NEEDHAM PUBLIC SCHOOLS
Needham, Massachusetts

NEEDHAM PUBLIC SCHOOLS

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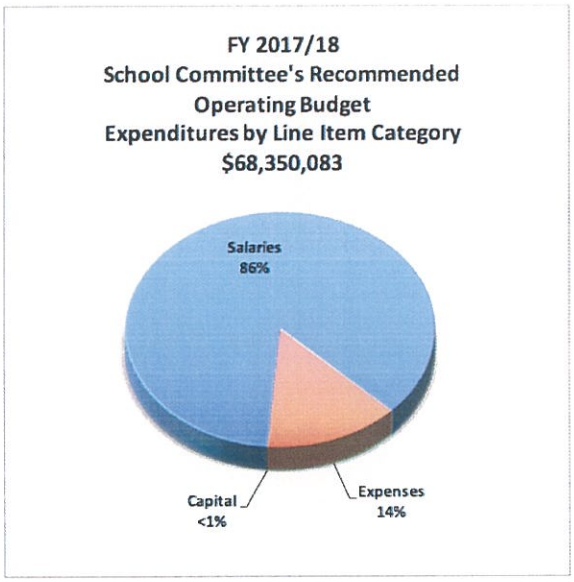
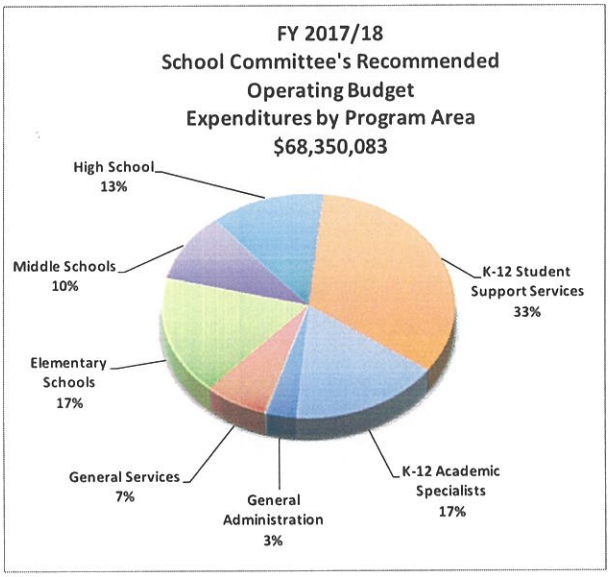
April 15, 2017

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2018 (FY 2017/18). The proposed budget, which totals **$68,350,083,** represents a **$3,160,169 (4.85%)** increase over the current year operating budget of **$65,189,914.**





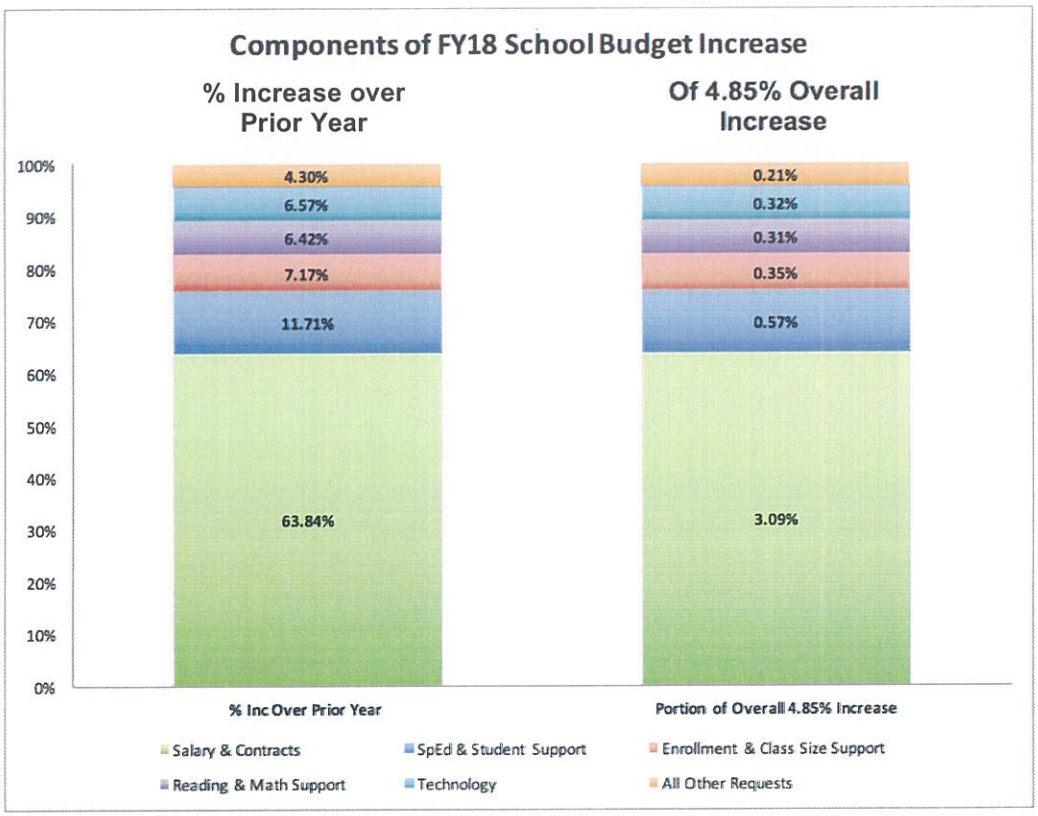
The final recommended budget amount is $467,660 less than the Superintendent's preliminary budget recommendation of $68,817,743, to meet anticipated revenues for 2017/18. We appreciate that the Finance Committee supports the School Committee's $68,350,083 final budget request.

This budget proposal outlines the resources the schools need to support a viable and innovative educational program for our students, one that is consistent with our core values of **Scholarship, Citizenship, Community, and Personal Growth.**

The FY18 budget plan was developed to address contracted salary increases, growing special education costs, expanded student enrollment, and targeted program improvements.

Several key budget "drivers" are impacting the proposed FY18 budget plan.

What is driving the overall budget increase? The major components of the overall budget increase are described below:



- **Contractual Salary Increases** - Negotiated contracts for all employees account for $2.02 million, or 3.09% of the 4.85% overall requested increase. In order to recruit, support, and retain a talented faculty and staff, we must provide reasonable yet competitive salaries for our staff, teachers, and school leaders. In addition, the FY17-19 Unit A Collective Bargaining Agreement provides for the addition of a 183rd day for teachers beginning with the FY18 school year.

- **Increased Special Education and Student Support Costs** – Several factors have contributed to the growth in special education and student support needs, including: students moving into the district with significant needs; increases in out-of-district tuition and transportation placements and costs; and the growth of programs required to assist students with autism, anxiety and emotional disturbances. Increases in this category total $0.37 million and represent 0.57% of the 4.85% overall requested increase.

- **Enrollment and Class Size Support.** While overall enrollment is projected to increase only slightly next year, there remains a need to ensure that class sizes today stay within acceptable School Committee policy guidelines. The budget proposal includes 2.35 Full Time Equivalent (FTE) teachers and 1.0 FTE teaching assistants at the elementary and secondary levels to keep class sizes

2017/18 Budget Calendar

Sept 2016 – School Committee Developed School Budget Priorities & Guidelines

Oct/ Nov – Superintendent Developed Preliminary Budget Recommendation, Based on School Committee Guidelines

Dec 2 – Superintendent's Budget Request Sent to School Committee, Town Manager and the Finance Committee

Dec/Jan – School Committee Holds Public Hearing(s) and Reviews the Superintendent's Request in Concert with the Finance Committee

January 2017 – School Committee Sends Formal Budget Request to the Town Manager (Due on or Before Jan 31.)

January – Town Manager Presents Balanced Town-Wide Budget Proposal, Including the Voted Request of the School Committee, to the Finance Committee for Formal Deliberation

Jan/Feb/Mar – Finance Committee Reviews Budget Requests and Holds Public Hearings

March – Finance Committee Votes its Final Budget Recommendation to Town Meeting. The Finance Committee's Recommendation is Considered the Main Motion to be Acted Upon by Town Meeting

May 1 – Annual Town Meeting

July 1, 2017 – New Fiscal Year Begins

steady and provide for associated increases in K-12 specialist support. It also provides collaboration time for teachers at the Kindergarten level, promotes the recruitment and retention of substitute teachers in the District and supports the ongoing training of the professional staff. This category represents 0.35% of the 4.85% overall requested increase.

- **Reading, Math and Curriculum Support** – A total of $202,805 is requested to support curriculum and instruction in the District, including making the following targeted program improvements: adding 0.4 FTE literacy specialists at Broadmeadow and Newman; hiring a full-time Math Intervention Teacher at Pollard; augmenting visual arts integration at High Rock; providing collaboration time for Kindergarten teachers; purchasing textbooks and curriculum materials; strengthening elementary math instructional leadership; and providing instructional leadership team advisors for each elementary school. Reading, math and curriculum supports represent 0.31% of the overall 4.85% budget increase.

- **Technology** – Targeted program supports are made in this area as well, including: increased support for technology integration (1.45 FTE) and technical support (0.44 FTE); funding to provide Chromebooks for each rising 9th grader to support the Personalized Learning Initiative; and licenses and software for health services, business and human resources. These requests total $207,565 and represent 0.32% of the 4.85% overall requested increase.

- **Other Increases** – All other requests represent 0.21% of the overall increase and include funding to provide additional administrative and technical support to staff, teachers and students by increasing the High Rock Assistant Principal (0.2 FTE) and by providing additional human resources, business and instructional support positions (2.43 FTE.)

"25 in 50" by Anna Singer (NHS, Grade 11)

Significant Assumptions Incorporated Into the FY18 Budget:

- The budget assumes that total PreK-12 enrollment (excluding students attending out-of-District placements) will be 5,632 in 2017/18, up 44 students from the FY17 enrollment of 5,588. Elementary enrollment is projected to increase by 17 students (from 2,552 to 2,569); middle school enrollment is expected to decrease by 4 students (from 1,297 to 1,293) and high school enrollment is expected to increase by 31 students (from 1,659 to 1,690.) Pre-Kindergarten enrollment is expected to remain constant at 80 students. A total of 91 out-of-district students also are expected.

Although enrollment will increase by 0.8% overall, a total of 2.35 FTE teaching staff and a full-time teaching assistant are needed to preserve class size and to provide sufficient elective offerings. At the elementary level, 0.3 FTE specialist teachers are needed to preserve the elementary schedule in the arts and physical education and a 1.0 FTE teaching assistant is needed to alleviate potentially large class size at Mitchell School. An additional 0.1 FTE elementary classroom teacher, formerly funded by a federal grant, is shifted to the operating budget in order to preserve class sizes at Newman. At the High School, a total of 1.15 FTE teachers are needed to maintain class sizes in Math, Science, Social Studies and English. Additionally, 0.6 FTE teachers are needed to preserve elective options in World Language and the Arts, and a 0.2 FTE teacher is proposed to staff the DaVinci Innovation Lab.

Projected enrollment is presented in the table below. As evident from the table, the ten-year projection is for continued growth, particularly at the high school level.

Needham Public Schools Total Enrollment: FY17-32

McKibben Demographics Nov-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Cum Change FY17-32	Cum Change FY17-24	Cum Change FY24-32
Enrollment																			
PreK	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	-	-	-
Gr 1-5	2,552	2,569	2,545	2,501	2,523	2,497	2,490	2,474	2,451	2,420	2,407	2,387	2,363	2,339	2,310	2,290	(262)	(78)	(184)
Gr 6-8	1,297	1,293	1,316	1,384	1,363	1,359	1,306	1,329	1,311	1,321	1,321	1,309	1,297	1,287	1,280	1,267	(30)	32	(62)
Gr 9-12	1,659	1,690	1,735	1,708	1,728	1,760	1,808	1,805	1,835	1,803	1,750	1,780	1,763	1,766	1,761	1,749	90	146	(56)
PreK-Total	5,588	5,632	5,676	5,673	5,694	5,696	5,684	5,688	5,677	5,624	5,558	5,556	5,503	5,472	5,431	5,386	(202)	100	(302)
																	Avg Change FY17-32	Avg Change FY17-24	Avg Change FY24-32
Annual Inc/(Dec)																			
PreK	(2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0)	(0)	-
Gr 1-5	10	17	(24)	(44)	22	(26)	(7)	(16)	(23)	(31)	(13)	(20)	(24)	(24)	(29)	(20)	(16)	(9)	(22)
Gr 6-8	7	(4)	23	68	(21)	(4)	(53)	23	(18)	10	-	(12)	(12)	(10)	(7)	(13)	(1)	5	(4)
Gr 9-12	(13)	31	45	(27)	20	32	48	(3)	30	(32)	(53)	30	(17)	3	(5)	(12)	5	17	(7)
PreK-Total	2	44	44	(3)	21	2	(12)	4	(11)	(53)	(66)	(2)	(53)	(31)	(41)	(45)	(13)	13	(33)

- Cost of living adjustments are provided for school staff, including teachers (2%) and administrators (2.5%), as negotiated in the Unit A and Unit B collective bargaining agreements, respectively. Modest cost of living adjustments also are budgeted for the other units, whose contracts will be negotiated during this fiscal year: Unit C instructional support, Unit D clerical support and Unit E nutrition services personnel.

- Level funding is proposed for non-salary accounts. All budget increases beyond level funding are highlighted beginning on page 21.

Budget Development Process & Priorities:

The FY18 budget development process began earlier in the school year, when the School Committee identified budget priorities to guide the administration in the budget planning process. These included:

- The District's values and goals
- The need for highly qualified staff, teaching within established student/teacher ratio guidelines.
- The ongoing refinement of curriculum, instruction and assessment practices; and

- The need to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals.

Administrators developed budget requests in the fall and submitted them for consideration and discussion in November. The Central Office Administration then met with principals and program directors to review and discuss budget requests in light of the School Committee's identified priorities and district goals. Finally, the Superintendent consulted with the Town Manager and the School Committee and Finance Committee budget liaisons to understand Town and School needs as they relate to the overall budget planning process. The School Committee supports the Finance Committee's final recommendation and looks forward to presenting this recommendation to Town Meeting members in May.

"Sunset Leaves" by Shaye Fitzgerald
(NHS, Grade 9)

What are the Capital Project Priorities for FY18?

The School Committee has identified the following technology and equipment replacement needs for FY18, which are recommended for funding as follows from the Capital Improvement Budget:

"Organic Explorations,"
Talia Newfield (NHS, Grade 10)

- $463,500 to replace District computers, servers and other technology,
- $46,790 to replace school copiers,
- $45,000 to replace school furniture, and
- $99,611 to replace school pupil transportation vans.

Additionally, the School Committee seeks additional funding for the following capital construction projects and feasibility studies:

- $210,000 to construct walking trails behind the new elementary school on Central Avenue and
- $50,000 to study space options for Full-Day Kindergarten.

Finally, the Town Manager has recommended funding for a package of projects to expand and improve Needham High School. These include a project to expand the number of classrooms at the school, replace the chiller, renovate the A Gym and reconfigure lockers at the school. Town Meeting will be asked to appropriate design funds for the classroom expansion ($825,000) and chiller replacement ($400,000) in May.

Additional funding also is recommended to make minor renovations at the Pollard Middle School. One project would renovate four sets of boys' and girls' bathrooms. This project, recommended for funding at $650,000, completes work that was started last year to update bathrooms at the school. A second project would replace the rubber flooring in the Blue and Green Gyms with updated materials that are suited to basketball use and install mats along the side of the gym for safety. A total of $45,000 is recommended to design the project.

Finally, the District continues to work with the Massachusetts School Building Authority to construct the new elementary school on Central Avenue. The new school, which is in the design development stage, is scheduled to open in September, 2020.

Closing Remarks:

A well-crafted budget expresses an organization's goals and priorities, as it describes in a very tangible and measurable way the financial resources to be expended toward achieving those goals. It does not, and is not intended to describe the results achieved. For the Needham Public Schools, those results are reflected in the accomplishments of our students as they progress through their education and emerge from Needham schools prepared to take their places as citizens in the community. Evidence of their achievements can be found at the end of this document and in the School Department's annual Performance Report. You can learn more about Needham Public Schools, its programs and accomplishments, on our web site at: www.needham.k12.ma.us. Members of the School Committee are, of course, available to hear from you.

The School Committee thanks the Superintendent and our outstanding staff, who have, as always, worked so hard to prepare this budget. The School Committee values our excellent ongoing collaboration with the Selectmen, Town Manager and Finance Committee in our collective effort to craft a sustainable Town-wide budget that meets the needs of all citizens. We greatly appreciate the continued support of all the Town of Needham committees, boards and citizens, and we respectfully ask for your support at Town Meeting.

We also wish to recognize the achievement of our talented Needham High students who participated in the 2017 Needham Art in Bloom Exhibit. This is the 9th year of the Exhibit, which is sponsored by the Beth Shalom Garden Club and NHS Fine Arts Department. During the weekend of March 3rd – 5th, artwork was displayed in various locations in Town. We have reproduced some of the impressive and thought provoking pieces from that Exhibit on these pages. Enjoy!

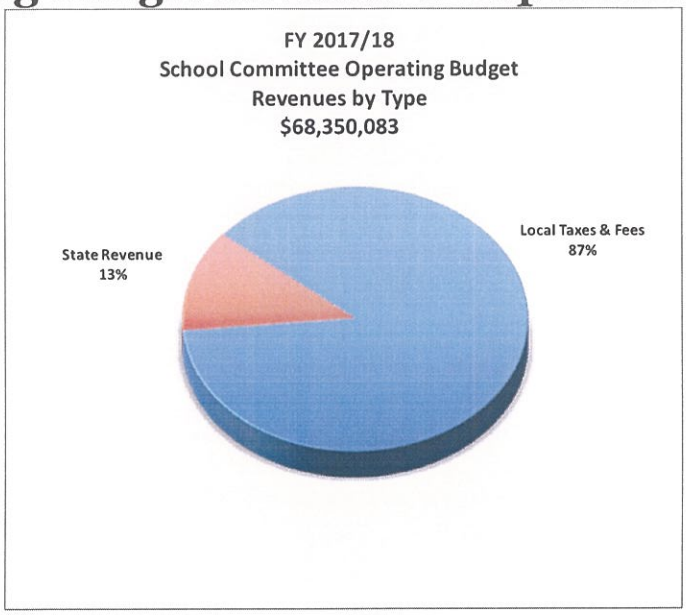
Sincerely,

Susan B Neck

Susan B. Neckes ('18)
Chair, Needham School Committee 2016-17
Needham School Committee

"Digital Landscape"
Annelise Lemaire (NHS, Grade 9)

School Operating Budget Revenue & Expenditure Summary



Revenue Summary:

School Revenue	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 (5) Request	FY18 (5) Supt Recomm	FY18 (5) SC Recomm	$ Inc/ (Dec)	% Inc/ (Dec)	% FY18 TL
Local Revenue:										
Property Taxes & Fees (5)	45,859,636	49,758,500	52,686,419	56,609,191	61,781,877	60,234,427	59,766,767	3,157,576	5.58%	87.4%
State Revenue/Assessments:										
School Choice (1)	(8,500)	(28,159)	(30,663)	(31,800)	(38,650)	(38,650)	(38,650)	(6,850)	21.54%	-0.1%
Charter School (2)	(62,805)	(66,233)	(41,926)	(25,800)	(13,600)	(13,600)	(13,600)	12,200	-47.29%	0.0%
Special Education (3)	(31,933)	(29,890)	(31,085)	(33,072)	(35,829)	(35,829)	(35,829)	(2,757)	8.34%	-0.1%
Homeless Transportation	15,263	-	5,355	-	-	-	-	-	0.00%	0.0%
Chapter 70 Formula Aid (4)	7,901,802	8,239,740	8,373,790	8,671,395	8,671,395	8,671,395	8,671,395	-	0.00%	12.7%
Subtotal State	7,813,827	8,115,458	8,275,471	8,580,723	8,583,316	8,583,316	8,583,316	2,593	0.03%	12.6%
Totals	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,817,743**	**68,350,083**	3,160,169	4.85%	100.0%
	(0)	-	-	-	-	-	-	-		

(1) School Choice sending tuition assessment. Source: School Business Office (Actuals), Department of Revenue Cherry Sheet Estimates
(2) Charter School Tuition Reimbursement, Net Sending Tuition Assessment. Source: School Business Office (Actuals), Department of Revenue Cherry Sheet Estimates
(3) Tuition Assessment to Mass Hospital School. Source: School Business Office (Actuals), Department of Revenue Cherry Sheet Estimates
(4) Chapter 70 Excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker.
Source: School Business Office (Actuals), Department of Revenue Cherry Sheet Estimates
(5) FY18 Town Manager Proposed Budget, Jan 24, 2017

Anticipated revenue for School Department operations in FY18 are shown above. These revenues, which consist of education-related "Cherry Sheet" aid from the state and other local revenue, are based on January 2016 Town-wide revenue projections. Although the above chart attributes all of the Chapter 70 and education-related aid to the School Department, the Town considers Chapter 70 funds to be a General Fund receipt, which is apportioned with other local funds to both school and Town operations during the budget process. Based on this analysis, approximately 12.6% or $8,583,316 of the $68,350,083 school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference, or $59,766,767. The Town Manager's estimate of Chapter 70 Formula Aid for FY18 of $8,671,395 is less than the $9,105,193 amount proposed by Governor Baker, based on a conservative assumption of level funding from the current year. During the winter and spring months, the Legislature will review the Governor's budget proposal and will release its own budget proposal, which could include a different Chapter 70 revenue estimate.

