



Needham Public Schools

FY19 Town Meeting Approved Operating Budget

A school and community partnership that creates excited learners, inspires excellence, fosters integrity.

FY19 Budget Message and Overview



Needham Public Schools Office of the Superintendent

A school and community partnership that creates excited learners, inspires excellence, fosters integrity.

February 22, 2018

To: Needham School Community
From: Daniel E. Gutekanst, Ed.D., Superintendent of Schools
Re: FY19 School Committee's Budget Proposal

Introduction

Enclosed, please find the School Committee's proposed FY 2018/19 operating budget for the Needham Public Schools. The proposed plan totals **\$71,105,943** and represents a **\$2,755,860 (4.03%)** increase over the current budget year. This recommendation was endorsed by the Finance Committee on February 22, 2018 and incorporates several adjustments to the Superintendent's original recommendation of \$71,485,377 (dated December 11, 2017), which are detailed starting on page 14 of this document. It also excludes a \$350,000 placeholder request for funds to implement Full-Day Kindergarten in FY19/20, since the Town is setting aside recurring revenues for that purpose. Finally, it includes a \$29,000 request to transfer existing budget funds from the Public Facilities Department to the School Department to support the installation of a new District-wide phone system after July 1.

This budget proposal outlines the resources the schools need to support an excellent educational program for our students, one that is consistent with the District's core values of Scholarship, Citizenship, Community, and Personal Growth.

The FY19 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 FY19 budget plan. Among them:

- **Contractual Salary Increases.** Negotiated contracts for all existing employees account for \$1.8 million, over half of the total 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.
- **Enrollment, Class Size, Program support.** While overall enrollment is projected to increase only slightly next year, there remains a need to ensure that class sizes stay

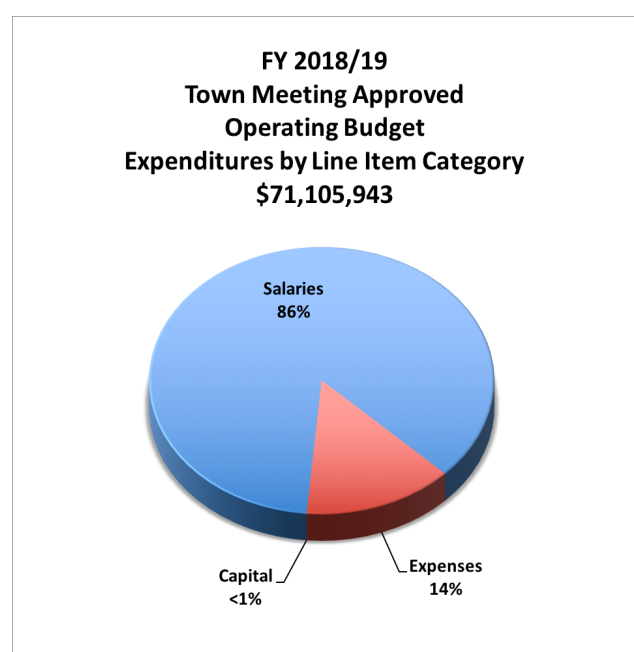
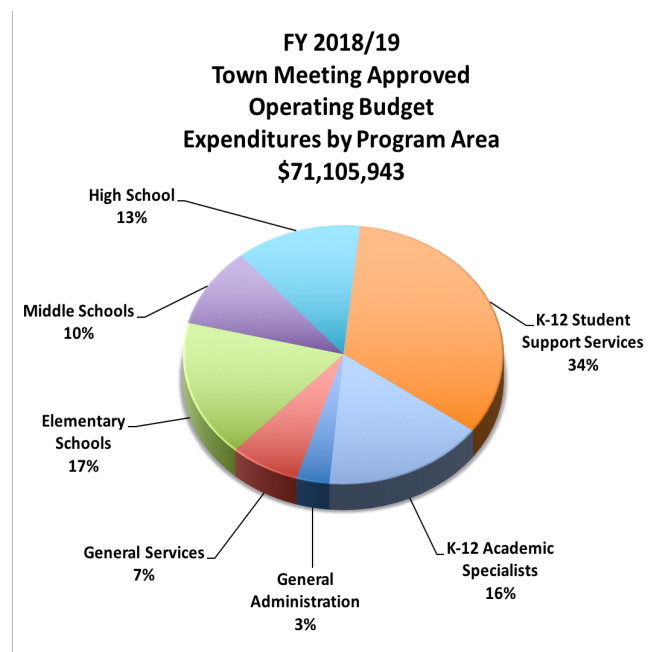
FY19 School Committee's Operating Budget Proposal

within acceptable School Committee policy guidelines. I propose a net increase of 7.72 Full Time Equivalent (FTE) teachers at the elementary and secondary levels to keep class sizes steady and provide for special education programming and support. I also propose 2.17 net new FTE paraprofessionals and administrative support staff to ensure student needs are addressed and to provide ongoing support and training for the professional staff.

- **Increased Special Education and Student Support Service Costs.** Increases in the number of special education students being served, special education tuition, and other mandated costs amount to \$376,097 of the new funds requested.
- **Targeted Program Improvements.** The FY19 budget plan includes \$216,165 for targeted program improvements. These improvements include: \$40,533 to provide expanded math coaching services at the elementary schools; \$10,208 to provide funding for the Launching Scholars program at Pollard Middle School; \$6,748 to launch a Unified Sports Program at NHS; \$5,000 for cultural responsiveness training for staff members; \$21,600 to create building-based permanent substitutes to help fill teacher absences; \$6,780 for a beginning band music teacher at High Rock School; \$30,192 to add afterschool late buses at the secondary schools for students who wish to participate in extracurricular activities or access homework help; and \$65,700 to add an additional bus to reduce the number of students on the wait list for transportation and help with overcrowding on the buses.

This proposed budget has been carefully considered and reflects the School Committee and community's high expectations for its young people. Additional details about the budget plan follow.

FY19 Budget Summary



FY19 School Committee's Operating Budget Proposal

FY19 Budget Development Process and Priorities

The FY19 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. The Superintendent then 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 deliberated the budget in December and January and voted a recommended budget request at the end of January. The FY19 budget calendar is summarized below:

- December 11th and subsequent meetings in January: School Committee reviewed the Superintendent's budget request
- December 14th: School Committee and Finance Committee liaisons budget workshop
- December and January: Finance Committee liaisons met with School Committee liaisons and Central Office staff to review and discuss requests.
- January 2nd: Town Manager consulted with School Committee about budget plan.
- January 16th: School Committee held public hearing on the budget plan.
- January 24th: The Finance Committee reviewed the School budget proposal.
- January 24th: The School Committee voted budget plan and sent budget to Town Manager and Finance Committee.
- January 31st: Town Manager Balanced Budget recommendation sent to the Finance Committee for consideration.
- February 22nd: The Finance Committee voted a draft budget recommendation to Town Meeting.
- May 7th: May 2018 Annual Town Meeting begins.
- May 9th: May 2018 Special Town Meeting begins.
- July 1st: Start of FY 2018/19.

FY19 School Committee's Operating Budget Proposal

Capital Priorities for FY19

The FY19 recommended capital budget request totals \$999,842 and includes \$864,842 in technology and equipment replacement requests, plus \$135,000 in facility-related requests. The facility requests include \$70,000 to 'refresh' the feasibility study conducted in 2013 of Emery Grover School Administration Building renovation options, and \$65,000 to study the possibility of phasing improvements to the Pollard Middle School.

The technology and equipment replacement requests include:

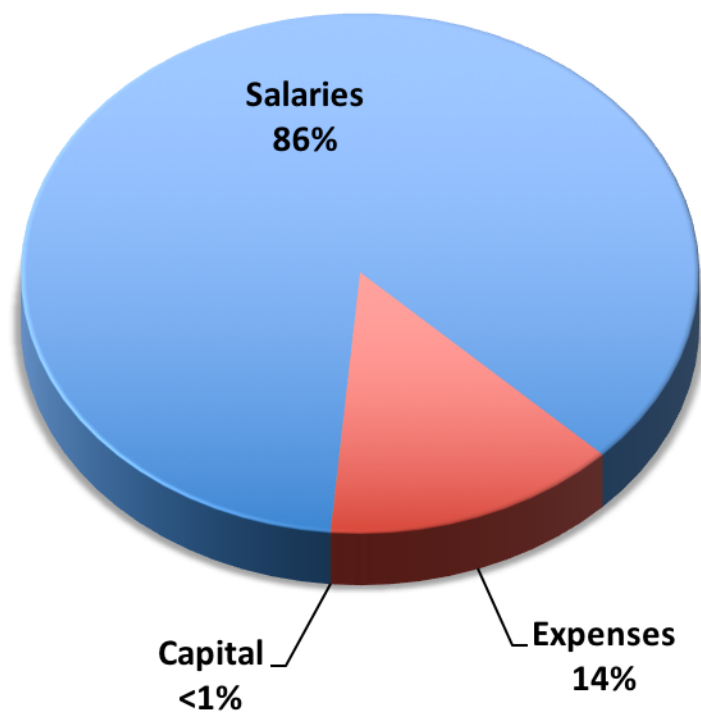
- \$303,600 for school technology;
- \$319,000 to replace school phone systems;
- \$60,500 for school furniture;
- \$84,190 for copier replacement; and
- \$97,552 for school vehicle replacement.

Next Steps

The School administration is eager to present this proposed budget to Town Meeting and members of the community in May.

FY 2018/19 School Operating Budget

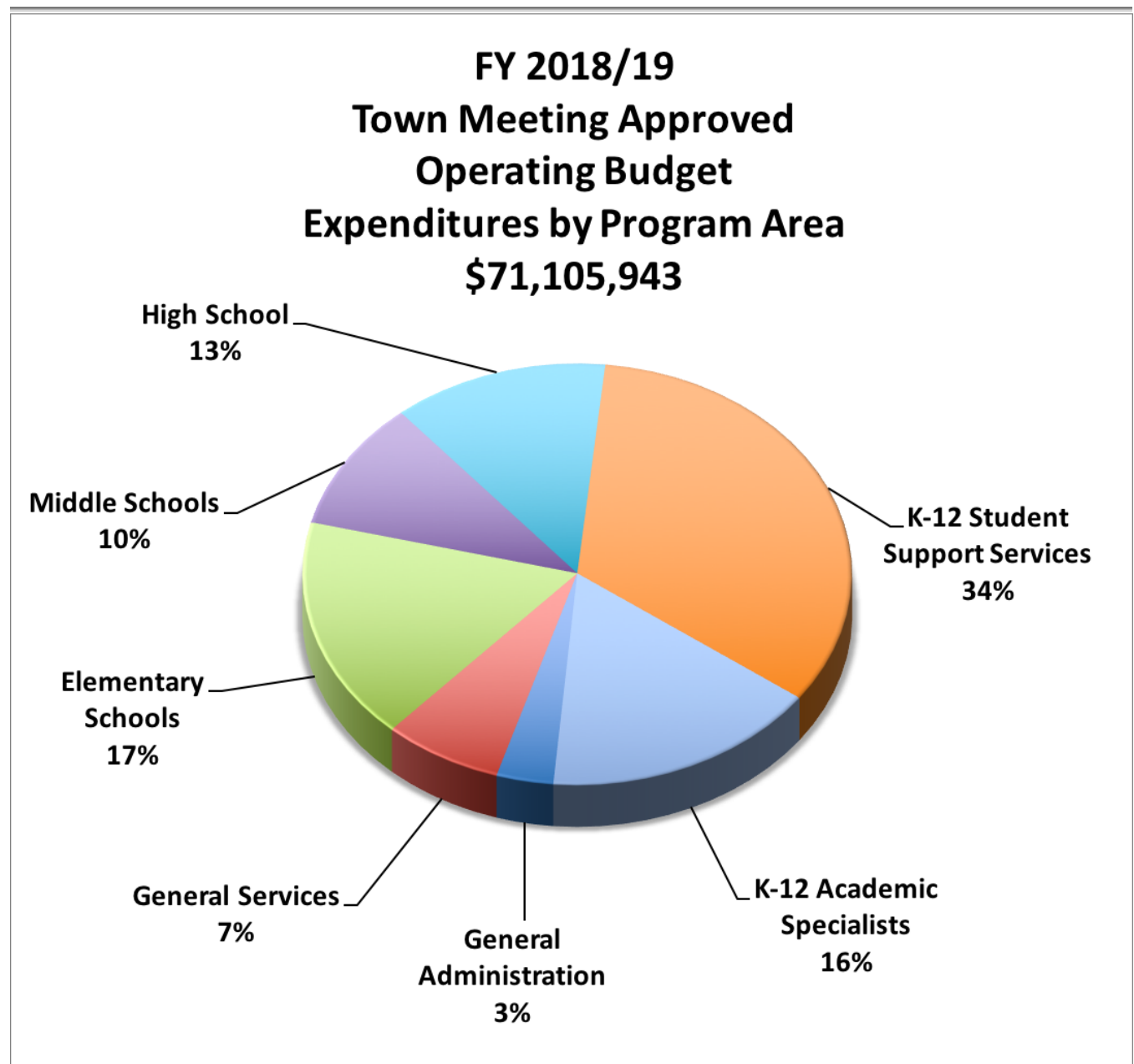
FY 2018/19 Town Meeting Approved Operating Budget Expenditures by Line Item Category \$71,105,943



Expenditures by Line Item Category:

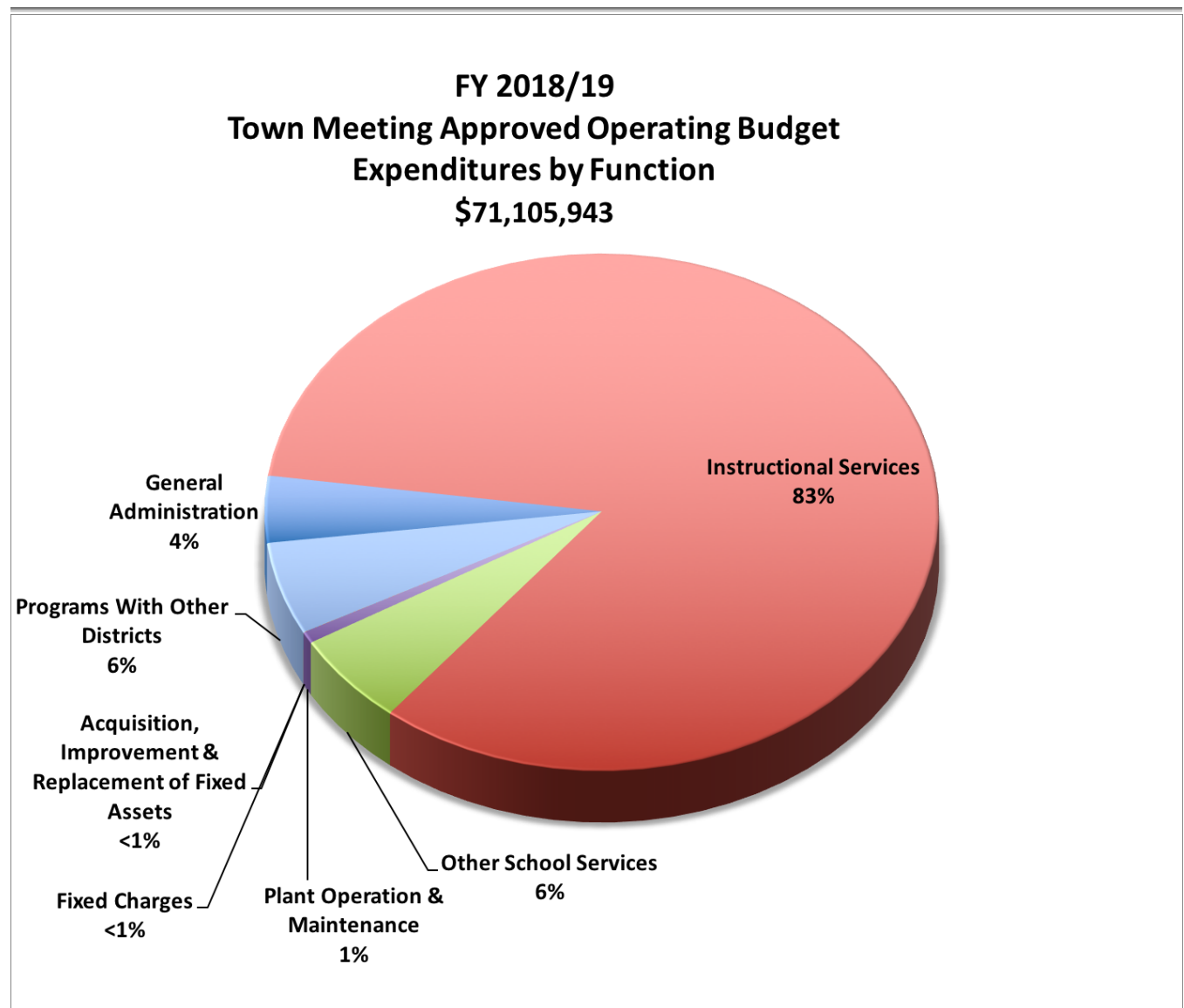
Category/ Line Item	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/(Dec)	% FY19 TL
Salaries	50,041,511	52,001,816	54,593,817	58,736,969	62,236,245	61,116,729	2,379,760	4.05%	86.0%
Expenses	7,821,348	8,939,434	10,027,061	9,608,364	10,595,151	9,984,463	376,099	3.91%	14.0%
Capital Outlay	11,102	20,641	16,515	4,750	4,750	4,750	-	0.00%	0.0%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Program Area/ Department:



Program Area/Department	FY15 Actuals	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/(Dec)	% FY19 TL
General Administration	1,864,635	1,898,708	2,175,778	2,296,440	2,536,601	2,384,596	88,156	3.8%	3.4%
General Services	3,456,224	3,889,078	4,212,854	4,793,777	5,742,177	4,991,638	197,861	4.1%	7.0%
Elementary Schools	10,405,294	10,623,383	11,196,940	11,755,309	12,288,879	12,186,744	431,435	3.7%	17.1%
Middle Schools	5,723,086	6,190,895	6,399,280	6,840,377	7,077,509	7,081,186	240,809	3.5%	10.0%
High School	7,393,632	7,820,455	8,245,330	8,661,316	9,228,612	9,086,816	425,500	4.9%	12.8%
K-12 Student Support Services	19,988,088	20,549,379	21,809,872	22,722,199	24,210,253	23,751,122	1,028,923	4.5%	33.4%
K-12 Academic Specialists	9,042,999	9,989,990	10,597,339	11,280,664	11,752,114	11,623,839	343,175	3.0%	16.3%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

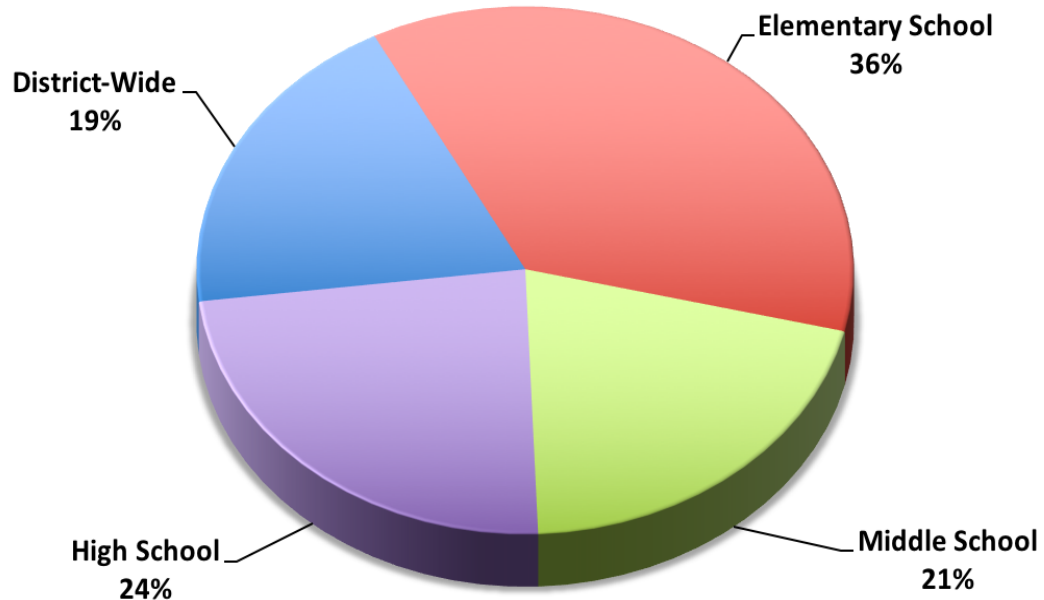
Expenditures by Functional Area:



Expenditure Classification	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/(Dec)	% FY19 TL
General Administration (1000)	2,136,747	2,271,521	2,593,362	2,819,121	3,180,246	2,962,006	142,885	5.07%	4.2%
Instructional Services (2000)	48,367,094	50,848,863	54,305,080	57,156,788	60,528,779	59,424,627	2,267,839	3.97%	83.6%
Other School Services (3000)	3,373,701	3,533,347	3,927,998	3,961,425	4,418,151	4,088,341	126,916	3.20%	5.7%
Operation & Maintenance of Plant (4000)	357,668	421,669	444,165	468,440	477,852	506,852	38,412	8.20%	0.7%
Fixed Charges (5000)	19,000	12,500	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Acquisition, Imp. & Repl. of Fixed Assets (7000)	11,102	20,641	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)	3,608,651	3,853,351	3,912,558	3,937,558	4,224,367	4,117,365	179,807	4.57%	5.79%
GRAND TOTAL	57,873,958	60,961,890	65,189,914	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Level:

FY 2018/19
Town Meeting Approved Operating Budget
Expenditures by Level
\$71,105,943



Expenditures by Level	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/(Dec)	% FY19 TL
District-Wide	11,014,702	11,792,474	12,830,579	13,623,699	14,749,993	13,736,839	113,140	0.83%	19.3%
<u>PreK- Elementary</u>									
Broadmeadow	4,481,673	4,524,953	4,695,133	4,920,143	5,170,348	5,094,644	174,501	3.55%	7.2%
Eliot	3,375,454	3,473,291	3,637,755	3,868,153	4,005,868	3,968,236	100,083	2.59%	5.6%
Hillside	3,888,381	4,038,244	4,232,320	4,513,733	4,977,131	4,859,858	346,125	7.67%	6.8%
Mitchell	3,432,176	3,637,197	3,767,716	4,015,403	4,336,142	4,287,315	271,912	6.77%	6.0%
Newman	5,228,243	5,312,295	5,658,319	6,051,674	6,541,491	6,467,785	416,111	6.88%	9.1%
Preschool	801,582	983,903	1,020,774	1,029,577	1,217,170	1,208,447	178,870	17.37%	1.7%
Totals	21,207,509	21,969,883	23,012,017	24,398,683	26,248,150	25,886,285	1,487,602	6.10%	36.4%
<u>Middle School</u>									
High Rock	4,404,297	4,745,375	5,043,017	5,273,788	5,462,065	5,455,279	181,491	3.44%	7.7%
Pollard	7,925,495	8,037,448	8,452,743	9,040,319	9,260,939	9,191,568	151,249	1.67%	12.9%
Totals	12,329,792	12,782,823	13,495,760	14,314,107	14,723,004	14,646,847	332,740	2.32%	20.6%
High School	13,321,955	14,416,711	15,299,039	16,013,593	17,114,998	16,835,970	822,377	5.14%	23.7%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Line Item Detail:

Category/ Line Item	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/(Dec)	% FY19 TL
<u>Salaries:</u>									
Salaries	50,041,511	52,001,816	54,593,817	58,736,969	62,236,245	61,116,729	2,379,760	4.05%	86.0%
Subtotal	50,041,511	52,001,816	54,593,817	58,736,969	62,236,245	61,116,729	2,379,760	4.05%	86.0%
<u>Purch Svc/ Expense</u>									
Repairs & Maintenance	198,296	127,375	128,236	177,818	152,418	149,918	(27,900)	-15.69%	0.2%
Rentals & Leases	-	-	-	-	-	-	-	0.00%	0.0%
Professional & Technical Svcs.	786,708	654,093	1,026,495	729,106	758,896	728,896	(210)	-0.03%	1.0%
Advertising	5,016	8,037	6,828	15,000	15,000	15,000	-	0.00%	0.0%
Tuition	3,683,965	3,940,682	4,249,458	4,007,808	4,294,617	4,187,615	179,807	4.49%	5.9%
Transportation	1,546,852	1,676,801	1,793,659	1,904,143	2,229,525	1,937,924	33,781	1.77%	2.7%
Communication	4,958	11,034	7,060	5,320	5,320	34,320	29,000	545.11%	0.0%
Mail/Postage	56,135	73,409	37,617	59,710	59,710	59,710	-	0.00%	0.1%
Printing & Binding	6,770	7,515	7,778	7,493	7,493	7,493	-	0.00%	0.0%
Other Services	328,591	363,256	595,213	385,944	521,395	495,645	109,701	28.42%	0.7%
Office Supplies	26,568	24,814	40,837	46,181	48,773	47,473	1,292	2.80%	0.1%
Medical & Surgical Supplies	6,438	12,847	9,430	8,779	7,649	7,649	(1,130)	-12.87%	0.0%
Educational Supplies	438,037	757,475	762,038	623,922	595,548	580,548	(43,374)	-6.95%	0.8%
Testing Supplies	17,524	36,380	20,167	23,305	23,805	23,805	500	2.15%	0.0%
Instructional Classroom Reference	152,605	188,620	147,614	180,331	181,631	181,631	1,300	0.72%	0.3%
Textbooks/ Workbooks	61,379	41,936	26,134	138,180	127,309	125,809	(12,371)	-8.95%	0.2%
Instructional Equipment	31,249	78,846	53,486	95,841	109,726	95,026	(815)	-0.85%	0.1%
Instructional Hardware	82,002	89,716	39,031	46,431	15,931	15,931	(30,500)	-65.69%	0.0%
Instructional Software	48,291	78,080	83,401	188,302	298,317	206,182	17,880	9.50%	0.3%
Instructional Technology	19,089	439,066	644,367	648,518	695,918	669,518	21,000	3.24%	0.9%
Instructional Tech Supplies/Toner	-	-	-	-	116,700	86,700	86,700	0.00%	0.1%
All Other Supplies	1,621	1,035	2,623	933	933	933	-	0.00%	0.0%
In-State Travel/Conferences	96,050	80,618	105,076	65,830	85,864	82,064	16,234	24.66%	0.1%
Out-State Travel/Conferences	12,213	12,148	23,503	10,137	10,206	10,206	69	0.68%	0.0%
Dues/Memberships	57,654	108,379	66,285	94,780	97,999	97,999	3,219	3.40%	0.1%
Insurance Premiums	2,000	3,070	2,000	3,100	3,100	3,100	-	0.00%	0.0%
Other Expenses	151,336	124,202	148,725	141,452	131,368	133,368	(8,084)	-5.72%	0.2%
Subtotal	7,821,348	8,939,434	10,027,061	9,608,364	10,595,151	9,984,463	376,099	3.91%	14.0%
<u>Capital Outlay</u>									
Buildings	-	-	-	-	-	-	-	0.00%	0.0%
Equipment	11,102	20,439	11,765	-	-	-	-	0.00%	0.0%
Motor Vehicles	-	-	-	-	-	-	-	0.00%	0.0%
Capital Technology	-	202	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Subtotal	11,102	20,641	16,515	4,750	4,750	4,750	-	0.00%	0.0%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Program Area/Department Detail:

<i>Program/Department</i>	<i>FY15 Actuals</i>	<i>FY16 Actuals</i>	<i>FY17 Actuals</i>	<i>FY18 Budget</i>	<i>FY19 Request</i>	<i>FY19 TM Approved</i>	<i>\$ Inc/(Dec) Over FY18</i>	<i>% Inc/ (Dec)</i>	<i>% FY19 TL</i>
<i>General Administration</i>									
School Committee	168,933	134,196	253,820	123,071	123,071	123,071	-	0.0%	0.2%
Superintendent	326,099	346,515	362,589	374,133	387,719	392,719	18,586	5.0%	0.6%
Personnel Resources	527,647	527,414	538,728	683,459	727,826	687,391	3,932	0.6%	1.0%
Student Development	193,785	209,360	217,816	246,565	336,864	294,308	47,743	19.4%	0.4%
Program Development	225,484	236,867	248,153	260,640	270,521	270,106	9,466	3.6%	0.4%
Financial Operations	402,181	412,394	514,897	569,075	660,046	617,001	47,926	8.4%	0.9%
External Funding	20,506	31,962	39,775	39,497	30,554	-	(39,497)	-100.0%	0.0%
Subtotal	1,864,635	1,898,708	2,175,778	2,296,440	2,536,601	2,384,596	88,156	3.8%	3.4%
<i>General Services</i>									
Professional Development	294,715	307,799	334,875	285,284	302,255	302,252	16,968	5.9%	0.4%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accomodations	599	990	180	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	550	393,853	708,546	358,546	(35,307)	-9.0%	0.5%
Substitutes	305,956	266,889	326,047	444,330	556,929	492,129	47,799	10.8%	0.7%
Curriculum Development	119,951	149,473	195,576	150,467	152,404	152,404	1,937	1.3%	0.2%
General Supplies, Services & Equip.	220,807	325,429	283,841	218,460	219,060	219,060	600	0.3%	0.3%
Production Center/Mail Room	113,884	128,004	111,347	121,038	122,114	122,114	1,076	0.9%	0.2%
Administrative Technology	582,429	748,173	850,231	933,893	1,063,193	1,019,058	85,165	9.1%	1.4%
Transportation	1,809,883	1,954,321	2,102,207	2,237,452	2,608,676	2,317,075	79,623	3.6%	3.3%
Subtotal	3,456,224	3,889,078	4,212,854	4,793,777	5,742,177	4,991,638	197,861	4.1%	7.0%
<i>Elementary Schools</i>									
Broadmeadow Elementary	2,402,997	2,484,512	2,603,351	2,702,518	2,703,337	2,690,422	(12,096)	-0.4%	3.8%
Eliot Elementary	1,630,186	1,668,728	1,776,915	1,831,385	1,908,474	1,898,059	66,674	3.6%	2.7%
Hillside Elementary	1,947,860	2,018,322	2,143,674	2,241,531	2,335,908	2,335,493	93,962	4.2%	3.3%
Mitchell Elementary	1,888,000	1,969,302	2,019,404	2,185,205	2,328,539	2,314,924	129,719	5.9%	3.3%
Newman Elementary	2,536,251	2,482,519	2,653,596	2,794,670	3,012,621	2,947,846	153,176	5.5%	4.1%
Subtotal Elementary	10,405,294	10,623,383	11,196,940	11,755,309	12,288,879	12,186,744	431,435	3.7%	17.1%
<i>Middle Schools</i>									
High Rock School	1,954,141	2,161,076	2,250,506	2,375,956	2,477,178	2,476,763	100,807	4.2%	3.5%
Pollard Middle School	3,768,945	4,029,819	4,148,774	4,464,421	4,600,331	4,604,423	140,002	3.1%	6.5%
Subtotal Middle	5,723,086	6,190,895	6,399,280	6,840,377	7,077,509	7,081,186	240,809	3.5%	10.0%
<i>High School</i>									
High School	6,915,358	7,346,078	7,758,148	8,147,366	8,688,727	8,566,031	418,665	5.1%	12.0%
High School Athletics	478,274	474,377	487,182	513,950	539,885	520,785	6,835	1.3%	0.7%
Subtotal High School	7,393,632	7,820,455	8,245,330	8,661,316	9,228,612	9,086,816	425,500	4.9%	12.8%
<i>K-12 Student Support Services</i>									
Guidance	2,503,104	2,604,005	2,713,156	2,825,793	2,993,109	2,858,511	32,718	1.2%	4.0%
Psychology	431,595	412,168	443,228	484,996	536,476	529,008	44,012	9.1%	0.7%
Health/Nursing	817,843	856,746	855,833	873,064	918,799	900,982	27,918	3.2%	1.3%
Special Education	10,504,848	10,763,253	11,521,961	12,264,170	12,837,726	12,777,861	513,691	4.2%	18.0%
SPED Out of District Tuition	3,599,080	3,841,323	4,167,294	3,924,596	4,206,896	4,099,894	175,298	4.5%	5.8%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	9,572	12,028	8,432	12,962	17,471	17,471	4,509	34.8%	0.0%
English Language Learners (ELL)	282,679	326,079	390,858	445,225	608,276	585,890	140,665	31.6%	0.8%
Translation & Interpretation Svcs.	23,759	24,471	38,548	24,800	29,800	24,800	-	0.0%	0.0%
Reading Special Instruction	1,185,707	1,132,567	1,190,438	1,236,370	1,375,250	1,325,237	88,867	7.2%	1.9%
Math Special Instruction	626,196	574,487	468,080	623,466	677,808	622,825	(641)	-0.1%	0.9%
Student 504 Compliance	-	266	10,248	3,114	4,999	5,000	1,886	60.6%	0.0%
K-12 Attendance	3,705	1,986	1,796	3,643	3,643	3,643	-	0.0%	0.0%
Subtotal	19,988,088	20,549,379	21,809,872	22,722,199	24,210,253	23,751,122	1,028,923	4.5%	33.4%
<i>K-12 Academic Specialists</i>									
Science Center	283,439	272,811	309,522	330,358	368,347	347,018	16,660	5.0%	0.5%
Computer Education	1,252,634	1,678,647	1,977,729	2,163,120	2,325,808	2,277,691	114,571	5.3%	3.2%
Media Services	1,181,939	1,262,589	1,288,170	1,366,266	1,347,224	1,347,226	(19,040)	-1.4%	1.9%
Physical Education	1,519,541	1,684,142	1,743,361	1,842,122	1,872,600	1,865,901	23,779	1.3%	2.6%
Health Education	56,340	60,364	65,663	70,589	66,158	66,158	(4,431)	-6.3%	0.1%
K-12 Health & Phys Education	124,511	126,920	130,676	132,609	157,977	139,318	6,709	5.1%	0.2%
Fine Arts (Art)	1,289,521	1,385,839	1,430,588	1,520,586	1,526,662	1,526,662	6,076	0.4%	2.1%
Performing Arts (Music)	1,022,129	1,131,457	1,157,486	1,261,800	1,327,227	1,318,754	56,954	4.5%	1.9%
K-12 Fine & Performing Arts	162,827	166,573	177,800	183,693	179,217	179,217	(4,476)	-2.4%	0.3%
World Languages	2,031,565	2,096,005	2,195,658	2,283,031	2,447,755	2,422,755	139,724	6.1%	3.4%
6-12 World Language Director	118,553	124,643	120,686	126,490	133,139	133,139	6,649	5.3%	0.2%
Subtotal	9,042,999	9,989,990	10,597,339	11,280,664	11,752,114	11,623,839	343,175	3.0%	16.3%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,082	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Functional Area Detail:

Program/Department	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
General Administration (1000)									
School Committee (1110)	12,661	11,919	11,441	12,750	12,750	12,750	-	0.00%	0.0%
District Administration (1200)	1,168,901	1,232,996	1,290,812	1,459,837	1,566,280	1,504,240	44,403	3.04%	2.1%
Finance & Administrative Services (1400)	955,185	1,026,606	1,299,186	1,346,534	1,601,216	1,445,016	98,482	7.31%	2.0%
Subtotal	2,136,747	2,271,521	2,601,439	2,819,121	3,180,246	2,962,006	142,885	5.07%	4.2%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	1,159,121	1,164,039	1,198,512	1,239,947	1,339,907	3,831,422	2,591,475	209.00%	5.4%
School Building Leadership (2200)	4,704,217	5,119,592	5,253,864	5,600,368	6,003,105	4,286,775	(1,313,593)	-23.46%	6.0%
Instruction - Teaching Services (2300)	38,588,479	39,713,543	42,066,307	45,074,191	47,647,029	45,976,408	902,217	2.00%	64.7%
Instructional Materials & Equipment (2400)	1,138,525	1,992,067	2,119,382	2,099,341	2,195,367	2,113,717	14,376	0.68%	3.0%
Guidance, Counseling & Testing Services (2700)	2,345,157	2,447,454	2,551,085	2,657,945	2,806,895	2,687,297	29,352	1.10%	3.8%
Psychological Services (2800)	431,595	412,168	443,228	484,996	536,476	529,008	44,012	9.07%	0.7%
Subtotal	48,367,094	50,848,863	53,632,378	57,156,788	60,528,779	59,424,627	2,267,839	3.97%	83.6%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	21,670	18,493	30,149	28,443	28,443	28,443	-	0.00%	0.0%
Health Services (3200)	824,739	859,704	866,168	880,374	926,278	908,461	28,087	3.19%	1.3%
Student Transportation Services (3300)	1,814,083	1,954,321	2,099,603	2,237,452	2,608,676	2,317,075	79,623	3.56%	3.3%
Food Services (3400)	-	-	-	-	-	-	-	-	0.0%
Athletic Services (3510)	478,274	474,377	487,182	513,950	539,885	520,785	6,835	1.33%	0.7%
Other Student Activities (3520)	234,935	226,452	236,349	301,206	314,869	313,577	12,371	4.11%	0.4%
Subtotal Middle	3,373,701	3,533,347	3,719,451	3,961,425	4,418,151	4,088,341	126,916	3.20%	5.7%
Operation & Maintenance of Plant (4000)									
Networking & Telecommunications (4400)	303,669	342,226	387,904	370,110	381,620	410,620	40,510	10.95%	0.6%
Technology Maintenance (4450)	53,999	79,443	85,482	98,330	96,232	96,232	(2,098)	-2.13%	0.1%
Subtotal	357,668	421,669	473,386	468,440	477,852	506,852	38,412	8.20%	0.7%
Fixed Charges (5000)									
Employer Retirement (5100)	19,000	12,500	18,500	2,000	2,000	2,000	-	0.00%	0.0%
Subtotal	19,000	12,500	18,500	2,000	2,000	2,000	-	0.00%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Equipment (7300)	11,102	20,641	16,515	4,750	4,750	4,750	-	0.00%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	-	0.0%
Acquisition of Motor Vehicles (7500)	-	-	-	-	-	-	-	-	0.0%
Subtotal	11,102	20,641	16,515	4,750	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	8,392	13,308	9,922	14,659	22,815	21,597	6,938	47.33%	0.0%
Tuition to Out-of-State Schools (9200)	182,361	303,025	272,404	33,565	68,789	68,789	35,224	104.94%	0.1%
Tuition to Non-Public Schools (9300)	2,550,882	2,859,354	3,140,438	3,319,966	3,669,619	3,562,617	242,651	7.31%	5.0%
Tuition to Collaboratives (9400)	867,016	677,664	752,962	569,368	463,144	464,362	(105,006)	-18.44%	0.7%
Subtotal	3,608,651	3,853,351	4,175,726	3,937,558	4,224,367	4,117,365	179,807	4.57%	5.8%
GRAND TOTAL	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Expenditures by Level, School and Line Item Category:

District Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	4,281,542	4,692,724	4,970,819	6,066,919	6,352,270	5,848,954	(217,965)	-3.59%	8.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	6,722,058	7,079,311	7,847,995	7,556,780	8,397,723	7,887,885	331,105	4.38%	11.1%
Capital Outlay	11,102	20,439	11,765	-	-	-	-	0.00%	0.0%
Totals	11,014,702	11,792,474	12,830,579	13,623,699	14,749,993	13,736,839	113,140	0.83%	19.3%

Elementary Expenditures

Broadmeadow Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	4,389,558	4,393,177	4,536,870	4,765,434	4,994,625	4,936,496	171,062	3.59%	6.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	92,115	131,776	158,263	154,709	175,723	158,148	3,439	2.22%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,481,673	4,524,953	4,695,133	4,920,143	5,170,348	5,094,644	174,501	3.55%	7.2%

Eliot Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	3,303,671	3,356,054	3,482,213	3,710,062	3,857,361	3,834,504	124,442	3.35%	5.4%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	71,783	117,237	155,542	158,091	148,507	133,732	(24,359)	-15.41%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,375,454	3,473,291	3,637,755	3,868,153	4,005,868	3,968,236	100,083	2.59%	5.6%

Hillside Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	3,807,231	3,911,782	4,124,599	4,415,979	4,842,565	4,729,067	313,088	7.09%	6.7%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	81,150	126,462	107,721	97,754	134,566	130,791	33,037	33.80%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,888,381	4,038,244	4,232,320	4,513,733	4,977,131	4,859,858	346,125	7.67%	6.8%

Mitchell Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	3,347,572	3,496,746	3,623,317	3,877,414	4,176,257	4,146,705	269,291	6.95%	5.8%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	84,604	140,451	144,399	137,989	159,885	140,610	2,621	1.90%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,432,176	3,637,197	3,767,716	4,015,403	4,336,142	4,287,315	271,912	6.77%	6.0%

Newman Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	5,895,942	6,113,650	6,429,661	6,867,769	7,541,795	7,462,666	594,897	8.66%	10.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	133,883	182,548	249,432	213,482	216,866	213,566	84	0.04%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	6,029,825	6,296,198	6,679,093	7,081,251	7,758,661	7,676,232	594,981	8.40%	10.8%

Subtotal Elementary Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	20,743,974	21,271,409	22,196,660	23,636,658	25,412,603	25,109,438	1,472,780	6.23%	35.3%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	463,535	698,474	815,357	762,025	835,547	776,847	14,822	1.95%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	21,207,509	21,969,883	23,012,017	24,398,683	26,248,150	25,886,285	1,487,602	6.10%	36.4%

Expenditures by Level, School and Line Item Category:

Middle School Expenditures

High Rock Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	4,310,752	4,386,712	4,622,559	4,818,956	5,022,832	5,019,046	200,090	4.15%	7.1%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	93,545	358,663	420,458	454,832	439,233	436,233	(18,599)	-4.09%	0.6%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,404,297	4,745,375	5,043,017	5,273,788	5,462,065	5,455,279	181,491	3.44%	7.7%
Pollard Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	7,750,003	7,766,283	8,181,458	8,732,167	8,942,487	8,877,616	145,449	1.67%	12.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	175,492	271,165	271,285	308,152	318,452	313,952	5,800	1.88%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	7,925,495	8,037,448	8,452,743	9,040,319	9,260,939	9,191,568	151,249	1.67%	12.9%
Subtotal Middle School Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	12,060,755	12,152,995	12,804,017	13,551,123	13,965,319	13,896,662	345,539	2.55%	19.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	269,037	629,828	691,743	762,984	757,685	750,185	(12,799)	-1.68%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	12,329,792	12,782,823	13,495,760	14,314,107	14,723,004	14,646,847	332,740	2.32%	20.6%

High School Expenditures

High School Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	12,955,239	13,884,688	14,622,322	15,482,268	16,506,052	16,261,674	779,406	5.03%	22.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	366,716	531,821	671,967	526,575	604,196	569,546	42,971	8.16%	0.8%
Capital Outlay	-	202	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Totals	13,321,955	14,416,711	15,299,039	16,013,593	17,114,998	16,835,970	822,377	5.14%	23.7%

Total Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 TM Approved	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	50,041,510	52,001,816	54,593,818	58,736,968	62,236,244	61,116,728	2,379,760	4.05%	86.0%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,821,346	8,939,434	10,027,062	9,608,364	10,595,151	9,984,463	376,099	3.91%	14.0%
Capital Outlay	11,102	20,641	16,515	4,750	4,750	4,750	-	0.00%	0.0%
Totals	57,873,958	60,961,890	64,637,394	68,350,083	72,836,146	71,105,943	2,755,860	4.03%	100.0%

Summary of FY19 Operating Budget Changes:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	SC Chg	Final SC Proposed
739.42	739.42	739.42		Approved FY18 Budget		68,350,083	68,350,083	-	68,350,083
				<u>Level Service/ Contractual Salary Increases</u>					
				<i>Level Service/Contractual Salary Increases:</i>					
-	-	-	Goal 3.0	<i>Contractual Salary Increases (FY18 Adopted FTE)</i>		1,787,271	1,787,271	-	1,787,271
				<u>Level Service Requests: Elementary</u>					
0.10	0.10	0.10	Goal 1.0	Expand Assistant Principal from 0.5 FTE to 0.6 FTE	Mitchell Elementary	11,934	11,934		11,934
0.23	0.23	0.20	Goal 1.1	Increase Operating Funding for Class-Size Teacher (Grant Cut)	Newman Elementary	20,569	20,569	(2,683)	17,886
1.00	1.00	-	Goal 1.1	First Grade Teacher for Enrollment	Newman Elementary	61,677	61,677	(61,677)	-
0.75	0.20	0.20	Goal 2.0	Expand Guidance Counselor (\$1300 Laptop)	Guidance/ Mitchell	48,058	12,836		12,836
0.40	0.30	0.30	Goal 2.0	Expand Guidance Counselor	Guidance/ Newman	27,183	20,387		20,387
0.30	-	-	Goal 2.0	Expand Guidance Counselor	Guidance/ Hillside	31,190	-		-
0.50	-	-	Goal 1.1	Part-Time Special Education Teacher (\$1300 Laptop)	Special Education/ Broadmeadow	32,639	-		-
0.16	0.16	0.16	Goal 1.1	Expand Occupational Therapist	Special Education/ Mitchell	13,852	13,852		13,852
0.16	0.16	0.16	Goal 1.1	Expand Occupational Therapist	Special Education/ Hillside	13,853	13,853		13,853
0.20	0.20	-	Goal 1.1	Special Education Teaching Asisstant	Special Education/ PreK	8,723	8,723	(8,723)	-
0.77	0.77	0.77	Goal 1.1	Special Education Teaching Asisstant	Special Education/ Newman	23,058	23,058		23,058
0.30	0.30	0.30	Goal 1.1	Expand ELL Teacher	ELL/ Mitchell	30,668	30,668		30,668
0.40	0.30	0.30	Goal 1.1	Expand ELL Teacher	ELL/ Broadmeadow	38,646	28,984		28,984
0.20	0.20	0.20	Goal 1.1	Expand ELL Teacher	ELL/ Hillside	19,323	19,323		19,323
0.20	0.20	0.20	Goal 1.1	Expand ELL Teacher	ELL/ Newman	20,445	20,445		20,445
0.20	0.20	0.20	Goal 1.1	Shift Title I Teacher from Grant to Operating (Grant Cut)	K-8 Reading/ Eliot	18,423	18,423		18,423
0.10	-	-	Goal 1.1	Expand Literacy Specialist	K-8 Reading/ Mitchell	9,123	-		-
-	-	-	Goal 3.2	Additional Funding for Toner (Elementary)	Educational Technology/ All Middle	15,000	-		-
-	-	-	Goal 1.0	Additional Funding for Visual Arts Supplies	Fine Arts/ All Elementary	1,672	1,672		1,672
-	-	-	Goal 1.0	Additional Funding for Musical Instrument Repairs & Maintenance	Performing Arts/ All Elementary	1,400	-	-	-
5.97	4.32	3.09		Subtotal		447,436	306,404	(73,083)	233,321
				<u>Level Service Requests: Middle</u>					
0.05	0.05	0.05	Goal 2.0	Shift ESH Nurse to Operating Budget (Grant Cut FY19)	Nursing/ High Rock	3,853	3,853		3,853
0.20	0.10	0.10	Goal 2.0	Expand Guidance Counselor	Guidance/ High Rock	20,066	10,221		10,221
0.60	0.60	0.60	Goal 1.1	Special Education Teaching Asisstant	Special Education/ Pollard	16,420	16,420		16,420
-	-	-	Goal 3.2	Additional Funding for Toner (Middle School)	Educational Technology/ All Middle	7,000	-		-
-	-	-	Goal 1.0	Additional Funding for Visual Arts Supplies	Fine Arts/ High Rock	191	191		191
0.10	-	-	Goal 1.1	Expand Performing Arts Teacher	Performing Arts/ Pollard	6,473	-	-	-
0.95	0.75	0.75		Subtotal		54,003	30,685	-	30,685

Summary of FY19 Operating Budget Changes:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	SC Chg	Final SC Proposed
<u>Level Service Requests: High School</u>									
0.40	0.20	0.20	Goal 1.0	Part-Time Math Teacher	Needham High School	24,671	12,335		12,335
0.40	0.20	0.20	Goal 1.0	Part-Time Science Teacher (\$1300 Laptop)	Needham High School	25,971	12,335		12,335
0.50	0.25	0.25	Goal 1.0	Part-Time English Teacher (\$1300 Laptop)	Needham High School	32,139	15,420		15,420
0.40	0.20	0.20	Goal 1.0	Part-Time Social Studies Teacher (\$1300 Laptop)	Needham High School	25,971	12,335		12,335
0.40	0.30	0.30	Goal 1.0	Shift Interdisciplinary Learning Specialist Teacher to Operating Budget	Needham High School	20,898	15,673		15,673
-	-	-	Goal 1.3	Social Studies Textbooks (with Ongoing Subscription)	Needham High School	1,500	-		-
-	-	-	Goal 1.1	Ongoing Funding for Student Paper Evaluation Software	Needham High School	4,750	-		-
0.40	-	-	Goal 2.0	Expand Adjustment Counselor	Guidance/ High School	36,545	-		-
1.00	0.80	0.80	Goal 1.0	Full-Time Psychologist/ Team Chairperson (\$1300 Laptop)	Psychology/ High School	63,477	49,842		49,842
0.05	0.05	0.05	Goal 1.0	Shift ESH Grant Nurse to Operating Budget (Grant Cut FY19)	Nursing/ High School	4,543	4,543		4,543
0.30	0.10	0.10	Goal 3.0	Expand Nurse (0.3 FTE to 0.6 FTE)	Nursing/ High School	26,725	8,908		8,908
0.20	0.20	0.20	Goal 1.1	Part-Time Pathways Math Teacher	Special Education/ High School	10,449	10,449		10,449
0.20	-	-	Goal 1.1	Part-Time Pathways Science Teacher	Special Education/ High School	12,335	-		-
-	-	-	Goal 3.2	Additional Funding for 1:1 Chromebooks	Educational Technology/ NHS	26,500	26,500		26,500
0.20	0.20	0.20	Goal 3.2	Expand TV & Communications Teacher (0.6 FTE to 0.8 FTE)	Educational Technology/ NHS	15,551	15,551		15,551
-	-	-	Goal 3.2	Additional Funding for Toner (High School)	Educational Technology/ NHS	4,000	-		-
0.15	0.15	0.15	Goal 3.2	Expand Instructional Technology Specialist to Full-Time (0.85 FTE to 1.0 FTE)	Educational Technology/NHS	8,829	8,829		8,829
0.20	0.10	0.10	Goal 1.0	Expand Physical Education Teacher	Physical Education & Wellness/ NHS	10,397	5,198		5,198
-	-	-	Goal 2.0	Ongoing Funding for Prescription Drug Prevention Digital Course	Physical Education & Wellness/ NHS	2,000	2,000		2,000
-	-	-	Goal 1.0	Adobe Cloud Software Subscription for Fine Arts Labs	Fine Arts/ NHS	2,500	2,500		2,500
0.20	0.20	0.20	Goal 1.0	Expand Performing Arts Teacher	Performing Arts/ NHS	14,271	14,271		14,271
-	-	-	Goal 1.0	Additional Funding for Musical Instrument Repairs & Maintenance	Performing Arts/ NHS	600	-		-
0.20	0.20	0.20	Goal 1.0	Part-Time Spanish Teacher	World Language/ NHS	11,772	11,772		11,772
0.60	0.60	0.60	Goal 1.0	Part-Time Spanish Teacher	World Language/ NHS	37,020	37,020		37,020
0.20	-	-	Goal 1.0	Part-Time Mandarin Teacher	World Language/ NHS	11,250	-		-
0.20	-	-	Goal 1.0	Part-Time NHS Latin Teacher	World Language/ NHS	11,250	-		-
6.20	3.75	3.75		Subtotal		445,914	265,480	-	265,480
<u>Level Service Requests: District</u>									
-	-	-	Goal 3.0	Time and Attendance Software	Human Resources	14,100	-		-
0.16	-	-	Goal 3.0	Payroll Coordinator Overlap Days	Human Resources	10,920	-		-
1.00	0.50	0.50	Goal 3.2	Full-Time Accounts Payable/Receivable Clerk (40 Hours, 12 Months)	Financial Operations	53,807	26,904		26,904
-	-	-	Goal 3.2	Expand 35-Hour/Week AP/AR Clerks to 40 Hours	Financial Operations	15,726	-		-
-	-	-	Goal 3.2	PowerSchool License/ EMS Tech Services	Administrative Technology	9,400	9,400		9,400
-	-	-	Goal 3.2	Licensing for Additional Wireless Access Points	Administrative Technology	1,500	1,500		1,500
-	-	-	Goal 3.2	Network Application Management Licenses	Administrative Technology	1,400	1,400		1,400
-	-	-	Goal 3.2	Additional Funds for Toner (Administration)	Administrative Technology	4,000	-		-
-	-	-	Goal 3.2	Anti-Virus Software Licenses	Administrative Technology	9,240	9,240		9,240
-	-	-	Goal 3.0	Increase Operating Subsidy for Fiscal Sustainability	Transportation	49,012	49,012		49,012

Summary of FY19 Operating Budget Changes:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	SC Chg	Final SC Proposed
-	-	-	Goal 1.1	Mandated Professional Development/ Training	Special Education/ Newman	25,000	25,000		25,000
-	-	-	Goal 1.1	Increased Funding for Special Education Out-of-District Tuitions	Special Education Tuitions	282,300	175,298		175,298
-	-	-	Goal 1.1	Increased Funding for Regular Education Out-of-District Tuitions	Regular Education Tuitions	4,509	4,509		4,509
-	-	-	Goal 1.1	Increased Funding for Translation & Interpretation Services	Translation/ Interpretation	5,000	-		-
-	-	-	Goal 1.1	Additional Funding for Student 504 Compliance	Student 504 Compliance/ District	1,885	1,885	-	1,885
1.16	0.50	0.50	-	Subtotal		487,799	304,148	-	304,148
14.28	9.32	8.09	-		Subtotal Level Service	3,222,423	2,693,987	(73,083)	2,620,905
Program Improvement Increases									
Program Improvement Requests: Elementary									
-	-	-	Goal 1.0	Contribution Towards Funding of Full-Day Kindergarten in FY20	Lane Changes/ Sick Buy Back	350,000	350,000	(350,000)	-
2.00	1.00	1.00	Goal 3.0	Building Based Permanent Substitutes (Elementary)	Substitutes	43,200	21,600		21,600
-	-	-	Goal 1.2	Interactive Whiteboards and Document Cameras (One Time)	Broadmeadow Elementary	12,500	-		-
-	-	-	Goal 1.1	Interactive Whiteboards (One Time)	Eliot Elementary	10,000	-		-
-	-	-	Goal 1.1	Homework Club Stipend	Mitchell Elementary	1,730	1,730		1,730
-	-	-	Goal 3.0	Replace Teacher Desks & Technology Stations (One Time)	Mitchell Elementary	13,200	-		-
0.50	0.50	0.50	Goal 1.1	Expand Math Coach to Full-Time (\$1500 Computer)	Elementary Math/ Eliot	11,194	9,694		9,694
0.50	-	-	Goal 1.1	Expand Math Coach to Full-Time	Elementary Math/ Hillside	51,983	-		-
0.50	0.50	0.50	Goal 1.1	Expand Math Coach to Full-Time (\$1500 Computer)	Elementary Math/ Mitchell	32,339	30,839		30,839
0.57	-	-	Goal 3.3	Part-Time Science Center Program Assistant	Science Center/ All Elementary	21,329	-		-
0.08	0.08	0.08	Goal 1.0	Convert 0.22 FTE Library Teaching Assistant to 0.3 FTE Library Teach	Library Media Services/ Newman	8,617	8,617		8,617
-	-	-	Goal 1.3	World Language Professional Development Funds	World Language/ Hillside	500	500	(500)	-
4.15	2.08	2.08		Subtotal		556,592	422,980	(350,500)	72,480
Program Improvement Requests: Middle									
1.00	-	-	Goal 3.0	Building Based Permanent Substitutes (Elementary)	Substitutes	21,600	-		-
-	-	-	Goal 2.2	Launching Scholars	Pollard Middle School			10,208	10,208
-	-	-	Goal 3.0	Reclassify Full-Time Office Aide to 10-Month Secretary	Pollard Middle School	5,701	-		-
0.40	-	-	Goal 1.1	Expand Literacy Specialist	K-8 Reading/ Pollard	40,890	-		-
0.10	0.10	0.10	Goal 1.1	Beginning Band Music Teacher	Performing Arts/ High Rock	6,780	6,780		6,780
-	-	-	Goal 1.3	World Language Professional Development Funds	World Language/ Pollard	500	500	(500)	-
1.50	0.10	0.10		Subtotal		75,471	7,280	9,708	16,988

Summary of FY19 Operating Budget Changes:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	SC Chg	Final SC Proposed
				<u>Program Improvement Requests: High</u>					
1.00	-	-	Goal 3.0	Building Based Permanent Substitutes (High)	Substitutes	21,600	-		-
-	-	-	Goal 3.0	Graduation Ceremony Sound System Services	Needham High School	3,000	-		-
1.00	-	-	Goal 3.0	DaVinci Lab Program Specialist	Needham High School	41,459	-		-
-	-	-	Goal 3.0	Stipend for Own Your Peace/Piece Advisor	Needham High School	10,000	-		-
-	-	-	Goal 3.2	Expand 0.5 FTE METCO Bookkeepr from 11 to 12 Months (Grant Fun	Needham High School	-	-		-
-	-	-	Goal 2.1	Unified Sports Program Coaching Stipends & Program Expenses	Needham High School Athletics	6,748	-	6,748	6,748
-	-	-	Goal 2.1	Purchase and Maintenance AED's (\$10,200 One Time)	Needham High School Athletics	11,700	-		-
-	-	-	Goal 2.1	Online Registration Program	Needham High School Athletics	2,400	-		-
-	-	-	Goal 2.1	Increase Salary of Asst. Athletic Director (\$5000 Offset by Revolving)	Needham High School Athletics	5,000	-		-
-	-	-	Goal 3.0	Wellness Teacher Leader Stipend	Physical Education & Wellness/ NHS	1,500	-		-
-	-	-	Goal 1.3	World Language Professional Development Funds	World Language/ NHS	1,500	1,500	(1,500)	-
2.00	-	-		<u>Subtotal</u>		104,907	1,500	5,248	6,748
				<u>Program Improvement Requests: District</u>					
-	-	-	Goal 3.1	MA Pay Equity Act Consultant	Human Resources	15,000	-		-
0.57	-	-	Goal 3.1	Convert Student Services 0.43 FTE Bookkeeper to 1.0 FTE Financial A	Student Services	49,695	-		-
-	-	-	Goal 3.2	District Survey Software	External Funding	23,000	-		-
-	-	-	Goal 3.0	Stipend Increase for New Administrator Mentors	Professional Development	2,000	2,000		2,000
-	-	-	Goal 2.2	Professional Learning & Training for Cultural Responsiveness	Professional Development			5,000	5,000
-	-	-	Goal 3.2	Upgrade MS Office Operating System District-Wide	Administrative Technology	69,135	-		-
-	-	-	Goal 3.2	Door Access Maintenance	Administrative Technology	7,000	7,000		7,000
-	-	-	Goal 3.0	(2) Additional Buses to Address Wait List and Overcrowding	Transportation	131,400	65,700		65,700
-	-	-	Goal 3.3	Driver Safety Certification ("Smith System")	Transportation	5,500	5,500		5,500
-	-	-	Goal 3.3	Afternoon Late Buses for Secondary Students	Transportation	30,192	-	30,192	30,192
-	-	-	Goal 3.3	Additional Buses for Friday Morning Delayed Start at NHS	Transportation	40,515	-		-
-	-	-	Goal 3.3	Reduce Bus fee from \$415 to \$318 (Comparable Average)	Transportation	155,386	-		-
-	-	-	Goal 2.0	Mental Health Review Consultant	Guidance/ District	15,000	-		-
-	-	-	Goal 1.2	Upgrade ELL Coordinator to Unit B	ELL/ District & Hillside	12,723	-		-
-	-	-	Goal 1.2	Upgrade Science Curriculum Specialist to Unit B	Science Center/ All Schools & District	4,557	4,557		4,557
0.19	-	-	Goal 3.2	Expand Technology Technician from 0.3 FTE to 0.49 FTE	Educational Technology/District	13,479	-		-
0.43	-	-	Goal 3.2	Technology Co-op Student	Educational Technology/District	8,640	-		-
0.50	-	-	Goal 3.0	Part-Time Senior Bookkeeper/ Secretary	Physical Education & Wellness/ NHS	18,659	-		-
1.69	-	-		<u>Subtotal</u>		601,881	84,757	35,192	119,949
9.34	2.18	2.18		Subtotal Program Improvement Budget Increases		1,338,851	516,517	(300,352)	216,165

Summary of FY19 Operating Budget Changes:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	SC Chg	Final SC Proposed
				<u>Reductions to Existing Budget/ Other Adjustments</u>					
-	-	-	Goal 3.0	Reduce Funds for Special Education Transportation	Transportation	(50,000)	(50,000)	(30,000)	(80,000)
-	-	-	Goal 3.0	Salary Budget Correction	Administration	-	-	(5,000)	(5,000)
-	(0.20)	(0.20)	Goal 1.0	Reduce Unfilled Newman Elementary Media Teacher	Media/ Newman	(12,335)	(12,335)	-	(12,335)
-	(0.10)	(0.10)	Goal 1.0	Reduce Unfilled NHS Media Aide	Media/ NHS	(3,839)	(3,839)	-	(3,839)
-	-	-	Goal 2.0	Reduce Unused BCBA Per Diem Days (Total 18)	Special Education/ All	(8,728)	(8,728)	-	(8,728)
-	(0.08)	(0.08)	Goal 3.0	Reduce Unfilled Science Center Summer Animal Caregiver	Science Center/District	(308)	(308)	-	(308)
-	(0.38)	(0.38)				<u>(75,210)</u>	<u>(75,210)</u>	<u>(35,000)</u>	<u>(110,210)</u>
763.04	750.54	749.31		SUBTOTAL FY19 BUDGET		72,836,146	71,485,377	(408,435)	71,076,943
23.62	11.12	9.89		\$ Increase/(Decrease) over FY18		4,486,063	3,135,294		2,726,860
0.03	1.5%	1.3%		% Increase/(Decrease) over FY18		6.56%	4.59%		3.99%
-	-	-	Goal 3.2	Operational Funds - Phone System	Administrative Technology	-	-	29,000	29,000
763.04	750.54	749.31		GRAND TOTAL FY19 BUDGET (WITH TXFR FROM TOWN)		72,836,146	71,485,377	(379,435)	71,105,943
23.62	11.12	9.89		\$ Increase/(Decrease) over FY18		4,486,063	3,135,294		2,755,860
3.2%	1.5%	1.3%		% Increase/(Decrease) over FY18		6.56%	4.59%		4.03%

FY19 Operating Budget Staffing Detail by Department:

	Total FY15 Actual	Total FY16 Actual	Total FY17 Actual	Admin FY18 Budget	Teacher FY18 Budget	Aide FY18 Budget	Non Instr FY18 Budget	Total FY18 Budget	Total FY19 Total Req	Admin FY19 SC Rec	Teacher FY19 SC Rec	Aide FY19 SC Rec	Non Instr FY19 SC Rec	Total FY19 SC Rec
Administration														
School Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Human Resources	7.07	5.85	5.85	1.00	-	-	5.85	6.85	7.01	1.00	-	-	5.85	6.85
Director of Student Development	2.00	2.00	2.00	1.00	-	-	1.43	2.43	3.00	1.20	-	-	1.52	2.72
Director of Student Learning	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Financial Operations	6.20	5.94	5.94	1.00	-	-	4.94	5.94	6.94	1.00	-	-	5.44	6.44
Director of External Funding	0.19	0.29	0.29	0.20	-	-	0.09	0.29	0.29	-	-	-	-	-
Subtotal Administration	19.46	18.08	18.08	5.20	-	-	14.31	19.51	21.24	5.20	-	-	14.81	20.01
General Supplies & Services														
Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>District</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Hillside</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2.47	2.46	2.47	-	2.00	-	0.47	2.47	6.47	-	3.00	-	0.47	3.47
Curriculum Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	4.50	6.00	6.00	-	-	-	6.00	6.00	6.00	-	-	-	6.00	6.00
Transportation	9.11	9.11	9.31	-	-	-	9.13	9.13	9.14	-	-	-	9.14	9.14
Subtotal Gen. Supply & Svc.	17.08	18.57	18.78	-	2.00	-	16.60	18.60	22.61	-	3.00	-	16.61	19.61
Elementary														
Broadmeadow	30.31	29.31	29.31	1.80	24.00	-	3.51	29.31	29.31	1.80	23.00	-	3.51	28.31
Eliot	21.39	21.16	21.39	1.30	16.50	-	3.59	21.39	21.39	1.30	16.50	-	3.59	21.39
Hillside	24.60	25.10	26.10	1.40	21.00	-	3.70	26.10	26.10	1.40	21.00	-	3.70	26.10
Mitchell	27.16	27.16	27.16	1.50	22.00	1.00	3.66	28.16	28.26	1.60	22.00	1.00	3.66	28.26
Newman	34.33	33.33	34.43	2.00	27.77	-	4.66	34.43	35.66	2.00	28.97	-	4.66	35.63
Subtotal Elementary	137.78	136.06	138.39	8.00	111.27	1.00	19.11	139.38	140.71	8.10	111.47	1.00	19.11	139.68
Middle														
High Rock	24.33	25.83	26.00	2.70	20.60	-	3.14	26.44	26.44	2.70	20.60	-	3.14	26.44
Pollard Middle School	48.87	50.87	51.17	5.10	41.40	-	5.00	51.50	52.50	5.10	42.40	-	5.00	52.50
Subtotal Middle School	73.20	76.70	77.17	7.80	62.00	-	8.14	77.94	78.94	7.80	63.00	-	8.14	78.94
High School														
Needham High School	83.24	85.94	88.02	7.20	75.30	-	6.82	89.32	92.62	7.20	76.65	-	6.82	90.67
High School Athletics	2.50	2.50	2.50	1.00	-	-	1.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	85.74	88.44	90.52	8.20	75.30	-	8.32	91.82	95.12	8.20	76.65	-	8.32	93.17

FY19 Operating Budget Staffing Detail by Department:

	Total FY15 Actual	Total FY16 Actual	Total FY17 Actual	Admin FY18 Budget	Teacher FY18 Budget	Aide FY18 Budget	Non Instr FY18 Budget	Total FY18 Budget	Total FY19 Total Req	Admin FY19 SC Rec	Teacher FY19 SC Rec	Aide FY19 SC Rec	Non Instr FY19 SC Rec	Total FY19 SC Rec
Student Services														
Guidance	29.10	29.10	30.40	1.00	27.40	-	2.00	30.40	32.45	1.00	28.00	-	2.00	31.00
District	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.36	2.30	2.30	-	2.30	-	-	2.30	2.30	-	2.10	-	-	2.10
Eliot	1.00	1.20	1.40	-	1.40	-	-	1.40	1.40	-	1.20	-	-	1.20
Hillside	1.54	1.40	1.50	-	1.50	-	-	1.50	1.80	-	1.50	-	-	1.50
Mitchell	1.00	1.00	1.00	-	1.00	-	-	1.00	1.75	-	1.40	-	-	1.40
Newman	2.00	2.00	2.00	-	2.00	-	-	2.00	2.40	-	2.40	-	-	2.40
High Rock	2.50	2.50	2.50	-	2.50	-	-	2.50	2.70	-	2.70	-	-	2.70
Pollard	3.70	3.70	3.70	-	3.70	-	-	3.70	3.70	-	3.70	-	-	3.70
HS	12.60	12.60	13.60	-	12.60	-	1.00	13.60	14.00	-	12.60	-	1.00	13.60
Preschool	0.40	0.40	0.40	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40
Psychology	5.60	5.30	5.50	-	5.50	-	-	5.50	6.00	-	5.90	-	-	5.90
Broadmeadow	0.80	0.50	0.50	-	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	-	-	0.50
Mitchell	0.30	0.30	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50
Newman	0.60	0.60	0.60	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
High Rock	0.30	0.30	0.30	-	0.30	-	-	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.70	0.70	0.70	-	0.70	-	-	0.70	0.70	-	0.70	-	-	0.70
HS	2.40	2.40	2.40	-	2.40	-	-	2.40	2.40	-	2.40	-	-	2.40
Preschool	-	-	-	-	-	-	-	-	0.50	-	0.40	-	-	0.40
Nursing	9.56	10.86	11.06	1.00	9.81	-	-	10.81	11.21	1.00	10.01	-	-	11.01
District	1.00	1.00	2.00	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	-	-	1.00
Eliot	1.00	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	-	-	1.00
Mitchell	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Newman	1.00	2.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
High Rock	0.46	0.46	0.56	-	0.56	-	-	0.56	0.61	-	0.61	-	-	0.61
Pollard	1.50	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
HS	1.20	1.50	1.60	-	1.35	-	-	1.35	1.95	-	1.75	-	-	1.75
Preschool	0.40	0.40	0.40	-	0.40	-	-	0.40	0.15	-	0.15	-	-	0.15
Special Education	185.35	194.29	194.93	8.47	84.34	105.67	1.06	199.54	202.93	8.47	85.24	107.16	1.06	201.93
District	9.42	9.61	9.00	3.00	5.06	-	0.86	8.92	3.86	3.00	-	-	0.86	3.86
Broadmeadow	14.16	12.28	11.11	0.70	4.54	7.07	-	12.31	11.99	0.70	5.22	5.57	-	11.49
Eliot	13.29	15.74	15.84	0.70	5.34	11.50	-	17.54	17.32	0.70	5.62	11.00	-	17.32
Hillside	22.74	22.18	19.63	0.60	4.64	15.59	-	20.83	22.13	0.60	5.94	15.59	-	22.13
Mitchell	9.38	10.46	10.27	0.70	3.77	6.00	-	10.47	9.54	0.70	3.84	5.00	-	9.54
Newman	20.96	22.15	25.42	0.80	9.71	15.68	-	26.19	30.50	0.80	10.92	18.78	-	30.50
High Rock	17.73	15.83	17.83	1.00	7.83	9.00	-	17.83	18.00	1.00	8.00	9.00	-	18.00
Pollard	33.87	32.67	33.52	0.47	15.95	16.00	-	32.42	32.59	0.47	16.12	16.00	-	32.59
HS	30.72	34.97	35.42	-	20.42	16.00	-	36.42	39.19	-	20.89	18.00	-	38.89
Preschool	13.08	18.40	16.89	0.50	7.08	8.83	0.20	16.61	17.81	0.50	8.69	8.22	0.20	17.61
Summer Special Education	3.51	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY19 Operating Budget Staffing Detail by Department:

	Total FY15 Actual	Total FY16 Actual	Total FY17 Actual	Admin FY18 Budget	Teacher FY18 Budget	Aide FY18 Budget	Non Instr FY18 Budget	Total FY18 Budget	Total FY19 Total Req	Admin FY19 SC Rec	Teacher FY19 SC Rec	Aide FY19 SC Rec	Non Instr FY19 SC Rec	Total FY19 SC Rec
English Language Learners (ELL)	4.70	4.90	5.40	-	5.80	-	-	5.80	6.90	-	6.80	-	-	6.80
District	-	0.40	0.40	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
Broadmeadow	0.30	0.50	0.50	-	0.50	-	-	0.50	0.80	-	0.70	-	-	0.70
Eliot	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Hillside	1.00	1.00	1.00	-	1.20	-	-	1.20	1.20	-	1.20	-	-	1.20
Mitchell	0.30	0.30	0.20	-	0.20	-	-	0.20	0.50	-	0.50	-	-	0.50
Newman	0.80	1.00	1.10	-	1.10	-	-	1.10	1.30	-	1.30	-	-	1.30
High Rock	0.40	-	0.20	-	-	-	-	-	0.30	-	0.30	-	-	0.30
Pollard	0.20	0.20	0.50	-	0.70	-	-	0.70	0.70	-	0.70	-	-	0.70
HS	0.70	0.50	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50
Reading	12.05	11.25	11.45	1.00	11.15	-	-	12.15	12.85	1.00	11.35	-	-	12.35
Broadmeadow	2.00	2.00	2.00	0.20	2.00	-	-	2.20	2.20	0.20	2.00	-	-	2.20
Eliot	1.40	1.40	1.25	0.20	1.25	-	-	1.45	1.45	0.20	1.25	-	-	1.45
Hillside	1.45	1.80	1.80	0.20	1.60	-	-	1.80	2.00	0.20	1.80	-	-	2.00
Mitchell	1.50	1.70	1.70	0.20	1.50	-	-	1.70	1.80	0.20	1.50	-	-	1.70
Newman	2.20	1.85	2.20	0.20	2.20	-	-	2.40	2.40	0.20	2.20	-	-	2.40
High Rock	2.50	2.00	2.00	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00
Pollard	1.00	0.50	0.50	-	0.60	-	-	0.60	1.00	-	0.60	-	-	0.60
Math Instruction	6.02	4.02	4.02	0.50	4.52	-	-	5.02	5.52	0.50	4.52	-	-	5.02
Broadmeadow	1.13	1.13	1.13	0.50	1.01	-	-	1.51	1.50	0.50	1.00	-	-	1.50
Eliot	0.63	0.63	0.63	-	0.51	-	-	0.51	1.01	-	1.01	-	-	1.01
Hillside	0.63	0.63	0.63	-	0.51	-	-	0.51	1.01	-	0.51	-	-	0.51
Mitchell	0.50	0.50	0.50	-	0.50	-	-	0.50	1.00	-	1.00	-	-	1.00
Newman	1.13	1.13	1.13	-	1.01	-	-	1.01	1.00	-	1.00	-	-	1.00
High Rock	1.00	-	-	-	1.00	-	-	1.00	-	-	-	-	-	-
Pollard	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	255.88	259.71	262.75	11.97	148.52	105.67	3.05	269.21	277.85	11.97	151.82	107.16	3.05	274.00
K-12 Specialist Instruction														
Science Center	4.37	4.33	4.72	-	1.70	2.68	0.21	4.59	5.16	0.60	1.10	2.60	0.21	4.51
District	-	0.14	0.21	-	-	0.08	0.21	0.29	0.32	0.12	(0.12)	-	0.21	0.21
Broadmeadow	0.62	0.58	0.81	-	0.20	0.40	-	0.60	0.71	0.12	0.08	0.40	-	0.60
Eliot	0.62	0.58	0.60	-	0.20	0.40	-	0.60	0.71	0.12	0.08	0.40	-	0.60
Hillside	0.62	0.58	0.60	-	0.20	0.40	-	0.60	0.71	0.12	0.08	0.40	-	0.60
Mitchell	0.62	0.58	0.60	-	0.20	0.40	-	0.60	0.73	0.12	0.08	0.32	-	0.52
Newman	1.89	1.87	1.90	-	0.90	1.00	-	1.90	1.98	-	0.90	1.08	-	1.98
Educational Technology	15.10	14.30	14.60	-	10.05	6.94	-	16.99	18.08	-	10.50	6.96	-	17.46
District	1.50	5.70	5.00	-	-	5.94	-	5.94	6.58	-	-	5.96	-	5.96
Broadmeadow	1.30	0.80	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Eliot	1.25	0.50	0.70	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Hillside	0.75	0.50	0.80	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	0.50	0.80	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Newman	1.75	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
High Rock	1.25	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
Pollard	2.55	1.80	1.80	-	1.80	-	-	1.80	1.80	-	1.80	-	-	1.80
HS	3.75	2.00	2.00	-	1.75	1.00	-	2.75	3.20	-	2.20	1.00	-	3.20

FY19 Operating Budget Staffing Detail by Department:

	Total FY15 Actual	Total FY16 Actual	Total FY17 Actual	Admin FY18 Budget	Teacher FY18 Budget	Aide FY18 Budget	Non Instr FY18 Budget	Total FY18 Budget	Total FY19 Total Req	Admin FY19 SC Rec	Teacher FY19 SC Rec	Aide FY19 SC Rec	Non Instr FY19 SC Rec	Total FY19 SC Rec
Media Services	13.06	13.27	13.35	-	8.82	3.31	1.60	13.73	13.72	-	8.82	3.00	1.60	13.42
District	1.00	1.21	1.00	-	-	1.00	-	1.00	1.00	-	-	1.00	-	1.00
Broadmeadow	1.20	1.20	1.20	-	1.00	-	0.20	1.20	1.40	-	1.20	-	0.20	1.40
Eliot	1.00	1.00	1.00	-	0.80	-	0.20	1.00	1.00	-	0.80	-	0.20	1.00
Hillside	1.00	1.00	1.20	-	1.00	-	0.20	1.20	1.10	-	0.90	-	0.20	1.10
Mitchell	1.20	1.20	1.20	-	1.00	-	0.20	1.20	1.20	-	1.00	-	0.20	1.20
Newman	1.42	1.42	1.42	-	1.42	0.22	0.20	1.84	1.72	-	1.32	-	0.20	1.52
High Rock	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Pollard	1.60	1.60	1.60	-	1.00	-	0.60	1.60	1.60	-	1.00	-	0.60	1.60
HS	3.64	3.64	3.73	-	1.60	2.09	-	3.69	3.70	-	1.60	2.00	-	3.60
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	20.60	21.10	21.20	-	21.40	-	-	21.40	21.50	-	21.40	-	-	21.40
Broadmeadow	1.60	1.60	1.60	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60
Eliot	1.40	1.10	1.10	-	1.10	-	-	1.10	1.10	-	1.10	-	-	1.10
Hillside	0.80	1.10	1.40	-	1.40	-	-	1.40	1.40	-	1.40	-	-	1.40
Mitchell	1.60	1.40	1.40	-	1.40	-	-	1.40	1.50	-	1.50	-	-	1.50
Newman	2.00	2.20	2.00	-	2.20	-	-	2.20	2.00	-	2.00	-	-	2.00
High Rock	2.00	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	-	-	4.20
HS	7.00	7.50	7.50	-	7.50	-	-	7.50	7.70	-	7.60	-	-	7.60
Health Education	1.00	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	-	-	1.00
HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	-	-	-	1.00	1.50	1.00	-	-	-	1.00
Fine Arts	15.90	16.20	16.30	-	16.40	-	-	16.40	16.40	-	16.40	-	-	16.40
Broadmeadow	0.90	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Eliot	0.80	0.76	0.80	-	0.80	-	-	0.80	0.40	-	0.40	-	-	0.40
Hillside	0.80	0.70	0.70	-	0.70	-	-	0.70	1.10	-	1.10	-	-	1.10
Mitchell	0.70	0.74	0.74	-	0.74	-	-	0.74	0.74	-	0.74	-	-	0.74
Newman	1.20	1.20	1.16	-	1.16	-	-	1.16	1.16	-	1.16	-	-	1.16
High Rock	0.70	0.80	0.90	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Pollard	3.00	3.00	3.00	-	3.00	-	-	3.00	3.00	-	3.00	-	-	3.00
HS	7.80	8.00	8.00	-	8.00	-	-	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	13.88	14.45	13.88	-	14.20	0.57	-	14.77	14.93	-	14.40	0.43	-	14.83
Broadmeadow	1.49	1.41	1.33	-	1.30	0.08	-	1.38	1.48	-	1.40	0.08	-	1.48
Eliot	1.13	0.94	0.93	-	0.90	0.04	-	0.94	1.04	-	1.00	0.04	-	1.04
Hillside	1.03	1.30	1.13	-	1.20	0.09	-	1.29	1.34	-	1.26	0.08	-	1.34
Mitchell	1.33	1.37	1.30	-	1.30	0.06	-	1.36	1.38	-	1.30	0.08	-	1.38
Newman	1.57	1.69	1.66	-	1.80	0.10	-	1.90	1.72	-	1.64	0.08	-	1.72
High Rock	1.90	1.96	1.90	-	1.90	0.06	-	1.96	2.04	-	2.00	0.04	-	2.04
Pollard	2.73	2.84	2.73	-	2.70	0.14	-	2.84	2.83	-	2.70	0.03	-	2.73
HS	2.70	2.94	2.90	-	3.10	-	-	3.10	3.10	-	3.10	-	-	3.10
K-12 Dir. Fine & Perf. Arts	1.90	1.90	1.90	1.00	-	-	1.15	2.15	2.15	1.00	-	-	1.15	2.15

FY19 Operating Budget Staffing Detail by Department:

	Total FY15 Actual	Total FY16 Actual	Total FY17 Actual	Admin FY18 Budget	Teacher FY18 Budget	Aide FY18 Budget	Non Instr FY18 Budget	Total FY18 Budget	Total FY19 Total Req	Admin FY19 SC Rec	Teacher FY19 SC Rec	Aide FY19 SC Rec	Non Instr FY19 SC Rec	Total FY19 SC Rec
World Languages	27.40	27.40	27.50	-	27.90	-	-	27.90	29.10	-	28.70	-	-	28.70
Broadmeadow	1.20	1.20	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	-	0.80	-	-	0.80
Hillside	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.06	1.10	-	1.10	-	-	1.10	1.10	-	1.10	-	-	1.10
Newman	1.40	1.34	1.40	-	1.40	-	-	1.40	1.40	-	1.40	-	-	1.40
High Rock	2.20	2.20	2.20	-	2.20	-	-	2.20	2.20	-	2.20	-	-	2.20
Pollard	6.40	6.00	6.00	-	6.00	-	-	6.00	6.00	-	6.00	-	-	6.00
HS	13.40	13.80	13.80	-	14.20	-	-	14.20	15.40	-	15.00	-	-	15.00
K-12 Dir. World Languages	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-	-	-	1.00
Subtotal K-12 Specialists	117.20	117.94	118.44	4.00	101.46	13.50	3.96	122.92	126.53	4.60	102.32	12.99	3.96	123.86
GRAND TOTAL	706.34	715.50	724.13	45.17	500.53	120.20	73.52	739.42	763.04	45.87	508.25	121.17	74.02	749.31

FY19 Department Summary Budgets

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	436													
Service & Expense	168,497	134,196	253,820	123,071	123,071			123,071		123,071				123,071
Capital														
TOTAL	168,933	134,196	253,820	123,071	123,071			123,071		123,071				123,071

Budget Overview:

The Needham School Committee acts as agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process. The School Committee reviews and approves District goals annually to ensure growth and learning for all students.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District’s goals and objectives.

