

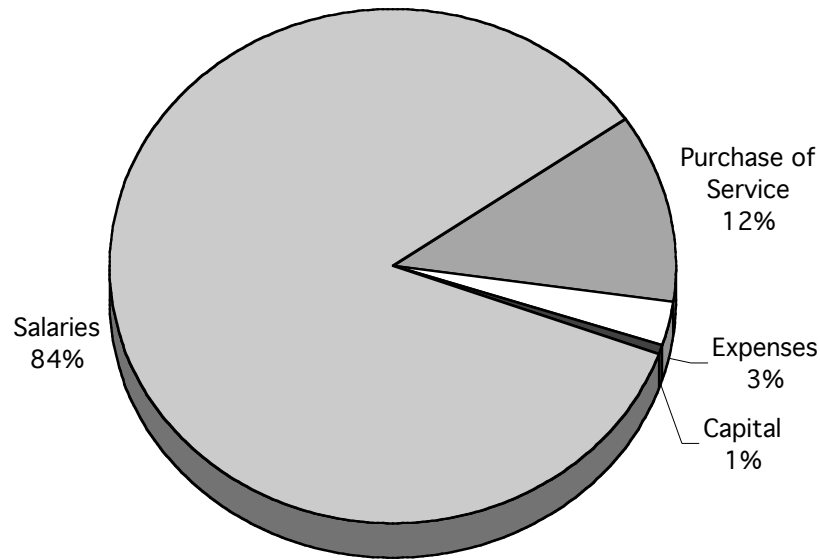
Needham Public Schools

FY04 Adopted School Department Operating Budget

As Approved by Town Meeting, May 2003

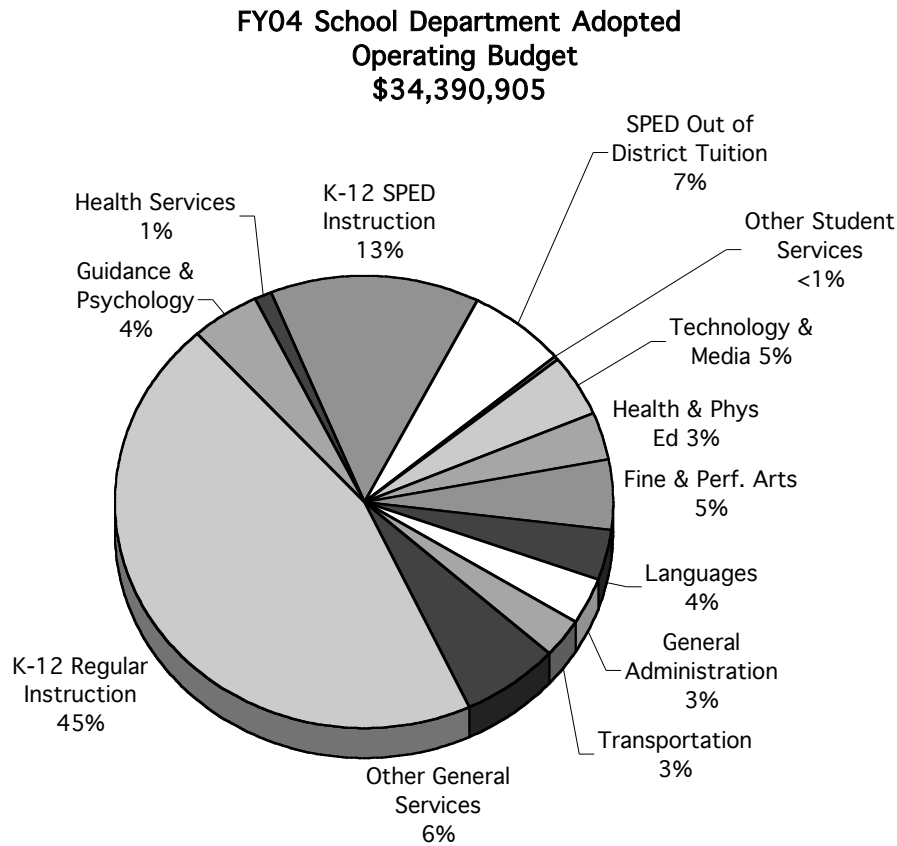
FY04 School Department Adopted Operating Budget (Excluding Grant & Revolving Funds) Budget by Major Line-Item

