

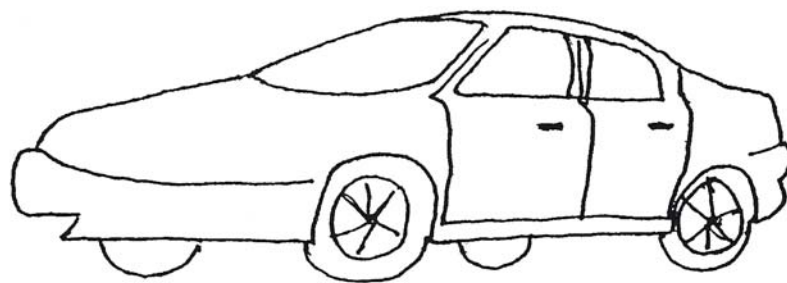
Restructuring & Reorganization **of Positions**

Projected Revenues vs. Projected Expenditures - General Fund Budget

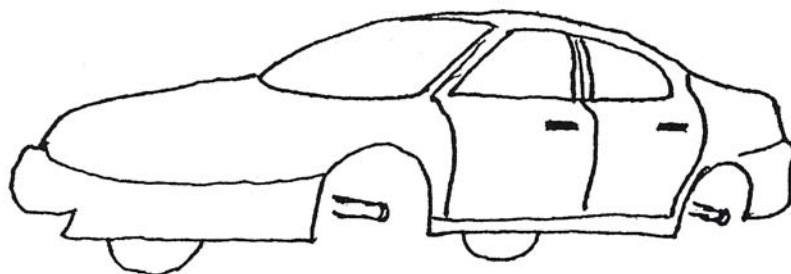
	Current Fiscal Yr. <u>FY03-04</u>	Budget <u>FY04-05</u>	Budget <u>FY05-06</u>	Budget <u>FY06-07</u>	Budget <u>FY07-08</u>	Budget <u>FY08-09</u>
Estimated % incr. Revenues	1.1%	3.7%	2.0%	3.1%	3.7%	0.8%
Estimated % incr. Expenditures	1.1%	3.7%	4.1%	4.8%	5.1%	4.4%
Difference	0.0%	0.0%	-2.1%	-1.7%	-1.4%	-3.6%
Potential Funding Shortfall (Millions)	\$ -	\$ -	\$ (2.6)	\$ (4.8)	\$ (6.9)	\$ (11.9)

	Prin.	Ast.Prin/ Deans	Dep Supt Ast.Supt COO	Cur. Dir.	Aff. Act	Cur Cord	SPED	ELL/ Bil	Stf. Atty	Ass. Acct/ Test	Grant	Total
Newton 11,231 22 Schools	22.0	16.1	3.0	--	--	15.8	11.0	1.0	--	--	--	68.9
Cambridge 6,709 13 Schools	15.0	27.0	2.0	1.0	1.0	13.7	6.0	2.0	1.0	2.0	2.0	72.7
Brookline 5,828 9 Schools	9.0	13.3	3.0	--	--	15.5	4.0	1.0	--	1.0	1.0	47.8

All three have 1.0 BUS ADMIN & HR. However, an analysis of office staff associated with those positions and with the positions above is not available at this time.