Facility maintenance, renovation and space are pressing issues for the School Department.

Critical Issues Addressed:

The budget seeks to advance the District’s priorities and goals, within the context of limited resources and increasing enrollment.

Capital requests have been submitted to address facility issues.

Departmental Goals & Objectives:

Department Goal 1:

The School Committee supports all District goals and objectives.

Funding Recommendation

The FY19 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY18. The **\$123,071** request includes a baseline budget of **\$123,071**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46775/		
Amount Recomm	Original Request	Request Description & Funding Recommendation

FY19 School Department Budget

Needham Public Schools

Superintendent 3020

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REO.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	308,563	322,943	334,364	352,892	366,478			366,478		366,478	13,586	3.85%		366,478
Service & Expense	17,535	23,573	28,224	21,241	21,241			21,241	5,000	26,241	5,000	23.54%		26,241
Capital														
TOTAL	326,099	346,515	362,589	374,133	387,719			387,719	5,000	392,719	18,586	4.97%		392,719

Budget Overview:

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible and is the Chief Executive Officer of the School Committee in charge of the day-to-day operations of the School Department. He is responsible for maintaining open lines of communication with other departments of the Town as well as parents and members of the community.

The Superintendent develops annually the district goals and objectives which guide the system in ensuring student growth and learning.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District’s goals and objectives.

Facility maintenance, renovation and space are pressing issues for the School Department.

Critical Issues Addressed:

The budget seeks to advance the District’s priorities, within the context of limited resources.

The School Leadership Team of District principals and central administrators meets bimonthly to discuss high level issues affecting the District. There is a need for funds to bring in speakers and outside sources for information and consultation purposes.

Capital requests have been submitted to address facility issues.

Departmental Goals & Objectives:

Department Goal 1:

Advance learning for all students: To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

Objective 1:
Students have the opportunity to increase their achievement as a result of instruction that is differentiated and responsive to their learning needs.

Objective 2:
Students learn about themselves and their world through innovative world language, technological, civic, and STEAM programs and practices.

Objective 3:
Educators identify essential curriculum content and learning expectations for each grade level/subject area that are aligned to state standards. Educators support continuous growth for themselves and their students through the use of high quality instructional coaching, implementation of common assessments, and data to inform and improve student learning.

Department Goal 2:

Develop social, emotional, wellness, and citizenship skills
To ensure students develop the knowledge and skills that empower healthy, resilient, engaged, and culturally proficient citizens who act with integrity, respect, and compassion.

Objective 1:
Students develop problem solving skills, a positive sense of identity, social competence and awareness, and a sense of purpose through the effective instruction of social, emotional, and wellness skills at all levels.

Objective 2:
Students and staff develop competencies to address matters of diversity, socio- economic status, racism, gender, and bias in the context of the pluralistic communities in which they learn and live.

Department Goal 3:

Ensure infrastructure supports district values and learning goals
To develop, promote, and implement a sustainable plan for financial, building, technological, and human resources that supports learning for all and is responsive to school and student needs.

Objective 1:
School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

Objective 2:
School Leaders implement efficient information systems and training programs to enhance learning, manage school and district operations, strengthen communication, and ensure student safety.

Objective 3:
Educators and school leaders support a culture of professional learning, growth, and innovation.

Funding Recommendation

The FY19 budget recommendation for this department is **\$392,719**, which represents a **\$18,586 (5%)** change from FY18. The **\$392,719** request includes a baseline budget of **\$387,719**, plus **\$5,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48962/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2697) - Professional Learning and Training for Cultural Responsiveness / Goal 1.1 Differentiated Instruction /48201/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000		The School Committee recommends that \$5,000 be added to the budget to support professional learning and training for cultural responsiveness. This is a District-wide initiative to support awareness of equity-related issues and to build capacity for addressing them.

FY19 School Department Budget
Needham Public Schools
Human Resources 3030

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	475,230	475,652	478,778	588,498	592,845	10,920		603,765	-415	592,430	3,932	0.67%		592,430
Service & Expense	52,417	51,762	59,950	94,961	94,961	14,100	15,000	124,061		94,961				94,961
Capital														
TOTAL	527,647	527,414	538,728	683,459	687,806	25,020	15,000	727,826	-415	687,391	3,932	0.58%		687,391

Budget Overview:

The Office of Human Resources supervises the hiring and evaluation of approximately 1,200 staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI and national criminal background requests, leads contract negotiations for all union and most non-union employees, manages all issues facing school personnel, ensures compliance with State and Federal mandates such as Highly Qualified, EPIMS and licensing; Family Medical Leave; Fair Labor Standards Act; MA Wage and Hour Law and many additional federal and state laws related to employment and employment practices. In addition, the Human Resources office monitors and assists professionally licensed staff with credentialing, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.85	5.85	6.01	5.85	0.00
Total	5.85	6.85	7.01	6.85	0.00

Critical Issues:

Critical issues facing the Human Resources (HR) Department include the following:

- Over the past decade, the District has added approximately 700 new students, a new school building, expanded the school day and added hundreds of new employees. In addition, important ancillary programs and services have grown exponential including all aspects of Needham Community Education, the athletic department and summer programs and services serving special education students, all requiring the services of the HR department. The Human Resources Office has provided excellent services with stretched resources.
- The hiring and retention of qualified administrators, teachers, and support personnel. Providing comprehensive human resource services to the employees of the Needham Public Schools (NPS) will continue to be a priority of this department.
- The recruitment and retention of professionally licensed staff in known critical shortage areas will continue to challenge the District and will continue into future years. Teachers of world language, special education, speech/language pathology, math, science, reading and English language learners continue to be hard to fill disciplines.
- Managing the large number of NPS staff who continue to seek Family Medical Leave (FMLA) and extended leave for the purposes of parental leave, medical illness or for the care of a family member. Processing leave requests and hiring substitute teachers is a labor intensive task for Human Resources staff members. It is expected that the large number of staff members requesting this leave will continue in FY19.
- Complying with the Department of Elementary and Secondary Education’s mandate related to English Language Learners (ELL) continues to be a high priority of the HR office. Regulations require core content teachers to become Sheltered English Immersion endorsed (SEI) when an ELL student is placed in his or her classroom. The HR office continues to work with teachers who were required to be SEI endorsed during the 2013-2014 School Year and all subsequent years to the present.
- The regulatory changes to the Federal Fair Labor Standards Act (FLSA) will be a high priority for the HR office. Careful review of all job classifications and the duty test will be a significant undertaking in the coming year, and may require an outside consultant given the scope and specificity of the work. Electronic time keeping will be an essential component for compliance as the District implements an electronic time entry system for all employees.
- Ongoing, coordinated and effective professional development is an important aspect of the School District and necessary for all employees. The District continues to seek ways to deliver the most effective and cost efficient professional development program for all employees.
- Partnering with outside organizations is important to the success of the School District. Examples of how the District has developed strong relationships that benefit the students of Needham include the teacher training program with Lesley University, and the work with Parametric Technology Corporation, Olin College, Trip Advisor, Boston Ivy and with the Parent Teacher Council. Further institutional relationships should be developed with many other colleges and universities as well as in the business community to continue to provide learning opportunities for the students of Needham.
- Provide quality substitute teachers when regular teachers are absent due to illness or professional development and continue the curriculum, teaching and learning at a high level during these times.
- Recruiting and employing special education teaching assistants continues to challenge the Human Resource Office. While other districts report little difficulty in filling teaching assistant positions, Needham has examined the wage structure and determined entry level wages lag behind surrounding districts. Contract negotiations concluded in June 2017 and wage adjustments at the entry level will be adjusted in FY19.
- The Human Resources office will engage in significant effort to understand and implement the Massachusetts Pay Equity Act. A self-evaluation of gender-based pay practices is critical and essential in meeting the requirements of the law.

Critical Issues Addressed:

Budget requests are directed towards resources needed to address the critical issues listed above. Supplemental requests are attached.

Departmental Goals & Objectives:

Department Goal 1:

Provide high quality, effective and timely professional development to employees to enhance skills and the delivery of services to Needham’s 5661 students.

- Objective 1:**
Provide courses and workshops that directly meet the goals and objectives in the District’s plan as well as each school’s improvement plan.
- Objective 2:**
Provide relevant professional development to support staff including teaching assistants and clerical staff.

- Measure 1:**
A variety of courses and workshops that are made available and well attended by staff.
- Measure 2:**

FY19 School Department Budget
Needham Public Schools
Human Resources 3030

Fiscal Year: 2019

All measures of student success improve.

Measure 3:

Feedback on efficacy is collected by participants.

Department Goal 2:

School administrators will implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communication, enrich collaboration, and sustain teaching, learning, and administrative environments.

Objective 1:

Purchase and implement time and attendance software to meet the requirements of FSLA.

Objective 2:

Complete training with hourly employees.

Objective 3:

Conduct a self-evaluation of gender-based pay practices to meet the requirements of the Massachusetts Pay Equity Act

Measure 1:

Hourly employees consistently reporting time and attendance.

Measure 2:

Payroll review completed.

Department Goal 3:

The School Department will create a safe and healthy work place that promotes a positive work ethic and reflects the District's core values.

Objective 1:

Continue to examine the wellness programs and opportunities available to employees

Objective 2:

Develop job descriptions for all positions in the Needham Public Schools (multi-year goal.)

Measure 1:

Present new job descriptions to administration and the Needham Education Association (NEA.)

Measure 2:

Consistent implementation of educator evaluations.

Funding Recommendation

The FY19 budget recommendation for this department is **\$687,391**, which represents a **\$3,932 (1%)** change from FY18. The **\$687,391** request includes a baseline budget of **\$687,806**, plus **\$-415** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2314) - Time and Attendance Software / Goal 3 Infrastructure, General /46399/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,100	In FY18, the district purchased a new time and attendance program. \$30,000 was budgeted, but the cost was \$44,100 and the delta was met with end of the year funds. This requested increase of \$14,100 will meet the actual ongoing cost of the software. The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.

Additional Funds Request (2363) - Payroll Coordinator Overlap Days / Goal 3 Infrastructure, General /46586/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,920	The Payroll Supervisor will be retiring in January 2019. This request is to provide funding for a 2-month overlap to ensure the new employee understands all levels of processing payroll. The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.

Additional Funds Request (2364) - Massachusetts Pay Equity Act Consultant / Goal 3.1 Long-Range Planning /46587/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,000	In June 2018 the Massachusetts Pay Equity Act becomes law. The intention of the law is to eliminate the pay gap and requires men and women to be paid the same for "comparable work." The law provides strict liability where employer intent is immaterial, class action lawsuits, double-damage liability, payment of attorney's fees and extends the statute of limitations from 1 to 3 years (Each time an employee is paid, the 3 years begins again). Unlike the Federal Equal Protection Act, which requires equal pay for equal work, the new Massachusetts law requires equal pay for comparable work. The definition of comparable is "work that is substantially similar in that it requires substantially similar skill, effort and responsibility and is performed under similar working conditions." The law provides six legitimate bases for pay disparities including pay systems based on seniority and education, training or experience. The law also provides an employer with a safe harbor or affirmative defense if it engages in a self-evaluation in examining gender-based compensation. This request is to provide the resources to engage in a self-evaluation. The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.

FY19 School Department Budget
Needham Public Schools
Human Resources 3030

Fiscal Year: 2019

Additional Funds Request (2683) - Salary Budget Correction / Goal 3 Infrastructure, General /48185/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget

Needham Public Schools

Student Services 3031

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	192,950	205,356	212,805	244,603	253,157		49,695	302,852	-415	283,296	38,693	15.82%		283,296
Service & Expense	835	4,004	5,011	1,962	11,012		23,000	34,012		11,012	9,050	461.26%		11,012
Capital														
TOTAL	193,785	209,360	217,816	246,565	264,169		72,695	336,864	-415	294,308	47,743	19.36%		294,308

Budget Overview:

The Office of Student Support Services oversees the provision of the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, the No Child Left Behind (NCLB), Massachusetts Student Records, the McKinney-Vento Act, Massachusetts Attendance Laws, including home-educated students and translation of important district documents and oral interpretation for parents whose first language is not English, and who require interpretation in order to participate in typical school activities, such as parent-teacher conferences and special education meetings. The Student Support Services Department oversees registration of all new students in the District, ensuring compliance with district policy and state laws.

The Department also has responsibility for services provided under the following departments: Special Education, Guidance, METCO, Student Health Services, Community Education, ELL, and grant writing. Additionally, the District Goal 2 - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion is addressed through this department director’s oversight.

Starting in FY19, this Cost Center will include the activities of the Director of External Funding, formerly under Cost Center 3050.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.20	0.20
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.43	2.00	1.52	0.09
Total	2.00	2.43	3.00	2.72	0.29

Critical Issues:

Currently the financial management support provided to the Assistant Superintendent for Student Support Services includes a 1.0 FTE secretarial position with bookkeeping responsibilities and a 0.4 FTE bookkeeper. This support is supplemented by support from the Department of Financial Operations. Given the volatility and complexity of the special education budget a higher level of direct administrative support is needed.

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3510, 3511, 3520, 3530, 3531, 3532, 3540, 3542, 3550, and 3551). These issues include:

1. Increased need for guidance support for students receiving special education or with mental health challenges
2. Resources to support revision of the District 504 accommodation process for students
3. Increased need for special education services at the elementary and high school levels
4. Increased need for ELL services at the elementary level to meet regulatory compliance
5. Administrative supervision and oversight of the ELL program
6. Maintaining manageable caseloads for nurses at middle and high school levels as funding in the ESH grant ends and student enrollment increases
7. Maintaining appropriate funding to support special education out-of-district placements for students requiring this type and level of service
8. Maintaining appropriate funding to support special education extended school year services for students whose individual education programs require such services

Critical Issues Addressed:

The critical issues associated with the operations of the Office of Student Support Services budget requests have been submitted under other cost centers to meet regulatory compliance for nursing, ELL, 504 accommodations, and special education including counseling supports.

The Student Support Service budget proposal includes the request for a Financial Analyst to allow for improved financial management specific to the department’s needs including: medicaid reimbursement, circuit breaker reimbursement, out-of-district and contractual services, financial management, and the Walker Group Home tuition reimbursement process. Additionally, the Financial Analyst would work closely with the Assistant Superintendent for Student Support Services to provide short and long range financial forecasts for the district that would improve both programmatic and fiscal oversight.

Departmental Goals & Objectives:

Department Goal 1:

- The Student Support Services supports district goals 1: Advance Student Learning and district goal 2: Develop social, emotional, wellness, and citizenship skills.
- Objective 1:
School leaders engage in long-range planning that supports sustainable school infrastructure and operations.
- Objective 2:
School administrators implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communication, ensure student safety, and sustain culturally proficient teaching learning, and administrative environments.
- Objective 3:
Sustain a school environment that values educators and allows them to participate in professional development and supervision programs that encourage professional growth, enhanced content knowledge, implementation of promising instructional practices, and the use of timely feedback, support, and guidance.

FY19 School Department Budget
Needham Public Schools
Student Services 3031

Fiscal Year: 2019

Funding Recommendation

The FY19 budget recommendation for this department is **\$294,308**, which represents a **\$47,743 (19%)** change from FY18. The **\$294,308** request includes a baseline budget of **\$264,169**, plus **\$30,139** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2404) - Convert Student Support Services 0.43 FTE Bookkeeper to Full Time Financial Analyst / Goal 3.1 Long-Range Planning /46721/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$49,695	Currently, the financial management support provided to the Assistant Superintendent for Student Support Services includes a 1.0 FTE secretary/bookkeeper and 0.43 FTE bookkeeper. Given the volatility and complexity of the special education budget, as well as the responsibility of managing multiple large federal and state grants (e.g. Title IIa, III, IV, Grant 240, Grant 274, and METCO) a higher level of direct administrative support is needed. The Financial Analyst would assist the Assistant Superintendent in financial management specific to the department needs including: Medicaid reimbursement, circuit breaker, out-of-district tuition and medical/therapeutic contractual services, and Walker School And Group Home tuition reimbursement process. The Financial Analyst would also provide short and long range financial forecasts for the district that would improve both programmatic and fiscal oversight. The 0.43 FTE bookkeeper would be reallocated towards funding for this position.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2440) - District Survey Software / Goal 3.2 Modern Information Systems & Training /46873/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,000	Historically, the District Survey was administered to parents, students and staff to measure progress and maintain accountability on the District goals. As we researched alternatives to the instrument used since 2001, we identified an easy-to-use method for continuing to survey all our stakeholders and analyzing data at the district level and school level. Starting in FY18, this online survey will be implemented with the added benefit of providing teachers with data at the classroom and student level. The instrument is research-validated, aligns with our three district goals, measures SEL using CASEL's Core Competencies, and for the first time provides national benchmarks. The online survey also includes a professional learning portal where teachers and administrators can find strategies that make a connection between the data and taking action to address key findings. In light of these improvements to the District Survey process, we request that the FY19 budget continue to fund the District Survey because of the importance of this measurement tool and the need to monitor progress annually, particularly at the classroom level.

The Superintendent has deferred consideration of this request to a future funding year. The Superintendent also recommends that this expense, formerly requested under Cost Center (3050), be merged into Student Support Services Cost Center (3031.)

Additional Funds Request (2682) - Move External Funding Cost Center (3050) to Student Development Cost Center (3031) / Goal 3 Infrastructure, General /48169/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,554		The Superintendent has recommended that the funding in the External Funding Cost Center (3050) be moved into the Student Services Cost Center (3031.)

Additional Funds Request (2684) - Salary Budget Correction / Goal 3 Infrastructure, General /48186/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget

Needham Public Schools

Student Learning 3032

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	223,679	234,673	245,113	257,121	267,002			267,002	-415	266,587	9,466	3.68%		266,587
Service & Expense	1,805	2,195	3,039	3,519	3,519			3,519		3,519				3,519
Capital														
TOTAL	225,484	236,867	248,153	260,640	270,521			270,521	-415	270,106	9,466	3.63%		270,106

Budget Overview:

The Office of Student Learning (formerly the Office of Program Development) articulates, coordinates, and implements curriculum and instructional programs at the elementary, middle and high school levels. It provides for the development, support, and implementation of curriculum, ensures that the curriculum is aligned with mandated subject area standards. It ensures that the curriculum and instructional practices in Needham comply with those articulated by the federal No Child Left Behind Act (NCLB) and Title 1 requirements. The office also ensures that curriculum and instructional practices enable students to successfully complete the required MA Comprehensive Assessment System (MCAS 2.0) and meet achievement and growth benchmarks set by the DESE for school and district accountability measures. Additionally, the Office of Student Learning is responsible for the regular evaluation and revision of all curriculum & instructional practices K-12 and provides oversight for the Literacy, Math, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Health programs.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3132, 3560, 3561, 3150, 3620, 3630, 3631). These issues include:

1. Increased need for math coaching/intervention services at elementary schools.
2. Administrative supervision and oversight of the elementary Science Program/Science Center.
3. Resources to support the math curriculum in FY19 as the Grade 10 program aligns with recent changes to the middle school program and Grade 9 programs.
4. Increased need for instructional technology support as more mobile digital devices are introduced at the High School when the 1:1 program transitions to Grade 10 in FY19.
5. Maintaining literacy coaching/support services as funding in the federal Title 1 grant decreases and student needs increase.
6. Continued revision of the Spanish program in Grades 1-12 as a result of the introduction of the program at the elementary level.
7. Revision and updating of the K-12 Science program to align curriculum to the newly introduced Massachusetts Science & Engineering Standards.
8. Revision and strengthening of the elementary STEAM program.
9. The requirement by the DESE that MCAS 2.0 be administered online in FY19 at additional grade levels.

Critical Issues Addressed:

While there are no critical issues associated with the operations of the Office of Student Learning, budget requests have been submitted under other cost centers to strengthen and to improve instruction, intervention and general education support services in math and literacy, along with the hardware, software and staffing required to implement technology for both administrative efficiencies and instructional purposes.

Departmental Goals & Objectives:

Department Goal 1:

The Program Development Department supports District Goal 1.0: Advance Student Learning.

Funding Recommendation

The FY19 budget recommendation for this department is **\$270,106**, which represents a **\$9,466 (4%)** change from FY18. The **\$270,106** request includes a baseline budget of **\$270,521**, plus **\$-415** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2685) - Salary Budget Correction / Goal 3 Infrastructure, General /48187/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
- \$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	391,850	402,770	492,236	541,963	564,001	69,533		633,534	-415	590,489	48,526	8.95%		590,489
Service & Expense	10,331	9,624	22,661	27,112	26,512			26,512		26,512	-600	-2.21%		26,512
Capital														
TOTAL	402,181	412,394	514,897	569,075	590,513	69,533		660,046	-415	617,001	47,926	8.42%		617,001

Budget Overview:

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable services. This department also oversees the following non-academic support functions: Pupil Transportation, Cafeteria Services, Production Center/Mail Room Services, and General Services/Supplies.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		4.94	4.94	5.94	5.44	0.50
Total		5.94	5.94	6.94	6.44	0.50

Critical Issues:

Over the past fifteen years, the District has added over 960 (21%) new students and over 190 operating budget staff members (36%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.

Not surprisingly the financial activity of the District also has increased significantly. The School Operating Budget has grown by \$34.3 million (111%) and grant/revolving fund activity has expanded by \$6.6 million (144%). Student financial activity now exceeds \$900,000 per year and involves approximately 4,300 separate transactions. A total of 4,450 PO's are processed annually, which represents an increase of 1,285 (41%) since FY02. Last year, over 14,780 invoices were processed against 10,015 active school accounts. (Since FY02, the number of school line items has increased eight fold to comply with school and function-level reporting requirements.) Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.

The aforementioned growth in Accounts Payable/Accounts Receivable (AP/AR) transactions has significantly expanded the workload of the two AP/AR clerks, whose daily hours and FTE have remained unchanged since FY02. Based on a recently completed time study analysis, the workload of these two individuals now requires about 140 hours of staff time to accomplish, which is 68 more hours per week than can be provided by the District's two full-time clerks. To keep up with the volume, the District has relied upon temporary accountants to provide about 40 hours per week of support and has spread processing duties to every (non-union) position in the Business Office. This year, we expect to spend about \$58,240 on temporary accountants working about 40 hours per week, although we have experienced difficulty keeping the temporary positions filled. In addition, everyone in the office is engaged in some level of AP/AR processing. The Accounting Supervisor provides about 14 hours per week of processing support, to the detriment of her other responsibilities. The Assistant Superintendent and Assistant Director review all transactions for accuracy and completeness. The Business & Operations Coordinator processes journal entries, has reconciled online payments and tracks Accounts Receivable.

Critical Issues Addressed:

The FY19 Budget includes requests to add a new and expanded Accounts Payable/Accounts Receivable staffing to meet the existing workload demands. These requests include a new, full-time, 40-hour per week AP/AR Clerk position, as well as requests to expand the two existing 35-hour/week clerks to 40 hours.

Departmental Goals & Objectives:

Department Goal 1:

Annually engage in long-range resource planning that supports a sustainable school infrastructure and operations (District Goal 3, Objective 1).

Objective 1:

Prepare annual operating budgets consistent with GFOA and ASBO best practices.

Objective 2:

Annually update five-year financial forecast for School Committee in the Fall.

Measure 1:

GFOA Distinguished Budget Presentation Award and ASBO Meritorious Budget Award Received for FY10, FY11 and FY12, FY13 Budgets. Submit application for FY18 by June 30, 2018.

Measure 2:

Complete five-year financial forecast by December 31, 2017.

Department Goal 2:

Provide continuous quality improvement of financial information systems and training opportunities for administrative staff members (District Goal 3, Objective 2).

Objective 1:

Complete financial policy and procedure update by June 30, 2018.

Objective 2:

Work collaboratively with Payroll and Human Resources Offices to implement a new online time sheet system for all school employees by June 30, 2018.

Measure 1:

% policy update manual completed by June 30, 2018.

Measure 2:

systems implemented by June 30, 2018.

FY19 School Department Budget
Needham Public Schools
Financial Operations 3040

Fiscal Year: 2019

Funding Recommendation

The FY19 budget recommendation for this department is **\$617,001**, which represents a **\$47,926 (8%)** change from FY18. The **\$617,001** request includes a baseline budget of **\$590,513**, plus **\$26,488** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2433) - Full-Time Accounts Payable/Accounts Receivable (AP/AR) Clerk / Goal 3.2 Modern Information Systems & Training /46847/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,903	\$53,807	<p>This request is to add a new, full-time Accounts Payable/ Accounts Receivable Clerk to meet current workload requirements. The continued expansion of school budgets, staff, FTE and enrollment, has placed significant pressure on the existing two AP/AR Clerks to keep up with transaction volumes, District-wide.</p> <p>Over the past fifteen years, the District has added over 960 (21%) new students and over 190 operating budget staff members (36%.) In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.</p> <p>Not surprisingly the financial activity of the District also has increased significantly. The School Operating Budget has grown by \$34.3 million (111%) and grant/revolving fund activity has expanded by \$6.6 million (144%.) Student financial activity now exceeds \$900,000 per year and involves approximately 4,300 separate transactions. A total of 4,450 PO's are processed annually, which represents an increase of 1,285 (41%) since FY02. Last year, over 14,780 invoices were processed against 10,015 active school accounts. (Since FY02, the number of school line items has increased eight fold to comply with school and function-level reporting requirements.) Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.</p> <p>The aforementioned growth in Accounts Payable/Accounts Receivable (AP/AR) transactions has significantly expanded the workload of the two AP/AR clerks, whose daily hours and FTE have remained unchanged since FY02. Based on a recently completed time study analysis, the workload of these two individuals now requires about 140 hours of staff time to accomplish, which is 68 more hours per week than can be provided by the District's two full-time clerks. To keep up with the volume, the District has relied upon temporary accountants to provide about 40 hours per week of support and has spread processing duties to every (non-union) position in the Business Office. This year, we expect to spend about \$58,240 on temporary accountants working about 40 hours per week, although we have experienced difficulty keeping the temporary positions filled. In addition, everyone in the office is engaged in some level of AP/AR processing. The Accounting Supervisor provides about 14 hours per week of processing support, to the detriment of her other responsibilities. The Assistant Superintendent and Assistant Director review all transactions for accuracy and completeness. The Business & Operations Coordinator processes journal entries, has reconciled online payments and tracks Accounts Receivable.</p> <p>The Superintendent has recommended reduced funding of \$26,903 (0.5 FTE), due to budget constraints.</p>

Additional Funds Request (2434) - Expand 35-Hour/Week Accounts Payable/ Accounts Receivable Clerks to 40 Hours/ Week / Goal 3.2 Modern Information Systems & Training /46

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,726	<p>This request would expand the work week of the two (2.0 FTE) existing full-time AP/AR Clerks from 35 hours/week to 40 hours/week, to meet the existing workload requirements of this department.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2686) - Salary Budget Correction / Goal 3 Infrastructure, General /48188/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget

Needham Public Schools

External Funding 3050

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	17,707	22,802	29,005	30,447	30,554			30,554			-30,447	-100.00%		
Service & Expense	2,799	9,161	10,769	9,050							-9,050	-100.00%		
Capital														
TOTAL	20,506	31,962	39,775	39,497	30,554			30,554			-39,497	-100.00%		

Budget Overview:

The Office of External Funding solicits external grant funding to support District programs and goals, and assists with long-range planning efforts. The office also develops and coordinates communications plans as needed, including producing the annual Performance Report and administering the District Parent-Student-Staff Survey.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.20	0.20	0.20	0.00	-0.20
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.09	0.09	0.09	0.00	-0.09
Total	0.29	0.29	0.29	0.00	-0.29

Critical Issues:

In many grant categories from both government and private funders, high performing communities like Needham are not eligible or are competing with those whose needs appear more dire.

There are limited, if any, government funding sources available to produce the annual Performance Report. The department has had some success with alternative funding through outreach to the community and local businesses; but these contributions have only provided partial funding to cover these expenses over the past several years.

More attention is needed to enhance the planning process as leadership, administrators and teachers play a role in goal alignment District-wide.

Starting in FY19, this Cost Center is merged with Student Development (3031).

Critical Issues Addressed:

The baseline budget addresses the need in FY19 to continue to produce the Performance Report because the plan is to offset the actual costs with fundraising.

Departmental Goals & Objectives:

Department Goal 1:

- To support District-wide initiatives with additional outside funding that develops capacity and moves initiatives forward. (District Goals 1,2,3.)
- Objective 1:**
To strategically pursue grant opportunities that: align with district priorities; support one-time needs or can be sustained beyond the grant period without stressing the operating budget; are proposed/led by district leaders who have the capacity to manage the grant project.
- Objective 2:**
To facilitate effective communication with the Needham Education Foundation, MetroWest Health Foundation, and other private or corporate grant providers to maximize the impact of funding.
- Measure 1:**
Total dollars generated annually.
- Measure 2:**
Percentage of dollars that support district priorities as defined by goals/objectives.
- Measure 3:**
Feedback from faculty, staff and community members about the effectiveness and impact of grant funding.

Department Goal 2:

- To support District-wide staff in the planning process and the alignment of School Improvement Plans as well as Departmental goals with the District Goals. (District Goals 1,2,3.)
- Objective 1:**
To help school staff plan better. Specifically, to help staff (Central Admin, Principals, Department Directors, and teachers) develop effective strategies and skills in strategic planning including: using data from the district survey to identify problems/needs; connecting those findings to district priorities; developing program/project plans; activities/timelines; and methods of evaluation.
- Measure 1:**
Number of long-range and short-range plans that prove effective and useful in focusing resources and staff time towards measurable results.
- Measure 2:**
Focus groups and feedback from faculty, staff and community members about the usefulness of planning in reducing work loads, reducing stress, and increasing job satisfaction and results for students.

Department Goal 3:

- To develop communications strategies that offer community members easy access to accurate, timely, objective information about the schools and current school issues/challenges. (District Goals 1, 2, and 3)
- Objective 1:**
Produce and distribute to all Needham households and businesses an annual performance report that demonstrates to stakeholders our progress toward the NPS district goals.
- Objective 2:**
Develop communications plans and execute as needed for critical communications challenges so that the district and staff can proactively keep all stakeholders appropriately

informed and therefore build mutual trust.

Objective 3:

Review district website as appropriate, working in collaboration with the technology staff.

Measure 1:

Parent-Student-Staff survey measures on progress toward district goals and satisfaction with communications including district website.

Measure 2:

Focus groups and feedback from various stakeholders about their understanding of school issues, trust in school leaders to make good decisions, and willingness of community to support school priorities.

Funding Recommendation

The FY19 budget recommendation for this department is **\$0**, which represents a **\$-39,497 (-100%)** change from FY18. The **\$0** request includes a baseline budget of **\$30,554**, plus **\$-30,554** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49013/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2681) - Move External Funding Cost Center (3050) to Student Development (3031) / Goal 3 Infrastructure, General /48165/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$30,554		The Superintendent has recommended that the funding in the External Funding Cost Center (3050) be moved into the Student Services Cost Center (3031.)

FY19 School Department Budget

Needham Public Schools

Professional Development 3110

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	205,517	175,591	189,531	186,404	201,375		2,000	203,375		203,375	16,971	9.10%	-3	203,372
Service & Expense	89,199	132,208	145,344	98,880	98,880			98,880		98,880				98,880
Capital														
TOTAL	294,715	307,799	334,875	285,284	300,255		2,000	302,255		302,255	16,971	5.95%	-3	302,252

Budget Overview:

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools as required by the Department of Elementary and Secondary Education. The program provides for curriculum development; mentor training and support with stipends; summer professional development; substitutes for teachers to participate in professional development; tuition reimbursement for teachers and secretaries by contract; and systemwide memberships in professional organizations.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most significant critical issue facing this program is continuing to provide a high quality professional development program, which meets the needs of the staff and is consistent with the systemwide goals.

As of FY18, the DESE no longer offers cost free training for Needham teachers and administrators in Sheltered English Immersion (SEI). The District will offer the SEI course as part of the overall professional development program.

Beginning August 2016, teachers and administrators are required to obtain 30 professional development points in ELL and Special Education in order to renew a professional license.

Currently the District pays stipends for a Professional Development Coordinator, a Mentor Coordinator, and a Professional Growth Coordinator. A request submitted the prior two fiscal years to eliminate these stipends and hire a full-time Coordinator of Professional Growth and Development and Institutional Partnerships will be postponed until FY20.

Critical Issues Addressed:

The proposed budget contains sufficient resources with which to provide a high quality professional development program.

Departmental Goals & Objectives:

Department Goal 1:

Develop a professional development plan to address the new evaluation regulations, including the use of student performance data in evaluating teachers and administrators. (Goal 3, Objective 3)

Department Goal 2:

- Provide one SEI course and one MTEL preparation workshop to teachers and administrators in FY19.
- Objective 1:
Train an additional 35 teachers in SEI using the required 45-hour course mandated by DESE.
- Objective 2:
Prepare 30 teachers to take the teacher SEI test (MTEL).
- Objective 3:
Provide workshops in ELL and Special Education to meet DESE guidelines for teacher and administrator licensure.

Department Goal 3:

Provide workshops in ELL and Special Education to teacher and administrators.

Funding Recommendation

The FY19 budget recommendation for this department is **\$302,255**, which represents a **\$16,971 (6%)** change from FY18. The **\$302,255** request includes a baseline budget of **\$300,255**, plus **\$2,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48963/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2310) - Stipend Increase for New Administrator Mentors / Goal 3 Infrastructure, General /46386/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	<p>The current stipend amount of \$2000/year has not been increased for many years. The administrative mentors, who provide invaluable support for administrators new to Needham, are retired professionals who served as principals and department directors.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 School Department Budget

Needham Public Schools

EAP 3120

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	8,000	8,000	8,000	8,000	8,000			8,000		8,000				8,000
Capital														
TOTAL	8,000	8,000	8,000	8,000	8,000			8,000		8,000				8,000

Budget Overview:

The Employee Assistance Program (EAP) provides confidential counseling, consultation, and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership, and personnel issues.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense of this program is the \$8,000 contractual fee for the EAP program.

Critical Issues Addressed:

As demands rise for educators due to federal and state mandates, the EAP program will play an even more critical role in addressing the emotional and mental health needs of our employees.

Departmental Goals & Objectives:

Department Goal 1:

The activities of the Employee Assistant Program support District Goal 3:3. School Staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the District’s core values.

Funding Recommendation

The FY19 budget recommendation for this department is **\$8,000**, which represents a **\$0 (0%)** change from FY18. The **\$8,000** request includes a baseline budget of **\$8,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46777/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

FY19 School Department Budget

Needham Public Schools

Staff 504 Accommodations 3121

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	599	990	180	1,000	1,000			1,000		1,000				1,000
Capital														
TOTAL	599	990	180	1,000	1,000			1,000		1,000				1,000

Budget Overview:

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense-only budget for this program provides for as-needed staff accomodations.

Critical Issues Addressed:

The funding provided for 504 accommodations allows the district to purchase materials and services such as an air purifier, wheelchair, phone amplification system, hush covers for classroom chairs to limit noise (i.e. tennis balls), etc. Requests for staff accommodations have been on the rise in the District.

Departmental Goals & Objectives:

Department Goal 1:

The activities of the Staff 504 Accommodations Department support District Goal 3.0, in which school staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the District’s core values.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY18. The **\$1,000** request includes a baseline budget of **\$1,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46778/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

FY19 School Department Budget
Needham Public Schools
Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries			550	393,853	358,546		350,000	708,546	-350,000	358,546	-35,307	-8.96%		358,546
Service & Expense														
Capital														
TOTAL			550	393,853	358,546		350,000	708,546	-350,000	358,546	-35,307	-8.96%		358,546

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. Prior year expenditures of \$550 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget of each employee for reporting purposes.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

- The cost of lane changes in FY19 is \$241,603, a \$42,615 decrease from the current year. This amount reflects anticipated lane changes for 97 employees.
- The cost of employee sick buy back in FY19 is \$116,941, an increase of \$7,308 over FY18, associated with the planned retirement of 16 teachers and one administrator.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

The activities of this department support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

Funding Recommendation

The FY19 budget recommendation for this department is **\$358,546**, which represents a **\$-35,307 (-9%)** change from FY18. The **\$358,546** request includes a baseline budget of **\$358,546**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$350,000	<p>This request reserves ongoing operating budget funds for Full-Day Kindergarten, to be transferred to the Town’s Debt Service Reserve Fund. The cost of Full-Day Kindergarten could range from \$1.5 million - \$2.0 million, based on preliminary estimates. This request would reserve ongoing operational funding available in FY19 toward this initiative.</p> <p>The Superintendent recommends full funding for this request. The School Committee supports additional contribution toward Full-Day Kindergarten, but recognizes that these funds will be appropriated to the appropriate Town-wide reserve fund, not the school budget. As such, this request is removed from the school budget.</p>

FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries													
Service & Expense													
Capital													
TOTAL													

Budget Overview:

This cost center identifies and recruits substitutes to fill teaching vacancies in the system. In prior years, this department employed two staff members to recruit and place substitutes within the system. In FY10, the District replaced the sub callers with an automated placement system, AESOP, for greater operational efficiency. The operational expenses of AESOP are funded by the Director of Human Resources in Cost Center 3030.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center is no longer in use.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

N/A

Funding Recommendation

The FY19 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY18. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46779/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

FY19 School Department Budget

Needham Public Schools

Substitutes 3131

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	305,956	266,889	326,047	444,330	468,729	1,800	86,400	556,929		492,129	47,799	10.76%		492,129
Service & Expense														
Capital														
TOTAL	305,956	266,889	326,047	444,330	468,729	1,800	86,400	556,929		492,129	47,799	10.76%		492,129

Budget Overview:

Needham hires substitutes for regular classroom teachers who are absent due to illness, professional development, or personal days; to supervise the Middle and High School cafeterias at lunch time; and provide permanent ‘as needed’ coverage at the Middle and High Schools. Funding for long-term substitutes, covering family and extended medical leaves, also comes from this cost center, although the salary expense of these personnel is charged to the home department of the employee on leave. Substitutes for teachers engaged in professional development activities are budgeted under the Professional Development cost center (3110) and Nursing substitutes are budgeted under the Nursing cost center (3520.)

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	2.00	2.00	6.00	3.00	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.47	0.47	0.47	0.47	0.00
Total	2.47	2.47	6.47	3.47	1.00

Critical Issues:

In the last several years, the District has averaged 2,500 absences per year, and hired substitute teachers to fill those vacancies. The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes that allow the District to adequately recruit to fill staff absences.

As the economy improves, the availability of substitutes decreases. Unfilled substitute assignments are on the rise and school principals are forced more and more to use teaching assistants to cover classrooms as well as asking permanent teachers to give up their contractual preparation time to cover classrooms. Increasing the number of permanent substitutes in the District would address this issue.

Critical Issues Addressed:

The District is experiencing difficulty filling vacancies created by teacher absences. As the economy improves, fewer individuals are interested in substitute teacher assignments. Substitute fill rates have dropped considerably from 83% for the 2014-2015 school year to 66% for the 2015-2016 school year and 63.5% in the 2016-2017 school year. It is anticipated that fill rates will drop further as the economy improves. In FY18, Needham increased the daily substitute rate to \$115/day to remain competitive with surrounding districts and fill critical vacancies in the classroom.

The District would like to invest in a permanent substitute model and rely less on daily substitutes. The 5-year plan has articulated a plan to systematically increase the number of permanent substitutes in all schools. Presently, there is one permanent substitute at Pollard Middle School and one at Needham High School. The benefits of permanent substitutes far exceeds that of a daily substitute. First, permanent substitutes becomes a member of the faculty and part of the fabric of the school community. Second, students can develop a much deeper and meaningful relationship with someone who works in the school 180 days and not on a sporadic basis. Third, teachers also have the opportunity to work closely with a permanent substitute and discussions about curriculum, teaching and learning become much deeper and rich. Finally, permanent substitutes can be trained and engage in the professional development to enhance skills and efficacy in the classroom.

This budget will request a nominal increase (from \$115/day to \$120/day) in the daily rate of the two permanent building subs as an adjustment was not made when the daily substitute rate was increased to \$115/day.

Departmental Goals & Objectives:

Department Goal 1:

The activities of this cost center support District Goal 3.0: Ensuring infrastructure supports District values and learning goals.

Funding Recommendation

The FY19 budget recommendation for this department is **\$492,129**, which represents a **\$47,799 (11%)** change from FY18. The **\$492,129** request includes a baseline budget of **\$468,729**, plus **\$23,400** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49031/		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
Substitutes 3131

Fiscal Year: 2019

Additional Funds Request (2309) - Permanent Substitute Rate of Pay Increase / Goal 3 Infrastructure, General /46384/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,800	\$1,800	In FY18, the daily substitute rate was raised to \$115/day without also increasing the permanent substitute. This is a request to increase the rate paid to permanent substitutes from \$115/day to \$120/day. The Superintendent recommends full funding for this request.

Additional Funds Request (2387) - Building Based Permanent Substitutes / Goal 3 Infrastructure, General /46662/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,600	\$86,400	As the challenge of finding adequate substitute coverage increases, each school building will be well served by adding permanent substitutes. While classroom coverage is the immediate concern, the quality of instruction will improve by hiring permanent substitutes who become a regular part of the faculty. As a permanent substitute teacher, the opportunity to create meaningful relationships with both the students and faculty will increase significantly. A deeper understanding of the curriculum, pedagogy and school goals will allow these substitutes to gain the skills necessary to offer high quality instruction in the absence of the regular classroom teacher. This request is for an additional permanent building substitute at the High School and Pollard which currently already have one permanent substitute and the addition of new permanent substitutes at Broadmeadow and Newman, the District's largest elementary schools. The Superintendent recommends that one Substitute be funded at the Elementary level, due to budget constraints. This sub is required under the Unit C Collective Bargaining Contract.

FY19 School Department Budget

Needham Public Schools

Curriculum Development 3132

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	73,889	71,115	95,786	86,107	88,044			88,044		88,044	1,937	2.25%		88,044
Service & Expense	46,063	78,358	99,790	64,360	64,360			64,360		64,360				64,360
Capital														
TOTAL	119,951	149,473	195,576	150,467	152,404			152,404		152,404	1,937	1.29%		152,404

Budget Overview:

The Curriculum Development Program is managed by the Assistant Superintendent for Student Learning and provides for the ongoing review, development and revision of curriculum, K-12. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for insuring that resources are available to support curriculum changes that are required as MA curriculum standards are revised and to plan for these changes to occur in an organized, timely manner.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assessment of student learning. Critical issues this year include the continuing curriculum modifications that result from the review of the Literacy program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the fourth year of an elementary Spanish program; the continued refinement of the elementary STEAM program; the ongoing maintenance of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; the realignment of the K-12 science program to the new Massachusetts standards for Science & Engineering, and the alignment to and the implementation of the new 2017 MA English Language Arts and Math Common Core Standards.

Critical Issues Addressed:

Funds have been allocated among line items in this budget to address the articulated critical issues. No additional funds are being requested to meet these needs.

Departmental Goals & Objectives:

Department Goal 1:

Common diagnostic screening instruments are available, administered, and used to diagnose student needs and inform instructional practice.

Objective 1:
Support teachers in the analysis of data resulting from various diagnostic screening instruments.

Objective 2:
Enable teachers to use the information to better determine students’ instructional needs so they can respond accordingly.

Measure 1:
Training is provided on the use of data obtained from various common diagnostic screening instruments and there is an improved diagnosis of students’ instructional needs.

Measure 2:
Teachers’ improved use of assessment data results in classroom instruction that occurs in small groups and better meets individual student needs.

Department Goal 2:

Insure that resources are available to modify emerging programs (elementary Spanish & STEAM, K-5 reading, writing, K-12 science), to conduct annual program reviews and implement the resulting action plans, and to continue working on the recommendations from previous program evaluations.

Objective 1:
Continue implementing the recommendations from the Literacy program review.

Objective 2:
Continue addressing the recommendations from the World Language program review and modify elementary, middle and high school Spanish program to accommodate for increased student proficiency that resulted from the implementation of the elementary Spanish program.

Objective 3:
Modify/refine the new STEAM program that was introduced at the elementary level so that it reflects a more thematic integration of the STEAM disciplines .

Measure 1:
K-5 Writing curriculum maps developed, teachers provided professional development, and writing units piloted. K-5 Reading curriculum maps implemented. Middle School ELA maps completed and implemented.

Measure 2:
World Language curriculum mapped at the elementary level. Curriculum is developed or adjusted to reflect increased expectations at each grade level.

Measure 3:
Unifying themes for STEAM curriculum identified at each grade level. Curriculum adjusted accordingly. Common language for the design process implemented across each of the STEAM disciplines

Department Goal 3:

Review the new 2017 MA Math and ELA Common Core standards to ensure alignment to the exiting curriculum, particularly with respect to shifts in instructional practices and content area literacy instruction.

Objective 1:
Standards for mathematical practices are implemented.

Objective 2:
Continue implementing the new realigned middle/high school Math sequencer at Grade 10.

Objective 3:
Discipline specific reading and writing common core standards are incorporated into content area curriculum and instruction practices.

Measure 1:
Mathematical practice standards appear teacher’s lessons.

Measure 2:
Grade 10 math program is aligned to new Grade 9 program and 2017 MA Math Common Core. Updated curriculum implemented in 2018-19.

Measure 3:
Literacy staff collaborating with discipline curriculum leaders at middle school to support reading and writing in the content areas. Specific disciplinary literacy instruction begins to occur.

Funding Recommendation

The FY19 budget recommendation for this department is **\$152,404**, which represents a **\$1,937 (1%)** change from FY18. The **\$152,404** request includes a baseline budget of **\$152,404**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46867/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

Additional Funds Request (7) - Account Changes / /49094/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
General Supplies, Services & Equipment 3133

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	209,705	310,540	283,841	218,460	219,060			219,060		219,060	600	0.27%		219,060
Capital	11,102	14,889												
TOTAL	220,807	325,429	283,841	218,460	219,060			219,060		219,060	600	0.27%		219,060

Budget Overview:

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopier maintenance.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The School Department has requested funding to replace its aging phone system, as part of the FY19-23 Capital Improvement Plan. The current phone system consists of 8 separate phone systems of varying ages, from 5 to 15 years old (estimated.) The systems employee manufacturer discontinued equipment, are unstable and are in need of constant repair. The phone systems in three buildings - Hillside, Mitchell and Emery Grover - have failed at times, leaving the building with no phone access. The existing system, in addition to being old and unstable, runs on antiquated PBX technology that uses traditional copper phone lines for external calls and Centrex lines to connect internally within a network of Town departments. Accessibility of the current voicemail system also is a concern for teachers who transition to different classrooms and locations throughout the day; their voicemail is only available from their ‘home’ location. Finally, the system is expensive to operate. The monthly invoice reconciliations are time consuming for Public Facilities staff and the level of customer service from the current phone provider is very poor. The cost of operating the system in FY16 was \$78,000, of which \$55,000 was for service and \$23,000 was for maintenance.

The District plans to replace its antiquated PBX system with a new phone system in FY19 that would combine all of the buildings into a unified IP-based phone system. The new system would utilize our fiber network and pooled SIP trunks to reduce overall cost, while maintaining a secure, robust and reliable phone system. It would allow for ‘tiered’ licenses that are customized to roles and responsibilities. Administrative staff would be able to update accounts without the assistance of an outside vendor during a maintenance call. The system would have modern features, such as voice-to-email, callerID, presence, conference calling, unified contacts, ‘do not disturb’ and softphones. The School Department also would manage this technology-based system, which would no longer be maintained by Public Facilities as a utility. The new system also would be significantly less costly to operate. Annual operational costs are estimated at \$29,000 per year, which is much less than the \$78,000 currently spent per annum.

If approved, the new system would be funded and installed in FY19. The School Department will need to request ongoing operating funds beginning in FY20 , of approximately \$29,000, per year. This cost can be phased over years and could be funded via a transfer of operational resources from the Public Facilities Department, since that department would no longer maintain the system. There is no operational request for FY19.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

The activities of this department support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

Funding Recommendation

The FY19 budget recommendation for this department is **\$219,060**, which represents a **\$600 (0%)** change from FY18. The **\$219,060** request includes a baseline budget of **\$219,060**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46836/		
Amount Recomm	Original Request	Request Description & Funding Recommendation

FY19 School Department Budget

Needham Public Schools

Production Center/ Mail Room 3141

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	50,569	51,748	52,931	53,792	54,868			54,868		54,868	1,076	2.00%		54,868
Service & Expense	63,316	76,256	58,416	67,246	67,246			67,246		67,246				67,246
Capital														
TOTAL	113,884	128,004	111,347	121,038	122,114			122,114		122,114	1,076	0.89%		122,114

Budget Overview:

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/interdepartmental mail delivery services and operation of the postage/bulk mail meter.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

Increased use of the production center is impacting the life span of the heavy duty copy center machines. Currently over 4.9 million copies are generated annually. Quick turnaround and excellent quality work have increased the requests sent in by teachers. If this trend continues additional machines may need to be purchased sooner than otherwise expected.

Critical Issues Addressed:

Ongoing funding for copier replacement has been requested as part of the FY19-23 Capital Improvement Program, based on current and anticipate copier usage around the District.

Departmental Goals & Objectives:

Department Goal 1:

The resources provided by this cost center support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

Funding Recommendation

The FY19 budget recommendation for this department is **\$122,114**, which represents a **\$1,076 (1%)** change from FY18. The **\$122,114** request includes a baseline budget of **\$122,114**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46818/		
Amount Recomm	Original Request	Request Description & Funding Recommendation

FY19 School Department Budget

Needham Public Schools

Administrative Technology 3150

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	353,090	526,623	546,962	572,915	597,340			597,340		597,340	24,425	4.26%		597,340
Service & Expense	229,339	221,348	298,518	356,228	359,428	25,540	76,135	461,103	29,000	416,968	60,740	17.05%		416,968
Capital		202	4,750	4,750	4,750			4,750		4,750				4,750
TOTAL	582,429	748,173	850,231	933,893	961,518	25,540	76,135	1,063,193	29,000	1,019,058	85,165	9.12%		1,019,058

Budget Overview:

The Administrative Technology (AT) Program is a part of the Information Technology Services (ITS) Department. The AT Program provides hardware support and training for the District’s information systems. The District uses over twenty-five information systems for various management purposes. The AT program supports the integration of data among systems, but relies on the primary users of each system to be the power users of that system. The Administrative Technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The Administrative Technology staff also submits required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.00	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	6.00	0.00

Critical Issues:

- The need to support the District’s student information system, PowerSchool, while we wait to transition to a hosted environment and ensure high level of data security.
- Meet contract maintenance costs for new and existing information systems and software.
- Address annual licensing costs for antivirus software
- Replacement of MS Office 2011
- Toner costs

Critical Issues Addressed:

- This budget cycle includes funds to:
- Provide secure support and backup of PowerSchool.
 - Provide for additional licensing costs associated with the increased number of iPads that have been added to the management system that deploys software for these devices.
 - Upgrade MS Office to 2016.
 - Provide additional licenses for virus protection software for increased number of computers across the District.

Departmental Goals & Objectives:

Department Goal 1:

- Expand administrator and support staff’s capacity and use of administrative information systems to support their work
- Objective 1:**
Provide additional training opportunities for administrators and support staff to use productivity tools such as Microsoft Office and Google Apps for Education
- Objective 2:**
Provide training for K-8 administrators in the use of data analysis tool(s) to assess student progress.
- Measure 1:**
K-12 administrators will be using a variety of productivity tools with increased efficiency and independence.
- Measure 2:**
K-8 administrators and teachers will be introduced to a new data management tool to examine student growth and achievement data.

Department Goal 2:

- Enhance/streamline the district’s internal and external communications leveraging the capacity of the new content management system
- Objective 1:**
Provide training and support to staff in implementing the new content management system for the web site
- Objective 2:**
Explore and plan for the use of the new content management system as an Intranet for internal district communications
- Measure 1:**
Benchmarks outlined in implementation plan have been met.
- Measure 2:**
Staff receive training and effectively use the new content management system.

Department Goal 3:

- Develop and implement processes to improve data integrity of information systems.
- Objective 1:**
Investigate ways in which data can be collected with greater integrity.
- Objective 2:**
Create a system in which the accuracy of existing data can be reviewed and corrected.
- Measure 1:**

FY19 School Department Budget
Needham Public Schools
Administrative Technology 3150

Fiscal Year: 2019

Less time needed to review and correct accuracy of data.

Measure 2:

Improved processes and correct data will result in the production of more accurate and reliable reports.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,019,058**, which represents a **\$85,165 (9%)** change from FY18. The **\$1,019,058** request includes a baseline budget of **\$961,518**, plus **\$57,540** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (1784) - PowerSchool License/ EMS Tech Services / Goal 3.2 Modern Information Systems & Training /40258/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,400	\$9,400	This request provides funds to increase our current contract with PowerSchool to provide annual licensing and technical support services including updates, offsite backups and Emergency Management Services (EMS). The licensing increase will require an additional \$5,500 and the EMS service will require an additional \$3,900.
		The Superintendent recommends full funding for this request.

Additional Funds Request (1785) - Licensing For Additional Wireless Access Points / Goal 3.2 Modern Information Systems & Training /40260/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,500	\$1,500	Increased licensing cost associated with the additional wireless access points that have been added to the network. This represents 30 new access points at \$50/each. These access points were added in a previous fiscal year and now require ongoing licensing to ensure future operability of the wireless network. The wireless network is needed for student testing and network access.
		The Superintendent recommends full funding for this request.

Additional Funds Request (1786) - Network Application Management Licenses / Goal 3.2 Modern Information Systems & Training /40263/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,400	\$1,400	Additional iPad management system licenses to accommodate the implementation of additional iPads at the elementary grades in FY18. The license expense is based on 200 additional licenses at \$7/person, needed in FY19.
		The Superintendent recommends full funding for this request.

Additional Funds Request (2276) - Anti-Virus Software License / Goal 3.2 Modern Information Systems & Training /45148/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,240	\$9,240	This request is for licenses for virus protection software for additional computers across the District. In the past, this has been funded by the Department capital request. In FY16, it was moved out of capital but not funded in the operating budget. With the number of ransomware attacks increasing every day we cannot get by without antivirus software. The cost for 2000 licenses at \$4.62 each is \$9,240. This is year one of a three-year phased implementation plan.
		The Superintendent recommends full funding for this request.

Additional Funds Request (2372) - Upgrade MS Office District Wide / Goal 3.2 Modern Information Systems & Training /46621/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$69,135	Needham Public Schools currently uses Microsoft Office 2011, an outdated software application that Microsoft will no longer support or update as of October 10, 2017. This request is to upgrade 1,650 devices to Microsoft Office 2016 at a cost of \$41.90 per license.
		The Superintendent recommends reduced funding of \$11,220 (165 Devices x \$68/license) for administrative computers only, paid from year end budget funds, as available.

Additional Funds Request (2410) - Door Access Maintenance / Goal 3.2 Modern Information Systems & Training /46753/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,000	\$7,000	The District purchased new door access systems for all schools in FY18, the responsibility for maintenance shifted from the Town Public Facilities Department to the School Department. The annual cost to maintain the new systems is \$7,000; \$1,500 for the software license and \$5,500 in maintenance replacement supplies.
		The Superintendent recommends full funding for this request.

FY19 School Department Budget
Needham Public Schools
Administrative Technology 3150

Fiscal Year: 2019

Additional Funds Request (2425) - Additional Funds for Toner (Administration) / Goal 3.2 Modern Information Systems & Training /46812/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,000	<p>The cost of toner for the District, exceeds what is budgeted. The budget for toner has remained at \$86,000 however, the costs for the last two years have averaged over \$120,000. This request is to increase the toner budget by \$4,000 for administrative offices, a companion request of \$26,000 can be found in cost center (3630) for a total increase of \$30,000.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2696) - Phone System Maintenance / Goal 3 Infrastructure, General /48200/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$29,000		<p>The School Committee recommends that \$29,000 in recurring Operating funds be transferred to the School Department from the Department of Public Facilities for phone system maintenance. This request supports the Capital budget recommendation to replace the District’s aging phone system with a new, IP-based phone system, effective July 1, 2018.</p>

FY19 School Department Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	251,536	238,580	254,485	296,200	305,419			305,419		305,419	9,219	3.11%		305,419
Service & Expense	1,558,347	1,715,741	1,847,722	1,941,252	1,941,252	-988	362,993	2,303,257	192	2,011,656	70,404	3.63%		2,011,656
Capital														
TOTAL	1,809,883	1,954,321	2,102,207	2,237,452	2,246,671	-988	362,993	2,608,676	192	2,317,075	79,623	3.56%		2,317,075

Budget Overview:

The Transportation Department oversees the transportation of children to and from school, and to school-related events. State law requires that the School Department provide free transportation to school for children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$415/rider. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is funded by the METCO Program).

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	9.31	9.13	9.14	9.14	0.01
Total	9.31	9.13	9.14	9.14	0.01

Critical Issues:

The Transportation Program faces several critical issues, which have complicated the annual budgeting process and placed pressure on fees.

One of the most critical issues is the rapidly escalating cost of providing transportation services, although the rate of increase has slowed in recent years.

Historically, the special education program has seen dramatic increases in cost. Since FY14, the cost of providing services to students in out-of-district placements has increased by over 45%, from \$987,316 in FY14 (Actual) to the FY18 request of \$1,432,266. Looking forward, the District anticipates that costs may stabilize, due to favorable contract changes that happened in the current year. Needham, in association with the Bi-County Educational Collaborative (BICO) Transportation Network, recently decided not to renew the existing multi-vendor agreement for special education services, which had failed to yield the competitive and routing efficiencies initially hoped for. Instead, a single-vendor contract was negotiated with Van Pool of Wilbraham, which represented an 8% price reduction on the cost of routes in existence as of March 2015. This contract, in combination with favorable ridership patterns, is projected to result in sizeable budget savings going forward. The FY18 special education transportation budget was reduced by \$55,830 to reflect these savings.

In addition, the cost of yellow bus transportation has increased substantially. The FY 07-11 and FY12-16 transportation contracts increased the per diem price of yellow buses by 29.4% and 31.2%, respectively. The most recent contract for FY17-21, however, increases per diem costs by only 6.6% overall, and represents a significant improvement over the previous contracts.

Another critical issue is that buses are largely at capacity throughout the District, resulting in overcrowding on some routes and a persistent wait list of students who are unable to obtain a set on the bus. Currently, 12 of the District’s 16 yellow buses are over-capacity in the morning at the secondary level, when the majority of students ride. Although a standard full-size bus has an official capacity of 71 riders (or 3 riders/seat, K-6), we estimate the capacity of a secondary bus to be 52 students (24-30 for the mini bus), which equates to two students per seat, with some smaller students riding three to a seat. Given our current fleet, our estimated capacity in the morning is 804 students; Needham has placed 904 students on buses by assuming daily absences. However, there is no capacity to accommodate additional students. This has resulted in a persistent wait list of students seeking service. The current wait list is 41 students, which is comparable to prior years: 39 (FY17), 42 (FY16), 55 (FY15), 40 (FY14.)

Additionally, and most significantly for families paying a fee, the yellow bus program has become fiscally unsustainable in its current configuration. Put simply, resources have not kept pace with the increasing cost of providing the service. In addition, the transportation program is subject to conflicting policy aimed both at keeping fees affordable to parents, while also allocating as many operating dollars as possible to classroom and instructional needs. These constraints have led to the development of annual budgets with chronic revenue deficits, high fees for service and a reliance on one-time fund balance revenues to support operations.

Finally, vehicle replacement is a need for this program. Two of the District’s owned yellow buses were replaced in FY17 using KASE fund balance, which had been accumulated for that purpose. FY18 is the first year of the planned replacement cycle for school vans, which were first purchased in 2011 and will be seven years old next year. To create a sustainable cycle, between 2-3 vans will be replaced each year, with two of the oldest vans replaced in FY11.

Critical Issues Addressed:

This budget reflects an adjustment to the operating budget subsidy to achieve fiscal sustainability without impacting the bus fee. Additionally, scenarios to expand service offerings are proposed for FY19 to address the wait list and overcrowding. Finally, the FY19-23 Capital Budget request includes fund to replace school vans and buses; two replacement vans and one school bus are requested for FY19.

Departmental Goals & Objectives:

Department Goal 1:

- Provide safe, efficient and cost-effective transportation services to Needham students.
- Objective 1:
Achieve incremental cost savings by continuing to participate in the SPED out-of-district transportation network and the provisioning of cost-effective in-district services.
- Objective 2:
Continue to expand the charter program to achieve additional cost savings for the fee-based transportation program.
- Objective 3:
Reduce the number of wait list riders who are unable to obtain a seat on the bus.

Department Goal 2:

FY19 School Department Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2019

Ensure ongoing sustainability of the in-town van program by budgeting capital replacement expense for the school vans.

Objective 1:

Include van and bus replacement in the FY19-23 School CIP request.

Objective 2:

Obtain competitive pricing for Special Education Vans

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,317,075**, which represents a **\$79,623 (4%)** change from FY18. The **\$2,317,075** request includes a baseline budget of **\$2,246,671**, plus **\$70,404** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2317) - Two Additional Buses to Address Wait List and Overcrowding / Goal 3 Infrastructure, General /46490/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$65,700	\$131,400	The Transportation Study Committee Report highlighted parents' concerns about students on the wait list which is similar to prior years. There are currently 41 students on the wait list. Given the geographic distribution of the wait list, two additional buses are required to offer seats to these students. Adding these buses would also alleviate some overcrowding on the morning routes. The Superintendent recommends reduced funding of \$65,700 for this request, due to budget constraints, and that consideration of the second bus be deferred to a future budget year.

Additional Funds Request (2318) - Driver Safety Certification / Goal 3.3 Professional Learning, Growth & Innovation /46491/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,500	\$5,500	Compartmentalization is a major safety feature of the NPS Transportation Program. Given our focus on accident avoidance, the Department recommends training two of our current drivers to be certified trainers of the Smith System of Defense Driving. The Smith System focuses on five primary keys that help the driver establish space, time and visibility to reduce risk of collision. The Superintendent recommends full funding for this request.

Additional Funds Request (2361) - Assure Fiscal Sustainability of the Transportation Revolving Fund / Goal 3 Infrastructure, General /46580/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$49,012	\$49,012	To assure fiscal sustainability, while keeping the bus fee at the current \$415, an increase in the subsidy is required. The Superintendent recommends full funding for this request.

Additional Funds Request (2362) - Afternoon Late Buses for Secondary Students / Goal 3 Infrastructure, General /46581/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,192	\$30,192	The Transportation Study Committee Report highlighted parents' concerns about students at the secondary level wanting to stay after school for homework help. To provide afternoon late buses, four late buses would be required. (two buses MS, two buses HS; Tuesday, Wednesday & Thursdays) The Superintendent has deferred consideration of this request to a future funding year. The School Committee recommends full funding of this important service to students.

Additional Funds Request (2411) - Additional Buses for Friday Morning Delayed Start at NHS / Goal 3 Infrastructure, General /46782/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,515	The Transportation Study Committee Report highlighted parents' concerns about high school students waiting at school too long on Friday mornings. Classes at NHS start at 8:35 on Friday mornings (rather than 8:00), meaning students riding the bus arrive at school 1-1.25 hours before school starts. To provide alternative, later, routing for high school students on Friday mornings, three additional buses are required. The Superintendent did not support funding for this request, due to budget constraints.

Additional Funds Request (2438) - Reduce Bus Fee From \$415 to \$318 (Comparable Average) / Goal 3 Infrastructure, General /46860/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$155,386	Implement a bus fee of \$318, the comparable community average. Increase the operating budget contribution to offset the lost fee revenue and address the revolving fund budget imbalance. The Superintendent did not support funding for this request, due to budget constraints.

FY19 School Department Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2019

Additional Funds Request (2679) - Reduce Funds for Special Education Transportation / Goal 3 Infrastructure, General /48144/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$80,000	-\$50,000	<p>The FY19 budget projection of \$1,382,264 represents the cost of transporting 54 students and a 2.5% rate increase. This projection is \$50,000 less than the FY18 budget of \$1,432,264 for a savings of \$50,000.</p> <p>The Superintendent recommends that funding for this account be reduced to match budget projections, as requested. The School Committee recommended an additional reduction of \$30,000 to this account.</p>

FY19 School Department Budget

Needham Public Schools

Broadmeadow Elementary 3210

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	2,388,672	2,462,023	2,583,330	2,671,267	2,721,263	-61,677		2,659,586	-415	2,659,171	-12,096	-0.45%		2,659,171
Service & Expense	14,324	22,489	20,021	31,251	31,251		12,500	43,751		31,251				31,251
Capital														
TOTAL	2,402,997	2,484,512	2,603,351	2,702,518	2,752,514	-61,677	12,500	2,703,337	-415	2,690,422	-12,096	-0.45%		2,690,422

Budget Overview:

In FY18, Broadmeadow Elementary has an enrollment of 553 students. This enrollment includes approximately 65 special education students served in the regular education classrooms, up to eight students served by the Connections Program, a 502.4 substantially separate Special Education program serving students with emotional and behavioral disabilities (therapeutic program), 18 METCO students, and 21 ELL students. Class sizes range from 17-23 students per class, with the largest class sizes anticipated in the rising second and third grades. The new construction project, Modera Needham, on Greendale Ave may have an impact on enrollment and class size when it opens.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.80	1.80	1.80	1.80	0.00
Teachers	24.00	24.00	24.00	23.00	-1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.51	3.51	3.51	3.51	0.00
Total	29.31	29.31	29.31	28.31	-1.00

Critical Issues:

- Broadmeadow requires an additional 0.4 FTE ELL teacher (currently at 0.4 FTE) in order to meet the needs of the current caseload. The caseload is currently 21 students for 0.4 FTE which is the equivalent of a 1.0 caseload of 52. (The recommended caseload is 28 students.) All students should be seen daily, which is not possible at this staffing level. There is no time for teacher collaboration, consult or curriculum modification.
- Broadmeadow requires an additional 0.5 FTE Special Education Liaison in order to meet the needs of the current caseload, which is 23.6 students per 1.0 FTE (not including the Connections liaison and that caseload). This caseload is well above the recommended caseload of 15-17 students. As a consequence of the high caseloads, Special Education Liaisons work across several grades and with 5-6 classrooms, with significant demands for consult time and preparation time. Special Education Liaisons are stretched thin in order to comply with IEP requirements and associated paperwork and meeting obligations.
- Broadmeadow needs additional technology hardware (2 interactive white boards and 5 document cameras) in order to provide equitable access across grades and disciplines. The interactive white boards are for the Kindergarten classrooms and the document cameras are for K classes as well as the music, art and Spanish classes.
- Getting adequate substitute coverage is a perennial problem at Broadmeadow, with a staff of close to 60 people on any given day. Teaching assistants are re-assigned to cover classes which puts us out of compliance with many IEPs and underserves students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special area teacher is absent.

Critical Issues Addressed:

This budget addresses the aforementioned critical issues by requesting a 0.4 FTE increase in ELL teachers and a 0.5 FTE in Special Education teachers. The Substitutes Cost Center (3131) contains a request for a Permanent Building Substitute. The technology request is addressed in the supplemental budget.

Departmental Goals & Objectives:

Department Goal 1:

- The goal of an increase in the FTE for the ELL teacher and the Special Education Liaison will enable adequate service delivery, assessment needs, and consultation/collaboration for current caseload.
- Objective 1:**
ELL teacher will have opportunity to meet with all students 3-4 times a week to support all content areas.
 - Objective 2:**
Special Education Liaisons will meet with students in smaller groups providing more individualized and tailored instruction.
 - Objective 3:**
Special Education Liaison and ELL teacher will provide adequate consultation, collaboration, curriculum modifications for students.
 - Measure 1:**
ELL students will make at least one year’s progress in both ACCESS and NPS assessments.
 - Measure 2:**
Special Education students will make at least one year’s progress in both special education and NPS assessments.
 - Measure 3:**
Special Education and ELL caseloads are reduced and therefore more manageable for teachers to provide consultation, modifications, and RTI support.

Department Goal 2:

- The goal of additional hardware (interactive white boards and document cameras) will provide equitable opportunities for students in all grades and disciplines to experience 21st century instruction.
- Objective 1:**
The 2 Kindergarten classrooms are provided with the same technology as the other grade levels.
 - Objective 2:**
All students at Broadmeadow will experience the use of technology in all settings.
 - Measure 1:**
Students and teachers will have daily access to appropriate technology in all learning spaces.