**FY04 School Department Adopted
Operating Budget
\$34,390,905**



Expenditures	FY02 Actual	FY03 TM Budget	FY04 Supt Request	FY04 Sch Cttee Rec - No Ovrde	FY04 Sch Cttee Rec w/ Ovrde	FY04 Final Adopted	\$ Inc/(Dec) Over FY03	% Inc/(Dec)
Salaries	25,766,105	27,951,274	29,354,340	27,506,700	29,126,240	29,126,240	1,174,966	4.2%
Purchase of Service	3,514,369	3,518,976	4,224,396	3,909,096	4,148,096	4,148,096	629,120	17.9%
Expenses	896,359	826,149	980,527	866,377	941,027	941,027	114,878	13.9%
Capital Outlay	293,152	155,826	200,542	170,052	175,542	175,542	19,716	12.7%
Totals	30,469,984	32,452,225	34,759,805	32,452,225	34,390,905	34,390,905	1,938,680	6.0%

FY04 School Department Adopted Operating Budget (Excluding Grant & Revolving Funds) Budget by Functional Area



Functional Area	FY02 Actual	FY03 TM Budget	FY04 Sup't Request	FY04 Sch Cttee Rec - No Ovrde	FY04 Sch Cttee Rec w/ Ovrde	FY04 Final Adopted	\$ Inc/(Dec) Over FY03	% Inc/(Dec)
General Admin.	1,284,456	1,269,427	1,232,033	1,186,353	1,186,353	1,180,274	(89,153)	-7.0%
Transportation	858,063	856,112	976,808	927,408	927,408	928,812	72,700	8.5%
Other General Svcs.	1,870,830	1,984,410	2,308,204	1,884,054	2,212,384	2,231,668	247,258	12.5%
K-12 Regular Instr.	13,698,839	14,878,331	15,614,578	14,935,428	15,523,578	15,502,206	623,875	4.2%
Guidance & Psych.	1,301,833	1,366,673	1,533,540	1,422,840	1,533,540	1,538,884	172,211	12.6%
Health Services	335,843	385,124	432,938	410,438	432,938	430,563	45,439	11.8%
K-12 SPED Instr.	4,121,930	4,389,845	4,641,476	4,569,476	4,596,476	4,603,203	213,358	4.9%
SPED Tuitions	1,743,068	1,843,369	2,256,880	2,176,880	2,256,880	2,256,880	413,511	22.4%
Other Student Svcs.	39,348	35,097	35,466	32,966	35,466	35,466	369	1.1%
Technology & Media	1,450,362	1,439,679	1,576,524	1,420,024	1,576,524	1,579,384	139,705	9.7%
Health & Phys Ed	1,020,242	1,086,639	1,169,388	971,388	1,169,388	1,164,663	78,024	7.2%
Fine & Perf. Arts	1,556,978	1,670,034	1,682,015	1,437,515	1,667,015	1,664,352	(5,682)	-0.3%
World Languages	1,188,195	1,247,485	1,299,955	1,077,455	1,272,955	1,274,550	27,065	2.2%
Totals	30,469,984	32,452,225	34,759,805	32,452,225	34,390,905	34,390,905	1,938,680	6.0%

