**FY08 Budget Summary**

**SC Needs Recom** 542.66

**FY07 Adopted School Budget**

- 37,824,911 $37,824,911

**Plus Additional Appropriation (Nov 2006 STM)**

- 232,900

**FY07 Amended School Budget**

- 38,057,811

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**SC Needs Budget**

**Plus FY08 Base Salary Costs:**

- **1.77** Base Salary Costs 956,665 $1,189,565

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**Plus Level-Fund Non-Salary Contractual / Mandated Increases:**

- School Physician (Contractual Increase) 1,500 $1,500

- Pollard ELL Educational supplies 100 $100

- Legal Services (Contractual Increase) 52,150

- SPED Transportation (Contractual Increase) 98,407 $98,407

- Regular Transportation (Contractual Increase) 35,436 $35,436

- SPED Tuition Increase (3% COLA, 72% Reimb) 361,435 $361,435

- SPED Tuition Contingency (10%) 273,613

**Total Mandated/Contractual** 822,641 $496,878

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**Plus Level-Fund (Mandated) Staffing Increases:**

- **English Language Learner (ELL)**
  - 0.30 District Part-Time ELL Coordinator 21,460 $21,460
  - 0.50 NHS ELL Teacher for NHS 25,000 $25,000
  - 0.30 District K-8 ELL Instructional Service Increase (10 Hrs/Wk) 10,000 $10,000

- **Nursing**
  - 0.50 Broadmeadow Part-Time Nurse/ 504 Plan 25,000 $25,000

- **SPED/Options Program**
  - 0.30 Eilot Expand Part-Time TA to Full-Time (No Longer Qualifies for Grant Funding) 10,289 $10,289
  - 0.74 Hillside Full-Time Early Learning Center (ELC) II Teaching Assistant 21,354 $21,354
  - Preschool Full-Time Program Specialist 0 $0
  - Preschool Full-Time Early Teaching Assistant 0 $0
  - 0.20 Preschool Reduction Preschool Teacher (14,519) -$14,519
  - 0.77 Newman Full-Time Teacher for ELC I Program 33,748 $33,748
  - 1.00 Newman Full-Time Teacher for ELC I Program 50,000 $50,000
  - 1.00 NHS Supplies) 55,509 $54,209
  - 1.00 NHS Continue Full-Time SPED Teacher (Added Mid-FY07) 54,293 $54,293
  - NHS Part-Time Options Program Psychologist 0 $0

**Subtotal Mandated/Contractual** 292,134 $290,834

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**550.64 Subtotal Level Fund Request FY08** 39,473,911 $39,802,188

- **5.98** $ Inc Over FY07 1,649,000 $1,977,277

- **% Inc Over FY07** -232,900 STM appr. $39,569,288

- $ inc over $1,744,377 FY07

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**Plus Level Service Requests FY08:**

- SPED Tuition Contingency (10%) $273,613 unfunded

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**Restorations**
### FY08 Budget Summary

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.00</strong> Prof. Dev.</td>
<td>Restore District English/Language Arts Instructional Leader - Cut FY07</td>
<td>52,750</td>
</tr>
<tr>
<td><strong>0.40</strong> Pollard</td>
<td>Restore Part-Time Guidance Counselor Cut in FY07. (Restores 0.4 Cut, Adds 0.1 for Enrollment. Includes $200 supplies/conferences)</td>
<td>20,530</td>
</tr>
<tr>
<td><strong>0.50</strong> Newman</td>
<td>Restores Half-Time Nurse Cut in FY07</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>0.50</strong> Pollard</td>
<td>Restores Half-Time Nurse Cut in FY07</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>0.60</strong> Elementary</td>
<td>Restore 0.6 FTE Media Specialists Cut in FY07</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>1.00</strong> Pollard</td>
<td>Restore 1.0 Health/Phys Ed Teacher Cut in FY07</td>
<td>50,000</td>
</tr>
<tr>
<td>- Elem/MS</td>
<td>Restore Funding for Piano Accompanists for Elementary &amp; MS Curricular Choirs. Cut in FY07.</td>
<td>6,900</td>
</tr>
<tr>
<td><strong>2.68</strong> Science Ctr</td>
<td>Restore Science Center to Operating Budget (Cut in FY07)</td>
<td>164,730</td>
</tr>
<tr>
<td><strong>6.68</strong></td>
<td><strong>Subtotal Restorations</strong></td>
<td>399,908</td>
</tr>
</tbody>
</table>