Department Goal 3:

- Full time Building Substitute is hired to provide continuity, adequate coverage, and quality teaching when teachers are absent.
- Measure 1:**

FY19 School Department Budget
Needham Public Schools
Broadmeadow Elementary 3210

Fiscal Year: 2019

Building substitute provides continuity of instruction because of better communication between teacher and substitute and familiarity with routines and students as measured by content covered and diminished disciplinary referrals.

Measure 2:

Teaching Assistants remain in their assigned position providing direct service to students on their caseload on a daily basis.

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,690,422**, which represents a **\$-12,096 (-0%)** change from FY18. The **\$2,690,422** request includes a baseline budget of **\$2,752,514**, plus **\$-62,092** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48967/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2382) - Interactive White Boards and Document Cameras / Goal 1.2 21st Century Skills /46639/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,500	Kindergarten classrooms are the only rooms that do not have interactive white boards and five classes do not have document cameras. The Superintendent recommends that funding for Kindergarten technology be done in concert with implementation of Full-Day Kindergarten.

Additional Funds Request (2673) - Move Broadmeadow Grade 4 Teacher to Newman Grade 5 / Goal 1 Curriculum, Instruction & Assessment, General /48119/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$61,677	-\$61,677	The Superintendent recommends that a 1.0 FTE Grade 4 Teacher at Broadmeadow be moved to Newman. The Broadmeadow Grade 4 is projected to have 83 students in 2018/19, requiring only 4 sections of 20/21 students each. Newman is expected to need a sixth section for its Grade 5 population of 136 students to achieve class sizes of 22/23.

Additional Funds Request (2687) - Salary Budget Correction / Goal 3 Infrastructure, General /48189/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,615,795	1,650,599	1,757,861	1,811,574	1,878,663			1,878,663	-415	1,878,248	66,674	3.68%		1,878,248
Service & Expense	14,390	18,128	19,055	19,811	19,811		10,000	29,811		19,811				19,811
Capital														
TOTAL	1,630,186	1,668,728	1,776,915	1,831,385	1,898,474		10,000	1,908,474	-415	1,898,059	66,674	3.64%		1,898,059

Budget Overview:

John Eliot is a K-5 elementary school that is home to 393 students and 62 staff members that include classroom teachers, specialists and various support personnel. The population of students at the Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a deficiency in their language skills as well as an increasing ELL student population.

Teachers and staff support students academically by adopting an individualized approach to instruction that allows each student to reach his/her potential. We base our instructional goals on the common core curriculum, which challenges students to develop their critical thinking skills by thinking deeper about the content. In this format, teachers use assessment data to inform their instruction and to evaluate individual student growth.

In addition to academic growth, students at the Eliot school receive multiple opportunities to learn through community service projects. Past projects have included making lunches for the homeless, and sending holiday cards and care packages overseas to our military men and women.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.30	1.30	1.30	1.30	0.00
Teachers	16.50	16.50	16.50	16.50	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.59	3.59	3.59	3.59	0.00
Total	21.39	21.39	21.39	21.39	0.00

Critical Issues:

-Since the addition of the Math Coach position to the elementary level, Eliot has operated with a 0.5 FTE Math Coach. Over the past three years this has proved to be inadequate. The current service model makes it difficult to provide coaching for teachers and provide direct services to advanced and struggling students.

-To provide equity and support the technology curriculum at the early childhood level, both kindergarten rooms are in need of interactive white boards.

Critical Issues Addressed:

The budget includes funds to:
-Increase the Math Coach position from 0.5 FTE to 1.0 FTE in Cost Center (3561).
-Add an interactive Whiteboard to each Kindergarten classroom.

Departmental Goals & Objectives:

Department Goal 1:

Increasing the Math Coach FTE and the teacher FTE both relate to Goal 1 of advancing a standards-based curriculum for all students.

Objective 1:
A full time coach and an additional 0.5 FTE teacher will be able to increase student achievement by providing instruction that is differentiated and grounded in best research practices.

Objective 2:
We also use our math coach to lead our data meetings during which teachers have an opportunity to identify learning trends, analyze areas of strength and improvement to inform their instruction.

Measure 1:
aMath assessment, MCAS math data, unit assessments, lesson plans, report cards

Department Goal 2:

Adding interactive white boards for our Kindergarten classrooms will support district goal #1, related to advancing standards based curriculum for all students.

Objective 1:
Through the use of technology, teachers will be able to model and plan interactive lessons which will increase student achievement.

Measure 1:
Increase in Kindergarten fall math assessments from previous years.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,898,059**, which represents a **\$66,674 (4%)** change from FY18. The **\$1,898,059** request includes a baseline budget of **\$1,898,474**, plus **\$-415** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48969/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2019

Additional Funds Request (2367) - Interactive Whiteboards Kindergarten Classrooms / Goal 1.1 Differentiated Instruction /46612/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	<p>This request is to place an interactive white board into each of our Kindergarten classrooms. Currently, the Kindergarten teachers are the only classroom teachers without access to this type of technology for instruction. The addition of interactive white boards will provide them with the proper tools for introducing technology to their students and assist with the modeling of lessons with greater clarity.</p> <p>The Superintendent recommends that funding for Kindergarten technology be done in concert with the implementation of Full-Day Kindergarten.</p>

Additional Funds Request (2688) - Salary Budget Correction / Goal 3 Infrastructure, General /48190/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,927,573	1,999,195	2,124,454	2,221,078	2,315,455			2,315,455	-415	2,315,040	93,962	4.23%		2,315,040
Service & Expense	20,287	19,127	19,219	20,453	20,453			20,453		20,453				20,453
Capital														
TOTAL	1,947,860	2,018,322	2,143,674	2,241,531	2,335,908			2,335,908	-415	2,335,493	93,962	4.19%		2,335,493

Budget Overview:

Hillside Elementary is a K-5 elementary school, with an enrollment of 487 students that is projected to increase over the next few years. Our student population consists of METCO students (5% of our student population) and a diverse ELL population (7% of student population). Hillside also houses the ELC magnet program for students with severe special needs in Grade 1 through 5, who come from all five Elementary Schools.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.40	1.40	1.40	1.40	0.00
Teachers		21.00	21.00	21.00	21.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		3.70	3.70	3.70	3.70	0.00
Total		26.10	26.10	26.10	26.10	0.00

Critical Issues:

An aging and overcrowded physical plant, outdated technology, inadequate infrastructure, maintenance concerns as well as a critical spike in student population continue to be critical issues at Hillside. By current compliance standards, Hillside should house 261 students, but presently houses 487 students. The continuing increase in student population, as well as increasingly different needs of the diverse student population, continue to impact instruction in such constricted indoor and outdoor spaces. The population increase and complicated transportation of these students has added more logistical pressure to an already inadequate parking lot at drop-off and pick up times. The extended school day schedule that added Spanish, STEAM and PE programming continues to exert more pressure on the use of space both inside and outside the building. Last year, we added another homeroom classroom which resulted in music also being taught on a cart. In addition, materials for Music, Spanish and STEAM instruction need to be housed in the hallways which have already been designated for small group instruction and student assessment purposes. The overcrowding continues to put pressure on our cafeteria services resulting in the need to add time for students to get through the lunch line, jeopardizing instructional time for those students.

Critical Issues Addressed:

While there are no direct requests in this cost center, there are requests coming from other departments that are needed to adequately service our increased population. These include requests:

- 1) To increase the FTE of adjustment counselors from 1.5 FTE to 1.8 FTE.
(See request from Guidance Department Director.)
- 2) For an additional 0.2 FTE ELL teacher. (See request from Student Support Services Department.)
- 3) There is a request for increasing our Math Coach position from 0.5 to 1.0 FTE to accommodate all our students. Our current math coach services two schools (0.5 FTE at each school) for a total of 900+ students and 140 staff, significantly higher than any other math coach position in Needham. (See request form Student Learning Director.)

The physical plant issues are addressed by the new Sunita Willims School, scheduled to open in September 2019, and which will replace the current Hillside School. In addition, capital requests are submitted to continue building maintenance.

Departmental Goals & Objectives:

Department Goal 1:

Create and improve through regular review, a Continuum of Learning that matches the needs of all learners.

Objective 1:
Increase FTE’s of the instructional and support positions listed above in critical issues to match our increasing student population.

Measure 1:
Smaller student teacher ratio provides more effective instruction. Students will gain parity with amount of instructional time in other NPS elementary school.

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,335,493**, which represents a **\$93,962 (4%)** change from FY18. The **\$2,335,493** request includes a baseline budget of **\$2,335,908**, plus **\$-415** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / 48971/		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
Hillside Elementary 3230

Fiscal Year: 2019

Additional Funds Request (2689) - Salary Budget Reduction / Goal 3 Infrastructure, General /48191/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,872,451	1,944,851	1,994,473	2,159,930	2,276,400	11,934	1,730	2,290,064	-415	2,289,649	129,719	6.01%		2,289,649
Service & Expense	15,549	24,451	24,931	25,275	25,275		13,200	38,475		25,275				25,275
Capital														
TOTAL	1,888,000	1,969,302	2,019,404	2,185,205	2,301,675	11,934	14,930	2,328,539	-415	2,314,924	129,719	5.94%		2,314,924

Budget Overview:

The William Mitchell Elementary School is a K-5 school with a current enrollment of 498 students. In addition to its permanent building there is a modular structure adjacent to the school that houses kindergarten, the Kindergarten After School Program (KASE), and art classes.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.50	1.50	1.60	1.60	0.10
Teachers	22.00	22.00	22.00	22.00	0.00
Aides	0.00	1.00	1.00	1.00	0.00
Clerical	3.66	3.66	3.66	3.66	0.00
Total	27.16	28.16	28.26	28.26	0.10

Critical Issues:

1. The Mitchell School is in need of modernization and continues to have space issues. Most offices are occupied by multiple individuals and physical education classes are held on the cafeteria stage. This negatively impacts service provision and curriculum programming. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Also, many related services providers do not have adequate space.
2. The infrastructure of the Mitchell School requires substantial and ongoing maintenance to provide adequate lighting, heat, ventilation, cleanliness, and freedom from mechanical sounds. Much of the classroom and teacher furniture is aged and in disrepair.
3. Increased enrollment has resulted in difficulty covering Physical Education classes with existing FTEs. There was a temporary increase in PE FTE by 0.1 FTE in the 2017 -2018 School Year.
4. With a ratio of 1:498, the Mitchell School has the highest guidance counselor to student ratio of any school in Needham. This negatively impacts the ability of staff to assist students with curricular engagement through management of their counseling and personal needs. Our goal would be to gradually increase our FTE to 1.75 FTE to establish a counselor to student ratio comparable to other elementary schools in Needham.
5. Mitchell has seen an increase in the number of ELL students enrolled. As a result, our current Teacher 0.2 FTE has struggled to keep pace with mandated services and testing.
6. In the 2016-2017 School Year, Mitchell was recategorized as a Level 2 school by the Department of Elementary and Secondary Education (DESE). This indicates that one or more subgroups in the school did not meet their target for narrowing the achievement gap. The school requires additional administrative and supplemental support to address this issue. During the 2017-2018 School Year, there was a temporary increase of 0.1 FTE for the Assistant Principal.
7. Getting adequate substitute coverage is a perennial problem at Mitchell, with a staff of close to 50 people on any given day. Teaching Assistants are re-assigned to cover classes which puts us out of compliance with many IEPS and underserved students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special teacher is absent.

Critical Issues Addressed:

Requests from this cost center:

1. The FY19 operating budget request includes a request to convert a temporary 0.1 FTE increase in the Assistant Principal to a permanent 0.1 FTE, for a total of 0.6 FTE Assistant Principal.
2. The FY19 operating budget request includes a request to continue a temporary 1.0 FTE Teaching Assistant position to provide support to Grade 3 in the 2018-2019 School Year. Class sizes are projected to be 23/24 and Needham School Committee guidelines are for class sizes of 18-22 in Grades K-3.
3. A supplemental request for one stipend to support the development of a supervised homework club with the goal of providing targeted intervention to students who struggle with the curriculum.
4. A supplemental request is included for the purchase of teacher desks / technology stations and administrative furniture. Most teacher desks are beyond repair and technology is housed on tables with wires and peripherals exposed.

Requests noted in the cost centers of other departments:

1. The FY19 operating budget request includes a request to convert a temporary 0.1 FTE increase in physical education to a permanent 0.1 FTE for a total of 1.5 FTE.
2. The FY19 operating budget requests an increase in guidance counselor from 1.0 FTE to 1.5 FTE. This would directly address student personal and counseling needs that prevent them from accessing the curriculum.
3. The FY19 operating budget requests an increase in ELL teacher from 0.2 FTE to 0.3 FTE. This would address services required by statute.
4. The FY19 operating budget requests an increase in Math Coach from 0.5 FTE to 1.0 FTE. This would directly address student scores.
5. The FY19 operating budget requests a new position of building-based substitute teacher via the Human Resources Budget.
6. A request to renovate/rebuild the Mitchell School is included in the District’s planned Capital Improvement requests.

Departmental Goals & Objectives:

Department Goal 1:

- Support District Goal 1 (Advance Learning for All Students) by ensuring that appropriate FTE is available to support student learning.
- Objective 1:**
Convert a temporary 0.1 FTE Assistant Principal to a permanent 0.1 FTE position.
- Objective 2:**
Convert a temporary 0.1 FTE Physical Education Teacher position to a permanent 0.1 FTE position. Increase ELL support from 0.2 FTE to 0.3 FTE.
- Objective 3:**
Secure funding for a stipend that would support an afterschool homework club with the goal of providing targeted intervention to students who struggle with the curriculum.
- Measure 1:**
All sections at each grade level will access a high quality physical education program.
- Measure 2:**
Identified student sub groups will increase their growth target on MCAS math and literacy tests.
- Measure 3:**
ELL students will be able to access statutory services and assessments.

Department Goal 2:

- Support District Goal 2 (Develop Social, Emotional, Wellness, and Citizenship Skills) by ensuring that appropriate FTE is available to support the counseling and personal needs of students and familes.
- Objective 1:**
Increase guidance counselor FTE to 1.5 FTE with a long-term goal of 1.75 FTE.
- Measure 1:**
The Mitchell School counseling program will have the capacity to meet the current and emerging needs of the student body.
- Measure 2:**
The counselor to student ratio at Mitchell will achieve parity with the counselor to student ratio at Needham’s other elementary schools.

Department Goal 3:

- Support District Goal 3 (Ensure Infrastructure Supports School Values and Learning Goals) by continuing to evaluate infrastructure and protocols to ensure that planning for infrastructure and building health is adequate and in line with district, state, and national best practice.
- Objective 1:**
Mitchell School Administration will partner with the Town of Needham to address short and long-term building cleanliness and maintenance concerns.
- Objective 2:**
Students will be in classrooms that have adequate furniture that is in good repair.
- Measure 1:**
Building issues of cleanliness and maintenance will be ameliorated.
- Measure 2:**
Staff and student furniture that has outlived its life span will be updated.

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,314,924**, which represents a **\$129,719 (6%)** change from FY18. The **\$2,314,924** request includes a baseline budget of **\$2,301,675**, plus **\$13,249** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / 48973/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2332) - Expand Assistant Principal from 0.5 FTE to 0.6 FTE / Goal 1 Curriculum, Instruction & Assessment, General /46527/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,934	\$11,934	With close to 500 students and a 0.5 FTE Assistant Principal, the Mitchell School has the lowest administrator-to-student ratio of the eight schools in Needham. As it is currently structured, the Assistant Principal position includes a temporary 0.1 FTE for a total of 0.6 FTE in the 2017-2018 school year. This has permitted the Assistant Principal to increase teacher observation and supervision, engage in managing student behavior, and become increasingly involved in the life of the school. The request is to make the temporary 0.1 FTE into a permanent 0.1 FTE for a total of 0.6 FTE.
		The Superintendent recommends full funding for this request.

Additional Funds Request (2335) - Homework Club Stipend / Goal 1.1 Differentiated Instruction /46531/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,730	\$1,730	This request would fund the operation of an afterschool Homework Club to provide targeted intervention to students who struggle with the curriculum and/or work completion. As noted elsewhere, Mitchell has struggled to continue the growth of standardized scores of identified subgroups. A structured Homework Club would provided additional targeted intervention.
		The Superintendent recommends full funding for this request.

FY19 School Department Budget

Needham Public Schools

Mitchell Elementary 3240

Fiscal Year: 2019

Additional Funds Request (2336) - Teacher Desks and Technology Stations / Goal 3 Infrastructure, General /46698/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,200	Many of the teacher desks at the Mitchell School have outlived their useful life and are either rusty and broken or do not accommodate the technology that is present in the room for teachers to use. This request would allow replacement of these items with up-to-date furniture that is presentable and best meets the needs of teachers. The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.

Additional Funds Request (2691) - Salary Budget Correction / Goal 3 Infrastructure, General /48193/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

FY19 School Department Budget
Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	2,504,884	2,445,428	2,617,730	2,758,686	2,832,714	143,923		2,976,637	-64,775	2,911,862	153,176	5.55%		2,911,862
Service & Expense	31,366	37,090	35,867	35,984	35,984			35,984		35,984				35,984
Capital														
TOTAL	2,536,251	2,482,519	2,653,596	2,794,670	2,868,698	143,923		3,012,621	-64,775	2,947,846	153,176	5.48%		2,947,846

Budget Overview:

Newman School is focused on meeting the needs of diverse learners. This year, the school had an increase in projected enrollment (a total increase of 30 new students), resulting in the need for a sixth section of Kindergarten. This is anticipated to carryover into FY19, requiring the need for a 6th section of Grade 1 classroom; in addition, we will be rolling forward a sixth section of Grade 5 (currently there are 6 sections of Grade 4). The principal, in collaboration with the special education department, guidance, and ELL continues to look for ways to minimize staffing and create meaningful learning experiences for all students. In order to best serve the academic and social and emotional needs of all students, this budget is requesting additional ELL and guidance support. The ELL population at the Newman School has increased over time and has required more direct service from the ELL teacher; currently, we have 38 students who require ELL services; two of these students are “newcomers,” students who are new to the USA with limited, if any English proficiency. These students require many hours of service and consultation with classroom teachers, all of which comes at the expense of reduced services to other students. We are requesting an additional 0.2 FTE of an ELL teacher so that we can continue to support all students appropriately.

Next, our increasing population of special education and ELL students consume an increasing percentage of our 2.0 FTE guidance staff caseload. The result is our general education students have limited access to guidance support. The concern over time is that this results in increased referrals to special education and 504 plans as parents and teachers seek to get their students’ needs met. Newman has seen an increase in recent years of students who are school avoidant and those who exhibit debilitating anxiety. These two phenomena result in hours of consultation between guidance, families, teachers, and outside providers. Finally the Newman School is the home district for children placed in the Walker Group Home. While we are proud to be supportive of these student while they are in transition, their mental health and exposure to trauma requires additional, intensive

Department Staffing (FTE):

Department staff are presented below. The number of regular classroom teachers is augmented by 0.73 FTE teaching position on the Teacher Quality grant.

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	27.77	27.77	29.00	28.97	1.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.66	4.66	4.66	4.66	0.00
Total	34.43	34.43	35.66	35.63	1.20

Critical Issues:

- Increased need for ELL support; currently, our ELL enrollment is 38 students; with 1.1 FTE, we are unable to meet required services for students, nor consult with teachers in a consistent and efficient manner
- Increased need for Guidance Support; nearly 80% of our student population is unable to access guidance support due to increased demands for support for students with IEPs and 504s for behavioral, emotional, and social challenges
- Getting adequate substitute coverage is a perennial problem with a staff of nearly 75; teaching assistants, while now being compensated, cover classes which puts us out of compliance with many IEPs.
- The future of the federal Title IIA, Teacher Quality Grant, is in question. This grant currently supports 0.73 of a Newman classroom teacher for the purpose of reducing class size. The Federal Government’s FY18 budget included cuts to many educational programs and services, of which a particular focus was in the area of grants for teacher training and class size reduction. The FY18 Teacher Quality Grant reduced cut funding for this position from 0.73 FTE to 0.72 FTE. Although the reduction impact was small in FY18, the District anticipates that deeper cuts may result in the future, which could adversely affect the funding for this critical position.

Critical Issues Addressed:

- The aforementioned critical issues are addressed by the following requests made in the appropriate Cost Centers:
- Increase the counselor FTE by 0.4 (total of 2.4 FTE for 720 students, including ELL students and those living at Walker), found in the Guidance Cost Center
 - Increase the number of ELL teacher FTE by 0.2 to accommodate the growing population of students in need of language support, found in the ELL Cost Center
 - Request for an Elementary building substitute teacher to provide stability and continuity of support and instruction during absences. This would help to support our students by having a person familiar with the building and routines as well as establish relationships with students in a way to help learning time be productive when their homeroom teacher is absent. On days when a substitute is not needed, this position could help cover for meetings, provide additional duty support, complete assessments (as appropriate), or perform clerical work. This request is found in the Substitute Cost Center.
 - Request for a 0.23 FTE increase in the operating budget contribution toward the grant-funded Title II classroom teacher position, in anticipation of federal budget cuts in this area.

Departmental Goals & Objectives:

Department Goal 1:

- The Newman School budget supports District Goals 1 and 2, related to advancing a standards-based curriculum, supporting the needs of diverse learners, and fostering service learning and citizenship skills in students.
- Objective 1:**
Provide individualized guidance and ELL support for the social and emotional (and academic) needs of students in order to prevent students from becoming at-risk.
- Objective 2:**
Provide guidance and ELL support and consultation to classroom teachers in order to support young students throughout their day.
- Objective 3:**
Provide support to families in need, including but not limited to, families in crisis and families who are economically disadvantaged.
- Measure 1:**
Decrease in school based referrals to special education, specifically, referrals to other in-district and out of district specialized programs.
- Measure 2:**
Increased student achievement for ELLs.

FY19 School Department Budget
Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2019

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,947,846**, which represents a **\$153,176 (5%)** change from FY18. The **\$2,947,846** request includes a baseline budget of **\$2,868,698**, plus **\$79,148** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48975/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2435) - Increase Operating Funding for Class Size Teacher / Goal 1.1 Differentiated Instruction /46851/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,886	\$20,569	<p>The future of the federal Title IIA Teacher Quality Grant is uncertain. This grant currently supports 0.73 FTE of a Newman classroom teacher. The Federal Government's FY18 budget included cuts to many educational programs and services, particularly in the area of grants for teacher training and class size reduction.</p> <p>The FY18 grant implemented a small reduction to funding for this position, from 0.73 FTE to 0.72 FTE. The District anticipates that deeper cuts to this position may occur in the future, and requests that the Operating Budget permanently fund 0.5 FTE of this position, an increase of 0.23 FTE from the current 0.27 FTE contribution and that the grant-funded portion decrease in a comparable way.</p> <p>The Superintendent recommends full funding for this request. The School Committee reduced funding for this request by 0.02 FTE, due to funding constraints.</p>

Additional Funds Request (2669) - Grade 5 Teacher from Broadmeadow / Goal 1 Curriculum, Instruction & Assessment, General /48120/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$61,677	\$61,677	<p>The Superintendent recommends that a 1.0 FTE Grade 4 Teacher at Broadmeadow be moved to Newman. The Broadmeadow Grade 4 is projected to have 83 students in 2018/19, requiring only 4 sections of 20/21 students each. Newman is expected to need a sixth section for its Grade 5 population of 136 students to achieve class sizes of 22/23.</p>

Additional Funds Request (2674) - First Grade Teacher / Goal 1 Curriculum, Instruction & Assessment, General /48122/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$61,677	<p>In the current year a 0.5 FTE teacher was added to Kindergarten due to enrollment increases. In FY19 an additional 1.0 FTE will be needed in Grade 1. The addition will allow for class sizes of 20/21, without the additional teacher the class size will be 24/25 students.</p> <p>The School Committee eliminated funding for this duplicate staffing request. The need has been met by the transfer of a 1.0 FTE teacher from Broadmeadow School.</p>

Additional Funds Request (2690) - Salary Budget Correction / Goal 3 Infrastructure, General /48192/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		<p>The School Committee recommends a salary budget correction adjustment of \$415.</p>

FY19 School Department Budget

Needham Public Schools

Pollard Middle School 3300

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	3,698,943	3,940,642	4,069,486	4,365,253	4,495,462		5,701	4,501,163	9,793	4,505,255	140,002	3.21%		4,505,255
Service & Expense	70,002	89,177	79,288	99,168	99,168			99,168		99,168				99,168
Capital														
TOTAL	3,768,945	4,029,819	4,148,774	4,464,421	4,594,630		5,701	4,600,331	9,793	4,604,423	140,002	3.14%		4,604,423

Budget Overview:

Currently, Pollard Middle School serves 854 students in both Grades 7 and 8, 23 students fewer than last school year. We plan to graduate 446 students in June while gaining 456 from High Rock. Additionally, we predict we will add an average of 16 new students (based on recent years) during the summer months. As a result, our enrollment is steady.

Pollard continues to explore how best to support and individualize the academic, social, and emotional growth of all students. We are focused on providing teacher choice and voice in developing professional learning opportunities, including cultural proficiency, disciplinary literacy, restorative justice, mindfulness, etc. We have started a co-teaching model between special education and regular education teachers, and strive to develop new programming to meet all students’ needs. We are committed to the Launching Scholars program, individualized the instruction for all learners, and providing equitable opportunities for growth. We must find a funding source to provide compensation to qualified math teachers providing focused and individualized instruction after school to these identified students.

Pollard continues to be a Level 2 school. We have made strides in the Special Education population and other sub-groups, and need to continue to focus on struggling readers and writers. A need still exists to expand the Literacy Coach from a 0.5 FTE to a 1.0 FTE to support struggling readers, disciplinary literacy development for all students, and explicit coaching for all teachers.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	41.40	41.40	42.40	42.40	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.67	5.00	5.00	5.00	0.00
Total	51.17	51.50	52.50	52.50	1.00

Critical Issues:

Approximately 30 students each year enter Pollard with individualized reading support for struggling students not identified as needing special education services. At Pollard, Grade 7 uses pre-assessment data, transition meetings, MCAS scores, and observations to develop individual reading goals in order to enhance fluency and comprehension. Although students are identified and given opportunities to conference with a teacher, more thoughtful interventions such as an RTI block, Personalized Learning Community (PLC), or personal reading time is necessary to improve student growth and achievement. We expect the expansion of the literacy specialist at Pollard will help to resolve this continued concern.

The Launching Scholars program is thriving and demonstrating success. In its 3rd year and not funded, we are struggling to find funding to support the teachers who deliver this after-school support. Grants have supported this work, and allocating a funding source that is steady will only prove more success. We are seeking to include stipends for these teaching positions.

Pollard has one 12 month secretary and two 10 month secretaries. As a result, our office aide tends to complete any and all additional needs at the school including, but not limited to, supporting the nurses, completing school-wide tasks, performing secretarial duties to support guidance department, assisting with attendance, completing mailings and parental communication, training new staff, welcoming new students and assisting their transition, assisting the bookkeeper, assisting with orders and report cards, managing the new and expanded grades 6-8 athletics paperwork, and after school opportunities and field trips. Our office aide has gone above and beyond the job responsibilities and reclassifying her position will provide level service at Pollard without adding another position to support the programs that exist.

Finally, student enrollment in the chorus classes have increased where an additional section of chorus is necessary to continue high quality instruction and individualized feedback and assessment. Currently there are 50 students in 2 sections of 8th grade (average class size of 25) and next year we predict the same based on the 7th grade numbers. We are hoping to increase the position by 0.1 FTE.

Critical Issues Addressed:

- The operating budget request addresses the aforementioned critical issues in the following ways:
1. There is a need to increase the Literacy Specialist at Pollard in order to provide direct support for at least 50 students who are currently receiving reading support at High Rock; to support Grade 7 students who are having difficulty accessing the middle school Common Core Curriculum; and to effectively support teachers to further support differentiation in the core academic subjects. This request is being submitted in the Reading cost center.
 2. Pollard is in desperate need to support our Launching Scholars Program, which addresses the achievement gap. We are in need of four stipends for the teachers who teach, mentor, and support our students. Currently we have invited 6 students in Grade 8 and 42 students in Grade 7. The stipends will provide a one-hour session once/week after school for the school year.
 3. In order to maintain our current level of support for students, families, and teachers, we are requesting a reclassification of the Office Aide position to a 10-Month Secretary. The Office Aide has supported not only the main office, but also the guidance staff, the nurses, the athletics department, and the school-wide programs and events.
 4. An increase of 0.1 FTE to the current Chorus Teacher position is needed and requested to reduce large class sizes and continue with the level of excellent instruction that has existed in that program for many years.

Departmental Goals & Objectives:

Department Goal 1:

The Pollard Middle School supports District Goal 1: Advance Learning for All Students

Objective 1:

Teachers are aligning their curriculum to the Common Core and the new MCAS 2.0, as well as administering common assessments for each curricular area and looking at student data. Teachers have been using both pre and post assessments to determine goals and to inform curricular decisions. We continue to align Science and Social Studies to newly adopted standards as well and offer a variety of instruction to meet the needs of all students.

Objective 2:

Developing programs like Thinking Like a Historian and incorporating the new Science standards are ways in which Pollard is developing skills for students to use in their 21st century global world. Continuing to offer engineering and incorporating practices into science will support student achievement.

Objective 3:

Collaboration between all general education and special education departments will continue regarding how best to support struggling learners in the classroom and in the learning centers. Exploring the need for a regular education personalized learning center or proper intervention for all students will also be a focus, as will finding appropriate PD opportunities to support teachers' development of skills.

Measure 1:

Objective 1 will be measured by updating curricular maps in Atlas, aligning the Common Core to the present curriculum, and the use of common assessments to assess growth of students. Reviewing pre- and post-tests and sharing their growth in cluster meetings will also measure progress. As well as using results of MCAS to determine instructional focus in both ELA and Math.

Measure 2:

Objective 2 will be measured by student engagement and participation in enrichment programs that enhance their engineering and science skills. Moreover, student involvement in extended learning opportunities like our school trips, a China exchange, and/or the success of the visits to the Kennedy Institute. Further developing units that address Thinking Like a Historian at both grade levels will also provide data to measure its success.

Measure 3:

Objective 3 will be measured by a professional development plan that addresses the needs of teachers to differentiate and plan curriculum thoughtfully. Teachers from both the special education and other curricular areas will continue their work of examining student data and planning lessons together. There will be a greater number of teachers involved in co-planning with their special education liaisons. All teachers are presently pre-assessing students' reading fluency and using that data to plan instruction as well as to discuss how best to challenge and support students who are performing above grade level.

Department Goal 2:

The Pollard Middle School supports District Goal 2 of developing the social, emotional, wellness, and citizenship skills of all students.

Objective 1:

Though school-wide programming such as the One School, One Book, Make Your Move Day, STA day, and advisory, students will reinforce the relationships between students and adults. The advisory team has developed programs, activities, and instruction that supports all advisors and current issues students face. Additionally, a need to financially support the Launching Scholars program in order to support all of our students.

Objective 2:

In advisories and all courses, instruction on problem solving, social media identity, digital citizenship, anti-bullying, cultural proficiency, and decision making provides social-emotional skills. We adopted core values and use these in every decision.

Objective 3:

Community Service Learning (CSL) will continue to occur for students in Grades 7 and 8. Our CSL coordinators work with Pollard to review and create meaningful connections for further community collaboration. Grade 7 develops Service Learning as a cluster; whereas Grade 8 develops personal projects and service learning that is meaningful and individual. Here, we are using best research and Cathryn Berger Kaye's 5 stages of CSL.

Measure 1:

Objective 1 will be measured by a strong, vibrant advisory program that reflects a high degree of participation and involvement by faculty. There is greater coordination between the two different grade levels in advisory and the "menu" of instruction for all teachers are shared and reviewed. The One School, One Book committee has created a shared folder in order to collect data on its impact.

Measure 2:

Objective 2 will be measured by the integration of social and emotional learning skills in the school setting and in co-extra curricular activities. A reduction of insensitive behavior will also be an indicator of improvement.

Measure 3:

Objective 3 will be measured by collected feedback from staff, students, and community members involved in service learning in both Grades 7 and 8. New format with community involvement and celebration of work will also be evaluated. Feedback will continue to be analyzed to examine and plan for next steps.

Department Goal 3:

The Pollard Middle School supports District Goal 3 of ensuring that infrastructure supports district values and learning goals.

Objective 1:

A technology committee has been formed to oversee iPad integration. The team meets monthly to provide evidence, share best practices, vet apps, and give feedback. Furthermore, MCAS will be administered online using 1:1 devices for the entire school; support is necessary for the entire school to do this- keyboards, etc. are needed.

Objective 2:

Students will continue to use their iPads to expand learning and the experience in their classrooms. The administrative team will develop appropriate plans and support needed to enhance cultural proficiency work with all teachers. Hosting open houses, technology events, Special Education Parent Advisory Committee (SEPAC) meetings, the Parenting Conference, the Diversity Summit, and STA day, Pollard has developed stronger communication methods. We look forward to the new website and use of Twitter to help disseminate information.

Objective 3:

Teachers will continue to integrate various forms of technology in their classrooms. This includes more focus on iPad integration, the use of "apps," and Air Play throughout the building.

Measure 1:

Objective 1 will be measured by the level of student engagement and access. Feedback from parents, teachers, and students will be used to assess its success and to make changes if needed.

Measure 2:

Objective 2 will be measured by teachers implementing various apps in their curriculum, sharing best practices, and feedback from students and teachers. Feedback from the community on communication and clear vision will be solicited.

Measure 3:

Objective 3 will be measured by the level of student engagement while using their iPads in the classrooms, and the number and types of lessons planned with Pollard's integration specialists. Through the evaluation process data will be gathered to address teachers willingness and ability to develop culturally proficient practices and collaboration between departments.

Funding Recommendation

The FY19 budget recommendation for this department is **\$4,604,423**, which represents a **\$140,002 (3%)** change from FY18. The **\$4,604,423** request includes a baseline budget of **\$4,594,630**, plus **\$9,793** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48978/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2401) - Reclassify Full-Time Office Aide to 10-Month Secretary / Goal 3 Infrastructure, General /46718/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,701	Need to reclassify Office Aide position to Secretary. The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2693) - Salary Baseline Correction / Goal 3 Infrastructure, General /48195/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

Additional Funds Request (2695) - Launching Scholars Stipend / Goal 1 Curriculum, Instruction & Assessment, General /48197/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,208		The Pollard School Request approval of stipends to four teachers to continue the Launching Scholars Program at Pollard. This program has been funded through grant sources, which have expired. This after school and Summer program provides math instruction for more than 80 students each year to increase their math ability and self-esteem. Students invited are: Metco, ELL, low income students, and students who fell significantly below the grade level. This request represents four stipends at \$2,552 each. The School Committee recommends that ongoing school resources be allocated to this important equity-related initiative.

FY19 School Department Budget

Needham Public Schools

Needham High School 3400

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	6,771,160	7,210,452	7,617,483	7,953,746	8,304,748	125,750	51,459	8,481,957	-435	8,372,411	418,665	5.26%		8,372,411
Service & Expense	144,198	135,626	140,665	193,620	193,620	10,150	3,000	206,770		193,620				193,620
Capital														
TOTAL	6,915,358	7,346,078	7,758,148	8,147,366	8,498,368	135,900	54,459	8,688,727	-435	8,566,031	418,665	5.14%		8,566,031

Budget Overview:

Needham High School (NHS) is a high-performing, comprehensive high school that serves 1,688 students in Grades 9-12 during the 2017-2018 Academic Year. The academic and administrative structure of the school is centered on twelve departments. Four of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, and the K-12 Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Physical Education and Wellness, Mathematics, and Science.

The school’s administrative structure is based upon a departmental configuration. The Principal’s Cabinet currently is the primary organizational and instructional leadership body within the school. The Cabinet consists of building-based department chairs from the Mathematics, Science, Social Studies, Special Education, and English Departments. The NPS Grade K-12 Directors of World Languages, Fine and Performing Arts, and Wellness, and the Grade 6-12 Director of Athletics are also members of the Cabinet. In addition, the Director of Media and Digital Learning, METCO, Guidance, and Student Health Services also serve on this body. The Cabinet is led by the Building Leadership Team, which currently consists of the building Principal and three Assistant Principals.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	7.20	7.20	7.20	7.20	0.00
Teachers	73.95	75.30	77.60	76.65	1.35
Aides	0.00	0.00	1.00	0.00	0.00
Clerical	6.87	6.82	6.82	6.82	0.00
Total	88.02	89.32	92.62	90.67	1.35

Critical Issues:

The most critical issues facing Needham High School continues to be increased student enrollment and the associated space and staffing needs. Enrollment is predicted to remain near or above 1,700 students for the foreseeable future in a facility that was designed to accommodate 1,450 students. For FY19, NHS is projected to experience an increased enrollment of about 50 students, bringing overall enrollment to right around 1735.

In FY18, NHS realized an overall increase of 3.8 instructional FTE. The increase was spread across 9 different departments to maintain level services with our rising enrollment.

With an enrollment increase that equates to approximately two sections of students overall, NHS will require increased instructional staff to support the rising enrollment and resulting student needs. The increase will also allow the Cabinet and teaching staff to continue to maintain and improve the quality of instruction. We will experience year-to-year increases in our 9th grade (+21 students), 10th grade (+19) and and 12th grade (+43). All three grade levels will need additional class sections to accommodate the increase, with only a small portion of those new class sections being offset by the decrease in the junior year.

Through NEF support, donations from local businesses, and NPS support, NHS has been able to create a vibrant environment for our students to learn and grow outside of the traditional structures of an American high school. We have invested tremendous time and money into our interdisciplinary work - with our Greater Boston Projct being the crown jewel of that work - and in our DaVinci Workshop, which houses a wide variety of tools and space for students to apply their learning in creative, hands-on ways. In order for this progress to continue and to maintain the momentum, NHS needs to hold onto the part Interdisciplinary Learning Specialist position that the NEF has funded over the last two years. The DaVinci Workshop also needs a Program Specialist to oversee the space to ensure the workshop is fully utilized and the equipment is properly maintained to protect the investments.

Additionally, the NHS graduation has tradionally used NPS staff to oversee the sound production. The technology department has transitioned to contracting out those services. An annual budget is now needed to cover those yearly costs.

Finally, the District has a need to transition bookkeeping support from the current 11-month schedule to a 12-month schedule in order to facilitate summer ordering/receiving and payroll requirements.

Critical Issues Addressed:

The critical needs are addressed through staff increases; an investment in interdisciplinary learning and our DaVinci Workshop; and a new textbook request. These requests are intended to meet the demand of the rising student enrollment while providing expanded quality of service to Needham High School students and families.

It is important to note that several directors have also made requests for additional teaching FTE due to the growing number and growing needs of Needham High School students. These departments include: World Language, Health and Wellness, Fine and Performing Arts, Technology, Nursing, Special Education, and Guidance. Their requests have been developed carefully and with our students’ educational needs in mind to ensure NHS students’ social-emotional well being is supported, their elective options remain robust and accessible, their classroom use of technology is guided by an expert, and their individual learning needs are fully met. They have also considered the increased enrollment in their respective departments as well. The Principal fully supports their budget requests.

This budget also requests that the 0.5 FTE METCO Bookkeeper position, which also supports the NHS departments of World Languages, Math and Science, be expanded from an 11-month schedule to a 12-month schedule, an increase which would be funded in its entirety by the METCO grant.

Departmental Goals & Objectives:

Department Goal 1:

Development of this budget request is predicated upon accommodating increases in enrollment and improved quality of service from FY 2018. This request supports the Needham High School Core Values, “A Caring Community Striving for Personal Growth and Academic Excellence.” If realized, supplemental budget requisitions will enable the school’s leadership to support increased student achievement and growth as well as staff development under each of the district’s identified goals: Advancing Standards-

FY19 School Department Budget
Needham Public Schools
Needham High School 3400

Fiscal Year: 2019

Based Education, Developing Student Social, Emotional, Wellness, and Citizenship Skills, and Ensuring Infrastructure that Supports District Values and Learning Goals.

- Objective 1:**
Maintain appropriate class sizes to ensure high quality, differentiated instruction for all students.
- Objective 2:**
Continue to prioritize interdisciplinary learning and 21st century skills for our students.
- Objective 3:**
Provide needed textbooks, supplies and supports to our students.

- Measure 1:**
Keeping class sizes for honors and accelerated classes around 22 and college preparation level classes around 17.
- Measure 2:**
A continuation of the interdisciplinary learning specialist position at NHS and increasing the access to the DaVinci Workshop.
- Measure 3:**
New textbooks for 12th grade social studies courses.

Funding Recommendation

The FY19 budget recommendation for this department is **\$8,566,031**, which represents a **\$418,665 (5%)** change from FY18. The **\$8,566,031** request includes a baseline budget of **\$8,498,368**, plus **\$67,663** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48980/		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2369) - Part-Time NHS Math Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46620/ N		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$24,671	Based on our rising enrollment and the historical data we have about requests for courses, the NHS Math Department needs an additional 0.4 FTE to support the 9th Grade sequence and our 10th Grade Integrated Math 10 course designed for some of our struggling learners. The additional 12th Grade course needs will be met by the reduction of course needs in the junior year. Without the additional 0.4 FTE, the class averages for our 9th Grade classes will rise by about three students per class in our middle level courses, and our 10th Grade students will not receive the direct teacher instruction needed to be successful in the 10th grade curriculum. With the Math MCAS happening at the end of 10th Grade, it is important our struggling learners have the direct support needed to be as successful on the test as our students have traditionally been.
		The Superintendent recommends reduced funding for this request of \$12,335 (0.2 FTE), due to budget constraints.

Additional Funds Request (2371) - Part-Time NHS Science Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46623/ N		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$25,971	In order to maintain our full course offerings and adequate class sizes in the high teens (the science labs have a cap of 24 students based on lab space), two additional course sections are needed. One will be targeted at the 9th Grade biology sequence to ensure appropriate class sizes with our incoming students during the year they take the MCAS Science exam. The other section will be designated for the senior-year sequence of elective courses. Although our graduation requirements call for three years of science, most colleges expect four years so it is important we offer a rich set of options for our students. With a significant increase in the number of seniors we will have next year, it is important we invest in maintaining our full compliment of course options, which will not be possible without the additional FTE.
		The Superintendent recommends reduced funding of \$12,335 (0.2 FTE) for this request and that the computer be purchased from year-end funds as available.

Additional Funds Request (2374) - Part-Time NHS English Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46626/ N		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,420	\$32,139	The English Department has a strong program of required courses and elective options. To maintain this quality, two additional sections are required for the coming school year. One section will be to maintain 9th Grade class sizes in the mid 20’s that allow for personal instruction for each student as they enter the high school. The second section will be designated for our senior electives. The electives have been paired down over the last two years as our enrollment has risen without comparable increases to the English staff. Currently, we are offering two sections of Public Speaking, Film, and Experimental Writing each. The limited options currently results in not every student receiving their desired elective. Another section of courses in the elective area will increase our ability to fully schedule our seniors in their desired courses.
		The Superintendent recommends reduced funding of \$15,420 (0.25 FTE) for this request and that the computer be purchased from year-end funds as available.

FY19 School Department Budget
Needham Public Schools
Needham High School 3400

Fiscal Year: 2019

Additional Funds Request (2375) - Part-Time NHS Social Studies Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46628/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$25,971	<p>The Social Studies department will be able to meet the increased class section needs of the senior year courses, with a reduction of courses at the junior year and an adjustment of a teacher's schedule. The need that can not be met with current staffing will be at the 9th Grade and 10th Grade years, where an additional section will be needed for each to meet the demands of the rising enrollment in both grades. The classes are currently averaging in the low 20's, but that would rise for both 9th and 10th Grade courses to the mid 20's without the additional FTE.</p> <p>The Superintendent recommends reduced funding of \$12,335 (0.2 FTE) for this request and that the computer be purchased from year-end funds as available.</p>

Additional Funds Request (2376) - Part-Time Interdisciplinary Learning Specialist Teacher / Goal 1.2 21st Century Skills /46630/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,673	\$20,898	<p>Two years ago the NEF funded a 0.4 FTE Interdisciplinary Learning Specialist at NHS. The position was a tremendous success, expanding the support teachers received in interdisciplinary instruction, providing clarity and consistency with interdisciplinary skills and ways to assess them, and creating opportunities for teachers to propose and create interdisciplinary courses to expand our offerings at the High School. Based on that success, the NEF expanded the position to a 0.6 FTE, giving even more time in the day to supporting and enriching the interdisciplinary work at NHS. When they provided the funding, the NEF made it clear they would not provide an additional year. Without the Needham Public Schools providing the funding for the coming year, we will lose this support at a pivotal time in our evolution of what teaching looks like at NHS. Although the 0.6 FTE position provides a far richer support for the building, I am asking for 0.4 FTE in recognition of the challenging budgetary climate. It will result in a loss of services, but I believe it is the right balance between maintaining the needed instructional momentum with prudent finances.</p> <p>The Superintendent recommends reduced funding for this request of \$15,673 (0.3 FTE), due to budget constraints.</p>

Additional Funds Request (2377) - Graduation Ceremony Sound System Company / Goal 3 Infrastructure, General /46634/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	<p>The graduation ceremony in June of 2017 marked a change in approach to providing an appropriate sound system. Rather than having staff from the district complete the work and maintain the equipment during the ceremony, a company was hired for the event. The technology department believes this approach is the direction we need to move permanently. As a result, I am asking to increase the budget for graduation by \$3,000 to cover the annual cost of contracting with a sound company for our ceremony. This will be needed regardless of whether we are on Memorial Field or in a rain site like Boston College.</p> <p>The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.</p>

Additional Funds Request (2378) - Social Studies Textbooks / Goal 1.3 Alignment to Standards /46636/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,500	<p>The textbooks in the social studies department are significantly outdated. Many are showing clear signs of their years of use and the content itself does not reflect the most recent thinking and understanding about key events and locations. With our move into a 1:1 environment, it is prudent to avoid investing significant money in the textbooks our 9th and 10th Grade students use without a complete study of digital resources and their relevance to our curriculum. On the other hand, our senior year courses, which included Advanced Placement courses and electives in the social sciences, are less likely to transition to digital resources given the nature of the courses and the standard set by the College Board. Additionally, we are still almost four years away from our seniors being in a 1:1 environment. These courses need to have their textbooks updated to ensure the best learning for our students and to maintain our ability to label our courses as Advanced Placement since the College Board requires textbooks be published within 10 years, which we are on the edge of at the moment.</p> <p>The Superintendent recommends that existing budget funds be reallocated from ongoing funds for textbook replacement awarded in the current year to meet this need, if available.</p>

Additional Funds Request (2379) - DaVinci Workshop Program Specialist / Goal 1.2 21st Century Skills /46661/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$41,459	<p>The DaVinci Workshop is the product of a tremendous collaboration between, and investment by, the NEF and NPS along with a wide range of area businesses and organizations. It houses cutting edge tools and technology mixed with traditional tools to create a space ripe for creativity, collaboration, and hands on learning and applications. We are at a pivotal time in the Workshop where we must transition from building it up to fully utilizing the resources. To coordinate the space and monitor its use, staff needs to be present in the Workshop. This year, we tried a model of assigning 0.2 FTE teachers to the space, but that leaves 5/7 of our day without any assistance available for the teachers who may need guidance in order to learn about the space and see its relevance to their content. In consultation with the math and science department chairs and the two teachers working 0.1 as Workshop Coordinators, it has become clear that a more effective model - and a more cost effective one - is to have a Program Specialist assigned to the Workshop to help facilitate the schedule and monitor safe and productive use of the space. The Specialist would work closely with the math and science department chairs and would help expand use by the other departments. With the Specialist being available for far larger portions of the day than a 0.2 FTE allows, there is opportunity to enhance the use and value of the Workshop.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

FY19 School Department Budget
Needham Public Schools
Needham High School 3400

Fiscal Year: 2019

Additional Funds Request (2380) - Ongoing Funding for Paper Evaluation Software / Goal 1.1 Differentiated Instruction /46667/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,750	<p>The High School has used the program TurnItIn for many years to help evaluate students' papers and their sources. It provides a digital repository of the students' work, while also assessing whether any other author's works were inappropriately used in the paper. It is used widely by teachers throughout the building and in the English department in particular. Since the high school began using the program, there has been no planned funding source and the annual fee has been pieced together by a variety of sources each year, cutting into other planned activities and resources. This request is to build the cost of the program into the budget, which should have happened years ago.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2403) - Stipend for Own Your Peace/Piece Advisor / Goal 2 Social, Emotional, Wellness and Citizenship, General /46720/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	<p>For many years now, the Own Your Peace/Piece program has been a foundational component of NHS's support of our students' social and emotional well-being. Created out of the crises of over a decade ago, it is a model program emulated by a number of area districts now. The success of the program has been largely built on the leadership of two people who have invested a tremendous amount of volunteer time. The Guidance Department Director sees it as an extension of his primary responsibilities, even as it adds to his list of responsibilities. The second advisor, though, has been largely volunteering in the position for many years given her investment in Needham and the schools. Two years ago, we were able to find a minimal stipend to provide her. Last year, we used money in a grant to provide more appropriate compensation. This request is to build a stipend into the budget that is permanent and that reflects the dedication to our students' social and emotional health that we expressly state.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2437) - Increase 0.5 FTE METCO Bookkeeper from 11-Months to 12 Months / Goal 3.2 Modern Information Systems & Training /46854/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>This is a request to increase the 0.5 FTE METCO Bookkeeper Position from 11-Months to 12-Months to address the summer bookkeeping and year-round payroll duties associated with this position. The current 11-month schedule requires complicated scheduling with other school bookkeepers to manage the 12-month payroll needs of this position, and place orders and receive shipments in preparation for the new school year.</p> <p>This position, along with a 0.5 FTE 10-Month Secretary position, are completely funded by the METCO grant, so no additional operating budget contribution is required.</p> <p>The Superintendent recommends full funding for this request from the Metco Grant.</p>

Additional Funds Request (2694) - Salary Baseline Correction / Goal 3 Infrastructure, General /48196/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$435		<p>The School Committee recommends a salary budget correction adjustment of \$435.</p>

FY19 School Department Budget
Needham Public Schools
Needham High School Athletics 3410

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	451,192	465,882	486,912	512,850	512,937			9,148	522,085	4,148	517,085	4,235	0.83%	517,085
Service & Expense	27,082	8,495	270	1,100	1,100			16,700	17,800	2,600	3,700	2,600	236.36%	3,700
Capital														
TOTAL	478,274	474,377	487,182	513,950	514,037			25,848	539,885	6,748	520,785	6,835	1.33%	520,785

Budget Overview:

The NPS Athletic Department consists of 34 Interscholastic and 12 Club Sports at the High School, offering 88 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 9 Middle School programs with 16 teams. In FY19, it is projected that 1800 total participant spots (1610 Interscholastic/ 190 Club) will be filled by 1200 student-athletes competing on one or more teams at the High School. Middle School projections in FY19 are at 450, with the addition of two new sports.

The current athletic user fee is \$285 per athlete, per Interscholastic sport and \$225 per athlete, per Club sport. In order to help offset facility rental costs, Varsity Ice Hockey along with all Ski & Snowboarding participants pay an additional \$300 surcharge, Club Sailing and Club Squash participants pay an additional \$175, Club Water Polo participants pay an additional \$75, and Swimming and Diving participants pay an additional \$50. Fees are capped at 4 sports per family per year. The Athletic Program also derives funding from the school operating budget, gate fees and donations. Middle School Sports carry either a \$225 or \$250 user fee.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	1.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.50	1.50	1.50	1.50	0.00
Total	2.50	2.50	3.50	2.50	0.00

Critical Issues:

The most critical issues for the Athletic Program are:

- The increased enrollment projections for the High School, relative to available athletic participation spots. The program is looking for new opportunities to make athletics more inclusive to all students.
- The increased programmatic responsibilities, under the changing landscape of interscholastic athletics, including new legal and State requirements and protocols for FY19 (Opiod Misuse Awareness/Training & New AED Requirements).
- The athletic registration process; the manual entry of more than 1800 HS sports participants and more than 400 MS participants takes up a tremendous amount of time, energy and resources. With all of the paperwork and departments involved, mistakes can be made and the process is slowed even further.
- The escalating program costs, including increases in transportation expenes due to new contractual rates and later dismissal times (outside of High School), cutting down on the availability of District drivers to take after school trips.
- The projected lower gate receipt totals due to (MIAA) state football playoff system and devaluation of Thanksgiving Day Football Game.
- The increased difficulty with ice time scheduling for winter ice hockey seasons and general increases in hourly ice rates.

Increased costs are likely to require an increase in the student fee and/or an increase in the amount of Operating Budget support for this program in the future.

Critical Issues Addressed:

In order to address growing enrollment figures & Athletic Department requirements & responsibilities, along with necessary levels of safety & athletic training coverage, the following is requested:

- a request for funding to develop a Unified Sports Program at Needham High School. The program, run in partnership with the Special Olympics and the MIAA will afford us the ability to offer an additional opportunity for students to participate in athletics and become a more inclusive program.
- a request for funding to cover the purchase and maintenance of six new Automated External Defibrillators (AED’s) to comply with the new Massachusetts State Law requireing AED’s to be present at all Athletic Events.
- a request for funding for an Online Registration Platform. The implementation of “Activity Locker” designed specifically for NPS Athletics will streamline the registration process, reduce time-consuming data entry, mistakes and allow for mobile access to important roster information for coaches and athletic trainers.
- a request for funding to increase the salary of the Assistant Athletic Director & Coordinator of Club Sports to be more competitive with comparable positions in similar school districts.

Departmental Goals & Objectives:

Department Goal 1:

The High School Athletics Program supports District Goal 2.0, which ensures that students have the social and emotional competencies that enable them to be self-aware, to have social and relationship skills, to self-manage, to make responsible decisions, and to become culturally proficient global citizens who commit to act with integrity, respect, and compassion.

- Objective 1:**
Students experience a sense of wellness, participation, and safety in response to meaningful adult and peer relationships within a caring school environment.
- Objective 2:**
Students develop social competence, problem solving skills, a positive self identity, autonomy, and a sense of purpose through consistent, layered, and effective instruction of social and emotional skills at all levels.
- Objective 3:**
Students and staff develop competencies to enable them to understand and effectively address matters of diversity, racism, ethnocentrism, and bias in the context of the pluralistic communities in which they live.

FY19 School Department Budget
Needham Public Schools
Needham High School Athletics 3410

Fiscal Year: 2019

Funding Recommendation

The FY19 budget recommendation for this department is **\$520,785**, which represents a **\$6,835 (1%)** change from FY18. The **\$520,785** request includes a baseline budget of **\$514,037** which reflects contractual salary increases for staff members, plus **\$6,748** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49040/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2383) - Development of a Unified Sports Program Coaching Stipends / Goal 2.1 Problem Solving, Identity Development, Social Competence Awareness /4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,748	\$6,748	<p>Starting a new program can be challenging, but the framework is in place to help NPS Athletics build a Unified Sports Program. The program, through Special Olympics, brings together athletes with and without intellectual disabilities to train and compete on the same team. The program would run similar to our Club Athletics program, with practice or competition 2-3 days per week. In its first year we would hope to onboard the program with Unified Track & Field and look to grow the program in the future with Unified Basketball. The Special Olympics offers a \$2,000 Grant for a School's first year to help to get the program off the ground. The Grant is reduced to \$1,000 in the second year and after that the program is expected to be self-sufficient. We project participation numbers to be in the range of 16-24 Student-Athletes. We anticipate costs of running the program to include \$1500 for Transportation, \$600 for Uniforms and \$500 for Starter Equipment. The Special Olympics recommends 2 Coaches - 1 with a Track & Field background and 1 with a Special Education background. The Student-Athletes would pay a user fee of \$200, which will cover most costs of the program through the revolving budget.</p> <p>The Superintendent recommends that funding for this request come from student fees, as proposed. The School Committee recommends that ongoing operating resources be allocated to support this equity-related initiative.</p>

Additional Funds Request (2384) - Purchase and Maintenance AED's / Goal 2.1 Problem Solving, Identity Development, Social Competence Awareness /46644/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,700	<p>Massachusetts governor Charlie Baker recently signed into law Bill S.2449, requiring that Massachusetts schools provide AED's on the premises and at any school-sponsored athletic event, by July 1, 2018. The Athletic Department currently has 2 portable AED's that each of our Athletic Trainers can bring to Athletic Events. There are also AED's located at the schools in the district and outside facilities where we practice and play. This law now requires us to have an AED at all of the fields that we use. To be in compliance, we need to purchase 6 additional AED's at an average cost of \$1700 per unit. The cost to maintain and service each unit twice a year is \$250, for an initial cost of \$11,700 in year 1 and \$1,500 per year to maintain them going forward.</p> <p>The Superintendent recommends that the AED's be purchased from year-end funds as available, and that existing budget funds as available, and that existing budget funds be reallocated to pay the ongoing maintenance expense.</p>

Additional Funds Request (2385) - Online Registration Program / Goal 2.1 Problem Solving, Identity Development, Social Competence Awareness /46924/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,400	<p>The Athletic Registration process has been an ongoing issue due to the increase in participation over the past decade. The previous system of student-athletes and parents filling out paper forms meant hours and hours of data entry with the potential for forms being misplaced or mistakes being made. To help streamline the process and increase overall department productivity, NPS Athletics implemented the online registration platform "Activity Locker" to meet the specific needs of our athletic program. The new system allows for parents to register their athletes and submit their physicals all on one site. The information is then presented to the Athletic Department and the Nurses for review. It also allows for coaches and athletic trainers to have mobile access to pertinent roster and athlete information. We tested the program during the winter and fall seasons of FY17 and rolled it out for all NHS sports in the fall of 2017. The plan is to implement "Activity Locker" for Middle School Sports starting in the winter season of 2017-2018, The cost of the online registration service is \$2400 per school year.</p> <p>The Superintendent recommends that funding for this program come from student fees.</p>

Additional Funds Request (2386) - Increase Assistant Athletic Director & Coordinator of Club Sports / Goal 2.1 Problem Solving, Identity Development, Social Competence Awarene

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	<p>With growing enrollment and increased participation in Interscholastic and Club Sports, NPS Athletics was very lucky to add an Assistant Athletic Director & Coordinator of Club Sports position five years ago. As one of the first districts to add such a position, we have seen other districts look at our model and realize the importance and value of the role and add the position to their athletic program. In a recent survey of area school districts with a comparable position, Needham is at the bottom in per diem compensation. The average per diem compensation for this role is (\$307) with Wellesley High School being on the top end (\$339) and NPS on the low end (\$272). We are requesting to increase compensation by \$10,000, with \$5,000 coming from the Operating Budget, \$2,500 from the Revolving Budget and \$2,500 from Club Sports Budget. This increase will raise the per diem rate to (\$318) which will make our compensation more competitive with other school districts in the area.</p> <p>The Superintendent did not support funding for this request, due to budget constraints</p>

FY19 School Department Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQOEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	2,488,571	2,586,831	2,694,714	2,807,408	2,796,682	161,242		2,957,924		2,839,626	32,218	1.15%		2,839,626
Service & Expense	14,533	17,174	18,442	18,385	18,385	1,800	15,000	35,185		18,885	500	2.72%		18,885
Capital														
TOTAL	2,503,104	2,604,005	2,713,156	2,825,793	2,815,067	163,042	15,000	2,993,109		2,858,511	32,718	1.16%		2,858,511

Budget Overview:

The Needham Public Schools Guidance Department currently provides a range of counseling services for 5661 students in grades pre K to 12. There services are comprehensive and include social emotional learning direct instruction, individual and group counseling, parent and teacher consultation, mental health crisis intervention, consultation to administration, referral to community services and direct support to students temporarily residing at the Walker School Group Home, developmental guidance seminars at all levels such as anti bullying, social emotional wellness, mindfulness, career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students whose Individual Education Plans (IEP) include these services. Additionally, the Guidance Department counselors provides the development and coordination of 504 Plans for students with disabilities who qualify for a 504 plan.

There are generally four main drivers of budgetary requests for the Guidance Department: rising student enrollment, increasing number of students with IEPs requiring counseling, increasing severity of social emotional and mental health problems experienced by students and the need to maintain compliance with special education and 504 accommodation procedures and services.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	27.40	27.40	29.45	28.00	0.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	30.40	30.40	32.45	31.00	0.60

Critical Issues:

NEEDHAM HIGH SCHOOL: As the High School continues to experience enrollment growth, it has put a strain on counselors to manage higher than average caseloads, with the most critical need in the area of special education. The steady increase in special education enrollment has required more time from counselors to provide mandated special education IEP services and less time to provide support and counseling to general education students and engagement and consultation with teachers, staff and administration. Over the past two years, to keep pace with enrollment, the Director of Guidance has reallocated some of the special education counseling responsibilities to the two Personal Counselors, the METCO Coordinator/Counselor and the part time (0.6 FTE) Transitions Counselor. Each of these counselors have specific responsibilities related to their positions, including providing responsive supports to our most fragile general education students and their families to prevent crisis and the need for mental health hospitalizations and special education services. In looking ahead to FY19, 74 students will require counseling mandated on their IEPs (a net increase of 10 students from the current year), which continues to exceed capacity within the Guidance Department at the high school. It is not possible to continue pulling resources from the important and necessary general education services to support our students with IEPs without severely diminishing our ability to provide the needed mental health services to our general education students. Additionally, the District 504 accommodation process is under internal review due to recent amendments to 504 Plan regulations. The Guidance Department has direct oversight of this process with our School Counselors having responsibility similar to a special education team chairperson. The District anticipates the completion of a revised 504 process by June 2018 with implementation in FY19. In order to comply with the new 504 accommodation regulations, School Counselors will have increased responsibilities in coordination of evaluations and determining student eligibility for 504 Plans.

NEWMAN ELEMENTARY SCHOOL: The increasing population of Special Education and ELL students consumes an increasing percentage of the current 2.0 FTE guidance caseload at Newman. The result is that general education students have limited access to guidance support. The growing concern is that this results in increased referrals to special education and 504 accommodation plans as parents and teachers seek higher levels of support for their students. Newman has seen an increase in recent years of students who are school avoidance and those who exhibit debilitation anxiety. These two issues result in hours of consultation between guidance, families and outside providers (therapists, psychiatrists and pediatricians. Finally, the Newman School is the home district for elementary school age children placed in the Walker School Group Home by the Department of Children and Family. While Newman is proud of their work supporting these students, their mental health and history of trauma requires additional, intensive guidance support, which further reduces access to counseling services through general education. Currently, only those classrooms with IEP or 504 students receive ongoing consistent guidance support, which leaves nearly 80% of students classroom without the consultation and support needed to support the social emotional development in the classroom.

HIGH ROCK SCHOOL: The 6th Grade students at High Rock experience two substantial transitions with the one year school model. The High Rock Adjustment Counselor has previously been able to support a number of high needs general education students or a student on a 504 plan who has significant mental health issues. Currently, the Adjustment Counselor is no longer able to provide this support due to the increasing caseload and the increasing severity of the students on their caseload. The impact of this is that the current 1.5 FTE Guidance Counselors have reduced availability to connect with the broad range of students and families to consistently support the social emotional development of all students.

MITCHELL ELEMENTARY SCHOOL: With a Guidance Counselor to student ratio of 1:498, the Mitchell School has the highest ratio of any elementary school in the Needham Public Schools. The average counselor to student for the other four elementary schools in the Needham Public Schools is 1:312. This heavy load negatively impacts the ability of staff to assist students with curricular engagement through management of their counseling and social emotional needs. The goal of the Principal and Director of Guidance is to gradually increase the FTE at Mitchell to 1.75 FTE to establish a counselor to student ratio comparable to the four other elementary schools in Needham in order to provide the

Critical Issues Addressed:

NEEDHAM HIGH SCHOOL: The critical issues at Needham High School regarding the increase in special education students with mandated counseling will be addressed by the addition of a 0.4 FTE Adjustment Counselor.

NEWMAN ELEMENTARY SCHOOL: The critical issues at the Newman Elementary School would be addressed by the addition of a 0.4 FTE Guidance Counselor

HIGH ROCK SCHOOL: The critical issues at High Rock School would be addressed by the addition of a 0.2 FTE Guidance Counselor.

MITCHELL ELEMENTARY SCHOOL: The critical issues at the Mitchell Elementary School would be addressed by the addition of a 0.75 FTE Guidance Counselor.

FY19 School Department Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2019

HILLSIDE ELEMENTARY SCHOOL: The critical issues at the Hillside Elementary School would be addressed by the addition of a 0.3 FTE Guidance Counselor.

NEEDHAM PUBLIC SCHOOLS MENTAL HEALTH REVIEW: This request is to provide funding for a guidance department and metal health support services review to take place during the 2018-2019 school year with the recommendations guiding the District in developing a sustainable mental health support plan for our students and their families. This critical need for a thorough Mental Health review would be addressed by funding this review with \$15,000.

Departmental Goals & Objectives:

Department Goal 1:

To support District Goal 2 through the provision of mental health services to students, staff, and parents.

Objective 1:

To provide mental health services to students in need of social/emotional and mental health support. These mental health supports ensure the safety and well being of all students through counseling, education, and professional referrals.

Objective 2:

To provide ongoing mental health counseling to students on special education plans, 504 students, and high-risk students.

Objective 3:

To provide mental health consultation to teachers, administrators, and parents so they can effectively teach and care for all students.

Measure 1:

Decrease in percentage of special education students being seen by Personal Counselors / Guidance Counselors at the secondary level.

Measure 2:

Keep level of service consistent for students receiving emotional support by the Personal Counselors/METCO Coordinator/Transition Counselor at Needham High School.

Measure 3:

Determine most effective use of limited mental health supports for the Needham Public School Districts’ students.

Measure 2:

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,858,511**, which represents a **\$32,718 (1%)** change from FY18. The **\$2,858,511** request includes a baseline budget of **\$2,815,067**, plus **\$43,444** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / 49149/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2323) - Expand Guidance Counselor - High Rock School / Goal 2 Social, Emotional, Wellness and Citizenship, General /46711/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,221	\$20,066	While High Rock Middle School has a full time School Adjustment Counselor, the number of students requiring counseling services has increased and will continue to increase. Previously the Adjustment Counselor would also service students who may be on a 504 or a general education student who is experiencing extreme emotional difficulty that has not been identified previously in elementary school. Due to the increased caseload and the complexity of student needs, the general counselors have not only lost this resource/support but also taken on counseling services for students on IEP’s due to the limited availability of the adjustment counselor. While the current staff at High Rock are trained and skilled in addressing the specialized needs of these students, it has directly limited their availability to connect with the broad range of students and families to support the social and emotional development of all students. The growing needs of students entering High Rock School require additional support than our current guidance department’s FTE model. This increase of guidance staffing is necessary to maintain a safe and stable learning environment at High Rock School. This increase will also assist us in implementing a more refined and responsive social and emotional program for all students. The Superintendent recommends reduced funding of 0.1 FTE, plus reallocating 0.1 FTE Guidance Counselors from Broadmeadow to meet this need.

Additional Funds Request (2409) - Expand Adjustment Counselor at Needham High School / Goal 2 Social, Emotional, Wellness and Citizenship, General /46733/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$36,545	Adding 0.4 FTE to help service the 74 high school students on IEPs with mandated counseling. Without this addition, the ability of the two Personal Counselors, Transition Counselor and METCO Coordinator is significantly impacted in a negative way. The Superintendent recommends deferred consideration of this request to a future funding year.

Additional Funds Request (2421) - Part-Time Guidance Counselor - Mitchell Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General /46798/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,836	\$48,058	The Mitchell Elementary School has significantly less guidance support per students than the other four elementary schools. This increase provides the Mitchell Elementary School with a caseloads equal to the other elementary schools The Superintendent recommends reduced funding of 0.2 FTE plus reallocating 0.2 FTE Guidance Counselor from Eliot to meet this need.

FY19 School Department Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2019

Additional Funds Request (2422) - Expand Guidance Counselor - Newman Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General /46801/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,387	\$27,183	Increasing population of special education and ELL students have limited access to guidance of general education students. This is addressed by the addition of 0.4 FTE Guidance Counselor. The Superintendent recommended reduced funding of 0.3 FTE plus reallocating 0.1 FTE from Broadmeadow to meet this need.

Additional Funds Request (2423) - Expand Guidance Counselor - Hillside Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General /46803/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,190	The enrollment at the Hillside Elementary School has climbed by an average of 20 students for the past five years and needs additional guidance support to provide adequate guidance support for general education and ELL students and their families. The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2424) - Mental Health Review Consultant / Goal 2 Social, Emotional, Wellness and Citizenship, General /46804/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,000	Mental Health Review would provide effective plan for addressing the rising mental needs of our students. The Superintendent did not support funding for this request, due to budget constraints.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	419,545	388,363	433,008	471,996	490,837	30,839		521,676		515,508	43,512	9.22%		515,508
Service & Expense	12,050	23,805	10,220	13,000	13,000	1,800		14,800		13,500	500	3.85%		13,500
Capital														
TOTAL	431,595	412,168	443,228	484,996	503,837	32,639		536,476		529,008	44,012	9.07%		529,008

Budget Overview:

School psychologists are primarily responsible for conducting student evaluations as a part of the special education eligibility process. Students must be evaluated to determine initial eligibility for special education and then at least every 3 years to reassess eligibility. In many instances, students also require neuro-psychological assessments that are more comprehensive assessments of cognitive functions such as learning, memory, and problem-solving. Evaluations must be similar in scope and quality to those conducted in outside clinics and hospitals. The average time commitment of a psychological evaluation, including testing, analysis, and report writing is 8 hours plus participation at the formal team meeting. On average full time school psychologists complete 60 evaluations each year. Psychologists are also responsible for reviewing and interpreting private neuro-psychological evaluation reports provided by parents either for special education or 504 accommodation processes.

At the Broadmeadow Elementary School, the school psychologist also provides direct behavioral intervention for students with significant emotional and behavioral challenges enrolled in Connections, the District’s elementary level therapeutic program.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	5.50	5.50	6.00	5.90	0.40
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.50	5.50	6.00	5.90	0.40

Critical Issues:

High School:
Increased student enrollment, including special education enrollment, as well as comprehensive nature of evaluations has placed greater demand on the school psychologists responsible for special education evaluations.

Revision to the the 504 accommodation process based on regulatory compliance has placed increased responsibilities on school psychologists for testing and participation at eligibility meetings.

Similarly, the increased student enrollment, including special education enrollment, has placed greater demand on the team chairperson responsible for the management and coordination of special education process and procedures. The volume has exceeded capacity to meet timelines and maintain special education regulatory compliance. Much of the team chairperson’s responsibilities are spilling over to the High School Director of Special Education, limiting her ability to provide effective administrative oversight of the high school special education programs and services.

Critical Issues Addressed:

A request is for a 1.0 FTE psychologist with team chairperson responsibilities (.5 psychologist/.5 team chairperson) will address the critical issues described above while also addressing the need for increased special education eligibility and special education procedural coordination by a team chairperson. A combined position of psychologist/team chairperson is a typical model in public schools and would efficiently and effectively address the needs at the High School as described above.

Departmental Goals & Objectives:

Department Goal 1:

Develop high quality assessment capacity at all levels of the district, resulting in fewer requests for independent evaluations of students and higher-quality educational recommendations and programs.

Funding Recommendation

The FY19 budget recommendation for this department is **\$529,008**, which represents a **\$44,012 (9%)** change from FY18. The **\$529,008** request includes a baseline budget of **\$503,837**, plus **\$25,171** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 School Department Budget
Needham Public Schools
Psychology 3511

Fiscal Year: 2019

Additional Funds Request (2406) - Full-Time Psychologist Team Chairperson / Goal 1 Curriculum, Instruction & Assessment, General /46722/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,171	\$32,639	Increased student enrollment at the High School has placed greater demand on the school psychologists responsible for special education evaluations. It is anticipated that the 1.4 FTE high school psychologists will complete at least 136 evaluations this school year (110 re-evaluations, 26 initial evaluations thus far). This equates to 97 evaluations per full time school psychologist, which exceeds the average capacity of 56 evaluations per full time psychologist. With increased special education enrollment for 2018-19, this demand is projected to be the same, if not greater. Additionally, initial evaluations have become increasingly more comprehensive and time consuming due to the complex cognitive and mental health profiles of the students, requiring more time and effort from school psychologists. As a matter of practice, the special education directors and psychologists work together to create testing schedules and assign responsibilities that are as balanced as possible across all 8 schools. Even with this proactive measure in place, we are simply beyond capacity for psychological testing at the high school.

In addition, school psychologists will have increased responsibilities for the 504 accommodation procedures starting, in 2018-19. Revisions to the 504 process are required to comply with recent amendments to the regulations. The already over extended school psychologists may experience additional testing responsibilities and will be required to attend 504 eligibility team meetings.

An additional 0.4 FTE school psychologist is necessary to address testing requirements as well as the responsibilities described above.

Similar to the increased demand on psychologists, the team chairperson at the High School is managing well-beyond the volume of special education eligibility processes that is possible. These include the 136 eligibility evaluations mentioned above as well as other evaluations not involving psychological testing. The team chairperson’s responsibilities include: acquiring written parental consent for evaluation, coordination of the evaluation process, scheduling meetings, chairing the meetings, and completing IEPs. These responsibilities alone have exceeded capacity and leave limited to no time to handle complex cases, IEP rejections, due process, due process, and general support to the special education teams responsible for compliance and implementation of IEPs for students. As a result, these responsibilities are managed by the High School Director of Special Education, which reduces her capacity to provide administrative oversight of the high school special education program and services and when necessary to engage in special education dispute resolution and litigation. A companion request of \$30,838 is found in Cost Center 3530 for a total request of \$63,677.

The Superintendent recommends reduced funding for a 0.8 FTE position, due to budget constraints, and that the computer be purchased from year end funds as available.

FY19 School Department Budget
Needham Public Schools
Health/Nursing: School Health Service 3520

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	783,893	817,513	828,105	837,549	848,163	35,121		883,284		865,467	27,918	3.33%		865,467
Service & Expense	33,951	39,233	27,728	35,515	35,515			35,515		35,515				35,515
Capital														
TOTAL	817,843	856,746	855,833	873,064	883,678	35,121		918,799		900,982	27,918	3.20%		900,982

Budget Overview:

The Nursing Department bridges healthcare and education, and provides evidence-based, episodic care to all students from Pre-K to Grade 12 in all Needham Public schools. School nurses build collaborative partnerships to ensure that the delivery of school health services is culturally proficient and responsive to individual student needs. Nurses help students to optimize their health so that they can fully participate in educational programming and achieve academic success. Services include: illness and injury assessment and treatment, assessment of physical and mental health issues, health record and immunization compliance, implementation of State-mandated screenings, referrals and follow-up for failed screenings, anticipatory guidance, care coordination, development of individualized healthcare and medical 504 plans, and promotion of disease prevention.

