

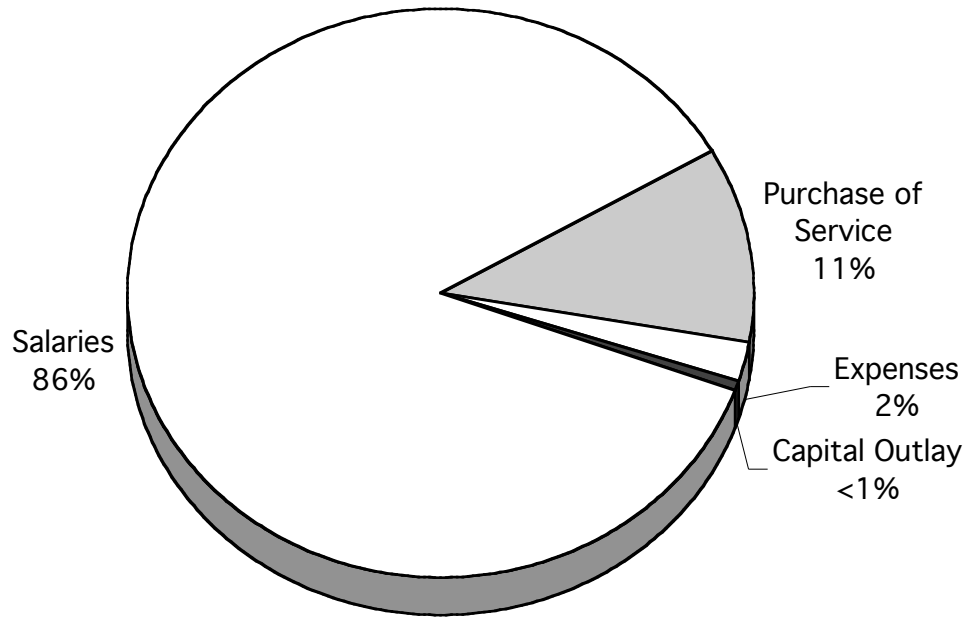
Needham Public Schools

FY05 Adopted School Department Operating Budget

As Approved by Town Meeting, May 2004

FY05 School Budget Summary by Line-Item

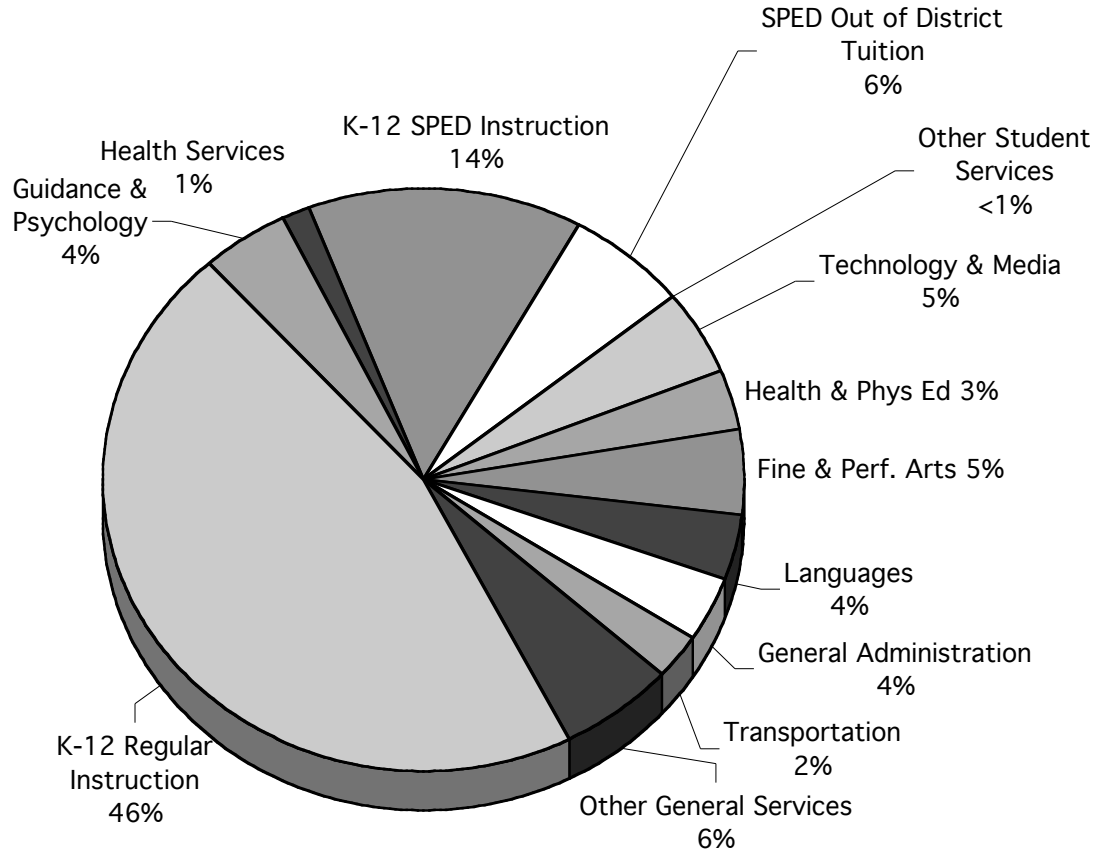
FY05 Adopted School Department Operating Budget \$34,623,270