Grants and fees are received outside of the regular school operating budget, and are not appropriated by Town Meeting (with the exception of the school transportation fund.) These revenues are summarized in charts at the end of this document.

Trends in School Budget Revenue:

Trend: Predominately Local Funding for Education:

Local taxpayers provide the majority of funding for school operations. The FY18 budget assumes that local taxpayers will fund 87.4% of the school operating budget, while 12.6 % will be funded by the State. The state/local funding shares have remained relatively steady for the past several years, even as the state has contributed more money to education.

In FY07, the state revised its Chapter 70 formula to provide more funding to communities like Needham, where enrollments are growing, or where local funds comprise more than 82.5% of the foundation budget. The foundation budget is the level of funding the state says is needed to 'adequately' fund public education; $53,795,078 in FY18. It consists of a required local contribution of $44,689,885 and a state aid allocation of $9,105,193. The revised funding formula capped the local share at 82.5% of the foundation budget amount, and promised a 'phase in' of additional revenue over a multi-year period to reach this target amount. (The State's target funding percentage is 17.5%.) In FY06, Needham funded 97.4% of its foundation budget requirement, while the State funded 2.6%. For FY18, the Governor has proposed funding the state allocation at 16.93%, which is slightly more than the current year share of 16.6%.

Massachusetts Department of Elementary and Secondary Education
FY18 Chapter 70 Summary

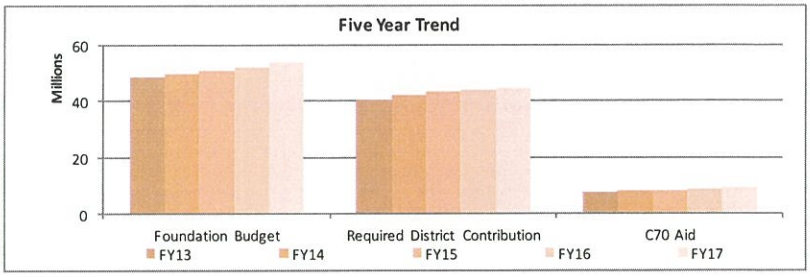
199 Needham

Aid Calculation FY18

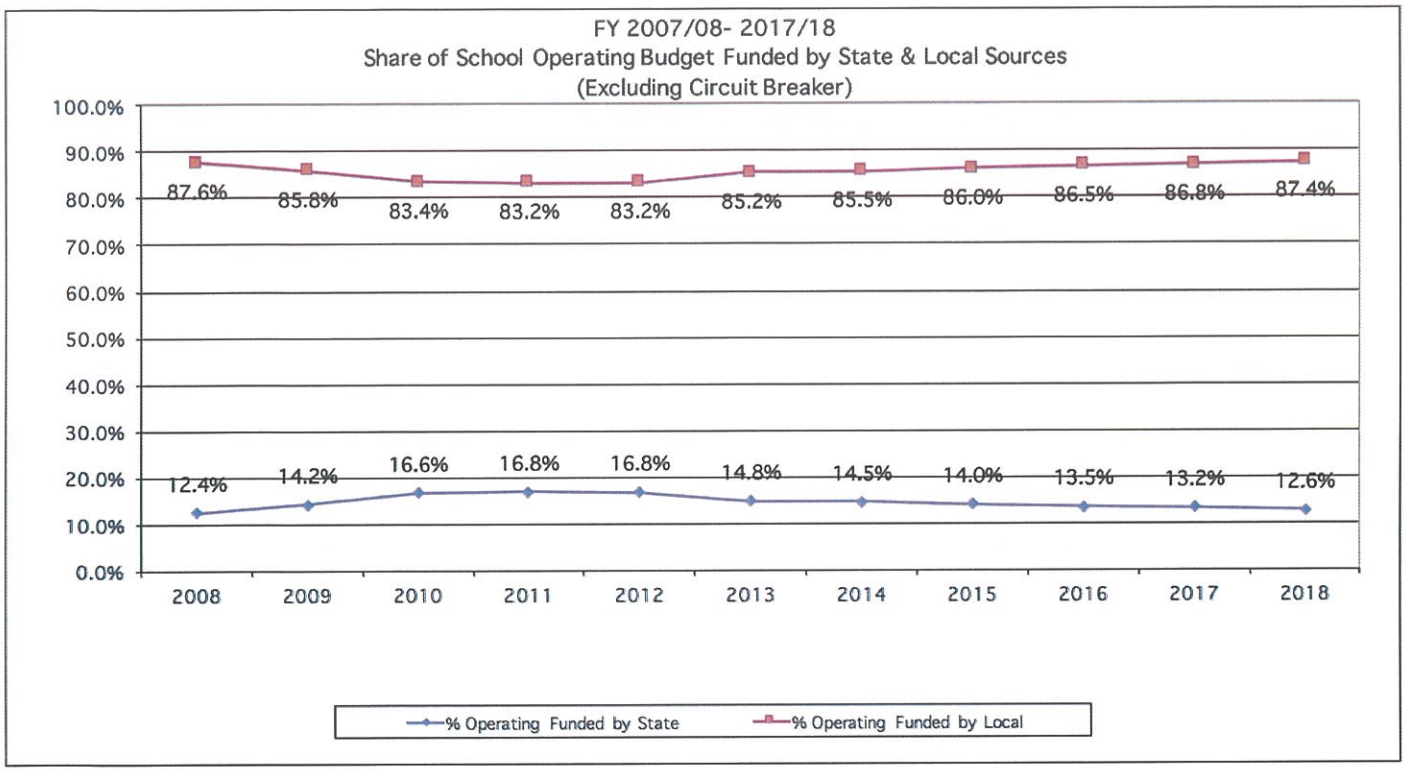
Prior Year Aid	
1 Chapter 70 FY17	**8,671,395**
Foundation Aid	
2 Foundation budget FY18	53,795,078
3 Required district contribution FY18	44,689,885
4 Foundation aid (2 -3)	9,105,193
5 Increase over FY17 (4 - 1)	**433,798**
Minimum Aid	
6 Minimum $20 per pupil increase	**0**
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	**0**
FY18 Chapter 70 Aid	
9 sum of line 1, 5 minus 7	**9,105,193**

Comparison to FY17

	FY17	FY18	Change	Pct Chg
Enrollment	5,411	5,447	36	0.67%
Foundation budget	52,228,571	53,795,078	1,566,507	3.00%
Required district contribution	43,661,684	44,689,885	1,028,201	2.35%
Chapter 70 aid	**8,671,395**	**9,105,193**	433,798	5.00%
Required net school spending (NSS)	52,333,079	53,795,078	1,461,999	2.79%
Target aid share	17.50%	17.50%		
C70 % of foundation	16.60%	16.93%		
Required NSS % of foundation	100.20%	100.00%		

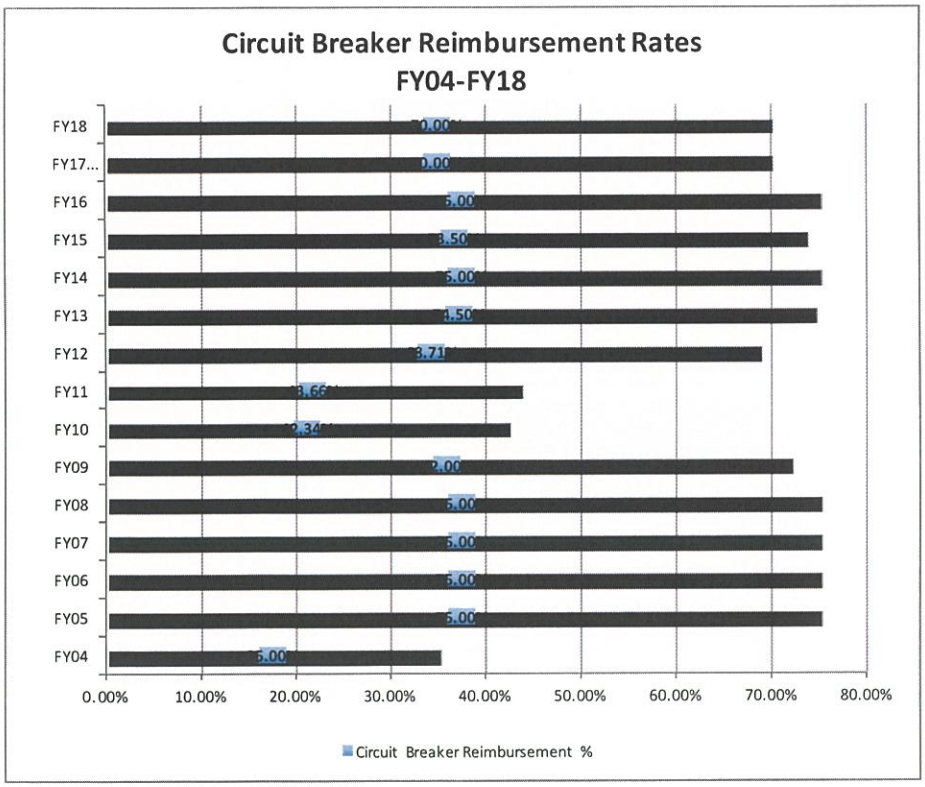


The chart on the next page depicts changes in state and local funding for school operations. Based on the Town's revenue projections for FY17, the portion of the school's operating budget that is funded by state revenue is projected to increase slightly from 12.4% to 12.6%, while the portion funded by local revenue is projected to increase from 87.6% to 87.4%.



Trend: Continued Recovery of State Support for Special Education Tuition Expenses:

The state has continued its program of providing financial support for volatile special education out-of-district tuition expenses. The FY18 budget reflects our expectation that state support for special education tuition expenses will continue along a path of recovery, toward the goal of full-funding.



In FY04 the "Circuit Breaker" program was voted by the State Legislature, replacing the former "50/50" program, which reimbursed districts for 50% of the cost of special education students placed in residential settings. The purpose of the Circuit Breaker program was to help districts pay for unexpected expenditures, during the year in which the increase occurred and provide more state funding for special education expenses. The formula voted by the State Legislature called for districts to receive 75% of their costs exceeding an amount

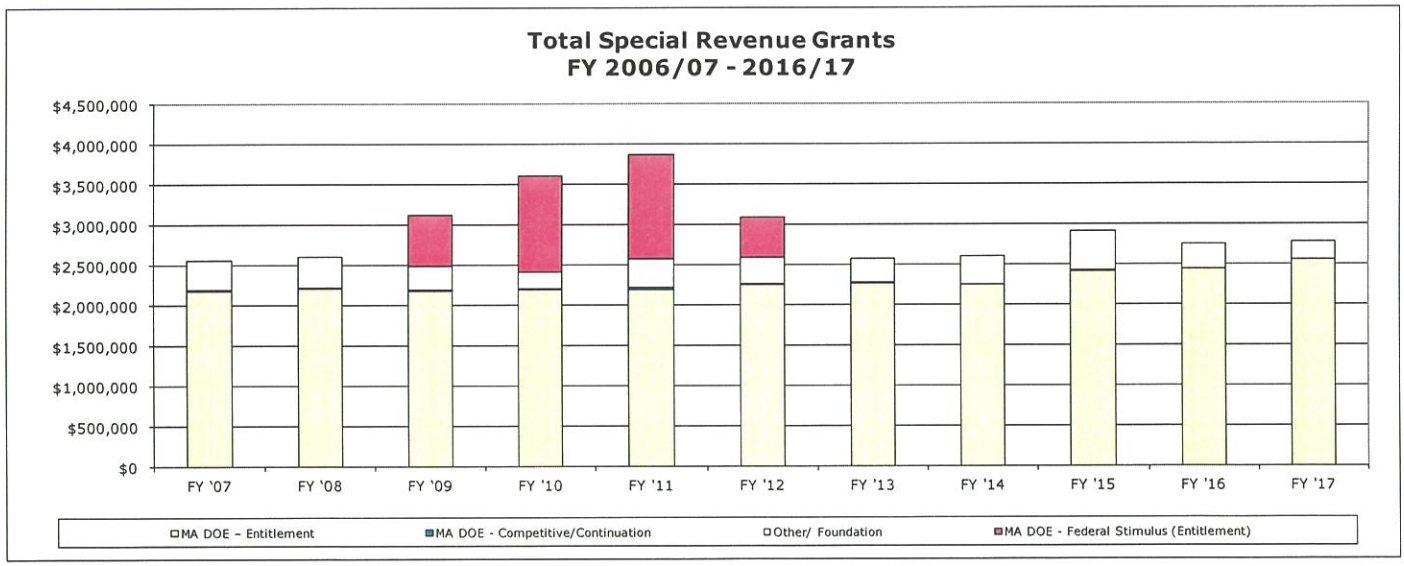
equal to four times the state foundation budget per pupil. (In FY18, this four-times-foundation budget per pupil amount is budgeted to be $43,095.) However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage has varied. In FY04, the State reimbursed districts at 35%. Between FY05 – FY08, the program was fully-funded at 75%. Due to state budget constraints, however, the reimbursement rate subsequently dropped to 42.34% in FY10 and 43.66% in FY11. Federal stimulus funds were used to cover the budget shortfall during this period. Since then, the state has allocated more funding to Circuit Breaker, in an attempt to restore the reimbursement rate. The rate increased again over the next several years, reaching a peak of 75% in FY14 and FY16 and then falling to an estimated 70% in the current year. The budgeted reimbursement rate for FY18 is 70%.

Trend: Additional Grant Funding and Increased Reliance on Fee-Based Programs to Support Operations:

Whenever possible, the School Department seeks to enhance its programs and services through outside funding. Grant and fee-based programs are received outside of the regular school operating budget, but support school operations in many cases.

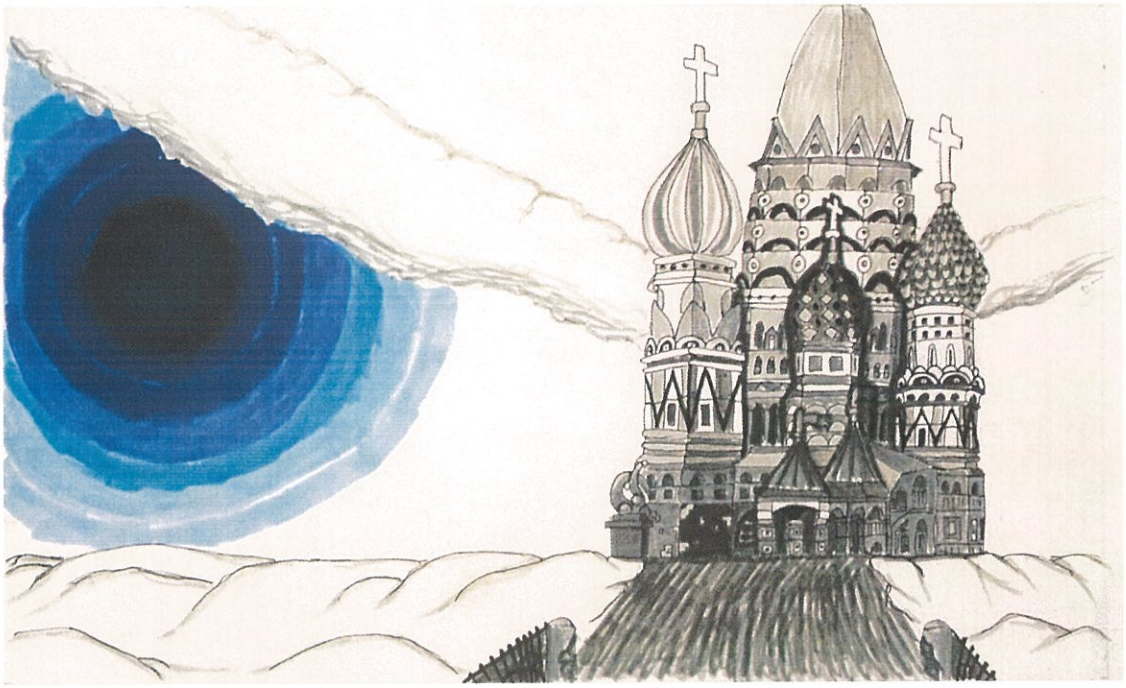
Current year grant funds (excluding Circuit Breaker funds) total $2,792,226, which is $40,239 (1.5%) more than last year. This increase reflects additional entitlement aid, including special education entitlement (94-142) monies and METCO grant funds. Needham Public Schools expects to receive additional Needham Education Foundation (NEF) small grants in the Spring, the total amount of which is not yet known.

Over time, Needham has received a growing amount of external grant funding. Since FY07 (ten years ago), total grant funding has increased by $232,116 or 9.1%, from $2,560,110. The makeup of those dollars has changed, however. Most of the increase is driven by federal entitlement funding for special education services and METCO monies. Since FY07, entitlement grant funds have increased by $392,836 (18.0%.) These gains have been offset by the loss of competitive grant funds from the State, which have now been completely eliminated and a reduction in private/foundation grants.