Needham Public Schools has been the recipient of the Essential School Health Services (ESHS) Grant which provides funding to support a comprehensive and coordinated school health services program by strengthening administrative infrastructure, developing management information systems, and linking the school health program to community agencies. In addition, this grant has funded new equipment, professional development for nurses, and portions of two nurses’ salaries at NHS and the High Rock School.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	10.06	9.81	10.21	10.01	0.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	11.06	10.81	11.21	11.01	0.20

Critical Issues:

1. Student enrollment at Needham High School continues to rise. According to the NHS Principal, enrollment projections for 2018-2019 will be at 1735 students, an increase of 51 students. This increased enrollment has a direct impact on the high school nursing staff; currently, there are 2.3 FTEs at Needham High School which is a nurse to student ratio of 1:732. With next year’s projected increase in enrollment, the nurse to student ratio will be 1:754. In addition to the increased caseload, the nurses have an increased workload due to the increasingly high acuity of students’ healthcare needs. This combination of a high caseload and a high workload strains the NHS Health Services Department at its current staffing level. The Massachusetts Department of Public Health recommends 1.0 FTE registered nurse per 250-500 students. Optimally, there should be 3.0 FTE registered nurses at Needham High School however, an increase to 2.6 FTE from the current 2.3 FTE would bring the nurse to student ratio to 1:667. Some examples of case management demands include: managing the increasing mental and behavioral healthcare needs of students; collaborating with colleagues and families after a student has sustained a concussion, developing Individualized Healthcare Plans and medical 504 Plans to address student special healthcare needs, processing athletic registration forms to “clear” student athletes for play each season, and providing care coordination for students who reenter school after hospitalizations and/or surgeries.

2. Needham Public Schools has been a recipient of the Essential School Health Services (ESHS) grant; this grant provides funds on an annual basis. Currently, over \$90,000 of the grant is allocated toward the salaries of a High School Nurse (0.7 FTE) and the High Rock nurse (0.445 FTE), and this amount has increased each year according to contractual step requirements. In FY19, this salary requirement on the grant will be \$97,893, although grant funds will be level funded at \$90,388. (A similar funding shortfall also occurs in FY18, when salary expenses of \$94,519 exceed the \$90,388 salary budget by \$4,131.) To avoid a reduction in service for FY19, the Operating Budget must cover an additonal 0.1 FTE of these salaries, at a total cost of \$8,396. Going forward, more drastic cuts in grant funding are anticipated. Beginning in FY20, the Massachusetts Department of Public Health will revise the parameters of this grant to no longer support direct nursing services with grant funds. As a result, the operating budget must cover the full cost of the 1.145 FTE nursing positions currently supported by this grant, in order to sustain both essential nursing positions.

Critical Issues Addressed:

1. A supplemental budget request is submitted to increase the nursing staff at Needham High School from 2.3 FTE to 2.6 FTE Registered Nurses in order to meet the higher student enrollment and more acute healthcare needs of students.
2. A supplemental budget request is submitted to increase the Operating Budget contribution toward the two nursing positions paid from the ESHS grant by 0.1 FTE, due to an expected funding shortfall on the grant. In addition, a second budget request is submitted to move both grant positions to the operating budget, starting in FY19, in anticipation of the FY20 funding reduction. This second request is made one year prior to the year in which funding will be needed (FY20), to facilitate the implementation of a phased funding plan, if one is desired.

Departmental Goals & Objectives:

Department Goal 1:

The goal of moving nurse salaries from the Essential School Health Services Grant to the Operating Budget is to support the infrastructure of essential nursing staff positions in Needham Public Schools. This goal supports District Goal 3: Ensure Infrastructure Supports District Values and Learning Goals.

Objective 1:
Needham High School and High Rock School will have nursing infrastructure in place to maintain student health and safety needs.

Objective 2:
Needham High School and High Rock nurses’ salaries will be sustained after the ESHS extension ends.

Measure 1:
The Needham High School and High Rock nurses’ salaries will be reflected in the FY19 Operating Budget.

Measure 2:
Student encounters, treatments, and outcomes will be documented and reported to the Massachusetts Department of Public Health on a monthly basis using the web-hosted health information system.

Department Goal 2:

The goal of increasing the nursing FTE at Needham High School is to support District Goal 1, 2, and 3: Advance Learning for All Students, Develop Social, Emotional,

FY19 School Department Budget
Needham Public Schools
Health/Nursing: School Health Service 3520

Fiscal Year: 2019

Wellness and Citizenship Skills, and Ensure Infrastructure.

Objective 1:
Students will spend less time in the Health Office and return to class more quickly for increased time on learning.

Objective 2:
Nurses will process immunization reports, 504 Plans, Individualized Healthcare Plans, and emergency cards more efficiently to increase student safety.

Objective 3:
Nurses will meet the healthcare and case management needs of all students more efficiently and promptly.

Measure 1:
Nurses will track students’ return to class rates and time spent in the Health Office using the web-hosted electronic medical record system.

Measure 2:
Data from emergency cards, immunization forms, and healthcare plans will be tracked using the web-hosted electronic medical record system.

Measure 3:
Nurses will document student encounters, case management procedures, student education, and healthcare promotion using the web-hosted electronic medical record system.

Funding Recommendation

The FY19 budget recommendation for this department is **\$900,982**, which represents a **\$27,918 (3%)** change from FY18. The **\$900,982** request includes a baseline budget of **\$883,678**, plus **\$17,304** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49125/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2315) - Expanded Nurse / Goal 3 Infrastructure, General /46487/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,908	\$26,725	The current staffing pattern at Needham High School is insufficient to meet the increase in student enrollment and higher acuity of student healthcare and case management needs. This request is to increase the nursing FTE from 2.3 to 2.6 FTE. The Superintendent recommends reduced funding for this request of \$8,908 (0.1 FTE) for this request due to budget constraints.

Additional Funds Request (2436) - Increase Operational Funding for ESH Nurse Salaries Due to Grant Reduction / Goal 2 Social, Emotional, Wellness and Citizenship, General /46487/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,396	\$8,396	The FY18 and FY19 Essential School Health Services (ESHS) grant funding allocations for Needham nurses is set at \$90,388. Currently, two Needham nurses are partially funded by this grant: a 0.7 FTE NHS nurse and a 0.445 High Rock nurse. The fixed funding amount in FY18 resulted in an effective reduction of 0.05 FTE to the staff that could be supported by this grant. (Funding for the NHS nurse reduced from 0.7 FTE to 0.675 FTE, while funding for the High Rock nurse reduced from 0.445 to 0.42 FTE.) In FY19, the operating budget must be adjusted to reflect the reduction from FY18, as well as the anticipated additional reduction that will be required given cost of living and step increases for these employees. In FY19, the grant will support only 0.65 FTE of the NHS nurse (reduced from 0.7 FTE) and 0.395 of the High Rock nurse (reduced from 0.445 FTE.) This request is to provide the ongoing funding need to support 0.1 FTE of these positions from the operating budget. The Superintendent recommends full funding for this request.

FY19 School Department Budget

Needham Public Schools

Special Education 3530

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	9,586,730	9,974,603	10,445,418	11,403,635	11,795,693	151,639		11,947,332	-8,723	11,889,268	485,633	4.26%	-1	11,889,267
Service & Expense	698,166	594,917	880,198	633,450	633,450	26,800		660,250		658,450	25,000	3.95%	-514,088	144,362
Capital														
TOTAL	10,284,896	10,569,520	11,325,616	12,037,085	12,429,143	178,439		12,607,582	-8,723	12,547,718	510,633	4.24%	-514,089	12,033,629

Budget Overview:

The Individuals with Disabilities Act (IDEA) requires that all students with disabilities be provided a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE). Individual Education Programs (IEPs) are developed for each student requiring special education and can include such services as specialized instruction delivered by special education teachers, behavioral intervention plans, related services, speech therapy, occupational therapy, physical therapy, deaf education, and counseling delivered by licensed school adjustment counselors, and nursing care. In addition, this department funds a range of other services including tutoring for children who are medically unable to attend school, home-based therapies for students, and extended school year summer services.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		8.47	8.47	8.47	8.47	0.00
Teachers		81.82	84.34	86.04	85.24	0.90
Aides		103.58	105.67	107.36	107.16	1.49
Clerical		1.06	1.06	1.06	1.06	0.00
Total		194.93	199.54	202.93	201.93	2.39

Critical Issues:

Similar to comparable Districts, Needham has experienced a steady rise in special education enrollment for the past five years, up from 14.5% in 2014 to 16.3% as of October 1, 2017 with a greater number of students requiring a high level of supports and services to meet their needs.

National trends in special education provide insight into the general factors that contribute to the rise of special education enrollment in Needham. These factors include: Advances in prenatal care and medical treatment resulting in increased survival rates for infants born extremely premature who later require special education services; increased rates of children diagnosed with Autism (1 in 68 children diagnosed); and increased number of children with mental health needs requiring special education (1 in 5 children experience a mental disorder).

Additionally, Needham is an attractive community for families with young children. Each year we must remain nimble in order to adjust to any move-in students requiring special education or support services. Since June 2017, for example, 32 students with Individual Education Programs (IEPs) have moved into the District requiring special education services.

Special education liaison caseloads, related service provider caseloads, and capacity in the District’s specialized programs are areas requiring constant monitoring and adjustment to be certain required services are delivered in compliance with state mandates. In addition, special education teams must conduct comprehensive student evaluations to determine initial eligibility for special education and then at least every three (3) years for each student receiving an IEP. Increased enrollment and complexity of needs continue to push schools beyond capacity to meet these special education requirements.

Priority needs at the elementary level include increased special education instructional services and behavioral intervention provided by special education liaisons and teaching assistants, as well as related services specifically in the areas of counseling and occupational therapy.

Priority needs at the High School level include increased volume of special education evaluation and IEP processes that have exceeded capacity of the school psychologist and team chairperson.

Critical Issues Addressed:

The focus for the FY19 budget is to provide level services in the area of special education in order to maintain compliance with Individual Education Programs (IEPs) for students.

Budgetary requests include:

- 0.5 FTE Special Education liaison for Broadmeadow Elementary School
- 0.32 FTE Occupational Therapist for Mitchell Elementary School
- 3.0 Teaching Assistants

Additionally, under cost center 3511 Psychology, a request has been made for a 1.0 FTE high school Psychologist/Team Chairperson; and under cost center 3510 Guidance, requests for a total of 1.0 FTE Adjustment Counselors has been made to address increased special education counseling needs.

Departmental Goals & Objectives:

Department Goal 1:

Improving the continuum of services that are available for students with learning, medical, health and emotional disabilities. (Goal 1, Objective 1)

Department Goal 2:

General and special education staff will partner to provide effective mainstream curriculum learning expectations, modifications and program development. (Goal 1, Objective 1)

Department Goal 3:

FY19 School Department Budget
Needham Public Schools
Special Education 3530

Fiscal Year: 2019

Examine the recommendations from the Special Education Program Review and determine the implications for instructional practice, professional development and service delivery models. (Goal 1, Objective 2)

Funding Recommendation

The FY19 budget recommendation for this department is **\$12,547,718**, which represents a **\$510,633 (4%)** change from FY18. The **\$12,547,718** request includes a baseline budget of **\$12,429,143**, plus **\$118,575** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48983/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2407) - Part-Time Pathways Math Teacher / Goal 1.1 Differentiated Instruction /46787/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,449	\$10,449	<p>The Pathways Program is a sub-separate therapeutic program for students with emotional disabilities or similar profiles who require this type and level of IEP. The Pathways special education teacher is certified in both english and social studies and, as such, is able to teach students enrolled in Pathways in these content areas. Last year, during the initial year of the program students either accessed general education classes for science and math or an online course. This year, with more students enrolled in Pathways, we are finding that students would be best served through classroom instruction in science and math within the Pathways Program. This allows for the small class size and therapeutic supports needed for these students to learn and be successful. There are currently nine students enrolled in the Pathways Program. Seven of the nine would otherwise be in out of district therapeutic schools. This request would allow for required math instruction by a certified math teacher to be provided within the Pathways Program at the High School.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (2408) - Part-Time Pathways Science Teacher / Goal 1.1 Differentiated Instruction /46788/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,335	<p>The Pathways Program is a sub-separate therapeutic program for students with emotional disabilities or similar profiles who require this type and level of IEP. The Pathways special education teacher is certified in both english and social studies and, as such, is able to teach students enrolled in Pathways in these content areas. Last year, during the initial year of the program students either accessed general education classes for science and math or an online course. This year, with more students enrolled in Pathways, we are finding that students would be best served through classroom instruction in science and math within the Pathways Program. This allows for the small class size and therapeutic supports needed for these students to learn and be successful. There are currently nine students enrolled in the Pathways Program. Seven of the nine would otherwise be in out of district therapeutic schools. This request would allow for required science instruction by a certified science teacher to be provided within the Pathways Program at the High School.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2414) - Part-Time Broadmeadow Special Education Liaison / Goal 1.1 Differentiated Instruction /46789/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,639	<p>The target student caseload for a full time elementary special education liaison is 15 students, depending on level of need. This allows for the appropriate quality and quantity of inclusion services and specialized instruction required for students to make meaningful progress as outlined in their Individual Education Programs (IEPs). At Broadmeadow the average caseload for a full time liaison is 24 students. The request for 0.5 FTE additional liaison will reduce caseload size to 19 students, increase ease of compliance with IEPs, and respond to the current needs of Broadmeadow Elementary School.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2415) - Expand Occupational Therapist / Goal 1.1 Differentiated Instruction /46792/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,705	\$27,705	<p>Currently a 0.68 FTE Occupational Therapist is assigned to the Mitchell Elementary and Hillside Elementary School. Due to an increase in students requiring occupational therapy services in the IEPs, the District has temporarily increased the OT's position to meet these needs. This request is to permanently fund the needed increase in position to address services. It is important to note that, as we do each year, reallocating OT assignments from other schools was explored but is not possible without pulling from existing needs at these schools. Contractual services has also been explored and would be at a much higher cost to the District compared to this slight increase in FTE.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 School Department Budget
Needham Public Schools
 Special Education 3530

Fiscal Year: 2019

Additional Funds Request (2416) - Special Education Teaching Assistants / Goal 1.1 Differentiated Instruction /46793/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$39,478	\$48,201	Teaching Assistants play an important role in implementation of Individual Education Programs (IEPs) for certain students, particularly those requiring a high level of instructional support and behavior intervention. Due to an increase in special education enrollment and students requiring direct support who either moved into the district over the summer or who's needs intensified since the start of the year requiring additional support, the district hired three temporarily funded teaching assistants for this school year. This request is to maintain these positions based on the anticipated need for this continued support for these students next school year.
The Superintendent recommends full funding for this request. The School Committee recommending reduced funding.		

Additional Funds Request (2668) - Mandated Professional Development/Training / Goal 2 Social, Emotional, Wellness and Citizenship, General /46972/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	This request would provide \$25,000 in ongoing funds for mandated and other required training for District staff members. The professional development would occur in the area of inclusive practices and mental health supports. This change is needed because federal funding for professional development has become very uncertain. It is likely that the Program Improvement/ 274 Grant will be reduced or eliminated in the future, creating a need to reserve funding within the special education entitlement grant for this purpose.
The Superintendent recommends full funding for this request.		

Additional Funds Request (2671) - Full-Time Psychology Team Chairperson / Goal 1 Curriculum, Instruction & Assessment, General /47113/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$24,671	\$30,838	Increased student enrollment at the High School has placed greater demand on the school psychologists responsible for special education evaluations. It is anticipated that the 1.4 FTE high school psychologists will complete at least 136 evaluations this school year (110 re-evaluations, 26 initial evaluations thus far). This equates to 97 evaluations per full time school psychologist, which exceeds the average capacity of 56 evaluations per full time psychologist. With increased special education enrollment for 2018-19, this demand is projected to be the same, if not greater. Additionally, initial evaluations have become increasingly more comprehensive and time consuming due to the complex cognitive and mental health profiles of the students, requiring more time and effort from school psychologists. As a matter of practice, the special education directors and psychologists work together to create testing schedules and assign responsibilities that are as balanced as possible across all 8 schools. Even with this proactive measure in place, we are simply beyond capacity for psychological testing at the high school.
In addition, school psychologists will have increased responsibilities for the 504 accommodation procedures starting, in 2018-19. Revisions to the 504 process are required to comply with recent amendments to the regulations. The already over extended school psychologists may experience additional testing responsibilities and will be required to attend 504 eligibility team meetings.		
An additional .5 FTE school psychologist is necessary to address testing requirements as well as the responsibilities described above.		
Similar to the increased demand on psychologists, the team chairperson at the High School is managing well-beyond the volume of special education eligibility processes that is possible. These include the 136 eligibility evaluations mentioned above as well as other evaluations not involving psychological testing. The team chairperson's responsibilities include: acquiring written parental consent for evaluation, coordination of the evaluation process, scheduling meetings, chairing the meetings, and completing IEPs. These responsibilities alone have exceeded capacity and leave limited to no time to handle complex cases, IEP rejections, due process, and general support to the special education teams responsible for compliance and implementation of IEPs for students. As a result, these responsibilities are managed by the High School Director of Special Education, which reduces her capacity to provide administrative oversight of the high school special education program and services and when necessary to engage in special education dispute resolution and litigation. A companion request of \$30,839 is found in Cost Center 3511 for a total request of \$63,677.		
The Superintendent recommends reduced funding for a 0.8 FTE position, due to budget constraints.		

Additional Funds Request (2680) - Reduction in Per Diem Days (BCBA) / Goal 3 Infrastructure, General /48160/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$8,728	-\$8,728	This request reduces the number of per diem days for four Board Certified Behavior Analyst (BCBA) in the District. There are 72 days budgeted and only 54 are needed.

FY19 School Department Budget
Needham Public Schools
Special Education Out-of-District Tuitions 3531

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	3,599,080	3,841,323	4,167,294	3,924,596	3,924,596	282,300		4,206,896		4,099,894	175,298	4.47%		4,099,894
Capital														
TOTAL	3,599,080	3,841,323	4,167,294	3,924,596	3,924,596	282,300		4,206,896		4,099,894	175,298	4.47%		4,099,894

Budget Overview:

Placement determinations for students receiving special education services are based on the student’s Individual Education Program (IEP) and the least restrictive environment in which a student’s IEP can be effectively implemented. For most students, effective placements exist within the school district through a continuum of placement options. For a small percentage of students, out-of-district public or private special education programs are deemed necessary to meet their specific level of needs. The District pays tuition to these out of district placements.

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. The “Circuit Breaker program” helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive up to 75% of their costs in excess of the threshold amount.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue for this cost center is the escalating cost of out-of-district placements and limited state funding for tuition expenses.

Additionally the District’s method of budgeting tuition based on anticipated actual placements plus contingency has resulted in budgetary volatility. The year-over-year fluctuations in projected expense has resulted in budgetary swings of +/- \$600,000 or more, despite the fact that these expenses have an historical average growth rate of 3.15%.

A second critical issue is Circuit Breaker reimbursement, which we assume to be 65% for FY19, the same as FY18, based on a continued expectation of budget constraints at the state level.

Critical Issues Addressed:

The FY19 budget request of \$4,206,896 is based on an anticipated total tuition obligation of \$5,596,461, which represents a 3.15% increase over prior year actual expenditures. The method of calculating this total obligation changes from the traditional method of budgeting actual placement and contingencies, to a new calculation, which increases the prior year expenditures by 3.15% historical average growth rate.

Departmental Goals & Objectives:

Department Goal 1:

Ensure infrastructure supports district values and learning goals.

Objective 1:
School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

Funding Recommendation

The FY19 budget recommendation for this department is \$4,099,894 , which represents a \$175,298 (4%) change from FY18. The \$4,099,894 request includes a baseline budget of \$3,924,596 , plus \$175,298 in recommended additional funding requests. The recommended additional funding requests are detailed below:		
Additional Funds Request (2432) - Contractual Increase SPED OOD Tuition / Goal 1.1 Differentiated Instruction /46843/ N		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$175,298	\$282,300	The FY19 budget request is for tuition expenditures (of \$5,596,461) to exceed budgeted resources by \$282,300. These budgeted resources consist of \$3,924,596 in operating budget funds and \$1,389,564 in Circuit Breaker reimbursement (assuming 65% reimbursement rate and a \$43,955 “four times foundation per pupil budget” threshold.)
		The Superintendent recommends reduced funding for this request of \$175,298, due to budget constraints.

FY19 School Department Budget
Needham Public Schools
Special Education Summer Services 3532

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	219,952	193,733	195,072	227,085	230,144			230,144		230,144	3,059	1.35%		230,144
Service & Expense			1,274											
Capital														
TOTAL	219,952	193,733	196,345	227,085	230,144			230,144		230,144	3,059	1.35%		230,144

Budget Overview:

This cost center was created in FY10 to track summer services expenditures provided to special-education students. Previously, the budget to support these expenditures was found in cost center 3530, as part of the Sped Professional Services budget. As these funds were expended, they were reported to this cost center.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students’ special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student’s disability. Increases in the amount of students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services, has increased enrollment and cost of special education summer programs and services. The actual actual cost of the summer program for the past four years has been within the established budget:: FY14 \$149,457, FY15 \$219,952, FY16 \$193,733, FY17 \$196,345, and FY18 \$217,702 ytd actual.)

Critical Issues Addressed:

The budget provides a modest cost of living adjustment to service providers for FY19.

Departmental Goals & Objectives:

Department Goal 1:

This program supports District Goal 1.0: Advance standards based learning; and District Goal 2.0: Develop Social, emotional, wellness and citizenship skills.

Funding Recommendation

The FY19 budget recommendation for this department is **\$230,144**, which represents a **\$3,059 (1%)** change from FY18. The **\$230,144** request includes a baseline budget of **\$230,144**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46837/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (7) - Account Changes / /49157/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
ELL 3550

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	279,571	320,939	387,783	440,318	481,564	109,082	12,723	603,369		580,984	140,666	31.95%	-1	580,983
Service & Expense	3,108	5,141	3,075	4,907	4,907			4,907		4,907				4,907
Capital														
TOTAL	282,679	326,079	390,858	445,225	486,471	109,082	12,723	608,276		585,891	140,666	31.59%	-1	585,890

Budget Overview:

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student’s education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.60	0.00	0.00
Teachers	5.40	5.80	6.30	6.80	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.40	5.80	6.90	6.80	1.00

Critical Issues:

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student’s education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists.

Critical Issues Addressed:

- Critical issues are addressed through the following requests:
- Re-categorize the current Unit A ELL Coordinator position to a Unit B Administrator
 - Increase 1.1 ELL Teacher FTE across schools with the most critical need: .3 Mitchell, .4 Broadmeadow, .2 Hillside, and .2 Newman

Departmental Goals & Objectives:

Department Goal 1:

- All students have the opportunity to increase their achievement because they experience instruction that is differentiated. This goal is directly related to District Goal #1
- Objective 1:**
Ensure staffing is at appropriate levels to meet state guidelines for hours of student service.
- Objective 2:**
Ensure ELL staff are aware of changes, receive the appropriate training, and comply with new regulations.
- Objective 3:**
Ensure core area teachers and administrators are aware of the Sheltered English Immersion endorsement requirement and plans are in place to enable them to meet these regulations.
- Measure 1:**
Periodic review of ELL student records indicate that they are receiving the appropriate number of hours of service.
- Measure 2:**
ELL staff receive appropriate training to understand WIDA standards and to administer ACCESS test.
- Measure 3:**
Core area teachers and administrators are aware of the SEI endorsement and district has established plan to assist teachers in meeting the new certification regulation.

Department Goal 2:

- Ensure adequate program and staff supervision, communication with principals and classroom staff, and engagement with ELL parents are in place so that effective and efficient services can be provided to ELL students on an ongoing basis.
- Objective 1:**
Establish a coordinator position with oversight over all matters relating to the operation of the department.
- Measure 1:**
Coordinator position established, staff are provided leadership and there is less direct involvement in day to day operations by central office administrator.

Department Goal 3:

- Ensure that the ELL department staff maintain and adhere to record keeping and student monitoring procedures that were instituted as a result of the DESE program audit.

FY19 School Department Budget
Needham Public Schools
ELL 3550

Fiscal Year: 2019

Objective 1:

New staff receive training on compliance procedures and their work is monitored.

Objective 2:

Decision making procedures are in place to ensure appropriate student entrance and exit from the program.

Measure 1:

Coordinator is in place and provides training on compliance procedures and supervises the work of the ELL teachers and program.

Measure 2:

Decision making procedures are in place to ensure appropriate student entrance and exit from the program, are used by all ELL staff, and communicated to administrators and teachers.

Funding Recommendation

The FY19 budget recommendation for this department is **\$585,891**, which represents a **\$140,666 (32%)** change from FY18. The **\$585,891** request includes a baseline budget of **\$486,471**, plus **\$99,420** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / 48986/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2230) - Upgrade ELL Coordinator to Unit B / Goal 1.2 21st Century Skills /44725/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,723	This request is to change the existing ELL Coordinator position from a Unit A position to a Unit B administrative position. The ELL Coordinator is a full time position with 0.4 FTE direct teaching responsibilities and 0.6 FTE ELL program coordination. The District ELL enrollment has increased from 118 students in 2015 to 167 in 2017, a 40% increase. In addition, the regulations set by DESE now require districts to have formal procedures to identify eligible English Language Learners as well as the provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. In order to keep pace with the increased enrollment and regulatory requirements, the District has added part time ELL teaching positions over the past 2 years, and FY19 requests include 1.1 additional FTE. This warrants appropriate supervision and evaluation by an administrator knowledgeable in the area of ELL instruction. The current model of Unit A ELL Coordinator no longer meets the needs of the ELL department and district. Higher level of oversight and supervision and evaluation of ELL teachers is needed. Although the Assistant Superintendent for Support Services provides administrative support to the ELL Program and principals serve as supervisors/evaluators for ELL teachers, it is not a sustainable model at this point. This request is to elevate the current Unit A ELL Coordinator position to a Unit B Administrator.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2417) - Expand Mitchell ELL Teacher / Goal 1.1 Differentiated Instruction /46794/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,668	\$30,668	Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.

Mitchell currently has 14 EL students and a 0.2 FTE ELL Teacher assigned. This request is for an additional 0.3 FTE to increase the position to a 0.5 FTE, which would be the appropriate FTE for the number students.

The Superintendent recommends full funding for this request.

Additional Funds Request (2418) - Expand Broadmeadow ELL Teacher / Goal 1.1 Differentiated Instruction /46795/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,984	\$38,646	Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.

Broadmeadow currently has 21 EL students and a 0.4 FTE ELL Teacher assigned. This request is for an additional 0.4 FTE to increase the position to 0.8 FTE, which would be the appropriate FTE for the number students.

The Superintendent recommends reduced funding for this request of \$28,984 (0.3 FTE), due to budget constraints.

Additional Funds Request (2419) - Expand Hillside ELL Teacher / Goal 1.1 Differentiated Instruction /46796/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$19,323	\$19,323	<p>Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.</p> <p>Hillside currently has 35 EL students and a 1.0 ELL Teacher assigned. This request is for an additional 0.2 FTE to increase the position to 1.2, which would be the appropriate FTE for the number students.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (2420) - Expand Newman ELL Teacher / Goal 1.1 Differentiated Instruction /46797/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,445	\$20,445	<p>Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.</p> <p>Newman currently has 38 EL students and a 1.2 FTE ELL Teacher assigned. This request is for an additional 0.2 FTE, which would be the appropriate FTE for the number students.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 School Department Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,117,007	1,075,859	1,109,494	1,163,169	1,233,613	27,546	40,890	1,302,049		1,252,036	88,867	7.64%		1,252,036
Service & Expense	68,700	56,707	80,944	73,201	73,201			73,201		73,201				73,201
Capital														
TOTAL	1,185,707	1,132,567	1,190,438	1,236,370	1,306,814	27,546	40,890	1,375,250		1,325,237	88,867	7.19%		1,325,237

Budget Overview:

Under the direction of the Assistant Superintendent for Student Learning, the K-8 Literacy Program provides targeted, pull-out literacy instruction to general education students and literacy coaching and instructional support for teachers. It is overseen by the K-8 Literacy Coordinator, who serves as the Reading Department Chair and supervisor of all building-based general education literacy specialists/reading teachers. The K-8 Literacy Coordinator position and K-8 Literacy specialists/reading teachers’ salaries are reflected in this cost center.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		10.45	11.15	11.85	11.35	0.20
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		11.45	12.15	12.85	12.35	0.20

Critical Issues:

1. The absence of a full time Literacy Support Program for struggling readers at Pollard continues to hamper the District’s ability to: 1) provide direct support to students transitioning in from High Rock; 2) support 7th Grade students in accessing the middle school curriculum as they move forward into 8th Grade; and 3) support subject area teachers to instruct/differentiate instruction for these students in their core academic classrooms.

The Literacy Specialists at each school not only serve to support struggling learners but also work with classroom teachers to support the literacy demands of the Common Core. Their work with classroom teachers focuses on how to differentiate instruction to challenge and support all learners and strengthening the reading and writing instruction within all disciplines. The presence of a 0.6 FTE literacy specialist position at Pollard, with twice as many teachers and students as High Rock, is insufficient to support the needs of approximately 100 general education students who are struggling with reading and writing in the mainstream curriculum and the 40 subject area cluster teachers who have limited ability to help these students within their classrooms. There is a need for additional 0.4 FTE Literacy Specialist at Pollard to enable this work to happen there.
2. Having adequate and appropriate resources in place in order to implement an effective reading program continues to be a challenge. The introduction of the new 2017 MA ELA Common Core Standards requires reading instruction in the area of nonfiction. Currently there are not sufficient non-fiction texts for K-5 teachers to use in order to teach the new non-fiction reading units of study that were introduced in order to align instruction to the new content area literacy standards.
3. Providing teachers with adequate and appropriate books to teach the required curriculum units. Each of the reading units require mentor texts for the teacher to use when teaching the unit as well as multiple copies of texts for students to use as they practice their reading skills. A small library of texts in each classroom has been an outstanding need for a number of years.
4. Insuring reading intervention staffing remains stable as Title I grant funding decreases. Currently, the Title I grant supports approximately 1.15 FTE literacy support positions. In the FY18, budget we planned for a potential reduction in the FY18 Title I Grant. This enabled us to maintain current staffing. We anticipate further reductions in FY19. Moreover, as grant funds decrease and staff salaries increase, the operating budget must continually make up the difference in order to maintain level literacy support staffing. We are proposing an 0.2 FTE increase in the Operating Budget to maintain existing staffing.
5. Insuring we are meeting the literacy development needs of our high needs populations at the elementary level. Historically, a disproportionately large number of students in this category are scoring in the Needs Improvement/Warning categories on the ELA portion of the MCAS test. To ensure a proportionally equal student staffing ratio as enrollments change across the district, we need an additional 0.1 FTE at Mitchell.

Critical Issues Addressed:

Budget requests are directed towards resources needed to address the critical issues listed above.

Departmental Goals & Objectives:

Department Goal 1:

- Ensure that sufficient literacy specialist/coaching staff in place at elementary and middle school levels to provide direct instruction for struggling general education students and coaching support for classroom teachers.
- Objective 1:**
Increase literacy specialist/coaching staff at Pollard to 1.0 FTE and establish an intervention program for general education students who are struggling with reading and writing and are unable to access the curriculum.
- Objective 2:**
Insure that existing Literacy Specialist/Coaching staffing remains intact if Title 1 grant funds are reduced.
- Objective 3:**
All K-5 schools have equitable staffing and support that is proportional to their student population.
- Measure 1:**
Pollard position is increased; program is established for identifying and servicing struggling learners; in class support is provided for teachers; student assessment scores rise.
- Measure 2:**
Budget has sufficient funds to retain existing staffing if the amount of the Title 1 grant is reduced.
- Measure 3:**
All K-5 schools have equitable literacy support staffing in proportion to student enrollment as populations fluctuate.

FY19 School Department Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2019

Department Goal 2:

Sufficient and appropriate materials are in place to maintain a viable elementary reading and writing program.

Objective 1:

K-5 teachers have appropriate and sufficient fiction & non-fiction classroom libraries and mentor texts to teach required reading and writing units of study.

Objective 2:

Worn/outdated K-5 teaching, intervention and testing materials are replaced on an ongoing basis.

Measure 1:

Budget has a stable level of funding so that all elementary teachers have classroom libraries and mentor texts that they are using to teach the required reading and writing units of study.

Measure 2:

Budget has a sufficient level of funding to replace worn/outdated teaching, intervention, and testing materials on an ongoing basis.

Department Goal 3:

Continue to implement the plan to systematically roll out an additional two new writing units of study in Grades 1-5.

Objective 1:

K-5 teachers will implement two additional writing units of study in FY19.

Measure 1:

K-5 teachers are provided with professional development on teaching the new units of study.

Measure 2:

Two writing units of study are implemented by K-5 teachers in FY19. Feedback on the experience is provided by each teacher.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,325,237**, which represents a **\$88,867 (7%)** change from FY18. The **\$1,325,237** request includes a baseline budget of **\$1,306,814**, plus **\$18,423** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48990/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2324) - Expand Pollard Literacy Specialist / Goal 1.1 Differentiated Instruction /46509/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,890	<p>This request would increase the existing 0.6 FTE Literacy Specialist at Pollard to a 1.0 FTE position. The presence of a part time Literacy Specialist at Pollard is insufficient to support the needs of approximately 100 struggling readers in the general education program who are having difficulty accessing the middle school curriculum. The additional 0.4 FTE would enable the specialist to support the needs of students inside the classroom as well as provide coaching for all core area teacher regarding literacy instruction in their discipline as required by the new MA English Language Arts Common Core Standards.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request (2325) - Shift Title I Teacher from Grant to Operating / Goal 1.1 Differentiated Instruction /46505/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,423	\$18,423	<p>This request is to shift 0.2 FTE of the Title I teacher currently paid from the Title I grant to the Operating Budget in anticipation of a reduction in the Title I grant in FY19. The District has seen grant funds erode significantly over time. We anticipate an additional reduction in FY19, which could result in a 0.2 FTE reduction to available grant funds for this position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (2326) - Expand Mitchell Literacy Specialist

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,123	<p>This request will ensure that we maintain an equitable staff-student ratio as enrollments change across the elementary schools in the District.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

FY19 School Department Budget

Needham Public Schools

Student 504 Compliance 3570

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries				-1	-1			-1		-1			1	
Service & Expense		266	10,248	3,115	3,115	1,885		5,000		5,000	1,885	60.51%		5,000
Capital														
TOTAL		266	10,248	3,114	3,114	1,885		4,999		4,999	1,885	60.53%	1	5,000

Budget Overview:

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Section 504 costs for the current school year, 2017-18, are anticipated to range between \$3,800 to \$5,000 based on student needs. Similar needs and associated costs are expected for FY19. A small increase of funds for this cost center is needed to cover anticipated expenses.

Critical Issues Addressed:

A request for a small increase of funds for Section 504 services and equipment is included in the budget requests for FY19.

Departmental Goals & Objectives:

Department Goal 1:

Students in all classroom, have the opportunity to increase their achievement as a result of instruction that is differentiated and grounded in best research practices.

Funding Recommendation

The FY19 budget recommendation for this department is **\$4,999**, which represents a **\$1,885 (61%)** change from FY18. The **\$4,999** request includes a baseline budget of **\$3,114**, plus **\$1,885** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49076/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2430) - Additional Funding for Student 504 Compliance / Goal 1.1 Differentiated Instruction /46841/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,885	\$1,885	Section 504 costs for the current school year, 2017-18, are anticipated to range between \$3,800 to \$5,000 based on student needs. Similar needs and associated costs are expected for FY19. A small increase of funds for this cost center is needed to cover anticipated expenses.
		The Superintendent recommends full funding for this request.

FY19 School Department Budget

Needham Public Schools

K-12 Attendance 3580

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,705	1,986	1,796	1,643	1,643			1,643		1,643				1,643
Service & Expense	2,000			2,000	2,000			2,000		2,000				2,000
Capital														
TOTAL	3,705	1,986	1,796	3,643	3,643			3,643		3,643				3,643

Budget Overview:

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend, annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

This program supports all District goals and objectives by ensuring that children stay in school.

Funding Recommendation

The FY19 budget recommendation for this department is **\$3,643**, which represents a **\$0 (0%)** change from FY18. The **\$3,643** request includes a baseline budget of **\$3,643**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46859/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	261,852	254,042	289,572	305,383	315,274	2,212	25,886	343,372		322,043	16,660	5.46%		322,043
Service & Expense	21,587	18,769	19,950	24,975	24,975			24,975		24,975				24,975
Capital														
TOTAL	283,439	272,811	309,522	330,358	340,249	2,212	25,886	368,347		347,018	16,660	5.04%		347,018

Budget Overview:

The Science Center (SC) is a unique resource that supports and enhances science and engineering education in and out of the classroom. The SC’s vision is to be a state of the art resource for elementary teachers and students that inspires teaching and learning about our natural and engineered world. The SC serves four main purposes- curriculum support, educational enrichment, professional development and community involvement. Staff develop, maintain and distribute science and engineering curriculum materials for 21 individual content areas, including STEAM engineering, which involves inventory and refurbishment of over 264 kits. SC staff also oversee the online Science Center Digital Library and Circulating Repository, which is the tracking tool for classroom materials and gives the community access to SC materials. SC staff facilitate programs and professional development and model effective science and engineering teaching methods for teachers. Finally, the SC staff are involved in after school programs, school-based STEM events, collaboration with the high school and middle schools, as well as serving on local committees. The SC has a robust volunteer program with over 35 individuals, which helps reduce costs in many ways. The SC also houses over 30 live animals to support the curriculum and for use in a variety of programs. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.60	0.60	0.60
Teachers	1.70	1.70	1.10	1.10	-0.60
Aides	2.81	2.68	2.68	2.60	-0.08
Clerical	0.21	0.21	0.78	0.21	0.00
Total	4.72	4.59	5.16	4.51	-0.08

Critical Issues:

As part of the multi-year plan for the Science Center, several issues need to be addressed over the next five years. Two of the most critical include the newly released Massachusetts Framework for Science & Technology/Engineering (STE) (released January 2016) and the need for staff and teacher professional development.

In 2017-18 SC staff worked with teachers to revise curriculum in Grades 4 and 5. More kits and programs will need to be created to align other grades with the new standards and integrate more engineering into the curriculum, which is a multiple year project.

As standards and curriculum change, there is an increased need and demand for professional development for elementary teachers on the standards and effective science and engineering practices. Currently, SC is only able to offer 2.5 hours per year of professional development to all teachers in the District. For the last two years, teachers requested more science/engineering professional development. Unfortunately, SC staff were not able to provide this service due to a lack of time and staffing. This is in part due to the fact that SC staff spend approximately 30 hours a week on organizational tasks such as keeping track of kits, helping to order supplies, scheduling programs and field trips.

Critical Issues Addressed:

- The aforementioned critical issues are addressed in the budget by:
- 1-Hiring of a part-time Science Center Program Assistant to assist with administrative/organizational tasks, thus freeing up SC staff to better provide professional development.
- 2-Increase in salary for part time animal care giver to support increase in programming and animals in curriculum.

Departmental Goals & Objectives:

Department Goal 1:

- Develop and align NPS science curriculum and SC program offerings to meet the latest science, technology & engineering standards in order to increase students’ 21st century skills and build technological literacy.
- Objective 1:
Continue long range planning for updates and revisions to of all Grade K-5 Science/Engineering units.
- Objective 2:
Create two new science/engineering curriculum units and new SC programs that are aligned with the new STE standards.
- Objective 3:
Provide professional development to teachers that effectively enables them to better meet standards addressed in the new science/engineering curriculum.
- Measure 1:
Complete Science/Engineering kits, teacher guides and resources for classroom use provided to all teachers in Grades K and 1.
- Measure 2:
All teachers in Grades K and 1 attend hands-on professional development that effectively prepares them to teach new units and supports full day Kindergarten.

Department Goal 2:

- Increase elementary teachers’ ability and confidence in teaching 21st century skills and addressing standard-based STEM topics.
- Objective 1:
Provide more District-wide professional development opportunities in science & engineering practices that all teachers can attend.
- Objective 2:
Provide model lessons and coaching on science & engineering practices.
- Objective 3:
Provide programs and field trips for students that model 21st century skills and science & engineering practices.
- Measure 1:

FY19 School Department Budget
Needham Public Schools
Elementary Science Center 3620

Fiscal Year: 2019

Teachers participate in professional development beyond the 2.5 hour required grade- level training that identify new STEM standards and address changes in science teaching methods.

Measure 2:

Teachers participate in curriculum writing to create units that address new standards and encourage students to practice science and engineering curriculum.

Measure 3:

Several elementary teachers help lead PD on new standards based curriculum for other elementary teachers.

Measure 2:

All science and engineering curriculum available digitally.

Funding Recommendation

The FY19 budget recommendation for this department is **\$347,018**, which represents a **\$16,660 (5%)** change from FY18. The **\$347,018** request includes a baseline budget of **\$340,249**, plus **\$6,769** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48995/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2234) - Upgrade Science Curriculum Specialist/Manager To Unit B

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,557	\$4,557	Since the inception of the Science Center in Needham over 50 years ago, the expectations for the Science Center Manager have dramatically increased. The Science Center once had a manager (Unit A position) who had no responsibility for curriculum development, unit provisioning, or professional development. The Science Center operated more as a resource center for random items that could be used to teach an uncoordinated school based science curriculum. Over the last decade, the manager has assumed the role of a K-5 Science Specialist who not only has responsibility for budgeting, developing, piloting and implementing a coordinated a curriculum aligned to state standards, but also supervises staff who help with unit provisioning, scheduling, resource organization, and special program management for 120+ teachers in all elementary schools. The position is now working with special area directors to coordinate new STEAM programming and is responsible for ensuring that they as well as their teachers who are not well versed in STEAM discipline, have the knowledge and skills to teach the new program. Moreover, the responsibility for developing the engineering portion of the STEAM curriculum and overseeing/training the engineering teacher has fallen to the K-5 Science Center Manager. For all these reasons, it is now time to transition the position to Unit B. The net cost of this conversion reflects the creation of a Unit B position ad the corresponding elimination of the Unit A Science Center position, 10 per diem days and Unit A Science Center Director position.

The Superintendent recommends full funding for this request.

Additional Funds Request (2412) - Part Time Science Center Program Assistant / Goal 3.3 Professional Learning, Growth & Innovation /46810/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,329	Science Center staff, including the Director, cannot currently provide professional development that teachers request due to the time required to organize, schedule and manage materials. These tasks take approximately 30 hours a week. Hiring a part time program assistant would mean these tasks could be efficiently monitored by one staff member, thereby freeing up other staff to better meet teachers' needs. The PA would manage kit delivery systems, manage the SC field trip calendar, work with the bookkeeper to request materials and manage a digital filing system for materials. This request is for a 0.57 FTE program assistant, 4 hours a day for 261 days for a total of \$21,329. This funding request was requested in FY18 but deferred for FY19.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2413) - Increase Rate of Pay for Animal Care Provider / Goal 3 Infrastructure, General /46808/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,520	\$2,520	SC employs a part time casual worker to care for animals which are increasingly being used for curriculum and programming. The current staff member provides quality care for a range of animals, oversees youth volunteers while independently maintaining an organized, sanitary environment. Despite an increase in responsibilities, he has worked for the same hourly rate since FY14 without a pay increase. This staff member's devoted effort has supported a 50% increase in programming and saved hundreds of dollars in curriculum supplies. This request is to increase his salary to recognize his efforts and prevent his leaving the position. In addition, should we need to hire a replacement, it would allow us to offer a competitive wage to attract qualified animal caretakers (animal husbandry providers in the area earn a salary of \$15-25/hr). This request is to increase the rate to \$17/hr for an increase of \$2520 (36 weeks *7* 10 hours a week.)

The Superintendent recommends full funding for this request.

Additional Funds Request (2676) - Reduce Unfilled Animal Caregiver / Goal 3.3 Professional Learning, Growth & Innovation /48123/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$308	-\$308	This position is unfilled in 2017/18 and not needed in 2018/19.

FY19 School Department Budget

Needham Public Schools

Educational Technology 3630

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,046,494	1,062,579	1,104,471	1,320,646	1,360,035	24,380	22,119	1,406,534		1,384,415	63,769	4.83%	2	1,384,417
Service & Expense	206,140	616,068	873,258	842,474	866,774	52,500		919,274		893,274	50,800	6.03%		893,274
Capital														
TOTAL	1,252,634	1,678,647	1,977,729	2,163,120	2,226,809	76,880	22,119	2,325,808		2,277,689	114,569	5.30%	2	2,277,691

Budget Overview:

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the district. The program funds and supports mobile technology devices, applications and software including, online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces. The budget includes staffing for Instructional Technology Specialists (who at the elementary level, spend a portion of their time teaching the technology component of the STEAM program), technicians who maintain the computers and AV devices, the supplies and materials to maintain/repair those devices, and the hardware and software to support the 1:1 programs at the secondary level.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	8.60	10.05	10.50	10.50	0.45
Aides	6.00	6.94	7.58	6.96	0.02
Clerical	0.00	0.00	0.00	0.00	0.00
Total	14.60	16.99	18.08	17.46	0.47

Critical Issues:

In FY16, the Needham Public Schools Technology Department was reorganized into two separate divisions: Information Technology Services (ITS) and Media and Digital Learning. The Administrative Technology cost center (3150) falls under the new ITS department. The Educational Technology (3630) and Library Media Services (3631) cost centers fall under the new Media and Digital Learning Department.

- As part of the process of restructuring of the Technology Department, the District identified several critical issues for the Educational Technology program:
1. Instructional Technology Specialist staffing at NHS is not sufficient to meet the demands for teacher support as we move the instructional program to digital learning devices (DLDs) and transition to 1:1.
 2. Technical support staff to address:
 - the increasing needs for interactive white board replacements and installations
 - temporary technical support to help with the deployment, replacement, upgrades, and installations of equipment in preparation for staff and student use during critical periods during the school year.
 3. Addressing printing costs

Critical Issues Addressed:

- This budget cycle includes requests for funds to:
- Increase Instructional Technology Specialist support at the High School.
 - Increase the FTE of the TV teacher position at NHS.
 - Increase toner budget.

Departmental Goals & Objectives:

Department Goal 1:

- Create a sustainable model for purchasing and supporting technology in order to provide personalized learning experiences for students and adequate support for educators.
- Objective 1:**
Continue the implementation of digital learning devices (DLDs) for teaching and learning at the elementary level.

Department Goal 2:

- Continue to implement and support a 1:1 personalized learning program in Grade 9, adding a grade each year to get to fully 1:1.
- Objective 1:**
Deploy devices to next incoming Grade 9 students and further adjust processes and procedures to support teaching and learning as well as technical needs.
- Objective 2:**
Assess the efficacy of the implementation and support strategies to inform the roll our process for Grade 10 in FY19.
- Objective 3:**
Continue to provide opportunities for NHS teachers to explore and experiment with 1:1 instructional environments and develop/learn appropriate pedagogy for teaching in this context. Continue with pilot 1 environments at upper grade levels.

Department Goal 3:

- Disseminate the vertically articulated digital citizenship curriculum that can be integrated into all curriculum areas.
- Measure 1:**
Teachers learn about digital citizenship and incorporate digital literacy, as they use digital resources, into the curriculum.

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,277,689**, which represents a **\$114,569 (5%)** change from FY18. The **\$2,277,689** request includes a baseline budget of **\$2,226,809**, plus **\$50,880** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 School Department Budget
Needham Public Schools
 Educational Technology 3630

Fiscal Year: 2019

Additional Funds Request (7) - Account Changes / /48996/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (1792) - Expand Instructional Technology Specialist to Full-Time / Goal 3.2 Modern Information Systems & Training /46242/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,829	\$8,829	This request is to increase the High School Instructional Technology Specialist from 0.85 FTE to 1.0 FTE. This position provides support for the high school 1:1 program and all technology integration for both students and teachers. It's critical for supporting the expansion of the 1:1 program for the next 9th Grade cohort. The Superintendent recommends full funding for this request.

Additional Funds Request (1969) - Part-Time Technology Technician / Goal 3 Infrastructure, General /42126/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,479	Last year the District partially funded a technology technician to install AV equipment. The District has a need for a person able to install IWBs as part of the long term replacement plan for IWBs. This request is to increase the current 0.3 FTE to a 0.49 FTE. The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (1971) - Technology Co-op Student / Goal 3.2 Modern Information Systems & Training /42128/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,640	This request would fund a Co-op Student from a local Vocational School to work as a Technology Assistant. The student would work 30 hours a week for 18 weeks at \$16/hour. This request would help reduce the overall workload of the department as well as provide an educational experience for a student. The FTE equivalent is 0.43 FTE (540 hours of 180 days x 7 hrs.) The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2203) - NHS 1:1 ChromeBooks / Goal 3.2 Modern Information Systems & Training /44624/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,500	\$26,500	This request funds the difference between the actual cost to fund year two of the NHS 1:1 program and the amount that was moved from capital in FY17 for this purpose. The proposal is to provide a device for all students (100% District-funded.) The cost for 450 devices at \$250.00/unit totals \$112,500. The capital shift in FY17 provided \$66,000, in FY18 an additional \$20,000 was approved by School Committee and the remaining \$26,500 is now being requested. The Superintendent recommends full funding for this request.

Additional Funds Request (2288) - Expand NHS TV & Communications Teacher / Goal 1 Curriculum, Instruction & Assessment, General /45300/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,551	\$15,551	This request is to increase the High School TV and Communications teacher from a 0.6 FTE to a 0.8 FTE in order to better meet the course requests of more students. There is currently space for only 60 students, 95 students have made a request to take the course. The Superintendent recommends full funding for this request.

Additional Funds Request (2426) - Toner / Goal 3.2 Modern Information Systems & Training /46825/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$26,000	The cost of toner for the District, exceeds what is budgeted. The budget for toner has remained at \$86,000 however, the costs for the last two years have averaged over \$120,000. This request is to increase the toner budget by \$26,000 to be allocated between schools, a companion request of \$4,000 can be found in cost center (3150) for a total request of \$30,000. The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,034,277	1,101,362	1,157,451	1,233,634	1,249,649	-16,174	8,617	1,242,092		1,242,092	8,458	0.69%	2	1,242,094
Service & Expense	147,662	161,226	130,719	132,632	105,132			105,132		105,132	-27,500	-20.73%		105,132
Capital														
TOTAL	1,181,939	1,262,589	1,288,170	1,366,266	1,354,781	-16,174	8,617	1,347,224		1,347,224	-19,042	-1.39%	2	1,347,226

Budget Overview:

The Library Media Services Program provides direct instruction to K-12 students and curriculum resource support for classroom-based research projects. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project-based learning experiences that integrate with specific curriculum topics. This program area budget provides funding for school library staff, library facility equipment, books and other print and online subscription resources required to operate a school library media program.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		8.40	8.82	9.02	8.82	0.00
Aides		3.35	3.31	3.10	3.00	-0.31
Clerical		2.60	2.60	2.60	2.60	0.00
Total		15.35	15.73	15.72	15.42	-0.31

Critical Issues:

- Ensuring sufficient qualified library teachers to address enrollment and scheduling, primarily an issue at the elementary level.
- Ensuring adequate digital reference resources while maintaining essential print resources.
- Ensuring library teachers have the skills and knowledge to support digital integration and digital citizenship within the existing library program.
- Preparing for new Massachusetts Social Studies curriculum frameworks and planning for the resources to support transitions in the curriculum.

Critical Issues Addressed:

Existing resources will be reallocated to the extent possible to address needs identified above. Additional library teachers is being requested to address enrollment and scheduling needs.

Departmental Goals & Objectives:

Department Goal 1:

Provide professional development to ensure library teachers have the skills to support digital integration and digital citizenship within the existing library program.

- Objective 1:**
Use early release time for professional development.
- Objective 2:**
Encourage co-teaching and classroom visits between technology specialists and library teachers.
- Measure 1:**
PD will have been provided.
- Measure 2:**
Will gather feedback at multiple points in the process.

Department Goal 2:

- Increase collaboration between technology specialists and library teachers.
- Objective 1:**
Encourage some joint common planning times.
- Objective 2:**
Encourage co-teaching.
- Measure 1:**
Staff will have used some common planning time to meet together.
- Measure 2:**
Each member of the department will share co-teaching experiences.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,347,224**, which represents a **\$-19,042 (-1%)** change from FY18. The **\$1,347,224** request includes a baseline budget of **\$1,354,781**, plus **\$-7,557** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48997/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
Library Media Services 3631

Fiscal Year: 2019

Additional Funds Request (2389) - Part-Time Newman Library Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46681/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,617	\$8,617	Newman currently has a 0.22 FTE Teaching Assistant providing direct library instruction. Scheduling and enrollment changes have necessitated that the position now be reconfigured and replaced by a 0.3 FTE teaching position. The Superintendent recommends full funding for this request.

Additional Funds Request (2677) - Reduce Unfilled Newman Media Teacher / Goal 1 Curriculum, Instruction & Assessment, General /48124/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$12,335	-\$12,335	This position is unfilled in FY2017/18 and is not needed in 2018/19.

Additional Funds Request (2678) - Reduce Unfilled NHS Media Aide / Goal 1 Curriculum, Instruction & Assessment, General /48125/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$3,839	-\$3,839	This position is unfilled in FY2017/18 and is not needed in 2018/19.

FY19 School Department Budget
Needham Public Schools
Physical Education 3640

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,497,202	1,632,095	1,694,426	1,788,279	1,809,360	10,397	1,500	1,821,257		1,814,558	26,279	1.47%		1,814,558
Service & Expense	22,339	52,047	48,935	53,843	51,343			51,343		51,343	-2,500	-4.64%		51,343
Capital														
TOTAL	1,519,541	1,684,142	1,743,361	1,842,122	1,860,703	10,397	1,500	1,872,600		1,865,901	23,779	1.29%		1,865,901

Budget Overview:

The Physical Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Physical Education is designed to teach motor skills, movement patterns, games, sports, dance, gymnastics, and lifelong wellness activities to children in grades K-12 in an attempt to influence positive participation in physical activity, increase physical fitness levels, and enhance overall health and well-being.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	21.20	21.40	21.50	21.40	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	21.20	21.40	21.50	21.40	0.00

Critical Issues:

Critical Issues: Scheduling Elementary Physical Education Classes

The elementary specialists’ schedules have become more complex with the addition of common planning time for all elementary teachers. In order for classroom teachers to have grade-level common planning time, their students must be in a class taught by a specialist (e.g., art, music, physical education, world language). As a result, elementary specialists are faced with schedules that have them switching back and forth between grade-levels throughout the day. Each grade-level change requires planning, equipment set up, and clean up. These schedules are mentally and physically taxing and allow little time for specialists to follow up with student discipline issues, respond to messages, or collaborate with classroom teachers. In addition, elementary specialists teach 5, 6, or 7 different classes per day while their middle school and high school colleagues teach 4 classes per day.

Critical Issue: Lack of Physical Activity Space

Lack of physical activity space is an issue for the entire K-12 Physical Education program. Classes are doubled up at all five elementary schools and at High Rock and Pollard. This problem is critical at Hillside School (with a solution in sight) and Mitchell, where physical education classes are held in the cafeteria, in classrooms, and on the stage, all of which restrict movement and limit curriculum options. With an increase in numbers at the High School, we are running out of appropriate activity space to support our program needs. For example, the spin bikes had to be put into storage so the space could be used for other purposes. Activity classes are often doubled up in the A-gym.

Critical Issue: Large Class Sizes at Needham High School

As the student population at Needham High School continues to increase, some class sizes are reaching numbers as high as 29 and 30. A maximum of 24 students per class has been determined to be the cap for safety, quality of student engagement, effectiveness of teacher feedback, and capacity (e.g., equipment, space, number of desks in the classroom, etc.) Although we have begun to address this issue by increasing our staffing by 0.5 FTE over the past few years, the numbers have continued to increase and we now have 50% of our semester 1 classes above the cap (25 or more) and 47% of our semester 2 classes above the cap.

Critical Issues Addressed:

The FY19 budget requests a stipend for a Teacher Leader (modeled after the Teacher Leaders at the elementary level) for the High School Wellness Department to support the day-to-day operations of the high school program.

The FY19 budget request addresses the issue of class size at Needham High School by requesting an additional 0.1 FTE for High School Wellness.

Departmental Goals & Objectives:

Department Goal 1:

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that empowers each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

- Objective 1:**
All students will grow and achieve as a result of experiencing curriculum and programs that are alined to state standards and coherent within and between all grade levels and courses.
- Objective 2:**
All students experience student-centered instructional practices that: Reflect current research on best practice; Are responsive and differentiate to meet individual learning needs; Incorporate 21st century skills; & Promote active, inovative and interdisciplinary learning.

Department Goal 2:

Develop Social, Emotional, Wellness, and Citizenship Skills - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion.

- Objective 1:**
Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District’s Framework for student social and emotional learning (SEL).
- Objective 3:**

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,865,901**, which represents a **\$23,779 (1%)** change from FY18. The **\$1,865,901** request includes a baseline budget of **\$1,860,703** , plus **\$5,198** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /48999/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2370) - Expanded NHS Physical Education Staff / Goal 1 Curriculum, Instruction & Assessment, General /46617/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,198	\$10,397	Increase Needham High School Wellness staff by 0.1 FTE to meet the needs of increased student enrollment.
		The Superintendent recommends reduced funding for the request of \$5,198 (.10 FTE), due to budget constraints.

Additional Funds Request (2388) - Stipend for a Teacher Leader / Goal 3 Infrastructure, General /46672/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,500	Stipend for a Teacher Leader (modeled after the teacher leaders at the elementary level) for the NHS Wellness Department to support the day-to-day operations of the high school program.
		The Superintendent has deferred consideration of this request to a future funding year.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	51,990	57,273	60,817	65,292	58,861			58,861		58,861	-6,431	-9.85%		58,861
Service & Expense	4,350	3,091	4,845	5,297	5,297	2,000		7,297		7,297	2,000	37.76%		7,297
Capital														
TOTAL	56,340	60,364	65,663	70,589	64,158	2,000		66,158		66,158	-4,431	-6.28%		66,158

Budget Overview:

The Health Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Health Education teaches children in Grades 5 -12 health content/skills along with social and emotional skills in an attempt to influence healthy choices and sound decision making.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.50	0.00	0.00
Total	1.00	1.00	1.50	1.00	0.00

Critical Issues:

Critical Issue: No Formal Health Education at the Elementary Level

Health education is taught in Grades 6-12 with only one short puberty unit offered to students in Grade 5 during their regularly scheduled physical education classes. The Needham students would benefit greatly from a comprehensive K-12 health education program taught by certified health educators.

Critical Issue: Prescription Drug Use and Misuse Among Teens

The misuse and addiction to prescription pain relievers, heroin, and synthetic opioids is a serious national crisis that affects communities across the United States. Schools have a role in addressing this crisis by providing education to students. Curriculum and instruction on this topic needs to be current and effective. Finding curriculum that fits within our current programming and meets students’ needs is challenging.

Critical Issues Addressed:

The FY19 budget requests \$2,000 per year to purchase a license for Prescription Drug Abuse Prevention for High School - a digital course that educates high school students about pain medications and addiction.

Currently we have an annual subscription through Everfi for an online course called AlcoholEDU. AlcoholEDU is an evidence-based online learning platform that helps students understand the consequences of alcohol and deal with a teen culture that encourages, rather than discourages underage drinking. The topic of alcohol use and misuse is relevant and has a direct bearing on students’ lives now and as they grow to become young adults.

There has been some discussion, and an expectation, that a similar evidence-based program should exist for drug education-- especially in light of the recent opioid crisis. Everfi offers an online course called Prescription Drug Abuse Prevention for High Schools that could be delivered in conjunction with our AlcoholEDU course.

Given the costly nature of implementing a health education program at the elementary level, no formal request is being submitted at this time.

Departmental Goals & Objectives:

Department Goal 1:

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

Objective 1:
Teachers incorporate common assessments, collaborative data analysis, and specific feedback into their instructional practice.

Objective 2:
Teachers provide students and parents with explicit feedback regarding their progress towards meeting identified learning objectives.

Department Goal 2:

Develop Social, Emotional, Wellness, and Citizenship Skills - To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion.

Objective 1:
Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District’s Framework for student social and emotional learning (SEL).

Funding Recommendation

The FY19 budget recommendation for this department is **\$66,158**, which represents a **\$-4,431 (-6%)** change from FY18. The **\$66,158** request includes a baseline budget of **\$64,158**, plus **\$2,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 School Department Budget

Needham Public Schools

Health Education 3641

Fiscal Year: 2019

Additional Funds Request (2319) - Prescription Drug Prevention Digital Course for High School / Goal 2 Social, Emotional, Wellness and Citizenship, General /46496/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	<p>Prescription Drug Abuse Education for High School is an evidence-based digital learning platform for high school students that helps students make informed decisions about the use of pain medications. Prescription drug abuse and misuse is a serious issue among teens and young adults.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 School Department Budget
Needham Public Schools
K-12 Physical Education & Health Director 3642

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	122,543	125,883	127,750	130,909	135,118		18,659	153,777		135,118	4,209	3.22%		135,118
Service & Expense	1,968	1,037	2,926	1,700	4,200			4,200		4,200	2,500	147.06%		4,200
Capital														
TOTAL	124,511	126,920	130,676	132,609	139,318		18,659	157,977		139,318	6,709	5.06%		139,318

Budget Overview:

The Director of the Wellness Department oversees curriculum, instruction, and special programming for K-12 Physical Education, Health Education, and Middle School Experiential Education.

The Director serves as a department chair at the high school level and as an instructional leader at the middle and elementary levels. The Director provides instructional leadership, supervision and evaluation of teachers, and program support for the K-12 Wellness Program. In addition, the Director works to support district goals and initiatives and works with school and community leaders in a variety of ways. Examples include curriculum development, supervision and evaluation of teachers, prevention strategies, parent and community education, and the advancement of health promotion initiatives.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.50	0.00	0.00
Total	1.00	1.00	1.50	1.00	0.00

Critical Issues:

Critical Issue: Inequity in Department Support

The K-12 Director serves as the department chair at the High School, but unlike grade-level department chairs, also works with teachers and administrators in all eight school buildings and central administration. This makes it difficult to maintain a consistent presence at the high school or in any one building. The High School demands a great deal of time and attention due to the size and organization. Other academic departments at Needham High School have bookkeepers who can also offer some secretarial support to the departments. There is no secretary or other person within the High School or K12 department who can offer support to the director, or respond to teachers’ needs.

Critical Issues Addressed:

The FY19 budget requests a 0.5 FTE 12-month secretary/bookkeeper (0.25 FTE secretary and 0.25 FTE bookkeeper) to be present at the High School to help support the management of the K-12 Wellness department.

Departmental Goals & Objectives:

Department Goal 1:

Ensure Infrastructure Supports Learning Goals: To implement a sustainable plan for financial, capital improvement, technological, and personnel resources that supports learning for all students.

Objective 1:
School leaders engage in long-range planning that strengthens school operations and infrastructure.

Funding Recommendation

The FY19 budget recommendation for this department is **\$139,318**, which represents a **\$6,709 (5%)** change from FY18. The **\$139,318** request includes a baseline budget of **\$139,318**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49002/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2427) - Part-Time Bookkeeper/Secretary / Goal 3 Infrastructure, General /46820/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$18,659	This request is for a 0.50 FTE for a 12-month Secretary/Bookkeeper. This position would help to support the office of the K-12 Wellness Director.

The Superintendent has deferred consideration of this request to a future funding year.

FY19 School Department Budget
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,246,281	1,333,637	1,369,682	1,460,042	1,461,755			1,461,755		1,461,755	1,713	0.12%		1,461,755
Service & Expense	43,240	46,652	49,141	60,544	60,544	4,363		64,907		64,907	4,363	7.21%		64,907
Capital		5,550	11,765											
TOTAL	1,289,521	1,385,839	1,430,588	1,520,586	1,522,299	4,363		1,526,662		1,526,662	6,076	0.40%		1,526,662

Budget Overview:

The Fine Arts Department provides a comprehensive, standards-based visual art education to students in Grades 1-12. Students learn to express themselves while meeting the state and national curriculum standards in Visual Art. The responding, or critiquing process which is integral to all of our art courses, enables students to develop an artistic eye for, and understanding of, the impact of artistic and design decisions throughout our communities and societies. Social- emotional and Twenty-first Century skills are also developed.

Curricular Offerings Include:
Elementary School: Grades 1-5 Visual Art, Grades 1-3 STEAM Art

Middle School: Art 6, 7, & 8, Ceramics/Sculpture 7 & 8, 6th Grade Arts Integration

High School: Art 1, 2, 3, AP, & 4, Ceramics 1, 2 & 3, Crafts, Drawing and Paining 1 & 2, Intro to Sculpture, Digital Art and Animation, Photography 1, 2, & 3, Digital Portfolio, Drafting and Linear Perspective 1 & 2, Commercial Design and Production 1, 2, & 3, Digital Art and Animation, Motion Design

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	16.30	16.40	16.40	16.40	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.30	16.40	16.40	16.40	0.00

Critical Issues:

Rising supply costs and the addition of STEAM Art classes which demand specialized materials have put a strain on the current supply budget for the department. The department has been without an increase to the “educational supplies” line item since FY17. A 4.5% increase in the “educational supplies” line item was requested in FY18 but deferred. The supply costs continue to rise in conjunction with increased course loads at the Elementary School and overall increased student enrollment. The need for an increase in this line item is essential in order to maintain quality of curriculum. Increases in art supply budgets at the Middle Schools and High School levels in FY14 and again in FY17 enabled us to maintain supportive programming and restore some aspects lost due to previous reductions.

The Fine Arts Department is tasked with maintaining its focus on standards based visual art education, while also securing resources to be able to advance the District’s goals as related to interdisciplinary learning and innovation. It is also tasked with vertically articulating visual arts curriculum Grades 1-12 and creating consistency in student experience in arts integration experiences throughout grade levels.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom.

Maintain equipment and classroom spaces (such as the Kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs.

An increase in FY14 of the equipment and repair budgets allowed for the Department to begin updating and replacing visual art technology including cameras and other digital media devices critical to our 21st century instructional direction. Reallocation and increased efficiencies in current baseline allocations will allow us to continue these initiatives and move them into other levels or areas.

Critical Issues Addressed:

- The FY19 Budget for the Visual Arts Department addresses the following critical issues:
- 1.) Rising supply costs and increased demand to the “educational supplies” line item by the addition of STEAM classes and overall increased enrollment, by requesting a 5% increase to this line item. A 4.5% increase was requested in FY18.
 - 2.) Maintaining equipment and classroom spaces in order to meet instructional needs by requesting an increase to to the NHS Instructional Software line item for the purchases of Adobe Cloud and reallocating funds from the High Rock Instructional Equipment used to purchase a new kiln in FY18 to NHS Instructional Equipment for the purchase of a new printing press.

Departmental Goals & Objectives:

Department Goal 1:

The goal of the Fine Arts Department is to ensure all students enrolled in Visual Arts courses have appropriate opportunities and resources to develop individual skills in creating, critiquing, and exhibiting works of art that meet the curricula guidelines as well as state and national standards in the Visual Arts. We seek to provide equity of access to programming, and to offer curriculum that is both representative of and engaging to the diverse student body in the Needham Public Schools.

- Objective 1:**
Equitably distribute allocated art supply resources based on individual class needs and student enrollment in each class to ensure all students have adequate opportunities for individual artistic expression and creative growth.
- Objective 2:**
Monitor visual art staffing to ensure that it is adequate to service increased enrollments and provide every child with visual art as required, including meeting High School graduation requirements.

FY19 School Department Budget
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2019

Measure 1:

During the course of the academic school year, each student enrolled in an art class will have a minimum of one work publicly displayed during formal and informal art shows. At the High School level, this would include one work per class. In advanced art classes, this would include a minimum of one work per semester. In High School Graphic Design and Photo classes, students will be working using updated software equivalent to what is currently being used in digital art and design programs at the college level and in entry level professional situations.

Measure 2:

Operating budget funds for the High School and Middle School will be reallocated and redistributed based on particular course materials costs along with projected student enrollment in those courses.

Measure 3:

Visual art staff serving Grades 7 through 12 will remain enough to enable class sizes averaging no more than 23 students in Art 7 and Art 8, 20 in Ceramics/Sculpture (due to room size), and to ensure no individual classes greater than 25. At the High School level, there will be enough seats available in visual art electives to meet student graduation requirements while providing for flexibility in scheduling and also maintaining appropriate class sizes for advanced visual art courses.

Department Goal 2:

Ensure that the Fine Arts curriculum and programing includes best practices in terms of Visual Arts curricular offerings, and increased Arts integration with other academic areas

Objective 1:

Continue to strengthen and improve the integration and alignment of the current STEAM Art Curriculum in Grades 1, 2, 3, with the other STEAM components, as well as classroom instruction.

Objective 2:

Explore the expansion of the High Rock Arts Integration Model to other levels within the District.

Measure 1:

STEAM curriculum in Grades 1-3 will be aligned with STEAM Technology and Engineering Curricula and will be focused on the STEAM Design Process as represented in ATLAS.

Measure 2:

Minutes and notes from staff meetings and professional development work include focus on STEAM curriculum alignment and integration.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,526,662**, which represents a **\$6,076 (0%)** change from FY18. The **\$1,526,662** request includes a baseline budget of **\$1,522,299**, plus **\$4,363** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49003/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2329) - Additional Funding for Visual Art Supplies / Goal 1 Curriculum, Instruction & Assessment, General /46648/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,863	\$1,863	Requesting a 5% increase in the overall District’s Visual Art Supplies Budget in order to address increased demands on the Elementary “educational supplies” budget and increased supply costs for paint and clay which. These funds will be distributed between the elementary schools and High Rock as Pollard and NHS received increases to this line item in FY18. Each elementary art teacher has seen an increase in their class load due to the additional STEAM classes. Each grade level class (Grades 1-3) has 3 rotations of a STEAM Art Class. In FY17 there was a decrease in the “educational supplies” budget at the four of the five elementary schools. This requested increase will help to return the elementary supplies budget to pre-FY17 allowances and will take into consideration increased course loads, enrollment, and supply costs. A 4.5% increase to this line item was requested in FY18.
		The Superintendent recommends full funding for this request.

Additional Funds Request (2331) - NHS Instructional Software- Adobe Cloud for Fine Arts Labs / Goal 1 Curriculum, Instruction & Assessment, General /46525/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	The FPA computer labs at NHS which are used to teach Motion Design and Animation, Digital Art and Animation, Commercial Design and Production I, II, III, and houses the Graphic studio are currently using Adobe Creative Suite No. 6 which has been discontinued. Adobe Cloud is the new industry standard. The curriculum has been revised to use Adobe Cloud to stay relevant and to prepare students with transferable life skills. This license will be an annual expense.
		The Superintendent recommends full funding for this request.

FY19 School Department Budget
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,007,294	1,102,326	1,128,200	1,224,753	1,260,656	20,744	6,780	1,288,180		1,281,707	56,954	4.65%		1,281,707
Service & Expense	14,835	29,131	29,286	37,047	37,047	2,000		39,047		37,047				37,047
Capital														
TOTAL	1,022,129	1,131,457	1,157,486	1,261,800	1,297,703	22,744	6,780	1,327,227		1,318,754	56,954	4.51%		1,318,754

Budget Overview:

The Performing Arts Department provides a comprehensive, standards-based music and theater education experience to students in Grades K-12, where students learn to express themselves while meeting the state and national core curriculum standards in Music and Theater. Social-emotional and Twenty-first Century skills are also developed in our curriculum and enrichment courses.

Curricular offerings include:
Elementary: General Music, Grades 4-5 Chorus, Grades 1-3 STEAM Music, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band

Middle School: Chorus, Concert Band, String Ensemble, Musical Explorations 7, Theater Musical Arts 8

High School: Concert Band, Symphonic Band, Jazz Ensemble, Jazz Improvisation, String Orchestra, Chorus, Chorale, Theater Arts 1 & 2, Technical Theater, Music Studio 1 & 2, Music Theory 1 & AP, Contemporary Music Ensemble, Guitar Class 1 & 2

In addition to the operating budget for curricular courses, the Performing Arts Department provides for enrichment and accelerated performing ensemble experiences via a number

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	13.70	14.20	14.50	14.40	0.20
Aides	0.18	0.57	0.43	0.43	-0.14
Clerical	0.00	0.00	0.00	0.00	0.00
Total	13.88	14.77	14.93	14.83	0.06

Critical Issues:

An increased instrument inventory and rising repair costs have put a strain on the current “repairs and maintenance” budget for this Department. The department has been without an increase to this line item since FY16. As the Department’s resources in terms of equipment and instruments continues to grow in order to support the needs of all students, and maintain quality and innovative programming, the “repairs and maintenance” budget should reflect these increased demands in order to maintain quality of programs and innovation. The equipment is essential for the performing arts curriculum.

The need to expand music offerings to include “non-traditional” performing education classes in order to create diversity within our curriculum and to meet the needs of Needham’s diverse student body is essential. The High School has created two additional classes, Guitar and Contemporary Music Ensemble. In order to continue to expand these offerings and reflects a diverse student population, an increase in staffing will be needed.

The inclusion of year long curricular theater offerings at the Middle and High School Levels. Starting in FY13, a semester long High School Theater course was included in the program of studies. Between FY14-16, a semester long Technical Theater Class and a Theater for Social Change class was also added during the day. There is an opportunity to expand the High School offerings to year long and to increase the amount of curricular theater experiences at the Middle School. These programmatic changes and improvements would require increased staffing.

Equity of access and opportunity continues to remain a critical issue as related to the Instrumental Program in two areas 1.) Students who are unable to participate in the before and after school Instrumental Program due to transportation constraints, are effectively barred from entry to participate in the Instrumental Program at the Middle School and High School Levels. 2.) Students at Hillside receive less instructional time as a result of infrastructure (no music classroom) and current staffing levels. Increased staff is needed in order to address these inequities.

Not all music classrooms are equipped with interactive white boards and LCD projectors, which have become essential instructional tools, especially as the District moves towards 1:1 technology. The classrooms without technology include the NHS music classrooms (including the stage) and the Newman music classroom that exists on the stage.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom.

Critical Issues Addressed:

- The FY19 Budget for the Performing Arts Department addresses the following critical issues:
- 1.) Equity of access and opportunity as related to the Instrumental Program by requesting a 0.1FTE Music Teacher at High Rock in order to offer a section of Beginning Band. This request is made in consultation with the High Rock Principal and was previously requested in the FY18 budget.
 - 2.) Maintaining class size limits that allow for quality of instruction by requesting an additional 0.2FTE Performing Arts Teacher at the High School. This request is made in consultation with the NHS Principal.
 - 3.) Maintaining class size limits that allow for quality of instruction by requesting an additional 0.1FTE Performing Arts Teacher at Pollard. This request is made in consultation with the Pollard Principal and was previously requested in the FY18 budget, with a deferred funding request for FY19.
 - 4.) Inadequate allocation to the “repairs and maintenance budget” by requesting an increase to this line item.

Departmental Goals & Objectives:

Department Goal 1:

The FPA Department supports District Goal One, “Advance learning for all students.” We seek to provide equity of access to programming, and to offer curriculum that is both representative of and engaging to the diverse student body in the Needham Public Schools.

Objective 1:
To provide a viable entry point for students to participate in the Instrumental Program who were unable to enroll in the Elementary Beginning Instrumental Program.

Objective 2:
To increase curricular theater offerings both at the High School and at Pollard.