Category/ Line Item	FY03 Actual	FY04 TM Budget	FY05 Supt Request	FY05 SC Recomm	FY05 Final TM	\$ Inc/(Dec) Over FY04	% Inc/(Dec)	% Total
Salaries:								
Salaries	27,387,261	28,796,240	30,361,378	29,835,477	29,835,477	1,039,237	3.6%	86.2%
Subtotal	27,387,261	28,796,240	30,361,378	29,835,477	29,835,477	1,039,237	3.6%	86.2%
Purchase of Service:								
Utility Services	-	-	-	-	-	-	0.0%	0.0%
Repairs & Maint.	47,419	46,195	69,925	69,925	69,925	23,730	51.4%	0.2%
Rental & Lease	496	500	-	-	-	(500)	-100.0%	0.0%
Professional & Tech.	508,939	699,819	714,890	623,205	623,215	(76,604)	-10.9%	1.8%
Other Prof. Svcs.	1,913,074	2,290,880	2,223,420	2,155,345	2,099,990	(190,890)	-8.3%	6.1%
Transportation	809,362	872,330	819,211	784,211	784,211	(88,119)	-10.1%	2.3%
Printing/ Mail	79,856	76,445	81,295	80,095	80,095	3,650	4.8%	0.2%
Other Services	186,496	161,927	187,279	164,079	164,079	2,152	1.3%	0.5%
Subtotal	3,545,642	4,148,096	4,096,020	3,876,860	3,821,515	(326,581)	-7.9%	11.0%
Expenses:								
Office Supplies	26,409	70,654	81,056	74,056	74,680	4,026	5.7%	0.2%
Educ. Supplies	468,523	645,969	642,143	587,643	550,714	(95,255)	-14.7%	1.6%
Other Supplies	70,804	98,877	95,822	45,697	45,991	(52,886)	-53.5%	0.1%
Conferences	31,678	42,310	45,315	43,315	43,316	1,006	2.4%	0.1%
Dues/Subscriptions	41,692	44,231	79,021	41,021	41,021	(3,210)	-7.3%	0.1%
Other Expenses	34,632	38,986	62,996	52,996	52,996	14,010	35.9%	0.2%
Subtotal	673,738	941,027	1,006,353	844,728	808,718	(132,309)	-14.1%	2.3%
Capital Outlay								
New/Repl. Equipment	124,861	175,542	175,185	157,560	157,560	(17,982)	-10.2%	0.5%
Subtotal	124,861	175,542	175,185	157,560	157,560	(17,982)	-10.2%	0.5%
GRAND TOTAL	31,731,502	34,060,905	35,638,936	34,714,625	34,623,270	562,365	1.7%	100.0%

