	FY04 Actual	FY05 TM Budget	FY06 Supt Request	\$ Inc/(Dec) Over FY05	% Inc/(Dec)	FY06 SC Recomm	\$ Inc/(Dec) Over FY05	% Inc/(Dec)
Salaries	5,841,598	5,979,420	6,508,723	529,303	8.85%	6,450,223	470,803	7.87%
Purchase of Service	115,253	76,104	104,025	27,921	36.69%	79,025	2,921	3.84%
Expenses	144,272	154,720	156,954	2,234	1.44%	156,954	2,234	1.44%
Capital Outlay	16,078	18,506	16,272	(2,234)	-12.07%	16,272	(2,234)	-12.07%
Totals	6,117,201	6,228,750	6,785,974	557,224	8.95%	6,702,474	473,724	7.61%

DESCRIPTION:

The Middle School summary budget includes the following departments and accounts: the Middle School’s share of the Science Center budget and professional development accounts; the Middle School’s building-based budget; and the Middle School’s share of the following preK-12 director budgets: Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and health, and World Languages.

SUPERINTENDENT’S BUDGET REQUEST:

The Superintendent’s FY06 Middle School budget request totaled \$6,785,974, and represented an increase of \$557,224 (8.9%) from FY05. This amount is comprised of \$6,228,750 in level fund expense, plus \$38,500 in middle school level budget restorations, \$1,500 in mandated/contractual increases, (-\$7,579) in transfers out to other accounts, \$328,566 for additional steps, lanes and cost of living adjustments expense and \$196,237 in additional funds requests.

BUDGET RESTORATION:

Last year, the School Committee made a series of one-time cuts to balance the FY05 budget, with the understanding that these items would be restored to the FY06 level fund budget. The FY06 Superintendent’s budget request contains \$38,500 in Middle School-level budget restorations:

	Middle School-level Professional Development Funding	\$ 25,000
<u>0.3 FTE</u>	Middle School Journalism Teacher (<i>to reinstate program & teacher at Middle School</i>)	<u>\$ 13,500</u>
0.3 FTE	Total Budget Restoration Requests	\$ 38,500

MANDATED/CONTRACTUAL:

The FY06 Superintendent’s budget also includes a \$1,500 increase in contractual laser printer maintenance.

PROPOSED NEW FUNDING:

The \$196,237 in new funding requests includes \$114,237 to continue funding for positions added in mid-FY05 to meet enrollment growth and SPED needs, plus \$82,000 for new positions:

Requests to Continue Funding for Positions Added in Mid-FY05:

2.0 FTE	Middle School SPED Teachers (<i>\$90,000 funded by offsetting reduction</i>)	\$ 102,438
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to SPED tuition account – see District Level Detail – for a net cost of \$12,438)

0.28 FTE	Part-Time Middle School SPED Teaching Assistant (\$7,200 offset from SPED tuition account – see District Level Detail – for a net cost of \$478)	\$ 7,678
<u>0.1 FTE</u>	Expanded Middle School Music Teacher from 0.9 to 1.0 FTE	<u>\$ 4,121</u>
2.38 FTE	Total Continuation of Funding Requests	\$ 114,237
<u>New/Expanded Positions:</u>		
1.0 FTE	Middle School Teacher (due to increased enrollment)	\$ 45,000
<u>1.4 FTE</u>	(2) Full-time (0.7 FTE each) Teaching Assistants (to meet projected SPED needs)	<u>\$ 37,000</u>
2.4 FTE	Total New/Expanded Position Requests	\$ 82,000

SCHOOL COMMITTEE REDUCTIONS:

To meet available revenues, the School Committee reduced the Superintendent’s request by \$83,500, or 1.2%. These reductions include:

Reductions to Restoration Requests:

	Middle School Professional Development Funding	(\$ 25,000)
<u>(0.3) FTE</u>	Middle School Journalism Teacher	<u>(\$ 13,500)</u>
(0.3) FTE	Total Budget Restoration Reductions	(\$ 38,500)

Reductions to Proposed New Funding:

(1.0) FTE	Middle School Teacher (for enrollment)	(\$ 45,000)
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SCHOOL COMMITTEE RECOMMENDATION:

The School Committee’s final recommended budget of \$6,702,474 represents a \$473,724 (7.6%) increase over FY05. It includes step, lane and contractual salary increases of \$328,566; net transfers between accounts totaling -\$7,579; mandated/contractual increases of \$1,500; and new funding of \$151,237, which includes continued funding for 2.38 FTE positions added in mid-FY05 (\$114,237).