Objective 3:
To increase faculty’s skill set in cultural competency and to continue to refine the curriculum and course offerings so that is is representative of a variety of viewpoints, genres, and cultures.

Measure 1:
The addition of staffing that allows for the creation of a Beginning Band Class at High Rock and increased theater offerings and curriculum development as represented in ATLAS.

Measure 2:
Reflection of the value placed on diversity as represented in ATLAS, and dedicated time to topics of cultural competency as shown by Department Meeting Agendas.

Department Goal 2:

The FPA Department seeks to continue to develop and refine the STEAM curriculum as well as promote expansion of the arts integration and interdisciplinary initiatives at all levels.

Objective 1:
Strengthen the STEAM curriculum ties between all components to more properly reflect traditional STEAM integration approaches.

Objective 2:
Secure grant funds to provide for Arts integration and interdisciplinary initiatives programing at the Middle and High Schools in theater and music.

Department Goal 3:

The FPA Department will integrate technology in classroom instruction to increase the connection between school and home learning.

Objective 1:
Ensure that the Performing Arts classrooms have the infrastructure to support the District’s technology initiatives.

Objective 2:
All Performing Arts Faculty will continue to expand the use of appropriate technology and digital based tools, such as Smart Music, iPads, and digital audio/video recorders to enhance differentiated instruction and assessments.

Measure 1:
NHS Performing Arts classrooms (including the stage) and the Newman stage classroom will be provided with interactive whiteboards/LCD projectors.

Measure 2:
Curriculum and assessments using Digital tools as reflected in ATLAS.

Funding Recommendation

The FY19 budget recommendation for this department is **\$1,318,754**, which represents a **\$56,954 (5%)** change from FY18. The **\$1,318,754** request includes a baseline budget of **\$1,297,703**, plus **\$21,051** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49004/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2320) - Part-Time High Rock Performing Arts Teacher / Goal 1.1 Differentiated Instruction /46521/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,780	\$6,780	To provide equity of access to the Instrumental Program and to provide a viable entry point for students who are unable to enroll in the Elementary Beginning Instrumental Program. This increase in FTE would allow for a Beginning Band class to be offered. Without the creation of this class, any student who was not able to participate in the Beginning Instrumental Band Program in Elementary School, due to external factors such as the ability to access transportation for before and after school hours, will effectively be unable to participate in the Instrumental program throughout the remainder of their time in the Needham Public Schools. This request is made in consultation with the High Rock Principal.
		The Superintendent recommends full funding for this request.

Additional Funds Request (2321) - Part-Time Pollard Performing Arts Teacher / Goal 1.1 Differentiated Instruction /46522/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,473	Student enrollment numbers in the Pollard Chorus classes have increased to the point where an additional section of 8th Grade Treble Chorus is necessary in order to continue to provide quality instruction and individualized assessment. The current 8th Grade section of Treble Chorus has 50 students enrolled in one section. There are currently two sections of 7th Grade Treble Chorus, with a total enrollment of 44 in the two sections and an average section size of 22. The addition of an 8th Grade Treble Chorus section can be covered with existing Pollard staff and will also allow for increased scheduling flexibility. This request is made in collaboration with the Pollard Principal.
		The Superintendent has deferred consideration of this request to a future funding year.

FY19 School Department Budget
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2019

Additional Funds Request (2322) - Part Time High School Performing Arts Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46523/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,271	\$14,271	<p>Student enrollment numbers in the String Program have increased so that an additional section of Orchestra is necessary at the High School Level in order to absorb increased enrollment while maintaining reasonable class size limits. The current Orchestra class size at NHS is 47 with a class size limit in place of 50 students. The current 8th Grade String Ensemble at Pollard has 37 students. Estimating a low student enrollment retention rate of 50% of incoming 8th Grade students would increase the NHS Orchestra class size to 66 for SY18-19, assuming current class size retention. The addition of another section of Orchestra will parallel trends found in the Band Program. In SY17-18 the Concert Band was split into two sections due to growing enrollment.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (2333) - Performing Arts Repairs and Maintenance / Goal 1 Curriculum, Instruction & Assessment, General /46655/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	<p>The FPA Department is requesting an additional \$2000 to be allocated to the overall Performing Arts “Repairs and Maintenance- Equipment” line item. Regular maintenance of District pianos which are used daily in curricular instruction and for school concerts, includes piano tunings three times per year at a coast of \$125 per tuning. The allocation for these line items is not sufficient for this regular and routine maintenance, and does not take into account any emergency repairs such as broken keys. In FY16 and FY17, the Department had to draw from the Fee-Based Arts Instruction Revolving Account in order to cover these costs.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

FY19 School Department Budget
Needham Public Schools
K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	160,806	165,320	175,968	181,492	177,016			177,016		177,016	-4,476	-2.47%		177,016
Service & Expense	2,021	1,253	1,832	2,201	2,201			2,201		2,201				2,201
Capital														
TOTAL	162,827	166,573	177,800	183,693	179,217			179,217		179,217	-4,476	-2.44%		179,217

Budget Overview:

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-three certified educators, four accompanists, twenty-four private lesson teachers, and twenty-two stipend positions. In addition to managing the Operating Budget for the FPA Department, the Director also monitors and supervises five revolving budgets.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as District, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.90	1.15	1.15	1.15	0.00
Total	1.90	2.15	2.15	2.15	0.00

Critical Issues:

The most critical issue facing the Fine & Performing Arts office continues to be managing an increasingly complex and active department including, the necessary operational tasks of the department events (concerts, exhibits, theatrical productions, competitions, etc) while also serving as the Instructional Leader for the Department. As the Instructional Leader, the Director is the primary evaluator for the thirty-three certified educators within FPA and is also responsible to ensure that the curriculum continues to remain innovative and standards based, while also creating alignment with the District goals and initiatives such as interdisciplinary learning, STEAM, and technology integration.

As stated in the FY18 Budget Critical Issues, the demands of the mandated teacher evaluation system along with the substantive increase in the theater program has made the position almost undoable for one person. The continued focus on a standards-based curriculum utilizing common assessments and fostering individual student growth in fine & performing arts skills that are consistent throughout the District is the primary issue that should consume most of the Director’s resources. Unfortunately, the needed day to day attention to time-sensitive activities/needs related to the numerous productions, performances, art competitions, festivals, etc that are all vital to our students and community is making this focus increasingly challenging if not impossible. If the current and future, FPA Directors are to maintain the quality of programs and continue appropriate innovation and modernization of the program (such as implementation of new National Standards), there needs to be additional administration support.

In FY18 the FPA Department hired a 0.25FTE FPA Program Assistant. While the addition of a 0.25FTE will provide some relief to the above issues, there are many challenges presented with a limited schedule (8.75 hours per week), and it remains to be determined what percentage of the purely operational and clerical tasks will still need to be completed by the Director.

Critical Issues Addressed:

The proposed budget for FY19 does not make any additional requests.

Departmental Goals & Objectives:

Department Goal 1:

The FPA Department seeks to ensure that all students receive rigorous standards-based experiences in visual and performing arts which develop skills in creating, performing/presenting and responding.

- Objective 1:
The FPA curriculum and course offering will remain innovate and representative of the diverse student body.
- Objective 2:
FPA teachers will use ongoing analysis of student data within their subject areas to inform instruction and focus on ensuring all students achieve at a high level in the Arts.
- Objective 3:
FPA teachers will continue their in depth study of ways to foster increased development of individual student creativity as an integral part of day to day instruction.
- Measure 1:
Department meeting agendas and notes will reflect the focus of the above objectives.
- Measure 2:
Atlas curriculum FPA courses will be continually updated throughout the school year and will include specific refence to common assessments and will reflect at standards based approach.
- Measure 3:
Individual teacher Educator Plans will reflect focus on the above goals and objectives.

Department Goal 2:

- The Fine and Performing Arts Department will focus on K-12 curricular alignment and the continued development of arts integration strategies.
- Objective 1:
The successful arts interdisciplinary model in place at the High Rock School will be used as a model to support a proposal to pilot a similar integration program in Grades 7 and 8 or the High School.
- Objective 2:
To maintain student engagement and enrollment in FPA offerings as students transition between levels.

FY19 School Department Budget
Needham Public Schools
K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2019

Measure 1:
Student enrollment and retention in FPA course offerings.

Measure 2:
FPA Department meeting agendas and notes will reflect these goals and topics.

Department Goal 3:

Provide increased administrative support to all co-curricular, extra-curricular, and non-school day aspects of the program.

Objective 1:
Via the budgetary process, add a dedicated FPA Program Production Specialist whose duties include:
Overseeing and producing all NPS theatrical productions systemwide
Handling all scheduling and permitting for extra curricular non-school day FPA activities
Responding to community requests for FPA involvement and support for non-school arts activities
Handling all public relations and media needs for the FPA department

Funding Recommendation

The FY19 budget recommendation for this department is **\$179,217**, which represents a **\$-4,476 (-2%)** change from FY18. The **\$179,217** request includes a baseline budget of **\$179,217** which increases to fund step and cost of living adjustments for staff members, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46824/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

Additional Funds Request (7) - Account Changes / /49154/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	2,004,435	2,062,920	2,162,073	2,244,612	2,335,544	71,292		2,406,836		2,384,336	139,724	6.22%		2,384,336
Service & Expense	27,130	33,084	33,585	38,419	38,419		2,500	40,919	-2,500	38,419				38,419
Capital														
TOTAL	2,031,565	2,096,005	2,195,658	2,283,031	2,373,963	71,292	2,500	2,447,755	-2,500	2,422,755	139,724	6.12%		2,422,755

Budget Overview:

The NPS World Languages Program provides Spanish language instruction to students in Grades 1-12. At NHS, Spanish is currently offered at the College Prep, Honors, Accelerated and AP levels. We also offer French language instruction to students in Grades 6-12. At NHS, French is currently offered at the Honors, Accelerated and AP levels, only. Mandarin language instruction is provided for students in Grades 8-12, and like French, is only offered at the Honors, Accelerated and AP levels. Finally, the World Languages program provides Latin instruction to students in Grades 9-12. Latin is provided at the Honors and Accelerated level; we do not currently offer AP Latin. The World Languages program also provides for a Chinese culture and exploration course for 7th Grade students at Pollard.

Department Staffing (FTE):

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	27.50	27.90	29.10	28.70	0.80
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	27.50	27.90	29.10	28.70	0.80

Critical Issues:

For FY18-19, the World Languages Program faces two critical issues: 1) sufficient staffing to maintain our existing level service; and 2) professional development to bring our programming (curriculum, instruction and assessment) into alignment with the national standards.

The World Languages program is primarily concerned about sufficient staffing at the High School to maintain our existing course offerings for SY18-19. The number of students projected to join NHS in SY18-19, combined with the increase in student enrollment from SY17-18, will require us to “split sections” in order to maintain reasonable class sizes. Spanish level 3 is projected to be most significantly impacted. As students move up from Spanish 2 College Prep (currently 3 sections), Spanish 2 Honors (currently 6 sections) and Spanish 2 Accelerated (currently 5 sections), to Spanish 3 College Prep (currently 2 sections), Spanish 3 Honors (currently 4 sections) and Spanish 3 Accelerated (currently 4 sections), we will need 4 new sections or 0.8 FTE : One more section of Spanish 3 College Prep, two more sections of Spanish 3 Honors and 1 more sections of Spanish 3 Accelerated. If we do not make these changes to accommodate the students in Spanish 3, we will be required to eliminate programming at the higher levels. To ensure all students are provided access to the two year state graduation requirement, and three year recommended graduation requirement for many non-UMASS university and colleges, level 4 classes (primarily for juniors) would likely not be disrupted. Senior year classes however, would be eliminated. Spanish 5 Accelerated (currently 2 sections) and AP Spanish (currently 1 section) would be cut to reallocate staff to level 3. The fourth section may come from combining classes or increasing entry level College Prep classes - a step that would move us backward from our efforts this year to maintain smaller College Prep class sizes.

The World Languages program is also concerned about sufficient staffing for Mandarin. We are requesting an additional 0.2 FTE be added to the NHS Mandarin program. There are currently 29 students enrolled across 2 sections of Mandarin 2 Accelerated and 6 students enrolled in 1 section of Mandarin 2 Honors. This year, there is not a section allocated to Mandarin 3 Accelerated; all 24 students from Mandarin 2 in SY16-17 selected Mandarin 3 Honors for SY17-18. Those 24 students fill 1 sections of Mandarin 3 Honors. If all the students currently in Mandarin 2 Accelerated and all of the students currently in Mandarin 2 Honors move forward as expected to fulfill graduation requirements, we would need to increase number of Mandarin 3 sections by 2, from 1 to 3 sections. However, we would prefer to combine the Mandarin 3 Accelerated and Mandarin 3 Honors students, as has been done in previous years. Thus the 35 students currently enrolled in Mandarin 2 (29 M2ACC and 6 M2H) would be combined to make 35 students enrolled across two mixed level sections, for an average class size of 17.5 students. For this reason, we are requesting 1 section be added to Mandarin 3 or 0.2 FTE. It is important to note that if we do not make this change, there is a possibility that we will need to eliminate Mandarin 5 Accelerated/Mandarin AP (already a combined class) to reallocated the 0.2 FTE to Mandarin 3.

The World Languages program is concerned about ensuring a senior year elective at the proper level for current juniors in Latin 3 Honors and Latin 3 Accelerated. There are currently 38 students enrolled between two sections of Latin 3 Honors and 36 students enrolled between 2 sections of Latin 3 Accelerated. We are currently offering 1 section of Latin 4 Honors and 1 section of Latin 4 Accelerated. If all students move on to the fourth year of study, we will need to increase our number of sections by 2 for a total of 4 Latin 4 sections. However, historically all students have not moved forward to the 4th year. Some students appear to select other electives or study halls to balance their senior year schedule. We project we may need a 0.2 FTE be added to Latin 4 (total of 3 sections) to ensure all students have access to a fourth year of Latin language study at their desired level.

Finally, the World Languages program has a responsibility to develop and implement curriculum, practices and assessments that reflect the national ACTFL standards and proficiency guidelines. Districts around us are making significant changes to align their programming with the national standards. Our programming continues to have an accuracy focus and lacks strong horizontal and vertical alignment in accordance with the standards. We need training to build capacity and across languages and levels, and to

Critical Issues Addressed:

Critical Issue #1: To ensure we are able to maintain our existing level of service for FY18-19, the World Languages Program requests an increase of 1.2 FTEs to NHS. This increase would add 4 sections of Spanish (0.8 FTE) to level 3, 1 section of Mandarin (0.2 FTE) to level 3, and 1 section of Latin (0.2 FTE) to level 4.

Critical Issue #2: We are requesting \$2,500 to send five teachers from across the district to the multi-day MAFLA Proficiency Academy July of 2018. Specifically, we would seek to send one elementary teacher, one middle school teacher and three high school teachers.

Departmental Goals & Objectives:

Department Goal 1:

A goal of the World Languages program is to provide every student with at least three years of the same world language at the appropriate pace (Accelerated, Honors or College Prep); as well as the option of continuing for a fourth year of study.

Objective 1:
To ensure there are enough sections of each language, level and pace for each student to continue studying their selected language through at least three years of study, with

FY19 School Department Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2019

class sizes of 22 students or fewer.

Objective 2:

To ensure each language has a fourth year option for students, such as: AP Spanish or Spanish 5 Accelerated; AP Mandarin or Mandarin 5 Accelerated; AP French or French 5 Accelerated; Latin 4 Honors or Latin 4 Accelerated.

Measure 1:

We measure sections by the number of students currently enrolled in a language, level and pace (example: Spanish 2 Honors) and project the impact of their continued enrollment on the following year for the same language, next level, and pace (example: Spanish 3 Honors). We consider the FTEs and determine if we have sufficient staffing for class sizes capped at 24.

Department Goal 2:

The World Languages program seeks to provide a meaningful learning environment that is in alignment with the national ACTFL standards and proficiency guidelines.

Objective 1:

To ensure our curriculum, instructional practices and assessments reflect the current research and best practices on second language acquisition and national standards.

Measure 1:

Alignment of the curriculum, instruction and assessments to the ACTFL national standards.

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,422,755**, which represents a **\$139,724 (6%)** change from FY18. The **\$2,422,755** request includes a baseline budget of **\$2,373,963**, plus **\$48,792** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49005/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2392) - Part-Time NHS Spanish Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46705/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,772	\$11,772	There are currently 110 students enrolled across 5 sections of Spanish 2 Accelerated, for an average class size of 22 students per section. There are currently 101 students enrolled across 4 sections of Spanish 3 ACC, for an average class size of 25.25 students per class. In order to accommodate 110 students moving forward to Spanish 3 Accelerated in SY18-19, as would be required to fulfill graduation requirements, we will need to add one more section of Spanish 3ACC. If we do not add one section of Spanish 3, class sizes will be 27.5 students per section, in excess of our desired class size for any level. For this reason we are requesting a 0.2 FTE be dedicated to adding one section of Spanish 3ACC.

The Superintendent recommends full funding for this request.

Additional Funds Request (2393) - Part-Time NHS Mandarin Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46816/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,250	There are currently 29 students enrolled across 2 sections of Mandarin 2 Accelerated and six students enrolled in one section of Mandarin 2 Honors. This year, there is not a section allocated to Mandarin 3ACC; all 24 students from Mandarin 2 in SY16-17 selected Mandarin 3 Honors. If all the students in Mandarin 2ACC And Mandarin 2H move forward, we would need to increase the number of Mandarin 3 sections by 2, from 1 to 3. However, we would prefer to combine the Mandarin 3ACC and Mandarin 3 Honors students, as has been done in previous years. Thus the 35 students currently enrolled in Mandarin 2 (29 students enrolled across 2 sections of Mandarin 2 Accelerated and six students enrolled in one section of Mandarin 2 Honors) would be combined to make 35 students enrolled across mixed level sections, for an average class size of 17.5 students. For this reason we are requesting 1 section be added for Mandarin 3 or a 0.2 FTE.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request (2394) - Part-Time NHS Latin Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46815/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,250	Students in Latin Level 3 are generally juniors. Currently there are 38 students enrolled between 2 sections of Latin 3 Honors and 36 students enrolled between 2 sections Latin 3 Accelerated. There is currently 1 section of Latin 4 Honors and 1 section of Latin 4 Accelerated available to seniors. If all the students in Latin 3H and Latin 3ACC move forward to Latin 4, we would need to add two sections of Latin for SY18-19. However, past student enrollment suggests that all students will not move forward. By the end of year 3 of Latin, students have fulfilled the Massachusetts and NHS 2-year graduation requirement, as well as the recommended 3 year requirement for more competitive schools. It is very difficult to project how many students would continue from Latin 3 to 4, as this can be influenced by other electives and scheduling restrictions. Given current enrollment, however, we do believe we may need one more section of Latin 4 - either to be applied to Latin 4H or Latin 4ACC in the spring. For this reason we are requesting a 0.2 FTE for Latin.

The Superintendent has deferred consideration of this request to a future funding year.

FY19 School Department Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2019

Additional Funds Request (2396) - Professional Development World Language Department / Goal 1.3 Alignment to Standards /46813/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	<p>During SY17-18, the K-12 World Languages Program will be developing a vision statement. We are committed to vertically and horizontally aligning our curriculum and practices and seek to be consistent with the national ACTFL standards. In an effort to build capacity, we would like to secure funding to take five teachers to the Massachusetts Foreign Language Association (MAFLA) Proficiency Academy during the summer 2018. The Academy is specifically designed to help teachers transition from an accuracy framework to a proficiency framework, as is required by the ACTFL standards. To build capacity across levels, we would like to send one elementary teacher, one middle school teacher, and three high school teachers to the multi-day conference. These teachers would then become department thought partners and leaders and support our proficiency work across languages and Grades 1-12.</p> <p>The Superintendent recommends full funding for this request. The School Committee recommends that the Department reallocate existing resources as available to meet this need.</p>

Additional Funds Request (2429) - Part-Time NHS Spanish Teacher / Goal 1 Curriculum, Instruction & Assessment, General /46821/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$37,020	\$37,020	<p>There are currently 59 students enrolled across 3 sections of Spanish 2 College Prep, for a class average size of 19.3 students per section. There are currently 32 students enrolled across 2 sections of Spanish 3 College Prep for an average class size of 16. In order to accommodate 59 students moving forward to Spanish 3 College Prep in SY18-19, as would be required to fulfill graduation requirements, we will need to add one section of Spanish 3CP. If we do not add a section of Spanish 3 College Prep class sizes will be 29.5 students per section. 29.5 students per section for a CP level class is nearly double the average CP class size at NHS and far in excess of our desired class size for any level. For this reason we are requesting a 0.2 FTE be dedicated to adding a section of Spanish 3CP.</p> <p>There are currently 119 students enrolled across 6 sections of Spanish 2H, for an average class size of 19.8 students per class. There are currently 84 students enrolled across 4 sections of Spanish 3H, for an average class size of 21. In order to accommodate 119 students moving forward to Spanish 3 Honors in SY18-19, as would be required to fulfill graduation requirements, we will need to add two more sections of Spanish 3H. If we do not add two sections of Spanish 3 Honors, class sizes will be 29.75 students per section, far in excess of our desired class size for any level. For this reason we are requesting a 0.4 FTE be dedicated to adding two sections of Spanish 3H.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 School Department Budget
Needham Public Schools
K-12 World Languages Director 3661

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	117,737	124,319	120,109	125,390	132,039			132,039		132,039	6,649	5.30%		132,039
Service & Expense	816	324	576	1,100	1,100			1,100		1,100				1,100
Capital														
TOTAL	118,553	124,643	120,686	126,490	133,139			133,139		133,139	6,649	5.26%		133,139

Budget Overview:

This budget area contains funding for the K-12 World Languages Director.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

There are no critical issues for the World Languages Director next year that are not addressed in the World Language Department budget request.

Critical Issues Addressed:

Departmental Goals & Objectives:

Department Goal 1:

The Department supports District Goal #1, Objective #2: “Students develop the foreign language, technological, scientific and civic skills necessary to adapt and respond to the conditions of 21st century global change.”

Funding Recommendation

The FY19 budget recommendation for this department is **\$133,139**, which represents a **\$6,649 (5%)** change from FY18. The **\$133,139** request includes a baseline budget of **\$133,139**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (6) - Blank Request For Printing / /46817/

Amount Recomm	Original Request	Request Description & Funding Recommendation
------------------	---------------------	--

Additional Funds Request (7) - Account Changes / /49080/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 School Department Budget
Needham Public Schools
High Rock 3260

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	1,931,562	2,137,428	2,217,808	2,337,000	2,438,222			2,438,222	-415	2,437,807	100,807	4.31%		2,437,807
Service & Expense	22,580	23,649	32,698	38,956	38,956			38,956		38,956			0	38,956
Capital														
TOTAL	1,954,141	2,161,076	2,250,506	2,375,956	2,477,178			2,477,178	-415	2,476,763	100,807	4.24%	0	2,476,763

Budget Overview:

The High Rock School (HRS) currently serves 452 students in Grade 6 with an average school size of 450. High Rock is projected to have 480 in the 2019-20 school year. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12- year old children. The focus for instruction, improvement, and programming centers around the District Goals and the three school values of Learning, Self-Discovery, and Caring for Others.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	2.50	2.70	2.70	2.70	0.00
Teachers	20.60	20.60	20.60	20.60	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.90	3.14	3.14	3.14	0.00
Total	26.00	26.44	26.44	26.44	0.00

Critical Issues:

Within a one-year cycle, High Rock is constantly supporting the transition of emerging adolescents and their families from their elementary school experience to a middle school program.

While High Rock appears to be a small school in size, the diversity of student needs and corresponding all-inclusive programming, combined with the major developmental and transitional stage for children, results in a school community that must be flexible, provide opportunities for all, maintain transparency, ensure safety, engage all students in rigorous instruction and be accountable in the same way a larger, multi-grade school would require.

For us to continue to grow as a community, meet the transition needs of students and families, address the goals of the District, enrich our instructional landscape and meet the specific intellectual, physical, social and emotional needs of 11-12 year olds in a safe and developmentally appropriate way, it is imperative that additional personnel and programming be supported.

Critical Issues Addressed:

There is a request to increase the guidance counselor position by 0.2 FTE found in the Guidance Cost Center (3510.) This increase will support the diverse needs of students as they experience two substantial transitions within a one year school model. This increase will also provide direct support for an increasing population of students with mental health needs.

While our school has a full time school adjustment counselor (SAC), the numbers on the SAC caseload have and will continue to increase at High Rock School. Previously the SAC would also service students who may be on a 504 or a general education student who is experiencing extreme emotional difficulty that has not been identified for requiring specialized instruction. Due to the SAC increased caseload and the complexity of student needs, the general counselors have not only lost this resource/support but also have taken on counseling services for students on IEP’s due to the limited availability of the SAC. While the current staff at High Rock are trained and skilled in addressing the needs of these students, it has directly limited their availability to connect with the broad range of students and families to support the social and emotional development of all students.

In the 2018 budget, High Rock requested a 0.4 FTE increase in the Assistant Principal position. The principal is very appreciative of the School Committee’s support of a 0.2 FTE increase. While there continues to be a need for increased administrative support from the Assistant Principal position, there is a greater need to increase guidance support. The increase of guidance staffing is necessary to maintain a safe and stable environment for all students and assist us in implementing a more refined and responsive social and emotional program for students.

There is a another supplemental request highlighted in the Fine and Performing Arts budget that is directly connected to High Rock School. In order to provide equity of access to the Instrumental Program and to provide a viable entry point for those who were unable to enroll in the Elementary Beginning Band, a 0.1 FTE music teacher is requested in order to create a class that would meet every other day for the year and welcome students who have never played an instrument to enter into the FPA program. This class would have the capacity to service up to 30 students who did not have the opportunity to participate in the program during elementary school.

Departmental Goals & Objectives:

Department Goal 1:

Ensure Effective Guidance and Administrative Model - School and district leadership will examine current delivery of services and design a model that provides greater connection with students, families, and staff, increases support for educators and facilitates the RTI process for students as they transition from elementary through middle schools.

- Objective 1:
Examine opportunities for social curriculum to be integrated through a guidance model.
- Objective 2:
Increase opportunities for student growth and connections through additional lunch groups, affinity groups, direct counseling and school based programming
- Objective 3:
Provide regular and consistent access and support to all students, teachers and families in order to support the various developmental needs of students, socially, emotionally, and academically.
- Measure 1:
Student needs are addressed in more appropriate and timely ways that involve greater communication among teachers, families, administration and children.
- Measure 2:
Communication and information during transitions (5-6 & 6-7) will become better documented and tracked. Programming will be developed to better serve student and family transition in and out of HRS. The number of early school year Teachers Assistance Team(TAT) meetings will be reduced and effective strategies will be utilized by

staff as a result of this comprehensive and streamlined communication during transition. TAT meetings will increase effective interventions resulting in greater growth and achievement for individual students

Funding Recommendation

The FY19 budget recommendation for this department is **\$2,476,763**, which represents a **\$100,807 (4%)** change from FY18. The **\$2,476,763** request includes a baseline budget of **\$2,477,178**, plus **\$-415** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49126/		
Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	
Additional Funds Request (2692) - Salary Budget Correction / Goal 3 Infrastructure, General /48194/ N		
Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$415		The School Committee recommends a salary budget correction adjustment of \$415.

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	9,572	12,028	8,432	12,962	12,962	4,509		17,471		17,471	4,509	34.79%		17,471
Capital														
TOTAL	9,572	12,028	8,432	12,962	12,962	4,509		17,471		17,471	4,509	34.79%		17,471

Budget Overview:

This cost center pays tuitions for regular education students to attend programs in other districts. The Needham Public Schools also provides students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School), and online public school options (TECCA Online and Massachusetts Virutal Academy.)

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues in this cost center.

Critical Issues Addressed:

Departmental Goals & Objectives:

Department Goal 1:

The Needham Public Schools will provide students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School) and online public school options (TECCA Online and Massachusetts Virutal Academy.)

Funding Recommendation

The FY19 budget recommendation for this department is **\$17,471**, which represents a **\$4,509 (35%)** change from FY18. The **\$17,471** request includes a baseline budget of **\$12,962**, plus **\$4,509** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49161/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2670) - Increased Funding for Regular Education Tuitions Out-of-District / Goal 1 Curriculum, Instruction & Assessment, General /47079/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,509	\$4,509	The FY19 budget request is for tuition expenditures of \$17,471 based on projected student placements.

FY19 School Department Budget
Needham Public Schools
Translation & Interpreting Services 3551

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense	23,759	24,471	38,548	24,800	24,800	5,000		29,800		24,800				24,800
Capital														
TOTAL	23,759	24,471	38,548	24,800	24,800	5,000		29,800		24,800				24,800

Budget Overview:

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center covers expenses for translation and interpretation services required for parents/guardians who speak a language other than English and require translation/interpretation to access important school information. Given that the number of English Language Learners (ELLs) attending Needham Public Schools has increased by 40% since 2015-16, our need for translation and interpretation services for parents/guardians has also increased. Currently, the District is not meeting regulatory compliance at the high school for translation of progress reports and report cards as documented in the DESE Coordinated Program Review (CPR). The District must address this need within the next year.

Critical Issues Addressed:

A request for an additional \$5,000 is included for this cost center.

Departmental Goals & Objectives:

Department Goal 1:

As mandated by the Department of Elementary and Secondary Education (DESE), the District will provide translation and interpretation services to students and families in the District whose first language is not English, or who use a language other than English, and require such services.

Funding Recommendation

The FY19 budget recommendation for this department is **\$24,800**, which represents a **\$0 (0%)** change from FY18. The **\$24,800** request includes a baseline budget of **\$24,800**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (2431) - Translation & Interpretation Services / Goal 1.1 Differentiated Instruction /46842/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	Additional funds are needed for translation and interpretation services. Given that the English Language Learner enrollment has increased by 40% since 2015-16 and the number of parents/guardians with limited English skills requesting translation and interpretation has increased, there is a greater need for these services. Additionally, the high school will need to address the requirement to translate progress reports and report cards for parents with limited English skills who request these service, adding to the District expenses in this area.
		The Superintendent has deferred consideration of this request to a future funding year.

FY19 School Department Budget
Needham Public Schools
Elementary Math Instruction 3561

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries	580,422	368,990	379,775	463,225	422,051			92,516	514,567	462,584	-641	-0.14%		462,584
Service & Expense	45,775	205,497	88,305	160,241	160,241			3,000	163,241	160,241				160,241
Capital														
TOTAL	626,196	574,487	468,080	623,466	582,292			95,516	677,808	622,825	-641	-0.10%		622,825

Budget Overview:

Personnel and resources assigned to Math Instruction in the District are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator/Coach and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out basis as well as instructional coaching for teachers.

Department Staffing (FTE):

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.50	0.50	0.50	0.00
Teachers		4.02	4.52	5.02	4.52	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		4.02	5.02	5.52	5.02	0.00

Critical Issues:

1. Ongoing maintenance and replenishing of consumables required for teaching and learning as part of the elementary and middle school programs.
2. The realignment of the Grade 9 math curriculum in FY18 to the new MA Math common core in preparation for the new MCAS 2.0 assessment will require the realignment of curriculum and replacement of texts and supplementary materials at Grade 10 in FY19.
3. The Math Coaches at each elementary school provide direct services to advanced and struggling students and coaching support for classroom teachers. Their work over the last several years has had a positive impact on the elementary math program. However, the current model, with half-time (0.5 FTE) Coaches at Mitchell, Eliot, and Hillside, is inadequate and makes it difficult to schedule student services and classroom coaching support at times when the coach is available. Providing equity of access to math coaching services among all elementary schools is critical. It will require an additional 1.5 FTE to have a full time Math Coach at Mitchell, Eliot and Hillside (similar to what currently exists at Broadmeadow and Newman).
4. The existing online math benchmarking system has proved to be insufficient to accurately detect student learning needs. We are piloting a new system in FY18. If successful, we would move to full implementation of a new system in FY19.

Critical Issues Addressed:

Budget requests are directed towards resources needed to address the critical issues listed above. In a number of instances, supplementary funding has been requested for additional staffing across the district.

Departmental Goals & Objectives:

Department Goal 1:

Sufficient and appropriate materials and resources are in place to maintain durables and replenish consumables that are required for teaching the math program. This includes sufficient funding for materials needed when there are increases in the number of classrooms at a grade level as larger cohorts progress through the system.

- Objective 1:**
Ensure there is an ongoing budget for maintaining durables and replenishing consumable and subscription based math instructional materials on an annual basis.
- Measure 1:**
Teachers and students have the required materials to teach the established math curriculum.

Department Goal 2:

An online math benchmark system is in place K-8 to monitor student progress and provide teachers with easily accessible data and targeted student resources to inform instructional practice.

- Objective 1:**
Ensure that there is an ongoing budget for maintaining annual subscriptions to this service.
- Objective 2:**
Ensure teachers are familiar with the system so they are able to take full advantage of reports and resources.
- Objective 3:**
Ensure that teacher teams have the necessary skills to analyze the data and use it to set instructional goals.
- Measure 1:**
Existing funds are reallocated to sustain the system for FY19.
- Measure 2:**
K-8 teachers are provided time to learn how to use the system.
- Measure 3:**
Teacher teams use CPT time to analyze data and set goals.

Department Goal 3:

K-5 students and teachers have equitable opportunities for math intervention services and job-embedded professional learning across all elementary schools in the District.

- Objective 1:**
Ensure all elementary students, have equitable access to high quality enrichment and support in learning mathematics.

Objective 2:

Ensure elementary teachers at Hillside, Eliot and Mitchell have equitable access to high quality, job-embedded professional development and classroom support.

Measure 1:

Each elementary school has a 1.0 FTE Math Coach who services struggling general education students’ learning needs and supports teacher professional learning and growth.

Measure 2:

Support for students and teachers can be scheduled and students at Hillside, Eliot and Mitchell demonstrate increased achievement and growth in mathematics.

Funding Recommendation

The FY19 budget recommendation for this department is **\$622,825**, which represents a **\$-641 (-0%)** change from FY18. The **\$622,825** request includes a baseline budget of **\$582,292**, plus **\$40,533** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49163/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Additional Funds Request (2327) - Expand Math Coaches to Full-Time / Goal 1.1 Differentiated Instruction /46511/ N

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$40,533	\$95,516	<div>This is a request to expand the math coaching services at the Eliot, Mitchell and Hillside schools. Since the introduction of the math coach/specialists at the elementary schools, we have seen a positive impact on student achievement in math. The current model with half-time (0.5 FTE) coaches at Eliot, Mitchell, and Hillside makes it difficult to schedule coaching support and student services when teachers and students are available. This request is for an additional 1.5 FTE to bring staffing at each school to 1.0 FTE.</div> <div>The Superintendent recommends reduced funding of \$40,533 for this request, which includes funding for the Eliot and Mitchell coaches, but defers consideration of the Hillside request to a future funding year. The Superintendent also recommends that funding for the laptops come from year-end funds, as available.</div>

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REOUEST	FY19 SC CHANGE	FY19 SC RECOMM	\$ CHG	% CH	FY19 TM CHANGE	FY19 TM RECOMM
Salaries														
Service & Expense													514,088	514,088
Capital														
TOTAL													514,088	514,088

Budget Overview:

Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin					
Teachers					
Aides					
Clerical					
Total					

Critical Issues:

Critical Issues Addressed:

Departmental Goals & Objectives:

Department Goal 1:

Funding Recommendation

The FY19 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY18. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (7) - Account Changes / /49367/

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY19 Line Item Detail

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3010.040.99.1110.099.99.520.030.5380.300.04	School Committee - Unassigned - Other Purchased Services	0	240	0	0	0	0	0.0%	0	0
0001.3010.040.99.1110.099.99.520.030.5710.300.06	School Committee - Unassigned - In-State Travel	85	90	0	800	800	0	0.0%	0	800
0001.3010.040.99.1110.099.99.520.030.5720.300.06	School Committee - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3010.040.99.1110.099.99.520.030.5730.300.06	School Committee - Unassigned - Dues and Memberships	7,253	7,283	7,491	7,300	7,300	0	0.0%	0	7,300
0001.3010.040.99.1110.099.99.520.030.5780.300.06	School Committee - Unassigned - All Other Expenses	5,323	4,306	3,950	4,650	4,650	0	0.0%	0	4,650
0001.3010.040.99.1430.099.99.520.030.5300.300.04	School Committee - Unassigned - Professional and Technical	97,220	45,635	78,961	110,321	110,321	0	0.0%	0	110,321
0001.3010.040.99.1435.099.99.520.010.5110.300.01	School Committee - Unassigned - Salaries	436	0	0	0	0	0	0.0%	0	0
0001.3010.040.99.1435.099.99.520.030.5300.300.04	School Committee - Unassigned - Professional and Technical	58,616	76,642	163,418	0	0	0	0.0%	0	0
	TOTALS FOR: 3010	168,933	134,196	253,820	123,071	123,071	0	0.0%	0	123,071
0001.3020.005.10.2357.099.99.520.030.5380.300.04	Superintendent - District - Other Purchased Services	0	8,573	1,230	6,800	11,800	5,000	73.5%	-11,800	0
0001.3020.005.10.2357.099.99.520.030.5780.300.06	Superintendent - District - All Other Expenses	0	52	0	100	100	0	0.0%	-100	0
0001.3020.040.99.1210.099.99.520.010.5110.300.01	Superintendent - Unassigned - Salaries	204,996	215,864	224,057	238,760	248,030	9,270	3.9%	0	248,030
0001.3020.040.99.1210.099.99.520.010.5110.300.02	Superintendent - Unassigned - Salaries	86,868	90,379	93,607	97,432	101,148	3,716	3.8%	0	101,148
0001.3020.040.99.1210.099.99.520.010.5146.300.01	Superintendent - Unassigned - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3020.040.99.1210.099.99.520.010.5146.300.02	Superintendent - Unassigned - Longevity	4,200	4,200	4,200	4,200	4,800	600	14.3%	0	4,800
0001.3020.040.99.1210.099.99.520.010.5174.300.01	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	12,500	12,500	0	0.0%	0	12,500
0001.3020.040.99.1210.099.99.520.030.5270.300.04	Superintendent - Unassigned - Rentals and Leases	0	0	0	0	0	0	0.0%	0	0
0001.3020.040.99.1210.099.99.520.030.5380.300.04	Superintendent - Unassigned - Other Purchased Services	7,973	2,631	10,598	2,600	2,600	0	0.0%	11,800	14,400
0001.3020.040.99.1210.099.99.520.030.5420.300.05	Superintendent - Unassigned - Office Supplies	405	422	1,161	1,441	1,441	0	0.0%	0	1,441
0001.3020.040.99.1210.099.99.520.030.5710.300.06	Superintendent - Unassigned - In-State Travel	3,115	3,378	2,881	1,000	1,000	0	0.0%	0	1,000
0001.3020.040.99.1210.099.99.520.030.5720.300.06	Superintendent - Unassigned - Out-of-State Travel/ Conferences	2,086	2,377	2,032	2,400	2,400	0	0.0%	0	2,400
0001.3020.040.99.1210.099.99.520.030.5730.300.06	Superintendent - Unassigned - Dues and Memberships	1,815	1,771	1,863	1,800	1,800	0	0.0%	0	1,800
0001.3020.040.99.1210.099.99.520.030.5740.300.99	Superintendent - Unassigned - Insurance Premiums	2,000	3,070	2,000	3,100	3,100	0	0.0%	0	3,100
0001.3020.040.99.1210.099.99.520.030.5780.300.06	Superintendent - Unassigned - All Other Expenses	141	1,298	6,459	2,000	2,000	0	0.0%	100	2,100
0001.3020.040.99.5100.099.99.520.010.5174.300.99	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	12,500	12,500	12,500	0	0	0	0.0%	0	0
	TOTALS FOR: 3020	326,099	346,515	362,589	374,133	392,719	18,586	5.0%	0	392,719
0001.3030.040.99.1220.099.99.520.010.5110.300.01	Human Resources - Unassigned - Salaries	152,587	166,683	173,319	180,371	167,367	-13,004	-7.2%	0	167,367
0001.3030.040.99.1220.099.99.520.010.5110.300.02	Human Resources - Unassigned - Salaries	179,676	186,003	182,499	283,714	296,313	12,599	4.4%	0	296,313
0001.3030.040.99.1220.099.99.520.010.5130.300.02	Human Resources - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1220.099.99.520.010.5146.300.01	Human Resources - Unassigned - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1220.099.99.520.010.5146.300.02	Human Resources - Unassigned - Longevity	3,550	3,000	0	582	1,116	534	91.8%	0	1,116
0001.3030.040.99.1220.099.99.520.010.5147.300.01	Human Resources - Unassigned - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1220.099.99.520.030.5380.300.04	Human Resources - Unassigned - Other Purchased Services	811	631	581	1,000	1,000	0	0.0%	0	1,000
0001.3030.040.99.1220.099.99.520.030.5420.300.05	Human Resources - Unassigned - Office Supplies	873	1,236	2,604	2,600	2,600	0	0.0%	0	2,600
0001.3030.040.99.1220.099.99.520.030.5580.300.05	Human Resources - Unassigned - Other Supplies	1,031	191	170	200	200	0	0.0%	0	200
0001.3030.040.99.1220.099.99.520.030.5580.300.06	Human Resources - Unassigned - Other Supplies	60	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1220.099.99.520.030.5710.300.06	Human Resources - Unassigned - In-State Travel	8,196	5,617	6,378	6,500	6,500	0	0.0%	0	6,500
0001.3030.040.99.1220.099.99.520.030.5720.300.06	Human Resources - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1220.099.99.520.030.5730.300.06	Human Resources - Unassigned - Dues and Memberships	1,574	1,139	1,549	3,799	3,799	0	0.0%	0	3,799
0001.3030.040.99.1220.099.99.520.030.5780.300.06	Human Resources - Unassigned - All Other Expenses	9,420	6,271	9,992	7,258	7,258	0	0.0%	0	7,258
0001.3030.040.99.1420.099.99.520.010.5110.300.02	Human Resources - Unassigned - Salaries	131,921	118,996	121,359	122,812	126,598	3,786	3.1%	0	126,598
0001.3030.040.99.1420.099.99.520.010.5130.300.02	Human Resources - Unassigned - Additional Gross, Overtime	497	0	0	0	0	0	0.0%	0	0
0001.3030.040.99.1420.099.99.520.010.5146.300.02	Human Resources - Unassigned - Longevity	500	970	1,601	1,019	1,036	17	1.7%	0	1,036
0001.3030.040.99.1420.099.99.520.030.5300.300.04	Human Resources - Unassigned - Professional and Technical	22,159	36,003	36,767	41,844	41,844	0	0.0%	0	41,844
0001.3030.040.99.1420.099.99.520.030.5380.300.04	Human Resources - Unassigned - Other Purchased Services	8,294	675	1,909	31,760	31,760	0	0.0%	0	31,760
0001.3030.040.99.5100.099.99.520.010.5174.300.99	Human Resources - Unassigned - Fringe on Behalf of Employee - Retirement	6,500	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3030	527,647	527,414	538,728	683,459	687,391	3,932	0.6%	0	687,391
0001.3031.040.99.1220.099.99.520.010.5110.300.01	Student Services - Unassigned - Salaries	134,640	143,623	149,186	157,259	163,515	6,256	4.0%	0	163,515
0001.3031.040.99.1220.099.99.520.010.5110.300.02	Student Services - Unassigned - Salaries	57,710	60,532	62,419	86,144	88,027	1,883	2.2%	0	88,027

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3031.040.99.1220.099.99.520.010.5146.300.02	Student Services - Unassigned - Longevity	600	1,200	1,200	1,200	1,200	0	0.0%	0	1,200
0001.3031.040.99.1220.099.99.520.010.5147.300.01	Student Services - Unassigned - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1220.099.99.520.010.5174.300.01	Student Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1220.099.99.520.030.5420.300.05	Student Services - Unassigned - Office Supplies	121	3,704	4,282	1,108	1,108	0	0.0%	0	1,108
0001.3031.040.99.1220.099.99.520.030.5710.300.06	Student Services - Unassigned - In-State Travel	635	300	625	0	0	0	0.0%	0	0
0001.3031.040.99.1220.099.99.520.030.5720.300.06	Student Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	488	488	0	0.0%	0	488
0001.3031.040.99.1220.099.99.520.030.5730.300.06	Student Services - Unassigned - Dues and Memberships	79	0	0	366	366	0	0.0%	0	366
0001.3031.040.99.1220.099.99.520.030.5780.300.06	Student Services - Unassigned - All Other Expenses	0	0	104	0	0	0	0.0%	0	0
0001.3031.040.99.1230.099.99.520.010.5110.300.01	Student Services - Unassigned - Salaries	0	0	0	0	30,490	30,490	10,000.0%	0	30,490
0001.3031.040.99.1230.099.99.520.010.5146.300.01	Student Services - Unassigned - Longevity	0	0	0	0	64	64	10,000.0%	0	64
0001.3031.040.99.1230.099.99.520.030.5341.300.04	Student Services - Unassigned - Communication - Postage	0	0	0	0	4,050	4,050	10,000.0%	0	4,050
0001.3031.040.99.1230.099.99.520.030.5380.300.04	Student Services - Unassigned - Other Purchased Services	0	0	0	0	4,267	4,267	10,000.0%	0	4,267
0001.3031.040.99.1230.099.99.520.030.5380.300.05	Student Services - Unassigned - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1230.099.99.520.030.5524.300.04	Student Services - Unassigned - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1230.099.99.520.030.5580.300.05	Student Services - Unassigned - Other Supplies	0	0	0	0	733	733	10,000.0%	0	733
0001.3031.040.99.1230.099.99.520.030.5710.300.06	Student Services - Unassigned - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1230.099.99.520.030.5720.300.06	Student Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.1230.099.99.520.030.5780.300.06	Student Services - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3031.040.99.5100.099.99.520.010.5174.300.99	Student Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3031	193,785	209,360	217,816	246,565	294,308	47,743	19.4%	0	294,308
0001.3032.040.99.1220.099.99.520.010.5110.300.01	Student Learning - Unassigned - Salaries	158,822	167,280	173,110	182,139	188,768	6,629	3.6%	0	188,768
0001.3032.040.99.1220.099.99.520.010.5110.300.02	Student Learning - Unassigned - Salaries	63,056	65,593	68,203	71,182	74,019	2,837	4.0%	0	74,019
0001.3032.040.99.1220.099.99.520.010.5146.300.02	Student Learning - Unassigned - Longevity	1,800	1,800	1,800	1,800	1,800	0	0.0%	0	1,800
0001.3032.040.99.1220.099.99.520.010.5147.300.01	Student Learning - Unassigned - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3032.040.99.1220.099.99.520.030.5255.300.04	Student Learning - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3032.040.99.1220.099.99.520.030.5420.300.05	Student Learning - Unassigned - Office Supplies	762	1,276	1,233	1,608	1,300	-308	-19.2%	0	1,300
0001.3032.040.99.1220.099.99.520.030.5710.300.06	Student Learning - Unassigned - In-State Travel	677	586	1,211	480	1,400	920	191.7%	0	1,400
0001.3032.040.99.1220.099.99.520.030.5720.300.06	Student Learning - Unassigned - Out-of-State Travel/ Conferences	0	0	0	750	419	-331	-44.1%	0	419
0001.3032.040.99.1220.099.99.520.030.5730.300.06	Student Learning - Unassigned - Dues and Memberships	367	323	372	681	400	-281	-41.3%	0	400
0001.3032.040.99.1220.099.99.520.030.5780.300.06	Student Learning - Unassigned - All Other Expenses	0	10	0	0	0	0	0.0%	0	0
0001.3032.040.99.2357.099.99.520.030.5710.300.06	Student Learning - Unassigned - In-State Travel	0	0	195	0	0	0	0.0%	0	0
0001.3032.040.99.2357.099.99.520.030.5780.300.06	Student Learning - Unassigned - All Other Expenses	0	0	28	0	0	0	0.0%	0	0
0001.3032.040.99.5100.099.99.520.010.5174.300.99	Student Learning - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	2,000	2,000	2,000	0	0.0%	0	2,000
	TOTALS FOR: 3032	225,484	236,867	248,153	260,640	270,106	9,466	3.6%	0	270,106
0001.3040.040.99.1410.099.99.520.010.5110.300.01	Financial Operations - Unassigned - Salaries	150,402	158,128	164,577	173,265	179,570	6,305	3.6%	0	179,570
0001.3040.040.99.1410.099.99.520.010.5110.300.02	Financial Operations - Unassigned - Salaries	240,248	242,662	325,178	366,218	407,949	41,731	11.4%	0	407,949
0001.3040.040.99.1410.099.99.520.010.5146.300.02	Financial Operations - Unassigned - Longevity	1,200	1,980	2,480	2,480	2,970	490	19.8%	0	2,970
0001.3040.040.99.1410.099.99.520.010.5147.300.01	Financial Operations - Unassigned - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3040.040.99.1410.099.99.520.030.5247.300.04	Financial Operations - Unassigned - Repairs & Maintenance - Office Eq.	0	0	0	4,500	0	-4,500	-100.0%	0	0
0001.3040.040.99.1410.099.99.520.030.5380.300.04	Financial Operations - Unassigned - Other Purchased Services	900	1,203	12,584	6,500	12,500	6,000	92.3%	0	12,500
0001.3040.040.99.1410.099.99.520.030.5420.300.05	Financial Operations - Unassigned - Office Supplies	470	0	2,148	3,838	3,838	0	0.0%	0	3,838
0001.3040.040.99.1410.099.99.520.030.5710.300.06	Financial Operations - Unassigned - In-State Travel	2,032	2,562	3,011	6,678	3,278	-3,400	-50.9%	0	3,278
0001.3040.040.99.1410.099.99.520.030.5720.300.06	Financial Operations - Unassigned - Out-of-State Travel/ Conferences	0	85	0	0	0	0	0.0%	0	0
0001.3040.040.99.1410.099.99.520.030.5730.300.06	Financial Operations - Unassigned - Dues and Memberships	3,113	3,489	5,251	4,000	5,300	1,300	32.5%	0	5,300
0001.3040.040.99.1410.099.99.520.030.5780.300.06	Financial Operations - Unassigned - All Other Expenses	3,816	2,286	(331)	1,596	1,596	0	0.0%	0	1,596
0001.3040.040.99.5100.099.99.520.010.5174.300.99	Financial Operations - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3040.040.99.5300.099.99.520.030.5276.300.99	Financial Operations - Unassigned - Photocopier Lease	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3040	402,181	412,394	514,897	569,075	617,001	47,926	8.4%	0	617,001
0001.3050.040.99.1230.099.99.520.010.5110.300.01	External Funding - Unassigned - Salaries	17,643	22,738	28,941	30,383	-26	-30,409	-100.1%	26	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3050.040.99.1230.099.99.520.010.5146.300.01	External Funding - Unassigned - Longevity	64	64	64	64	26	-38	-59.4%	-26	0
0001.3050.040.99.1230.099.99.520.030.5341.300.04	External Funding - Unassigned - Communication - Postage	0	4,050	1,042	4,050	0	-4,050	-100.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5380.300.04	External Funding - Unassigned - Other Purchased Services	2,666	4,267	4,275	4,267	0	-4,267	-100.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5380.300.05	External Funding - Unassigned - Other Purchased Services	0	0	3,000	0	0	0	0.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5524.300.04	External Funding - Unassigned - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5580.300.05	External Funding - Unassigned - Other Supplies	132	843	2,453	733	0	-733	-100.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5710.300.06	External Funding - Unassigned - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5720.300.06	External Funding - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3050.040.99.1230.099.99.520.030.5780.300.06	External Funding - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3050	20,506	31,962	39,775	39,497	0	-39,497	-100.0%	0	0
0001.3110.005.10.2315.033.33.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2325.099.99.520.010.5124.300.03	Professional Development - District -	0	0	0	0	0	0	0.0%	10,293	10,293
0001.3110.005.10.2353.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	0	3,720	0	0	0	0.0%	0	0
0001.3110.005.10.2353.099.99.520.010.5110.300.03	Professional Development - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2354.099.99.520.010.5128.300.01	Professional Development - District -	0	0	0	0	0	0	0.0%	22,805	22,805
0001.3110.005.10.2355.099.99.520.010.5120.300.03	Professional Development - District - Temp Salaries/Prof. Dev. Subs	0	0	0	10,091	10,293	202	2.0%	-10,293	0
0001.3110.005.10.2356.099.99.520.010.5136.300.01	Professional Development - District -	0	0	0	0	0	0	0.0%	35,565	35,565
0001.3110.005.10.2356.099.99.520.030.5710.300.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2356.099.99.520.030.5720.300.06	Professional Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2356.099.99.520.030.5730.300.06	Professional Development - District - Dues and Memberships	0	0	0	0	0	0	0.0%	1,500	1,500
0001.3110.005.10.2356.099.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	0	0	0	0	0	0	0.0%	6,630	6,630
0001.3110.005.10.2357.099.99.520.010.5110.300.01	Professional Development - District - Salaries	23,460	15,625	24,594	44,870	58,370	13,500	30.1%	-58,370	0
0001.3110.005.10.2357.099.99.520.030.5300.300.04	Professional Development - District - Professional and Technical	3,850	14,533	27,481	20,000	20,000	0	0.0%	-20,000	0
0001.3110.005.10.2357.099.99.520.030.5320.300.04	Professional Development - District - Tuition	4,384	0	5,932	0	0	0	0.0%	0	0
0001.3110.005.10.2357.099.99.520.030.5380.300.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2357.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	99	0	0	0	0.0%	0	0
0001.3110.005.10.2357.099.99.520.030.5710.300.06	Professional Development - District - In-State Travel	195	110	0	0	0	0	0.0%	0	0
0001.3110.005.10.2357.099.99.520.030.5720.300.06	Professional Development - District - Out-of-State Travel/ Conferences	6,800	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2357.099.99.520.030.5730.300.06	Professional Development - District - Dues and Memberships	0	0	0	1,500	1,500	0	0.0%	-1,500	0
0001.3110.005.10.2357.099.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	1,796	18,735	3,578	6,630	6,630	0	0.0%	-6,630	0
0001.3110.005.10.2358.099.99.520.030.5300.300.04	Professional Development - District - Professional and Technical	0	0	0	0	0	0	0.0%	20,000	20,000
0001.3110.005.10.2358.099.99.520.030.5320.300.04	Professional Development - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2358.099.99.520.030.5380.300.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2358.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2415.099.99.520.030.5512.300.05	Professional Development - District - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	673	303	0	0	0	0.0%	0	0
0001.3110.005.10.2430.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.10.2451.099.99.520.030.5525.300.05	Professional Development - District - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2325.099.99.520.010.5120.300.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	10,462	10,462
0001.3110.005.21.2351.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	3,556	2,865	3,438	0	0	0	0.0%	0	0
0001.3110.005.21.2353.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	1,860	460	2,310	0	0	0	0.0%	0	0
0001.3110.005.21.2354.099.99.520.010.5128.300.01	Professional Development - Broadmeadow -	0	0	0	0	0	0	0.0%	2,872	2,872
0001.3110.005.21.2355.099.99.520.010.5120.300.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	6,340	2,040	1,930	10,257	10,462	205	2.0%	-10,462	0
0001.3110.005.21.2356.099.99.520.010.5136.300.01	Professional Development - Broadmeadow -	0	0	0	0	0	0	0.0%	3,094	3,094
0001.3110.005.21.2356.099.99.520.030.5710.300.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2356.099.99.520.030.5720.300.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2356.099.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2357.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	22,501	10,175	10,526	5,662	5,966	304	5.4%	-5,966	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3110.005.21.2357.099.99.520.030.5300.300.04	Professional Development - Broadmeadow - Professional and Technical	380	595	6,975	0	0	0	0.0%	0	0
0001.3110.005.21.2357.099.99.520.030.5320.300.04	Professional Development - Broadmeadow - Tuition	4,894	1,932	2,195	6,722	6,722	0	0.0%	-6,722	0
0001.3110.005.21.2357.099.99.520.030.5710.300.06	Professional Development - Broadmeadow - In-State Travel	0	75	0	0	0	0	0.0%	0	0
0001.3110.005.21.2357.099.99.520.030.5720.300.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2357.099.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	2,033	290	0	0	0	0.0%	0	0
0001.3110.005.21.2358.099.99.520.030.5300.300.04	Professional Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.21.2358.099.99.520.030.5320.300.04	Professional Development - Broadmeadow - Tuition	0	0	0	0	0	0	0.0%	6,722	6,722
0001.3110.005.22.2325.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	4,080	4,080
0001.3110.005.22.2351.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	3,384	4,011	2,865	0	0	0	0.0%	0	0
0001.3110.005.22.2353.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	300	590	720	0	0	0	0.0%	0	0
0001.3110.005.22.2353.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2354.099.99.520.010.5128.300.01	Professional Development - Eliot -	0	0	0	0	0	0	0.0%	5,494	5,494
0001.3110.005.22.2355.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	4,534	1,768	1,424	4,000	4,080	80	2.0%	-4,080	0
0001.3110.005.22.2356.099.99.520.010.5136.300.01	Professional Development - Eliot -	0	0	0	0	0	0	0.0%	4,323	4,323
0001.3110.005.22.2356.099.99.520.030.5710.300.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2356.099.99.520.030.5720.300.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2356.099.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2357.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	6,330	5,863	7,352	9,486	9,817	331	3.5%	-9,817	0
0001.3110.005.22.2357.099.99.520.030.5300.300.04	Professional Development - Eliot - Professional and Technical	380	5,440	4,040	0	0	0	0.0%	0	0
0001.3110.005.22.2357.099.99.520.030.5320.300.04	Professional Development - Eliot - Tuition	8,676	8,815	2,195	4,868	4,868	0	0.0%	-4,868	0
0001.3110.005.22.2357.099.99.520.030.5710.300.06	Professional Development - Eliot - In-State Travel	0	30	0	0	0	0	0.0%	0	0
0001.3110.005.22.2357.099.99.520.030.5720.300.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2357.099.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	207	34	0	0	0	0.0%	0	0
0001.3110.005.22.2358.099.99.520.030.5300.300.04	Professional Development - Eliot - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.22.2358.099.99.520.030.5320.300.04	Professional Development - Eliot - Tuition	0	0	0	0	0	0	0.0%	4,868	4,868
0001.3110.005.23.2325.099.99.520.010.5120.300.03	Professional Development - Hillside - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	4,262	4,262
0001.3110.005.23.2351.099.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	3,771	4,011	3,623	0	0	0	0.0%	0	0
0001.3110.005.23.2353.099.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	600	459	1,090	0	0	0	0.0%	0	0
0001.3110.005.23.2354.099.99.520.010.5128.300.01	Professional Development - Hillside -	0	0	0	0	0	0	0.0%	2,872	2,872
0001.3110.005.23.2355.099.99.520.010.5120.300.03	Professional Development - Hillside - Temp Salaries/Prof. Dev. Subs	3,270	991	1,408	4,178	4,262	84	2.0%	-4,262	0
0001.3110.005.23.2356.099.99.520.010.5136.300.01	Professional Development - Hillside -	0	0	0	0	0	0	0.0%	3,095	3,095
0001.3110.005.23.2356.099.99.520.030.5710.300.06	Professional Development - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.23.2356.099.99.520.030.5720.300.06	Professional Development - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.23.2356.099.99.520.030.5780.300.06	Professional Development - Hillside - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.23.2357.099.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	6,217	6,691	10,492	5,663	5,967	304	5.4%	-5,967	0
0001.3110.005.23.2357.099.99.520.030.5300.300.04	Professional Development - Hillside - Professional and Technical	380	1,190	790	0	0	0	0.0%	0	0
0001.3110.005.23.2357.099.99.520.030.5320.300.04	Professional Development - Hillside - Tuition	6,826	1,531	2,195	6,026	6,026	0	0.0%	-6,026	0
0001.3110.005.23.2357.099.99.520.030.5710.300.06	Professional Development - Hillside - In-State Travel	0	30	0	0	0	0	0.0%	0	0
0001.3110.005.23.2357.099.99.520.030.5720.300.06	Professional Development - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.23.2357.099.99.520.030.5780.300.06	Professional Development - Hillside - All Other Expenses	0	1,992	34	0	0	0	0.0%	0	0
0001.3110.005.23.2358.099.99.520.030.5300.300.04	Professional Development - Hillside - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.23.2358.099.99.520.030.5320.300.04	Professional Development - Hillside - Tuition	0	0	0	0	0	0	0.0%	6,026	6,026
0001.3110.005.24.2325.099.99.520.010.5120.300.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	5,145	5,145
0001.3110.005.24.2351.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	3,814	3,438	4,011	0	0	0	0.0%	0	0
0001.3110.005.24.2353.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	1,408	1,570	0	0	0	0.0%	0	0
0001.3110.005.24.2354.099.99.520.010.5128.300.01	Professional Development - Mitchell -	0	0	0	0	0	0	0.0%	2,786	2,786
0001.3110.005.24.2355.099.99.520.010.5120.300.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	5,429	3,581	2,069	5,044	5,145	101	2.0%	-5,145	0
0001.3110.005.24.2356.099.99.520.010.5136.300.01	Professional Development - Mitchell -	0	0	0	0	0	0	0.0%	1,867	1,867

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3110.005.24.2356.099.99.520.030.5710.300.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.24.2356.099.99.520.030.5720.300.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.24.2356.099.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.24.2357.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	12,550	10,656	8,518	4,426	4,653	227	5.1%	-4,653	0
0001.3110.005.24.2357.099.99.520.030.5300.300.04	Professional Development - Mitchell - Professional and Technical	380	0	4,870	0	0	0	0.0%	0	0
0001.3110.005.24.2357.099.99.520.030.5320.300.04	Professional Development - Mitchell - Tuition	5,567	2,949	2,195	6,258	6,258	0	0.0%	-6,258	0
0001.3110.005.24.2357.099.99.520.030.5710.300.06	Professional Development - Mitchell - In-State Travel	0	134	0	0	0	0	0.0%	0	0
0001.3110.005.24.2357.099.99.520.030.5720.300.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.24.2357.099.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	0	346	34	0	0	0	0.0%	0	0
0001.3110.005.24.2358.099.99.520.030.5300.300.04	Professional Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.24.2358.099.99.520.030.5320.300.04	Professional Development - Mitchell - Tuition	0	0	0	0	0	0	0.0%	6,258	6,258
0001.3110.005.25.2325.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	6,614	6,614
0001.3110.005.25.2351.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	3,948	4,038	4,011	0	0	0	0.0%	0	0
0001.3110.005.25.2353.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	900	395	1,145	0	0	0	0.0%	0	0
0001.3110.005.25.2353.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.25.2354.099.99.520.010.5128.300.01	Professional Development - Newman -	0	0	0	0	0	0	0.0%	9,864	9,864
0001.3110.005.25.2355.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	11,907	7,685	4,597	6,484	6,614	130	2.0%	-6,614	0
0001.3110.005.25.2356.099.99.520.010.5136.300.01	Professional Development - Newman -	0	0	0	0	0	0	0.0%	3,095	3,095
0001.3110.005.25.2356.099.99.520.030.5710.300.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.25.2356.099.99.520.030.5720.300.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.25.2356.099.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.25.2357.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	12,557	13,690	10,861	12,655	12,959	304	2.4%	-12,959	0
0001.3110.005.25.2357.099.99.520.030.5300.300.04	Professional Development - Newman - Professional and Technical	380	1,190	2,370	750	750	0	0.0%	-750	0
0001.3110.005.25.2357.099.99.520.030.5320.300.04	Professional Development - Newman - Tuition	8,235	3,663	2,195	7,881	7,881	0	0.0%	-7,881	0
0001.3110.005.25.2357.099.99.520.030.5710.300.06	Professional Development - Newman - In-State Travel	0	75	0	0	0	0	0.0%	0	0
0001.3110.005.25.2357.099.99.520.030.5720.300.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.25.2357.099.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	0	691	34	0	0	0	0.0%	0	0
0001.3110.005.25.2358.099.99.520.030.5300.300.04	Professional Development - Newman - Professional and Technical	0	0	0	0	0	0	0.0%	750	750
0001.3110.005.25.2358.099.99.520.030.5320.300.04	Professional Development - Newman - Tuition	0	0	0	0	0	0	0.0%	7,881	7,881
0001.3110.005.26.2325.099.99.520.010.5120.300.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	5,232	5,232
0001.3110.005.26.2351.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	430	219	0	0	0	0	0.0%	0	0
0001.3110.005.26.2353.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	1,200	810	2,180	0	0	0	0.0%	0	0
0001.3110.005.26.2354.099.99.520.010.5128.300.01	Professional Development - High Rock -	0	0	0	0	0	0	0.0%	4,970	4,970
0001.3110.005.26.2355.099.99.520.010.5120.300.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	3,912	2,997	2,453	5,129	5,232	103	2.0%	-5,232	0
0001.3110.005.26.2356.099.99.520.010.5136.300.01	Professional Development - High Rock -	0	0	0	0	0	0	0.0%	911	911
0001.3110.005.26.2356.099.99.520.030.5710.300.06	Professional Development - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.26.2356.099.99.520.030.5720.300.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.26.2356.099.99.520.030.5780.300.06	Professional Development - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.26.2357.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	4,192	3,678	7,466	5,625	5,881	256	4.6%	-5,881	0
0001.3110.005.26.2357.099.99.520.030.5300.300.04	Professional Development - High Rock - Professional and Technical	0	1,190	1,185	0	0	0	0.0%	0	0
0001.3110.005.26.2357.099.99.520.030.5320.300.04	Professional Development - High Rock - Tuition	8,192	5,748	5,346	6,026	6,026	0	0.0%	-6,026	0
0001.3110.005.26.2357.099.99.520.030.5710.300.06	Professional Development - High Rock - In-State Travel	0	24	0	0	0	0	0.0%	0	0
0001.3110.005.26.2357.099.99.520.030.5720.300.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.26.2357.099.99.520.030.5780.300.06	Professional Development - High Rock - All Other Expenses	0	595	3,018	0	0	0	0.0%	0	0
0001.3110.005.26.2358.099.99.520.030.5300.300.04	Professional Development - High Rock - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.26.2358.099.99.520.030.5320.300.04	Professional Development - High Rock - Tuition	0	0	0	0	0	0	0.0%	6,026	6,026
0001.3110.005.30.2325.099.99.520.010.5120.300.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	6,593	6,593