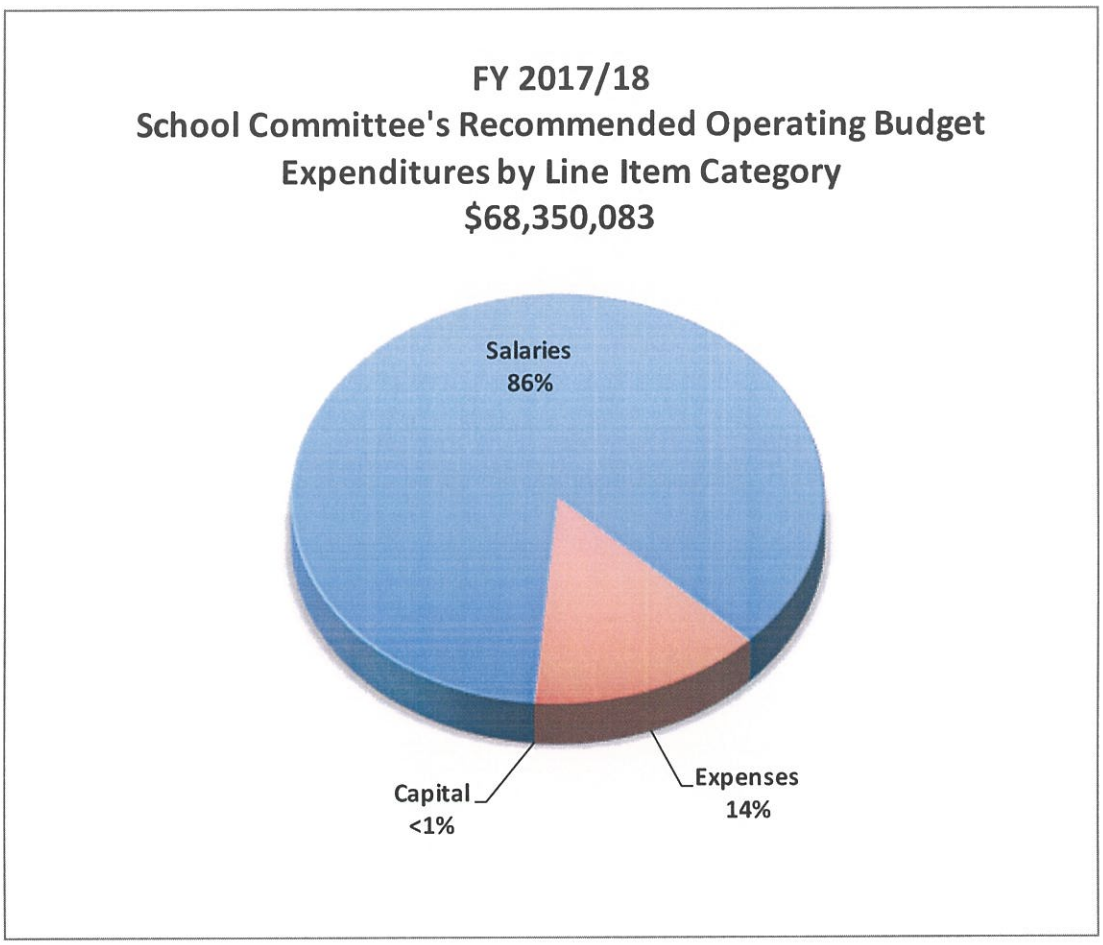
Fees continue to play a major role in funding critical school programs. As operating budgets have been squeezed, parents have been asked to provide more support for extra-curricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY16, the School Department collected $5,710,657 in fee revenues from 50 different fee-based programs. Some of the largest fee based programs are described below:

Program	FY16 Revenues	FY16 Fee
School Food Services	$2,017,239	$2.30/meal ES $2.55/meal MS & HS
Kindergarten After School Program (KASE)	$964,496	$3,940/year (5-Day Week)
Transportation	$571,945	$395/rider; $800 Family Cap
Athletics	$624,578	$285/Interscholastic Sport Athlete with Surcharges of: $250 Hockey & Ski; $50 Swim & Dive. $225/Club Sport Athlete with Surcharges of: $175 Sailing, Squash, Fencing & Snowboarding; $75 Bowling & Water Polo. Family Cap of $1,140. Event Tickets $5 Adults/ $3 Students/Seniors
Fee-Based Music Instruction	$214,178	$100/student group lessons $768/32 weeks private lessons (+ $60 registration fee)
Adult Education	$243,362	Fee based on program offerings
Preschool	$251,203	$4,200/year (4 Day, Half Days)



"Space and Place," by Leroy Shaigorodsky (NHS Grade 9)

School Operating Budget Revenue & Expenditure Summary



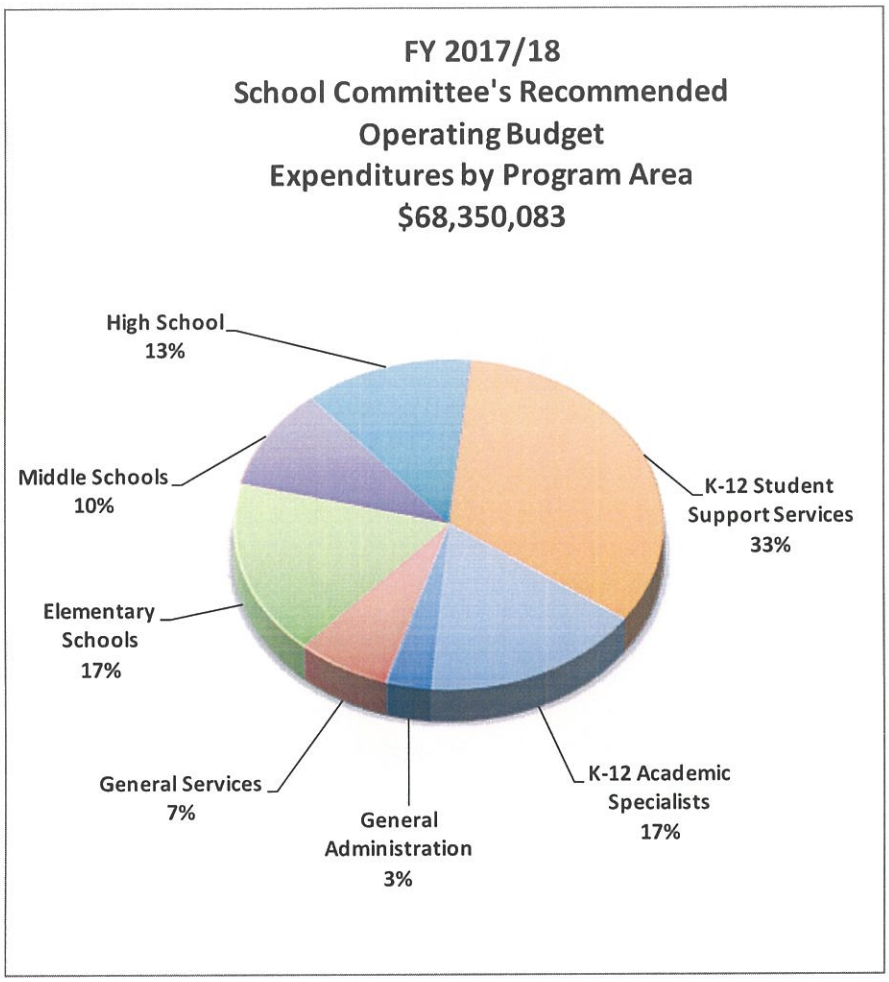
Expenditure Summary:

Line Item Summary

Category/ Line Item	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 Supt Recomm	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	46,266,704	50,041,511	52,001,816	55,679,870	59,660,849	58,900,429	58,736,969	3,057,099	5.5%	85.9%
Expenses	7,319,359	7,821,348	8,939,434	9,505,294	10,699,594	9,912,564	9,608,364	103,070	1.1%	14.1%
Capital Outlay	87,401	11,102	20,641	4,750	4,750	4,750	4,750	-	0.0%	0.0%
GRAND TOTAL	53,673,463	57,873,958	60,961,890	65,189,914	70,365,193	68,817,743	68,350,083	3,160,169	4.85%	100.0%

The School Committee's FY17 budget request totals $68,350,083. This budget represents a 4.85%, $3,160,169, increase from the current year budget of $65,189,914. Salaries account for 85.9% of the total budget request, while purchase of service and expense accounts total 14.1% and capital outlay represents < 1%. Salary expenses increase by $3.1 million (5.5%), reflecting the 21.26 FTE new positions required for special education and enrollment growth, as well as contractual salary adjustments for staff members. In addition, the salary budget includes funding to increase the work year for teachers from 182 days to 183 days, as negotiated in the FY17-19 Unit A Teacher Contract. Purchase of service and expense accounts increase by 14.1% (or $103,070), reflecting increased spending on special education tuitions, as well as technology software and services. Capital outlay is level funded at $4,750 in FY18.

Expenditures by Functional Area & Department:

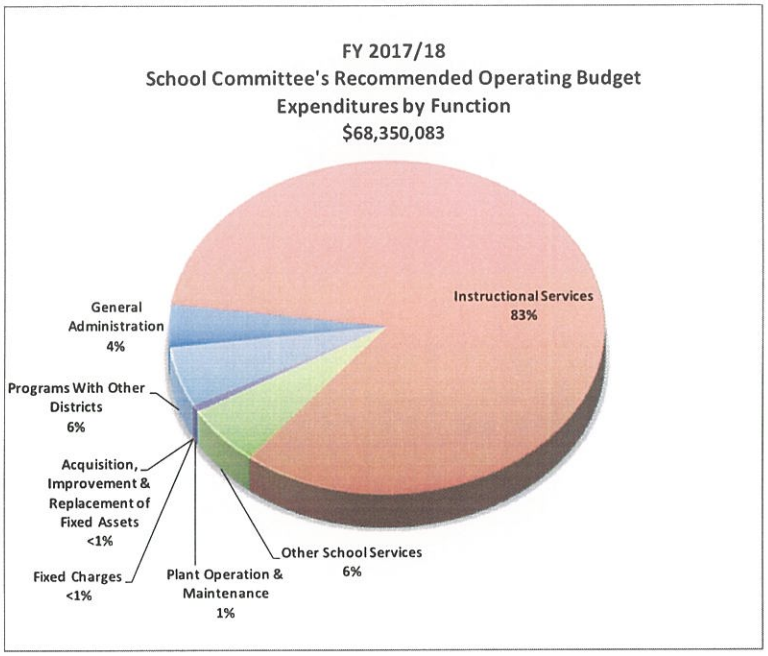


Program Area/Department	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Request	FY18 Supt Recomm	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
General Administration	1,975,541	1,864,635	1,898,708	2,092,305	2,401,236	2,318,940	2,296,440	204,135	9.8%	3.4%
General Services	3,781,342	3,456,224	3,889,078	4,756,924	5,081,849	4,806,515	4,793,777	36,853	0.8%	7.0%
Elementary Schools	10,019,471	10,405,294	10,623,383	11,288,066	11,803,817	11,755,309	11,755,309	467,243	4.1%	17.2%
Middle Schools	5,330,884	5,723,086	6,190,895	6,614,715	6,882,546	6,840,377	6,840,377	225,662	3.4%	10.0%
High School	7,020,547	7,393,632	7,820,455	8,285,749	8,829,024	8,680,367	8,661,316	375,567	4.5%	12.7%
K-12 Student Support Services	17,584,050	19,988,088	20,549,379	21,600,365	23,909,230	23,111,819	22,722,199	1,121,834	5.2%	33.2%
K-12 Academic Specialists	7,961,628	9,042,999	9,989,990	10,551,789	11,457,490	11,304,415	11,280,664	728,875	6.9%	16.5%
GRAND TOTAL	53,673,463	57,873,958	60,961,890	65,189,914	70,365,193	68,817,743	68,350,083	3,160,169	4.85%	100.0%

Expenditures by Functional Area & Department:

Program/Department	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Request	FY18 Supt Recomm	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
General Administration										
School Committee	240,176	168,933	134,196	138,071	138,071	138,071	123,071	(15,000)	-10.9%	0.2%
Superintendent	311,157	326,099	346,515	358,929	376,633	376,633	374,133	15,204	4.2%	0.5%
Personnel Resources	596,598	527,647	527,414	545,112	712,883	683,459	683,459	138,347	25.4%	1.0%
Student Development	207,589	193,785	209,360	217,265	295,437	246,565	246,565	29,300	13.5%	0.4%
Program Development	218,887	225,484	236,867	251,818	260,640	260,640	260,640	8,822	3.5%	0.4%
Financial Operations	380,047	402,181	412,394	541,301	578,075	574,075	569,075	27,774	5.1%	0.8%
External Funding	21,087	20,506	31,962	39,809	39,497	39,497	39,497	(312)	-0.8%	0.1%
Subtotal	1,975,541	1,864,635	1,898,708	2,092,305	2,401,236	2,318,940	2,296,440	204,135	9.8%	3.4%
General Services										
Professional Development	336,297	294,715	307,799	285,827	401,328	285,284	285,284	(543)	-0.2%	0.4%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accomodations	833	599	990	1,000	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	3,634	-	-	387,386	393,853	393,853	393,853	6,467	1.7%	0.6%
Substitutes	243,293	305,956	266,889	417,082	531,868	457,068	444,330	27,248	6.5%	0.7%
Curriculum Development	130,076	119,951	149,473	148,777	150,467	150,467	150,467	1,690	1.1%	0.2%
General Supplies, Services & Ec	737,326	220,807	325,429	218,460	218,460	218,460	218,460	-	0.0%	0.3%
Production Center/Mail Room	110,009	113,884	128,004	120,186	121,038	121,038	121,038	852	0.7%	0.2%
Administrative Technology	458,957	582,429	748,173	886,746	953,763	933,893	933,893	47,147	5.3%	1.4%
Transportation	1,752,917	1,809,883	1,954,321	2,283,460	2,302,072	2,237,452	2,237,452	(46,008)	-2.0%	3.3%
Subtotal	3,781,342	3,456,224	3,889,078	4,756,924	5,081,849	4,806,515	4,793,777	36,853	0.8%	7.0%
Elementary Schools										
Broadmeadow Elementary	2,416,996	2,402,997	2,484,512	2,599,596	2,724,814	2,702,518	2,702,518	102,922	4.0%	4.0%
Eliot Elementary	1,507,193	1,630,186	1,668,728	1,745,995	1,846,385	1,831,385	1,831,385	85,390	4.9%	2.7%
Hillside Elementary	1,845,206	1,947,860	2,018,322	2,140,974	2,241,531	2,241,531	2,241,531	100,557	4.7%	3.3%
Mitchell Elementary	1,904,922	1,888,000	1,969,302	2,068,015	2,193,535	2,185,205	2,185,205	117,190	5.7%	3.2%
Newman Elementary	2,345,154	2,536,251	2,482,519	2,733,486	2,797,552	2,794,670	2,794,670	61,184	2.2%	4.1%
Subtotal Elementary	10,019,471	10,405,294	10,623,383	11,288,066	11,803,817	11,755,309	11,755,309	467,243	4.1%	17.2%
Middle Schools										
High Rock School	1,817,640	1,954,141	2,161,076	2,273,860	2,397,402	2,375,956	2,375,956	102,096	4.5%	3.5%
Pollard Middle School	3,513,244	3,768,945	4,029,819	4,340,855	4,485,144	4,464,421	4,464,421	123,566	2.8%	6.5%
Subtotal Middle	5,330,884	5,723,086	6,190,895	6,614,715	6,882,546	6,840,377	6,840,377	225,662	3.4%	10.0%
High School										
High School	6,607,965	6,915,358	7,346,078	7,771,513	8,281,877	8,166,417	8,147,366	375,853	4.8%	11.8%
High School Athletics	412,582	478,274	474,377	514,236	547,147	513,950	513,950	(286)	-0.1%	0.7%
Subtotal High School	7,020,547	7,393,632	7,820,455	8,285,749	8,829,024	8,680,367	8,661,316	375,567	4.5%	12.6%
K-12 Student Support Services										
Guidance	2,364,585	2,503,104	2,604,005	2,761,897	2,849,921	2,825,793	2,825,793	63,896	2.3%	4.1%
Psychology	365,128	431,595	412,168	481,531	497,060	484,996	484,996	3,465	0.7%	0.7%
Health/Nursing	752,798	817,843	856,746	856,309	902,843	896,962	873,064	16,755	2.0%	1.3%
Special Education	9,485,186	10,504,848	10,763,253	11,445,501	12,411,780	12,354,892	12,264,170	818,669	7.2%	17.9%
SPED Out of District Tuition	2,832,911	3,599,080	3,841,323	3,899,596	4,719,982	4,199,596	3,924,596	25,000	0.6%	5.7%
Vocational Education	-		-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	4,000	9,572	12,028	12,962	12,962	12,962	12,962	-	0.0%	0.0%
English Language Learners (ELI	239,915	282,679	326,079	367,888	487,033	445,225	445,225	77,337	21.0%	0.7%
Translation & Interpretation Sv	27,202	23,759	24,471	20,000	24,800	24,800	24,800	4,800	24.0%	0.0%
Reading Special Instruction	1,006,550	1,185,707	1,132,567	1,201,214	1,277,646	1,236,370	1,236,370	35,156	2.9%	1.8%
Math Special Instruction	499,294	626,196	574,487	539,384	718,446	623,466	623,466	84,082	15.6%	0.9%
Student 504 Compliance	2,809	-	266	10,414	3,114	3,114	3,114	(7,300)	-70.1%	0.0%
K-12 Attendance	3,672	3,705	1,986	3,669	3,643	3,643	3,643	(26)	-0.7%	0.0%
Subtotal	17,584,050	19,988,088	20,549,379	21,600,365	23,909,230	23,111,819	22,722,199	1,121,834	5.2%	33.2%
K-12 Academic Specialists										
Science Center	209,666	283,439	272,811	310,359	361,538	354,109	330,358	19,999	6.4%	0.5%
Computer Education	1,128,746	1,252,634	1,678,647	1,996,241	2,245,050	2,163,120	2,163,120	166,879	8.4%	3.2%
Media Services	1,176,121	1,181,939	1,262,589	1,258,122	1,366,266	1,366,266	1,366,266	108,144	8.6%	2.0%
Physical Education	1,311,653	1,519,541	1,684,142	1,733,492	1,842,122	1,842,122	1,842,122	108,630	6.3%	2.7%
Health Education	53,852	56,340	60,364	69,349	70,589	70,589	70,589	1,240	1.8%	0.1%
K-12 Health & Phys Education	127,926	124,511	126,920	130,100	159,024	132,609	132,609	2,509	1.9%	0.2%
Fine Arts (Art)	1,189,860	1,289,521	1,385,839	1,441,164	1,522,286	1,520,586	1,520,586	79,422	5.5%	2.2%
Performing Arts (Music)	938,963	1,022,129	1,131,457	1,175,728	1,280,198	1,261,800	1,261,800	86,072	7.3%	1.8%
K-12 Fine & Performing Arts	155,342	162,827	166,573	169,983	187,693	183,693	183,693	13,710	8.1%	0.3%
World Languages	1,577,952	2,031,565	2,096,005	2,140,787	2,296,234	2,283,031	2,283,031	142,244	6.6%	3.3%
6-12 World Language Director	91,547	118,553	124,643	126,464	126,490	126,490	126,490	26	0.0%	0.2%
Subtotal	7,961,628	9,042,999	9,989,990	10,551,789	11,457,490	11,304,415	11,280,664	728,875	6.9%	16.5%
GRAND TOTAL	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,817,743**	**68,350,083**	**3,160,169**	**4.85%**	**100.0%**

Expenditures by Department of Education Functional Area:



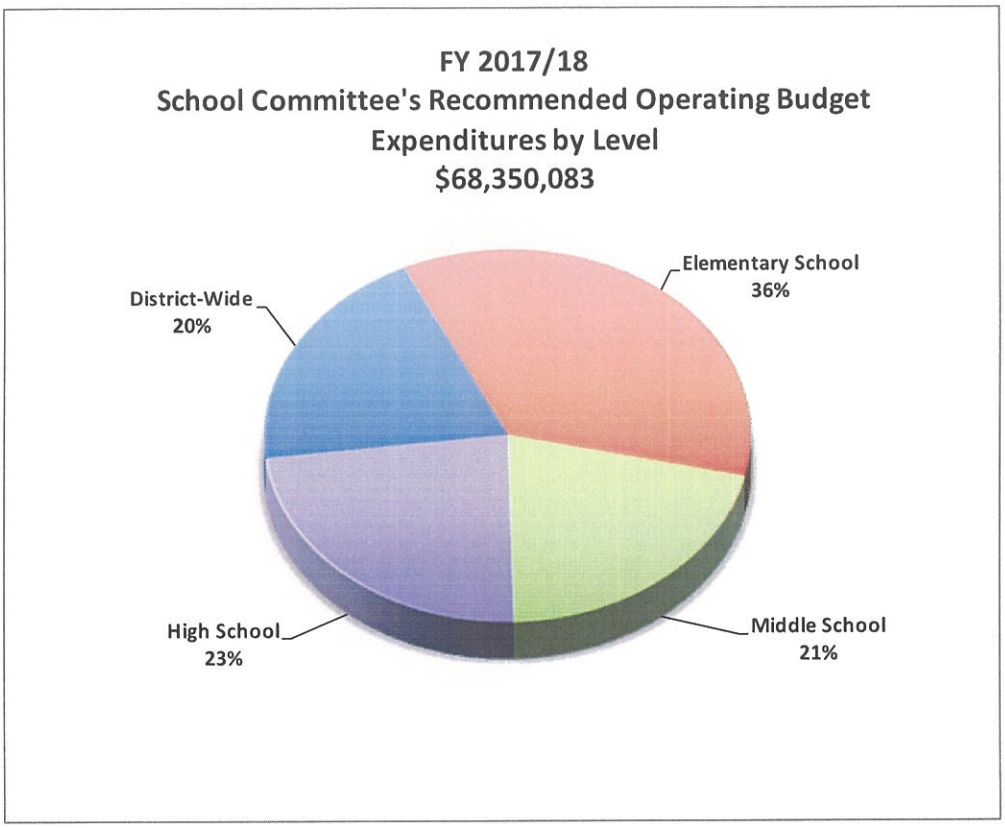
Program/Department	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 Supt Recomm	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
General Administration (1000)										
School Committee (1110)	11,983	12,661	11,919	12,750	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	1,153,302	1,168,901	1,232,996	1,315,961	1,533,133	1,459,837	1,459,837	143,876	10.9%	2.1%
Finance & Administrative Services (1400)	1,069,610	955,185	1,026,606	1,264,651	1,393,934	1,366,534	1,346,534	81,883	6.5%	2.0%
Subtotal	2,234,895	2,136,747	2,271,521	2,593,362	2,939,817	2,839,121	2,819,121	225,759	8.7%	4.1%
Instructional Services (2000)										
District-Wide Academic Leadership (2100)	1,120,492	1,159,121	1,164,039	1,200,638	1,270,362	1,239,947	1,239,947	39,309	3.3%	1.8%
School Building Leadership (2200)	4,232,602	4,704,217	5,119,592	5,366,188	5,945,241	5,690,965	5,600,368	234,180	4.4%	8.2%
Instruction - Teaching Services (2300)	35,671,202	38,588,479	39,713,543	42,614,982	45,485,182	45,121,733	45,074,191	2,459,209	5.8%	65.9%
Instructional Materials & Equipment (2400)	1,597,736	1,138,525	1,992,067	2,044,645	2,225,321	2,106,041	2,099,341	54,696	2.7%	3.1%
Guidance, Counseling & Testing Services (2700)	2,194,797	2,345,157	2,447,454	2,597,096	2,682,073	2,657,945	2,657,945	60,849	2.3%	3.9%
Psychological Services (2800)	365,128	431,595	412,168	481,531	497,060	484,996	484,996	3,465	0.7%	0.7%
Subtotal	45,181,957	48,367,094	50,848,863	54,305,080	58,105,239	57,301,627	57,156,788	2,851,708	5.3%	83.1%
Other School Services (3000)										
Attendance & Parent Liaison Services (3100)	28,172	21,670	18,493	23,669	28,443	28,443	28,443	4,774	20.2%	0.0%
Health Services (3200)	752,184	824,739	859,704	863,307	910,153	904,272	880,374	17,067	2.0%	1.3%
Student Transportation Services (3300)	1,686,925	1,814,083	1,954,321	2,283,460	2,302,072	2,237,452	2,237,452	(46,008)	-2.0%	3.3%
Food Services (3400)	-		-	-			-	-	0.0%	0.0%
Athletic Services (3510)	412,582	478,274	474,377	514,236	547,147	513,950	513,950	(286)	-0.1%	0.8%
Other Student Activities (3520)	184,061	234,935	226,452	243,326	322,717	305,129	301,206	57,880	23.8%	0.4%
Subtotal Middle	3,063,924	3,373,701	3,533,347	3,927,998	4,110,532	3,989,246	3,961,425	33,427	0.9%	5.8%
Operation & Maintenance of Plant (4000)										
Networking & Telecommunications (4400)	202,857	303,669	342,226	351,790	371,580	370,110	370,110	18,320	5.2%	0.5%
Technology Maintenance (4450)	46,062	53,999	79,443	92,375	98,330	98,330	98,330	5,955	6.4%	0.1%
Subtotal	254,376	357,668	421,669	444,165	469,910	468,440	468,440	24,275	5.5%	0.7%
Fixed Charges (5000)										
Employer Retirement (5100)	14,000	19,000	12,500	2,000	2,000	2,000	2,000	-	0.0%	0.0%
Subtotal	14,000	19,000	12,500	2,000	2,000	2,000	2,000	-	0.0%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)										
Acquisition & Improvement of Equipment (7300)	21,409	11,102	20,641	4,750	4,750	4,750	4,750	-	0.0%	0.0%
Replacement of Equipment (7400)	-		-	-			-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	65,992	-	-	-	-	-	-	-	0.0%	0.0%
Subtotal	87,401	11,102	20,641	4,750	4,750	4,750	4,750	-	0.0%	0.0%
Programs With Other School Districts (9000)								-		
Programs with Other Districts in Mass (9100)	461,289	8,392	13,308	12,937	14,659	14,659	14,659	1,722	13.3%	0.0%
Tuition to Out-of-State Schools (9200)	251,804	182,361	303,025	-	308,565	308,565	33,565	33,565	n/a	0.0%
Tuition to Non-Public Schools (9300)	1,758,424	2,550,882	2,859,354	3,177,034	3,840,352	3,319,966	3,319,966	142,932	4.5%	4.9%
Tuition to Collaboratives (9400)	365,394	867,016	677,664	722,587	569,368	569,368	569,368	(153,219)	-21.2%	0.8%
Subtotal	2,836,911	3,608,651	3,853,351	3,912,558	4,732,944	4,212,558	3,937,558	25,000	0.6%	5.7%
GRAND TOTAL	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,817,743**	**68,350,083**	**3,160,169**	4.85%	100.0%

Expenditures by Line Item Detail:

Salaries:										
Salaries	46,266,704	50,041,511	52,001,816	55,679,870	59,660,849	58,900,429	58,736,969	3,057,099	5.5%	85.9%
Subtotal	46,266,704	50,041,511	52,001,816	55,679,870	59,660,849	58,900,429	58,736,969	3,057,099	5.5%	85.6%
Purch Svc/ Expense										
Repairs & Maintenanc	156,042	198,296	127,375	178,078	177,818	177,818	177,818	(260)	-0.1%	0.3%
Rentals & Leases	1,060	-	-	-	-	-	-	-	0.0%	0.0%
Professional & Techni	773,275	786,708	654,093	732,806	744,106	744,106	729,106	(3,700)	-0.5%	1.1%
Professional & Techni	35,000	-	-	-	-	-	-	-	0.0%	0.0%
Advertising	8,446	5,016	8,037	15,000	15,000	15,000	15,000	-	0.0%	0.0%
Tuition	2,906,543	3,683,965	3,940,682	3,962,808	4,803,194	4,282,808	4,007,808	45,000	1.1%	5.9%
Transportation	1,472,356	1,546,852	1,676,801	1,959,973	1,996,323	1,931,703	1,904,143	(55,830)	-2.8%	2.8%
Communication	6,275	4,958	11,034	5,320	5,320	5,320	5,320	-	0.0%	0.0%
Mail/Postage	55,534	56,135	73,409	59,710	59,710	59,710	59,710	-	0.0%	0.1%
Printing & Binding	7,464	6,770	7,515	7,493	7,493	7,493	7,493	-	0.0%	0.0%
Instructional Sofware (License)			-	-	-	-	-	-	0.0%	0.0%
Other Services	326,022	328,591	363,256	353,837	386,054	370,584	385,944	32,107	9.1%	0.6%
Office Supplies	26,693	26,568	24,814	47,489	75,804	46,181	46,181	(1,308)	-2.8%	0.1%
Medical & Surgical Su	5,783	6,438	12,847	4,464	12,080	8,779	8,779	4,315	96.7%	0.0%
Educational Supplies	742,291	438,037	757,475	602,822	640,272	625,922	623,922	21,100	3.5%	0.9%
Testing Supplies	16,213	17,524	36,380	22,305	23,305	23,305	23,305	1,000	4.5%	0.0%
Instructional Classroo	106,494	152,605	188,620	186,588	188,361	180,331	180,331	(6,257)	-3.4%	0.3%
Textbooks/ Workbool	62,826	61,379	41,936	117,123	168,180	138,180	138,180	21,057	18.0%	0.2%
Instructional Equipme	37,296	31,249	78,846	91,257	95,841	95,841	95,841	4,584	5.0%	0.1%
Instructional Hardwar	45,562	82,002	89,716	46,431	46,431	46,431	46,431	-	0.0%	0.1%
Instructional Sofware	41,702	48,291	78,080	162,502	207,102	188,302	188,302	25,800	15.9%	0.3%
Instructional Technolc	187,806	19,089	439,066	632,518	720,768	648,518	648,518	16,000	2.5%	0.9%
All Other Supplies	161	1,621	1,035	500	933	933	933	433	86.6%	0.0%
In-State Travel/Confe	80,723	96,050	80,618	63,405	76,030	65,830	65,830	2,425	3.8%	0.1%
Out-State Travel/Con	12,529	12,213	12,148	8,546	10,137	10,137	10,137	1,591	18.6%	0.0%
Dues/Memberships	94,074	57,654	108,379	93,080	94,780	94,780	94,780	1,700	1.8%	0.1%
Insurance Premiums	3,000	2,000	3,070	2,000	3,100	3,100	3,100	1,100	55.0%	0.0%
Other Expenses	108,188	151,336	124,202	149,239	141,452	141,452	141,452	(7,787)	-5.2%	0.2%
Subtotal	7,319,359	7,821,348	8,939,434	9,505,294	10,699,594	9,912,564	9,608,364	103,070	1.1%	14.4%
Capital Outlay										
Buildings	-			-	-	-	-	-	0.0%	0.0%
Equipment	15,323	11,102	20,439	-	-	-	-	-	0.0%	0.0%
Motor Vehicles	65,992	-	-	-	-	-	-	-	0.0%	0.0%
Capital Technology	6,086	-	202	4,750	4,750	4,750	4,750	-	100.0%	0.0%
Subtotal	87,401	11,102	20,641	4,750	4,750	4,750	4,750	-	0.0%	0.0%
GRAND TOTAL	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,817,743**	**68,350,083**	**3,160,169**	**4.85%**	100.0%

"Terracotta Warrior" by
David Yin
(NHS Grade 11)

Expenditures by Program Level:



Expenditures by Level	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
District-Wide	10,093,648	11,014,702	11,792,474	13,207,222	14,814,306	13,623,699	416,477	3.2%	19.9%
							-		
PreK- Elementary							-		
Broadmeadow	4,324,076	4,481,673	4,524,953	4,643,579	5,004,947	4,920,143	276,564	6.0%	7.2%
Eliot	3,103,536	3,375,454	3,473,291	3,617,410	3,900,065	3,868,153	250,743	6.9%	5.7%
Hillside	3,525,411	3,888,381	4,038,244	4,328,729	4,560,499	4,513,733	185,004	4.3%	6.6%
Mitchell	3,383,232	3,432,176	3,637,197	3,812,757	4,069,765	4,015,403	202,646	5.3%	5.9%
Newman	4,688,261	5,228,243	5,312,295	5,673,449	6,131,563	6,051,674	378,225	6.7%	8.9%
Preschool	708,837	801,582	983,903	1,059,144	1,084,228	1,029,577	(29,567)	-2.8%	1.5%
Totals	19,733,353	21,207,509	21,969,883	23,135,068	24,751,067	24,398,683	1,263,615	5.5%	35.7%
							-		
Middle School							-		
High Rock	3,999,939	4,404,297	4,745,375	5,048,101	5,315,036	5,273,788	225,687	4.5%	7.7%
Pollard	7,250,693	7,925,495	8,037,448	8,610,004	9,156,104	9,040,319	430,315	5.0%	13.2%
Totals	11,250,632	12,329,792	12,782,823	13,658,105	14,471,140	14,314,107	656,002	4.8%	20.9%
							-		
High School	12,595,832	13,321,955	14,416,711	15,189,518	16,328,679	16,013,593	824,075	5.4%	23.4%
GRAND TOTAL	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,350,083**	**3,160,169**	**4.85%**	**100.0%**

Expenditures by Program Level:

District Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	4,118,621	4,281,542	4,692,724	5,678,505	6,307,350	6,066,919	388,414	6.8%	8.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	5,887,626	6,722,058	7,079,311	7,528,717	8,506,956	7,556,780	28,063	0.4%	11.1%
Capital Outlay	87,401	11,102	20,439	-	-	-	-	0.0%	0.0%
Totals	10,093,648	11,014,702	11,792,474	13,207,222	14,814,306	13,623,699	416,477	3.2%	19.9%

Elementary Expenditures

Broadmeadow Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	4,156,320	4,389,558	4,393,177	4,495,442	4,848,826	4,765,434	269,992	6.0%	7.0%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	167,756	92,115	131,776	148,137	156,121	154,709	6,572	4.4%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,324,076	4,481,673	4,524,953	4,643,579	5,004,947	4,920,143	276,564	6.0%	7.2%

Eliot Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	3,003,408	3,303,671	3,356,054	3,457,913	3,724,262	3,710,062	252,149	7.3%	5.4%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	100,128	71,783	117,237	159,497	175,803	158,091	(1,406)	-0.9%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,103,536	3,375,454	3,473,291	3,617,410	3,900,065	3,868,153	250,743	6.9%	5.7%

Hillside Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	3,428,526	3,807,231	3,911,782	4,234,758	4,461,383	4,415,979	181,221	4.3%	6.5%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	96,885	81,150	126,462	93,971	99,116	97,754	3,783	4.0%	0.1%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,525,411	3,888,381	4,038,244	4,328,729	4,560,499	4,513,733	185,004	4.3%	6.6%

Mitchell Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	3,208,672	3,347,572	3,496,746	3,677,155	3,920,884	3,877,414	200,259	5.4%	5.7%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	174,560	84,604	140,451	135,602	148,881	137,989	2,387	1.8%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,383,232	3,432,176	3,637,197	3,812,757	4,069,765	4,015,403	202,646	5.3%	5.9%

Newman Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	4,535,860	5,099,366	5,143,274	5,478,658	5,923,672	5,847,895	369,237	6.7%	8.6%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	152,401	128,877	169,021	194,791	207,891	203,779	8,988	4.6%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,688,261	5,228,243	5,312,295	5,673,449	6,131,563	6,051,674	378,225	6.7%	8.9%

Preschool Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	704,632	796,576	970,376	1,033,884	1,074,525	1,019,874	(14,010)	-1.4%	1.5%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	4,205	5,006	13,527	25,260	9,703	9,703	(15,557)	-61.6%	0.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	708,837	801,582	983,903	1,059,144	1,084,228	1,029,577	(29,567)	-2.8%	1.5%

Subtotal Elementary Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	19,037,418	20,743,974	21,271,409	22,377,810	23,953,552	23,636,658	1,258,848	5.6%	34.6%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	695,935	463,535	698,474	757,258	797,515	762,025	4,767	0.6%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	19,733,353	21,207,509	21,969,883	23,135,068	24,751,067	24,398,683	1,263,615	5.5%	35.7%

Continued on next page.

Expenditures by Program Level (Continued):

Middle School Expenditures

High Rock Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	3,884,128	4,310,752	4,386,712	4,596,622	4,858,142	4,818,956	222,334	4.8%	7.1%
Purchase of Service	-		-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	115,811	93,545	358,663	451,479	456,894	454,832	3,353	0.7%	0.7%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	3,999,939	4,404,297	4,745,375	5,048,101	5,315,036	5,273,788	225,687	4.5%	7.7%

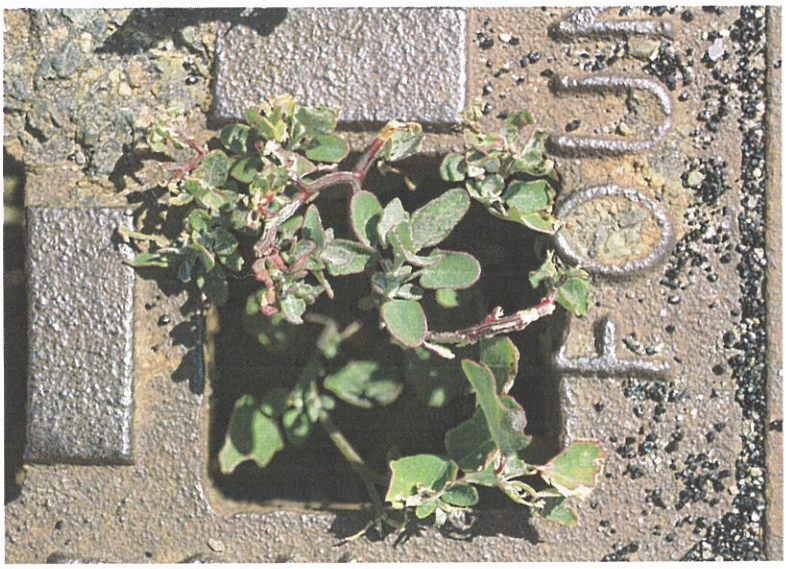
Pollard Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	7,017,661	7,750,003	7,766,283	8,303,478	8,833,667	8,732,167	428,689	5.2%	12.8%
Purchase of Service	-		-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	233,032	175,492	271,165	306,526	322,437	308,152	1,626	0.5%	0.5%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	7,250,693	7,925,495	8,037,448	8,610,004	9,156,104	9,040,319	430,315	5.0%	13.2%

Subtotal Middle School Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	10,901,789	12,060,755	12,152,995	12,900,100	13,691,809	13,551,123	651,023	5.0%	19.8%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	348,843	269,037	629,828	758,005	779,331	762,984	4,979	0.7%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	**11,250,632**	**12,329,792**	**12,782,823**	**13,658,105**	**14,471,140**	**14,314,107**	**656,002**	**4.8%**	**20.9%**

High School Expenditures

High School Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	12,208,876	12,955,239	13,884,688	14,723,454	15,708,137	15,482,268	758,814	5.2%	22.7%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	386,956	366,716	531,821	461,314	615,792	526,575	65,261	14.1%	0.8%
Capital Outlay	-	-	202	4,750	4,750	4,750	-	0.0%	0.0%
Totals	**12,595,832**	**13,321,955**	**14,416,711**	**15,189,518**	**16,328,679**	**16,013,593**	**824,075**	**5.4%**	**23.4%**