FY05 School Budget Summary by Functional Area

FY05 Adopted School Department Operating Budget \$34,623,270



Functional Area	FY03 Actual	FY04 TM Budget (1)	FY05 Supt Request	FY05 SC Recomm	FY05 TM Budget	\$ Inc/(Dec) Over FY04	% Inc/(Dec)	% Total
General Admin.	1,261,639	1,180,274	1,266,922	1,221,897	1,231,274	51,000	4.3%	3.6%
Transportation	865,283	928,812	894,475	859,475	859,475	(69,337)	-7.5%	2.5%
Other General Svcs.	1,597,886	1,901,668	2,215,791	2,002,106	2,003,268	101,600	5.3%	5.8%
K-12 Regular Instr.	14,556,501	15,502,206	16,301,065	15,965,949	15,922,115	419,909	2.7%	46.0%
Guidance & Psych.	1,410,225	1,538,884	1,556,987	1,515,187	1,515,187	(23,697)	-1.5%	4.4%
Health Services	373,097	430,563	508,081	495,781	495,781	65,218	15.1%	1.4%
K-12 SPED Instr.	4,312,892	4,603,203	4,856,270	4,812,752	4,812,752	209,549	4.6%	13.9%
SPED Tuitions	1,853,378	2,256,880	2,223,420	2,155,345	2,099,990	(156,890)	-7.0%	6.1%
Other Student Svcs.	15,449	35,466	35,895	35,895	35,895	429	1.2%	0.1%
Technology & Media	1,461,582	1,579,384	1,665,604	1,636,812	1,634,107	54,723	3.5%	4.7%
Health & Phys Ed	1,127,646	1,164,663	1,176,831	1,140,831	1,140,831	(23,832)	-2.0%	3.3%
Fine& Perf. Arts	1,599,223	1,664,352	1,702,942	1,657,942	1,657,942	(6,410)	-0.4%	4.8%
World Languages	1,296,701	1,274,550	1,234,653	1,214,653	1,214,653	(59,897)	-4.7%	3.5%
Totals	31,731,502	34,060,905	35,638,936	34,714,625	34,623,270	562,365	1.7%	100.0%

FY05 School Committee Budget Highlights

FY04 Approved Budget: \$34,060,905

Funded Contractual/Mandated:

- Steps/Lanes/Contractual Increases \$805,871

 - Other Contractual/Mandated Increases
 - TEC Assessment Increase \$2,810
 - Postage Rate Increase (\$0.34 To \$0.37) \$3,150
 - Increase In School Physicians Contract \$1,000
 - SPED Transportation Contract (\$25,767)
 - Regular Transportation Contract \$8,975
 - SPED Tuition Increase \$20,540
- \$10,708**

Funded Priorities:

- Continued Funding For 4.02 FTE Positions Added In Mid-FY04:
 - 2.1 FTE (3) Elementary SPED Teaching Assistants (Net Of Tuition Savings) \$1,445
 - 0.14 FTE Expanded Elementary Sped Teaching Assistants \$4,187
 - 1.0 FTE Broadmeadow Grade 2 Classroom Teacher \$41,003
 - 0.5 FTE Hillside Kindergarten Teacher \$31,617
 - (0.15 FTE) Convert Half-Time SPED Teaching Assistant To 0.2 Speech/Language Teacher At Mitchell \$1,679
 - 0.13 FTE Additional Funding For Full-Time Newman 3rd Grade Teacher \$8,220
 - Convert 0.5 FTE High School Nurse To Nurse Administrator \$8,447
 - 0.2 FTE Expanded Elementary Phys Ed Teacher \$7,566
 - 0.1 FTE Expanded Elementary/Middle School Fine Arts Teacher \$4,288
- Subtotal Continued Funding For FY04 Positions \$108,452**

- Student Information Database (Powerschool) Contract & Training Funds \$5,220
- 1.0 FTE Broadmeadow Grade 1 Teacher \$45,000
- 0.5 FTE New SPED Liaison At Broadmeadow \$22,500
- 1.4 FTE (2) New SPED Teaching Assistants At Broadmeadow \$36,000
- 0.2 FTE Expanded Behavioral Consultant At Eliot \$10,334
- 1.0 FTE Title I/ELA Teacher At Pollard \$45,000
- 1.0 FTE High School Teacher (Offset By TEC Alternative H.S. Savings) \$9,000
- High School Guidance Department Summer Scheduling Days \$8,700
- Expand 0.5 FTE Nurse Administrator To Full-Time \$30,947
- 0.25 FTE Middle School Nurse (Cut From Grant) \$13,289
- 0.2 FTE Expanded Instructional Technology Teachers At Eliot And Broadmeadow (0.1 FTE/Each) \$10,285
- Additional Funding - ETC Director (Admin. Tech.) \$1,700
- 0.7 FTE Full-Time TA For Hs Personalized Learning Center (Offset By TEC Alternative H.S. Savings) \$0
- 0.73 FTE Full-Time Program Specialist For High School Career Services \$28,000