FY04 School Committee Budget Highlights

FY03 School Department Budget	32,452,225	32,452,225
	FY04 Rec	FY04 With
Plus Mandated/ Contractual Increases	Base	Override
Steps	685,911	685,911
Lane Changes	170,577	170,577
Less Retirements/ Turnover/ Other	<u>66,882</u>	<u>66,882</u>
Subtotal Salary Mandated/ Contractual Increases	923,370	923,370
E SPED 0.5 FTE Early Childhood Speech Pathologist - Mandated New Position	22,500	22,500
H SPED 0.5 FTE High School Teacher - Mandated New Position	<u>22,500</u>	<u>22,500</u>
	45,000	45,000
D Professional Development Funds - To Meet Mandate of \$125/Student	97,100	97,100
D Increase in HRS Contract for Employee Assistance Plan (EAP)	1,000	1,000
D SPED Transportation Contractual Increase	97,424	97,424
D Regular Transportation Contractual Increase	16,815	16,815
D Mandated Health Screening Supplies	1,485	1,485
D Malpractice Insurance for Nurses	1,100	1,100
D SPED Professional Services Increase - Mandated Services	55,761	55,761
D SPED Collaborative Tuition Increase - Mandated Services	140,794	140,794
D SPED Mass Public Tuition Decrease - Mandated Services	(48,975)	(48,975)
D SPED Private School Tuition Increase - Mandated Services	321,692	321,692
D The Education Cooperative (TEC) Assessment Contractual Increase	1,000	1,000
H TEC Regis Transportation Contract Increase	<u>2,000</u>	<u>2,000</u>
Subtotal Other Mandated/ Contractual	687,196	687,196
Plus Level Service Increases		
D Student Development - ERB Testing Materials	-	-
D 1.0 MacSchool/ Open District Database Administrator (\$34,945 revenue from Tow	68,680	68,680
D 1.0 Computer Technician to meet DOE 1:200 Technician to Computer Ratio	-	35,000
E 1.0 Elementary Behavioral Consultant - To Be Shared by All Elementary	27,000	27,000
E Increase in Elementary Per Pupil - To Be Split Among All Elementary	28,810	28,810
E 1.0 Elementary Instructional Technology Specialist - Parity @ Eliot & Broadmeadow	-	45,000
H 3.5 High School Teachers for Increased Enrollment	-	157,500
H High School Textbooks	22,254	60,404
H High School Educational Supplies	32,719	32,719
H 1.0 High School Guidance Counselor for Increased Enrollment	-	45,000
H 0.5 High School Nurse for Increased Enrollment, Medical Needs	-	22,500
H Instrument Replacement	-	-
M Pollard Map Sets	5,000	5,000
M Pollard World Language Textbooks & Supplies	18,400	38,400
M 1.0 Pollard Guidance Counselor for Increased Enrollment	<u>-</u>	<u>45,000</u>
Subtotal	202,863	611,013
Less School Committee Reductions		
D Reduction to School Committee Expenses	(9,000)	(9,000)
D 0.6 FTE Superintendent Office Staff	(16,700)	(16,700)
D Reduction to Central Office Expense Accounts	(7,500)	(7,500)
D Reduction to Photocopier Maintenance	(11,300)	(11,300)

FY04 School Committee Budget Highlights (cont.)