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3110.005.30.2351.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2353.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	1,410	1,529	850	0	0	0	0.0%	0	0
0001.3110.005.30.2354.099.99.520.010.5128.300.01	Professional Development - Pollard -	0	0	0	0	0	0	0.0%	12,486	12,486
0001.3110.005.30.2355.099.99.520.010.5120.300.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	1,594	1,541	3,310	6,464	6,593	129	2.0%	-6,593	0
0001.3110.005.30.2356.099.99.520.010.5136.300.01	Professional Development - Pollard -	0	0	0	0	0	0	0.0%	1,823	1,823
0001.3110.005.30.2356.099.99.520.030.5710.300.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2356.099.99.520.030.5720.300.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2356.099.99.520.030.5780.300.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2357.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	19,431	14,531	18,685	14,048	14,309	261	1.9%	-14,309	0
0001.3110.005.30.2357.099.99.520.030.5300.300.04	Professional Development - Pollard - Professional and Technical	0	1,190	2,688	0	0	0	0.0%	0	0
0001.3110.005.30.2357.099.99.520.030.5320.300.04	Professional Development - Pollard - Tuition	13,994	17,143	16,208	11,821	11,821	0	0.0%	-11,821	0
0001.3110.005.30.2357.099.99.520.030.5710.300.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2357.099.99.520.030.5720.300.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2357.099.99.520.030.5780.300.06	Professional Development - Pollard - All Other Expenses	0	595	768	0	0	0	0.0%	0	0
0001.3110.005.30.2358.099.99.520.030.5300.300.04	Professional Development - Pollard - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.30.2358.099.99.520.030.5320.300.04	Professional Development - Pollard - Tuition	0	0	0	0	0	0	0.0%	11,821	11,821
0001.3110.005.40.2325.099.99.520.010.5120.300.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	9,358	9,358
0001.3110.005.40.2351.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	0	0	2,617	0	0	0	0.0%	0	0
0001.3110.005.40.2353.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	900	5,609	1,590	0	0	0	0.0%	0	0
0001.3110.005.40.2354.099.99.520.010.5128.300.01	Professional Development - NHS -	0	0	0	0	0	0	0.0%	21,328	21,328
0001.3110.005.40.2355.099.99.520.010.5120.300.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	6,922	10,797	11,811	9,175	9,358	183	2.0%	-9,358	0
0001.3110.005.40.2356.099.99.520.010.5136.300.01	Professional Development - NHS -	0	0	0	0	0	0	0.0%	2,083	2,083
0001.3110.005.40.2356.099.99.520.030.5710.300.06	Professional Development - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2356.099.99.520.030.5720.300.06	Professional Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2356.099.99.520.030.5780.300.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2357.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	25,940	30,875	24,385	23,144	23,411	267	1.2%	-23,411	0
0001.3110.005.40.2357.099.99.520.030.5300.300.04	Professional Development - NHS - Professional and Technical	0	1,190	5,422	0	0	0	0.0%	0	0
0001.3110.005.40.2357.099.99.520.030.5320.300.04	Professional Development - NHS - Tuition	13,635	36,970	35,273	20,398	20,398	0	0.0%	-20,398	0
0001.3110.005.40.2357.099.99.520.030.5710.300.06	Professional Development - NHS - In-State Travel	254	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2357.099.99.520.030.5720.300.06	Professional Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2357.099.99.520.030.5780.300.06	Professional Development - NHS - All Other Expenses	0	595	7,598	0	0	0	0.0%	0	0
0001.3110.005.40.2358.099.99.520.030.5300.300.04	Professional Development - NHS - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.40.2358.099.99.520.030.5320.300.04	Professional Development - NHS - Tuition	0	0	0	0	0	0	0.0%	20,398	20,398
0001.3110.005.50.2305.099.99.520.010.5110.300.01	Professional Development - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.50.2325.099.99.520.010.5120.300.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.50.2354.099.99.520.010.5128.300.01	Professional Development - Preschool -	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.50.2355.099.99.520.010.5120.300.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	159	567	251	0	0	0	0.0%	0	0
0001.3110.005.50.2356.099.99.520.010.5136.300.01	Professional Development - Preschool -	0	0	0	0	0	0	0.0%	0	0
0001.3110.005.50.2357.099.99.520.010.5110.300.01	Professional Development - Preschool - Salaries	2,000	2,000	787	0	0	0	0.0%	0	0
0001.3110.040.10.2351.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.10.2351.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.21.2351.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	200	0	874	1	1	0	0.0%	-1	0
0001.3110.040.21.2351.099.99.520.010.5146.300.01	Professional Development - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.21.2351.099.99.520.010.5147.300.01	Professional Development - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.21.2351.099.99.520.030.5510.300.05	Professional Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.21.3520.090.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.22.2351.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.22.2351.099.99.520.010.5146.300.01	Professional Development - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3110.040.22.2351.099.99.520.010.5147.300.01	Professional Development - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.22.2351.099.99.520.030.5510.300.05	Professional Development - Eliot - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.22.3520.090.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2351.099.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2351.099.99.520.010.5146.300.01	Professional Development - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2351.099.99.520.010.5147.300.01	Professional Development - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2351.099.99.520.030.5510.300.05	Professional Development - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2357.099.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2357.099.99.520.010.5146.300.01	Professional Development - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.2357.099.99.520.030.5510.300.05	Professional Development - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.23.3520.090.99.520.010.5110.300.01	Professional Development - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.24.2351.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	1	1	0	0.0%	-1	0
0001.3110.040.24.2351.099.99.520.010.5146.300.01	Professional Development - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.24.2351.099.99.520.010.5147.300.01	Professional Development - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.24.2351.099.99.520.030.5510.300.05	Professional Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.24.3520.090.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.25.2351.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	1	1	0	0.0%	-1	0
0001.3110.040.25.2351.099.99.520.010.5146.300.01	Professional Development - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.25.2351.099.99.520.010.5147.300.01	Professional Development - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.25.2351.099.99.520.030.5510.300.05	Professional Development - Newman - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.25.3520.090.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.26.2351.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.30.2351.011.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3110.040.30.2351.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3110	294,715	307,799	334,875	285,284	302,255	16,971	5.9%	-3	302,252
0001.3120.040.99.1420.099.99.520.030.5300.300.04	EAP - Unassigned - Professional and Technical	8,000	8,000	8,000	8,000	8,000	0	0.0%	0	8,000
	TOTALS FOR: 3120	8,000	8,000	8,000	8,000	8,000	0	0.0%	0	8,000
0001.3121.040.99.1420.099.99.520.030.5510.300.05	Staff 504 Accommodations - Unassigned - Educational Supplies	599	990	180	1,000	1,000	0	0.0%	0	1,000
	TOTALS FOR: 3121	599	990	180	1,000	1,000	0	0.0%	0	1,000
0001.3122.005.10.2305.099.99.520.010.5110.300.01	Lane Changes/ Sick Buy Back - District - Salaries	0	0	550	393,853	358,546	-35,307	-9.0%	0	358,546
0001.3122.005.10.2305.099.99.520.010.5146.300.01	Lane Changes/ Sick Buy Back - District - Longevity	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3122	0	0	550	393,853	358,546	-35,307	-9.0%	0	358,546
0001.3130.005.10.2325.099.99.520.010.5120.300.03	Sub Callers - District - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.21.2330.099.99.520.010.5110.300.03	Sub Callers - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.22.2330.099.99.520.010.5110.300.03	Sub Callers - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.23.2330.099.99.520.010.5110.300.03	Sub Callers - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.24.2330.099.99.520.010.5110.300.03	Sub Callers - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.25.2330.099.99.520.010.5110.300.03	Sub Callers - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.26.2330.099.99.520.010.5110.300.03	Sub Callers - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.30.2330.099.99.520.010.5110.300.03	Sub Callers - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3130.005.40.2330.099.99.520.010.5110.300.03	Sub Callers - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3130	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.10.2305.099.99.520.010.5121.300.03	Substitutes - District -	0	0	0	0	0	0	0.0%	34,957	34,957
0001.3131.005.10.2324.099.99.520.010.5124.300.03	Substitutes - District -	0	0	0	0	0	0	0.0%	94,766	94,766
0001.3131.005.10.2325.099.99.520.010.5126.300.03	Substitutes - District - Classroom Subs	11,797	10,412	6,248	112,722	129,723	17,001	15.1%	-129,723	0
0001.3131.005.21.2324.099.99.520.010.5127.300.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.21.2324.099.99.520.010.5127.300.08	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.21.2325.099.99.520.010.5125.300.03	Substitutes - Broadmeadow - Café Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.21.2325.099.99.520.010.5126.300.03	Substitutes - Broadmeadow - Classroom Subs	20,665	18,951	18,231	30,757	31,372	615	2.0%	0	31,372
0001.3131.005.21.2325.099.99.520.010.5127.300.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	21,600	21,600	10,000.0%	0	21,600
0001.3131.005.22.2324.099.99.520.010.5127.300.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.22.2325.099.99.520.010.5125.300.03	Substitutes - Eliot - Café Subs	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3131.005.22.2325.099.99.520.010.5126.300.03	Substitutes - Eliot - Classroom Subs	30,850	21,548	21,492	21,186	21,609	423	2.0%	0	21,609
0001.3131.005.22.2325.099.99.520.010.5127.300.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.23.2324.099.99.520.010.5127.300.03	Substitutes - Hillside - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.23.2325.099.99.520.010.5125.300.03	Substitutes - Hillside - Café Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.23.2325.099.99.520.010.5126.300.03	Substitutes - Hillside - Classroom Subs	16,288	15,095	16,035	23,123	23,585	462	2.0%	0	23,585
0001.3131.005.23.2325.099.99.520.010.5127.300.03	Substitutes - Hillside - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.24.2324.099.99.520.010.5127.300.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.24.2325.099.99.520.010.5125.300.03	Substitutes - Mitchell - Café Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.24.2325.099.99.520.010.5126.300.03	Substitutes - Mitchell - Classroom Subs	16,020	18,317	20,424	26,719	27,253	534	2.0%	0	27,253
0001.3131.005.24.2325.099.99.520.010.5127.300.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.25.2324.099.99.520.010.5127.300.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.25.2325.099.99.520.010.5125.300.03	Substitutes - Newman - Café Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.25.2325.099.99.520.010.5126.300.03	Substitutes - Newman - Classroom Subs	44,329	33,557	38,751	34,351	35,038	687	2.0%	0	35,038
0001.3131.005.25.2325.099.99.520.010.5127.300.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.26.2324.099.99.520.010.5127.300.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.26.2325.099.99.520.010.5125.300.03	Substitutes - High Rock - Café Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.26.2325.099.99.520.010.5126.300.03	Substitutes - High Rock - Classroom Subs	19,203	19,974	34,419	27,160	27,703	543	2.0%	0	27,703
0001.3131.005.26.2325.099.99.520.010.5127.300.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0.0%	0	0
0001.3131.005.30.2324.099.99.520.010.5127.300.03	Substitutes - Pollard - Permanent Subs	0	0	0	0	0	0	0.0%	22,015	22,015
0001.3131.005.30.2325.099.99.520.010.5125.300.03	Substitutes - Pollard - Café Subs	11,500	12,879	33,474	0	0	0	0.0%	0	0
0001.3131.005.30.2325.099.99.520.010.5126.300.03	Substitutes - Pollard - Classroom Subs	26,293	4,014	17,150	47,076	48,018	942	2.0%	0	48,018
0001.3131.005.30.2325.099.99.520.010.5127.300.03	Substitutes - Pollard - Permanent Subs	19,311	19,662	19,634	20,078	22,015	1,937	9.6%	-22,015	0
0001.3131.005.40.2324.099.99.520.010.5127.300.03	Substitutes - NHS - Permanent Subs	0	0	0	0	0	0	0.0%	22,015	22,015
0001.3131.005.40.2325.099.99.520.010.5125.300.03	Substitutes - NHS - Café Subs	18,640	31,296	26,524	30,950	31,065	115	0.4%	0	31,065
0001.3131.005.40.2325.099.99.520.010.5126.300.03	Substitutes - NHS - Classroom Subs	49,258	41,293	58,555	50,130	51,133	1,003	2.0%	0	51,133
0001.3131.005.40.2325.099.99.520.010.5127.300.03	Substitutes - NHS - Permanent Subs	19,327	18,626	10,001	20,078	22,015	1,937	9.6%	-22,015	0
0001.3131.005.50.2325.099.99.520.010.5126.300.03	Substitutes - Preschool - Classroom Subs	2,473	1,266	5,108	0	0	0	0.0%	0	0
	TOTALS FOR: 3131	305,956	266,889	326,047	444,330	492,129	47,799	10.8%	0	492,129
0001.3132.005.10.2356.099.99.520.030.5710.300.06	Curriculum Development - District - In-State Travel	0	0	0	0	0	0	0.0%	2,500	2,500
0001.3132.005.10.2356.099.99.520.030.5720.300.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.10.2356.099.99.520.030.5730.300.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.10.2356.099.99.520.030.5780.300.06	Curriculum Development - District - All Other Expenses	0	0	0	0	0	0	0.0%	17,014	17,014
0001.3132.005.10.2357.099.99.520.030.5710.300.06	Curriculum Development - District - In-State Travel	6,378	5,546	10,620	0	2,500	2,500	10,000.0%	-2,500	0
0001.3132.005.10.2357.099.99.520.030.5720.300.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.10.2357.099.99.520.030.5730.300.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.10.2357.099.99.520.030.5780.300.06	Curriculum Development - District - All Other Expenses	30,465	18,172	15,100	17,014	17,014	0	0.0%	-17,014	0
0001.3132.005.10.2410.099.99.520.030.5517.300.05	Curriculum Development - District - Textbooks/ Workbooks	0	0	0	4,771	0	-4,771	-100.0%	0	0
0001.3132.005.10.2415.099.99.520.030.5512.300.05	Curriculum Development - District - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	2,329	2,401	781	0	2,300	2,300	10,000.0%	0	2,300
0001.3132.005.10.2430.099.99.520.030.5510.300.05	Curriculum Development - District - Educational Supplies	2,427	0	0	0	0	0	0.0%	0	0
0001.3132.005.10.2451.040.99.520.030.5255.300.04	Curriculum Development - District - Repairs & Maintenance - Technology	365	383	0	8,900	400	-8,500	-95.5%	0	400
0001.3132.005.10.2455.099.99.520.030.5524.300.05	Curriculum Development - District - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2305.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	11,091	11,091
0001.3132.005.21.2353.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	8,760	6,612	10,375	10,847	11,091	244	2.2%	-11,091	0
0001.3132.005.21.2353.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2356.099.99.520.010.5136.300.01	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2356.099.99.520.030.5710.300.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3132.005.21.2356.099.99.520.030.5720.300.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2356.099.99.520.030.5730.300.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2357.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3132.005.21.2357.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	600	0	0	0	0.0%	0	0
0001.3132.005.21.2357.099.99.520.030.5710.300.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	98	0	200	200	10,000.0%	-200	0
0001.3132.005.21.2357.099.99.520.030.5720.300.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2357.099.99.520.030.5730.300.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2358.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2410.099.99.520.030.5517.300.05	Curriculum Development - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2415.099.99.520.030.5512.300.05	Curriculum Development - Broadmeadow - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	8,701	64	1,338	1,338	0	0.0%	0	1,338
0001.3132.005.21.2430.099.99.520.030.5510.300.05	Curriculum Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.21.2455.099.99.520.030.5524.300.05	Curriculum Development - Broadmeadow - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2305.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0.0%	11,091	11,091
0001.3132.005.22.2353.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	7,280	4,766	6,730	10,847	11,091	244	2.2%	-11,091	0
0001.3132.005.22.2353.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2356.099.99.520.010.5136.300.01	Curriculum Development - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2356.099.99.520.030.5710.300.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3132.005.22.2356.099.99.520.030.5720.300.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2356.099.99.520.030.5730.300.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2357.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2357.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	0	0	600	2,003	2,003	0	0.0%	-2,003	0
0001.3132.005.22.2357.099.99.520.030.5710.300.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	200	200	10,000.0%	-200	0
0001.3132.005.22.2357.099.99.520.030.5720.300.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2357.099.99.520.030.5730.300.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2358.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0.0%	2,003	2,003
0001.3132.005.22.2410.099.99.520.030.5517.300.05	Curriculum Development - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.22.2415.099.99.520.030.5512.300.05	Curriculum Development - Eliot - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	5,203	64	1,338	1,338	0	0.0%	0	1,338
0001.3132.005.22.2430.099.99.520.030.5510.300.05	Curriculum Development - Eliot - Educational Supplies	0	267	0	0	0	0	0.0%	0	0
0001.3132.005.22.2455.099.99.520.030.5524.300.05	Curriculum Development - Eliot - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2305.099.99.520.010.5110.300.01	Curriculum Development - Hillside - Salaries	0	0	0	0	0	0	0.0%	11,092	11,092
0001.3132.005.23.2353.099.99.520.010.5110.300.01	Curriculum Development - Hillside - Salaries	8,309	6,086	6,559	10,848	11,092	244	2.2%	-11,092	0
0001.3132.005.23.2353.099.99.520.030.5300.300.04	Curriculum Development - Hillside - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2356.099.99.520.010.5136.300.01	Curriculum Development - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2356.099.99.520.030.5710.300.06	Curriculum Development - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3132.005.23.2356.099.99.520.030.5720.300.06	Curriculum Development - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2356.099.99.520.030.5730.300.06	Curriculum Development - Hillside - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2357.099.99.520.010.5110.300.01	Curriculum Development - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2357.099.99.520.030.5300.300.04	Curriculum Development - Hillside - Professional and Technical	0	0	600	2,117	2,117	0	0.0%	-2,117	0
0001.3132.005.23.2357.099.99.520.030.5710.300.06	Curriculum Development - Hillside - In-State Travel	0	0	49	0	200	200	10,000.0%	-200	0
0001.3132.005.23.2357.099.99.520.030.5720.300.06	Curriculum Development - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2357.099.99.520.030.5730.300.06	Curriculum Development - Hillside - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2358.099.99.520.030.5300.300.04	Curriculum Development - Hillside - Professional and Technical	0	0	0	0	0	0	0.0%	2,117	2,117
0001.3132.005.23.2410.099.99.520.030.5517.300.05	Curriculum Development - Hillside - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2415.099.99.520.030.5512.300.05	Curriculum Development - Hillside - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	3,304	64	1,338	1,338	0	0.0%	0	1,338
0001.3132.005.23.2430.099.99.520.030.5510.300.05	Curriculum Development - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.23.2455.099.99.520.030.5524.300.05	Curriculum Development - Hillside - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2305.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0.0%	11,092	11,092
0001.3132.005.24.2353.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	5,764	5,136	6,176	10,848	11,092	244	2.2%	-11,092	0
0001.3132.005.24.2353.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3132.005.24.2356.099.99.520.010.5136.300.01	Curriculum Development - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2356.099.99.520.030.5710.300.06	Curriculum Development - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3132.005.24.2356.099.99.520.030.5720.300.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2356.099.99.520.030.5730.300.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2357.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2357.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	600	2,525	2,525	0	0.0%	-2,525	0
0001.3132.005.24.2357.099.99.520.030.5710.300.06	Curriculum Development - Mitchell - In-State Travel	0	0	98	0	200	200	10,000.0%	-200	0
0001.3132.005.24.2357.099.99.520.030.5720.300.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2357.099.99.520.030.5730.300.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2358.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0.0%	2,525	2,525
0001.3132.005.24.2410.099.99.520.030.5517.300.05	Curriculum Development - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2415.099.99.520.030.5512.300.05	Curriculum Development - Mitchell - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	5,811	64	1,338	1,338	0	0.0%	0	1,338
0001.3132.005.24.2430.099.99.520.030.5510.300.05	Curriculum Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.24.2455.099.99.520.030.5524.300.05	Curriculum Development - Mitchell - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2305.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	0	0	0	0	0	0	0.0%	11,092	11,092
0001.3132.005.25.2353.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	8,458	6,738	15,994	10,848	11,092	244	2.2%	-11,092	0
0001.3132.005.25.2353.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2356.099.99.520.010.5136.300.01	Curriculum Development - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2356.099.99.520.030.5710.300.06	Curriculum Development - Newman - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3132.005.25.2356.099.99.520.030.5720.300.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2356.099.99.520.030.5730.300.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2357.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	0	0	185	0	0	0	0.0%	0	0
0001.3132.005.25.2357.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	0	0	600	3,197	3,197	0	0.0%	-3,197	0
0001.3132.005.25.2357.099.99.520.030.5710.300.06	Curriculum Development - Newman - In-State Travel	0	0	98	0	200	200	10,000.0%	-200	0
0001.3132.005.25.2357.099.99.520.030.5720.300.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2357.099.99.520.030.5730.300.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2358.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0.0%	3,197	3,197
0001.3132.005.25.2410.099.99.520.030.5517.300.05	Curriculum Development - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.25.2415.099.99.520.030.5512.300.05	Curriculum Development - Newman - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	1,969	64	1,340	1,340	0	0.0%	0	1,340
0001.3132.005.25.2430.099.99.520.030.5510.300.05	Curriculum Development - Newman - Educational Supplies	0	267	0	0	0	0	0.0%	0	0
0001.3132.005.25.2455.099.99.520.030.5524.300.05	Curriculum Development - Newman - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2305.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0.0%	5,057	5,057
0001.3132.005.26.2353.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	3,775	5,470	3,804	4,946	5,057	111	2.2%	-5,057	0
0001.3132.005.26.2353.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	2,983	2,983	0	0.0%	-2,983	0
0001.3132.005.26.2356.099.99.520.010.5136.300.01	Curriculum Development - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2356.099.99.520.030.5710.300.06	Curriculum Development - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3132.005.26.2357.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2357.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	1,500	2,000	2,000	0	0.0%	-2,000	0
0001.3132.005.26.2357.099.99.520.030.5710.300.06	Curriculum Development - High Rock - In-State Travel	1,129	398	0	0	1,100	1,100	10,000.0%	-1,100	0
0001.3132.005.26.2358.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0.0%	4,983	4,983
0001.3132.005.26.2410.099.99.520.030.5517.300.05	Curriculum Development - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2415.099.99.520.030.5512.300.05	Curriculum Development - High Rock - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2430.099.99.520.030.5510.300.05	Curriculum Development - High Rock - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.26.2455.099.99.520.030.5524.300.05	Curriculum Development - High Rock - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2305.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0.0%	11,682	11,682
0001.3132.005.30.2353.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	8,329	11,831	13,284	11,425	11,682	257	2.2%	-11,682	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3132.005.30.2353.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	2,873	2,873	0	0.0%	-2,873	0
0001.3132.005.30.2356.099.99.520.010.5136.300.01	Curriculum Development - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2356.099.99.520.030.5710.300.06	Curriculum Development - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3132.005.30.2356.099.99.520.030.5720.300.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2356.099.99.520.030.5730.300.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2357.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2357.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	0	0	1,500	2,500	2,500	0	0.0%	-2,500	0
0001.3132.005.30.2357.099.99.520.030.5710.300.06	Curriculum Development - Pollard - In-State Travel	1,970	398	459	0	1,100	1,100	10,000.0%	-1,100	0
0001.3132.005.30.2357.099.99.520.030.5720.300.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2357.099.99.520.030.5730.300.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2358.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0	0	0.0%	5,373	5,373
0001.3132.005.30.2410.099.99.520.030.5517.300.05	Curriculum Development - Pollard - Textbooks/ Workbooks	0	0	0	1,000	1,000	0	0.0%	0	1,000
0001.3132.005.30.2415.099.99.520.030.5512.300.05	Curriculum Development - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,000	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2430.099.99.520.030.5510.300.05	Curriculum Development - Pollard - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.30.2455.099.99.520.030.5524.300.05	Curriculum Development - Pollard - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2305.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	0	0	0	0	0	0	0.0%	15,847	15,847
0001.3132.005.40.2353.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	23,213	24,105	32,679	15,498	15,847	349	2.3%	-15,847	0
0001.3132.005.40.2353.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	185	2,376	2,376	0	0.0%	-2,376	0
0001.3132.005.40.2356.099.99.520.010.5136.300.01	Curriculum Development - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2356.099.99.520.030.5710.300.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2356.099.99.520.030.5720.300.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2356.099.99.520.030.5730.300.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2357.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	0	370	0	0	0	0	0.0%	0	0
0001.3132.005.40.2357.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	16,500	2,179	2,179	0	0.0%	-2,179	0
0001.3132.005.40.2357.099.99.520.030.5710.300.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2357.099.99.520.030.5720.300.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2357.099.99.520.030.5730.300.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2358.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0	0	0.0%	4,555	4,555
0001.3132.005.40.2410.099.99.520.030.5517.300.05	Curriculum Development - NHS - Textbooks/ Workbooks	0	0	0	1,230	1,230	0	0.0%	0	1,230
0001.3132.005.40.2415.099.99.520.030.5512.300.05	Curriculum Development - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0.0%	0	0
0001.3132.005.40.2430.099.99.520.030.5510.300.05	Curriculum Development - NHS - Educational Supplies	0	25,539	49,482	0	5,271	5,271	10,000.0%	0	5,271
0001.3132.005.40.2455.099.99.520.030.5524.300.05	Curriculum Development - NHS - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3132.040.10.2210.099.99.520.010.5110.300.01	Curriculum Development - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3132.040.10.2210.099.99.520.030.5380.300.04	Curriculum Development - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3132.040.10.2210.099.99.520.030.5420.300.05	Curriculum Development - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3132	119,951	149,473	195,576	150,467	152,404	1,937	1.3%	0	152,404
0001.3133.005.10.2357.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - District - In-State Travel	0	0	63	0	0	0	0.0%	0	0
0001.3133.005.10.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - District - Educational Supplies	38,388	37,998	57,124	36,000	36,600	600	1.7%	0	36,600
0001.3133.005.10.2440.099.99.520.030.5311.300.04	General Supplies, Services & Equipment - District - Advertising	5,016	8,037	6,828	15,000	15,000	0	0.0%	0	15,000
0001.3133.005.10.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - District - Printing & Binding	1,209	1,716	2,378	1,000	1,000	0	0.0%	0	1,000
0001.3133.005.10.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - District - Other Purchased Services	35,138	31,362	19,731	2,700	2,700	0	0.0%	0	2,700
0001.3133.005.10.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - District - In-State Travel	9,363	11,761	10,282	8,500	8,500	0	0.0%	0	8,500
0001.3133.005.10.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - District - Out-of-State Travel/ Conferences	0	2,403	0	0	0	0	0.0%	0	0
0001.3133.005.10.2440.099.99.520.030.5730.300.06	General Supplies, Services & Equipment - District - Dues and Memberships	23,200	75,637	30,500	54,216	54,216	0	0.0%	0	54,216
0001.3133.005.10.2440.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - District - All Other Expenses	0	414	9,275	0	0	0	0.0%	0	0
0001.3133.005.10.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - District - Instructional Technology	1,852	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3133.005.10.3300.099.99.520.030.5330.300.99	General Supplies, Services & Equipment - District - Regular Pupil Transportation	4,200	0	0	0	0	0	0.0%	0	0
0001.3133.005.21.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Broadmeadow - Repairs & Maintenance - Office Eq.	241	200	745	2,000	2,000	0	0.0%	0	2,000
0001.3133.005.21.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Broadmeadow - Educational Supplies	4,367	7,628	10,375	6,000	6,000	0	0.0%	0	6,000
0001.3133.005.21.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Broadmeadow - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.21.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Broadmeadow - Printing & Binding	1,021	1,013	1,069	900	900	0	0.0%	0	900
0001.3133.005.21.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Broadmeadow - In-State Travel	819	516	772	900	900	0	0.0%	0	900
0001.3133.005.21.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.21.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.21.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.22.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Eliot - Repairs & Maintenance - Office Eq.	834	1,117	1,536	1,500	1,500	0	0.0%	0	1,500
0001.3133.005.22.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Eliot - Educational Supplies	5,454	4,419	4,725	4,800	4,800	0	0.0%	0	4,800
0001.3133.005.22.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Eliot - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.22.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Eliot - Printing & Binding	675	731	720	600	600	0	0.0%	0	600
0001.3133.005.22.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Eliot - In-State Travel	284	456	821	200	200	0	0.0%	0	200
0001.3133.005.22.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.22.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2357.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Hillside - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Hillside - Repairs & Maintenance - Office Eq.	607	809	1,783	1,500	1,500	0	0.0%	0	1,500
0001.3133.005.23.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Hillside - Educational Supplies	5,553	9,401	9,637	6,300	6,300	0	0.0%	0	6,300
0001.3133.005.23.2440.090.99.520.030.5309.300.04	General Supplies, Services & Equipment - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Hillside - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2440.099.99.520.030.5311.300.04	General Supplies, Services & Equipment - Hillside - Advertising	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Hillside - Printing & Binding	731	855	788	900	900	0	0.0%	0	900
0001.3133.005.23.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Hillside - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.23.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Hillside - In-State Travel	571	460	721	600	600	0	0.0%	0	600
0001.3133.005.23.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2440.099.99.520.030.5730.300.06	General Supplies, Services & Equipment - Hillside - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Hillside - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Hillside - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.23.9400.099.99.520.030.5320.300.99	General Supplies, Services & Equipment - Hillside - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.24.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Mitchell - Repairs & Maintenance - Office Eq.	1,332	764	348	2,100	2,100	0	0.0%	0	2,100
0001.3133.005.24.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Mitchell - Educational Supplies	5,901	6,579	18,494	5,900	5,900	0	0.0%	0	5,900
0001.3133.005.24.2440.090.99.520.030.5309.300.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.24.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.24.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Mitchell - Printing & Binding	956	956	990	900	900	0	0.0%	0	900
0001.3133.005.24.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Mitchell - In-State Travel	424	442	664	500	500	0	0.0%	0	500
0001.3133.005.24.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.24.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.25.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Office Eq.	3,400	2,797	3,258	3,000	3,000	0	0.0%	0	3,000
0001.3133.005.25.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Newman - Educational Supplies	8,934	8,584	14,569	9,003	9,003	0	0.0%	0	9,003
0001.3133.005.25.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.25.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Newman - Printing & Binding	1,328	1,610	1,328	1,347	1,347	0	0.0%	0	1,347
0001.3133.005.25.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3133.005.25.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Newman - In-State Travel	412	544	774	450	450	0	0.0%	0	450
0001.3133.005.25.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.25.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.26.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - High Rock - Repairs & Maintenance - Office Eq.	1,887	693	0	1,900	1,900	0	0.0%	0	1,900
0001.3133.005.26.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - High Rock - Educational Supplies	5,499	5,157	4,562	3,944	3,944	0	0.0%	0	3,944
0001.3133.005.26.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - High Rock - Printing & Binding	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.26.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - High Rock - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.26.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - High Rock - In-State Travel	502	413	582	250	250	0	0.0%	0	250
0001.3133.005.26.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.26.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.26.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.30.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.30.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Pollard - Repairs & Maintenance - Office Eq.	1,395	856	1,320	4,500	4,500	0	0.0%	0	4,500
0001.3133.005.30.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Pollard - Educational Supplies	11,672	24,271	9,563	12,000	12,000	0	0.0%	0	12,000
0001.3133.005.30.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Pollard - Printing & Binding	0	0	0	800	800	0	0.0%	0	800
0001.3133.005.30.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Pollard - Other Purchased Services	0	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.30.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Pollard - In-State Travel	465	444	907	550	550	0	0.0%	0	550
0001.3133.005.30.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Pollard - Out-of-State Travel/ Conferences	0	7	0	0	0	0	0.0%	0	0
0001.3133.005.30.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.30.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.40.2357.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	11,102	0	0	0	0.0%	0	0
0001.3133.005.40.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - NHS - Repairs & Maintenance - Office Eq.	4,158	3,845	3,373	8,000	8,000	0	0.0%	0	8,000
0001.3133.005.40.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - NHS - Educational Supplies	18,838	36,140	18,629	19,700	19,700	0	0.0%	0	19,700
0001.3133.005.40.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - NHS - Printing & Binding	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.40.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - NHS - Other Purchased Services	2,500	0	2,456	0	0	0	0.0%	0	0
0001.3133.005.40.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - NHS - In-State Travel	577	430	3,543	0	0	0	0.0%	0	0
0001.3133.005.40.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	322	0	0	0	0.0%	0	0
0001.3133.005.40.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3133.005.40.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	19,077	0	0	0	0	0.0%	0	0
0001.3133.005.99.9400.099.99.520.030.5320.300.99	General Supplies, Services & Equipment - Unassigned - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.25.4220.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4210.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4210.099.99.520.030.5460.300.05	General Supplies, Services & Equipment - Unassigned - Groundskeeping Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4210.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4220.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4220.099.99.520.030.5430.300.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs and Maintenance	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4220.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4230.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4230.099.99.520.030.5430.300.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs and Maintenance	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4230.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.4300.099.99.520.030.5240.300.04	General Supplies, Services & Equipment - Unassigned - Repairs and Maintenance	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.7100.099.99.520.200.5820.300.99	General Supplies, Services & Equipment - Unassigned - Buildings	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.7300.099.99.520.200.5850.300.99	General Supplies, Services & Equipment - Unassigned - Additional Equipment (Over \$5000)	11,102	14,889	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3133.040.99.7350.099.99.520.200.5856.300.99	General Supplies, Services & Equipment - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0.0%	0	0
0001.3133.040.99.7500.099.99.520.200.5851.300.99	General Supplies, Services & Equipment - Unassigned - Motor Vehicles	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3133	220,807	325,429	283,841	218,460	219,060	600	0.3%	0	219,060
0001.3141.005.10.2420.099.99.520.030.5247.300.04	Production Center/ Mail Room - District - Repairs & Maintenance - Office Eq.	0	0	13,431	3,500	3,500	0	0.0%	0	3,500
0001.3141.005.10.2440.099.99.520.030.5341.300.04	Production Center/ Mail Room - District - Communication - Postage	56,135	69,359	36,576	55,660	55,660	0	0.0%	0	55,660
0001.3141.040.99.1230.099.99.520.010.5110.300.03	Production Center/ Mail Room - Unassigned - Salaries	50,019	51,748	52,931	53,792	54,868	1,076	2.0%	0	54,868
0001.3141.040.99.1230.099.99.520.010.5146.300.03	Production Center/ Mail Room - Unassigned - Longevity	550	0	0	0	0	0	0.0%	0	0
0001.3141.040.99.1230.099.99.520.030.5380.300.04	Production Center/ Mail Room - Unassigned - Other Purchased Services	4,992	4,176	4,000	2,706	2,706	0	0.0%	0	2,706
0001.3141.040.99.1230.099.99.520.030.5420.300.05	Production Center/ Mail Room - Unassigned - Office Supplies	914	2,050	3,541	3,880	3,880	0	0.0%	0	3,880
0001.3141.040.99.1230.099.99.520.030.5780.300.06	Production Center/ Mail Room - Unassigned - All Other Expenses	1,275	671	869	1,500	1,500	0	0.0%	0	1,500
0001.3141.040.99.5300.099.99.520.030.5276.300.99	Production Center/ Mail Room - Unassigned - Photocopier Lease	0	0	0	0	0	0	0.0%	0	0
0001.3141.040.99.7300.099.99.520.200.5850.300.99	Production Center/ Mail Room - Unassigned - Additional Equipment (Over \$5000)	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3141	113,884	128,004	111,347	121,038	122,114	1,076	0.9%	0	122,114
0001.3150.005.40.7350.099.99.520.200.5856.300.99	Administrative Technology - NHS - Capital Technology (Over \$5000)	0	202	4,750	4,750	4,750	0	0.0%	0	4,750
0001.3150.040.99.1450.099.99.520.010.5110.300.02	Administrative Technology - Unassigned - Salaries	0	86,250	88,381	0	0	0	0.0%	0	0
0001.3150.040.99.1450.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	173,348	185,354	192,623	294,865	306,865	12,000	4.1%	0	306,865
0001.3150.040.99.1450.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	1,125	1,838	1,838	1,837	2,250	413	22.5%	0	2,250
0001.3150.040.99.1450.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	38,096	38,017	38,300	38,057	45,057	7,000	18.4%	0	45,057
0001.3150.040.99.1450.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	0	280	12,500	12,500	12,500	0	0.0%	0	12,500
0001.3150.040.99.1450.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	5,273	10,626	0	0	0	0	0.0%	0	0
0001.3150.040.99.1450.099.99.520.030.5523.300.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.1450.099.99.520.030.5524.300.04	Administrative Technology - Unassigned - Instructional Software	3,415	2,068	24,847	78,019	96,659	18,640	23.9%	0	96,659
0001.3150.040.99.1450.099.99.520.030.5524.300.05	Administrative Technology - Unassigned - Instructional Software	3,134	1,570	800	27,725	27,725	0	0.0%	0	27,725
0001.3150.040.99.1450.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	0	0	10,984	7,700	7,700	0	0.0%	0	7,700
0001.3150.040.99.1450.099.99.520.030.5526.300.05	Administrative Technology - Unassigned - Toner	0	0	0	0	8,700	8,700	10,000.0%	0	8,700
0001.3150.040.99.1450.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	300	322	0	0	0	0.0%	0	0
0001.3150.040.99.1450.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	372	0	1,500	0	0	0	0.0%	0	0
0001.3150.040.99.4400.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	133,010	177,911	185,950	194,267	202,377	8,110	4.2%	0	202,377
0001.3150.040.99.4400.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	2,275	2,500	3,000	3,000	3,500	500	16.7%	0	3,500
0001.3150.040.99.4400.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	17,116	10,546	18,257	9,069	9,069	0	0.0%	0	9,069
0001.3150.040.99.4400.099.99.520.030.5340.300.04	Administrative Technology - Unassigned - Communication	0	0	0	0	29,000	29,000	10,000.0%	0	29,000
0001.3150.040.99.4400.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	132,487	125,847	163,840	137,126	140,026	2,900	2.1%	0	140,026
0001.3150.040.99.4400.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	18,580	25,422	16,857	26,648	26,648	0	0.0%	0	26,648
0001.3150.040.99.4400.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4400.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4400.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	202	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4450.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	42,958	72,158	74,559	78,334	81,598	3,264	4.2%	0	81,598
0001.3150.040.99.4450.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	375	613	613	612	750	138	22.5%	0	750
0001.3150.040.99.4450.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	9,916	5,968	6,000	6,000	500	-5,500	-91.7%	0	500
0001.3150.040.99.4450.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4450.099.99.520.030.5524.300.04	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4450.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3150.040.99.4450.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	750	37	1,354	3,384	3,384	0	0.0%	0	3,384
0001.3150.040.99.4450.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	495	0	0	0	0.0%	0	0
0001.3150.040.99.4450.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	0	667	2,461	10,000	10,000	0	0.0%	0	10,000
0001.3150.040.99.7350.099.99.520.200.5856.300.99	Administrative Technology - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
TOTALS FOR: 3150		582,429	748,173	850,231	933,893	1,019,058	85,165	9.1%	0	1,019,058
0001.3160.005.99.3300.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	43,408	47,452	64,213	52,688	69,530	16,842	32.0%	0	69,530
0001.3160.005.99.3300.099.99.520.010.5110.300.03	Transportation - Unassigned - Salaries	1,511	0	463	19,709	31,736	12,027	61.0%	0	31,736
0001.3160.005.99.3300.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	0	0	0	4,273	4,380	107	2.5%	0	4,380
0001.3160.005.99.3300.099.99.520.010.5130.300.03	Transportation - Unassigned - Additional Gross, Overtime	9	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.3300.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	6,250	1,750	3,500	1,750	3,500	1,750	100.0%	0	3,500
0001.3160.005.99.3300.099.99.520.010.5146.300.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.3300.099.99.520.030.5330.300.04	Transportation - Unassigned - Regular Pupil Transportation	450,902	459,221	546,056	471,879	584,160	112,281	23.8%	0	584,160
0001.3160.005.99.3300.099.99.520.030.5340.300.99	Transportation - Unassigned - Communication	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	4,076	5,845	3,565	5,320	34,972	29,652	557.4%	0	34,972
0001.3160.005.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	199	329	493	288	5,752	5,464	1,897.2%	0	5,752
0001.3160.005.99.3300.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	4	8	0	0	0	0.0%	0	0
0001.3160.005.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	32	32	32	36	36	0	0.0%	0	36
0001.3160.005.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	2,362	1,999	2,118	2,794	2,455	-339	-12.1%	0	2,455
0001.3160.005.99.6900.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5330.300.04	Transportation - Unassigned - Regular Pupil Transportation	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	0	33	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3160.005.99.6900.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	190,494	179,546	174,119	207,614	187,877	-19,737	-9.5%	0	187,877
0001.3160.010.99.3300.099.99.520.010.5110.300.03	Transportation - Unassigned - Salaries	45	4,039	4,843	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	3,569	976	0	7,216	7,396	180	2.5%	0	7,396
0001.3160.010.99.3300.099.99.520.010.5130.300.02	Transportation - Unassigned - Additional Gross, Overtime	0	1,177	1,501	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.010.5130.300.03	Transportation - Unassigned - Additional Gross, Overtime	0	1,891	2,042	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	6,250	1,750	1,200	2,950	1,000	-1,950	-66.1%	0	1,000
0001.3160.010.99.3300.099.99.520.010.5146.300.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.030.5335.300.04	Transportation - Unassigned - SPED Transportation	1,073,886	1,217,580	1,247,603	1,432,264	1,352,264	-80,000	-5.6%	0	1,352,264
0001.3160.010.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	8,855	23,045	38,243	11,138	20,247	9,109	81.8%	0	20,247
0001.3160.010.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	14	0	0	8	0	-8	-100.0%	0	0
0001.3160.010.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	62	307	168	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3160.010.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	16,219	5,925	7,614	17,525	11,770	-5,755	-32.8%	0	11,770
0001.3160.035.99.3300.099.99.520.030.5331.300.04	Transportation - Unassigned - Private School Transportation	0	0	0	0	0	0	0.0%	0	0
0001.3160.040.99.3200.099.99.520.010.5110.300.01	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3160.040.99.3200.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	0	0	2,604	0	0	0	0.0%	0	0
0001.3160.040.99.7500.099.99.520.200.5851.300.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0	0	0.0%	0	0
0001.3160.055.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3160.055.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5340.300.04	Transportation - Unassigned - Communication	0	0	0	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5341.300.04	Transportation - Unassigned - Communication - Postage	0	0	0	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	776	784	873	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	32	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3160.099.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3160.099.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	933	636	949	0	0	0	0.0%	0	0
0001.3160.099.99.7500.099.99.520.200.5851.300.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3160	1,809,883	1,954,321	2,102,207	2,237,452	2,317,075	79,623	3.6%	0	2,317,075
0001.3210.005.21.2305.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	2,015,371	2,089,374	2,191,239	2,258,027	2,223,131	-34,896	-1.5%	0	2,223,131
0001.3210.005.21.2305.090.99.520.010.5146.300.01	Broadmeadow Elementary - Broadmeadow - Longevity	7,600	7,600	8,200	6,100	11,800	5,700	93.4%	0	11,800
0001.3210.005.21.2305.090.99.520.010.5147.300.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2324.090.99.520.010.5124.300.01	Broadmeadow Elementary - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2324.090.99.520.010.5124.300.03	Broadmeadow Elementary - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2330.090.99.520.010.5110.300.03	Broadmeadow Elementary - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2356.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	400	400
0001.3210.005.21.2356.090.99.520.030.5720.300.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2356.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0.0%	200	200
0001.3210.005.21.2356.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0.0%	950	950
0001.3210.005.21.2357.090.99.520.030.5320.300.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2357.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	1,168	195	464	400	400	0	0.0%	-400	0
0001.3210.005.21.2357.090.99.520.030.5720.300.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2357.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	200	200	0	0.0%	-200	0
0001.3210.005.21.2357.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	175	0	0	0	0.0%	0	0
0001.3210.005.21.2357.099.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	239	950	950	0	0.0%	-950	0
0001.3210.005.21.2358.090.99.520.030.5320.300.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2410.090.99.520.030.5517.300.05	Broadmeadow Elementary - Broadmeadow - Textbooks/ Workbooks	1,761	2,660	2,942	3,100	3,100	0	0.0%	0	3,100
0001.3210.005.21.2415.045.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clrm Lib & Ref - Teaching Aids	543	293	473	0	0	0	0.0%	0	0
0001.3210.005.21.2415.090.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clrm Lib & Ref - Teaching Aids	1,488	2,685	3,047	6,300	6,300	0	0.0%	0	6,300
0001.3210.005.21.2415.099.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clrm Lib & Ref - Teaching Aids	1,027	3,741	1,223	0	0	0	0.0%	0	0
0001.3210.005.21.2420.090.99.520.030.5247.300.04	Broadmeadow Elementary - Broadmeadow - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3210.005.21.2430.090.99.520.030.5510.300.05	Broadmeadow Elementary - Broadmeadow - Educational Supplies	7,121	10,555	9,050	15,501	15,501	0	0.0%	0	15,501
0001.3210.005.21.2440.090.99.520.030.5380.300.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	110	110	0	0	0	0.0%	0	0
0001.3210.005.21.2451.090.99.520.030.5525.300.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3210.040.21.2210.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	206,812	214,905	221,530	231,178	244,445	13,267	5.7%	0	244,445
0001.3210.040.21.2210.090.99.520.010.5110.300.02	Broadmeadow Elementary - Broadmeadow - Salaries	138,451	141,272	152,174	155,776	159,480	3,704	2.4%	0	159,480
0001.3210.040.21.2210.090.99.520.010.5146.300.01	Broadmeadow Elementary - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3210.040.21.2210.090.99.520.010.5146.300.02	Broadmeadow Elementary - Broadmeadow - Longevity	2,554	2,532	2,632	2,460	2,589	129	5.2%	0	2,589
0001.3210.040.21.2210.090.99.520.010.5147.300.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3210.040.21.2210.090.99.520.010.5174.300.01	Broadmeadow Elementary - Broadmeadow - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3210.040.21.2210.090.99.520.030.5420.300.05	Broadmeadow Elementary - Broadmeadow - Office Supplies	1,215	2,250	2,297	4,800	4,800	0	0.0%	0	4,800
0001.3210.040.21.3520.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	17,885	6,339	7,556	17,726	17,726	0	0.0%	0	17,726
	TOTALS FOR: 3210	2,402,997	2,484,512	2,603,351	2,702,518	2,690,422	-12,096	-0.4%	0	2,690,422
0001.3220.005.22.2305.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	1,307,980	1,335,118	1,424,114	1,462,595	1,524,037	61,442	4.2%	0	1,524,037
0001.3220.005.22.2305.090.99.520.010.5146.300.01	Eliot Elementary - Eliot - Longevity	2,900	2,900	3,600	2,900	6,200	3,300	113.8%	0	6,200
0001.3220.005.22.2305.090.99.520.010.5147.300.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2324.090.99.520.010.5124.300.01	Eliot Elementary - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2324.090.99.520.010.5124.300.03	Eliot Elementary - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2330.090.99.520.010.5110.300.03	Eliot Elementary - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2356.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	500	500
0001.3220.005.22.2356.090.99.520.030.5720.300.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2356.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3220.005.22.2357.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	390	0	0	500	500	0	0.0%	-500	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3220.005.22.2357.090.99.520.030.5720.300.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2357.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	445	239	79	1,000	1,000	0	0.0%	-1,000	0
0001.3220.005.22.2410.090.99.520.030.5517.300.05	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2410.090.99.520.030.5517.300.06	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2415.090.99.520.030.5512.300.05	Eliot Elementary - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	2,862	6,505	5,915	6,500	6,500	0	0.0%	0	6,500
0001.3220.005.22.2420.090.99.520.030.5247.300.04	Eliot Elementary - Eliot - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3220.005.22.2430.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	90	948	529	0	0	0	0.0%	0	0
0001.3220.005.22.2430.090.99.520.030.5510.300.05	Eliot Elementary - Eliot - Educational Supplies	9,934	10,139	11,622	11,261	11,261	0	0.0%	0	11,261
0001.3220.005.22.2440.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	0	90	40	0	0	0	0.0%	0	0
0001.3220.005.22.2451.090.99.520.030.5525.300.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3220.040.22.2210.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	157,337	160,851	172,959	173,937	173,245	-692	-0.4%	0	173,245
0001.3220.040.22.2210.090.99.520.010.5110.300.02	Eliot Elementary - Eliot - Salaries	142,601	147,059	152,709	156,391	158,795	2,404	1.5%	0	158,795
0001.3220.040.22.2210.090.99.520.010.5146.300.01	Eliot Elementary - Eliot - Longevity	139	214	210	210	330	120	57.1%	0	330
0001.3220.040.22.2210.090.99.520.010.5146.300.02	Eliot Elementary - Eliot - Longevity	1,986	2,244	2,244	2,144	2,244	100	4.7%	0	2,244
0001.3220.040.22.2210.090.99.520.010.5147.300.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3220.040.22.2210.090.99.520.010.5174.300.01	Eliot Elementary - Eliot - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3220.040.22.2210.090.99.520.030.5420.300.05	Eliot Elementary - Eliot - Office Supplies	669	208	870	550	550	0	0.0%	0	550
0001.3220.040.22.3520.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	2,851	2,214	2,025	13,397	13,397	0	0.0%	0	13,397
	TOTALS FOR: 3220	1,630,186	1,668,728	1,776,915	1,831,385	1,898,059	66,674	3.6%	0	1,898,059
0001.3230.005.23.2305.090.99.520.010.5110.300.01	Hillside Elementary - Hillside - Salaries	1,594,280	1,652,091	1,759,789	1,837,292	1,914,239	76,947	4.2%	0	1,914,239
0001.3230.005.23.2305.090.99.520.010.5146.300.01	Hillside Elementary - Hillside - Longevity	9,700	9,000	11,000	11,000	12,500	1,500	13.6%	0	12,500
0001.3230.005.23.2305.090.99.520.010.5147.300.01	Hillside Elementary - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2324.090.99.520.010.5124.300.01	Hillside Elementary - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2324.090.99.520.010.5124.300.03	Hillside Elementary - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2330.090.99.520.010.5110.300.03	Hillside Elementary - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2356.090.99.520.030.5710.300.06	Hillside Elementary - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	800	800
0001.3230.005.23.2356.090.99.520.030.5720.300.06	Hillside Elementary - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2356.090.99.520.030.5730.300.06	Hillside Elementary - Hillside - Dues and Memberships	0	0	0	0	0	0	0.0%	200	200
0001.3230.005.23.2357.090.99.520.030.5512.300.05	Hillside Elementary - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	555	0	0	0	0	0.0%	0	0
0001.3230.005.23.2357.090.99.520.030.5710.300.06	Hillside Elementary - Hillside - In-State Travel	1,975	696	470	800	800	0	0.0%	-800	0
0001.3230.005.23.2357.090.99.520.030.5720.300.06	Hillside Elementary - Hillside - Out-of-State Travel/ Conferences	0	1,134	885	0	0	0	0.0%	0	0
0001.3230.005.23.2357.090.99.520.030.5730.300.06	Hillside Elementary - Hillside - Dues and Memberships	239	0	0	200	200	0	0.0%	-200	0
0001.3230.005.23.2358.090.99.520.030.5512.300.05	Hillside Elementary - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2410.090.99.520.030.5517.300.05	Hillside Elementary - Hillside - Textbooks/ Workbooks	2,409	1,069	1,339	1,600	1,600	0	0.0%	0	1,600
0001.3230.005.23.2415.090.99.520.030.5512.300.05	Hillside Elementary - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	509	686	0	600	600	0	0.0%	0	600
0001.3230.005.23.2420.090.99.520.030.5247.300.04	Hillside Elementary - Hillside - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2430.090.99.520.030.5510.300.05	Hillside Elementary - Hillside - Educational Supplies	11,699	12,925	14,755	14,153	14,153	0	0.0%	0	14,153
0001.3230.005.23.2430.090.99.520.030.5510.300.06	Hillside Elementary - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3230.005.23.2440.090.99.520.030.5345.300.04	Hillside Elementary - Hillside - Printing & Binding	200	0	0	100	100	0	0.0%	0	100
0001.3230.005.23.2440.090.99.520.030.5380.300.04	Hillside Elementary - Hillside - Other Purchased Services	217	0	212	0	0	0	0.0%	0	0
0001.3230.005.23.2451.090.99.520.030.5525.300.05	Hillside Elementary - Hillside - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3230.040.23.2210.090.99.520.010.5110.300.01	Hillside Elementary - Hillside - Salaries	164,863	172,936	182,106	187,757	203,930	16,173	8.6%	0	203,930
0001.3230.040.23.2210.090.99.520.010.5110.300.02	Hillside Elementary - Hillside - Salaries	148,570	154,950	160,897	163,969	167,031	3,062	1.9%	0	167,031
0001.3230.040.23.2210.090.99.520.010.5146.300.01	Hillside Elementary - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3230.040.23.2210.090.99.520.010.5146.300.02	Hillside Elementary - Hillside - Longevity	2,459	2,470	2,895	2,795	3,075	280	10.0%	0	3,075
0001.3230.040.23.2210.090.99.520.010.5147.300.01	Hillside Elementary - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3230.040.23.2210.090.99.520.010.5174.300.01	Hillside Elementary - Hillside - Fringe on Behalf of Employee - Retirement	4,000	4,000	0	4,000	0	-4,000	-100.0%	0	0
0001.3230.040.23.2210.090.99.520.030.5420.300.05	Hillside Elementary - Hillside - Office Supplies	3,039	2,063	1,558	3,000	3,000	0	0.0%	0	3,000
0001.3230.040.23.3520.090.99.520.010.5110.300.01	Hillside Elementary - Hillside - Salaries	3,702	3,748	3,767	14,265	14,265	0	0.0%	0	14,265

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3230.040.99.5100.099.99.520.010.5174.300.99	Hillside Elementary - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	4,000	0	0	0	0.0%	0	0
	TOTALS FOR: 3230	1,947,860	2,018,322	2,143,674	2,241,531	2,335,493	93,962	4.2%	0	2,335,493
0001.3240.005.24.2305.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	1,528,026	1,566,500	1,646,323	1,773,524	1,868,128	94,604	5.3%	0	1,868,128
0001.3240.005.24.2305.090.99.520.010.5146.300.01	Mitchell Elementary - Mitchell - Longevity	1,400	2,800	3,900	3,200	4,300	1,100	34.4%	0	4,300
0001.3240.005.24.2305.090.99.520.010.5147.300.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2305.090.99.520.010.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2305.090.99.520.030.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2324.090.99.520.010.5124.300.01	Mitchell Elementary - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2324.090.99.520.010.5124.300.03	Mitchell Elementary - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2330.090.99.520.010.5110.300.03	Mitchell Elementary - Mitchell - Salaries	1,133	0	0	25,114	31,235	6,121	24.4%	0	31,235
0001.3240.005.24.2356.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	2,000	2,000
0001.3240.005.24.2356.090.99.520.030.5720.300.06	Mitchell Elementary - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2356.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	0	0	0	0.0%	100	100
0001.3240.005.24.2357.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	0	18	1,818	0	600	600	10,000.0%	-600	0
0001.3240.005.24.2357.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	1,028	1,386	3,326	2,000	2,000	0	0.0%	-2,000	0
0001.3240.005.24.2357.090.99.520.030.5720.300.06	Mitchell Elementary - Mitchell - Out-of-State Travel/Conferences	0	0	0	1,000	0	-1,000	-100.0%	0	0
0001.3240.005.24.2357.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	90	90	100	100	0	0.0%	-100	0
0001.3240.005.24.2358.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	600	600
0001.3240.005.24.2410.090.99.520.030.5517.300.05	Mitchell Elementary - Mitchell - Textbooks/Workbooks	0	124	442	500	500	0	0.0%	0	500
0001.3240.005.24.2415.045.99.520.030.5512.300.05	Mitchell Elementary - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	354	516	1,000	0	-1,000	-100.0%	0	0
0001.3240.005.24.2415.090.99.520.030.5512.300.05	Mitchell Elementary - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,157	3,110	2,187	3,000	2,200	-800	-26.7%	0	2,200
0001.3240.005.24.2420.090.99.520.030.5247.300.04	Mitchell Elementary - Mitchell - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2420.090.99.520.030.5522.300.05	Mitchell Elementary - Mitchell - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3240.005.24.2430.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	10,550	15,692	10,362	14,675	14,675	0	0.0%	0	14,675
0001.3240.005.24.2440.090.99.520.030.5380.300.04	Mitchell Elementary - Mitchell - Other Purchased Services	785	665	0	0	0	0	0.0%	0	0
0001.3240.005.24.2440.090.99.520.030.5580.300.05	Mitchell Elementary - Mitchell - Other Supplies	199	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.2210.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	197,146	221,109	180,953	191,407	209,358	17,951	9.4%	0	209,358
0001.3240.040.24.2210.090.99.520.010.5110.300.02	Mitchell Elementary - Mitchell - Salaries	140,078	148,325	157,180	151,320	159,154	7,834	5.2%	0	159,154
0001.3240.040.24.2210.090.99.520.010.5146.300.01	Mitchell Elementary - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.2210.090.99.520.010.5146.300.02	Mitchell Elementary - Mitchell - Longevity	2,100	2,350	2,350	1,100	1,479	379	34.5%	0	1,479
0001.3240.040.24.2210.090.99.520.010.5147.300.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.2210.090.99.520.010.5174.300.01	Mitchell Elementary - Mitchell - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.2210.090.99.520.030.5420.300.05	Mitchell Elementary - Mitchell - Office Supplies	1,631	3,011	6,191	3,000	5,200	2,200	73.3%	0	5,200
0001.3240.040.24.2210.090.99.520.030.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	199	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.2440.090.99.520.030.5580.300.05	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3240.040.24.3520.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	2,569	3,767	3,767	14,265	15,995	1,730	12.1%	0	15,995
	TOTALS FOR: 3240	1,888,000	1,969,302	2,019,404	2,185,205	2,314,924	129,719	5.9%	0	2,314,924
0001.3250.005.25.2210.090.99.520.030.5420.300.05	Newman Elementary - Newman - Office Supplies	167	0	250	0	0	0	0.0%	0	0
0001.3250.005.25.2305.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	2,092,842	2,014,429	2,181,599	2,287,522	2,420,569	133,047	5.8%	0	2,420,569
0001.3250.005.25.2305.090.99.520.010.5146.300.01	Newman Elementary - Newman - Longevity	6,500	6,185	6,100	6,100	8,400	2,300	37.7%	0	8,400
0001.3250.005.25.2305.090.99.520.010.5147.300.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2324.090.99.520.010.5124.300.01	Newman Elementary - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2324.090.99.520.010.5124.300.03	Newman Elementary - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2330.090.99.520.010.5110.300.03	Newman Elementary - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2356.090.99.520.030.5710.300.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3250.005.25.2356.090.99.520.030.5720.300.06	Newman Elementary - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0.0%	1,500	1,500
0001.3250.005.25.2356.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	0	0	0	0.0%	200	200
0001.3250.005.25.2356.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2356.099.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	2,600	2,600
0001.3250.005.25.2357.090.99.520.030.5320.300.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3250.005.25.2357.090.99.520.030.5710.300.06	Newman Elementary - Newman - In-State Travel	1,109	942	977	2,000	1,000	-1,000	-50.0%	-1,000	0
0001.3250.005.25.2357.090.99.520.030.5720.300.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	2,248	1,513	0	1,500	1,500	10,000.0%	-1,500	0
0001.3250.005.25.2357.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	125	95	195	0	200	200	10,000.0%	-200	0
0001.3250.005.25.2357.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	30	3,926	90	0	0	0	0.0%	0	0
0001.3250.005.25.2357.099.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	2,520	1,757	2,802	2,600	2,600	0	0.0%	-2,600	0
0001.3250.005.25.2358.090.99.520.030.5320.300.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2410.090.99.520.030.5517.300.05	Newman Elementary - Newman - Textbooks/ Workbooks	1,035	1,441	1,887	1,100	1,700	600	54.5%	0	1,700
0001.3250.005.25.2415.090.99.520.030.5512.300.05	Newman Elementary - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,955	2,247	3,531	2,200	3,500	1,300	59.1%	0	3,500
0001.3250.005.25.2420.090.99.520.030.5247.300.04	Newman Elementary - Newman - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2430.090.99.520.030.5510.300.05	Newman Elementary - Newman - Educational Supplies	16,578	19,142	18,678	20,584	19,284	-1,300	-6.3%	0	19,284
0001.3250.005.25.2430.090.99.520.030.5780.300.05	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3250.005.25.2440.090.99.520.030.5380.300.04	Newman Elementary - Newman - Other Purchased Services	136	1,017	209	1,500	200	-1,300	-86.7%	0	200
0001.3250.005.25.2451.040.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.10.2356.099.99.520.030.5710.300.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.10.2357.099.99.520.030.5710.300.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.10.3200.099.99.520.030.5257.300.04	Newman Elementary - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.25.2210.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	230,280	239,251	243,573	254,903	268,055	13,152	5.2%	-415	267,640
0001.3250.040.25.2210.090.99.520.010.5110.300.02	Newman Elementary - Newman - Salaries	169,830	179,090	179,974	191,554	196,356	4,802	2.5%	415	196,771
0001.3250.040.25.2210.090.99.520.010.5146.300.01	Newman Elementary - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.25.2210.090.99.520.010.5146.300.02	Newman Elementary - Newman - Longevity	1,500	2,050	2,050	2,175	2,050	-125	-5.7%	0	2,050
0001.3250.040.25.2210.090.99.520.010.5147.300.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.25.2210.090.99.520.010.5174.300.01	Newman Elementary - Newman - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.25.2210.090.99.520.030.5420.300.05	Newman Elementary - Newman - Office Supplies	5,711	4,275	5,735	6,000	6,000	0	0.0%	0	6,000
0001.3250.040.25.3520.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	3,933	4,424	4,433	16,432	16,432	0	0.0%	0	16,432
0001.3250.040.26.3200.099.99.520.030.5380.300.04	Newman Elementary - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3250.040.50.3520.099.99.520.010.5110.300.01	Newman Elementary - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3250	2,536,251	2,482,519	2,653,596	2,794,670	2,947,846	153,176	5.5%	0	2,947,846
0001.3260.005.26.2110.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0.0%	133,820	133,820
0001.3260.005.26.2110.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	0	0	0	0	0	0	0.0%	330	330
0001.3260.005.26.2210.099.99.520.030.5420.300.05	High Rock - High Rock - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2220.035.99.520.010.5146.300.01	High Rock - High Rock - Longevity	0	215	210	210	330	120	57.1%	-330	0
0001.3260.005.26.2220.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	121,240	124,617	128,990	133,820	4,830	3.7%	-133,820	0
0001.3260.005.26.2305.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	1,613,449	1,678,490	1,755,858	1,831,273	1,906,419	75,146	4.1%	0	1,906,419
0001.3260.005.26.2305.099.99.520.010.5120.300.01	High Rock - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2305.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	2,800	2,932	3,900	3,200	5,000	1,800	56.3%	0	5,000
0001.3260.005.26.2305.099.99.520.010.5147.300.01	High Rock - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2315.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2324.099.99.520.010.5124.300.01	High Rock - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2324.099.99.520.010.5124.300.03	High Rock - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2330.099.99.520.010.5110.300.03	High Rock - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2353.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2356.099.99.520.010.5136.300.01	High Rock - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2356.099.99.520.030.5710.300.06	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	3,500	3,500
0001.3260.005.26.2356.099.99.520.030.5720.300.06	High Rock - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2356.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	0	0	0	0	0	0	0.0%	4,500	4,500
0001.3260.005.26.2356.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2357.099.99.520.030.5320.300.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2357.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	55	0	909	0	0	0	0.0%	0	0
0001.3260.005.26.2357.099.99.520.030.5710.300.06	High Rock - High Rock - In-State Travel	625	2,256	3,498	3,000	3,500	500	16.7%	-3,500	0
0001.3260.005.26.2357.099.99.520.030.5720.300.06	High Rock - High Rock - Out-of-State Travel/ Conferences	0	0	2,251	(0)	-0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3260.005.26.2357.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	2,412	2,357	3,287	2,500	4,500	2,000	80.0%	-4,500	0
0001.3260.005.26.2357.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2358.099.99.520.030.5320.300.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2358.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2410.099.99.520.030.5517.300.05	High Rock - High Rock - Textbooks/ Workbooks	2,029	0	0	2,000	0	-2,000	-100.0%	0	0
0001.3260.005.26.2415.045.99.520.030.5512.300.05	High Rock - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,928	2,455	1,459	3,000	0	-3,000	-100.0%	0	0
0001.3260.005.26.2415.099.99.520.030.5512.300.05	High Rock - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	272	1,074	4,500	7,000	2,500	55.6%	0	7,000
0001.3260.005.26.2420.099.99.520.030.5247.300.04	High Rock - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2430.099.99.520.030.5510.300.05	High Rock - High Rock - Educational Supplies	15,380	16,043	20,070	20,010	20,010	0	0.0%	0	20,010
0001.3260.005.26.2440.099.99.520.030.5270.300.04	High Rock - High Rock - Rentals and Leases	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2440.099.99.520.030.5345.300.04	High Rock - High Rock - Printing & Binding	150	150	150	446	446	0	0.0%	0	446
0001.3260.005.26.2440.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	115	0	1,200	1,200	0	0.0%	0	1,200
0001.3260.005.26.2440.099.99.520.020.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3260.005.26.2451.040.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3260.040.26.2210.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	171,107	179,502	179,430	210,197	223,333	13,136	6.2%	0	223,333
0001.3260.040.26.2210.099.99.520.010.5110.300.02	High Rock - High Rock - Salaries	127,256	135,023	139,578	144,737	150,512	5,775	4.0%	0	150,512
0001.3260.040.26.2210.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	0	350	0	0	0	0	0.0%	0	0
0001.3260.040.26.2210.099.99.520.010.5146.300.02	High Rock - High Rock - Longevity	750	1,000	1,000	1,000	1,000	0	0.0%	0	1,000
0001.3260.040.26.2210.099.99.520.010.5174.300.01	High Rock - High Rock - Fringe on Behalf of Employee - Retirement	1,500	2,000	0	0	0	0	0.0%	0	0
0001.3260.040.26.2210.099.99.520.030.5420.300.05	High Rock - High Rock - Office Supplies	0	0	0	2,300	2,300	0	0.0%	0	2,300
0001.3260.040.26.3520.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	14,700	16,674	13,214	17,393	17,393	0	0.0%	0	17,393
	TOTALS FOR: 3260	1,954,141	2,161,076	2,250,506	2,375,956	2,476,763	100,807	4.2%	0	2,476,763
0001.3300.005.30.2200.030.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	198,327	238,173	0	0	0	0.0%	0	0
0001.3300.005.30.2220.035.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2220.035.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	345	350	351	351	0	0.0%	-351	0
0001.3300.005.30.2305.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	3,096,815	3,149,418	3,225,810	3,466,550	3,556,560	90,010	2.6%	0	3,556,560
0001.3300.005.30.2305.099.99.520.010.5120.300.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2305.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	5,000	5,008	5,140	5,840	6,020	180	3.1%	0	6,020
0001.3300.005.30.2305.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2315.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2315.099.99.520.010.5120.300.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2315.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2324.099.99.520.010.5124.300.01	Pollard Middle School - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2324.099.99.520.010.5124.300.03	Pollard Middle School - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2330.099.99.520.010.5110.300.03	Pollard Middle School - Pollard - Salaries	0	150	0	0	0	0	0.0%	0	0
0001.3300.005.30.2356.099.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	5,000	5,000
0001.3300.005.30.2356.099.99.520.030.5720.300.06	Pollard Middle School - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2356.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	0	0	0	0	0	0	0.0%	2,332	2,332
0001.3300.005.30.2356.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	200	200
0001.3300.005.30.2357.099.99.520.030.5320.300.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2357.099.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	3,276	4,913	4,770	5,000	5,000	0	0.0%	-5,000	0
0001.3300.005.30.2357.099.99.520.030.5720.300.06	Pollard Middle School - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2357.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	2,735	2,239	2,045	2,332	2,332	0	0.0%	-2,332	0
0001.3300.005.30.2357.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	26	139	0	200	200	0	0.0%	-200	0
0001.3300.005.30.2358.099.99.520.030.5320.300.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2410.099.99.520.030.5517.300.05	Pollard Middle School - Pollard - Textbooks/ Workbooks	24,505	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2415.099.99.520.030.5512.300.05	Pollard Middle School - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	7,323	11,421	4,579	13,000	13,000	0	0.0%	0	13,000
0001.3300.005.30.2420.099.99.520.030.5247.300.04	Pollard Middle School - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3300.005.30.2430.099.99.520.030.5510.300.05	Pollard Middle School - Pollard - Educational Supplies	31,462	49,737	50,145	51,205	51,205	0	0.0%	0	51,205
0001.3300.005.30.2440.099.99.520.030.5270.300.04	Pollard Middle School - Pollard - Rentals and Leases	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3300.005.30.2440.099.99.520.030.5345.300.04	Pollard Middle School - Pollard - Printing & Binding	500	484	357	500	500	0	0.0%	0	500
0001.3300.005.30.2440.099.99.520.030.5380.300.04	Pollard Middle School - Pollard - Other Purchased Services	174	19,744	16,772	25,431	25,431	0	0.0%	0	25,431
0001.3300.005.30.2451.099.99.520.030.5525.300.05	Pollard Middle School - Pollard - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3300.040.30.2110.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0.0%	255,766	255,766
0001.3300.040.30.2110.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	0	0	0.0%	901	901
0001.3300.040.30.2210.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	357,549	346,981	361,007	379,195	402,657	23,462	6.2%	0	402,657
0001.3300.040.30.2210.099.99.520.010.5110.300.02	Pollard Middle School - Pollard - Salaries	195,857	189,968	195,842	218,539	225,053	6,514	3.0%	0	225,053
0001.3300.040.30.2210.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3300.040.30.2210.099.99.520.010.5146.300.02	Pollard Middle School - Pollard - Longevity	2,200	3,000	3,250	3,801	3,801	0	0.0%	0	3,801
0001.3300.040.30.2210.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3300.040.30.2210.099.99.520.010.5174.300.01	Pollard Middle School - Pollard - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3300.040.30.2210.099.99.520.030.5420.300.05	Pollard Middle School - Pollard - Office Supplies	0	500	0	1,500	1,500	0	0.0%	0	1,500
0001.3300.040.30.2220.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	246,688	255,766	9,078	3.7%	-255,766	0
0001.3300.040.30.2220.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	550	550	10,000.0%	-550	0
0001.3300.040.30.2440.099.99.520.030.5380.300.05	Pollard Middle School - Pollard - Other Purchased Services	0	0	620	0	0	0	0.0%	0	0
0001.3300.040.30.3520.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	41,522	47,447	39,914	44,289	54,497	10,208	23.0%	0	54,497
0001.3300.040.30.5300.099.99.520.030.5276.300.99	Pollard Middle School - Pollard - Photocopier Lease	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3300	3,768,945	4,029,819	4,148,774	4,464,421	4,604,423	140,002	3.1%	0	4,604,423
0001.3400.005.10.2357.099.99.520.030.5320.300.04	Needham High School - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.10.2358.099.99.520.030.5320.300.04	Needham High School - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.30.2356.099.99.520.030.5780.300.06	Needham High School - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.30.2357.099.99.520.030.5780.300.06	Needham High School - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2110.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	0	0	0	0	0	0	0.0%	406,238	406,238
0001.3400.005.40.2110.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	0	0	0	0	0	0	0.0%	43,820	43,820
0001.3400.005.40.2110.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	0	0	0	0	0	0	0.0%	880	880
0001.3400.005.40.2110.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	0	0	0	0	0	0	0.0%	1,450	1,450
0001.3400.005.40.2210.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	19	0	0	0	0.0%	0	0
0001.3400.005.40.2220.035.99.520.010.5110.300.02	Needham High School - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2220.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	378,820	378,181	383,854	393,451	418,573	25,122	6.4%	-418,573	0
0001.3400.005.40.2220.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	37,252	41,792	43,876	43,820	43,820	0	0.0%	-43,820	0
0001.3400.005.40.2220.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	560	560	560	560	880	320	57.1%	-880	0
0001.3400.005.40.2220.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	1,450	1,450	1,450	1,450	1,450	0	0.0%	-1,450	0
0001.3400.005.40.2220.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2305.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	5,494,553	5,890,143	6,278,847	6,588,952	6,941,329	352,377	5.3%	12,335	6,953,664
0001.3400.005.40.2305.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	8,640	11,140	13,640	11,540	18,870	7,330	63.5%	0	18,870
0001.3400.005.40.2305.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2324.099.99.520.010.5124.300.01	Needham High School - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2324.099.99.520.010.5124.300.03	Needham High School - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2330.035.99.520.010.5110.300.03	Needham High School - NHS - Salaries	851	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2330.099.99.520.010.5110.300.03	Needham High School - NHS - Salaries	2,184	2,162	1,395	5,360	5,467	107	2.0%	0	5,467
0001.3400.005.40.2330.099.99.520.010.5146.300.03	Needham High School - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2356.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3400.005.40.2356.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3400.005.40.2356.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3400.005.40.2356.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3400.005.40.2356.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0.0%	6,500	6,500
0001.3400.005.40.2356.099.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0.0%	1,149	1,149
0001.3400.005.40.2356.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0.0%	8,200	8,200
0001.3400.005.40.2356.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	2,200	2,200
0001.3400.005.40.2357.010.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2357.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	1,269	1,895	80	1,100	1,100	0	0.0%	-1,100	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3400.005.40.2357.020.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2357.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	2,074	1,255	450	1,100	1,100	0	0.0%	-1,100	0
0001.3400.005.40.2357.030.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2357.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	319	846	929	1,100	1,100	0	0.0%	-1,100	0
0001.3400.005.40.2357.035.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2357.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	164	975	1,100	1,100	0	0.0%	-1,100	0
0001.3400.005.40.2357.099.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2357.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	6,051	4,522	5,591	6,500	6,500	0	0.0%	-6,500	0
0001.3400.005.40.2357.099.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	1,790	712	336	1,149	1,149	0	0.0%	-1,149	0
0001.3400.005.40.2357.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	7,405	7,055	7,095	8,200	8,200	0	0.0%	-8,200	0
0001.3400.005.40.2357.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	1,756	1,996	2,028	2,200	2,200	0	0.0%	-2,200	0
0001.3400.005.40.2358.010.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2358.020.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2358.030.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2358.035.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2358.099.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2410.010.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	1,017	0	0	8,000	8,000	0	0.0%	0	8,000
0001.3400.005.40.2410.020.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	1,382	4,157	2,045	8,000	8,000	0	0.0%	0	8,000
0001.3400.005.40.2410.030.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	10,343	3,499	1,830	23,000	23,000	0	0.0%	0	23,000
0001.3400.005.40.2410.035.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	0	11,046	2,890	24,000	24,000	0	0.0%	0	24,000
0001.3400.005.40.2410.099.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	3,375	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2415.010.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	4,900	10,335	7,877	0	0	0	0.0%	0	0
0001.3400.005.40.2415.010.99.520.030.5512.300.06	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2415.020.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,046	4,287	1,218	1,050	1,050	0	0.0%	0	1,050
0001.3400.005.40.2415.030.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	23	2,949	235	0	0	0	0.0%	0	0
0001.3400.005.40.2415.035.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	53	45	102	0	0	0	0.0%	0	0
0001.3400.005.40.2415.099.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.030.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.035.99.520.030.5257.300.04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.035.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.099.99.520.030.5247.300.04	Needham High School - NHS - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.099.99.520.030.5341.300.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2420.099.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2430.010.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	1,478	1,534	1,731	2,500	2,500	0	0.0%	0	2,500
0001.3400.005.40.2430.020.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	1,907	3,825	2,921	4,300	4,300	0	0.0%	0	4,300
0001.3400.005.40.2430.030.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	5,789	5,881	7,142	6,500	6,500	0	0.0%	0	6,500
0001.3400.005.40.2430.035.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	22,831	24,888	24,772	27,720	27,720	0	0.0%	0	27,720
0001.3400.005.40.2430.099.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	55	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.010.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	100	479	367	0	0	0	0.0%	0	0
0001.3400.005.40.2440.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	222	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.020.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	1,133	362	3,057	0	0	0	0.0%	0	0
0001.3400.005.40.2440.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	670	22	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.030.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	3,898	2,508	8,363	5,300	5,300	0	0.0%	0	5,300
0001.3400.005.40.2440.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	450	0	568	0	0	0	0.0%	0	0
0001.3400.005.40.2440.035.99.520.030.5330.300.04	Needham High School - NHS - Regular Pupil Transportation	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.035.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	294	432	0	0	0	0.0%	0	0
0001.3400.005.40.2440.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.099.99.520.030.5341.300.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3400.005.40.2440.099.99.520.030.5345.300.04	Needham High School - NHS - Printing & Binding	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	15,744	18,960	14,837	16,500	16,500	0	0.0%	0	16,500
0001.3400.005.40.2440.099.99.520.030.5580.300.05	Needham High School - NHS - Other Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	153	0	0	0	0	0.0%	0	0
0001.3400.005.40.2440.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	15,268	5,353	10,997	15,246	15,246	0	0.0%	0	15,246
0001.3400.005.40.2451.099.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3400.005.40.3300.099.99.520.030.5330.300.04	Needham High School - NHS - Regular Pupil Transportation	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2110.010.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2110.020.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2110.030.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2110.035.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	500,016	504,250	507,023	530,566	555,143	24,577	4.6%	0	555,143
0001.3400.040.40.2210.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	219,493	247,052	247,296	237,063	244,912	7,849	3.3%	0	244,912
0001.3400.040.40.2210.099.99.520.010.5130.300.02	Needham High School - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	5,600	5,850	3,600	0	550	550	10,000.0%	0	550
0001.3400.040.40.2210.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.010.5174.300.01	Needham High School - NHS - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	4,900	2,273	5,482	5,500	5,500	0	0.0%	0	5,500
0001.3400.040.40.2210.099.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2210.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	887	143	567	1,100	1,100	0	0.0%	0	1,100
0001.3400.040.40.2220.010.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2220.020.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2220.030.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.2220.035.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.3520.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	121,740	127,872	135,942	140,984	141,417	433	0.3%	0	141,417
0001.3400.040.40.3520.099.99.520.010.5110.300.11	Needham High School - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.3520.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3400.040.40.3520.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	26,034	13,967	25,731	22,455	22,455	0	0.0%	0	22,455
0001.3400.040.40.7300.099.99.520.200.5870.300.99	Needham High School - NHS - Replacement Equipment (Over \$5000)	0	0	0	0	0	0	0.0%	0	0
0001.3400.055.40.2440.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	252	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3400	6,915,358	7,346,078	7,758,148	8,147,366	8,566,031	418,665	5.1%	0	8,566,031
0001.3410.040.30.3510.099.99.520.010.5130.300.03	Needham High School Athletics - Pollard - Additional Gross, Overtime	0	0	38,352	0	0	0	0.0%	0	0
0001.3410.040.40.2357.099.99.520.030.5320.300.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.2358.099.99.520.030.5320.300.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.3200.099.99.520.010.5110.300.01	Needham High School Athletics - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.010.5110.300.01	Needham High School Athletics - NHS - Salaries	141,273	147,514	153,781	154,718	148,025	-6,693	-4.3%	0	148,025
0001.3410.040.40.3510.099.99.520.010.5110.300.02	Needham High School Athletics - NHS - Salaries	51,949	52,768	54,019	54,522	55,612	1,090	2.0%	0	55,612
0001.3410.040.40.3510.099.99.520.010.5110.300.03	Needham High School Athletics - NHS - Salaries	2,297	138	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.010.5122.300.03	Needham High School Athletics - NHS -	0	0	0	0	0	0	0.0%	312,898	312,898
0001.3410.040.40.3510.099.99.520.010.5130.300.03	Needham High School Athletics - NHS - Additional Gross, Overtime	255,673	264,912	240,210	303,060	312,898	9,838	3.2%	-312,898	0
0001.3410.040.40.3510.099.99.520.010.5146.300.01	Needham High School Athletics - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.010.5146.300.02	Needham High School Athletics - NHS - Longevity	0	550	550	550	550	0	0.0%	0	550
0001.3410.040.40.3510.099.99.520.030.5270.300.04	Needham High School Athletics - NHS - Rentals and Leases	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.030.5380.300.04	Needham High School Athletics - NHS - Other Purchased Services	9,138	8,495	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.030.5510.300.05	Needham High School Athletics - NHS - Educational Supplies	0	0	0	0	1,100	1,100	10,000.0%	0	1,100
0001.3410.040.40.3510.099.99.520.030.5730.300.06	Needham High School Athletics - NHS - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3410.040.40.3510.099.99.520.030.5780.300.06	Needham High School Athletics - NHS - All Other Expenses	1,100	0	270	1,100	1,100	0	0.0%	0	1,100

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3410.040.99.3510.099.99.520.030.5330.300.99	Needham High School Athletics - Unassigned - Regular Pupil Transportation	16,844	0	0	0	1,500	1,500	10,000.0%	0	1,500
TOTALS FOR: 3410		478,274	474,377	487,182	513,950	520,785	6,835	1.3%	0	520,785
0001.3510.099.10.2110.099.99.520.010.5110.300.01	Guidance - District - Salaries	120,221	123,519	125,367	128,495	132,661	4,166	3.2%	0	132,661
0001.3510.099.10.2110.099.99.520.010.5110.300.02	Guidance - District - Salaries	40,144	41,792	42,064	43,823	43,823	0	0.0%	0	43,823
0001.3510.099.10.2110.099.99.520.010.5146.300.01	Guidance - District - Longevity	1,100	1,100	1,100	1,100	1,100	0	0.0%	0	1,100
0001.3510.099.10.2110.099.99.520.010.5146.300.02	Guidance - District - Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	1,000
0001.3510.099.10.2110.099.99.520.030.5300.300.04	Guidance - District - Professional and Technical	0	0	1,000	800	1,000	200	25.0%	0	1,000
0001.3510.099.10.2110.099.99.520.030.5420.300.05	Guidance - District - Office Supplies	0	0	265	1,000	300	-700	-70.0%	0	300
0001.3510.099.10.2110.099.99.520.030.5710.300.06	Guidance - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.10.2110.099.99.520.030.5720.300.06	Guidance - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.10.2110.099.99.520.030.5780.300.05	Guidance - District - All Other Expenses	0	225	13	335	335	0	0.0%	0	335
0001.3510.099.10.2356.030.99.520.030.5780.300.06	Guidance - District - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3510.099.10.2357.030.99.520.030.5780.300.06	Guidance - District - All Other Expenses	1,055	1,490	1,020	1,500	1,100	-400	-26.7%	-1,100	0
0001.3510.099.10.2357.099.99.520.030.5320.300.04	Guidance - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.10.2358.099.99.520.030.5320.300.04	Guidance - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.21.2710.099.99.520.010.5110.300.01	Guidance - Broadmeadow - Salaries	201,304	196,325	205,491	178,314	178,367	53	0.0%	0	178,367
0001.3510.099.21.2710.099.99.520.010.5146.300.01	Guidance - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.21.2710.099.99.520.030.5510.300.05	Guidance - Broadmeadow - Educational Supplies	0	127	0	500	500	0	0.0%	0	500
0001.3510.099.21.2710.099.99.520.030.5710.300.06	Guidance - Broadmeadow - In-State Travel	335	495	492	500	500	0	0.0%	0	500
0001.3510.099.21.2710.099.99.520.030.5720.300.06	Guidance - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.22.2710.099.99.520.010.5110.300.01	Guidance - Eliot - Salaries	83,056	104,903	107,706	113,418	107,606	-5,812	-5.1%	0	107,606
0001.3510.099.22.2710.099.99.520.010.5146.300.01	Guidance - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.22.2710.099.99.520.030.5510.300.05	Guidance - Eliot - Educational Supplies	0	126	217	0	250	250	10,000.0%	0	250
0001.3510.099.22.2710.099.99.520.030.5710.300.06	Guidance - Eliot - In-State Travel	195	100	200	0	200	200	10,000.0%	0	200
0001.3510.099.22.2710.099.99.520.030.5720.300.06	Guidance - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.23.2710.099.99.520.010.5110.300.01	Guidance - Hillside - Salaries	128,478	135,110	147,050	150,816	154,209	3,393	2.2%	0	154,209
0001.3510.099.23.2710.099.99.520.010.5146.300.01	Guidance - Hillside - Longevity	700	700	700	700	1,100	400	57.1%	0	1,100
0001.3510.099.23.2710.099.99.520.030.5510.300.05	Guidance - Hillside - Educational Supplies	0	82	32	0	0	0	0.0%	0	0
0001.3510.099.23.2710.099.99.520.030.5710.300.06	Guidance - Hillside - In-State Travel	75	412	340	100	340	240	240.0%	0	340
0001.3510.099.23.2710.099.99.520.030.5720.300.06	Guidance - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.24.2710.099.99.520.010.5110.300.01	Guidance - Mitchell - Salaries	91,330	93,495	94,897	97,326	130,025	32,699	33.6%	0	130,025
0001.3510.099.24.2710.099.99.520.010.5146.300.01	Guidance - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.24.2710.099.99.520.030.5420.300.01	Guidance - Mitchell - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.24.2710.099.99.520.030.5510.300.05	Guidance - Mitchell - Educational Supplies	0	54	0	0	500	500	10,000.0%	0	500
0001.3510.099.24.2710.099.99.520.030.5710.300.06	Guidance - Mitchell - In-State Travel	235	0	0	100	100	0	0.0%	0	100
0001.3510.099.24.2710.099.99.520.030.5720.300.06	Guidance - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.25.2110.099.99.520.030.5710.300.06	Guidance - Newman - In-State Travel	0	0	190	100	200	100	100.0%	0	200
0001.3510.099.25.2710.099.99.520.010.5110.300.01	Guidance - Newman - Salaries	164,170	169,820	177,725	184,604	218,086	33,482	18.1%	0	218,086
0001.3510.099.25.2710.099.99.520.010.5146.300.01	Guidance - Newman - Longevity	1,100	1,100	1,100	1,100	1,100	0	0.0%	0	1,100
0001.3510.099.25.2710.099.99.520.030.5510.300.05	Guidance - Newman - Educational Supplies	0	152	0	0	0	0	0.0%	0	0
0001.3510.099.25.2710.099.99.520.030.5710.300.06	Guidance - Newman - In-State Travel	290	492	510	0	0	0	0.0%	0	0
0001.3510.099.25.2710.099.99.520.030.5720.300.06	Guidance - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.26.2710.099.99.520.010.5110.300.01	Guidance - High Rock - Salaries	232,307	200,234	209,673	221,846	245,081	23,235	10.5%	0	245,081
0001.3510.099.26.2710.099.99.520.010.5146.300.01	Guidance - High Rock - Longevity	1,400	700	700	700	1,660	960	137.1%	0	1,660
0001.3510.099.26.2710.099.99.520.030.5510.300.05	Guidance - High Rock - Educational Supplies	0	144	46	199	199	0	0.0%	0	199
0001.3510.099.26.2710.099.99.520.030.5710.300.06	Guidance - High Rock - In-State Travel	100	480	245	33	343	310	939.4%	0	343
0001.3510.099.26.2710.099.99.520.030.5720.300.06	Guidance - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.30.2710.099.99.520.010.5110.300.01	Guidance - Pollard - Salaries	315,389	338,898	355,102	365,231	355,436	-9,795	-2.7%	0	355,436
0001.3510.099.30.2710.099.99.520.010.5146.300.01	Guidance - Pollard - Longevity	0	140	140	140	840	700	500.0%	0	840
0001.3510.099.30.2710.099.99.520.030.5510.300.05	Guidance - Pollard - Educational Supplies	359	0	43	201	201	0	0.0%	0	201
0001.3510.099.30.2710.099.99.520.030.5710.300.06	Guidance - Pollard - In-State Travel	265	754	860	267	267	0	0.0%	0	267