Sub-total Funded Priorities: \$374,427

FY05 School Committee Budget Highlights

To fund the above priorities, a total of \$628,641 was cut from the existing School Budget:

- Assign 1 Class Teaching Load To Director Of Physical Education & Health. (Cut 0.2 FTE Phys Ed Teacher.) One Time Savings. (\$9,000)
- Assign 1 Class Teaching Load To METCO Director (Cut 0.2 FTE Social Studies Teacher.) One Time Savings. (\$9,000)
- Replace Director Of Guidance (Retiring February 1, 2005) On July 1, 2005. (One Time Savings.) (\$40,000)
- Reduce Coordinator Of External Opportunities To 0.25 FTE In Budget. Fund Position At 0.75 From Grant And Fees. (\$17,000)
- Reduce System-Wide Copier Maintenance Funds. (One Time Savings.) (\$10,000)
- Reduce Town-Wide Paper Account (One Time Savings.) (\$50,000)
- Reduce Funding For The Education Collaborative (TEC) Annual Dues (To Reflect Actual Assessment For FY05) (\$5,370)
- Reduce SPED Transportation Contingency Funding. (\$35,000)
- Reduce SPED Tuition Contingency Funding From 15% To 7.5%. (\$68,075)
- Eliminate Funding For 0.57 FTE ETC/Media Center Secretary. (One Time Savings.) (\$18,341)
- Eliminate Grade 4 & 5 Health. (Cut 0.6 Health Teacher) Essential Topics Would Be Absorbed Into Science And Physical Education Curricula. (\$27,000)
- Reduce Elementary Professional Development Budget From \$50,000 To \$25,000. (39% Reduction In Elementary Professional Development Funds.) One Time Savings. (\$25,000)
- Eliminate 1.0 Middle School Art Teacher (\$45,000)
- Eliminate 1.0 Middle School SPED Teacher (\$45,000)
- Reduce Middle School Professional Development Budget From \$50,000 To \$25,000. (44% Reduction In Middle School Professional Development Funds.) One Time Savings. (\$25,000)
- Eliminate 0.3 FTE Middle School Journalism Teacher (\$13,500)
- Reduce High School Professional Development Budget From \$50,000 To \$25,000. (42% Reduction In High School Professional Development Funds.) One Time Savings. (\$25,000)
- Reduce High School Textbook Funds. (One Time Savings.) (\$50,000)
- Miscellaneous High School Budget Reductions (\$20,000)
- Reduce SPED Tuition/TEC Collaborative Dues Funds (Pre-purchase In FY04 – One: Time Savings) (\$91,355)

Sub-total Reductions: (\$628,641)