D	Reduction to System-wide Textbook Accounts	(4,000)	
D	Professional Development - (5) Professional Development Days	(150,000)	
D	Professional Development - Mentors	(25,000)	
D	Professional Development - Teaching Subs	(15,000)	
D	Professional Development - Superintendent Staff Development	(5,000)	(5,000)
D	Professional Development - Summer Curriculum Development	(10,000)	
D	Reduction to Teaching Substitutues	(16,030)	
D	Transportation Salaries	(33,400)	(33,400)
D	Vocational Tuition	(8,000)	(8,000)
D	Reduction to SPED Out of District Tuition Contingency	(80,000)	
D	Staff 504 Compliance	(2,500)	
D	Printing Aides	(15,000)	(15,000)
E	1.0 Curriculum Leader (Elementary)	(75,000)	
E	Interns	(15,000)	(15,000)
E	New Classroom Furniture & Supplies	(20,000)	(20,000)
E	0.79 Science Center Program Specialist	(33,300)	
E	3.0 Elementary Classroom Positions	(135,000)	(45,000)
E	0.5 Asst. Principal Broadmeadow	(37,000)	
E	1.0 Elementary Media Specialist	(45,000)	
E	3.0 Elementary Phys Ed Teachers	(135,000)	
E	0.8 Elementary Art Teacher	(36,000)	
E	2.3 Elementary Music Teachers	(103,500)	
E	3.0 Elementary Spanish Teachers	(135,000)	
E	0.5 World Language Department Chair	(22,500)	-
H	1.2 Guidance, Phys Ed & Arts Administrators to Teaching	(31,500)	
H	TEC Program Tuition & Transportation	(42,000)	(42,000)
H	1.9 High School Teaching Positions (in addition to 3.5 Cut Above)	(85,500)	
H	0.83 High School Secretarial Position	(28,000)	(28,000)
H	Reduction to Athletics Budget	(45,000)	
M	3.0 Middle School Cluster Teachers	(135,000)	
M	0.3 ILB Counselor	(20,700)	
M	1.60 Middle School SPED Teachers	(72,000)	(45,000)
M	0.7 Middle School Media Specialist	(31,500)	
M	0.9 Middle School Phys Ed Teacher	(40,500)	
M	1.3 Middle School Art Teachers	(58,500)	
M	0.5 Middle School Music Teacher	(22,500)	
M	1.0 Middle School Language Teachers	(45,000)	(27,000)
	Subtotal	(1,858,430)	(327,900)