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3510.099.30.2710.099.99.520.030.5720.300.06	Guidance - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.40.2110.099.99.520.030.5420.300.05	Guidance - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.40.2420.099.99.520.030.5522.300.05	Guidance - NHS - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.40.2710.099.99.520.010.5110.300.01	Guidance - NHS - Salaries	1,029,348	1,097,270	1,138,778	1,230,926	1,176,672	-54,254	-4.4%	0	1,176,672
0001.3510.099.40.2710.099.99.520.010.5110.300.02	Guidance - NHS - Salaries	43,830	45,226	46,314	47,066	48,007	941	2.0%	0	48,007
0001.3510.099.40.2710.099.99.520.010.5146.300.01	Guidance - NHS - Longevity	1,400	1,400	2,100	1,400	1,800	400	28.6%	0	1,800
0001.3510.099.40.2710.099.99.520.010.5146.300.02	Guidance - NHS - Longevity	750	750	1,000	1,000	1,000	0	0.0%	0	1,000
0001.3510.099.40.2710.099.99.520.010.5147.300.01	Guidance - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3510.099.40.2710.099.99.520.030.5510.300.05	Guidance - NHS - Educational Supplies	1,481	3,941	3,978	5,300	3,900	-1,400	-26.4%	0	3,900
0001.3510.099.40.2710.099.99.520.030.5522.300.05	Guidance - NHS - Instructional Equipment	0	0	86	0	0	0	0.0%	0	0
0001.3510.099.40.2710.099.99.520.030.5710.300.05	Guidance - NHS - In-State Travel	110	3	0	0	0	0	0.0%	0	0
0001.3510.099.40.2710.099.99.520.030.5710.300.06	Guidance - NHS - In-State Travel	2,136	1,092	1,737	550	1,750	1,200	218.2%	0	1,750
0001.3510.099.40.2710.099.99.520.030.5720.300.06	Guidance - NHS - Out-of-State Travel/ Conferences	150	0	209	0	0	0	0.0%	0	0
0001.3510.099.40.2710.099.99.520.030.5730.300.06	Guidance - NHS - Dues and Memberships	6,695	6,352	6,397	6,300	6,300	0	0.0%	0	6,300
0001.3510.099.40.2710.099.99.520.030.5780.300.06	Guidance - NHS - All Other Expenses	1,052	652	564	600	600	0	0.0%	0	600
0001.3510.099.50.2710.099.99.520.010.5110.300.01	Guidance - Preschool - Salaries	31,545	33,351	36,707	38,403	40,053	1,650	4.3%	0	40,053
0001.3510.099.50.2710.099.99.520.010.5146.300.01	Guidance - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3510	2,503,104	2,604,005	2,713,156	2,825,793	2,858,511	32,718	1.2%	0	2,858,511
0001.3511.010.10.2800.099.99.520.030.5380.300.04	Psychology - District - Other Purchased Services	99	0	0	0	0	0	0.0%	0	0
0001.3511.010.10.2800.099.99.520.030.5511.300.05	Psychology - District - Testing Supplies	11,951	23,805	10,220	13,000	13,000	0	0.0%	0	13,000
0001.3511.010.21.2800.099.99.520.010.5110.300.01	Psychology - Broadmeadow - Salaries	60,547	42,854	44,366	47,245	48,308	1,063	2.2%	0	48,308
0001.3511.010.21.2800.099.99.520.010.5146.300.01	Psychology - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.21.2800.099.99.520.030.5710.300.06	Psychology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.21.2800.099.99.520.030.5720.300.06	Psychology - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.22.2800.099.99.520.010.5110.300.01	Psychology - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.22.2800.099.99.520.010.5146.300.01	Psychology - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.22.2800.099.99.520.030.5710.300.06	Psychology - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.22.2800.099.99.520.030.5720.300.06	Psychology - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.23.2800.099.99.520.010.5110.300.01	Psychology - Hillside - Salaries	37,240	33,999	36,131	38,654	40,929	2,275	5.9%	0	40,929
0001.3511.010.23.2800.099.99.520.010.5146.300.01	Psychology - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.23.2800.099.99.520.030.5710.300.06	Psychology - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.23.2800.099.99.520.030.5720.300.06	Psychology - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.24.2800.099.99.520.010.5110.300.01	Psychology - Mitchell - Salaries	0	9,904	36,131	38,655	40,930	2,275	5.9%	0	40,930
0001.3511.010.24.2800.099.99.520.010.5146.300.01	Psychology - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.24.2800.099.99.520.030.5510.300.05	Psychology - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.24.2800.099.99.520.030.5710.300.06	Psychology - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.24.2800.099.99.520.030.5720.300.06	Psychology - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.25.2800.099.99.520.010.5110.300.01	Psychology - Newman - Salaries	58,216	59,257	56,331	59,987	61,337	1,350	2.3%	0	61,337
0001.3511.010.25.2800.099.99.520.010.5146.300.01	Psychology - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.25.2800.099.99.520.030.5710.300.06	Psychology - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.25.2800.099.99.520.030.5720.300.06	Psychology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.26.2800.099.99.520.010.5110.300.01	Psychology - High Rock - Salaries	29,108	29,792	54,430	31,013	31,711	698	2.3%	0	31,711
0001.3511.010.26.2800.099.99.520.010.5146.300.01	Psychology - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.26.2800.099.99.520.030.5710.300.06	Psychology - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.26.2800.099.99.520.030.5720.300.06	Psychology - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.30.2800.099.99.520.010.5110.300.01	Psychology - Pollard - Salaries	39,858	35,240	41,638	44,548	47,570	3,022	6.8%	0	47,570
0001.3511.010.30.2800.099.99.520.010.5146.300.01	Psychology - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.30.2800.099.99.520.030.5710.300.06	Psychology - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.30.2800.099.99.520.030.5720.300.06	Psychology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.40.2800.099.99.520.010.5110.300.01	Psychology - NHS - Salaries	194,576	177,317	163,981	211,894	244,723	32,829	15.5%	0	244,723
0001.3511.010.40.2800.099.99.520.010.5146.300.01	Psychology - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3511.010.40.2800.099.99.520.030.5511.300.05	Psychology - NHS - Testing Supplies	0	0	0	0	500	500	10,000.0%	0	500
0001.3511.010.40.2800.099.99.520.030.5710.300.06	Psychology - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.40.2800.099.99.520.030.5720.300.06	Psychology - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3511.010.50.2800.099.99.520.010.5110.300.01	Psychology - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3511	431,595	412,168	443,228	484,996	529,008	44,012	9.1%	0	529,008
0001.3520.040.10.2356.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.10.2356.099.99.520.030.5780.300.06	Health/Nursing: School Health Service - District - All Other Expenses	0	0	0	0	0	0	0.0%	913	913
0001.3520.040.10.2357.099.99.520.030.5320.300.04	Health/Nursing: School Health Service - District - Tuition	190	0	0	250	250	0	0.0%	-250	0
0001.3520.040.10.2357.099.99.520.030.5320.300.06	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.10.2357.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - District - In-State Travel	150	379	233	0	0	0	0.0%	0	0
0001.3520.040.10.2357.099.99.520.030.5780.300.06	Health/Nursing: School Health Service - District - All Other Expenses	989	913	275	913	913	0	0.0%	-913	0
0001.3520.040.10.2358.099.99.520.030.5320.300.04	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0.0%	250	250
0001.3520.040.10.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - District - Salaries	96,622	129,884	125,385	102,973	106,310	3,337	3.2%	0	106,310
0001.3520.040.10.3200.099.99.520.010.5110.300.02	Health/Nursing: School Health Service - District - Salaries	1,152	0	0	0	0	0	0.0%	0	0
0001.3520.040.10.3200.099.99.520.010.5127.300.01	Health/Nursing: School Health Service - District - Permanent Subs	0	0	17,928	0	44,481	44,481	10,000.0%	0	44,481
0001.3520.040.10.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - District - Nursing Subs	16,421	11,755	10,059	58,433	14,454	-43,979	-75.3%	0	14,454
0001.3520.040.10.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.10.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - District - Repairs & Maintenance - Equipment	3,760	3,760	245	4,000	300	-3,700	-92.5%	0	300
0001.3520.040.10.3200.099.99.520.030.5300.300.04	Health/Nursing: School Health Service - District - Professional and Technical	16,500	16,000	8,000	8,000	8,000	0	0.0%	0	8,000
0001.3520.040.10.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - District - Other Purchased Services	3,250	3,282	3,250	3,282	11,282	8,000	243.8%	0	11,282
0001.3520.040.10.3200.099.99.520.030.5420.300.05	Health/Nursing: School Health Service - District - Office Supplies	104	97	177	92	192	100	108.7%	0	192
0001.3520.040.10.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - District - Medical and Surgical Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.10.3200.099.99.520.030.5524.300.04	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	8,000	2,740	-5,260	-65.8%	0	2,740
0001.3520.040.10.3200.099.99.520.030.5524.300.05	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Broadmeadow - Salaries	82,525	80,598	56,128	60,321	64,732	4,411	7.3%	0	64,732
0001.3520.040.21.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Broadmeadow - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Broadmeadow - Longevity	1,400	1,227	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.030.5300.300.04	Health/Nursing: School Health Service - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Broadmeadow - Other Purchased Services	356	336	820	336	823	487	144.9%	0	823
0001.3520.040.21.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Broadmeadow - Medical and Surgical Supplies	645	793	650	651	651	0	0.0%	0	651
0001.3520.040.21.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.21.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.22.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Eliot - Salaries	101,835	98,037	99,139	101,678	103,966	2,288	2.3%	0	103,966
0001.3520.040.22.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Eliot - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.22.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Eliot - Longevity	700	700	1,100	700	1,100	400	57.1%	0	1,100
0001.3520.040.22.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.22.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Eliot - Other Purchased Services	227	227	464	227	472	245	107.9%	0	472
0001.3520.040.22.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Eliot - Medical and Surgical Supplies	705	823	644	770	640	-130	-16.9%	0	640
0001.3520.040.22.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Eliot - In-State Travel	75	0	0	0	0	0	0.0%	0	0
0001.3520.040.22.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.23.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Hillside - Salaries	62,808	68,627	75,378	80,058	84,922	4,864	6.1%	0	84,922
0001.3520.040.23.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Hillside - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.23.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3520.040.23.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.23.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Hillside - Other Purchased Services	243	243	446	243	487	244	100.4%	0	487
0001.3520.040.23.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Hillside - Medical and Surgical Supplies	515	1,428	664	699	699	0	0.0%	0	699
0001.3520.040.23.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Hillside - In-State Travel	75	0	0	0	0	0	0.0%	0	0
0001.3520.040.23.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.24.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Mitchell - Salaries	91,348	55,299	58,814	63,305	67,956	4,651	7.3%	0	67,956
0001.3520.040.24.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Mitchell - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.24.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Mitchell - Longevity	1,500	0	0	0	0	0	0.0%	0	0
0001.3520.040.24.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.24.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Mitchell - Other Purchased Services	152	243	464	243	488	245	100.8%	0	488
0001.3520.040.24.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Mitchell - Medical and Surgical Supplies	584	1,016	735	600	600	0	0.0%	0	600
0001.3520.040.24.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.24.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.25.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Newman - Salaries	91,348	116,476	94,897	97,326	61,676	-35,650	-36.6%	0	61,676
0001.3520.040.25.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Newman - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.25.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Newman - Longevity	1,500	1,500	1,500	1,500	0	-1,500	-100.0%	0	0
0001.3520.040.25.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.25.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Newman - Other Purchased Services	329	329	1,269	329	1,098	769	233.7%	0	1,098
0001.3520.040.25.3200.099.99.520.030.5380.300.05	Health/Nursing: School Health Service - Newman - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.25.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Newman - Medical and Surgical Supplies	877	1,814	2,575	1,500	1,500	0	0.0%	0	1,500
0001.3520.040.25.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Newman - In-State Travel	75	0	0	0	0	0	0.0%	0	0
0001.3520.040.25.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.26.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - High Rock - Salaries	32,068	31,775	40,801	41,822	46,616	4,794	11.5%	0	46,616
0001.3520.040.26.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - High Rock - Nursing Subs	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.26.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - High Rock - Longevity	0	0	0	0	389	389	10,000.0%	0	389
0001.3520.040.26.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.26.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - High Rock - Other Purchased Services	101	229	414	229	229	0	0.0%	0	229
0001.3520.040.26.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - High Rock - Medical and Surgical Supplies	492	3,068	526	634	634	0	0.0%	0	634
0001.3520.040.26.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - High Rock - In-State Travel	75	0	0	0	0	0	0.0%	0	0
0001.3520.040.26.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.30.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Pollard - Salaries	100,271	101,836	104,879	108,257	112,071	3,814	3.5%	0	112,071
0001.3520.040.30.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Pollard - Nursing Subs	0	1,853	0	0	0	0	0.0%	0	0
0001.3520.040.30.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.30.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.30.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Pollard - Other Purchased Services	155	66	821	265	265	0	0.0%	0	265
0001.3520.040.30.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Pollard - Medical and Surgical Supplies	1,026	1,082	1,803	1,100	1,100	0	0.0%	0	1,100
0001.3520.040.30.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.30.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - NHS - Salaries	67,474	99,386	102,588	106,838	142,136	35,298	33.0%	0	142,136
0001.3520.040.40.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - NHS - Nursing Subs	0	0	2,376	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - NHS - Other Purchased Services	282	282	1,420	327	327	0	0.0%	0	327

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3520.040.40.3200.099.99.520.030.5420.300.05	Health/Nursing: School Health Service - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - NHS - Medical and Surgical Supplies	1,594	2,823	1,834	2,825	1,825	-1,000	-35.4%	0	1,825
0001.3520.040.40.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - NHS - In-State Travel	425	0	0	0	0	0	0.0%	0	0
0001.3520.040.40.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3520.040.50.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Preschool - Salaries	34,641	18,279	36,853	13,898	14,493	595	4.3%	0	14,493
0001.3520.040.50.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Preschool - Longevity	280	280	280	440	165	-275	-62.5%	0	165
	TOTALS FOR: 3520	817,843	856,746	855,833	873,064	900,982	27,918	3.2%	0	900,982
0001.3530.010.10.2110.099.99.520.010.5110.300.01	Special Education - District - Salaries	350,611	351,017	367,199	382,637	406,138	23,501	6.1%	0	406,138
0001.3530.010.10.2110.099.99.520.010.5110.300.02	Special Education - District - Salaries	32,664	36,638	33,435	34,103	34,103	0	0.0%	0	34,103
0001.3530.010.10.2110.099.99.520.010.5146.300.01	Special Education - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2110.099.99.520.010.5146.300.02	Special Education - District - Longevity	450	500	500	500	500	0	0.0%	0	500
0001.3530.010.10.2110.099.99.520.010.5147.300.01	Special Education - District - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2110.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	22,016	17,066	16,976	21,800	46,800	25,000	114.7%	0	46,800
0001.3530.010.10.2110.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	1,390	455	1,066	1,000	1,000	0	0.0%	0	1,000
0001.3530.010.10.2110.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	960	0	0	0	0.0%	0	0
0001.3530.010.10.2110.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	450	0	0	0	0	0.0%	0	0
0001.3530.010.10.2220.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	9	0	0	0	0.0%	0	0
0001.3530.010.10.2305.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2315.099.99.520.010.5110.300.01	Special Education - District - Salaries	43,002	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2320.099.99.520.010.5110.300.01	Special Education - District - Salaries	324,545	325,124	324,301	399,560	1	-399,559	-100.0%	-1	0
0001.3530.010.10.2320.099.99.520.010.5146.300.01	Special Education - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2320.099.99.520.030.5300.300.04	Special Education - District - Professional and Technical	578,463	445,242	650,569	514,088	514,088	0	0.0%	-514,088	0
0001.3530.010.10.2330.099.99.520.010.5110.300.03	Special Education - District - Salaries	19,779	28,648	15,896	27,952	11,203	-16,749	-59.9%	0	11,203
0001.3530.010.10.2330.099.99.520.010.5146.300.03	Special Education - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2356.035.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2356.099.99.520.010.5136.300.01	Special Education - District -	0	0	0	0	0	0	0.0%	26,968	26,968
0001.3530.010.10.2356.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	0	0	0	0	0.0%	1,300	1,300
0001.3530.010.10.2356.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	3,000	3,000
0001.3530.010.10.2356.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0.0%	4,850	4,850
0001.3530.010.10.2357.035.99.520.030.5780.300.06	Special Education - District - All Other Expenses	3,822	4,765	2,515	4,850	4,850	0	0.0%	-4,850	0
0001.3530.010.10.2357.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	10,000	26,968	16,968	169.7%	-26,968	0
0001.3530.010.10.2357.099.99.520.030.5320.300.04	Special Education - District - Tuition	720	8,580	0	0	0	0	0.0%	0	0
0001.3530.010.10.2357.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2357.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2357.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2357.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	15,649	6,279	6,331	1,300	1,300	0	0.0%	-1,300	0
0001.3530.010.10.2357.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	140	0	3,000	3,000	0	0.0%	-3,000	0
0001.3530.010.10.2357.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	576	1,346	12,234	0	0	0	0.0%	0	0
0001.3530.010.10.2358.099.99.520.030.5320.300.04	Special Education - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2358.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2358.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2358.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2420.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	7,820	8,190	1,919	8,367	8,367	0	0.0%	0	8,367
0001.3530.010.10.2430.099.99.520.030.5510.300.05	Special Education - District - Educational Supplies	0	4,705	155	15,500	15,500	0	0.0%	0	15,500
0001.3530.010.10.2440.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	3,997	594	113	700	700	0	0.0%	0	700
0001.3530.010.10.2440.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.10.2440.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	1,413	1,112	275	1,611	1,611	0	0.0%	0	1,611
0001.3530.010.10.2451.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	94	0	4,563	4,563	0	0.0%	0	4,563
0001.3530.010.10.2455.099.99.520.030.5524.300.05	Special Education - District - Instructional Software	0	0	0	304	304	0	0.0%	0	304
0001.3530.010.21.2110.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	84,165	84,165

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.21.2110.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2220.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	73,462	77,213	79,540	81,522	84,165	2,643	3.2%	-84,165	0
0001.3530.010.21.2220.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2305.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	457,146	457,146
0001.3530.010.21.2305.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	1,579	1,579
0001.3530.010.21.2305.099.99.520.010.5147.300.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2310.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	298,876	349,947	391,058	419,659	457,146	37,487	8.9%	-457,146	0
0001.3530.010.21.2310.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	183	863	922	921	1,579	658	71.4%	-1,579	0
0001.3530.010.21.2310.099.99.520.010.5147.300.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2315.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2320.090.99.520.030.5300.300.04	Special Education - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2320.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	44,542	44,542	10,000.0%	0	44,542
0001.3530.010.21.2324.099.99.520.010.5124.300.01	Special Education - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2324.099.99.520.010.5124.300.03	Special Education - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2330.099.99.520.010.5110.300.03	Special Education - Broadmeadow - Salaries	276,391	197,356	182,522	204,459	162,062	-42,397	-20.7%	0	162,062
0001.3530.010.21.2330.099.99.520.010.5146.300.03	Special Education - Broadmeadow - Longevity	250	700	606	700	1,125	425	60.7%	0	1,125
0001.3530.010.21.2330.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2357.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2415.099.99.520.030.5512.300.05	Special Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	384	458	1,051	1,051	0	0.0%	0	1,051
0001.3530.010.21.2420.099.99.520.030.5257.300.04	Special Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2420.099.99.520.030.5522.300.05	Special Education - Broadmeadow - Instructional Equipment	1,039	321	1,433	0	0	0	0.0%	0	0
0001.3530.010.21.2430.099.99.520.030.5510.300.05	Special Education - Broadmeadow - Educational Supplies	0	254	855	1,700	1,700	0	0.0%	0	1,700
0001.3530.010.21.2440.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	2,402	941	6,180	0	0	0	0.0%	0	0
0001.3530.010.21.2440.099.99.520.030.5780.300.06	Special Education - Broadmeadow - All Other Expenses	7,830	0	0	0	0	0	0.0%	0	0
0001.3530.010.21.2451.040.99.520.030.5525.300.05	Special Education - Broadmeadow - Instructional Technology	36	0	262	0	0	0	0.0%	0	0
0001.3530.010.21.2720.099.99.520.030.5511.300.05	Special Education - Broadmeadow - Testing Supplies	839	2,031	372	1,000	1,000	0	0.0%	0	1,000
0001.3530.010.22.2110.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0.0%	88,773	88,773
0001.3530.010.22.2110.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0.0%	770	770
0001.3530.010.22.2220.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	80,449	82,655	83,892	85,984	88,772	2,788	3.2%	-88,772	0
0001.3530.010.22.2220.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	558	486	490	490	770	280	57.1%	-770	0
0001.3530.010.22.2305.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0.0%	422,492	422,492
0001.3530.010.22.2305.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0.0%	179	179
0001.3530.010.22.2305.099.99.520.010.5147.300.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2310.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	404,018	364,362	339,292	418,533	422,492	3,959	0.9%	-422,492	0
0001.3530.010.22.2310.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	883	163	222	221	179	-42	-19.0%	-179	0
0001.3530.010.22.2310.099.99.520.010.5147.300.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2315.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	1	1	0	0.0%	-1	0
0001.3530.010.22.2320.090.99.520.030.5300.300.04	Special Education - Eliot - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2320.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	44,542	44,542	10,000.0%	0	44,542
0001.3530.010.22.2324.099.99.520.010.5124.300.01	Special Education - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2324.099.99.520.010.5124.300.03	Special Education - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2330.099.99.520.010.5110.300.03	Special Education - Eliot - Salaries	229,138	291,641	299,460	352,174	321,554	-30,620	-8.7%	0	321,554
0001.3530.010.22.2330.099.99.520.010.5146.300.03	Special Education - Eliot - Longevity	3,600	3,550	2,000	2,000	2,000	0	0.0%	0	2,000
0001.3530.010.22.2330.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2357.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2415.099.99.520.030.5512.300.05	Special Education - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	388	182	43	927	927	0	0.0%	0	927
0001.3530.010.22.2420.099.99.520.030.5257.300.04	Special Education - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2420.099.99.520.030.5522.300.05	Special Education - Eliot - Instructional Equipment	56	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2430.099.99.520.030.5510.300.05	Special Education - Eliot - Educational Supplies	214	1,550	1,497	376	376	0	0.0%	0	376
0001.3530.010.22.2440.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	385	497	2,857	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.22.2440.099.99.520.030.5780.300.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.22.2451.040.99.520.030.5525.300.05	Special Education - Eliot - Instructional Technology	36	0	124	0	0	0	0.0%	0	0
0001.3530.010.22.2720.099.99.520.030.5511.300.05	Special Education - Eliot - Testing Supplies	818	1,117	344	559	559	0	0.0%	0	559
0001.3530.010.23.2110.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	0	0	0	0	0	0	0.0%	74,969	74,969
0001.3530.010.23.2110.099.99.520.010.5146.300.01	Special Education - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2220.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	61,992	65,608	68,103	71,195	74,969	3,774	5.3%	-74,969	0
0001.3530.010.23.2220.099.99.520.010.5146.300.01	Special Education - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2305.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	0	0	0	0	0	0	0.0%	478,456	478,456
0001.3530.010.23.2305.099.99.520.010.5146.300.01	Special Education - Hillside - Longevity	0	0	0	0	0	0	0.0%	179	179
0001.3530.010.23.2310.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	347,072	361,284	372,791	403,863	478,456	74,593	18.5%	-478,456	0
0001.3530.010.23.2310.099.99.520.010.5146.300.01	Special Education - Hillside - Longevity	1,283	1,663	222	221	179	-42	-19.0%	-179	0
0001.3530.010.23.2310.099.99.520.010.5147.300.01	Special Education - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2315.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2320.090.99.520.030.5300.300.04	Special Education - Hillside - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2320.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	0	0	0	0	45,669	45,669	10,000.0%	0	45,669
0001.3530.010.23.2324.099.99.520.010.5124.300.01	Special Education - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2324.099.99.520.010.5124.300.03	Special Education - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2330.099.99.520.010.5110.300.03	Special Education - Hillside - Salaries	501,914	455,747	401,968	443,766	444,392	626	0.1%	0	444,392
0001.3530.010.23.2330.099.99.520.010.5126.300.03	Special Education - Hillside - Classroom Subs	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2330.099.99.520.010.5146.300.03	Special Education - Hillside - Longevity	1,350	650	650	650	1,703	1,053	162.0%	0	1,703
0001.3530.010.23.2330.099.99.520.030.5380.300.04	Special Education - Hillside - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2357.099.99.520.010.5110.300.01	Special Education - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2415.099.99.520.030.5512.300.05	Special Education - Hillside - Instr. Mat/Clrm Lib & Ref - Teaching Aids	2,198	366	136	2,223	2,223	0	0.0%	0	2,223
0001.3530.010.23.2420.099.99.520.030.5257.300.04	Special Education - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2420.099.99.520.030.5522.300.05	Special Education - Hillside - Instructional Equipment	0	311	1,621	0	0	0	0.0%	0	0
0001.3530.010.23.2430.099.99.520.030.5510.300.05	Special Education - Hillside - Educational Supplies	77	386	7,589	1,258	1,258	0	0.0%	0	1,258
0001.3530.010.23.2440.099.99.520.030.5380.300.04	Special Education - Hillside - Other Purchased Services	300	447	2,256	0	0	0	0.0%	0	0
0001.3530.010.23.2440.099.99.520.030.5710.300.06	Special Education - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2440.099.99.520.030.5780.300.06	Special Education - Hillside - All Other Expenses	14	0	0	0	0	0	0.0%	0	0
0001.3530.010.23.2450.040.99.520.030.5525.300.05	Special Education - Hillside - Instructional Technology	4,024	0	780	0	0	0	0.0%	0	0
0001.3530.010.23.2720.099.99.520.030.5511.300.05	Special Education - Hillside - Testing Supplies	122	2,054	1,218	700	700	0	0.0%	0	700
0001.3530.010.24.2110.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	82,924	82,924
0001.3530.010.24.2110.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2120.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2220.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	49,119	72,757	75,333	78,750	82,924	4,174	5.3%	-82,924	0
0001.3530.010.24.2220.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2305.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	335,494	335,494
0001.3530.010.24.2305.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0.0%	2,389	2,389
0001.3530.010.24.2310.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	300,087	337,860	330,113	359,885	335,494	-24,391	-6.8%	-335,494	0
0001.3530.010.24.2310.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	883	1,263	1,322	1,321	2,389	1,068	80.8%	-2,389	0
0001.3530.010.24.2310.099.99.520.010.5147.300.01	Special Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2315.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2320.090.99.520.030.5300.300.04	Special Education - Mitchell - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2320.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	45,668	45,668	10,000.0%	0	45,668
0001.3530.010.24.2324.099.99.520.010.5124.300.01	Special Education - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2324.099.99.520.010.5124.300.03	Special Education - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2330.099.99.520.010.5110.300.03	Special Education - Mitchell - Salaries	149,620	182,131	182,347	195,216	159,728	-35,488	-18.2%	0	159,728
0001.3530.010.24.2330.099.99.520.010.5146.300.03	Special Education - Mitchell - Longevity	2,000	2,000	2,200	2,200	3,100	900	40.9%	0	3,100
0001.3530.010.24.2330.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2357.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2415.099.99.520.030.5512.300.05	Special Education - Mitchell - Instr. Mat/Clrm Lib & Ref - Teaching Aids	291	708	87	875	875	0	0.0%	0	875

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.24.2420.099.99.520.030.5257.300.04	Special Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2420.099.99.520.030.5522.300.05	Special Education - Mitchell - Instructional Equipment	3,582	3,056	0	0	0	0	0.0%	0	0
0001.3530.010.24.2430.099.99.520.030.5510.300.05	Special Education - Mitchell - Educational Supplies	326	1,260	468	1,317	1,317	0	0.0%	0	1,317
0001.3530.010.24.2440.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	351	16,963	1,857	0	0	0	0.0%	0	0
0001.3530.010.24.2440.099.99.520.030.5710.300.06	Special Education - Mitchell - In-State Travel	18	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2440.099.99.520.030.5780.300.06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.24.2451.040.99.520.030.5525.300.05	Special Education - Mitchell - Instructional Technology	36	0	813	0	0	0	0.0%	0	0
0001.3530.010.24.2720.099.99.520.030.5511.300.05	Special Education - Mitchell - Testing Supplies	560	1,425	2,198	900	900	0	0.0%	0	900
0001.3530.010.25.2110.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0.0%	102,540	102,540
0001.3530.010.25.2110.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2120.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2220.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	89,550	94,067	96,902	99,320	102,540	3,220	3.2%	-102,540	0
0001.3530.010.25.2220.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2305.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0.0%	810,826	810,826
0001.3530.010.25.2305.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0.0%	2,115	2,115
0001.3530.010.25.2310.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	646,778	672,575	685,204	764,367	810,826	46,459	6.1%	-810,826	0
0001.3530.010.25.2310.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	1,983	985	1,088	1,088	2,115	1,027	94.4%	-2,115	0
0001.3530.010.25.2310.099.99.520.010.5147.300.01	Special Education - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2315.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2320.090.99.520.030.5300.300.04	Special Education - Newman - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2320.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	115,734	115,734	10,000.0%	0	115,734
0001.3530.010.25.2320.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	1,100	1,100	10,000.0%	0	1,100
0001.3530.010.25.2324.099.99.520.010.5124.300.01	Special Education - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2324.099.99.520.010.5124.300.03	Special Education - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2330.099.99.520.010.5110.300.03	Special Education - Newman - Salaries	323,037	335,290	391,257	488,578	577,213	88,635	18.1%	0	577,213
0001.3530.010.25.2330.099.99.520.010.5130.300.03	Special Education - Newman - Additional Gross, Overtime	9	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2330.099.99.520.010.5146.300.03	Special Education - Newman - Longevity	3,600	3,800	4,044	4,932	4,609	-323	-6.5%	0	4,609
0001.3530.010.25.2330.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2357.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2357.099.99.520.030.5320.300.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2358.099.99.520.030.5320.300.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2415.099.99.520.030.5512.300.05	Special Education - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	119	299	0	1,556	1,556	0	0.0%	0	1,556
0001.3530.010.25.2420.099.99.520.030.5257.300.04	Special Education - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2420.099.99.520.030.5522.300.05	Special Education - Newman - Instructional Equipment	2,226	2,807	495	0	0	0	0.0%	0	0
0001.3530.010.25.2430.099.99.520.030.5510.300.05	Special Education - Newman - Educational Supplies	1,661	2,096	16,106	3,088	3,088	0	0.0%	0	3,088
0001.3530.010.25.2440.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	700	338	7,427	0	0	0	0.0%	0	0
0001.3530.010.25.2440.099.99.520.030.5780.300.06	Special Education - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2451.040.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	792	5,754	517	0	0	0	0.0%	0	0
0001.3530.010.25.2451.099.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.25.2720.099.99.520.030.5511.300.05	Special Education - Newman - Testing Supplies	652	605	2,218	1,000	1,000	0	0.0%	0	1,000
0001.3530.010.26.2110.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	126,816	126,816
0001.3530.010.26.2110.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0.0%	700	700
0001.3530.010.26.2120.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2120.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2220.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	56,610	105,009	119,845	122,834	126,816	3,982	3.2%	-126,816	0
0001.3530.010.26.2220.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	350	623	700	700	700	0	0.0%	-700	0
0001.3530.010.26.2305.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	722,802	722,802
0001.3530.010.26.2305.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2305.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2310.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	601,106	565,412	662,586	689,365	722,802	33,437	4.9%	-722,802	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.26.2310.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	350	77	0	0	0	0	0.0%	0	0
0001.3530.010.26.2310.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2315.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2315.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2320.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	16,174	16,174	10,000.0%	0	16,174
0001.3530.010.26.2320.099.99.520.030.5300.300.04	Special Education - High Rock - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2324.099.99.520.010.5124.300.01	Special Education - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2324.099.99.520.010.5124.300.03	Special Education - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2330.099.99.520.010.5110.300.03	Special Education - High Rock - Salaries	247,668	222,069	221,818	258,870	254,402	-4,468	-1.7%	0	254,402
0001.3530.010.26.2330.099.99.520.010.5146.300.03	Special Education - High Rock - Longevity	1,750	2,200	2,850	2,850	2,200	-650	-22.8%	0	2,200
0001.3530.010.26.2330.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2357.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2410.099.99.520.030.5517.300.05	Special Education - High Rock - Textbooks/ Workbooks	193	142	0	412	412	0	0.0%	0	412
0001.3530.010.26.2415.099.99.520.030.5512.300.05	Special Education - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	216	0	254	1,621	1,621	0	0.0%	0	1,621
0001.3530.010.26.2420.099.99.520.030.5257.300.04	Special Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2420.099.99.520.030.5522.300.05	Special Education - High Rock - Instructional Equipment	0	0	529	0	0	0	0.0%	0	0
0001.3530.010.26.2430.099.99.520.030.5510.300.05	Special Education - High Rock - Educational Supplies	1,010	8,753	580	1,084	1,084	0	0.0%	0	1,084
0001.3530.010.26.2440.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	6,089	444	2,457	0	0	0	0.0%	0	0
0001.3530.010.26.2440.099.99.520.030.5710.300.06	Special Education - High Rock - In-State Travel	5	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2440.099.99.520.030.5780.300.06	Special Education - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.26.2720.099.99.520.030.5511.300.05	Special Education - High Rock - Testing Supplies	1,012	1,177	299	846	846	0	0.0%	0	846
0001.3530.010.30.2110.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0.0%	57,688	57,688
0001.3530.010.30.2110.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2120.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0.0%	87,069	87,069
0001.3530.010.30.2120.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2120.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2220.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	49,374	60,546	58,806	55,877	57,688	1,811	3.2%	-57,688	0
0001.3530.010.30.2220.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2305.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0.0%	1,351,034	1,351,034
0001.3530.010.30.2305.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	2,100	2,100
0001.3530.010.30.2305.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2310.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	1,190,289	1,110,892	1,203,642	1,299,820	1,351,034	51,214	3.9%	-1,351,034	0
0001.3530.010.30.2310.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	1,400	1,400	1,400	1,400	2,100	700	50.0%	-2,100	0
0001.3530.010.30.2310.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2315.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	88,584	73,602	76,957	82,000	87,069	5,069	6.2%	-87,069	0
0001.3530.010.30.2315.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2315.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2320.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	16,174	16,174	10,000.0%	0	16,174
0001.3530.010.30.2320.099.99.520.030.5300.300.04	Special Education - Pollard - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2324.099.99.520.010.5124.300.01	Special Education - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2324.099.99.520.010.5124.300.03	Special Education - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2330.099.99.520.010.5110.300.03	Special Education - Pollard - Salaries	441,685	464,545	465,879	477,612	477,191	-421	-0.1%	0	477,191
0001.3530.010.30.2330.099.99.520.010.5130.300.03	Special Education - Pollard - Additional Gross, Overtime	26	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2330.099.99.520.010.5146.300.03	Special Education - Pollard - Longevity	5,100	4,900	4,700	4,700	5,650	950	20.2%	0	5,650
0001.3530.010.30.2330.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2357.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2410.099.99.520.030.5517.300.05	Special Education - Pollard - Textbooks/ Workbooks	0	0	0	728	728	0	0.0%	0	728
0001.3530.010.30.2415.099.99.520.030.5512.300.05	Special Education - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,483	1,991	602	2,072	2,072	0	0.0%	0	2,072
0001.3530.010.30.2420.099.99.520.030.5257.300.04	Special Education - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.30.2420.099.99.520.030.5522.300.05	Special Education - Pollard - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.30.2430.099.99.520.030.5510.300.05	Special Education - Pollard - Educational Supplies	0	288	433	1,518	1,518	0	0.0%	0	1,518
0001.3530.010.30.2440.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	1,780	338	6,326	0	0	0	0.0%	0	0
0001.3530.010.30.2440.099.99.520.030.5780.300.06	Special Education - Pollard - All Other Expenses	0	0	85	0	0	0	0.0%	0	0
0001.3530.010.30.2451.040.99.520.030.5525.300.05	Special Education - Pollard - Instructional Technology	0	1,916	108	0	0	0	0.0%	0	0
0001.3530.010.30.2720.099.99.520.030.5511.300.05	Special Education - Pollard - Testing Supplies	610	1,096	995	1,600	1,600	0	0.0%	0	1,600
0001.3530.010.40.2120.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0.0%	124,188	124,188
0001.3530.010.40.2305.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0.0%	1,579,997	1,579,997
0001.3530.010.40.2305.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	0	0	0	0	0	0	0.0%	3,780	3,780
0001.3530.010.40.2305.099.99.520.010.5147.300.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2310.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	1,076,142	1,231,272	1,423,848	1,534,782	1,579,997	45,215	2.9%	-1,579,997	0
0001.3530.010.40.2310.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	1,983	1,963	2,722	2,022	3,780	1,758	86.9%	-3,780	0
0001.3530.010.40.2310.099.99.520.010.5147.300.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2315.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	77,438	93,495	94,897	97,327	124,188	26,861	27.6%	-124,188	0
0001.3530.010.40.2320.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	16,174	16,174	10,000.0%	0	16,174
0001.3530.010.40.2320.099.99.520.030.5300.300.04	Special Education - NHS - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2324.099.99.520.010.5124.300.01	Special Education - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2324.099.99.520.010.5124.300.03	Special Education - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2330.099.99.520.010.5110.300.03	Special Education - NHS - Salaries	398,814	418,723	445,733	465,075	498,446	33,371	7.2%	0	498,446
0001.3530.010.40.2330.099.99.520.010.5126.300.03	Special Education - NHS - Classroom Subs	(356)	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2330.099.99.520.010.5146.300.03	Special Education - NHS - Longevity	3,800	4,700	4,950	4,500	4,000	-500	-11.1%	0	4,000
0001.3530.010.40.2330.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2357.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2410.099.99.520.030.5517.300.05	Special Education - NHS - Textbooks/ Workbooks	108	484	1,210	1,000	1,000	0	0.0%	0	1,000
0001.3530.010.40.2415.099.99.520.030.5512.300.05	Special Education - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	215	613	1,000	1,000	0	0.0%	0	1,000
0001.3530.010.40.2420.099.99.520.030.5257.300.04	Special Education - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2420.099.99.520.030.5522.300.05	Special Education - NHS - Instructional Equipment	0	0	119	0	0	0	0.0%	0	0
0001.3530.010.40.2430.099.99.520.030.5110.300.03	Special Education - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2430.099.99.520.030.5510.300.05	Special Education - NHS - Educational Supplies	9,074	6,641	6,531	8,253	8,253	0	0.0%	0	8,253
0001.3530.010.40.2440.099.99.520.030.5335.300.04	Special Education - NHS - SPED Transportation	1,021	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2440.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	1,172	11,367	82,035	0	0	0	0.0%	0	0
0001.3530.010.40.2440.099.99.520.030.5780.300.06	Special Education - NHS - All Other Expenses	17	0	0	0	0	0	0.0%	0	0
0001.3530.010.40.2451.040.99.520.030.5525.300.03	Special Education - NHS - Instructional Technology	150	682	1,185	1,000	1,000	0	0.0%	-1,000	0
0001.3530.010.40.2451.040.99.520.030.5525.300.05	Special Education - NHS - Instructional Technology	0	26	0	5,000	5,000	0	0.0%	1,000	6,000
0001.3530.010.40.2720.099.99.520.030.5511.300.05	Special Education - NHS - Testing Supplies	266	664	918	2,000	2,000	0	0.0%	0	2,000
0001.3530.010.50.2110.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0.0%	653,704	653,704
0001.3530.010.50.2110.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	0	0	0	0	0	0	0.0%	8,593	8,593
0001.3530.010.50.2110.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	1,500	1,500
0001.3530.010.50.2110.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2120.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0.0%	60,999	60,999
0001.3530.010.50.2120.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2210.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	5,982	6,507	7,820	0	0	0	0.0%	0	0
0001.3530.010.50.2210.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2220.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2220.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	0	0	0	7,998	8,593	595	7.4%	-8,593	0
0001.3530.010.50.2220.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2305.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2305.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2305.099.99.520.010.5147.300.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2310.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	503,862	619,776	616,320	639,537	653,704	14,167	2.2%	-653,704	0
0001.3530.010.50.2310.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	1,850	1,850	1,850	1,100	1,500	400	36.4%	-1,500	0
0001.3530.010.50.2310.099.99.520.010.5147.300.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3530.010.50.2315.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	48,292	51,103	52,902	55,302	60,999	5,697	10.3%	-60,999	0
0001.3530.010.50.2315.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2320.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	155,720	155,720	10,000.0%	0	155,720
0001.3530.010.50.2320.099.99.520.030.5300.300.04	Special Education - Preschool - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2324.099.99.520.010.5124.300.01	Special Education - Preschool -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2324.099.99.520.010.5124.300.03	Special Education - Preschool -	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2330.099.99.520.010.5110.300.03	Special Education - Preschool - Salaries	165,213	234,866	239,682	262,665	262,062	-603	-0.2%	0	262,062
0001.3530.010.50.2330.099.99.520.010.5146.300.03	Special Education - Preschool - Longevity	279	531	631	531	1,455	924	174.0%	0	1,455
0001.3530.010.50.2330.099.99.520.030.5380.300.04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2415.099.99.520.030.5512.300.05	Special Education - Preschool - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	214	0	609	0	0	0	0.0%	0	0
0001.3530.010.50.2420.099.99.520.030.5522.300.05	Special Education - Preschool - Instructional Equipment	0	374	2,419	0	0	0	0.0%	0	0
0001.3530.010.50.2430.099.99.520.030.5510.300.05	Special Education - Preschool - Educational Supplies	3,073	8,528	7,211	6,453	6,453	0	0.0%	0	6,453
0001.3530.010.50.2440.099.99.520.030.5380.300.04	Special Education - Preschool - Other Purchased Services	325	388	9,700	0	0	0	0.0%	0	0
0001.3530.010.50.2440.099.99.520.030.5780.300.06	Special Education - Preschool - All Other Expenses	700	0	0	0	0	0	0.0%	0	0
0001.3530.010.50.2451.040.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	0	1,832	259	1,550	1,550	0	0.0%	0	1,550
0001.3530.010.50.2720.099.99.520.030.5511.300.05	Special Education - Preschool - Testing Supplies	694	2,405	1,384	1,700	1,700	0	0.0%	0	1,700
0001.3530.040.99.7300.099.99.520.200.5870.300.99	Special Education - Unassigned - Replacement Equipment (Over \$5000)	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3530	10,284,896	10,569,520	11,325,616	12,037,085	12,547,718	510,633	4.2%	-514,089	12,033,629
0001.3531.010.99.9100.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	920	1,280	1,490	2,009	4,126	2,117	105.4%	0	4,126
0001.3531.010.99.9120.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3531.010.99.9200.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	182,361	303,025	272,404	33,565	68,789	35,224	104.9%	0	68,789
0001.3531.010.99.9300.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	2,550,882	2,859,354	3,140,438	3,319,966	3,562,617	242,651	7.3%	0	3,562,617
0001.3531.010.99.9400.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	864,916	677,664	752,962	569,056	464,362	-104,694	-18.4%	0	464,362
	TOTALS FOR: 3531	3,599,080	3,841,323	4,167,294	3,924,596	4,099,894	175,298	4.5%	0	4,099,894
0001.3532.010.10.2120.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3532.010.10.2305.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0.0%	105,559	105,559
0001.3532.010.10.2310.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	100,452	82,237	92,989	103,489	105,559	2,070	2.0%	-105,559	0
0001.3532.010.10.2315.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	5,280	8,598	0	0	0	0.0%	0	0
0001.3532.010.10.2320.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	15,821	8,461	12,710	16,300	16,626	326	2.0%	0	16,626
0001.3532.010.10.2320.099.99.520.030.5300.300.04	Special Education Summer Services - District - Professional and Technical	0	0	1,274	0	0	0	0.0%	0	0
0001.3532.010.10.2330.099.99.520.010.5110.300.03	Special Education Summer Services - District - Salaries	95,454	93,504	72,536	98,823	99,317	494	0.5%	0	99,317
0001.3532.010.10.2330.099.99.520.030.5300.300.04	Special Education Summer Services - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3532.010.10.3200.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	8,225	3,179	8,239	0	169	169	10,000.0%	-169	0
0001.3532.010.99.2710.099.99.520.010.5110.300.01	Special Education Summer Services - Unassigned - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3532.040.10.2800.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3532.040.10.3200.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	1,071	0	8,473	8,473	0	0.0%	169	8,642
	TOTALS FOR: 3532	219,952	193,733	196,345	227,085	230,144	3,059	1.3%	0	230,144
0001.3534.010.10.2320.099.99.520.030.5300.300.04	Special Ed-Prof Services - District - Professional and Technical	0	0	0	0	0	0	0.0%	514,088	514,088
0001.3534.010.10.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.21.2320.090.99.520.030.5300.300.04	Special Ed-Prof Services - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.21.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.21.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.21.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.22.2320.090.99.520.030.5300.300.04	Special Ed-Prof Services - Eliot - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.22.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Eliot - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.22.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.22.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Eliot - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.23.2320.090.99.520.030.5300.300.04	Special Ed-Prof Services - Hillside - Professional and Technical	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3534.010.23.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Hillside - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.23.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.23.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Hillside - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.24.2320.090.99.520.030.5300.300.04	Special Ed-Prof Services - Mitchell - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.24.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.24.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.24.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.25.2320.090.99.520.030.5300.300.04	Special Ed-Prof Services - Newman - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.25.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Newman - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.25.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.25.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Newman - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.26.2320.099.99.520.030.5300.300.04	Special Ed-Prof Services - High Rock - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.26.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.26.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.26.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.30.2320.099.99.520.030.5300.300.04	Special Ed-Prof Services - Pollard - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.30.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Pollard - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.30.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.30.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Pollard - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.40.2320.099.99.520.030.5300.300.04	Special Ed-Prof Services - NHS - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.40.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.40.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.40.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.50.2320.099.99.520.030.5300.300.04	Special Ed-Prof Services - Preschool - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.50.2330.099.99.520.030.5380.300.04	Special Ed-Prof Services - Preschool - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.50.2420.099.99.520.030.5257.300.04	Special Ed-Prof Services - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3534.010.50.2440.099.99.520.030.5380.300.04	Special Ed-Prof Services - Preschool - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3534	0	0	0	0	0	0	0.0%	514,088	514,088
0001.3540.005.99.9100.065.99.520.030.5320.300.99	Vocational Education - Unassigned - Tuition	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3540	0	0	0	0	0	0	0.0%	0	0
0001.3542.005.99.9100.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	7,472	12,028	8,432	12,650	18,689	6,039	47.7%	-1,218	17,471
0001.3542.005.99.9200.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3542.005.99.9300.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3542.005.99.9400.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	2,100	0	0	312	-1,218	-1,530	-490.4%	1,218	0
	TOTALS FOR: 3542	9,572	12,028	8,432	12,962	17,471	4,509	34.8%	0	17,471
0001.3550.005.10.2110.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2120.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2210.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2220.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2305.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	49,482	49,482
0001.3550.005.10.2305.099.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2310.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	24,941	45,738	49,482	3,744	8.2%	-49,482	0
0001.3550.005.10.2310.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2310.099.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2315.099.99.520.010.5110.300.01	ELL - District - Salaries	0	35,455	0	0	0	0	0.0%	0	0
0001.3550.005.10.2324.081.99.520.010.5124.300.01	ELL - District -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2324.081.99.520.010.5124.300.03	ELL - District -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.10.2330.081.99.520.010.5110.300.03	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3550.005.21.2305.081.99.520.010.5110.300.01	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	67,630	67,630
0001.3550.005.21.2305.081.99.520.010.5146.300.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2310.081.99.520.010.5110.300.01	ELL - Broadmeadow - Salaries	16,320	28,973	30,863	33,490	67,630	34,140	101.9%	-67,630	0
0001.3550.005.21.2310.081.99.520.010.5146.300.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2324.081.99.520.010.5124.300.01	ELL - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2324.081.99.520.010.5124.300.03	ELL - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2330.081.99.520.010.5110.300.03	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2330.081.99.520.010.5146.300.03	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2356.081.99.520.030.5710.300.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	250	250
0001.3550.005.21.2356.081.99.520.030.5720.300.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2357.081.99.520.030.5710.300.06	ELL - Broadmeadow - In-State Travel	100	569	153	250	250	0	0.0%	-250	0
0001.3550.005.21.2357.081.99.520.030.5720.300.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2410.081.99.520.030.5517.300.05	ELL - Broadmeadow - Textbooks/ Workbooks	0	136	0	500	500	0	0.0%	0	500
0001.3550.005.21.2415.081.99.520.030.5512.300.05	ELL - Broadmeadow - Instr. Mat/Clrm Lib & Ref - Teaching Aids	285	0	0	0	0	0	0.0%	0	0
0001.3550.005.21.2430.081.99.520.030.5510.300.05	ELL - Broadmeadow - Educational Supplies	0	0	1,017	300	300	0	0.0%	0	300
0001.3550.005.22.2305.081.99.520.010.5110.300.01	ELL - Eliot - Salaries	0	0	0	0	0	0	0.0%	74,002	74,002
0001.3550.005.22.2305.081.99.520.010.5146.300.01	ELL - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2310.081.99.520.010.5110.300.01	ELL - Eliot - Salaries	57,653	61,134	64,802	69,424	74,002	4,578	6.6%	-74,002	0
0001.3550.005.22.2310.081.99.520.010.5146.300.01	ELL - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2324.081.99.520.010.5124.300.01	ELL - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2324.081.99.520.010.5124.300.03	ELL - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2330.081.99.520.010.5110.300.03	ELL - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2330.081.99.520.010.5146.300.03	ELL - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2356.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2356.081.99.520.030.5720.300.06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2357.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	100	520	0	0	0	0	0.0%	0	0
0001.3550.005.22.2357.081.99.520.030.5720.300.06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2410.081.99.520.030.5517.300.05	ELL - Eliot - Textbooks/ Workbooks	0	0	0	500	500	0	0.0%	0	500
0001.3550.005.22.2415.081.99.520.030.5512.300.05	ELL - Eliot - Instr. Mat/Clrm Lib & Ref - Teaching Aids	271	0	0	0	0	0	0.0%	0	0
0001.3550.005.22.2430.081.99.520.030.5510.300.05	ELL - Eliot - Educational Supplies	0	0	0	300	300	0	0.0%	0	300
0001.3550.005.22.2430.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2305.081.99.520.010.5110.300.01	ELL - Hillside - Salaries	0	0	0	0	0	0	0.0%	106,894	106,894
0001.3550.005.23.2305.081.99.520.010.5146.300.01	ELL - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2310.081.99.520.010.5110.300.01	ELL - Hillside - Salaries	48,521	59,626	79,164	94,375	106,894	12,519	13.3%	-106,894	0
0001.3550.005.23.2310.081.99.520.010.5146.300.01	ELL - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2324.081.99.520.010.5124.300.01	ELL - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2324.081.99.520.010.5124.300.03	ELL - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2330.081.99.520.010.5110.300.03	ELL - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2330.081.99.520.010.5146.300.03	ELL - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2356.081.99.520.030.5710.300.06	ELL - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	100	100
0001.3550.005.23.2356.081.99.520.030.5720.300.06	ELL - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2357.081.99.520.030.5710.300.06	ELL - Hillside - In-State Travel	100	180	800	100	100	0	0.0%	-100	0
0001.3550.005.23.2357.081.99.520.030.5720.300.06	ELL - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2410.081.99.520.030.5517.300.05	ELL - Hillside - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.23.2415.081.99.520.030.5512.300.05	ELL - Hillside - Instr. Mat/Clrm Lib & Ref - Teaching Aids	214	400	1,005	0	0	0	0.0%	0	0
0001.3550.005.23.2430.081.99.520.030.5510.300.05	ELL - Hillside - Educational Supplies	0	2,249	27	800	800	0	0.0%	0	800
0001.3550.005.24.2305.081.99.520.010.5110.300.01	ELL - Mitchell - Salaries	0	0	0	0	0	0	0.0%	51,113	51,113
0001.3550.005.24.2305.081.99.520.010.5146.300.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2310.081.99.520.010.5110.300.01	ELL - Mitchell - Salaries	16,320	17,384	18,777	19,995	51,113	31,118	155.6%	-51,113	0
0001.3550.005.24.2310.081.99.520.010.5146.300.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2324.081.99.520.010.5124.300.01	ELL - Mitchell -	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3550.005.24.2324.081.99.520.010.5124.300.03	ELL - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2330.081.99.520.010.5110.300.03	ELL - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2356.081.99.520.030.5710.300.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2356.081.99.520.030.5720.300.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2357.081.99.520.030.5710.300.06	ELL - Mitchell - In-State Travel	100	15	0	0	0	0	0.0%	0	0
0001.3550.005.24.2357.081.99.520.030.5720.300.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2410.081.99.520.030.5517.300.05	ELL - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2415.081.99.520.030.5512.300.05	ELL - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	214	0	0	0	0	0	0.0%	0	0
0001.3550.005.24.2430.081.99.520.030.5510.300.05	ELL - Mitchell - Educational Supplies	0	0	0	300	300	0	0.0%	0	300
0001.3550.005.25.2305.081.99.520.010.5110.300.01	ELL - Newman - Salaries	0	0	0	0	0	0	0.0%	108,423	108,423
0001.3550.005.25.2305.081.99.520.010.5146.300.01	ELL - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2310.081.99.520.010.5110.300.01	ELL - Newman - Salaries	47,861	63,845	75,851	79,831	108,423	28,592	35.8%	-108,423	0
0001.3550.005.25.2310.081.99.520.010.5146.300.01	ELL - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2324.081.99.520.010.5124.300.01	ELL - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2324.081.99.520.010.5124.300.03	ELL - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2330.081.99.520.010.5110.300.03	ELL - Newman - Salaries	0	0	0	102	102	0	0.0%	0	102
0001.3550.005.25.2330.081.99.520.010.5146.300.03	ELL - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2356.081.99.520.030.5710.300.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0.0%	50	50
0001.3550.005.25.2356.081.99.520.030.5720.300.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2357.081.99.520.030.5710.300.06	ELL - Newman - In-State Travel	100	105	0	50	50	0	0.0%	-50	0
0001.3550.005.25.2357.081.99.520.030.5720.300.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2410.081.99.520.030.5517.300.05	ELL - Newman - Textbooks/ Workbooks	0	0	0	557	557	0	0.0%	0	557
0001.3550.005.25.2415.081.99.520.030.5512.300.05	ELL - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	250	0	0	0	0	0	0.0%	0	0
0001.3550.005.25.2430.081.99.520.030.5510.300.05	ELL - Newman - Educational Supplies	0	0	0	300	300	0	0.0%	0	300
0001.3550.005.26.2305.081.99.520.010.5110.300.01	ELL - High Rock - Salaries	0	0	0	0	0	0	0.0%	21,406	21,406
0001.3550.005.26.2305.081.99.520.010.5146.300.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2310.081.99.520.010.5110.300.01	ELL - High Rock - Salaries	21,763	0	12,962	0	21,406	21,406	10,000.0%	-21,406	0
0001.3550.005.26.2310.081.99.520.010.5146.300.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2324.081.99.520.010.5124.300.01	ELL - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2324.081.99.520.010.5124.300.03	ELL - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2330.081.99.520.010.5110.300.03	ELL - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2330.081.99.520.010.5146.300.03	ELL - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2356.081.99.520.030.5710.300.06	ELL - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	50	50
0001.3550.005.26.2357.081.99.520.030.5710.300.06	ELL - High Rock - In-State Travel	50	180	0	50	50	0	0.0%	-50	0
0001.3550.005.26.2410.081.99.520.030.5517.300.05	ELL - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2415.081.99.520.030.5512.300.05	ELL - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	83	0	0	0	0	0	0.0%	0	0
0001.3550.005.26.2430.081.99.520.030.5510.300.05	ELL - High Rock - Educational Supplies	0	0	0	83	83	0	0.0%	0	83
0001.3550.005.30.2305.081.99.520.010.5110.300.01	ELL - Pollard - Salaries	0	0	0	0	0	0	0.0%	49,948	49,948
0001.3550.005.30.2305.081.99.520.010.5146.300.01	ELL - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2310.081.99.520.010.5110.300.01	ELL - Pollard - Salaries	10,880	11,589	30,863	46,523	49,948	3,425	7.4%	-49,948	0
0001.3550.005.30.2310.081.99.520.010.5146.300.01	ELL - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2324.081.99.520.010.5124.300.01	ELL - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2324.081.99.520.010.5124.300.03	ELL - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2330.081.99.520.010.5110.300.03	ELL - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2330.081.99.520.010.5146.300.03	ELL - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2356.081.99.520.030.5710.300.06	ELL - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3550.005.30.2356.081.99.520.030.5720.300.06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2357.081.99.520.030.5710.300.06	ELL - Pollard - In-State Travel	100	300	59	200	200	0	0.0%	-200	0
0001.3550.005.30.2357.081.99.520.030.5720.300.06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2410.081.99.520.030.5517.300.05	ELL - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.30.2415.081.99.520.030.5512.300.05	ELL - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	167	77	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3550.005.30.2430.081.99.520.030.5510.300.05	ELL - Pollard - Educational Supplies	0	0	14	167	167	0	0.0%	0	167
0001.3550.005.40.2305.081.99.520.010.5110.300.01	ELL - NHS - Salaries	0	0	0	0	0	0	0.0%	51,983	51,983
0001.3550.005.40.2305.081.99.520.010.5146.300.01	ELL - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2310.081.99.520.010.5110.300.01	ELL - NHS - Salaries	60,253	42,934	49,560	50,839	51,983	1,144	2.3%	-51,983	0
0001.3550.005.40.2310.081.99.520.010.5146.300.01	ELL - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2324.081.99.520.010.5124.300.01	ELL - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2324.081.99.520.010.5124.300.03	ELL - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2330.081.99.520.010.5110.300.03	ELL - NHS - Salaries	0	0	0	1	1	0	0.0%	-1	0
0001.3550.005.40.2356.081.99.520.030.5710.300.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2356.081.99.520.030.5720.300.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2357.081.99.520.030.5710.300.06	ELL - NHS - In-State Travel	259	180	0	0	0	0	0.0%	0	0
0001.3550.005.40.2357.081.99.520.030.5720.300.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2410.081.99.520.030.5517.300.05	ELL - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3550.005.40.2415.081.99.520.030.5512.300.05	ELL - NHS - Instr. Mat/Clrm Lib & Ref - Teaching Aids	453	174	0	0	0	0	0.0%	0	0
0001.3550.005.40.2430.081.99.520.030.5510.300.05	ELL - NHS - Educational Supplies	262	55	0	450	450	0	0.0%	0	450
0001.3550.040.10.2351.011.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3550	282,679	326,079	390,858	445,225	585,891	140,666	31.6%	-1	585,890
0001.3551.005.10.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.10.2440.081.99.520.030.5380.300.04	Translation & Interpreting Services - District - Other Purchased Services	4,028	916	0	0	0	0	0.0%	0	0
0001.3551.005.21.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.21.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.21.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Broadmeadow - Other Purchased Services	104	0	0	0	0	0	0.0%	0	0
0001.3551.005.22.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.22.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.22.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Eliot - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.23.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.23.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.23.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Hillside - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.24.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.24.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.24.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.25.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.25.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.25.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Newman - Other Purchased Services	0	0	570	0	0	0	0.0%	0	0
0001.3551.005.26.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.26.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.26.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - High Rock - Other Purchased Services	671	605	0	0	0	0	0.0%	0	0
0001.3551.005.30.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.30.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.30.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Pollard - Other Purchased Services	0	0	889	0	0	0	0.0%	0	0
0001.3551.005.40.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.40.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.40.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - NHS - Other Purchased Services	991	6,443	8,736	0	0	0	0.0%	0	0
0001.3551.005.50.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Preschool -	0	0	0	0	0	0	0.0%	0	0
0001.3551.005.50.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Preschool - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.040.99.3100.081.99.520.010.5110.300.03	Translation & Interpreting Services - Unassigned - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3551.040.99.3100.081.99.520.030.5380.300.04	Translation & Interpreting Services - Unassigned - Other Purchased Services	17,965	16,506	28,353	24,800	24,800	0	0.0%	0	24,800
	TOTALS FOR: 3551	23,759	24,471	38,548	24,800	24,800	0	0.0%	0	24,800
0001.3560.005.10.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3560.005.10.2354.011.99.520.010.5128.300.01	K-8 Reading Instruction - District -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.10.2357.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.10.2357.011.99.520.030.5300.300.04	K-8 Reading Instruction - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.10.2358.011.99.520.030.5300.300.04	K-8 Reading Instruction - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	206,461	206,461
0001.3560.005.21.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	2,040	2,040
0001.3560.005.21.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	170,428	174,432	177,049	181,582	206,461	24,879	13.7%	-206,461	0
0001.3560.005.21.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	1,100	1,800	1,800	800	2,040	1,240	155.0%	-2,040	0
0001.3560.005.21.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.21.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	1,477	107	1,392	350	350	0	0.0%	-350	0
0001.3560.005.21.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	475	294	0	0	0	0.0%	0	0
0001.3560.005.21.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.21.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Broadmeadow - Instr. Mat/Clrm Lib & Ref - Teaching Aids	12,970	10,517	10,019	13,200	13,200	0	0.0%	0	13,200
0001.3560.005.21.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Broadmeadow - Educational Supplies	368	11	8,303	201	201	0	0.0%	0	201
0001.3560.005.21.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	500	500	10,000.0%	0	500
0001.3560.005.22.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	118,744	118,744
0001.3560.005.22.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	105,356	108,348	98,800	81,082	118,744	37,662	46.4%	-118,744	0
0001.3560.005.22.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	1,900	1,900	1,900	0	0	0	0.0%	0	0
0001.3560.005.22.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.22.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Eliot - In-State Travel	827	0	2,893	350	350	0	0.0%	-350	0
0001.3560.005.22.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	294	0	0	0	0.0%	0	0
0001.3560.005.22.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.22.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Eliot - Instr. Mat/Clrm Lib & Ref - Teaching Aids	12,171	11,241	10,836	13,500	13,500	0	0.0%	0	13,500
0001.3560.005.22.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Eliot - Educational Supplies	568	110	410	138	138	0	0.0%	0	138
0001.3560.005.22.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	0	500	500	10,000.0%	0	500
0001.3560.005.23.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	187,138	187,138
0001.3560.005.23.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Hillside - Longevity	0	0	0	0	0	0	0.0%	700	700
0001.3560.005.23.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Hillside - Salaries	116,102	151,921	155,305	160,434	187,138	26,704	16.6%	-187,138	0
0001.3560.005.23.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Hillside - Longevity	700	700	700	700	700	0	0.0%	-700	0
0001.3560.005.23.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.23.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Hillside - In-State Travel	627	219	2,973	350	350	0	0.0%	-350	0
0001.3560.005.23.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Hillside - Out-of-State Travel/ Conferences	0	350	294	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3560.005.23.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Hillside - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.23.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Hillside - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	7,276	4,745	11,595	9,185	9,185	0	0.0%	0	9,185
0001.3560.005.23.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Hillside - Educational Supplies	468	110	135	148	148	0	0.0%	0	148
0001.3560.005.23.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Hillside - Other Purchased Services	0	0	0	0	500	500	10,000.0%	0	500
0001.3560.005.24.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	137,122	137,122
0001.3560.005.24.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.24.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	116,152	135,823	131,363	131,627	137,122	5,495	4.2%	-137,122	0
0001.3560.005.24.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	700	700	700	700	350	-350	-50.0%	-350	0
0001.3560.005.24.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.24.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Mitchell - In-State Travel	1,052	115	1,142	350	350	0	0.0%	-350	0
0001.3560.005.24.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	175	294	0	0	0	0.0%	0	0
0001.3560.005.24.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.24.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Mitchell - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	11,264	9,036	11,295	12,000	12,000	0	0.0%	0	12,000
0001.3560.005.24.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Mitchell - Educational Supplies	1,805	337	609	175	175	0	0.0%	0	175
0001.3560.005.24.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	0	500	500	10,000.0%	0	500
0001.3560.005.25.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	222,845	222,845
0001.3560.005.25.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0.0%	280	280
0001.3560.005.25.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	144,788	151,643	191,941	197,606	222,845	25,239	12.8%	-222,845	0
0001.3560.005.25.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	140	280	140	100.0%	-280	0
0001.3560.005.25.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0.0%	350	350
0001.3560.005.25.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Newman - In-State Travel	1,692	438	1,396	350	350	0	0.0%	-350	0
0001.3560.005.25.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	770	294	0	0	0	0.0%	0	0
0001.3560.005.25.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.25.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Newman - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	11,355	9,642	12,435	16,869	16,869	0	0.0%	0	16,869
0001.3560.005.25.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Newman - Educational Supplies	707	65	2,289	240	240	0	0.0%	0	240
0001.3560.005.25.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	0	500	500	10,000.0%	0	500
0001.3560.005.26.2210.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.26.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0.0%	194,219	194,219
0001.3560.005.26.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3560.005.26.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	184,433	190,662	188,774	194,707	194,219	-488	-0.3%	-194,219	0
0001.3560.005.26.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	700	1,050	1,100	1,100	1,100	0	0.0%	-1,100	0
0001.3560.005.26.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.26.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.26.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.26.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.26.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - High Rock - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	4,074	8,244	1,755	1,932	1,932	0	0.0%	0	1,932
0001.3560.005.26.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - High Rock - Other Purchased Services	0	0	0	0	300	300	10,000.0%	0	300
0001.3560.005.26.2455.011.99.520.030.5524.300.04	K-8 Reading Instruction - High Rock - Instructional Software	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3560.005.30.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0.0%	61,335	61,335
0001.3560.005.30.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.30.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	34,615	45,428	46,942	58,700	61,335	2,635	4.5%	-61,335	0
0001.3560.005.30.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.30.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.30.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.30.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.30.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Pollard - Educational Supplies	0	0	0	3,863	863	-3,000	-77.7%	0	863
0001.3560.005.30.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Pollard - Other Purchased Services	0	0	0	0	200	200	10,000.0%	0	200
0001.3560.005.30.2455.011.99.520.030.5524.300.04	K-8 Reading Instruction - Pollard - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3560.005.40.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.10.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.21.2120.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.21.2315.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.21.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.21.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	21,696	22,290	22,624	40,681	23,940	-16,741	-41.2%	0	23,940
0001.3560.040.21.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.22.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	21,694	22,290	22,624	23,188	23,940	752	3.2%	0	23,940
0001.3560.040.22.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.23.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Hillside - Salaries	21,697	22,290	22,624	43,524	44,276	752	1.7%	-20,336	23,940
0001.3560.040.23.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Hillside - Longevity	0	0	0	220	220	0	0.0%	-220	0
0001.3560.040.24.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	21,696	22,290	22,624	23,189	23,941	752	3.2%	0	23,941
0001.3560.040.24.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2120.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2120.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2315.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2315.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.25.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	21,696	22,290	22,624	23,189	3,605	-19,584	-84.5%	20,336	23,941
0001.3560.040.25.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	-220	-220		220	0
0001.3560.040.26.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	65,777	0	0	0	0	0	0.0%	0	0
0001.3560.040.26.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.30.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	65,777	0	0	0	0	0	0.0%	0	0
0001.3560.040.30.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3560.040.30.2351.099.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3560	1,185,707	1,132,567	1,190,438	1,236,370	1,325,237	88,867	7.2%	0	1,325,237
0001.3561.005.10.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	61,975	61,975
0001.3561.005.21.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	58,418	61,975	3,557	6.1%	-61,975	0
0001.3561.005.21.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	49,142	49,142
0001.3561.005.21.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	40,099	44,521	45,607	47,210	49,142	1,932	4.1%	-49,142	0
0001.3561.005.21.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.21.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3561.005.21.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	300	300	10,000.0%	-300	0
0001.3561.005.21.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	4,600	3,200	-1,400	-30.4%	0	3,200