FAMILY OF FIVE



FAMILY OF TWO

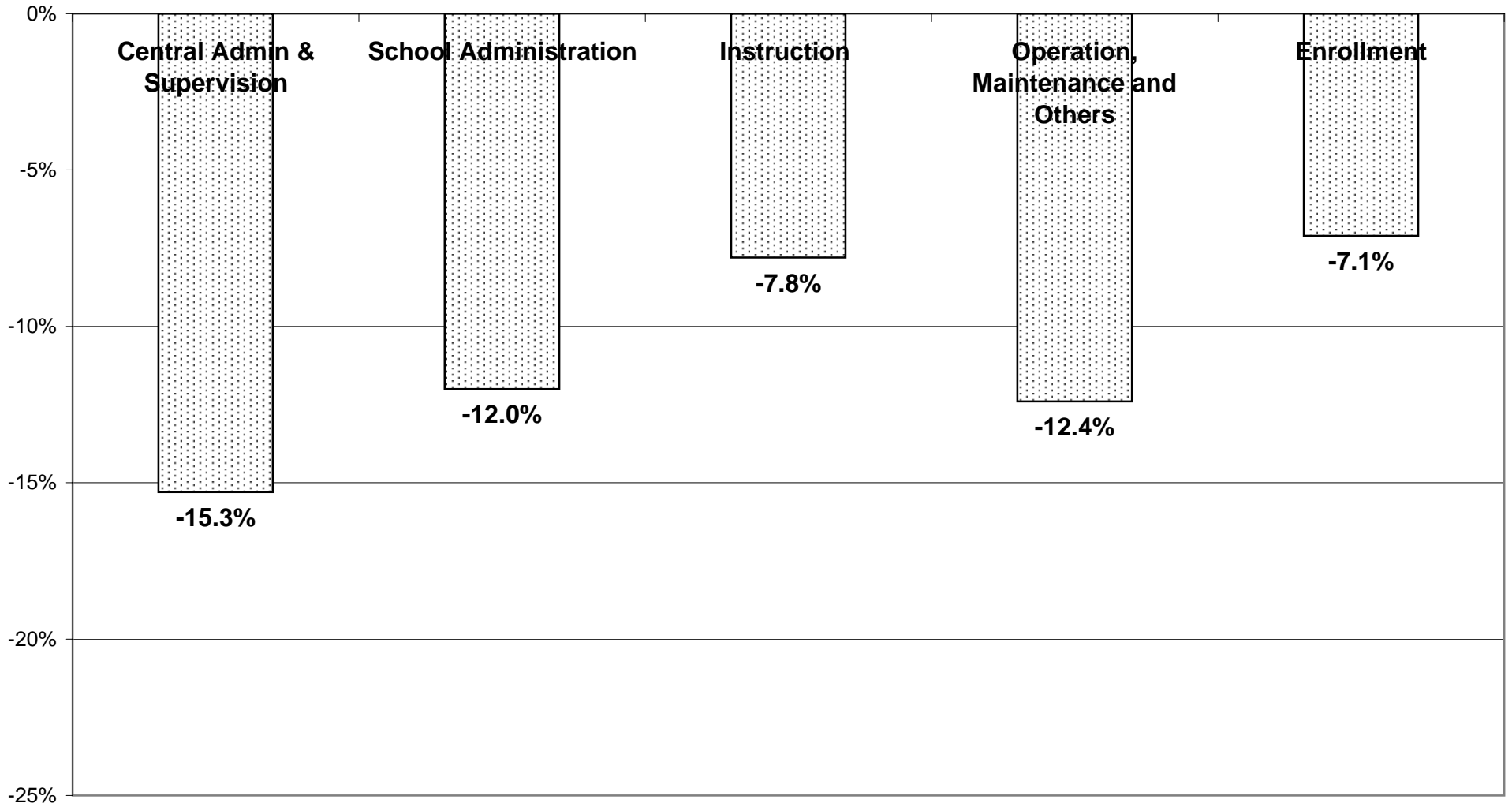
FY04-05 Budget - Major Cost Increases

- Salary Increases: delayed 3% on 4/1/04 and delayed 3% on 11/15/04, and step increases	\$ 3,814,000
- Health Insurance rate increase of 12%	1,241,000
- Special Education Tuition Costs	1,427,000
- Special Education "Circuit-Breaker" reimb. shortfall	470,000
- Transportation and Energy Costs	294,000
- All Other	<u>57,000</u>
Total Cost Increases:	\$ 7,303,000

FY04-05 Budget - Major Cost Decreases

- Reduced Debt Service Costs (Principal and Interest on School Construction Projects)	(1,354,000)
- Lower Tuition Costs for Students Attending Minuteman Regional HS	(768,000)
- 1-Time Consolidation Plan Facilities Costs	(400,000)
- 1-Time Consolidation Plan Implementation Costs	<u>(600,000)</u>
 Total Cost Decreases:	 \$ (3,122,000)

Enrollment and Position % Changes FY03 -05



FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
<u>A. Administration, Supervision & Support Services</u>		
<u>Restructured/Reorganized Positions</u>		
1. Executive Assistant in Office of the Superintendent (vacant)	(1.00)	(66,478)
2. <u>Restructure/Reorganize Development & Assessment Office</u>		
<u>Current Positions</u>		
Director of Resource Development (vacant)		
Grant Development Administrator		
Full-time Clerk		
Assessment Specialist (.5)		
<u>Restructured/Reorganized Positions</u>	(2.50)	(241,998)
Program Development/Grants		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
3. <u>Restructure/Reorganize Family Resource Center</u>		
<u>Current Positions</u>		
Director of Family Resource Center		
Secretary		
Data Records Assistant		
Family Liaison/Intake		
Family Liaison (.5)		
Elementary School Registrar		
CRLS Registrar (temporary assignment position)		
Citywide Family Coordinator		
<u>Restructured/Reorganized Positions</u>	(2.00)	(128,773)
Director of Family Resource Center		
Secretary		
Data Records Assistant		
Family Liaison/Intake		
Family Liaison (.5)		
School Registrar		
Clerical Assistance		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
4. Business Office Buyer (vacant)	(1.00)	(49,725)
5. Facilities Department Plumber (vacant)	(1.00)	(60,608)
6. Family Involvement Program Developer/Outreach Worker	(0.76)	(45,180)
7. Office of Special Educ. - Psychologist Tchr-in-Charge	(1.00)	(94,075)