HIGH SCHOOL LEVEL SUMMARY:

High School Expenditures	FY04 Actual	FY05 TM Budget	FY06 Supt Request	\$ Inc/(Dec) Over FY05	% Inc/(Dec)	FY06 SC Recomm	\$ Inc/(Dec) Over FY05	% Inc/(Dec)
Salaries	7,380,041	7,816,041	8,338,384	522,343	6.68%	8,128,209	312,168	3.99%
Purchase of Service	141,562	79,220	103,210	23,990	30.28%	78,210	(1,010)	-1.27%
Expenses	238,202	224,613	312,680	88,067	39.21%	262,680	38,067	16.95%
Capital Outlay	53,308	34,860	32,803	(2,057)	-5.90%	32,803	(2,057)	-5.90%
Totals	7,813,113	8,154,734	8,787,077	632,343	7.75%	8,501,902	347,168	4.26%

DESCRIPTION:

The High School summary budget includes the following departments and accounts: the High School’s share of professional development accounts; the High School building budget; and the High School’s share of the following preK-12 director budgets; Guidance, Psychology, Special Education (SPED), Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

SUPERINTENDENT’S BUDGET REQUEST:

The Superintendent’s FY06 High School budget request totaled \$8,787,077, and represented an increase of \$632,343 (7.8%) from FY05. This amount is comprised of \$8,154,734 in level fund expense, plus \$84,000 in high school level budget restorations, \$1,000 in mandated/contractual expense, -\$6,500 in transfers out to other accounts, \$299,222 for additional step and cola expense and \$254,621 in additional funds requests.

BUDGET RESTORATION:

Last year, the School Committee made a series of one-time budget cuts with the understanding that these cuts would be restored to the FY06 level fund budget. The FY06 Superintendent’s budget request contains \$84,000 in High School-level budget restorations, which include the following:

	High School Professional Development Funding	\$ 25,000
0.2 FTE	Social Studies Teacher (<i>the METCO Director was assigned a 0.2 FTE teaching load</i>)	\$ 9,000
	Full funding for High School Textbook Account (<i>account line was reduced</i>)	\$ 50,000
0.2 FTE	Total Budget Restoration Requests	\$ 84,000

MANDATED/CONTRACTUAL:

The FY06 Superintendent’s request included additional funding of \$1,000 for increased laser printer maintenance contractual expense.

PROPOSED NEW FUNDING:

The \$254,621 in new funding requests includes \$90,621 in continuations of mid-year FY05 position changes and \$164,000 for new or expanded positions. These positions are detailed below.

Requests to Continue Funding for Positions Added in Mid-FY05:

1.0 FTE	High School SPED Teacher (<i>\$45,000 offset from SPED tuition account – see District Level Detail – for net cost of \$1,688</i>)	\$ 46,688
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(0.2) FTE	Convert 0.7 FTE Full-Time SPED Teaching Assistant to 0.5 FTE High School SPED Teacher	\$ 14,939
<u>0.7 FTE</u>	High School SPED Teaching Assistant (<i>\$18,000 offset from SPED tuition account – see District Level Detail – for net cost of \$1,194</i>)	\$ 19,194
	High School MCAS Math Tutoring Stipend	<u>\$ 9,800</u>
1.5 FTE	Total Continuation of Funding Requests	\$ 90,621

Proposed New Funding:

1.8 FTE	High School Teachers (<i>due to increased enrollment</i>)	\$ 81,000
1.0 FTE	High School Teacher for Alternative Program Options (<i>serving students at risk of dropping out</i>)	\$ 45,000
0.7 FTE	High School Full-Time Teaching Assistant for Alternative Program Options	\$ 18,500
<u>0.93 FTE</u>	High School Computer Technician (<i>hire in January 2006 to meet increased needs associated with high school renovation</i>)	<u>\$ 19,500</u>
4.43 FTE	Total Proposed New Funding Requests	\$164,000

SCHOOL COMMITTEE REDUCTIONS:

To meet available revenues, the School Committee reduced the Superintendent's request by \$285,175, or 3.2%. These reductions include:

Reductions to Restoration Requests:

	High School Professional Development Funding	(\$ 25,000)
<u>(0.2) FTE</u>	Social Studies Teacher	(\$ 9,000)
	High School Textbook Account Funding (<i>pre-purchase in FY05, if surplus funding available</i>)	<u>(\$ 50,000)</u>
(0.2) FTE	Total Restoration Reductions	(\$ 84,000)

Reductions to Existing Funds:

(0.0) FTE	Reassign Director of Health & Physical Education to 0.5 FTE High School Physical Education Teaching Load	\$ 24,107
<u>(0.6) FTE</u>	Consolidate 1.1 FTE World Language Department Heads to 1.0 FTE K-12 Director (<i>This represents the portion of this cut coming from High School line items.</i>)	(\$ 71,032)
(0.6) FTE	Total Existing Funds Reductions	(\$ 46,925)