TOTAL FY04 BUDGET

	32,452,225	34,390,905
\$ Increase	-	1,938,680
% Increase	0.0%	6.0%

FY05 School Budget Departmental Detail

Functional Area & Department	FY02 Actual	FY03 TM Budget	FY04 Sup't Req	FY04 Sch Cttee Rec - No Override	FY04 Sch Cttee Rec w/ Override	FY04 Final Adopted Budget	\$ Inc/(Dec) Over FY03	% Inc/ (Dec)
General Administration								
School Committee	168,543	153,000	153,000	144,000	144,000	144,000	(9,000)	-5.9%
Superintendent	210,102	227,597	228,903	207,703	207,703	205,197	(22,400)	-9.8%
Financial Operations	310,692	276,845	240,165	240,165	240,165	240,020	(36,825)	-13.3%
Maintenance	5,366	5,059	4,534	54	54	54	(5,005)	-98.9%
Personnel Resources	253,649	288,619	270,821	261,821	261,821	260,763	(27,856)	-9.7%
Student Development	151,276	147,018	154,355	153,355	153,355	152,297	5,279	3.6%
Program Development	139,740	140,875	148,965	147,965	147,965	146,907	6,032	4.3%
External Funding	45,087	30,414	31,290	31,290	31,290	31,038	624	2.1%
Subtotal	1,284,456	1,269,427	1,232,033	1,186,353	1,186,353	1,180,274	(89,153)	-7.0%
Transportation								
Transportation	858,063	856,112	976,808	927,408	927,408	928,812	72,700	8.5%
Subtotal	858,063	856,112	976,808	927,408	927,408	928,812	72,700	8.5%
Other General Services								
General Curriculum	313,008	300,707	299,167	295,167	299,167	318,065	17,358	5.8%
Curriculum Develop./ Dir Elem. Ed	146,431	145,540	147,765	72,765	147,765	149,209	3,669	2.5%
Reading	383,913	417,330	417,538	417,538	417,538	417,987	657	0.2%
Staff Development	342,632	262,362	359,462	154,462	354,462	354,462	92,100	35.1%
General Services	413,263	560,763	596,822	523,972	540,002	539,681	(21,082)	-3.8%
Collaboratives - Tuition & Dues	90,636	98,000	99,000	73,000	73,000	73,000	(25,000)	-25.5%
Science Center	180,947	191,708	212,612	179,312	212,612	211,882	20,174	10.5%
Vocational Tuition	-	8,000	8,000	-	-	-	(8,000)	-100.0%
Administrative Technology	-	-	114,697	114,697	114,697	114,241	114,241	100.0%
Production Center	-	-	53,141	53,141	53,141	53,141	53,141	100.0%
Subtotal	1,870,830	1,984,410	2,308,204	1,884,054	2,212,384	2,231,668	247,258	12.5%
K-12 Regular Instruction								
Broadmeadow Elementary	860,255	926,290	1,006,921	966,321	1,003,321	1,285,595	359,305	38.8%
Eliot Elementary	901,214	973,807	984,409	958,309	980,809	982,067	8,260	0.8%
Hillside Elementary	1,375,077	1,492,927	1,541,466	1,537,866	1,537,866	1,398,406	(94,521)	-6.3%
Mitchell Elementary	1,492,052	1,541,841	1,519,616	1,448,516	1,471,016	1,418,138	(123,703)	-8.0%
Newman Elementary	1,811,567	1,959,974	2,062,867	2,014,267	2,059,267	1,956,550	(3,424)	-0.2%
Elementary Faculty	-	-	-	-	-	17,617	17,617	100.0%
Subtotal Elementary	6,440,165	6,894,839	7,115,279	6,925,279	7,052,279	7,058,373	163,534	2.4%
Pollard Middle School	2,910,305	3,269,964	3,360,137	3,225,137	3,360,137	3,350,116	80,152	2.5%
High School	4,348,369	4,713,528	5,139,162	4,785,012	5,111,162	5,093,717	380,189	8.1%
Grand Total K-12 Regular Inst.	13,698,839	14,878,331	15,614,578	14,935,428	15,523,578	15,502,206	623,875	4.2%
Guidance & Psychology								
Guidance	1,114,253	1,166,116	1,349,237	1,238,537	1,349,237	1,354,930	188,814	16.2%
Psychology	187,580	200,557	184,303	184,303	184,303	183,954	(16,603)	-8.3%
Subtotal	1,301,833	1,366,673	1,533,540	1,422,840	1,533,540	1,538,884	172,211	12.6%
Health Services								
Health/Nursing	335,843	385,124	432,938	410,438	432,938	430,563	45,439	11.8%
Subtotal	335,843	385,124	432,938	410,438	432,938	430,563	45,439	11.8%
K-12 SPED Instruction								
SPED	4,121,930	4,389,845	4,641,476	4,569,476	4,596,476	4,603,203	213,358	4.9%
Subtotal	4,121,930	4,389,845	4,641,476	4,569,476	4,596,476	4,603,203	213,358	4.9%

FY05 School Budget Departmental Detail (continued)