FY05 Adopted School Department Operating Budget: \$34,623,270

FY05 School Budget Departmental Detail

Functional Area & Department	FY03 Actual	FY04 TM Budget	FY05 Supt Request	FY05 SC Recomm	FY05 TM Budget	\$ Inc/(Dec) Over FY04	% Inc/ (Dec)	% FY05 TL
General Administration								
School Committee	122,729	144,000	144,000	144,000	144,000	-	0.0%	0.4%
Superintendent	213,734	205,197	227,627	227,627	227,627	22,430	10.9%	0.7%
Financial Operations	349,416	240,020	264,379	246,879	256,256	16,236	6.8%	0.7%
Maintenance	-	54	-	-	-	(54)	-100.0%	0.0%
Personnel Resources	248,452	260,763	271,928	271,928	271,928	11,165	4.3%	0.8%
Student Development	148,881	152,297	159,403	159,403	159,403	7,106	4.7%	0.5%
Program Development	141,865	146,907	154,716	154,716	154,716	7,809	5.3%	0.4%
External Funding	<u>36,562</u>	<u>31,038</u>	<u>44,869</u>	<u>17,344</u>	<u>17,344</u>	<u>(13,694)</u>	<u>-44.1%</u>	<u>0.1%</u>
Subtotal	1,261,639	1,180,274	1,266,922	1,221,897	1,231,274	51,000	4.3%	3.6%
Transportation								
Transportation	<u>865,283</u>	<u>928,812</u>	<u>894,475</u>	<u>859,475</u>	<u>859,475</u>	<u>(69,337)</u>	<u>-7.5%</u>	<u>2.5%</u>
Subtotal	865,283	928,812	894,475	859,475	859,475	(69,337)	-7.5%	2.5%
Other General Services								
General Curriculum	151,492	(11,935)	191,000	191,000	191,000	202,935	-1700.3%	0.6%
Curriculum Develop./ Dir Elem.	148,091	149,209	156,978	156,978	156,978	7,769	5.2%	0.5%
Reading	387,496	417,987	433,458	433,458	433,458	15,471	3.7%	1.3%
Staff Development	237,485	354,462	406,166	281,851	281,851	(72,611)	-20.5%	0.8%
General Services	376,665	539,681	531,142	461,142	497,152	(42,529)	-7.9%	1.4%
Collaboratives - Tuition & Dues	99,435	73,000	41,810	36,440	440	(72,560)	-99.4%	0.0%
Science Center	197,222	211,882	229,140	224,640	224,849	12,967	6.1%	0.6%
Vocational Tuition	-	-	-	-	-	-	0.0%	0.0%
Administrative Technology	-	114,241	124,404	124,404	124,404	10,163	8.9%	0.4%
Production Center	-	53,141	101,693	92,193	93,136	39,995	75.3%	0.3%
Subtotal	1,597,886	1,901,668	2,215,791	2,002,106	2,003,268	101,600	5.3%	5.8%
K-12 Regular Instruction								
Broadmeadow Elementary	941,343	1,285,595	1,447,456	1,402,456	1,409,464	123,869	9.6%	4.1%
Eliot Elementary	968,266	982,067	980,232	974,223	978,041	(4,026)	-0.4%	2.8%
Hillside Elementary	1,475,052	1,398,406	1,516,310	1,516,310	1,510,711	112,305	8.0%	4.4%
Mitchell Elementary	1,474,717	1,418,138	1,489,718	1,479,236	1,476,641	58,503	4.1%	4.3%
Newman Elementary	1,896,691	1,956,550	2,079,445	2,079,445	2,080,015	123,465	6.3%	6.0%
Elementary Faculty	-	17,617	67,500	-	-	(17,617)	-100.0%	0.0%
Subtotal Elementary	6,756,069	7,058,373	7,580,661	7,451,670	7,454,872	396,499	5.6%	21.5%
Pollard Middle School	3,144,135	3,350,116	3,433,583	3,420,083	3,422,120	72,004	2.1%	9.9%
High School	<u>4,656,297</u>	<u>5,093,717</u>	<u>5,286,821</u>	<u>5,094,196</u>	<u>5,045,123</u>	<u>(48,594)</u>	<u>-1.0%</u>	<u>14.6%</u>
Grand Total K-12 Regular Ins	14,556,501	15,502,206	16,301,065	15,965,949	15,922,115	419,909	2.7%	46.0%
Guidance & Psychology								
Guidance	1,215,879	1,354,930	1,371,560	1,329,760	1,329,760	(25,170)	-1.9%	3.8%
Psychology	<u>194,346</u>	<u>183,954</u>	<u>185,427</u>	<u>185,427</u>	<u>185,427</u>	<u>1,473</u>	<u>0.8%</u>	<u>0.5%</u>
Subtotal	1,410,225	1,538,884	1,556,987	1,515,187	1,515,187	(23,697)	-1.5%	4.4%
Health Services								
Health/Nursing	<u>373,097</u>	<u>430,563</u>	<u>508,081</u>	<u>495,781</u>	<u>495,781</u>	<u>65,218</u>	<u>15.1%</u>	<u>1.4%</u>
Subtotal	373,097	430,563	508,081	495,781	495,781	65,218	15.1%	1.4%
K-12 SPED Instruction								
SPED	<u>4,312,892</u>	<u>4,603,203</u>	<u>4,856,270</u>	<u>4,812,752</u>	<u>4,812,752</u>	<u>209,549</u>	<u>4.6%</u>	<u>13.9%</u>
Subtotal	4,312,892	4,603,203	4,856,270	4,812,752	4,812,752	209,549	4.6%	13.9%

FY05 School Budget Departmental Detail (continued)