Total Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	46,266,704	50,041,510	52,001,816	55,679,869	59,660,848	58,736,968	3,057,099	5.5%	85.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	7,319,360	7,821,346	8,939,434	9,505,294	10,699,594	9,608,364	103,070	1.1%	14.1%
Capital Outlay	87,401	11,102	20,641	4,750	4,750	4,750	-	0.0%	0.0%
Totals	**53,673,463**	**57,873,958**	**60,961,890**	**65,189,914**	**70,365,193**	**68,350,083**	**3,160,169**	4.8%	100.0%



"Visual Find" by Alina Bardai (NHS Grade 11)

Summary of FY18 Budget Highlights:

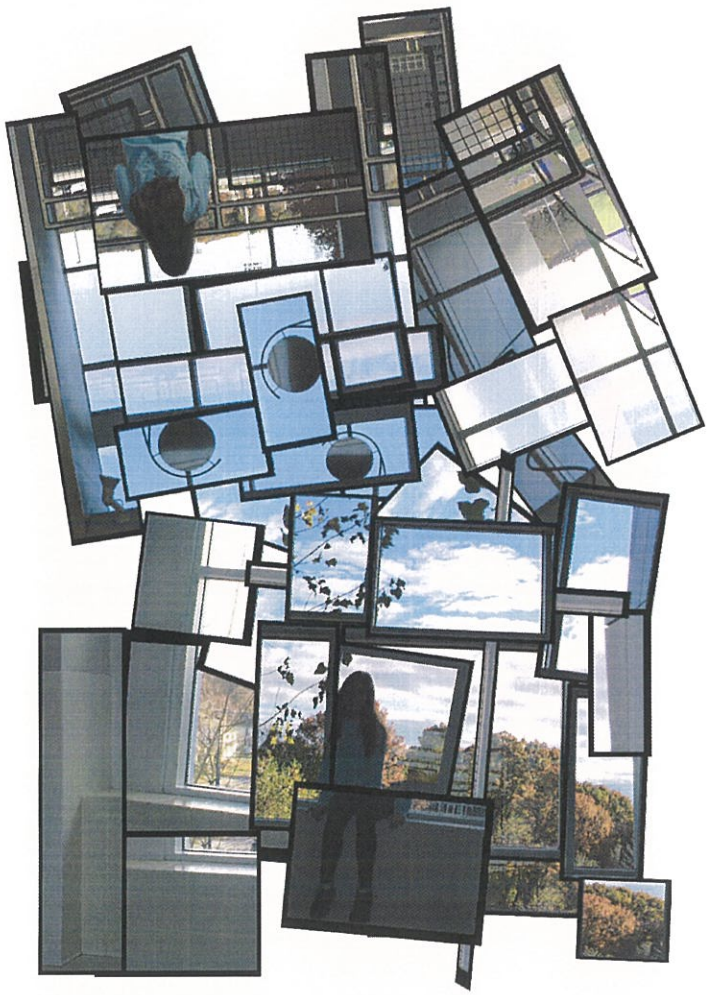
Req TL FTE	Supt Recom TL FTE	Recom SC TL FTE		District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
718.16	718.16	718.16			Approved FY17 Budget		65,189,914	65,189,914	65,189,914
					Level Service/ Contractual Salary Increases				
					Level Service/Contractual Salary Increases:				
-					*Contractual Salary Increases (FY17 Adopted FTE)*		2,017,307	2,017,307	2,017,307
					Level Service Requests: Elementary				
-	1.00	1.00		Goal 1.1	Mitchell Grade 2 Teaching Assistant to Reduce Class Size	Mitchell	-	25,114	25,114
0.10	0.10	0.10		Goal 1.1	Shift Grant-Funded Teacher to Operating Budget	Newman	8,058	8,058	8,058
0.82	0.82	0.82		Goal 1.1	Kindergarten Specialists	All Elementary	49,462	49,462	49,462
1.00	1.00	1.00		Goal 1.1	Full-Time Newman Special Education Teacher - Autism Program (ELC)	Special Education/ Nemwan	62,170	60,820	60,820
0.60	0.30	-		Goal 1.1	Part-Time Newman Speech Language Pathologist - Autism Program (ELC)	Special Education/ Nemwan	38,034	19,938	-
0.40	0.40	-		Goal 1.1	Part-Time Broadmeadow Speech Language Pathologist	Special Education/ Broadmeado\	40,031	40,031	-
0.40	0.40	0.40		Goal 1.1	Part-Time Hillside Special Education Teacher	Special Education/ Hillside	27,914	27,914	27,914
0.50	0.50	0.50		Goal 1.1	Part-Time Eliot Special Education Teacher	Special Education/ Eliot	28,783	28,783	28,783
0.50	0.50	0.50		Goal 1.1	Part-Time Newman Special Education Teacher	Special Education/ Newman	32,010	30,660	30,660
6.50	6.50	6.50		Goal 1.1	Full-Time Elementary Teaching Assistants	Special Education/ All Schools	163,242	163,242	163,242
1.96	1.96	1.96		Goal 1.1	Shift Grant Funded Teaching Assistants to Operating Budget	Special Education/ All Schools	52,753	52,753	52,753
0.30	-	-		Goal 1.1	Part-Time Broadmeadow ELL Teacher	ELL/ Broadmeadow	29,993	-	-
0.10	-	-		Goal 1.1	Part-Time Newman ELL Teacher	ELL/ Newman	9,998	-	-
-	0.20	0.20		Goal 1.1	Part-Time Hillside ELL Teacher	ELL/ Hillside	-	12,064	12,064
0.20	0.20	0.20		Goal 1.1	Shift Title I Teacher from Grant to Operating	Reading/Newman	16,610	16,610	16,610
0.20	0.20	0.20		Goal 1.1	Literacy Specialist Broadmeadow	Reading/Broadmeadow	17,493	17,493	17,493
0.20	0.20	0.20		Goal 1.1	Literacy Specialist Newman	Reading/Newman	20,556	20,556	20,556
-	-	-			Science/ Engineering Curriculum Materials	Science Center/All Schools	7,000	7,000	5,000
0.10	0.10	0.10		Goal 1.0	Expanded Hillside Media Teacher	Media/ Hillside	9,629	9,629	9,629
0.10	0.10	0.10		Goal 2.2	Expanded Newman Physical Education Teacher	Physical Education/ Newman	9,227	9,227	9,227
-	-	-		Goal 1.0	Elementary Visual Arts Supplies	Fine Arts/ All Schools	1,700	-	-
0.10	0.10	0.10		Goal 1.1	Part-Time Hillside Music Teacher	Performing Arts/ Hillside	6,032	6,032	6,032
14.08	14.58	13.88	#	-	***Subtotal***		630,695	605,386	543,417
					Level Service Requests: Middle				
0.36	-	-		Goal 3.0	Middle School Cafeteria Substitutes	Substitutes	37,800	-	-
0.57	0.57	0.57		Goal 3.2	Part-Time High Rock Bookkeeper	High Rock/ Pollard	23,304	21,954	21,954
(0.20)	(0.20)	(0.20)		Goal 2.0	Reduce Unfilled High Rock Psychologist Position	Psychology/ High Rock	(12,305)	(12,305)	(12,305)
0.20	-	-		Goal 1.1	Part-Time Pollard Music Teacher	Performing Arts/ Pollard	12,064	-	-
0.93	0.37	0.37	#	-	***Subtotal***		60,863	9,649	9,649
					Level Service Requests: High School				
-	-	-		Goal 3.2	Reduce NHS Cafeteria Substitutes	Substitutes	-	(21,600)	(21,600)
0.37	0.27	-		Goal 3.2	Part-Time NHS Bookkeeper	Needham High School	14,270	10,428	-
-	-	-		Goal 3.0	NHS Science Department Educational Supplies	Needham High School	5,800	2,500	2,500
-	-	-		Goal 3.0	NHS Textbook Replacement	Needham High School	60,000	30,000	30,000
0.30	0.30	0.30		Goal 1.1	Part-Time NHS Science Teacher	Needham High School	18,621	18,621	18,621
0.60	0.40	0.40		Goal 1.1	Part-Time NHS Social Studies Teacher	Needham High School	55,402	36,035	36,035
0.50	0.25	0.25		Goal 1.1	Part-Time NHS English Teacher	Needham High School	34,091	19,011	19,011
0.40	0.20	0.20		Goal 1.1	Part-Time NHS Math Teacher	Needham High School	24,128	12,064	12,064
-	-	-		Goal 2.2	Reallocate Club Girls Ultimate Frisbee Coach Stipend to Event Program Ma	Needham High School Athletics	(280)	(280)	(280)
-	-	-		Goal 2.2	Reclassify Equipment Manager Stipend to Category V	Needham High School Athletics	(2,654)	(2,654)	(2,654)
-	-	-		Goal 2.2	Reallocate Boys Soccer Program Asst Coach Stipend to Boys Volleyball	Needham High School Athletics	-	-	-
1.00	-	-		Goal 2.2	Lead NHS Athletic Trainer	Needham High School Athletics	4,197	-	-
0.40	-	-		Goal 2.2	Expand Adjustment Counselor at Needham High School	Guidance/ High School	24,128	-	-
0.20	-	-		Goal 1.1	Part-Time High School Psychologist	Psychology/High School	12,064	-	-
1.00	1.00	1.00		Goal 1.1	Full-Time NHS Special Education Teacher	Special Education/ NHS	62,170	60,820	60,820
0.20	0.20	0.20		Goal 1.1	Part-Time NHS Performing Arts Teacher	Performing Arts/ NHS	11,393	11,393	11,393
-	-	-		Goal 3.2	Software for High School Portable Language Lab	World Languages/ NHS	4,800	4,800	4,800
0.20	0.20	0.20		Goal 1.2	Part-Time NHS Mandarin Teacher	World Language/ NHS	15,527	15,527	15,527
0.20	0.20	0.20		Goal 1.2	Part-Time NHS Latin Teacher	World Language/ NHS	11,238	11,238	11,238
0.20	-	-		Goal 1.2	Part-Time NHS Spanish Teacher	World Language/ NHS	11,003	-	-
5.57	3.02	2.75	#	-	***Subtotal***		365,898	207,903	197,475
					Level Service Requests: District				
-	-	-		Goal 3.2	Network Application Management Licenses	Administrative Technology	1,470	-	-
-	-	-		Goal 3.2	Licensing for Additional Wireless Access Points	Administrative Technology	10,500	10,500	10,500
-	-	-		Goal 3.2	Software Management System OSX for Laptops	Administrative Technology	15,000	15,000	15,000
-	-	-		Goal 3.0	Special Education Transportation Out of District - Contractual Cost Reductio	Transportation	(55,830)	(55,830)	(55,830)
-	-	-		Goal 3.0	Regular Education Transportation - Contractual Cost Reduction	Transportation	(27,560)	(27,560)	(27,560)
-	-	-		Goal 3.0	Regular Education Transportation Subsidy Increase	Transportation	27,560	27,560	27,560
-	-	-		Goal 3.0	Substitute Nursing Pool	Health/ Nursing	12,151	-	-
-	-	-		Goal 3.0	Health Office Medical Supplies	Health/ Nursing	901	-	-
-	-	-		Goal 1.1	Special Education Tuition	Special Education Tuition	820,386	300,000	25,000
-	-	-		Goal 3.3	Mandated Staff Training in Safety Care (Physical Restraint)	Special Education	8,000	-	-
-	-	-	#	-	***Subtotal***		***812,578***	***269,670***	***(5,330)***
20.58	17.97	17.00	#	-		**Subtotal Level Service**	3,887,341	3,109,915	2,762,518

Summary of FY18 Budget Highlights (continued):

Req TL FTE	Supt Recom TL FTE	Recom SC TL FTE		District Goal/ Objective		Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
718.16	718.16	718.16				Approved FY17 Budget		65,189,914	65,189,914	65,189,914
						Program Improvement Increases				
						Program Improvement Requests: Elementary				
0.20	-	-		Goal 3.3		Expanded Broadmeadow Assistant Principal	Broadmeadow Elementary	22,296	-	-
-	-	-		Goal 3.0		Expand Broadmeadow Lead Secretary 11 to 12 Months	Broadmeadow Elementary	5,270	5,270	5,270
-	-	-		Goal 3.2		Interactive Whiteboards Kindergarten Classrooms	Eliot Elementary	15,000	-	-
0.30	-	-		Goal 3.3		Expanded Mitchell Assistant Principal	Mitchell Elementary	33,444	-	-
-	-	-		Goal 1.2		Newman School Newspaper Advisor Stipend	Newman School	1,730	-	-
-	-	-		Goal 1.1		Preschool TST/CARES Team Leader Stipend	Newman School/ Preschool	1,152	-	-
-	-	-		Goal 1.1		LLI Curriculum Kits for Mitchell School Special Educators	Special Education/ Mitchell	8,030	-	-
1.50	-	-		Goal 1.1		Increase Elementary Math Coaching Staff	Reading/ All Elementary	93,480	-	-
-	-	-		Goal 1.0		Convert Math Instructional Leader from Unit A to Unit B	Reading/ All Elementary	11,395	11,395	11,395
2.00	-	-	#		-	***Subtotal***		***191,797***	***16,665***	***16,665***
						Program Improvement Requests: Middle				
0.40	0.20	0.20		Goal 3.3		Expand High Rock Assistant Principal	High Rock	40,193	20,097	20,097
-	-	-		Goal 3.0		Pollard Portable Radios	Pollard Middle School	12,073	-	-
-	-	-		Goal 1.1		Pollard Launching Scholars Advisor Stipends	Pollard Middle School	6,920	-	-
-	-	-		Goal 1.0		Pollard Theater Advisor Stipend	Pollard Middle School	1,730	-	-
0.50	-	-		Goal 1.1		Expand Pollard Literacy Specialist	Reading Pollard	49,988	-	-
1.00	1.00	1.00		Goal 1.1		Pollard Math Intervention Teacher	Math/Pollard	62,320	60,820	60,820
0.10	0.10	0.10		Goal 1.2		Part-Time High Rock Visual Arts Integration Teacher	Fine Arts/ High Rock	6,979	6,979	6,979
0.10	-	-		Goal 1.1		Part-Time High Rock Music Teacher	Performing Arts/ High Rock	6,334	-	-
2.10	1.30	1.30	#		-	***Subtotal***		**186,537**	**87,896**	**87,896**
						Program Improvement Requests: High (Continued)				
-	-	-		Goal 2.1		DREAMFAR Marathon Training Program Advisor Stipend	Needham High School	1,730	1,730	1,730
-	-	-		Goal 2.3		Latin Club Advisor Stipend	Needham High School	1,730	-	-
-	-	-		Goal 1.2		Reality Fair Chair Advisor Stipend	Needham High School	1,730	1,730	1,730
-	-	-		Goal 2.2		Upgrade NHS Yearbook Stipend to Category I	Needham High School	2,596	-	-
-	-	-		Goal 1.1		MCAS Science Tutoring and Test Prep	Needham High School	3,300	3,300	3,300
0.18	0.18	0.18		Goal 3.2		Part-Time Main Office School Aide	Needham High School	5,661	5,661	5,661
1.00	-	-		Goal 3.2		Full-Time 10 Month NHS Secretary	Needham High School	25,751	-	-
0.20	0.20	0.20		Goal 1.2		Part-Time DaVinci Lab Coordinator	Needham High School	12,064	12,064	12,064
-	-	-		Goal 2.2		Middle School Wresting Head Coaching Stipend	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		Middle School Wresting Assistant Coaching Stipend	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		Middle School Dance Team Coaching Stipend	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		Girls Club Rugby Coaching Stipend	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		Club Sailing Program Assistant Coach for Fall & Spring Seasons	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		Alpine Ski Coaching Stipend Shift from Category IV to III	Needham High School Athletics	510	510	510
-	-	-		Goal 2.2		Middle School Athletic Program Coaching Stipends	Needham High School Athletics	-	-	-
-	-	-		Goal 2.2		COLA Increases to Unit A, Schedule B Coaching Stipends	Needham High School Athletics	17,000	-	-
-	-	-		Goal 2.2		Years of Coaching Service Stipend Increase (Veteran's Bump)	Needham High School Athletics	12,000	-	-
-	-	-		Goal 3.2		NHS 1:1 Chromebook Purchase	Educational Technology/NHS	66,000	20,000	20,000
-	-	-		Goal 3.0		NHS/Pollard Costume Coordinator Stipend	Performing Arts/ NHS & Pollard	-	-	-
-	-	-		Goal 3.0		Auditorium Facilities Manager Advisor Stipend	Performing Arts/ NHS	1,730	-	-
-	-	-		Goal 1.1		NHS Extra-Curricular Music Performance Coordinator Stipend (and Realloc	Performing Arts/ NHS	-	-	-
1.38	0.38	0.38	#		-	***Subtotal***		**151,802**	**44,995**	**44,995**
						Program Improvement Requests: District				
-	-	-		Goal 3.3		School Leadership Team Professional Development Funds	Superintendent's Office	2,500	2,500	-
1.00	1.00	1.00		Goal 3.0		Full-Time Human Resources Assistant Director	Director of Human Resources	89,650	85,800	85,800
-	-	-		Goal 3.0		Expand Human Resources Specialist from 35 to 40 Hrs/Week	Director of Human Resources	8,693	-	-
-	-	-		Goal 3.0		Expand Human Resources Administrative Asst. from 35 to 40 Hrs/Week	Director of Human Resources	6,881	-	-
-	-	-		Goal 3.2		Electronic Time and Attendance Software	Director of Human Resources	35,000	30,000	30,000
-	-	-		Goal 3.2		Electronic Storage System Personnel Files	Director of Human Resources	5,000	-	-
1.00	-	-		Goal 3.2		Full-Time Student Support Services Financial Analyst	Director of Student Support Serv	69,850	-	-
-	0.43	0.43		Goal 3.2		Part-Time Student Support Services Bookkeeper	Director of Student Support Serv	-	20,978	20,978
-	-	-		Goal 3.2		Web-Hosted Quickbooks General Ledger for Student Activities	Director of Financial Operations	14,000	10,000	5,000
1.00	-	-		Goal 3.3		Full-Time Coordinator of Professional Growth & Development and Institututi	Professional Development	51,874	-	-
1.00	-	-		Goal 3.0		Master Teacher	Professional Development	64,170	-	-
-	-	-		Goal 3.0		Increase Daily Substitute Rate From ~~$98 to $120~~ to $115	Substitutes	12,373	48,344	35,606
-	-	-		Goal 3.0		Daily Substitute Rate Increase Over 40 Days	Substitutes	39,220	-	-
-	-	-		Goal 3.2		PowerSchool Hosting	Administrative Technology	14,900	-	-
-	-	-		Goal 3.2		Anti-Virus Software Licenses	Administrative Technology	3,500	-	-
-	-	-		Goal 3.0		Regular Education Additional Yellow Bus	Transportation	64,620	-	-
-	-	-		Goal 3.2		Web-Hosted Health Information Management System	Health/ Nursing	8,400	8,000	8,000
-	-	-		Goal 2.0		Daily Rate Increase for Substitute Nurses to $120	Health/ Nursing	4,199	2,019	2,019
-	-	-		Goal 3.0		Nursing Equipment and Supplies	Health/ Nursing	2,400	-	-
-	-	-		Goal 1.1		Overtime for Teaching Assistants Traveling on Overnight Trips	Special Education	10,000	-	-
0.20	-	-		Goal 1.2		Upgrade ELL Coordinator to Unit B	ELL/District & Hillside	25,945	-	-
-	0.20	0.20		Goal 1.2		Increase ELL Coordination	ELL/District & Hillside	-	12,064	12,064
0.57	0.57	-		Goal 3.3		Part-Time Science Center Program Assistant	Science Center/District	23,251	21,751	-
-	-	-		Goal 1.0		Ugrade K-5 Science Curiculum Specialist/Manger to Unit B	Science Center	5,929	-	-
0.14	0.14	0.14		Goal 3.2		Summer Peak-Time Technology Support	Educational Technology	8,661	8,661	8,661
1.70	1.45	1.45		Goal 3.2		Increase Instructional Technology Specialist	Educational Technology	106,591	90,011	90,011
0.43	-	-		Goal 3.2		Technology Co-op Student	Educational Technology	8,842	-	-
0.50	0.30	0.30		Goal 3.0		Part-Time Technology Technician	Educational Technology	30,024	19,516	19,516
0.57	-	-		Goal 3.0		Part-Time Physical Education Secretary/ Senior Bookkeeper	K-12 Physical Education	26,415	-	-