SPED Out of District Tuition								
Collaborative	321,695	250,000	390,794	390,794	390,794	390,794	140,794	56.3%
Mass Public	12,500	70,170	21,195	21,195	21,195	21,195	(48,975)	-69.8%
Private Schools	<u>1,408,873</u>	<u>1,523,199</u>	<u>1,844,891</u>	<u>1,764,891</u>	<u>1,844,891</u>	<u>1,844,891</u>	<u>321,692</u>	<u>21.1%</u>
Subtotal	1,743,068	1,843,369	2,256,880	2,176,880	2,256,880	2,256,880	413,511	22.4%
Other Student Services								
504 Compliance	36,214	31,839	32,177	29,677	32,177	32,177	338	1.1%
Attendance	<u>3,134</u>	<u>3,258</u>	<u>3,289</u>	<u>3,289</u>	<u>3,289</u>	<u>3,289</u>	<u>31</u>	<u>1.0%</u>
Subtotal	39,348	35,097	35,466	32,966	35,466	35,466	369	1.1%
Technology & Media								
Computer Education	116,502	128,033	100,893	100,893	100,893	100,893	(27,140)	-21.2%
Media Services	1,298,226	1,311,646	1,442,991	1,286,491	1,442,991	1,445,851	134,205	10.2%
Network Administration	<u>35,634</u>	<u>-</u>	<u>32,640</u>	<u>32,640</u>	<u>32,640</u>	<u>32,640</u>	<u>32,640</u>	<u>100.0%</u>
Subtotal	1,450,362	1,439,679	1,576,524	1,420,024	1,576,524	1,579,384	139,705	9.7%
Physical Education & Health								
Physical Education	867,600	984,427	1,008,250	810,250	1,008,250	1,002,375	17,948	1.8%
Health	<u>152,642</u>	<u>102,212</u>	<u>161,138</u>	<u>161,138</u>	<u>161,138</u>	<u>162,288</u>	<u>60,076</u>	<u>58.8%</u>
Subtotal	1,020,242	1,086,639	1,169,388	971,388	1,169,388	1,164,663	78,024	7.2%
Fine & Performing Arts								
Fine Arts (Art)	875,983	926,542	897,341	802,841	897,341	897,582	(28,960)	-3.1%
Performing Arts (Music)	677,179	743,442	784,674	634,674	769,674	766,770	23,328	3.1%
K-12 Director	<u>3,816</u>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(50)</u>	<u>-100.0%</u>
Subtotal	1,556,978	1,670,034	1,682,015	1,437,515	1,667,015	1,664,352	(5,682)	-0.3%
World Languages								
ESL	101,562	86,513	109,125	109,125	109,125	109,166	22,653	26.2%
World Languages	<u>1,086,631</u>	<u>1,160,972</u>	<u>1,190,830</u>	<u>968,330</u>	<u>1,163,830</u>	<u>1,165,384</u>	<u>4,412</u>	<u>0.4%</u>
Subtotal	1,188,192	1,247,485	1,299,955	1,077,455	1,272,955	1,274,550	27,065	2.2%
GRAND TOTAL	30,469,984	32,452,225	34,759,805	32,452,225	34,390,905	34,390,905	1,938,680	6.0%

FY05 School Budget FTE Detail

School Budget FTE Summary (Excludes Grants & Revolving Funds)

Position Category	Actual FY01	Actual FY02	FY03 Budget	FY03 Amended (5)	FY04 Base Rec	FY04 Rec w/ Ovrde	FY04 Adopted (6)	Inc/(Dec) Over FY03
Administrator (1)	29.80	29.80	29.90	29.90	27.70	29.90	29.90	-
Teacher (2)	351.15	356.00	366.20	367.07	345.07	374.27	373.07	6.00
Instructional Support (3)	88.54	84.74	82.24	57.47	56.68	58.34	58.34	0.87
Non-Instructional (4)	<u>55.96</u>	<u>55.96</u>	<u>54.49</u>	<u>54.57</u>	<u>53.72</u>	<u>53.72</u>	<u>53.89</u>	<u>(0.68)</u>
TOTALS	525.45	526.50	532.83	509.01	483.17	516.23	515.20	6.19

- (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.)
- (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.)
- (5) Instructional Support FTE have been recast in FY04, against the common hourly standard for 1.0 FTE = 1,820 hours worked per year. The unadjusted Instructional FTE count would have been 80.80. Non-instructional FTE also have been recast in FY04, to reflect the common hourly standard for 1.0 FTE = 1,820 and account for paid holidays and vacation days. The unadjusted Non-Instructional FTE would have been 55.28.
- (6) Final Adopted budget reflects: elimination of 1.2 High School teachers proposed to be added to replace TECA Alternative High School; Since original budget developed, agreement with TEC has been redrawn within reduced School Committee Funding, so 1.2 New Teachers at High School no longer needed. Additionally, the .42 FTE shift of Transportation Staff to Fee Based reduced to 0.25 Shift of Trans. Coordinator position only; per Town Counsel, Bus Driver not an eligible fee based position, and must stay in Operating Budget. (Balancing reduction to salaries made to reflect approved SC Cut in this department.)