Reductions to Proposed New Funding:

(1.0) FTE	High School Teacher for Alternative Program Options	(\$ 45,000)
(0.7) FTE	High School Full-Time Teaching Assistant for Alternative Program Options	(\$ 18,500)
<u>(1.8) FTE</u>	High School Teachers	(\$ 81,000)
	Delay Hiring of High School Computer Technician until April 2006	<u>(\$ 9,750)</u>
(3.5) FTE	Total Reductions to Proposed New Funding	(\$154,250)

SCHOOL COMMITTEE RECOMMENDATION:

The School Committee's final recommended budget of \$8,501,902 represents a \$347,168 (4.3%) increase over FY05. It includes step, lane and contractual increases of \$299,222; net transfers between accounts totaling -\$6,500; mandated/contractual increases of \$1,000; reductions to the existing level service budget of -\$46,925 and new funding of \$100,371, which includes continued funding for 1.5 FTE positions added in mid-FY05 (\$90,621).

DISTRICT-LEVEL SUMMARY:

District Level Expenditures	FY04 Actual	FY05 TM Budget	FY06 Supt Request	\$ Inc/(Dec) Over FY05	% Inc/(Dec)	FY06 SC Recomm	\$ Inc/(Dec) Over FY05	% Inc/(Dec)
Salaries	3,225,417	3,510,652	3,800,642	289,990	8.26%	3,691,404	180,752	5.15%
Purchase of Service	3,319,551	3,559,131	3,511,487	(47,644)	-1.34%	3,171,327	(387,804)	-10.90%
Expenses	171,282	167,063	247,331	80,268	48.05%	210,611	43,548	26.07%
Capital Outlay	176,178	73,178	259,678	186,500	254.86%	72,678	(500)	-0.68%
Totals	6,892,428	7,310,024	7,819,138	509,114	6.96%	7,146,020	(164,004)	-2.24%

DESCRIPTION:

The District-level summary includes the following departments and accounts: all Central Office budgets, including that of the School Committee; Superintendent; the Directors of Financial Operations, Personnel Resources, Student Development, Program Development, and External Funding; General Support Services; District-wide staff development; District-wide curriculum accounts; Collaborative Dues; Transportation; Administrative Technology; the Production Center/Mail Room; English as a Second Language (ESL); Nursing; Special Education (SPED) Out-of-District Tuitions; 504 Compliance; Attendance (Truant Officer); and the budgets of the following preK-12 directors: Guidance, Psychology, SPED, Media and Technology, Fine and Performing Arts, Physical Education and Health, and World Languages.

SUPERINTENDENT’S BUDGET REQUEST:

The Superintendent’s FY06 District-level budget request totaled \$7,819,138, and represented an increase of \$509,114 (7.0%) from FY05. This amount is comprised of \$7,310,024 in level fund expense, plus \$212,056 in District-level budget restorations, \$70,910 in mandated/contractual increases, -\$7,109 in transfers out to other accounts, \$143,115 in additional steps, lanes and cost of living adjustments, and \$90,142 in net additional funds requests.

BUDGET RESTORATION:

Last year, the School Committee made a series of one-time budget cuts with the understanding that these cuts would be restored to the FY06 level fund budget. The FY06 Superintendent’s budget request contains \$212,056 in District-level restorations, which include the following:

Copier Maintenance	\$ 10,000
Town-wide Paper Account	\$ 50,000
TEC Collaborative Dues	\$ 36,000
Fully Fund Director of Guidance Position	\$ 41,472
SPED Tuitions	\$ 55,355
<u>0.57 FTE</u> Media Center Secretary	<u>\$ 19,229</u>
0.57 FTE Total Budget Restoration Requests	\$212,056

MANDATED/CONTRACTUAL:

Additionally, the Superintendent's FY06 budget contains \$70,910 to fund the following mandated/contractual increases:

SPED Transportation Contract Increase	\$ 30,749
Regular Transportation Contract Reduction	(\$ 47,503)
PowerSchool Contract Increase	\$ 2,800
Laser Printer Contract Maintenance	\$ 4,000
Postage Rate Increase	\$ 1,850
Increase School Physician Contract	\$ 1,000
Mandated Vision Screening of PreSchool & Kindergarten	\$ 500
SPED Out-of-District Tuition Increase	\$ 63,694
Section 504 Compliance Student Accommodations	\$ 16,000
TEC Assessment Reduction	(\$ 2,180)
Total Mandated/Contractual Increases	\$ 70,910

PROPOSED NEW FUNDING:

The \$90,142 in new funding includes the following increases:

Requests to Continue Funding for Positions Added in Mid-FY05:

Additional Part-Time Permanent Substitute	\$ 10,719
Offsetting reduction to SPED Out-of-District Tuitions to partially fund new SPED positions added in mid-FY05 at the elementary, middle and high school levels. (See Detail from those sections.)	(\$214,200)
Total Continuation of Funding Requests	(\$203,481)

Proposed New Funding:

0.83 FTE K-8 Registrar/Senior Secretary for Superintendent's Office (<i>to centralize K-8 registrations at the District Office</i>)	\$ 29,455
<u>0.5 FTE</u> Half-Time Nurse for Middle School (<i>due to increased enrollment</i>)	\$ 23,610

	Fund 2 nd Year of New Teacher Mentoring (<i>\$650 x 50 teachers, the budget includes funding only for one year of mentoring.</i>)	\$ 32,500
	Increased Staff Development Funding (<i>to meet old mandate of \$125 per student</i>)	\$ 13,870
	Additional Funds for PowerSchool Training	\$ 3,900
	Provide budgeted funds to maintain 7 new Automatic External Defibrillator devices placed throughout the school buildings	\$ 900
	Additional Health Office Supplies to Meet Standard of \$1.50/student	\$ 2,388
	Move Replacement Technology Plan into Operating Budget (<i>remove from Capital Improvement Request</i>)	<u>\$187,000</u>
1.33 FTE	Total Additional Funding Requests	\$293,623

SCHOOL COMMITTEE REDUCTIONS:

To meet available revenues, the School Committee reduced the Superintendent's request by \$673,118, or 8.6%. These reductions include:

Reductions to Restoration Requests:

	Copier Maintenance (<i>use surplus funds from other accounts as available</i>)	(\$ 10,000)
	Town-wide Paper Account (<i>pre-purchase with available end-of-year surplus funds in FY05</i>)	(\$ 50,000)
	TEC Collaborative Dues (<i>pre-purchase with available end-of-year surplus funds in FY05</i>)	(\$ 36,000)
	SPED Tuitions (<i>pre-purchase with available end-of-year surplus funds in FY05</i>)	(\$ 55,355)
<u>(0.57) FTE</u>	Media Center Secretary	<u>(\$ 19,229)</u>
(0.57) FTE	Total Budget Restoration Reductions	(\$170,584)

Reductions to Existing Budget:

(0.5) FTE	Reduce Personnel Secretary/Receptionist from Full to Part-Time	(\$ 18,408)
(0.5) FTE	Reassign Director of Health & Physical Education to 0.5 FTE High School teaching load (<i>This represents the portion of this reduction that comes from the District-level.</i>)	(\$ 27,964)
<u>0.5 FTE</u>	Consolidate 1.1 FTE World Language Department Heads to 1.0 FTE K-12 Director (<i>This represents the portion of this cut coming from the District line items.</i>)	\$ 51,537

	Reduction to budgeted SPED tuition funds (<i>pre-purchase with available end-of-year surplus funds in FY05</i>)	(<u>\$ 145,951</u>)
(0.5) FTE	Total Existing Funds Reductions	(\$ 140,786)
<u>Reductions to Mandated/Contractual Increases:</u>		
	Eliminate funding for mandated/contractual increase in SPED tuition Funds. (<i>Pre-purchase tuitions from FY05 end-of-year surplus funds.</i>)	(\$ 63,694)
<u>Reductions to Continuation Funding Requests:</u>		
	Part-Time Permanent Substitute	(\$ 10,719)
<u>Reductions to Proposed New Funding:</u>		
(0.83)FTE	K-8 Registrar/Senior Secretary for Superintendent's Office	(\$ 29,455)
(0.5) FTE	Half-Time Nurse for Middle School	(\$ 23,610)
	Second Year of New Teacher Mentoring	(\$ 32,500)
	Increased Staff Development Fund	(\$ 13,870)
	Provide budgeted funds to maintain (7) new Automatic External Defibrillator devices placed throughout the school buildings	(\$ 900)
	Move Replacement Technology Plan into Operating Budget (<i>pre-purchase from available FY05 surplus funds if available</i>)	(<u>\$187,000</u>)
(1.33)FTE	Total Additional Funding Reductions	(\$287,335)

SCHOOL COMMITTEE RECOMMENDATION:

The School Committee's final recommended budget of \$7,146,020 represents a -\$164,004 (-2.2%) decrease from FY05. It includes step, lane and contractual salary increases of \$143,115; net transfers between accounts totaling -\$7,109; net mandated/contractual increases of \$7,216; net restorations of \$41,472; reductions to the existing level-funded budget of -\$140,786; and net new funding requests of -\$207,912 (which includes a \$214,200 reduction to SPED tuitions to fund new staff throughout the district).