Summary of FY18 Budget Highlights (continued):

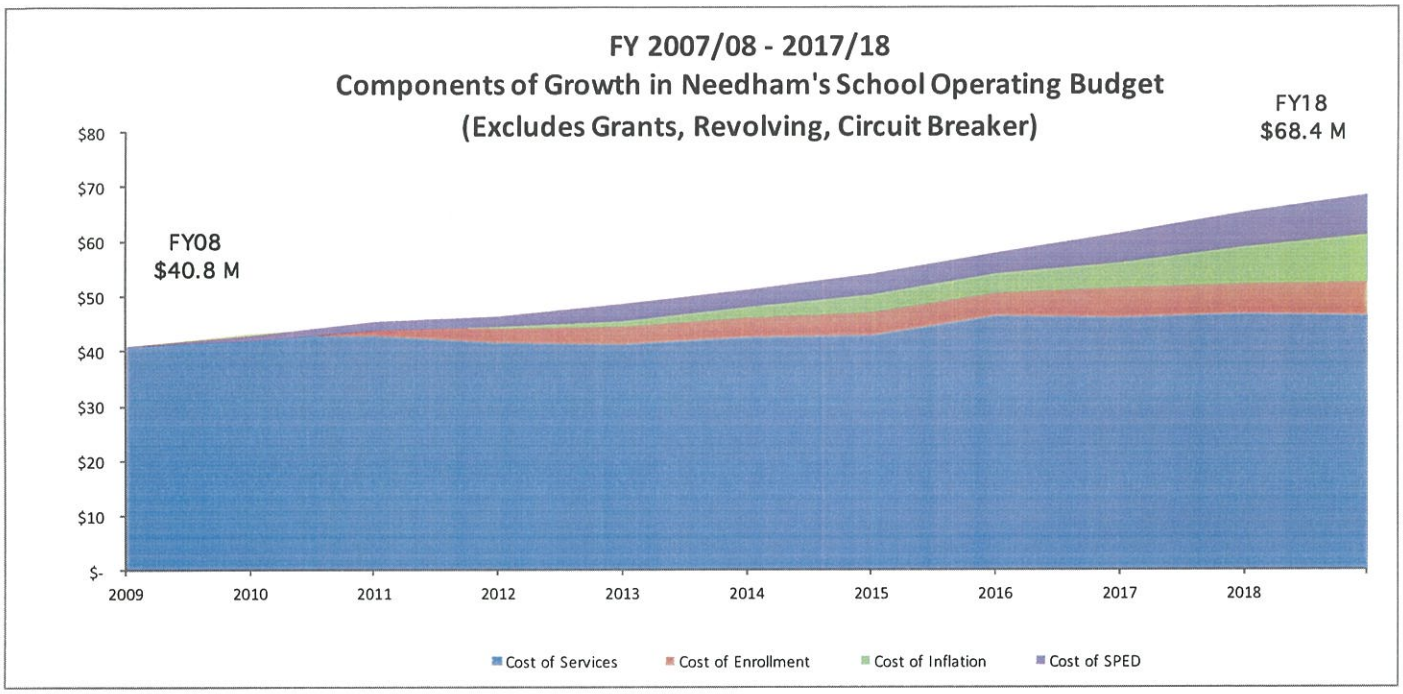
Req TL FTE	Supt Recom TL FTE	Recom SC TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
718.16	718.16	718.16		Approved FY17 Budget		65,189,914	65,189,914	65,189,914
				Program Improvement Increases				
				Program Improvement Requests: District (Continued)				
0.25	0.25	0.25	Goal 3.0	Part-Time FPA Program Assistant	K-12 Fine & Performing Arts Dire	12,714	8,714	8,714
-	-	-	Goal 3.3	World Language Professional Development Funds	K-12 Fine & Performing Arts Dire	2,200	-	-
8.36	4.34	3.77	-	*Subtotal*		757,802	368,358	326,369
13.84	6.02	5.45	-	Subtotal Program Improvement Budget Increases		1,287,938	517,914	475,925
				Additional Expenditures from Cash Capital				
-	-	-				-	-	-
-	-	-	-	*Subtotal*		-	-	-
				Reductions to Existing Budget/ Other Adjustments				
-	-	-		Legal Services Budget Reduction		-	-	(15,000)
-	-	(0.25)		Shift Preschool Nurse to Revolving Fund			-	(23,898)
-	-	(0.94)		Shift Preschool Teaching Assistants to Revolving Fund		-	-	(30,753)
-	-	-		Eliminate District Webmaster Stipend			-	(3,923)
-	-	-		Reduce NHS Math Services Account			-	(4,700)
-	-	-				-	-	-
-	-	*(1.19)*	-			-	-	*(78,274)*
752.58	742.15	739.42	-	GRAND TOTAL FY18 BUDGET		70,365,193	68,817,743	68,350,083
34.42	23.99	21.26		$ Increase/(Decrease) over FY17		5,175,279	3,627,829	3,160,169
4.8%	3.3%	3.0%		% Increase/(Decrease) over FY17		7.94%	5.57%	4.85%



"Hockney Collage" by Claire Spielmann (NHS Grade 11)

Trends in School Operating Budget Expenditures:

Trend: Real Spending Steady Over Time – Budget Increases Due to Impact of Inflation, Enrollment and Growth in Special Education Expenses



Real spending on education has been relatively steady over time; budget increases have been due largely to the impact of inflation and enrollment growth as well as increases for special education. Since FY 08, the school operating budget has grown from $40,799,858 to $68,350,083, an increase of $27,550,225 (67.5%.) Nearly all of this increase is attributed to the combined impact of inflation and growth, as well as increases in special education programming, rather than new programs and services. Since FY08, the Consumer Price Index –Urban Consumers has increased by 14.6%, while enrollment has increased by 11.5%. By contrast, special education spending has nearly doubled in size – growing by 82.4% over the same time period. The chart above illustrates the portion of operating budget increases since FY08, that are due to inflation, enrollment growth and increases in special education spending.

Trend: Per Pupil Expenditures Comparable; Needham Offers "Good Value" in Education

Despite the impact of inflation, enrollment, contracts and mandates, Needham offers 'good value' for its educational dollar. Using Massachusetts Department of Education per pupil expenditure data (which includes expenditures from the school operating budget, as well as grants, revolving funds and education expenses included in other Town budgets, but not expenditures for community services, capital expenditures or debt retirement), we see that per pupil expenditures in Needham have remained comparable to the state-wide average over time, and have been consistently less than the average per pupil expenditure of the twenty communities, with whom we typically compare ourselves. Needham's FY15 per pupil expenditure of $15,900 was just slightly more than the state average of $14,920, but less than the twenty-community average of $16,834. Since FY05, Needham's per pupil expenditures have grown at approximately the same

rate as our 20 comparison towns (49% compared to 48%, respectively), but faster than the growth in state-wide per-pupil expenditures (of 41%.)

FY 2004/05 - 2014/15 Comparative Per Pupil Expenditures

Community	FY 05 (3)	FY 06 (3)	FY 07 (3)	FY 08 (3)	FY 09 (3)	FY 10 (3)	FY 11 (3)	FY 12 (3)	FY 13 (3)	FY 14 (3)	FY 15 (3)
Dover	$12,786	$13,298	$14,615	$15,084	$16,591	$15,646	$17,607	$18,313	$19,323	$21,336	$24,263
Weston	$14,414	$16,073	$16,463	$17,017	$18,023	$18,591	$19,352	$19,915	$20,579	$21,653	$22,768
Sherborn	$10,061	$11,558	$12,250	$12,700	$14,121	$15,784	$15,129	$15,720	$19,317	$18,378	$19,534
Wellesley	$11,243	$11,494	$12,776	$13,916	$14,330	$15,392	$15,421	$15,085	$17,231	$17,108	$18,289
Newton	$13,533	$13,822	$14,524	$15,498	$16,243	$16,597	$16,397	$16,400	$17,149	$17,581	$18,096
Lexington	$11,929	$12,600	$13,574	$14,469	$15,368	$15,862	$16,552	$16,726	$16,812	$17,496	N/A
Dedham	$11,637	$12,594	$13,157	$13,893	$14,837	$14,852	$15,459	$16,040	$16,434	$16,906	$17,780
Brookline	$13,836	$14,929	$15,098	$15,431	$16,847	$17,090	$16,556	$16,626	$16,898	$17,291	$17,652
Wayland	$11,599	$12,317	$13,214	$14,033	$14,342	$15,219	$15,156	$15,902	$16,269	$16,445	$17,650
Concord	$13,037	$14,411	$15,514	$15,928	$16,342	$16,438	$16,637	$16,893	$16,274	$16,457	$17,517
Framingham	$13,681	$13,607	$14,169	$14,621	$15,373	$15,675	$15,769	$15,995	$16,484	$17,100	$17,449
Needham	$10,788	$11,291	$12,070	$12,552	$12,955	$13,248	$13,602	$13,742	$14,320	$15,020	$15,900
Westwood	$11,592	$11,885	$12,436	$13,305	$13,839	$13,814	$13,999	$14,197	$14,827	$15,337	$15,833
Norwood	$10,648	$11,028	$12,039	$12,226	$12,993	$12,778	$13,558	$13,497	$13,897	$15,038	$15,479
State	$10,600	$11,210	$11,858	$12,448	$13,006	$13,047	$13,354	$13,636	$13,999	$14,518	$14,920
Walpole	$9,437	$10,277	$10,470	$11,232	$11,812	$11,971	$11,691	$12,021	$12,768	$13,501	$14,078
Natick	$10,290	$11,092	$11,715	$12,279	$12,926	$12,910	$12,649	$13,146	$13,526	$13,550	$14,044
Medfield	$8,082	$8,597	$9,472	$9,957	$10,542	$10,741	$11,298	$11,830	$12,321	$13,075	$13,849
Hopkinton	$9,497	$10,544	$11,114	$11,338	$11,555	$11,921	$12,298	$12,472	$13,004	$13,106	$13,535
Holliston	$9,524	$10,193	$10,856	$11,217	$11,413	$12,186	$12,089	$12,198	$12,548	$12,986	$13,322
Winchester	$9,884	$10,139	$10,886	$10,865	$11,373	$11,363	$11,822	$11,954	$12,380	$12,579	$12,801

	FY 05 (3)	FY 06 (3)	FY 07 (3)	FY 08 (3)	FY 09 (3)	FY 10 (3)	FY 11 (3)	FY 12 (3)	FY 13 (3)	FY 14 (3)	FY 15 (3)
Average of 20	$11,375	$12,087	$12,820	$13,378	$14,091	$14,404	$14,652	$14,934	$15,618	$16,097	$16,834
Needham	$10,648	$11,028	$12,039	$12,226	$12,993	$12,778	$13,558	$13,497	$13,897	$15,020	$15,900
State Average	$10,600	$11,210	$11,858	$12,448	$13,006	$13,047	$13,354	$13,636	$13,999	$14,518	$14,920

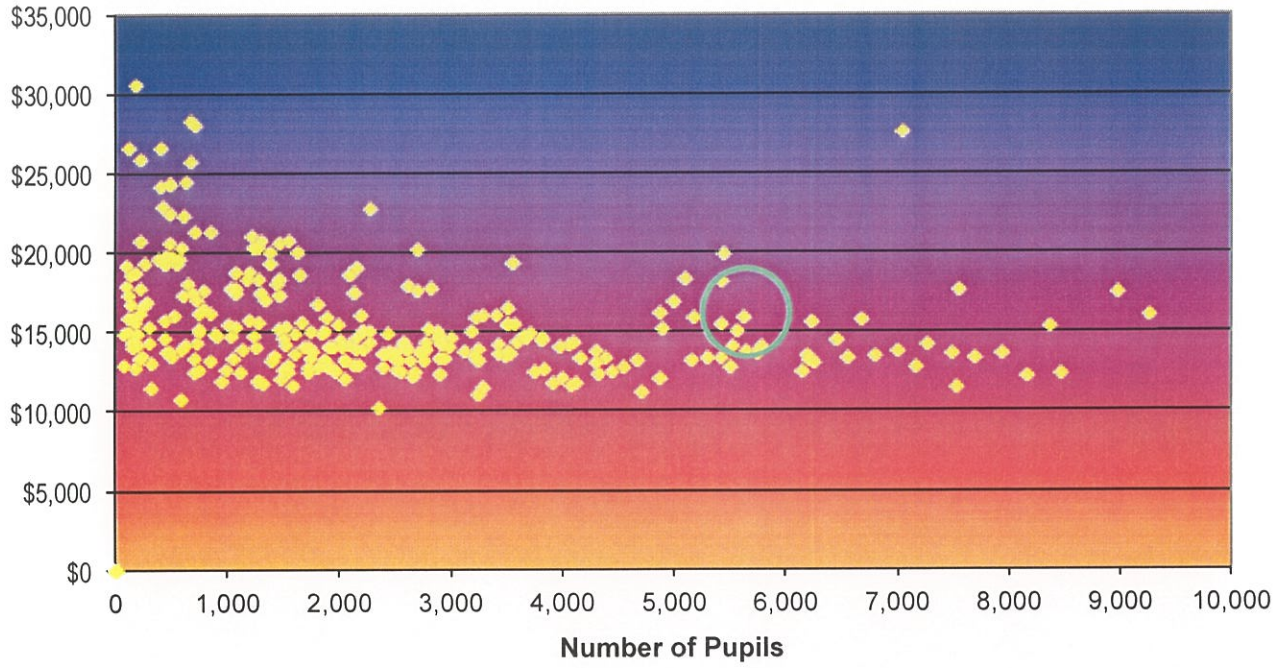
(1) Source: Massachusetts Department of Education. These figures represent "total intergrated education costs" divided by "net average membership," as a measure of "the average cost of education for all children residing in a community, regardless of the district where they attend." Total integrated expenditures include school operating, grant and revolving fund expenditures; all related educational costs incurred by Town Departments (such as benefit and administrative overhead), tuition paid to other schools, and the Minuteman assessment. Net average membership is the sum of pupils in local schools, other public school districts and in special needs day and residential programs.

(2) Source: Massachusetts Department of Education. The integrated Cost Per Pupil calculation was discontinued in FY02. Beginning in FY02, Per Pupil Expenditures exclude children being educated outside of the district. Similarly, tuition, regional district spending, and other payments for out-of-district pupils no longer are factored into the per pupil spending statistic.

(3) Source: Massachusetts Department of Education. Beginning FY05, the per pupil expenditure methodology was changed to include all school-related expenses, including costs for local resident pupils educated out of district and municipal expenses on behalf of the schools. Expenditures also are calculated for specific functional areas.

The charts on the next pages depict per pupil expenditures in Needham, relative to the state average. As evident from the scattergram, Needham's overall per pupil expenditure level of $15,900 for 5,626 students (circled in green) is comparable to other districts. Similarly, Needham compares favorably in the major categories of educational spending, as shown in the charts below.

FY15 Expenditures Per Pupil, Massachusetts School Districts
total spending



FY15 Total Expenditure Per Pupil, All Funds, by Function: FY15	General Fund Appropriations	Grants, Revolving & Other Funds	Total Expenditures All Funds	Function as % of Total	Expenditure Per Pupil	State Average Per Pupil
Administration	3,585,642	86,068	3,671,710	4.1%	663	530
Instructional Leadership	6,101,310	766,469	6,867,779	7.7%	1,241	972
Classroom and Specialist Teachers	32,029,273	1,247,245	33,276,518	37.2%	6,012	5,608
Other Teaching Services	5,079,811	1,218,940	6,298,751	7.0%	1,138	1,168
Professional Development	1,191,931	90,214	1,282,145	1.4%	232	198
Instructional Materials, Equipment and Technology	1,787,363	1,075,590	2,862,953	3.2%	517	430
Guidance, Counseling and Testing	2,772,620	136,924	2,909,544	3.3%	526	439
Pupil Services	2,315,033	3,905,289	6,220,322	7.0%	1,124	1,435
Operations and Maintenance	6,610,834	73,274	6,684,108	7.5%	1,208	1,144
Insurance, Retirement Programs and Other	12,917,252	369,958	13,287,210	14.9%	2,401	2,490
Expenditures Within The District	74,391,069	8,969,971	83,361,040	93.2%	15,062	14,415
Expenditures Outside the District	4,581,728	1,510,705	6,092,433	6.8%	66,730	21,549
TOTAL EXPENDITURES	78,972,797	10,480,676	89,453,473	100.0%	15,900	14,920
Percentage of overall spending from the General Fund	88.28%					

NEEDHAM
In-District FTE Average Membership = 5,534.6
Out-of-District FTE Average Membership = 91.3
Total FTE Average Membership = 5,625.9

Source: Massachusetts Department of Elementary & Secondary Education, 2016

FY15 Expenditures per Pupil by Function, All Funds: FY13-15

	FY13	FY14	% Change 13-14	FY15	% Change 14-15
Administration	3,531,239	3,652,813	3.4%	3,671,710	0.5%
Instructional Leadership	5,771,517	6,104,381	5.8%	6,867,779	12.5%
Classroom and Specialist Teachers	29,235,453	31,074,008	6.3%	33,276,518	7.1%
Other Teaching Services	5,844,164	5,636,685	-3.6%	6,298,751	11.7%
Professional Development	945,928	1,198,310	26.7%	1,282,145	7.0%
Instructional Materials, Equipment and Technology	2,434,206	2,826,626	16.1%	2,862,953	1.3%
Guidance, Counseling and Testing	2,509,314	2,701,642	7.7%	2,909,544	7.7%
Pupil Services	5,264,820	6,057,379	15.1%	6,220,322	2.7%
Operations and Maintenance	6,700,485	6,398,235	-4.5%	6,684,108	4.5%
Insurance, Retirement Programs and Other	11,551,836	12,656,193	9.6%	13,287,210	5.0%
Expenditures Outside the District	5,850,755	5,934,170	1.4%	6,092,433	2.7%
TOTAL EXPENDITURES	79,639,717	84,240,442	5.8%	89,453,473	6.2%
Membership					
in-district fte average membership	5,482	5,528	0.01	5,535	0.00
out-of-district fte average membership	80	80	0.00	91	0.14
Total average membership, in and out of district	5,562	5,609	0.01	5,626	0.00
TOTAL EXPENDITURE PER PUPIL	14,320	15,020	4.9%	15,900	5.9%

Source: Massachusetts Department of Elementary & Secondary Education, 2016

Finally spending on special education is comparable to the state average, despite rapid growth over the past nine years.

Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY06 to FY15

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -					
Fiscal Year	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools	Combined Special Ed Expenditures (A+B+C+D)	Total School Operating Budget	Special Education Percentage of Budget (E as % of F)	state average percentage
2006	5,278,561	1,030,190	447,987	2,611,029	9,367,767	49,220,249	19.0	19.1
2007	5,814,037	1,016,984	521,816	2,742,049	10,094,886	52,914,410	19.1	19.4
2008	6,184,020	1,142,814	404,657	3,139,508	10,870,999	55,570,443	19.6	19.8
2009	6,884,784	1,120,434	538,331	2,935,498	11,479,047	58,547,371	19.6	20.1
2010	7,479,291	1,366,151	417,659	2,710,749	11,973,850	62,874,752	19.0	19.8
2011	7,637,955	1,370,682	656,461	3,127,688	12,792,786	64,133,486	19.9	19.9
2012	7,714,329	1,390,110	940,382	4,037,111	14,081,932	65,956,885	21.4	20.5
2013	8,155,560	1,844,184	1,014,898	3,994,951	15,009,593	70,063,779	21.4	20.9
2014	8,622,863	1,931,492	939,035	3,904,455	15,397,845	73,619,540	20.9	20.9
2015	9,542,592	2,416,380	861,428	4,094,939	16,915,339	79,046,031	21.4	21.0

Source: Massachusetts Department of Elementary & Secondary Education, 2016

FY18 Budgeted School Department Enrollment

The budget assumes that total PreK-12 enrollment (excluding students attending out-of-District placements) will be 5,632 in 2017/18, up 44 students from the FY17 enrollment of 5,588. Elementary enrollment is projected to increase by 17 students (from 2,552 to 2,569); middle school enrollment is expected to decrease by 4 students (from 1,297 to 1,293) and high school enrollment is expected to increase by 31 students (from 1,659 to 1,690.) Pre-Kindergarten enrollment is expected to remain constant at 80 students. A total of 91 out-of-district students also are expected.

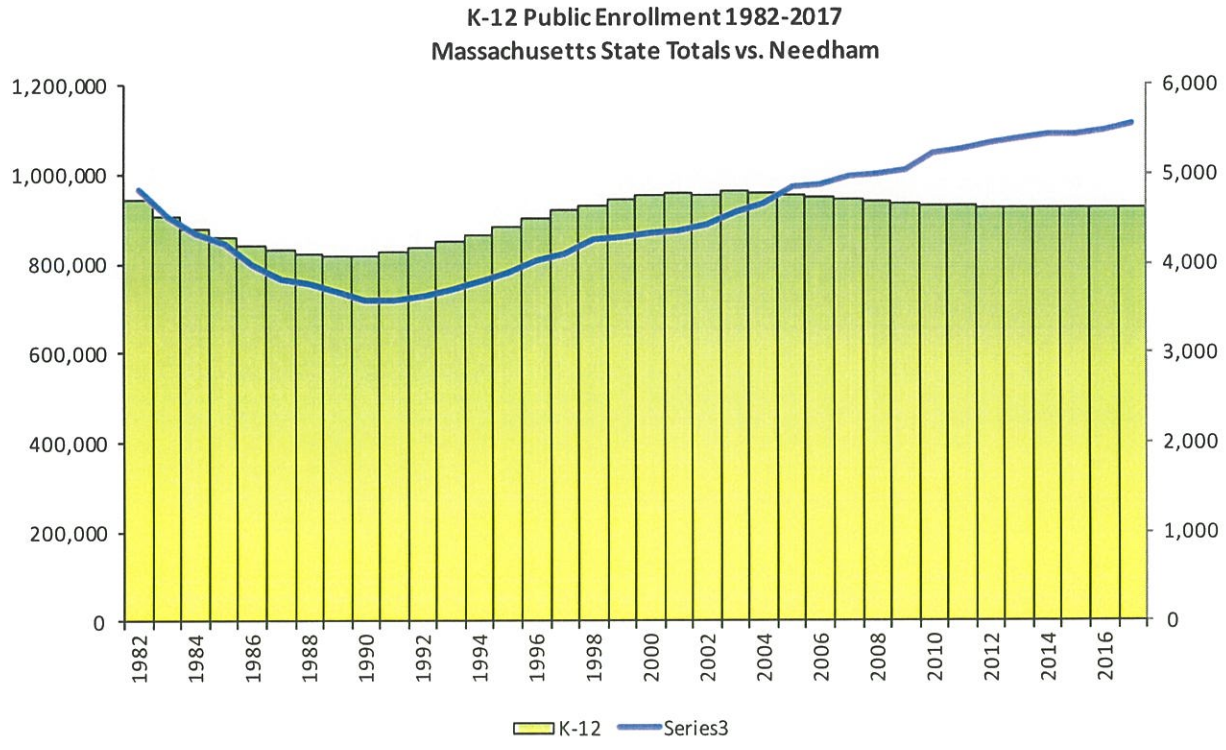
TOTALS FOR NEEDHAM SCHOOL SYSTEM																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	80															80
Broadmeadow		76	83	91	85	109	106									550
Eliot		60	62	65	58	74	75									394
Hillside		79	82	85	72	88	80									486
Mitchell		77	82	94	84	81	88									506
Newman		92	99	109	102	122	109									633
High Rock								436								436
Pollard									419	438						857
High School											440	414	442	394		1690
TOTAL	80	384	408	444	401	474	458	436	419	438	440	414	442	394	0	5632

*SP indicates post graduate special education students counted separately by DESE October enrollment

NPS also has 91 Out of District students with special needs paid for by the district. The DESE excludes out of district placements from District enrollment.

Trends in School Enrollment

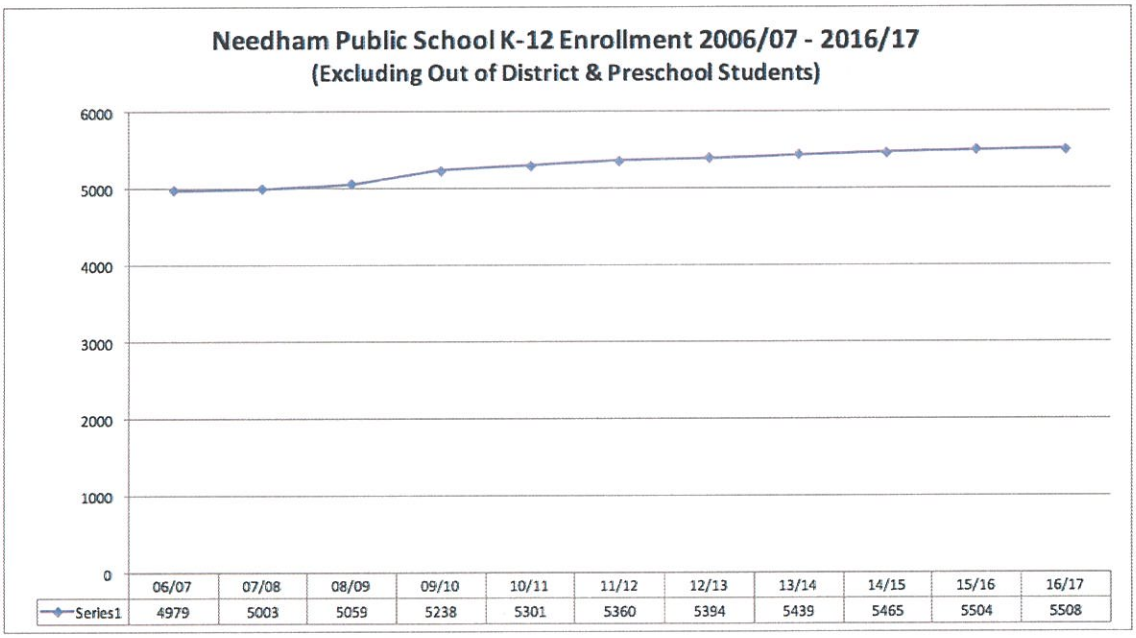
Needham's population has been growing steadily, over the past years, in contrast to the rest of the state. Over the past twenty years (since FY97), Needham's K-12 enrollment (excluding Preschool students and pupils attending school out-of-District) has grown 35.1% from 4,110 (FY97) to 5,552 (FY17.) By contrast, statewide enrollment has grown by only 0.5% over the same period, and since FY03 has been in decline.

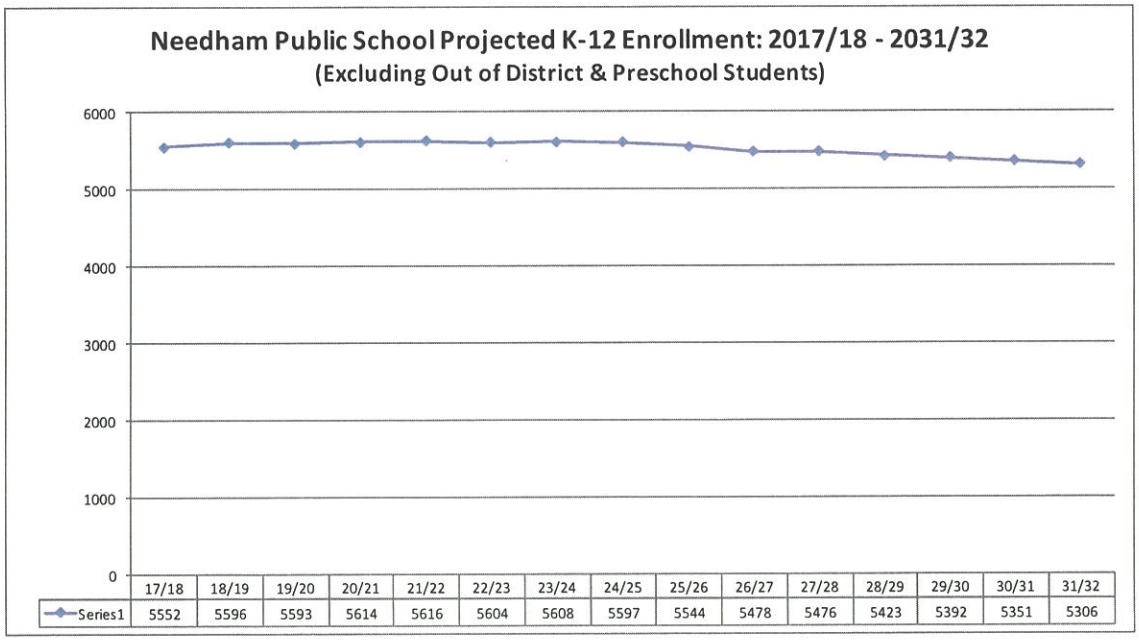


Projected Enrollment – FY18 and Beyond

Over the next fifteen years, Needham's enrollment is projected to decline overall, according to a recent analysis by McKibben Demographics Research (November 2016.) This analysis reflects the projected impact of the local 18-24 year old population leaving the District to attend college or move to other urbanized areas, an increase in the number of empty nest households and the inflow of young households/families into Needham. Since the impact of in-migration is not projected to be enough to offset the population outflow, enrollment is projected to decline overall. The result is smaller cohorts of students entering and moving through the school system in conjunction with larger cohorts of students leaving the system. These assumptions are heavily dependent on the rate, magnitude and price of existing home sales in the District, as well as the ability of families to continue to afford to purchase these homes.

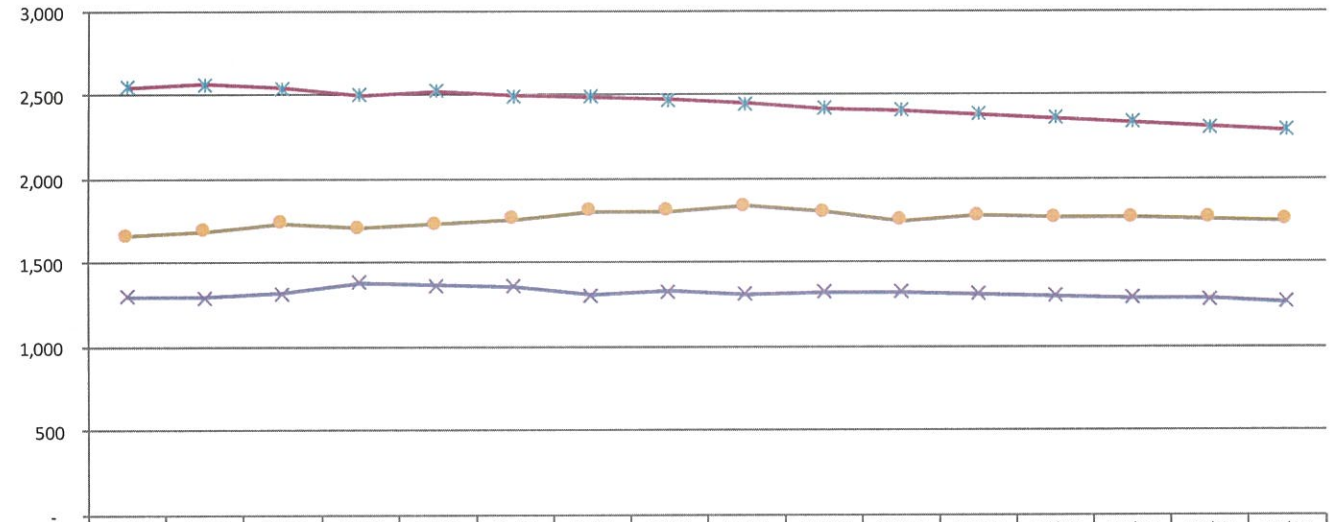
Charts depicting the historical increase and projected decline in enrollment are presented below.





The composition of enrollment growth also is expected to change over the next 15 years. Declining enrollment at the elementary level will be balanced by an increasing middle school population for much of the forecast period, and by high and steady enrollment at the High School. Between FY17 – FY32, enrollment in grades K-5 is expected to decline significantly, from 2,552 in FY17 to 2,290 by FY32. By contrast, Middle School enrollment is projected to increase through FY20, as the larger elementary cohorts reach middle school, then decline slightly to 1,267 by FY32. High School enrollment, however, is projected to increase and remain at high levels for the entire fifteen-year projection period, as the existing student cohorts move through the system. The high school population is projected to increase from its current level of 1,659 to 1,749 by FY32.

Needham Public School Projected K-12 Enrollment: 2016/17- 2031/32
(Excluding Out of District & Preschool Students)



	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
6-8	1297	1293	1316	1384	1363	1359	1306	1329	1311	1321	1321	1309	1297	1287	1280	1267
K-5	2552	2569	2545	2501	2523	2497	2490	2474	2451	2420	2407	2387	2363	2339	2310	2290
9-12	1659	1690	1735	1708	1728	1760	1808	1805	1835	1803	1750	1780	1763	1766	1761	1749

FY18 Operating Budget Staffing Summary by Department:

	Total FY14 Actual	Total FY15 Actual	Total FY16 Actual	Total FY17 Budget	Total FY18 Total Req	Admin FY18 Total Rec	Teacher FY18 Total Rec	Aide FY18 Total Rec	Non Instr FY18 Total Rec	Total FY18 Total Rec
Administration										
School Committee	-	-	-	-	-	-	-	-	-	-
Superintendent	2.07	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Human Resources	7.91	7.07	5.85	5.85	6.85	1.00	-	-	5.85	6.85
Director of Student Development	2.00	2.00	2.00	2.00	3.00	1.00	-	-	1.43	2.43
Director of Student Learning	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Financial Operations	6.20	6.20	5.94	5.94	5.94	1.00	-	-	4.94	5.94
Director of External Funding	0.19	0.19	0.29	0.29	0.29	0.20	-	-	0.09	0.29
Subtotal Administration	**20.37**	**19.46**	**18.08**	**18.08**	**20.08**	**5.20**	**-**	**-**	**14.31**	**19.51**
General Supplies & Services										
Professional Development	-	-	-	-	**2.00**	-	-	-	-	-
District	-	-	-	-	2.00	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-
Hillside	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-
Substitutes	2.29	2.47	2.46	2.47	2.83	-	2.00	-	0.47	2.47
Curriculum Development	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	3.00	4.50	6.00	6.00	6.00	-	-	-	6.00	6.00
Transportation	7.08	9.11	9.11	9.10	9.13	-	-	-	9.13	9.13
Subtotal Gen. Supply & Svc.	**13.37**	**17.08**	**18.57**	**18.57**	**20.96**	**-**	**2.00**	**-**	**16.60**	**18.60**
Elementary										
Broadmeadow	29.01	30.31	29.31	29.31	29.51	1.80	24.00	-	3.51	29.31
Eliot	21.09	21.39	21.16	21.39	21.39	1.30	16.50	-	3.59	21.39
Hillside	24.70	24.60	25.10	26.10	26.10	1.40	21.00	-	3.70	26.10
Mitchell	26.66	27.16	27.16	27.16	27.46	1.50	22.00	1.00	3.66	28.16
Newman	33.28	34.33	33.33	34.33	34.43	2.00	27.77	-	4.66	34.43
Subtotal Elementary	**134.73**	**137.78**	**136.06**	**138.28**	**138.88**	**8.00**	**111.27**	**1.00**	**19.11**	**139.38**
Middle										
High Rock	23.93	24.33	25.83	26.03	26.64	2.70	20.60	-	3.14	26.44
Pollard Middle School	46.87	48.87	50.87	51.17	51.50	5.10	41.40	-	5.00	51.50
Subtotal Middle School	**70.80**	**73.20**	**76.70**	**77.20**	**78.14**	**7.80**	**62.00**	**-**	**8.14**	**77.94**
High School										
Needham High School	80.84	83.24	85.94	87.79	91.34	7.20	75.30	-	6.82	89.32
High School Athletics	2.00	2.50	2.50	2.50	3.50	1.00	-	-	1.50	2.50
Subtotal High School	**82.84**	**85.74**	**88.44**	**90.29**	**94.84**	**8.20**	**75.30**	**-**	**8.32**	**91.82**
Student Services										
Guidance	**30.09**	**29.10**	**29.10**	**30.40**	**30.80**	**1.00**	**27.40**	**-**	**2.00**	**30.40**
District	*2.00*	*2.00*	*2.00*	*2.00*	2.00	*1.00*	-	-	*1.00*	*2.00*
Broadmeadow	*2.36*	*2.36*	*2.30*	*2.30*	2.30	-	*2.30*	-	-	*2.30*
Eliot	*1.40*	*1.00*	*1.20*	*1.40*	1.40	-	*1.40*	-	-	*1.40*
Hillside	*1.14*	*1.54*	*1.40*	*1.50*	1.50	-	*1.50*	-	-	*1.50*
Mitchell	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Newman	*2.00*	*2.00*	*2.00*	*2.00*	2.00	-	*2.00*	-	-	*2.00*
High Rock	*2.50*	*2.50*	*2.50*	*2.50*	2.50	-	*2.50*	-	-	*2.50*
Pollard	*3.70*	*3.70*	*3.70*	*3.70*	3.70	-	*3.70*	-	-	*3.70*
HS	*13.60*	*12.60*	*12.60*	*13.60*	13.60	-	*12.60*	-	*1.00*	*13.60*
Preschool	*0.40*	*0.40*	*0.40*	*0.40*	0.80	-	*0.40*	-	-	*0.40*

FY18 Operating Budget Staffing Summary by Department (continued):