Functional Area & Department	FY03 Actual	FY04 TM Budget	FY05 Supt Request	FY05 SC Recomm	FY05 TM Budget	\$ Inc/(Dec) Over FY04	% Inc/ (Dec)	% FY05 TL
SPED Out of District Tuition								
Collaborative	283,804	390,794	390,794	390,794	335,439	(55,355)	-14.2%	1.0%
Mass Public	48,172	21,195	21,195	21,195	21,195	-	0.0%	0.1%
<u>Private Schools</u>	<u>1,521,402</u>	<u>1,844,891</u>	<u>1,811,431</u>	<u>1,743,356</u>	<u>1,743,356</u>	<u>(101,535)</u>	<u>-5.5%</u>	<u>5.0%</u>
Subtotal	1,853,378	2,256,880	2,223,420	2,155,345	2,099,990	(156,890)	-7.0%	6.1%
Other Student Services								
504 Compliance	14,195	32,177	32,606	32,606	32,606	429	1.3%	0.1%
<u>Attendance</u>	<u>1,254</u>	<u>3,289</u>	<u>3,289</u>	<u>3,289</u>	<u>3,289</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	15,449	35,466	35,895	35,895	35,895	429	1.2%	0.1%
Technology & Media								
Computer Education	95,197	100,893	658,663	668,946	668,946	568,053	563.0%	1.9%
Media Services	1,334,451	1,445,851	910,129	871,054	868,349	(577,502)	-39.9%	2.5%
<u>Network Administration</u>	<u>31,934</u>	<u>32,640</u>	<u>96,812</u>	<u>96,812</u>	<u>96,812</u>	<u>64,172</u>	<u>196.6%</u>	<u>0.3%</u>
Subtotal	1,461,582	1,579,384	1,665,604	1,636,812	1,634,107	54,723	3.5%	4.7%
Physical Education & Health								
Physical Education	966,318	1,002,375	1,035,897	999,897	999,897	(2,478)	-0.2%	2.9%
<u>Health</u>	<u>161,328</u>	<u>162,288</u>	<u>140,934</u>	<u>140,934</u>	<u>140,934</u>	<u>(21,354)</u>	<u>-13.2%</u>	<u>0.4%</u>
Subtotal	1,127,646	1,164,663	1,176,831	1,140,831	1,140,831	(23,832)	-2.0%	3.3%
Fine & Performing Arts								
Fine Arts (Art)	907,379	897,582	924,770	879,770	879,770	(17,812)	-2.0%	2.5%
Performing Arts (Music)	691,799	766,770	778,172	778,172	778,172	11,402	1.5%	2.2%
<u>K-12 Director</u>	<u>45</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	1,599,223	1,664,352	1,702,942	1,657,942	1,657,942	(6,410)	-0.4%	4.8%
World Languages								
ESL	108,421	109,166	113,091	113,091	113,091	3,925	3.6%	0.3%
<u>World Languages</u>	<u>1,188,280</u>	<u>1,165,384</u>	<u>1,121,562</u>	<u>1,101,562</u>	<u>1,101,562</u>	<u>(63,822)</u>	<u>-5.5%</u>	<u>3.2%</u>
Subtotal	1,296,701	1,274,550	1,234,653	1,214,653	1,214,653	(59,897)	-4.7%	3.5%
GRAND TOTAL	31,731,502	34,060,905	35,638,936	34,714,625	34,623,270	562,365	1.7%	100.0%

FY05 School Budget FTE Detail

School Budget FTE Summary (Excludes Grants & Revolving Funds)

<u>Position Category</u>	<u>Actual FY02</u>	<u>Actual FY03</u>	<u>FY04 Budget</u>	<u>FY04 Actual</u>	<u>FY05 Supt Req.</u>	<u>FY05 SC Recom</u>	<u>FY05 TM Budget</u>	<u>Inc/(Dec) Over FY04</u>
Administrator (1)	29.80	29.90	29.90	30.89	32.39	30.55	30.55	0.65
Teacher (2)	356.00	367.07	373.07	374.86	382.80	376.15	376.15	3.08
Instructional Support (3)	84.74	57.47	58.34	60.14	63.55	63.20	63.20	4.86
Non-Instructional (4)	<u>55.96</u>	<u>54.57</u>	<u>53.89</u>	<u>53.51</u>	<u>53.87</u>	<u>52.94</u>	<u>52.94</u>	<u>(0.95)</u>
TOTALS	526.50	509.01	515.20	519.40	532.61	522.84	522.84	7.64

- (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 Support FTE have been recast against the common hourly standard for 1.0 FTE = 1,820 hours worked per year. The unadjusted Instructional FTE count would have been 88.4 in FY05.
- (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.)