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
8. <u>Restructure/Reorganize M.I.S. Department</u>		
<u>Current Positions</u>		
Chief Technology Officer		
Sr. Database Administrator		
Support Specialist		
Web Administrator		
System Administrator		
Computer Technician Supervisor		
Senior Computer Technicians (3.0)		
Senior Network Engineer		
<u>Restructure/Reorganized Positions</u>	(1.00)	(29,680)
Chief Technology Officer		
Sr. Database Administrator		
Support Specialist		
Web Administrator		
Systems Administrator & Network Project Manager		
Computer/Network Technician Supervisor		
Senior Computer/Network Technicians (3.0)		
Network contracted services & software licenses		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
9. Court Liaison	(1.00)	(90,699)
10. Elementary Principal on assignment, currently on staff not in budget	(1.00)	(117,805)
11. <u>Restructure/Reorganize Art/Music/Drama & Dance Depts.</u>		
<u>Current Positions</u>		
Coordinator of Drama/Dance		
Curriculum Chair - Art		
Music Tchr-in Charge (.5 - vacant)		
Technical Assistant Music		
<u>Restructured/Reorganized Positions</u>	(1.50)	(124,560)
Coordinator of Fine Arts		
Art Tchr-in-Charge (.5)		
Music Tchr-in-Charge (.5)		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
12. <u>Restructure/Reorganize Phys. Educ/Health/Athletics Dept.</u>		
<u>Current Positions</u>		
Director of Phys. Ed./Health/Athletics (vacant-retrmt)		
Health Lead Tchr. (.8)		
Athletics Lead Tchr. (.6)		
K-12 Phys. Ed. Lead Tchr. (.8)		
Elementary Phys. Ed. Lead Tchr (stipend)		
Secondary Phys. Ed. Lead Tchr (stipend)		
 <u>Restructured/Reorganized Positions</u>		
Coordinator of Phys. Ed/Health/Athletics	(0.60)	(73,461)
Health Lead Tchr (.8)		
Athletic Lead Tchr (.8)		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
13. <u>CRLS Restructured and Reorganized Positions</u> resulting from consolidation of five (5) Small Learning Communities to four (4) Small Learning Communities.	(10.25)	(752,456)
Dean of Curriculum		
Dean of Students (vacancy-retrmt)		
F/T Clerk (Dean of Prog)		
P/T Clerk (Dean of Stu.) (.75)		
Guidance Counselors (3.0 FTE - vacancies - retrmts)		
Guidance Clerk - SLC (.5)		
School Psychologist		
Resource Room Tchr (vacancy - retrmt)		
Learning Disabilities Tchr (vacant)		
<u>CRLS Additional Considerations</u>	(2.24)	(129,017)
Student Svcs. Specialist (.64 - vacant)		
Teacher-in-Charge International Center (.6 retrmt)		
Daycare Prog Mgr. (vacant)		

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
14. <u>Restructure/Reorganize RSTA Administration</u>		
<u>Current Positions</u>		
Executive Director		
Assistant Director		
School-to-Careers Lead Teacher		
Teacher on assignment (retiremnt)		
Career Vocational Counselor		
<u>Restructured/Reorganized Positions</u>	(1.00)	(123,343)
Executive Director		
Assistant Director		
Career Vocational Counselor		
Guidance Counselor		
Total Restructured/Reorganized Administration, Supervision & Support Svc. Positions	(27.85)	(2,127,858)

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
<u>B. Classroom and School Support Positions</u>		
1. Elementary Classroom Teacher positions (budget offset by six teacher positions in reserve)	(19.00)	(943,465)
2. Elementary Specialists (1.0 Phys. Ed. And 1.0 Music)	(2.00)	(117,933)
3. Woodworking Teacher (Retrmt)	(1.00)	(58,967)
4. Three 2-hour cafeteria aide positions	(3.00)	(14,140)

FY04-05 Budget-Proposed Restructuring/Reorganization of Positions

	<u>FTE</u>	<u>Amount</u>
5. Elementary instructional aide positions; apply existing allocation formulas to projected enrollment for next year.	(10.00)	(239,393)
6. CRLS classroom teacher positions (vacancies - retrmt)	(5.00)	(294,833)
Sub-total: Classroom and School Support Positions	(38.00)	(1,668,731)
Grand Total: All Positions and Amounts	(65.85)	(3,796,589)