	Total FY14 Actual	Total FY15 Actual	Total FY16 Actual	Total FY17 Budget	Total FY18 Total Req	Admin FY18 Total Rec	Teacher FY18 Total Rec	Aide FY18 Total Rec	Non Instr FY18 Total Rec	Total FY18 Total Rec
Psychology	4.30	5.60	5.30	5.70	5.70	-	5.50	-	-	5.50
Broadmeadow	*0.50*	*0.80*	*0.50*	*0.50*	0.50	-	*0.50*	-	-	*0.50*
Eliot	-	-	-	-	-	-	-	-	-	-
Hillside	*0.50*	*0.50*	*0.50*	*0.50*	0.50	-	*0.50*	-	-	*0.50*
Mitchell	*0.30*	*0.30*	*0.30*	*0.20*	0.50	-	*0.50*	-	-	*0.50*
Newman	*0.50*	*0.60*	*0.60*	*0.60*	0.60	-	*0.60*	-	-	*0.60*
High Rock	*0.30*	*0.30*	*0.30*	*0.50*	0.30	-	*0.30*	-	-	*0.30*
Pollard	*0.70*	*0.70*	*0.70*	*1.00*	0.70	-	*0.70*	-	-	*0.70*
HS	*1.50*	*2.40*	*2.40*	*2.40*	2.60	-	*2.40*	-	-	*2.40*
Preschool	-	-	-	-	-	-	-	-	-	-
Nursing	9.46	9.56	10.86	11.06	11.06	1.00	9.81	-	-	10.81
District	*1.00*	*1.00*	*1.00*	*2.00*	2.00	*1.00*	*1.00*	-	-	*2.00*
Broadmeadow	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Eliot	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Hillside	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Mitchell	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Newman	*1.00*	*1.00*	*2.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
High Rock	*0.46*	*0.46*	*0.46*	*0.56*	0.56	-	*0.56*	-	-	*0.56*
Pollard	*1.50*	*1.50*	*1.50*	*1.50*	1.50	-	*1.50*	-	-	*1.50*
HS	*1.20*	*1.20*	*1.50*	*1.60*	1.60	-	*1.35*	-	-	*1.35*
Preschool	*0.30*	*0.40*	*0.40*	*0.40*	0.40	-	*0.40*	-	-	*0.40*
Special Education	176.79	185.35	194.29	188.75	201.58	8.47	84.34	105.67	1.06	199.54
District	*9.42*	*9.42*	*9.61*	*9.42*	8.92	*3.00*	*5.06*	-	*0.86*	*8.92*
Broadmeadow	*11.62*	*14.16*	*12.28*	*11.28*	12.71	*0.70*	*4.54*	*7.07*	-	*12.31*
Eliot	*12.52*	*13.29*	*15.74*	*13.74*	17.54	*0.70*	*5.34*	*11.50*	-	*17.54*
Hillside	*21.36*	*22.74*	*22.18*	*21.18*	20.83	*0.60*	*4.64*	*15.59*	-	*20.83*
Mitchell	*9.82*	*9.38*	*10.46*	*10.57*	10.47	*0.70*	*3.77*	*6.00*	-	*10.47*
Newman	*23.55*	*20.96*	*22.15*	*21.35*	26.79	*0.80*	*9.71*	*15.68*	-	*26.19*
High Rock	*15.94*	*17.73*	*15.83*	*16.48*	17.83	*1.00*	*7.83*	*9.00*	-	*17.83*
Pollard	*31.74*	*33.87*	*32.67*	*33.32*	32.52	*0.47*	*15.95*	*16.00*	-	*32.42*
HS	*28.32*	*30.72*	*34.97*	*34.67*	36.42	-	*20.42*	*16.00*	-	*36.42*
Preschool	*12.50*	*13.08*	*18.40*	*16.74*	17.55	*0.50*	*7.08*	*8.83*	*0.20*	*16.61*
Summer Special Education	4.05	3.51	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-
English Language Learngers (ELL)	4.75	4.70	4.90	5.40	6.00	-	5.80	-	-	5.80
District	*0.35*	-	*0.40*	*1.00*	0.60	-	*0.60*	-	-	*0.60*
Broadmeadow	*0.30*	*0.30*	*0.50*	*0.40*	0.60	-	*0.50*	-	-	*0.50*
Eliot	*1.00*	*1.00*	*1.00*	*1.00*	1.10	-	*1.00*	-	-	*1.00*
Hillside	*1.00*	*1.00*	*1.00*	*1.00*	1.20	-	*1.20*	-	-	*1.20*
Mitchell	*0.30*	*0.30*	*0.30*	*0.20*	0.20	-	*0.20*	-	-	*0.20*
Newman	*0.60*	*0.80*	*1.00*	*1.00*	1.10	-	*1.10*	-	-	*1.10*
High Rock	*0.20*	*0.40*	-	-	-	-	-	-	-	-
Pollard	*0.20*	*0.20*	*0.20*	*0.40*	0.70	-	*0.70*	-	-	*0.70*
HS	*0.80*	*0.70*	*0.50*	*0.40*	0.50	-	*0.50*	-	-	*0.50*
Reading	11.35	12.05	11.25	11.45	12.55	1.00	11.15	-	-	12.15
Broadmeadow	*2.00*	*2.00*	*2.00*	*2.00*	2.20	*0.20*	*2.00*	-	-	*2.20*
Eliot	*1.65*	*1.40*	*1.40*	*1.40*	1.45	*0.20*	*1.25*	-	-	*1.45*
Hillside	*1.20*	*1.45*	*1.80*	*1.80*	1.80	*0.20*	*1.60*	-	-	*1.80*
Mitchell	*1.50*	*1.50*	*1.70*	*1.70*	1.70	*0.20*	*1.50*	-	-	*1.70*
Newman	*2.20*	*2.20*	*1.85*	*2.05*	2.40	*0.20*	*2.20*	-	-	*2.40*
High Rock	*2.30*	*2.50*	*2.00*	*2.00*	2.00	-	*2.00*	-	-	*2.00*
Pollard	*0.50*	*1.00*	*0.50*	*0.50*	1.00	-	*0.60*	-	-	*0.60*
Math Instruction	5.02	6.02	4.02	4.02	6.52	0.50	4.52	-	-	5.02
Broadmeadow	*1.13*	*1.13*	*1.13*	*1.13*	1.51	*0.50*	*1.01*	-	-	*1.51*
Eliot	*0.63*	*0.63*	*0.63*	*0.63*	1.21	-	*0.51*	-	-	*0.51*
Hillside	*0.63*	*0.63*	*0.63*	*0.63*	0.81	-	*0.51*	-	-	*0.51*
Mitchell	*0.50*	*0.50*	*0.50*	*0.50*	1.00	-	*0.50*	-	-	*0.50*
Newman	*1.13*	*1.13*	*1.13*	*1.13*	1.01	-	*1.01*	-	-	*1.01*
High Rock	*0.50*	*1.00*	-	-	1.00	-	*1.00*	-	-	*1.00*
Pollard	*0.50*	*1.00*	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	245.80	255.88	259.71	256.77	274.20	11.97	148.52	105.67	3.05	269.21

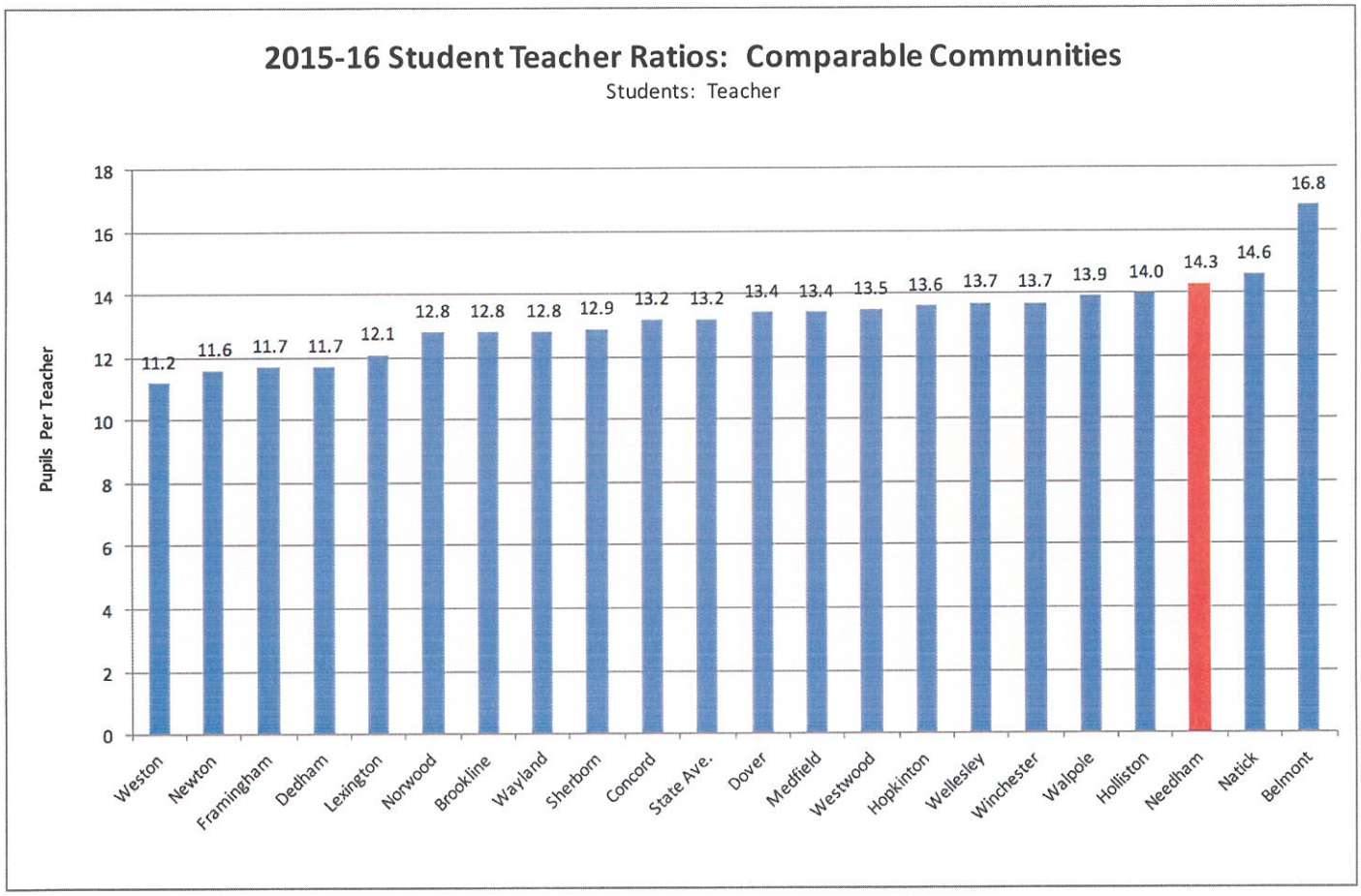
FY18 Operating Budget Staffing Summary by Department (continued):

	Total FY14 Actual	Total FY15 Actual	Total FY16 Actual	Total FY17 Budget	Total FY17 Total Req	Admin FY18 Total Rec	Teacher FY18 Total Rec	Aide FY18 Total Rec	Non Instr FY18 Total Rec	Total FY18 Total Rec
K-12 Specialist Instruction										
Science Center	3.43	4.37	4.33	4.60	5.16	-	1.70	2.68	0.21	4.59
District	-	-	*0.14*	*0.22*	0.86	-	-	*0.08*	*0.21*	*0.29*
Broadmeadow	*0.60*	*0.62*	*0.58*	*0.62*	0.60	-	*0.20*	*0.40*	-	*0.60*
Eliot	*0.60*	*0.62*	*0.58*	*0.62*	0.60	-	*0.20*	*0.40*	-	*0.60*
Hillside	*0.60*	*0.62*	*0.58*	*0.62*	0.60	-	*0.20*	*0.40*	-	*0.60*
Mitchell	*0.60*	*0.62*	*0.58*	*0.62*	0.60	-	*0.20*	*0.40*	-	*0.60*
Newman	*1.03*	*1.89*	*1.87*	*1.90*	1.90	-	*0.90*	*1.00*	-	*1.90*
Educational Technology	14.40	15.10	14.30	15.10	17.87	-	10.05	6.94	-	16.99
District	*1.50*	*1.50*	*5.70*	*5.50*	6.57	-	-	*5.94*	-	*5.94*
Broadmeadow	*1.10*	*1.30*	*0.80*	*0.80*	1.00	-	*1.00*	-	-	*1.00*
Eliot	*1.25*	*1.25*	*0.50*	*0.50*	1.00	-	*1.00*	-	-	*1.00*
Hillside	*0.65*	*0.75*	*0.50*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Mitchell	*1.00*	*1.00*	*0.50*	*0.50*	1.00	-	*1.00*	-	-	*1.00*
Newman	*1.35*	*1.75*	*1.00*	*1.50*	1.00	-	*1.00*	-	-	*1.00*
High Rock	*1.25*	*1.25*	*1.50*	*1.50*	1.50	-	*1.50*	-	-	*1.50*
Pollard	*3.55*	*2.55*	*1.80*	*1.80*	1.80	-	*1.80*	-	-	*1.80*
HS	*2.75*	*3.75*	*2.00*	*2.00*	3.00	-	*1.75*	*1.00*	-	*2.75*
Media Services	12.69	13.06	13.27	13.21	13.73	-	8.82	3.31	1.60	13.73
District	*1.00*	*1.00*	*1.21*	*1.00*	1.00	-	-	*1.00*	-	*1.00*
Broadmeadow	*1.20*	*1.20*	*1.20*	*1.20*	1.20	-	*1.00*	-	*0.20*	*1.20*
Eliot	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*0.80*	-	*0.20*	*1.00*
Hillside	*0.99*	*1.00*	*1.00*	*1.10*	1.20	-	*1.00*	-	*0.20*	*1.20*
Mitchell	*1.00*	*1.20*	*1.20*	*1.20*	1.20	-	*1.00*	-	*0.20*	*1.20*
Newman	*1.40*	*1.42*	*1.42*	*1.42*	1.84	-	*1.42*	*0.22*	*0.20*	*1.84*
High Rock	*1.20*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Pollard	*1.40*	*1.60*	*1.60*	*1.60*	1.60	-	*1.00*	-	*0.60*	*1.60*
HS	*3.50*	*3.64*	*3.64*	*3.69*	3.69	-	*1.60*	*2.09*	-	*3.69*
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	18.00	20.60	21.10	21.10	21.40	-	21.40	-	-	21.40
Broadmeadow	*1.20*	*1.60*	*1.60*	*1.60*	1.60	-	*1.60*	-	-	*1.60*
Eliot	*0.80*	*1.40*	*1.10*	*1.10*	1.10	-	*1.10*	-	-	*1.10*
Hillside	*0.80*	*0.80*	*1.10*	*1.30*	1.40	-	*1.40*	-	-	*1.40*
Mitchell	*1.00*	*1.60*	*1.40*	*1.40*	1.40	-	*1.40*	-	-	*1.40*
Newman	*1.00*	*2.00*	*2.20*	*2.00*	2.20	-	*2.20*	-	-	*2.20*
High Rock	*2.00*	*2.00*	*2.00*	*2.00*	2.00	-	*2.00*	-	-	*2.00*
Pollard	*4.20*	*4.20*	*4.20*	*4.20*	4.20	-	*4.20*	-	-	*4.20*
HS	*7.00*	*7.00*	*7.50*	*7.50*	7.50	-	*7.50*	-	-	*7.50*
Health Education	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	-	-	-	-	-	-	-	-
Pollard	*1.00*	*1.00*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
HS	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	1.57	1.00	-	-	-	1.00
Fine Arts	15.10	15.90	16.20	16.30	16.40	-	16.40	-	-	16.40
Broadmeadow	*0.90*	*0.90*	*1.00*	*1.00*	1.00	-	*1.00*	-	-	*1.00*
Eliot	*0.60*	*0.80*	*0.76*	*0.60*	0.80	-	*0.80*	-	-	*0.80*
Hillside	*0.80*	*0.80*	*0.70*	*0.77*	0.70	-	*0.70*	-	-	*0.70*
Mitchell	*0.70*	*0.70*	*0.74*	*0.87*	0.74	-	*0.74*	-	-	*0.74*
Newman	*1.00*	*1.20*	*1.20*	*1.16*	1.16	-	*1.16*	-	-	*1.16*
High Rock	*0.70*	*0.70*	*0.80*	*0.90*	1.00	-	*1.00*	-	-	*1.00*
Pollard	*2.80*	*3.00*	*3.00*	*3.00*	3.00	-	*3.00*	-	-	*3.00*
HS	*7.60*	*7.80*	*8.00*	*8.00*	8.00	-	*8.00*	-	-	*8.00*
Performing Arts	13.17	13.88	14.45	14.27	15.07	-	14.20	0.57	-	14.77
Broadmeadow	*1.30*	*1.49*	*1.41*	*1.41*	1.38	-	*1.30*	*0.08*	-	*1.38*
Eliot	*1.04*	*1.13*	*0.94*	*0.97*	0.94	-	*0.90*	*0.04*	-	*0.94*
Hillside	*1.10*	*1.03*	*1.30*	*1.19*	1.29	-	*1.20*	*0.09*	-	*1.29*
Mitchell	*1.37*	*1.33*	*1.37*	*1.36*	1.36	-	*1.30*	*0.06*	-	*1.36*
Newman	*1.40*	*1.57*	*1.69*	*1.64*	1.90	-	*1.80*	*0.10*	-	*1.90*
High Rock	*1.96*	*1.90*	*1.96*	*1.96*	2.06	-	*1.90*	*0.06*	-	*1.96*
Pollard	*2.70*	*2.73*	*2.84*	*2.84*	3.04	-	*2.70*	*0.14*	-	*2.84*
HS	*2.30*	*2.70*	*2.94*	*2.90*	3.10	-	*3.10*	-	-	*3.10*
K-12 Dir. Fine & Perf. Arts	1.90	1.90	1.90	1.90	2.15	1.00	-	-	1.15	2.15

FY18 Operating Budget Staffing Summary by Department (continued):

	Total FY14 Actual	Total FY15 Actual	Total FY16 Actual	Total FY17 Budget	Total FY17 Total Req	Admin FY18 Total Rec	Teacher FY18 Total Rec	Aide FY18 Total Rec	Non Instr FY18 Total Rec	Total FY18 Total Rec
World Languages	22.20	27.40	27.40	27.50	28.10	-	27.90	-	-	27.90
Broadmeadow	-	*1.20*	*1.20*	*1.20*	1.20	-	*1.20*	-	-	*1.20*
Eliot	-	*0.80*	*0.80*	*0.80*	0.80	-	*0.80*	-	-	*0.80*
Hillside	-	*1.00*	*1.00*	*1.03*	1.00	-	*1.00*	-	-	*1.00*
Mitchell	-	*1.00*	*1.06*	*1.17*	1.10	-	*1.10*	-	-	*1.10*
Newman	-	*1.40*	*1.34*	*1.30*	1.40	-	*1.40*	-	-	*1.40*
High Rock	*2.20*	*2.20*	*2.20*	*2.20*	2.20	-	*2.20*	-	-	*2.20*
Pollard	*6.00*	*6.40*	*6.00*	*6.00*	6.00	-	*6.00*	-	-	*6.00*
HS	*14.00*	*13.40*	*13.80*	*13.80*	14.40	-	*14.20*	-	-	*14.20*
K-12 Dir. World Languages	0.80	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Subtotal K-12 Specialists	105.67	117.20	117.94	118.96	125.44	4.00	101.46	13.50	3.96	122.92
GRAND TOTAL	673.57	706.34	715.50	718.16	752.58	45.17	500.53	120.20	73.52	739.42

"Secret Journal"
by Samantha Lee (NHS Gr 10),

Staffing Ratios:

The high value per dollar expended of Needham education also is demonstrated by the following staffing ratio chart, which shows that, in FY16, there are more students assigned to each teacher in Needham, on average, than in most surrounding communities and in the state, overall. Needham's average student to teacher ratio (14.3:1, which includes special education classrooms) also is higher than the state-wide average ratio (13.2:1.) Source: MA Department of Education