### Other Level Service

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add'l Funds for Financial Operations Expenses</td>
<td>(Office Supplies, Travel, Other)</td>
<td>3,258</td>
</tr>
<tr>
<td>Admin. Tech.</td>
<td>Ongoing Funding for FileMaker Pro Maintenance/ Licensing</td>
<td>4,200</td>
</tr>
<tr>
<td>District Wide</td>
<td>Reduce Supply Accounts by 15% Due to Funding Constraints</td>
<td>174,319</td>
</tr>
<tr>
<td>District</td>
<td>Operating Subsidy to Fee-Based Program to Maintain $350 Fee.</td>
<td>65,000</td>
</tr>
<tr>
<td>ETC</td>
<td>Additional Funds for Printer Toner, Wax &amp; Cartridges</td>
<td>820</td>
</tr>
<tr>
<td><strong>0.50</strong> Mitchell</td>
<td>Continue 0.50 FTE Kindergarten Teacher (Added Mid FY07)</td>
<td>21,911</td>
</tr>
<tr>
<td><strong>1.00</strong> Broadmeadow</td>
<td>Grade 4 Teacher (Includes $4,000 Non-Recurring Classroom Setup)</td>
<td>54,000</td>
</tr>
<tr>
<td><strong>1.00</strong> Mitchell</td>
<td>Grade 3 Teacher (Includes $2,600 Non-Recurring Computer &amp; $200 Supplies)</td>
<td>52,800</td>
</tr>
<tr>
<td><strong>0.50</strong> Newman</td>
<td>Part-Time Kindergarten Teacher</td>
<td>25,000</td>
</tr>
<tr>
<td>Personnel</td>
<td>District Memberships (EMI, Primary Source, TAS, MI)</td>
<td>16,750</td>
</tr>
<tr>
<td>Athletics</td>
<td>Fully fund coaching stipends FY08. Restoring these stipends to the operating budget would reduce the Athletic Fee to approximately $225 per player per sport (from $285).</td>
<td>71,000</td>
</tr>
<tr>
<td>Broadmeadow</td>
<td>Part-Time Guidance Counselor for Specialized Learning Center (Includes $200 supplies/conferences)</td>
<td>20,200</td>
</tr>
<tr>
<td>Elementary</td>
<td>Part-Time Psychologist</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>0.40</strong> Broadmeadow</td>
<td>Part-Time Reading teacher to Meet Enrollment Needs</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**4.30** Subtotal Other Level Service: **185,612**

**10.98** Total All Level Service Requests FY08: **585,520**

**Plus Additional Funds Requests FY08:**

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*compschbudgetoverride(1)Sheet1*
### Legal Services (Contractual Increase)
- **Amount:** $52,150
- **Status:** unfunded

### Clerical Support
- **Expand Transportation Coordinator from 5.0 Hrs to 7.0 Hrs/Day (50% with Revolving)**
  - **Hrs/Day:** 0.11
  - **Transportation:** $6,359

### Administrative Operational Support
- **Personnel**
  - **On-Line Job Application Software:** $5,000
- **General Svcs.**
  - **Additional Funding for District Advertising Expense:** $10,000

### Administrative Enhancements
- **Personnel**
  - **Consultant - Minority Recruitment:** $5,000

### Literacy/ Curriculum Development
- **Curriculum**
  - **Teacher Stipends - District Curriculum Development:** $10,000
  - **Grade 2 & 3 Phonics Curriculum Materials ("Fundations"):** $28,341

### Guidance
- **2.0 FTE Additional NHS Guidance: 1.0 FTE New Counselor, and upgrade of existing Full-Time Program Specialist ($38,517) to 1.0 FTE Guidance Counselor. Request also includes $1,300 Non-Recurring Computer & $500 Supplies/Travel.**
  - **NHS:** $16,030

### Instructional Technology
- **ETC Sony Virtuoso Maintenance agreement:** $3,000
- **District**
  - **Full-Time Technology Lab Assistant:** $33,748
- **NHS**
  - **Part-Time H.S. TV Communications Teacher:** $15,000

### World Languages
- **World Language Department Head to Full-Time for 6-12; Hire 0.5 Additional Pollard Teacher**
  - **Pollard:** $25,000

### Subtotal Additional Funds Requests FY08
- **167,478**

### Grand Total FY08 Request
- **40,833,308**

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**Note:** Draft - Unreconciled.