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3561.005.21.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Broadmeadow - Educational Supplies	3,379	27,636	13,227	15,991	14,000	-1,991	-12.5%	0	14,000
0001.3561.005.21.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.22.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.22.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.22.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	40,884	40,884
0001.3561.005.22.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0.0%	450	450
0001.3561.005.22.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	28,630	29,302	29,742	30,504	40,884	10,380	34.0%	-40,884	0
0001.3561.005.22.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	330	450	120	36.4%	-450	0
0001.3561.005.22.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.22.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.22.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.22.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3561.005.22.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	300	300	10,000.0%	-300	0
0001.3561.005.22.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Eliot - Textbooks/ Workbooks	0	0	0	3,200	2,000	-1,200	-37.5%	0	2,000
0001.3561.005.22.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Eliot - Educational Supplies	3,127	20,398	10,004	9,997	8,021	-1,976	-19.8%	0	8,021
0001.3561.005.22.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.23.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.23.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.23.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	31,190	31,190
0001.3561.005.23.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Hillside - Longevity	0	0	0	0	0	0	0.0%	450	450
0001.3561.005.23.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	28,630	29,302	29,742	30,504	31,190	686	2.2%	-31,190	0
0001.3561.005.23.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Hillside - Longevity	0	0	0	330	450	120	36.4%	-450	0
0001.3561.005.23.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.23.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.23.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.23.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3561.005.23.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Hillside - In-State Travel	0	0	0	0	300	300	10,000.0%	-300	0
0001.3561.005.23.2400.030.99.520.030.5380.300.04	Elementary Math Instruction - Hillside - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.23.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Hillside - Textbooks/ Workbooks	0	0	0	3,200	2,000	-1,200	-37.5%	0	2,000
0001.3561.005.23.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Hillside - Educational Supplies	11,238	22,403	12,053	15,070	11,000	-4,070	-27.0%	0	11,000
0001.3561.005.24.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.24.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.24.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	30,839	30,839
0001.3561.005.24.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	30,839	30,839	10,000.0%	-30,839	0
0001.3561.005.24.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.24.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.24.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3561.005.24.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	300	300	10,000.0%	-300	0
0001.3561.005.24.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	3,900	2,500	-1,400	-35.9%	0	2,500
0001.3561.005.24.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Mitchell - Educational Supplies	11,389	22,900	12,308	12,039	10,000	-2,039	-16.9%	0	10,000
0001.3561.005.24.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.25.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.25.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.25.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	56,608	56,608
0001.3561.005.25.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	44,549	49,225	50,969	53,320	56,608	3,288	6.2%	-56,608	0
0001.3561.005.25.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.25.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.25.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3561.005.25.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	300	300	10,000.0%	-300	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3561.005.25.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Newman - Textbooks/ Workbooks	0	0	0	4,900	3,900	-1,000	-20.4%	0	3,900
0001.3561.005.25.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Newman - Educational Supplies	14,845	29,847	15,299	19,224	18,000	-1,224	-6.4%	0	18,000
0001.3561.005.25.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.26.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	14,551	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.26.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3561.005.26.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	1,000	1,000	10,000.0%	-1,000	0
0001.3561.005.26.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - High Rock - Textbooks/ Workbooks	0	0	0	10,500	10,500	0	0.0%	0	10,500
0001.3561.005.26.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - High Rock - Educational Supplies	1,796	32,621	25,414	44,310	26,310	-18,000	-40.6%	0	26,310
0001.3561.005.26.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - High Rock - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.30.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	23,384	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.30.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3561.005.30.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	1,000	1,000	10,000.0%	-1,000	0
0001.3561.005.30.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Pollard - Textbooks/ Workbooks	0	0	0	10,500	10,500	0	0.0%	0	10,500
0001.3561.005.30.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Pollard - Educational Supplies	0	49,692	0	2,810	20,810	18,000	640.6%	0	20,810
0001.3561.005.30.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Pollard - Other Purchased Services	0	0	0	0	2,000	2,000	10,000.0%	0	2,000
0001.3561.005.30.2451.030.99.520.030.5525.300.01	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.40.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.40.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3561.005.40.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.21.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.21.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.21.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.21.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	52,859	57,144	58,971	47,211	49,143	1,932	4.1%	0	49,143
0001.3561.040.21.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.22.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.22.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.22.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.22.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	31,847	32,159	33,191	20,336	20,794	458	2.3%	0	20,794
0001.3561.040.22.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	550	550	550	220	300	80	36.4%	0	300
0001.3561.040.23.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.23.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.23.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.23.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Hillside - Salaries	31,847	32,159	33,191	20,336	20,794	458	2.3%	0	20,794
0001.3561.040.23.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Hillside - Longevity	550	550	550	220	300	80	36.4%	0	300
0001.3561.040.24.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.24.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.24.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3561.040.24.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	47,949	48,639	49,919	58,418	61,975	3,557	6.1%	0	61,975
0001.3561.040.24.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.25.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.25.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.25.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.25.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	42,460	45,440	47,343	35,548	37,740	2,192	6.2%	0	37,740
0001.3561.040.25.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.26.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.26.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	109,823	0	0	0	0	0	0.0%	0	0
0001.3561.040.26.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	280	0	0	0	0	0	0.0%	0	0
0001.3561.040.30.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3561.040.30.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	82,136	0	0	60,320	0	-60,320	-100.0%	0	0
0001.3561.040.30.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	280	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3561	626,196	574,487	468,080	623,466	622,825	-641	-0.1%	0	622,825
0001.3570.005.10.2324.099.99.520.010.5124.300.03	Student 504 Compliance - District -	0	0	0	0	0	0	0.0%	0	0
0001.3570.005.10.2330.099.99.520.010.5110.300.03	Student 504 Compliance - District - Salaries	0	0	0	(1)	-1	0	0.0%	1	0
0001.3570.005.10.2420.099.99.520.030.5257.300.04	Student 504 Compliance - District - Repairs & Maintenance - Equipment	0	0	118	0	0	0	0.0%	0	0
0001.3570.005.10.2420.099.99.520.030.5522.300.05	Student 504 Compliance - District - Instructional Equipment	0	266	3,730	1,025	2,910	1,885	183.9%	0	2,910
0001.3570.005.10.2440.099.99.520.030.5380.300.04	Student 504 Compliance - District - Other Purchased Services	0	0	0	2,090	2,090	0	0.0%	0	2,090
0001.3570.005.10.2440.099.99.520.030.5380.300.05	Student 504 Compliance - District - Other Purchased Services	0	0	6,400	0	0	0	0.0%	0	0
0001.3570.005.10.2440.099.99.520.030.5780.300.06	Student 504 Compliance - District - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3570.005.25.2330.099.99.520.010.5110.300.03	Student 504 Compliance - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3570	0	266	10,248	3,114	4,999	1,885	60.5%	1	5,000
0001.3580.040.99.3100.099.99.520.010.5110.300.03	K-12 Attendance - Unassigned - Salaries	1,587	1,593	1,587	1,643	1,643	0	0.0%	0	1,643
0001.3580.040.99.3100.099.99.520.010.5130.300.03	K-12 Attendance - Unassigned - Additional Gross, Overtime	119	393	209	0	0	0	0.0%	0	0
0001.3580.040.99.3100.099.99.520.030.5780.300.06	K-12 Attendance - Unassigned - All Other Expenses	2,000	0	0	2,000	2,000	0	0.0%	0	2,000
	TOTALS FOR: 3580	3,705	1,986	1,796	3,643	3,643	0	0.0%	0	3,643
0001.3620.005.10.2110.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2110.035.99.520.030.5420.300.05	Elementary Science Center - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2210.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	0	0	2,131	10,625	10,270	-355	-3.3%	0	10,270
0001.3620.005.10.2220.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2220.035.99.520.030.5420.300.05	Elementary Science Center - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2324.035.99.520.010.5124.300.03	Elementary Science Center - District -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2330.035.99.520.010.5110.300.03	Elementary Science Center - District - Salaries	0	0	0	0	2,520	2,520	10,000.0%	0	2,520
0001.3620.005.10.2356.035.99.520.030.5710.300.06	Elementary Science Center - District - In-State Travel	0	0	0	0	0	0	0.0%	50	50
0001.3620.005.10.2356.035.99.520.030.5720.300.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.10.2356.035.99.520.030.5730.300.06	Elementary Science Center - District - Dues and Memberships	0	0	0	0	0	0	0.0%	250	250
0001.3620.005.10.2356.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	0	0	0	0	0	0	0.0%	910	910
0001.3620.005.10.2357.035.99.520.030.5510.300.06	Elementary Science Center - District - Educational Supplies	1,279	608	25	600	50	-550	-91.7%	-50	0
0001.3620.005.10.2357.035.99.520.030.5710.300.06	Elementary Science Center - District - In-State Travel	364	28	108	50	50	0	0.0%	-50	0
0001.3620.005.10.2357.035.99.520.030.5720.300.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	100	0	-100	-100.0%	0	0
0001.3620.005.10.2357.035.99.520.030.5730.300.06	Elementary Science Center - District - Dues and Memberships	165	125	0	250	250	0	0.0%	-250	0
0001.3620.005.10.2357.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	0	453	910	500	910	410	82.0%	-910	0
0001.3620.005.10.2358.035.99.520.030.5510.300.06	Elementary Science Center - District - Educational Supplies	0	0	0	0	0	0	0.0%	50	50
0001.3620.005.10.2420.035.99.520.030.5247.300.04	Elementary Science Center - District - Repairs & Maintenance - Office Eq.	0	0	0	600	600	0	0.0%	0	600
0001.3620.005.10.2430.035.99.520.030.5510.300.05	Elementary Science Center - District - Educational Supplies	3,314	776	1,265	800	1,300	500	62.5%	0	1,300
0001.3620.005.10.2440.035.99.520.010.5110.300.01	Elementary Science Center - District - Salaries	8,113	3,238	0	312	0	-312	-100.0%	0	0
0001.3620.005.10.2440.035.99.520.030.5300.300.04	Elementary Science Center - District - Professional and Technical	0	54	0	550	140	-410	-74.5%	0	140
0001.3620.005.10.2440.035.99.520.030.5330.300.04	Elementary Science Center - District - Regular Pupil Transportation	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3620.005.10.2440.035.99.520.030.5380.300.04	Elementary Science Center - District - Other Purchased Services	152	166	851	0	850	850	10,000.0%	0	850
0001.3620.005.10.2440.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	1,866	214	1,135	1,900	1,200	-700	-36.8%	0	1,200
0001.3620.005.21.2110.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	12,914	12,914
0001.3620.005.21.2210.035.99.520.010.5110.300.02	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2210.035.99.520.010.5146.300.02	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2220.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	12,914	12,914	10,000.0%	-12,914	0
0001.3620.005.21.2305.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	8,446	9,421	9,835	9,830	1,031	-8,799	-89.5%	-2	1,029
0001.3620.005.21.2305.035.99.520.010.5146.300.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2324.035.99.520.010.5124.300.01	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2324.035.99.520.010.5124.300.03	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2330.035.99.520.010.5110.300.03	Elementary Science Center - Broadmeadow - Salaries	18,336	17,263	29,186	21,472	22,054	582	2.7%	0	22,054
0001.3620.005.21.2330.035.99.520.010.5130.300.03	Elementary Science Center - Broadmeadow - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2330.035.99.520.010.5146.300.03	Elementary Science Center - Broadmeadow - Longevity	90	130	130	130	129	-1	-0.8%	0	129
0001.3620.005.21.2356.035.99.520.010.5136.300.01	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3620.005.21.2356.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.21.2356.035.99.520.030.5780.300.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0.0%	225	225
0001.3620.005.21.2357.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	300	79	0	1,000	1,000	0	0.0%	-1,000	0
0001.3620.005.21.2357.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	5	0	0	0	0.0%	0	0
0001.3620.005.21.2357.035.99.520.030.5780.300.06	Elementary Science Center - Broadmeadow - All Other Expenses	91	0	0	225	225	0	0.0%	-225	0
0001.3620.005.21.2430.035.99.520.030.5510.300.05	Elementary Science Center - Broadmeadow - Educational Supplies	2,780	3,269	3,049	3,060	3,060	0	0.0%	0	3,060
0001.3620.005.22.2110.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0.0%	12,914	12,914
0001.3620.005.22.2210.035.99.520.010.5110.300.02	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2210.035.99.520.010.5146.300.02	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2220.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	12,914	12,914	10,000.0%	-12,914	0
0001.3620.005.22.2305.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	8,446	9,421	9,835	9,831	0	-9,831	-100.0%	0	0
0001.3620.005.22.2305.035.99.520.010.5146.300.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2324.035.99.520.010.5124.300.01	Elementary Science Center - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2324.035.99.520.010.5124.300.03	Elementary Science Center - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2330.035.99.520.010.5110.300.03	Elementary Science Center - Eliot - Salaries	18,465	17,150	20,654	21,471	22,053	582	2.7%	0	22,053
0001.3620.005.22.2330.035.99.520.010.5130.300.03	Elementary Science Center - Eliot - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2330.035.99.520.010.5146.300.03	Elementary Science Center - Eliot - Longevity	90	130	130	130	129	-1	-0.8%	0	129
0001.3620.005.22.2356.035.99.520.010.5136.300.01	Elementary Science Center - Eliot -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3620.005.22.2356.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2356.035.99.520.030.5780.300.06	Elementary Science Center - Eliot - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.22.2357.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	0	0	0	1,000	1,000	0	0.0%	-1,000	0
0001.3620.005.22.2357.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	5	0	0	0	0.0%	0	0
0001.3620.005.22.2357.035.99.520.030.5780.300.06	Elementary Science Center - Eliot - All Other Expenses	91	0	193	0	0	0	0.0%	0	0
0001.3620.005.22.2430.035.99.520.030.5510.300.05	Elementary Science Center - Eliot - Educational Supplies	2,780	3,213	3,079	4,260	4,260	0	0.0%	0	4,260
0001.3620.005.23.2110.035.99.520.010.5110.300.01	Elementary Science Center - Hillside - Salaries	0	0	0	0	0	0	0.0%	12,914	12,914
0001.3620.005.23.2210.035.99.520.010.5110.300.02	Elementary Science Center - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2210.035.99.520.010.5146.300.02	Elementary Science Center - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2220.035.99.520.010.5110.300.01	Elementary Science Center - Hillside - Salaries	0	0	0	0	12,914	12,914	10,000.0%	-12,914	0
0001.3620.005.23.2305.035.99.520.010.5110.300.01	Elementary Science Center - Hillside - Salaries	8,446	9,421	9,835	9,830	-1	-9,831	-100.0%	1	0
0001.3620.005.23.2305.035.99.520.010.5146.300.01	Elementary Science Center - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2324.035.99.520.010.5124.300.01	Elementary Science Center - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2324.035.99.520.010.5124.300.03	Elementary Science Center - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2330.035.99.520.010.5110.300.03	Elementary Science Center - Hillside - Salaries	18,465	17,149	20,635	21,471	22,053	582	2.7%	0	22,053
0001.3620.005.23.2330.035.99.520.010.5130.300.03	Elementary Science Center - Hillside - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2330.035.99.520.010.5146.300.03	Elementary Science Center - Hillside - Longevity	90	130	130	130	129	-1	-0.8%	0	129
0001.3620.005.23.2340.035.99.520.030.5510.300.05	Elementary Science Center - Hillside - Educational Supplies	0	40	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3620.005.23.2356.035.99.520.010.5136.300.01	Elementary Science Center - Hillside -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3620.005.23.2356.035.99.520.030.5710.300.06	Elementary Science Center - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2356.035.99.520.030.5780.300.06	Elementary Science Center - Hillside - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2357.035.99.520.010.5110.300.01	Elementary Science Center - Hillside - Salaries	0	0	0	1,000	1,000	0	0.0%	-1,000	0
0001.3620.005.23.2357.035.99.520.030.5710.300.06	Elementary Science Center - Hillside - In-State Travel	0	0	5	0	0	0	0.0%	0	0
0001.3620.005.23.2357.035.99.520.030.5780.300.06	Elementary Science Center - Hillside - All Other Expenses	155	0	0	0	0	0	0.0%	0	0
0001.3620.005.23.2430.035.99.520.030.5510.300.05	Elementary Science Center - Hillside - Educational Supplies	2,780	3,283	3,119	3,060	3,060	0	0.0%	0	3,060
0001.3620.005.24.2110.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0.0%	12,914	12,914
0001.3620.005.24.2210.035.99.520.010.5110.300.02	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2210.035.99.520.010.5146.300.02	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2220.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	12,914	12,914	10,000.0%	-12,914	0
0001.3620.005.24.2305.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	8,446	9,421	9,835	9,830	-1	-9,831	-100.0%	1	0
0001.3620.005.24.2305.035.99.520.010.5146.300.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2324.035.99.520.010.5124.300.01	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2324.035.99.520.010.5124.300.03	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2330.035.99.520.010.5110.300.03	Elementary Science Center - Mitchell - Salaries	18,465	17,150	20,632	21,471	22,053	582	2.7%	0	22,053
0001.3620.005.24.2330.035.99.520.010.5130.300.03	Elementary Science Center - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2330.035.99.520.010.5146.300.03	Elementary Science Center - Mitchell - Longevity	90	130	130	130	129	-1	-0.8%	0	129
0001.3620.005.24.2356.035.99.520.010.5136.300.01	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3620.005.24.2356.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2356.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2356.035.99.520.030.5780.300.06	Elementary Science Center - Mitchell - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2357.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	0	0	0	1,000	1,000	0	0.0%	-1,000	0
0001.3620.005.24.2357.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2357.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	5	0	0	0	0.0%	0	0
0001.3620.005.24.2357.035.99.520.030.5780.300.06	Elementary Science Center - Mitchell - All Other Expenses	91	0	0	0	0	0	0.0%	0	0
0001.3620.005.24.2430.035.99.520.030.5510.300.05	Elementary Science Center - Mitchell - Educational Supplies	2,780	3,272	3,082	4,260	4,260	0	0.0%	0	4,260
0001.3620.005.25.2110.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0.0%	12,914	12,914
0001.3620.005.25.2210.035.99.520.010.5110.300.02	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2210.035.99.520.010.5146.300.02	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2220.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	12,914	12,914	10,000.0%	-12,914	0
0001.3620.005.25.2305.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	64,943	68,006	70,489	74,419	66,041	-8,378	-11.3%	0	66,041
0001.3620.005.25.2305.035.99.520.010.5146.300.01	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2324.035.99.520.010.5124.300.01	Elementary Science Center - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2324.035.99.520.010.5124.300.03	Elementary Science Center - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2330.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2330.035.99.520.010.5110.300.03	Elementary Science Center - Newman - Salaries	23,194	30,201	39,045	40,019	40,710	691	1.7%	0	40,710
0001.3620.005.25.2330.035.99.520.010.5130.300.03	Elementary Science Center - Newman - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2330.035.99.520.010.5146.300.03	Elementary Science Center - Newman - Longevity	15,602	130	130	127	129	2	1.6%	0	129
0001.3620.005.25.2356.035.99.520.010.5136.300.01	Elementary Science Center - Newman -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3620.005.25.2356.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2356.035.99.520.030.5780.300.06	Elementary Science Center - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2357.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	1,000	1,000	0	0.0%	-1,000	0
0001.3620.005.25.2357.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	25	0	19	0	0	0	0.0%	0	0
0001.3620.005.25.2357.035.99.520.030.5780.300.06	Elementary Science Center - Newman - All Other Expenses	91	0	0	0	0	0	0.0%	0	0
0001.3620.005.25.2430.035.99.520.030.5510.300.05	Elementary Science Center - Newman - Educational Supplies	2,780	3,268	3,079	4,560	4,560	0	0.0%	0	4,560
0001.3620.005.25.2440.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	0	18	0	0	0	0.0%	0	0
0001.3620.005.26.2430.035.99.520.030.5510.300.05	Elementary Science Center - High Rock - Educational Supplies	0	0	0	100	100	0	0.0%	0	100
0001.3620.005.30.2430.035.99.520.030.5510.300.05	Elementary Science Center - Pollard - Educational Supplies	0	0	0	100	100	0	0.0%	0	100

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3620.005.40.2430.035.99.520.030.5510.300.05	Elementary Science Center - NHS - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.21.2324.035.99.520.010.5124.300.01	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.21.2351.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	8,365	9,094	9,362	9,831	8,609	-1,222	-12.4%	0	8,609
0001.3620.040.21.2351.035.99.520.010.5146.300.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.22.2324.035.99.520.010.5124.300.01	Elementary Science Center - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.22.2351.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	8,365	9,095	9,362	9,831	8,609	-1,222	-12.4%	0	8,609
0001.3620.040.22.2351.035.99.520.010.5146.300.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.23.2324.035.99.520.010.5124.300.01	Elementary Science Center - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.23.2351.035.99.520.010.5110.300.01	Elementary Science Center - Hillside - Salaries	8,365	9,095	9,362	9,831	8,609	-1,222	-12.4%	0	8,609
0001.3620.040.23.2351.035.99.520.010.5146.300.01	Elementary Science Center - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.24.2324.035.99.520.010.5124.300.01	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.24.2351.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	8,365	9,095	9,362	9,831	8,609	-1,222	-12.4%	0	8,609
0001.3620.040.24.2351.035.99.520.010.5146.300.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.25.2324.035.99.520.010.5124.300.01	Elementary Science Center - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3620.040.25.2351.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	8,365	9,095	9,362	9,831	8,609	-1,222	-12.4%	0	8,609
0001.3620.040.25.2351.035.99.520.010.5146.300.01	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3620	283,439	272,811	309,522	330,358	347,018	16,660	5.0%	0	347,018
0001.3630.005.10.2110.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	0	204	0	0	0	0.0%	0	0
0001.3630.005.10.2110.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2220.040.99.520.010.5110.300.01	Educational Technology - District - Salaries	70,692	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2220.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	23	0	0	0	0.0%	0	0
0001.3630.005.10.2250.040.99.520.010.5110.300.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2340.099.99.520.010.5110.300.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2356.040.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0.0%	2,500	2,500
0001.3630.005.10.2356.040.99.520.030.5720.300.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2357.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	0	10,266	22,125	22,125	0	0.0%	-22,125	0
0001.3630.005.10.2357.040.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	2,062	10,144	2,823	2,500	2,500	0	0.0%	-2,500	0
0001.3630.005.10.2357.040.99.520.030.5720.300.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2358.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	0	0	0	0	0	0.0%	22,125	22,125
0001.3630.005.10.2430.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	4	0	0	0	0.0%	0	0
0001.3630.005.10.2451.040.99.520.030.5525.300.05	Educational Technology - District - Instructional Technology	6,237	50,206	36,745	34,779	29,279	-5,500	-15.8%	0	29,279
0001.3630.005.10.2451.040.99.520.030.5526.300.05	Educational Technology - District - Toner	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.10.2455.040.99.520.030.5524.300.04	Educational Technology - District - Instructional Software	0	7,024	4,719	10,600	10,600	0	0.0%	0	10,600
0001.3630.005.21.2305.040.99.520.010.5110.300.01	Educational Technology - Broadmeadow - Salaries	67,186	70,910	89,967	92,271	96,617	4,346	4.7%	0	96,617
0001.3630.005.21.2305.040.99.520.010.5146.300.01	Educational Technology - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.21.2324.040.99.520.010.5124.300.01	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.21.2430.040.99.520.030.5510.300.05	Educational Technology - Broadmeadow - Educational Supplies	1,594	2,003	11,092	1,594	594	-1,000	-62.7%	0	594
0001.3630.005.21.2451.040.99.520.030.5255.300.04	Educational Technology - Broadmeadow - Repairs & Maintenance - Technology	5,052	4,743	30	5,053	5,053	0	0.0%	0	5,053
0001.3630.005.21.2451.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	1,002	11,726	32,970	33,002	33,002	0	0.0%	0	33,002
0001.3630.005.21.2451.040.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	9,000	9,000	10,000.0%	0	9,000
0001.3630.005.21.2453.090.99.520.030.5524.300.04	Educational Technology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.21.2455.090.99.520.030.5524.300.04	Educational Technology - Broadmeadow - Instructional Software	1,730	2,132	2,131	2,132	2,132	0	0.0%	0	2,132
0001.3630.005.22.2305.040.99.520.010.5110.300.01	Educational Technology - Eliot - Salaries	47,716	48,837	69,398	101,676	103,964	2,288	2.3%	0	103,964
0001.3630.005.22.2305.040.99.520.010.5146.300.01	Educational Technology - Eliot - Longevity	0	0	0	0	700	700	10,000.0%	0	700
0001.3630.005.22.2324.040.99.520.010.5124.300.01	Educational Technology - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.22.2430.040.99.520.030.5510.300.05	Educational Technology - Eliot - Educational Supplies	594	500	12,680	594	594	0	0.0%	0	594
0001.3630.005.22.2451.040.99.520.030.5255.300.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	7,753	7,750	0	7,753	7,753	0	0.0%	0	7,753
0001.3630.005.22.2451.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	641	11,730	53,918	64,678	32,678	-32,000	-49.5%	0	32,678
0001.3630.005.22.2451.040.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	0	0	0	0	8,000	8,000	10,000.0%	0	8,000

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3630.005.22.2453.090.99.520.030.5524.300.04	Educational Technology - Eliot - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.22.2455.090.99.520.030.5524.300.04	Educational Technology - Eliot - Instructional Software	1,730	2,187	1,171	2,187	2,187	0	0.0%	0	2,187
0001.3630.005.23.2305.040.99.520.010.5110.300.01	Educational Technology - Hillside - Salaries	47,716	48,837	69,870	101,678	103,966	2,288	2.3%	0	103,966
0001.3630.005.23.2305.040.99.520.010.5146.300.01	Educational Technology - Hillside - Longevity	350	350	350	350	1,100	750	214.3%	0	1,100
0001.3630.005.23.2305.040.99.520.010.5147.300.01	Educational Technology - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.23.2324.040.99.520.010.5124.300.01	Educational Technology - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.23.2430.040.99.520.030.5510.300.05	Educational Technology - Hillside - Educational Supplies	497	835	7,542	497	497	0	0.0%	0	497
0001.3630.005.23.2451.040.99.520.030.5255.300.04	Educational Technology - Hillside - Repairs & Maintenance - Technology	3,767	3,760	0	3,767	1,067	-2,700	-71.7%	0	1,067
0001.3630.005.23.2451.040.99.520.030.5525.300.05	Educational Technology - Hillside - Instructional Technology	711	12,119	780	780	32,780	32,000	4,102.6%	0	32,780
0001.3630.005.23.2451.040.99.520.030.5526.300.05	Educational Technology - Hillside - Toner	0	0	0	0	8,500	8,500	10,000.0%	0	8,500
0001.3630.005.23.2453.090.99.520.030.5524.300.04	Educational Technology - Hillside - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.23.2455.090.99.520.030.5524.300.04	Educational Technology - Hillside - Instructional Software	1,452	1,452	1,171	1,452	1,452	0	0.0%	0	1,452
0001.3630.005.24.2305.040.99.520.010.5110.300.01	Educational Technology - Mitchell - Salaries	47,716	48,837	79,312	73,055	79,378	6,323	8.7%	0	79,378
0001.3630.005.24.2305.040.99.520.010.5146.300.01	Educational Technology - Mitchell - Longevity	0	0	350	350	0	-350	-100.0%	0	0
0001.3630.005.24.2324.040.99.520.010.5124.300.01	Educational Technology - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.24.2430.040.99.520.030.5510.300.05	Educational Technology - Mitchell - Educational Supplies	497	400	7,151	497	497	0	0.0%	0	497
0001.3630.005.24.2451.040.99.520.030.5255.300.04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	3,767	3,760	0	3,767	767	-3,000	-79.6%	0	767
0001.3630.005.24.2451.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	577	14,855	32,776	32,776	32,776	0	0.0%	0	32,776
0001.3630.005.24.2451.040.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	0	0	0	0	8,500	8,500	10,000.0%	0	8,500
0001.3630.005.24.2453.090.99.520.030.5524.300.04	Educational Technology - Mitchell - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.24.2455.090.99.520.030.5524.300.04	Educational Technology - Mitchell - Instructional Software	1,452	1,452	1,171	1,452	1,452	0	0.0%	0	1,452
0001.3630.005.25.2305.040.99.520.010.5110.300.01	Educational Technology - Newman - Salaries	91,017	113,167	95,482	101,678	103,966	2,288	2.3%	0	103,966
0001.3630.005.25.2305.040.99.520.010.5146.300.01	Educational Technology - Newman - Longevity	350	700	0	0	0	0	0.0%	0	0
0001.3630.005.25.2305.040.99.520.010.5147.300.01	Educational Technology - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.25.2324.040.99.520.010.5124.300.01	Educational Technology - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.25.2430.040.99.520.030.5510.300.05	Educational Technology - Newman - Educational Supplies	2,610	0	9,387	0	0	0	0.0%	0	0
0001.3630.005.25.2451.040.99.520.030.5255.300.04	Educational Technology - Newman - Repairs & Maintenance - Technology	7,383	7,380	2,930	7,383	883	-6,500	-88.0%	0	883
0001.3630.005.25.2451.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	21,206	48,253	51,253	51,253	0	0.0%	0	51,253
0001.3630.005.25.2451.040.99.520.030.5526.300.05	Educational Technology - Newman - Toner	0	0	0	0	10,000	10,000	10,000.0%	0	10,000
0001.3630.005.25.2453.090.99.520.030.5524.300.04	Educational Technology - Newman - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.25.2455.090.99.520.030.5524.300.04	Educational Technology - Newman - Instructional Software	1,452	1,452	1,451	1,452	1,452	0	0.0%	0	1,452
0001.3630.005.26.2305.040.99.520.010.5110.300.01	Educational Technology - High Rock - Salaries	82,335	182,098	125,966	124,651	125,747	1,096	0.9%	0	125,747
0001.3630.005.26.2305.040.99.520.010.5120.300.01	Educational Technology - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.26.2305.040.99.520.010.5146.300.01	Educational Technology - High Rock - Longevity	0	350	0	0	0	0	0.0%	0	0
0001.3630.005.26.2324.040.99.520.010.5124.300.01	Educational Technology - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.26.2357.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	11,380	4,172	3,448	5,500	6,000	500	9.1%	-6,000	0
0001.3630.005.26.2358.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0.0%	6,000	6,000
0001.3630.005.26.2430.040.99.520.030.5510.300.05	Educational Technology - High Rock - Educational Supplies	3,204	9,150	18,836	9,337	337	-9,000	-96.4%	0	337
0001.3630.005.26.2451.040.99.520.030.5255.300.04	Educational Technology - High Rock - Repairs & Maintenance - Technology	980	1,275	2,970	980	980	0	0.0%	0	980
0001.3630.005.26.2451.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	404	234,000	293,241	293,245	293,245	0	0.0%	0	293,245
0001.3630.005.26.2451.040.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	0	0	0	0	10,000	10,000	10,000.0%	0	10,000
0001.3630.005.26.2453.099.99.520.030.5524.300.04	Educational Technology - High Rock - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.26.2455.099.99.520.030.5524.300.04	Educational Technology - High Rock - Instructional Software	6,058	3,000	3,808	3,808	3,808	0	0.0%	0	3,808
0001.3630.005.30.2305.040.99.520.010.5110.300.01	Educational Technology - Pollard - Salaries	109,589	118,955	127,757	135,369	143,498	8,129	6.0%	0	143,498
0001.3630.005.30.2305.040.99.520.010.5120.300.01	Educational Technology - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2305.040.99.520.010.5146.300.01	Educational Technology - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2324.040.99.520.010.5124.300.01	Educational Technology - Pollard -	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3630.005.30.2324.040.99.520.010.5124.300.03	Educational Technology - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2330.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2356.040.99.520.030.5710.300.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2357.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	3,600	3,103	5,500	5,500	6,000	500	9.1%	-6,000	0
0001.3630.005.30.2357.040.99.520.030.5710.300.06	Educational Technology - Pollard - In-State Travel	0	0	75	0	0	0	0.0%	0	0
0001.3630.005.30.2358.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0.0%	6,000	6,000
0001.3630.005.30.2430.040.99.520.030.5510.300.05	Educational Technology - Pollard - Educational Supplies	6,504	24,983	31,776	20,130	1,130	-19,000	-94.4%	0	1,130
0001.3630.005.30.2451.040.99.520.030.5255.300.04	Educational Technology - Pollard - Repairs & Maintenance - Technology	5,178	4,800	30	5,179	5,179	0	0.0%	0	5,179
0001.3630.005.30.2451.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	1,005	1,911	47,978	53,255	53,255	0	0.0%	0	53,255
0001.3630.005.30.2451.040.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	0	0	0	0	12,000	12,000	10,000.0%	0	12,000
0001.3630.005.30.2453.099.99.520.030.5524.300.04	Educational Technology - Pollard - Instructional Software	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.30.2455.099.99.520.030.5524.300.04	Educational Technology - Pollard - Instructional Software	6,734	6,892	7,223	7,230	7,230	0	0.0%	0	7,230
0001.3630.005.40.2305.040.99.520.010.5110.300.01	Educational Technology - NHS - Salaries	71,865	77,409	87,838	137,138	170,258	33,120	24.2%	0	170,258
0001.3630.005.40.2305.040.99.520.010.5146.300.01	Educational Technology - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.40.2305.040.99.520.010.5147.300.01	Educational Technology - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.40.2324.040.99.520.010.5124.300.01	Educational Technology - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3630.005.40.2430.040.99.520.030.5510.300.05	Educational Technology - NHS - Educational Supplies	14,744	8,571	26,502	8,778	778	-8,000	-91.1%	0	778
0001.3630.005.40.2451.040.99.520.030.5255.300.04	Educational Technology - NHS - Repairs & Maintenance - Technology	45,005	6,314	7,594	6,378	6,378	0	0.0%	0	6,378
0001.3630.005.40.2451.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	1,587	48,560	82,674	64,500	91,000	26,500	41.1%	0	91,000
0001.3630.005.40.2451.040.99.520.030.5526.300.05	Educational Technology - NHS - Toner	0	0	0	0	12,000	12,000	10,000.0%	0	12,000
0001.3630.005.40.2453.099.99.520.030.5524.300.04	Educational Technology - NHS - Instructional Software	0	11,955	7,277	15,000	15,000	0	0.0%	0	15,000
0001.3630.005.40.2455.099.99.520.030.5524.300.04	Educational Technology - NHS - Instructional Software	5,271	3,825	4,218	4,546	4,546	0	0.0%	0	4,546
0001.3630.010.10.2250.040.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3630.010.10.2250.099.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.10.2250.040.99.520.010.5110.300.03	Educational Technology - District - Salaries	32,373	287,561	302,508	396,456	408,272	11,816	3.0%	0	408,272
0001.3630.040.10.2250.040.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	2,571	126	0	0	0	0	0.0%	0	0
0001.3630.040.10.2250.040.99.520.010.5146.300.03	Educational Technology - District - Longevity	500	7,952	2,300	2,200	2,300	100	4.5%	0	2,300
0001.3630.040.10.2250.040.99.520.030.5255.300.04	Educational Technology - District - Repairs & Maintenance - Technology	18,000	7,250	2,667	18,000	18,000	0	0.0%	0	18,000
0001.3630.040.10.2250.040.99.520.030.5340.300.04	Educational Technology - District - Communication	3,438	8,128	5,540	3,800	3,800	0	0.0%	0	3,800
0001.3630.040.10.2250.040.99.520.030.5510.300.05	Educational Technology - District - Educational Supplies	4,436	16,161	21,340	9,435	9,435	0	0.0%	0	9,435
0001.3630.040.10.2250.040.99.520.030.5780.300.06	Educational Technology - District - All Other Expenses	188	131	500	0	0	0	0.0%	0	0
0001.3630.040.21.2250.040.99.520.010.5110.300.03	Educational Technology - Broadmeadow - Salaries	32,373	560	0	(1)	-1	0	0.0%	1	0
0001.3630.040.21.2250.040.99.520.010.5130.300.03	Educational Technology - Broadmeadow - Additional Gross, Overtime	2,571	77	0	0	0	0	0.0%	0	0
0001.3630.040.21.2250.040.99.520.010.5146.300.03	Educational Technology - Broadmeadow - Longevity	500	0	0	0	0	0	0.0%	0	0
0001.3630.040.21.2455.040.99.520.030.5524.300.05	Educational Technology - Broadmeadow - Instructional Software	871	966	70	966	966	0	0.0%	0	966
0001.3630.040.22.2250.040.99.520.010.5110.300.03	Educational Technology - Eliot - Salaries	20,936	319	0	0	0	0	0.0%	0	0
0001.3630.040.22.2250.040.99.520.010.5130.300.03	Educational Technology - Eliot - Additional Gross, Overtime	70	0	0	0	0	0	0.0%	0	0
0001.3630.040.22.2250.040.99.520.010.5146.300.03	Educational Technology - Eliot - Longevity	138	0	0	0	0	0	0.0%	0	0
0001.3630.040.22.2455.040.99.520.030.5524.300.05	Educational Technology - Eliot - Instructional Software	0	176	0	260	260	0	0.0%	0	260
0001.3630.040.23.2250.040.99.520.010.5110.300.03	Educational Technology - Hillside - Salaries	16,192	319	0	0	0	0	0.0%	0	0
0001.3630.040.23.2250.040.99.520.010.5130.300.03	Educational Technology - Hillside - Additional Gross, Overtime	70	0	0	0	0	0	0.0%	0	0
0001.3630.040.23.2250.040.99.520.010.5146.300.03	Educational Technology - Hillside - Longevity	138	0	0	0	0	0	0.0%	0	0
0001.3630.040.23.2455.040.99.520.030.5524.300.05	Educational Technology - Hillside - Instructional Software	0	17,700	0	344	344	0	0.0%	0	344
0001.3630.040.24.2250.040.99.520.010.5110.300.03	Educational Technology - Mitchell - Salaries	32,356	383	0	0	0	0	0.0%	0	0
0001.3630.040.24.2250.040.99.520.010.5146.300.03	Educational Technology - Mitchell - Longevity	375	0	0	0	0	0	0.0%	0	0
0001.3630.040.24.2455.040.99.520.030.5524.300.05	Educational Technology - Mitchell - Instructional Software	700	718	0	718	718	0	0.0%	0	718
0001.3630.040.25.2250.040.99.520.010.5110.300.03	Educational Technology - Newman - Salaries	48,834	319	0	0	0	0	0.0%	0	0
0001.3630.040.25.2250.040.99.520.010.5130.300.03	Educational Technology - Newman - Additional Gross, Overtime	163	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3630.040.25.2250.040.99.520.010.5146.300.03	Educational Technology - Newman - Longevity	413	0	0	0	0	0	0.0%	0	0
0001.3630.040.25.2305.040.99.520.010.5110.300.03	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.25.2324.040.99.520.010.5124.300.03	Educational Technology - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.25.2455.040.99.520.030.5524.300.05	Educational Technology - Newman - Instructional Software	1,752	1,960	0	1,960	1,960	0	0.0%	0	1,960
0001.3630.040.26.2250.040.99.520.010.5110.300.03	Educational Technology - High Rock - Salaries	24,885	7,638	9,904	9,436	-1	-9,437	-100.0%	1	0
0001.3630.040.26.2250.040.99.520.010.5130.300.03	Educational Technology - High Rock - Additional Gross, Overtime	70	0	0	0	0	0	0.0%	0	0
0001.3630.040.26.2250.040.99.520.010.5146.300.03	Educational Technology - High Rock - Longevity	138	0	0	0	0	0	0.0%	0	0
0001.3630.040.26.2324.040.99.520.010.5124.300.03	Educational Technology - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.26.2330.040.99.520.010.5110.300.03	Educational Technology - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.26.2455.040.99.520.030.5524.300.05	Educational Technology - High Rock - Instructional Software	2,232	800	800	800	800	0	0.0%	0	800
0001.3630.040.30.2250.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	48,655	2,466	0	0	0	0	0.0%	0	0
0001.3630.040.30.2250.040.99.520.010.5130.300.03	Educational Technology - Pollard - Additional Gross, Overtime	189	0	0	0	0	0	0.0%	0	0
0001.3630.040.30.2250.040.99.520.010.5146.300.03	Educational Technology - Pollard - Longevity	825	0	0	0	0	0	0.0%	0	0
0001.3630.040.30.2324.040.99.520.010.5124.300.03	Educational Technology - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.30.2330.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3630.040.30.2455.040.99.520.030.5524.300.05	Educational Technology - Pollard - Instructional Software	5,780	6,157	5,319	6,157	6,157	0	0.0%	0	6,157
0001.3630.040.40.2250.040.99.520.010.5110.300.03	Educational Technology - NHS - Salaries	139,860	44,408	43,470	44,339	44,651	312	0.7%	0	44,651
0001.3630.040.40.2250.040.99.520.010.5130.300.03	Educational Technology - NHS - Additional Gross, Overtime	4,220	0	0	0	0	0	0.0%	0	0
0001.3630.040.40.2250.040.99.520.010.5146.300.03	Educational Technology - NHS - Longevity	550	0	0	0	0	0	0.0%	0	0
0001.3630.040.40.2455.040.99.520.030.5524.300.05	Educational Technology - NHS - Instructional Software	4,528	4,595	12,483	4,595	4,595	0	0.0%	0	4,595
0001.3630.099.40.7350.040.99.520.200.5856.300.99	Educational Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0	0	0.0%	0	0
TOTALS FOR: 3630		1,252,634	1,678,647	1,977,729	2,163,120	2,277,689	114,569	5.3%	2	2,277,691
0001.3631.005.10.2110.045.99.520.030.5420.300.05	Library Media Services - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2110.045.99.520.030.5710.300.06	Library Media Services - District - In-State Travel	0	0	332	0	0	0	0.0%	0	0
0001.3631.005.10.2110.099.99.520.010.5110.300.01	Library Media Services - District - Salaries	123,885	115,749	121,604	122,212	128,678	6,466	5.3%	0	128,678
0001.3631.005.10.2110.099.99.520.010.5110.300.02	Library Media Services - District - Salaries	4,380	0	58,380	59,313	60,499	1,186	2.0%	0	60,499
0001.3631.005.10.2110.099.99.520.010.5146.300.01	Library Media Services - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2110.099.99.520.010.5146.300.02	Library Media Services - District - Longevity	750	1,000	1,000	1,000	1,000	0	0.0%	0	1,000
0001.3631.005.10.2110.099.99.520.010.5147.300.01	Library Media Services - District - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2110.099.99.520.030.5257.300.04	Library Media Services - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2110.099.99.520.030.5420.300.05	Library Media Services - District - Office Supplies	3,106	0	0	1,224	1,224	0	0.0%	0	1,224
0001.3631.005.10.2356.045.99.520.030.5710.300.06	Library Media Services - District - In-State Travel	0	0	0	0	0	0	0.0%	1,750	1,750
0001.3631.005.10.2356.045.99.520.030.5720.300.06	Library Media Services - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0.0%	750	750
0001.3631.005.10.2356.099.99.520.030.5710.300.06	Library Media Services - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2356.099.99.520.030.5780.300.06	Library Media Services - District - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3631.005.10.2357.045.99.520.030.5710.300.06	Library Media Services - District - In-State Travel	713	1,702	1,522	1,750	1,750	0	0.0%	-1,750	0
0001.3631.005.10.2357.045.99.520.030.5720.300.06	Library Media Services - District - Out-of-State Travel/Conferences	0	51	0	750	750	0	0.0%	-750	0
0001.3631.005.10.2357.099.99.520.030.5320.300.04	Library Media Services - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2357.099.99.520.030.5710.300.06	Library Media Services - District - In-State Travel	0	12	147	0	0	0	0.0%	0	0
0001.3631.005.10.2357.099.99.520.030.5780.300.06	Library Media Services - District - All Other Expenses	855	4,765	1,100	1,100	1,100	0	0.0%	-1,100	0
0001.3631.005.10.2358.099.99.520.030.5320.300.04	Library Media Services - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2415.045.99.520.030.5512.300.05	Library Media Services - District - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	337	277	1,570	1,570	1,570	0	0.0%	0	1,570
0001.3631.005.10.2420.099.99.520.030.5247.300.04	Library Media Services - District - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2420.099.99.520.030.5257.300.04	Library Media Services - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.10.2453.099.99.520.030.5380.300.04	Library Media Services - District - Other Purchased Services	0	6,511	6,425	9,500	9,500	0	0.0%	0	9,500
0001.3631.005.21.2110.099.99.520.010.5110.300.01	Library Media Services - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.21.2110.099.99.520.010.5110.300.02	Library Media Services - Broadmeadow - Salaries	55,228	57,011	0	0	0	0	0.0%	0	0
0001.3631.005.21.2324.075.99.520.010.5124.300.03	Library Media Services - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.21.2330.075.99.520.010.5110.300.03	Library Media Services - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3631.005.21.2415.045.99.520.030.5512.300.05	Library Media Services - Broadmeadow - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	4,753	4,083	5,386	4,151	4,151	0	0.0%	0	4,151
0001.3631.005.21.2415.045.99.520.030.5780.300.06	Library Media Services - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.21.2415.099.99.520.030.5512.300.05	Library Media Services - Broadmeadow - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	513	513	0	0.0%	0	513
0001.3631.005.21.2420.045.99.520.030.5257.300.04	Library Media Services - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.21.2420.045.99.520.030.5522.300.05	Library Media Services - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.21.2430.045.99.520.030.5510.300.05	Library Media Services - Broadmeadow - Educational Supplies	282	267	167	284	284	0	0.0%	0	284
0001.3631.005.22.2324.075.99.520.010.5124.300.03	Library Media Services - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.22.2330.075.99.520.010.5110.300.03	Library Media Services - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.22.2415.045.99.520.030.5512.300.05	Library Media Services - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,201	3,104	3,074	2,723	2,723	0	0.0%	0	2,723
0001.3631.005.22.2415.045.99.520.030.5780.300.06	Library Media Services - Eliot - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.22.2415.099.99.520.030.5512.300.05	Library Media Services - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	413	413	0	0.0%	0	413
0001.3631.005.22.2420.045.99.520.030.5257.300.04	Library Media Services - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.22.2420.045.99.520.030.5522.300.05	Library Media Services - Eliot - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.22.2430.045.99.520.030.5510.300.05	Library Media Services - Eliot - Educational Supplies	187	176	848	192	192	0	0.0%	0	192
0001.3631.005.23.2324.075.99.520.010.5124.300.03	Library Media Services - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.23.2330.075.99.520.010.5110.300.03	Library Media Services - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.23.2415.045.99.520.030.5512.300.05	Library Media Services - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,226	3,055	3,169	2,772	2,772	0	0.0%	0	2,772
0001.3631.005.23.2415.045.99.520.030.5780.300.06	Library Media Services - Hillside - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.23.2415.099.99.520.030.5512.300.05	Library Media Services - Hillside - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	413	413	0	0.0%	0	413
0001.3631.005.23.2420.045.99.520.030.5257.300.04	Library Media Services - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.23.2420.045.99.520.030.5522.300.05	Library Media Services - Hillside - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.23.2430.045.99.520.030.5510.300.05	Library Media Services - Hillside - Educational Supplies	215	146	206	221	221	0	0.0%	0	221
0001.3631.005.24.2324.075.99.520.010.5124.300.03	Library Media Services - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.24.2330.075.99.520.010.5110.300.03	Library Media Services - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.24.2415.045.99.520.030.5512.300.05	Library Media Services - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,955	3,962	3,980	3,556	3,556	0	0.0%	0	3,556
0001.3631.005.24.2415.045.99.520.030.5780.300.06	Library Media Services - Mitchell - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.24.2415.099.99.520.030.5512.300.05	Library Media Services - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	413	413	0	0.0%	0	413
0001.3631.005.24.2420.045.99.520.030.5257.300.04	Library Media Services - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.24.2420.045.99.520.030.5522.300.05	Library Media Services - Mitchell - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.24.2430.045.99.520.030.5510.300.05	Library Media Services - Mitchell - Educational Supplies	219	217	226	220	220	0	0.0%	0	220
0001.3631.005.25.2324.075.99.520.010.5124.300.03	Library Media Services - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.25.2330.075.99.520.010.5110.300.03	Library Media Services - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.25.2415.045.99.520.030.5512.300.05	Library Media Services - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	5,176	5,068	3,690	4,683	4,683	0	0.0%	0	4,683
0001.3631.005.25.2415.045.99.520.030.5780.300.06	Library Media Services - Newman - All Other Expenses	0	0	174	0	0	0	0.0%	0	0
0001.3631.005.25.2415.099.99.520.030.5512.300.05	Library Media Services - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	205	0	600	600	0	0.0%	0	600
0001.3631.005.25.2420.045.99.520.030.5257.300.04	Library Media Services - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.25.2420.045.99.520.030.5522.300.05	Library Media Services - Newman - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.25.2430.045.99.520.030.5510.300.05	Library Media Services - Newman - Educational Supplies	357	241	358	359	359	0	0.0%	0	359
0001.3631.005.26.2415.045.99.520.030.5512.300.05	Library Media Services - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	3,843	4,017	3,432	3,419	3,419	0	0.0%	0	3,419
0001.3631.005.26.2415.045.99.520.030.5780.300.06	Library Media Services - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.26.2415.099.99.520.030.5512.300.05	Library Media Services - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	413	413	0	0.0%	0	413
0001.3631.005.26.2420.045.99.520.030.5257.300.04	Library Media Services - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.26.2420.045.99.520.030.5522.300.05	Library Media Services - High Rock - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.26.2420.099.99.520.030.5247.300.04	Library Media Services - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.26.2430.045.99.520.030.5510.300.05	Library Media Services - High Rock - Educational Supplies	375	163	378	384	384	0	0.0%	0	384
0001.3631.005.26.2455.045.99.520.030.5380.300.04	Library Media Services - High Rock - Other Purchased Services	0	0	719	500	1,000	500	100.0%	0	1,000

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3631.005.30.2324.075.99.520.010.5124.300.03	Library Media Services - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2330.075.99.520.010.5110.300.03	Library Media Services - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2415.045.99.520.030.5512.300.05	Library Media Services - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	6,252	6,611	5,837	5,882	5,882	0	0.0%	0	5,882
0001.3631.005.30.2415.045.99.520.030.5780.300.06	Library Media Services - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2415.099.99.520.030.5512.300.05	Library Media Services - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	633	633	0	0.0%	0	633
0001.3631.005.30.2420.045.99.520.030.5257.300.04	Library Media Services - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2420.045.99.520.030.5522.300.05	Library Media Services - Pollard - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2420.099.99.520.030.5247.300.04	Library Media Services - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.30.2430.045.99.520.030.5510.300.05	Library Media Services - Pollard - Educational Supplies	700	583	697	700	700	0	0.0%	0	700
0001.3631.005.30.2455.045.99.520.030.5380.300.04	Library Media Services - Pollard - Other Purchased Services	0	0	1,146	500	1,000	500	100.0%	0	1,000
0001.3631.005.40.2324.045.99.520.010.5124.300.03	Library Media Services - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2330.045.99.520.010.5110.300.03	Library Media Services - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2330.045.99.520.010.5146.300.03	Library Media Services - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2330.075.99.520.010.5110.300.03	Library Media Services - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2330.080.99.520.010.5110.300.03	Library Media Services - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2415.045.99.520.030.5512.300.05	Library Media Services - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	16,826	12,393	12,696	16,874	16,874	0	0.0%	0	16,874
0001.3631.005.40.2415.045.99.520.030.5780.300.06	Library Media Services - NHS - All Other Expenses	0	795	0	0	0	0	0.0%	0	0
0001.3631.005.40.2415.099.99.520.030.5512.300.05	Library Media Services - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	404	404	0	0.0%	0	404
0001.3631.005.40.2420.045.99.520.030.5257.300.04	Library Media Services - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2420.045.99.520.030.5522.300.05	Library Media Services - NHS - Instructional Equipment	962	710	421	3,000	1,500	-1,500	-50.0%	0	1,500
0001.3631.005.40.2420.099.99.520.030.5247.300.04	Library Media Services - NHS - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0.0%	0	0
0001.3631.005.40.2430.045.99.520.030.5510.300.05	Library Media Services - NHS - Educational Supplies	803	2,995	1,233	765	765	0	0.0%	0	765
0001.3631.040.10.2250.040.99.520.030.5340.300.04	Library Media Services - District - Communication	1,520	2,906	1,520	1,520	1,520	0	0.0%	0	1,520
0001.3631.040.10.2340.099.99.520.010.5110.300.03	Library Media Services - District - Salaries	64,928	70,219	84,344	69,552	70,943	1,391	2.0%	0	70,943
0001.3631.040.10.2340.099.99.520.010.5130.300.03	Library Media Services - District - Additional Gross, Overtime	582	574	1,377	0	0	0	0.0%	0	0
0001.3631.040.10.2340.099.99.520.010.5146.300.03	Library Media Services - District - Longevity	1,450	1,450	1,450	1,450	1,450	0	0.0%	0	1,450
0001.3631.040.10.2453.045.99.520.030.5523.300.05	Library Media Services - District - Instructional Hardware	52,149	50,372	10,429	9,156	9,156	0	0.0%	0	9,156
0001.3631.040.21.2324.045.99.520.010.5124.300.01	Library Media Services - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.21.2340.045.99.520.010.5110.300.01	Library Media Services - Broadmeadow - Salaries	53,605	56,850	60,520	65,462	85,926	20,464	31.3%	0	85,926
0001.3631.040.21.2340.045.99.520.010.5110.300.02	Library Media Services - Broadmeadow - Salaries	7,450	8,068	7,302	7,672	8,014	342	4.5%	0	8,014
0001.3631.040.21.2340.045.99.520.010.5146.300.01	Library Media Services - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.21.2340.045.99.520.010.5146.300.02	Library Media Services - Broadmeadow - Longevity	290	290	0	0	0	0	0.0%	0	0
0001.3631.040.21.2453.045.99.520.030.5380.300.04	Library Media Services - Broadmeadow - Other Purchased Services	0	0	371	500	500	0	0.0%	0	500
0001.3631.040.21.2453.045.99.520.030.5523.300.05	Library Media Services - Broadmeadow - Instructional Hardware	3,049	2,991	1,764	3,050	550	-2,500	-82.0%	0	550
0001.3631.040.21.2455.045.99.520.030.5380.300.04	Library Media Services - Broadmeadow - Other Purchased Services	0	0	1,074	500	1,000	500	100.0%	0	1,000
0001.3631.040.22.2324.045.99.520.010.5124.300.01	Library Media Services - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.22.2340.045.99.520.010.5110.300.01	Library Media Services - Eliot - Salaries	76,346	78,139	79,312	81,342	83,172	1,830	2.2%	0	83,172
0001.3631.040.22.2340.045.99.520.010.5110.300.02	Library Media Services - Eliot - Salaries	7,450	8,068	7,302	7,672	8,014	342	4.5%	0	8,014
0001.3631.040.22.2340.045.99.520.010.5146.300.01	Library Media Services - Eliot - Longevity	0	700	700	700	560	-140	-20.0%	0	560
0001.3631.040.22.2340.045.99.520.010.5146.300.02	Library Media Services - Eliot - Longevity	290	290	0	0	0	0	0.0%	0	0
0001.3631.040.22.2453.045.99.520.030.5380.300.04	Library Media Services - Eliot - Other Purchased Services	0	0	0	1,000	1,000	0	0.0%	0	1,000
0001.3631.040.22.2453.045.99.520.030.5523.300.05	Library Media Services - Eliot - Instructional Hardware	1,880	1,807	900	1,880	680	-1,200	-63.8%	0	680
0001.3631.040.22.2455.045.99.520.030.5380.300.04	Library Media Services - Eliot - Other Purchased Services	0	0	1,015	500	1,000	500	100.0%	0	1,000
0001.3631.040.23.2340.045.99.520.010.5110.300.01	Library Media Services - Hillside - Salaries	62,789	71,118	82,996	96,289	92,004	-4,285	-4.5%	0	92,004
0001.3631.040.23.2340.045.99.520.010.5110.300.02	Library Media Services - Hillside - Salaries	7,450	8,068	7,302	7,672	8,014	342	4.5%	0	8,014
0001.3631.040.23.2340.045.99.520.010.5146.300.01	Library Media Services - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.23.2340.045.99.520.010.5146.300.02	Library Media Services - Hillside - Longevity	290	290	0	0	0	0	0.0%	0	0
0001.3631.040.23.2340.045.99.520.010.5147.300.01	Library Media Services - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3631.040.23.2453.045.99.520.030.5380.300.04	Library Media Services - Hillside - Other Purchased Services	0	171	0	500	500	0	0.0%	0	500
0001.3631.040.23.2453.045.99.520.030.5523.300.05	Library Media Services - Hillside - Instructional Hardware	2,462	4,264	2,222	4,293	493	-3,800	-88.5%	0	493
0001.3631.040.23.2455.045.99.520.030.5380.300.04	Library Media Services - Hillside - Other Purchased Services	0	0	780	500	1,000	500	100.0%	0	1,000
0001.3631.040.24.2324.045.99.520.010.5124.300.01	Library Media Services - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.24.2340.045.99.520.010.5110.300.01	Library Media Services - Mitchell - Salaries	95,432	97,674	99,139	101,677	98,112	-3,565	-3.5%	0	98,112
0001.3631.040.24.2340.045.99.520.010.5110.300.02	Library Media Services - Mitchell - Salaries	7,450	8,068	7,302	7,672	8,014	342	4.5%	0	8,014
0001.3631.040.24.2340.045.99.520.010.5146.300.01	Library Media Services - Mitchell - Longevity	700	700	700	700	560	-140	-20.0%	0	560
0001.3631.040.24.2340.045.99.520.010.5146.300.02	Library Media Services - Mitchell - Longevity	290	290	0	0	0	0	0.0%	0	0
0001.3631.040.24.2453.045.99.520.030.5380.300.04	Library Media Services - Mitchell - Other Purchased Services	0	295	0	500	500	0	0.0%	0	500
0001.3631.040.24.2453.045.99.520.030.5523.300.05	Library Media Services - Mitchell - Instructional Hardware	989	4,380	1,976	4,773	773	-4,000	-83.8%	0	773
0001.3631.040.24.2455.045.99.520.030.5380.300.04	Library Media Services - Mitchell - Other Purchased Services	0	0	780	500	1,000	500	100.0%	0	1,000
0001.3631.040.25.2324.045.99.520.010.5124.300.01	Library Media Services - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.25.2324.045.99.520.010.5124.300.03	Library Media Services - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.25.2340.045.99.520.010.5110.300.01	Library Media Services - Newman - Salaries	93,835	97,674	99,139	127,012	122,469	-4,543	-3.6%	0	122,469
0001.3631.040.25.2340.045.99.520.010.5110.300.02	Library Media Services - Newman - Salaries	7,450	8,068	7,302	7,672	8,014	342	4.5%	0	8,014
0001.3631.040.25.2340.045.99.520.010.5110.300.03	Library Media Services - Newman - Salaries	9,121	9,652	9,672	10,660	-1	-10,661	-100.0%	1	0
0001.3631.040.25.2340.045.99.520.010.5146.300.01	Library Media Services - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.25.2340.045.99.520.010.5146.300.02	Library Media Services - Newman - Longevity	290	290	0	0	0	0	0.0%	0	0
0001.3631.040.25.2340.045.99.520.010.5146.300.03	Library Media Services - Newman - Longevity	51	85	85	84	-1	-85	-101.2%	1	0
0001.3631.040.25.2453.045.99.520.030.5380.300.04	Library Media Services - Newman - Other Purchased Services	1,827	3,245	1,820	1,000	1,000	0	0.0%	0	1,000
0001.3631.040.25.2453.045.99.520.030.5523.300.05	Library Media Services - Newman - Instructional Hardware	5,784	3,472	5,224	7,392	1,392	-6,000	-81.2%	0	1,392
0001.3631.040.25.2455.045.99.520.030.5380.300.04	Library Media Services - Newman - Other Purchased Services	110	110	7,449	500	1,000	500	100.0%	0	1,000
0001.3631.040.26.2324.045.99.520.010.5124.300.01	Library Media Services - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.26.2340.045.99.520.010.5110.300.01	Library Media Services - High Rock - Salaries	95,432	97,674	99,139	101,677	103,965	2,288	2.3%	0	103,965
0001.3631.040.26.2340.045.99.520.010.5110.300.02	Library Media Services - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.26.2340.045.99.520.010.5146.300.01	Library Media Services - High Rock - Longevity	700	700	700	700	1,100	400	57.1%	0	1,100
0001.3631.040.26.2340.045.99.520.010.5146.300.02	Library Media Services - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.26.2453.045.99.520.030.5380.300.04	Library Media Services - High Rock - Other Purchased Services	500	0	0	660	660	0	0.0%	0	660
0001.3631.040.26.2453.045.99.520.030.5523.300.05	Library Media Services - High Rock - Instructional Hardware	4,581	4,574	3,391	4,582	1,082	-3,500	-76.4%	0	1,082
0001.3631.040.30.2324.045.99.520.010.5124.300.01	Library Media Services - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.30.2340.045.99.520.010.5110.300.01	Library Media Services - Pollard - Salaries	61,702	67,997	93,885	99,976	102,225	2,249	2.2%	0	102,225
0001.3631.040.30.2340.045.99.520.010.5110.300.02	Library Media Services - Pollard - Salaries	22,728	24,421	17,933	19,383	19,771	388	2.0%	0	19,771
0001.3631.040.30.2340.045.99.520.010.5146.300.01	Library Media Services - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.30.2340.045.99.520.010.5146.300.02	Library Media Services - Pollard - Longevity	725	725	0	725	0	-725	-100.0%	0	0
0001.3631.040.30.2453.045.99.520.030.5380.300.04	Library Media Services - Pollard - Other Purchased Services	1,505	504	0	1,340	1,840	500	37.3%	0	1,840
0001.3631.040.30.2453.045.99.520.030.5523.300.05	Library Media Services - Pollard - Instructional Hardware	9,106	7,246	10,491	9,305	1,305	-8,000	-86.0%	0	1,305
0001.3631.040.40.2324.045.99.520.010.5124.300.01	Library Media Services - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.40.2324.045.99.520.010.5124.300.03	Library Media Services - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.40.2340.045.99.520.010.5110.300.01	Library Media Services - NHS - Salaries	101,379	124,422	132,593	139,841	146,785	6,944	5.0%	0	146,785
0001.3631.040.40.2340.045.99.520.010.5110.300.02	Library Media Services - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.40.2340.045.99.520.010.5110.300.03	Library Media Services - NHS - Salaries	69,581	84,270	75,506	94,753	82,354	-12,399	-13.1%	0	82,354
0001.3631.040.40.2340.045.99.520.010.5146.300.01	Library Media Services - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.40.2340.045.99.520.010.5146.300.02	Library Media Services - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.40.2340.045.99.520.010.5146.300.03	Library Media Services - NHS - Longevity	249	765	765	766	451	-315	-41.1%	0	451
0001.3631.040.40.2453.045.99.520.030.5380.300.04	Library Media Services - NHS - Other Purchased Services	3,856	858	3,590	5,300	5,300	0	0.0%	0	5,300
0001.3631.040.40.2453.045.99.520.030.5523.300.05	Library Media Services - NHS - Instructional Hardware	2,000	10,610	2,635	2,000	500	-1,500	-75.0%	0	500
0001.3631.040.40.2455.045.99.520.030.5380.300.04	Library Media Services - NHS - Other Purchased Services	0	1,311	14,356	500	1,000	500	100.0%	0	1,000
0001.3631.040.99.5300.045.99.520.030.5276.300.99	Library Media Services - Unassigned - Photocopier Lease	0	0	0	0	0	0	0.0%	0	0
0001.3631.040.99.7350.045.99.520.200.5856.300.99	Library Media Services - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
TOTALS FOR: 3631		1,181,939	1,262,589	1,288,170	1,366,266	1,347,224	-19,042	-1.4%	2	1,347,226
0001.3640.005.10.2305.099.99.520.010.5110.300.01	Physical Education - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.10.2330.099.99.520.010.5110.300.03	Physical Education - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2305.050.99.520.010.5110.300.01	Physical Education - Broadmeadow - Salaries	110,952	120,605	125,165	132,482	141,066	8,584	6.5%	0	141,066
0001.3640.005.21.2305.050.99.520.010.5146.300.01	Physical Education - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2305.050.99.520.010.5147.300.01	Physical Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2324.050.99.520.010.5124.300.01	Physical Education - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2356.050.99.520.030.5710.300.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2356.050.99.520.030.5720.300.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2357.050.99.520.030.5710.300.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2357.050.99.520.030.5720.300.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2420.050.99.520.030.5257.300.04	Physical Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	-500	0
0001.3640.005.21.2420.050.99.520.030.5522.300.05	Physical Education - Broadmeadow - Instructional Equipment	2,700	1,739	4,128	1,773	1,773	0	0.0%	-1,500	273
0001.3640.005.21.2430.050.99.520.030.5510.300.05	Physical Education - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.21.2440.050.99.520.030.5780.300.06	Physical Education - Broadmeadow - All Other Expenses	0	972	31	1,000	-2,000	-3,000	-300.0%	2,000	0
0001.3640.005.22.2305.050.99.520.010.5110.300.01	Physical Education - Eliot - Salaries	97,193	95,851	98,647	104,659	107,014	2,355	2.3%	0	107,014
0001.3640.005.22.2305.050.99.520.010.5146.300.01	Physical Education - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2305.050.99.520.010.5147.300.01	Physical Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2324.050.99.520.010.5124.300.01	Physical Education - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2356.050.99.520.030.5710.300.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2356.050.99.520.030.5720.300.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2357.050.99.520.030.5710.300.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2357.050.99.520.030.5720.300.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2420.050.99.520.030.5257.300.04	Physical Education - Eliot - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	0	500
0001.3640.005.22.2420.050.99.520.030.5522.300.05	Physical Education - Eliot - Instructional Equipment	0	1,011	3,932	1,242	1,242	0	0.0%	0	1,242
0001.3640.005.22.2430.050.99.520.030.5510.300.05	Physical Education - Eliot - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.22.2440.050.99.520.030.5780.300.06	Physical Education - Eliot - All Other Expenses	0	300	11	300	0	-300	-100.0%	0	0
0001.3640.005.23.2305.050.99.520.010.5110.300.01	Physical Education - Hillside - Salaries	70,949	80,092	111,657	116,967	120,691	3,724	3.2%	0	120,691
0001.3640.005.23.2305.050.99.520.010.5146.300.01	Physical Education - Hillside - Longevity	0	560	700	700	700	0	0.0%	0	700
0001.3640.005.23.2305.050.99.520.010.5147.300.01	Physical Education - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2324.050.99.520.010.5124.300.01	Physical Education - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2356.050.99.520.030.5710.300.06	Physical Education - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2356.050.99.520.030.5720.300.06	Physical Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2357.050.99.520.030.5710.300.06	Physical Education - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2357.050.99.520.030.5720.300.06	Physical Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2420.050.99.520.030.5257.300.04	Physical Education - Hillside - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	0	500
0001.3640.005.23.2420.050.99.520.030.5522.300.05	Physical Education - Hillside - Instructional Equipment	659	551	3,387	1,335	1,335	0	0.0%	0	1,335
0001.3640.005.23.2430.050.99.520.030.5510.300.05	Physical Education - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.23.2440.050.99.520.030.5780.300.06	Physical Education - Hillside - All Other Expenses	0	300	11	0	0	0	0.0%	0	0
0001.3640.005.24.2305.050.99.520.010.5110.300.01	Physical Education - Mitchell - Salaries	100,307	89,483	96,228	102,695	125,037	22,342	21.8%	0	125,037
0001.3640.005.24.2305.050.99.520.010.5146.300.01	Physical Education - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2305.050.99.520.010.5147.300.01	Physical Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2324.050.99.520.010.5124.300.01	Physical Education - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2356.050.99.520.030.5710.300.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2356.050.99.520.030.5720.300.06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2357.050.99.520.030.5710.300.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2357.050.99.520.030.5720.300.06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2420.050.99.520.030.5257.300.04	Physical Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	0	500
0001.3640.005.24.2420.050.99.520.030.5522.300.05	Physical Education - Mitchell - Instructional Equipment	1,177	913	3,828	1,445	1,445	0	0.0%	0	1,445

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3640.005.24.2430.050.99.520.030.5510.300.05	Physical Education - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.24.2440.050.99.520.030.5780.300.06	Physical Education - Mitchell - All Other Expenses	0	300	11	0	0	0	0.0%	0	0
0001.3640.005.25.2305.050.99.520.010.5110.300.01	Physical Education - Newman - Salaries	132,896	159,026	151,407	173,238	167,091	-6,147	-3.5%	0	167,091
0001.3640.005.25.2305.050.99.520.010.5146.300.01	Physical Education - Newman - Longevity	0	140	0	0	0	0	0.0%	0	0
0001.3640.005.25.2305.050.99.520.010.5147.300.01	Physical Education - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2324.050.99.520.010.5124.300.01	Physical Education - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2356.050.99.520.030.5710.300.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2356.050.99.520.030.5720.300.06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2357.050.99.520.030.5710.300.06	Physical Education - Newman - In-State Travel	280	140	0	0	0	0	0.0%	0	0
0001.3640.005.25.2357.050.99.520.030.5720.300.06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2420.050.99.520.030.5257.300.04	Physical Education - Newman - Repairs & Maintenance - Equipment	444	0	3,850	700	700	0	0.0%	0	700
0001.3640.005.25.2420.050.99.520.030.5522.300.05	Physical Education - Newman - Instructional Equipment	1,680	2,034	4,160	2,007	2,007	0	0.0%	0	2,007
0001.3640.005.25.2430.050.99.520.030.5510.300.05	Physical Education - Newman - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.25.2440.050.99.520.030.5780.300.06	Physical Education - Newman - All Other Expenses	0	0	11	0	0	0	0.0%	0	0
0001.3640.005.26.2305.050.99.520.010.5110.300.01	Physical Education - High Rock - Salaries	170,699	182,132	178,932	189,598	196,573	6,975	3.7%	0	196,573
0001.3640.005.26.2305.050.99.520.010.5146.300.01	Physical Education - High Rock - Longevity	0	700	700	700	1,400	700	100.0%	0	1,400
0001.3640.005.26.2324.050.99.520.010.5124.300.01	Physical Education - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.26.2356.050.99.520.030.5710.300.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.26.2356.050.99.520.030.5720.300.06	Physical Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.26.2357.050.99.520.030.5710.300.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.26.2357.050.99.520.030.5720.300.06	Physical Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.26.2420.050.99.520.030.5257.300.04	Physical Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	300	300	0	0.0%	0	300
0001.3640.005.26.2420.050.99.520.030.5522.300.05	Physical Education - High Rock - Instructional Equipment	469	633	1,086	681	681	0	0.0%	0	681
0001.3640.005.26.2430.050.99.520.030.5510.300.05	Physical Education - High Rock - Educational Supplies	541	0	0	300	300	0	0.0%	0	300
0001.3640.005.26.2440.050.99.520.030.5780.300.06	Physical Education - High Rock - All Other Expenses	0	68	11	0	0	0	0.0%	0	0
0001.3640.005.30.2305.050.99.520.010.5110.300.01	Physical Education - Pollard - Salaries	323,322	346,090	359,256	374,072	325,182	-48,890	-13.1%	0	325,182
0001.3640.005.30.2305.050.99.520.010.5120.300.01	Physical Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2305.050.99.520.010.5146.300.01	Physical Education - Pollard - Longevity	4,100	4,100	4,500	4,500	2,600	-1,900	-42.2%	0	2,600
0001.3640.005.30.2305.050.99.520.010.5147.300.01	Physical Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2354.050.99.520.010.5128.300.01	Physical Education - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2356.050.99.520.030.5710.300.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2356.050.99.520.030.5720.300.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2357.050.99.520.010.5110.300.01	Physical Education - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2357.050.99.520.030.5710.300.06	Physical Education - Pollard - In-State Travel	0	295	0	0	0	0	0.0%	0	0
0001.3640.005.30.2357.050.99.520.030.5720.300.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.30.2420.050.99.520.030.5257.300.04	Physical Education - Pollard - Repairs & Maintenance - Equipment	616	1,291	880	1,907	1,907	0	0.0%	0	1,907
0001.3640.005.30.2420.050.99.520.030.5522.300.05	Physical Education - Pollard - Instructional Equipment	2,787	1,847	1,593	2,117	2,117	0	0.0%	0	2,117
0001.3640.005.30.2430.050.99.520.030.5510.300.05	Physical Education - Pollard - Educational Supplies	161	0	0	500	500	0	0.0%	0	500
0001.3640.005.30.2440.050.99.520.030.5780.300.06	Physical Education - Pollard - All Other Expenses	0	0	11	0	0	0	0.0%	0	0
0001.3640.005.40.2305.050.99.520.010.5110.300.01	Physical Education - NHS - Salaries	484,684	551,216	564,435	586,568	624,004	37,436	6.4%	0	624,004
0001.3640.005.40.2305.050.99.520.010.5146.300.01	Physical Education - NHS - Longevity	2,100	2,100	2,800	2,100	3,200	1,100	52.4%	0	3,200
0001.3640.005.40.2305.050.99.520.010.5147.300.01	Physical Education - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.40.2324.050.99.520.010.5124.300.01	Physical Education - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.40.2356.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.40.2356.050.99.520.030.5720.300.06	Physical Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3640.005.40.2357.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	570	655	1,072	0	0	0	0.0%	0	0
0001.3640.005.40.2357.050.99.520.030.5720.300.06	Physical Education - NHS - Out-of-State Travel/ Conferences	1,015	0	1,380	0	0	0	0.0%	0	0
0001.3640.005.40.2420.050.99.520.030.5257.300.04	Physical Education - NHS - Repairs & Maintenance - Equipment	4,099	4,029	7,307	4,150	4,150	0	0.0%	0	4,150
0001.3640.005.40.2420.050.99.520.030.5522.300.05	Physical Education - NHS - Instructional Equipment	1,717	30,111	7,694	30,586	30,886	300	1.0%	0	30,886

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3640.005.40.2430.050.99.520.030.5510.300.05	Physical Education - NHS - Educational Supplies	2,183	1,775	196	1,500	2,000	500	33.3%	0	2,000
0001.3640.005.40.2430.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	280	0	0	0	0.0%	0	0
0001.3640.005.40.2440.050.99.520.030.5780.300.06	Physical Education - NHS - All Other Expenses	1,240	3,084	4,063	0	0	0	0.0%	0	0
0001.3640.040.40.3520.099.99.520.010.5110.300.01	Physical Education - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3640	1,519,541	1,684,142	1,743,361	1,842,122	1,865,901	23,779	1.3%	0	1,865,901
0001.3641.005.10.2356.055.99.520.030.5710.300.06	Health Education - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.10.2356.055.99.520.030.5720.300.06	Health Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.10.2357.055.99.520.030.5710.300.06	Health Education - District - In-State Travel	2,300	0	600	0	0	0	0.0%	0	0
0001.3641.005.10.2357.055.99.520.030.5720.300.06	Health Education - District - Out-of-State Travel/ Conferences	0	1,217	0	0	0	0	0.0%	0	0
0001.3641.005.21.2305.055.99.520.010.5110.300.01	Health Education - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2324.055.99.520.010.5124.300.01	Health Education - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2356.055.99.520.030.5710.300.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2356.055.99.520.030.5720.300.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2357.055.99.520.030.5710.300.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2357.055.99.520.030.5720.300.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2410.055.99.520.030.5517.300.05	Health Education - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.21.2415.055.99.520.030.5512.300.05	Health Education - Broadmeadow - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	0	0	0	76	76	0	0.0%	0	76
0001.3641.005.22.2305.055.99.520.010.5110.300.01	Health Education - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2324.055.99.520.010.5124.300.01	Health Education - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2356.055.99.520.030.5710.300.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2356.055.99.520.030.5720.300.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2357.055.99.520.030.5710.300.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2357.055.99.520.030.5720.300.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2410.055.99.520.030.5517.300.05	Health Education - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.22.2415.055.99.520.030.5512.300.05	Health Education - Eliot - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	0	0	0	52	52	0	0.0%	0	52
0001.3641.005.23.2305.055.99.520.010.5110.300.01	Health Education - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2324.055.99.520.010.5124.300.01	Health Education - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2356.055.99.520.030.5710.300.06	Health Education - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2356.055.99.520.030.5720.300.06	Health Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2357.055.99.520.030.5710.300.06	Health Education - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2357.055.99.520.030.5720.300.06	Health Education - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2410.055.99.520.030.5517.300.05	Health Education - Hillside - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.23.2415.055.99.520.030.5512.300.05	Health Education - Hillside - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	0	0	0	59	59	0	0.0%	0	59
0001.3641.005.24.2305.055.99.520.010.5110.300.01	Health Education - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2324.055.99.520.010.5124.300.01	Health Education - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2356.055.99.520.030.5710.300.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2356.055.99.520.030.5720.300.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2357.055.99.520.030.5710.300.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2357.055.99.520.030.5720.300.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2410.055.99.520.030.5517.300.05	Health Education - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.24.2415.055.99.520.030.5512.300.05	Health Education - Mitchell - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	0	0	0	59	59	0	0.0%	0	59
0001.3641.005.25.2305.055.99.520.010.5110.300.01	Health Education - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2324.055.99.520.010.5124.300.01	Health Education - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2356.055.99.520.030.5710.300.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2356.055.99.520.030.5720.300.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2357.055.99.520.030.5710.300.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2357.055.99.520.030.5720.300.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2410.055.99.520.030.5517.300.05	Health Education - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.25.2415.055.99.520.030.5512.300.05	Health Education - Newman - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	0	0	0	96	96	0	0.0%	0	96

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3641.005.26.2305.055.99.520.010.5110.300.01	Health Education - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2305.055.99.520.010.5146.300.01	Health Education - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2305.055.99.520.010.5147.300.01	Health Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2324.055.99.520.010.5124.300.01	Health Education - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2356.055.99.520.030.5710.300.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2356.055.99.520.030.5720.300.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2357.055.99.520.030.5710.300.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2357.055.99.520.030.5720.300.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2410.055.99.520.030.5517.300.05	Health Education - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.26.2415.055.99.520.030.5512.300.05	Health Education - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	240	0	113	113	0	0.0%	0	113
0001.3641.005.30.2305.055.99.520.010.5110.300.01	Health Education - Pollard - Salaries	51,990	57,273	60,817	65,292	58,861	-6,431	-9.8%	0	58,861
0001.3641.005.30.2305.055.99.520.010.5120.300.01	Health Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2305.055.99.520.010.5146.300.01	Health Education - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2305.055.99.520.010.5147.300.01	Health Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2324.055.99.520.010.5124.300.01	Health Education - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2356.055.99.520.030.5710.300.06	Health Education - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2356.055.99.520.030.5720.300.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2357.055.99.520.030.5710.300.06	Health Education - Pollard - In-State Travel	0	350	55	0	0	0	0.0%	0	0
0001.3641.005.30.2357.055.99.520.030.5720.300.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2410.055.99.520.030.5517.300.05	Health Education - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.30.2415.055.99.520.030.5512.300.05	Health Education - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,480	758	513	1,500	1,500	0	0.0%	0	1,500
0001.3641.005.40.2305.055.99.520.010.5110.300.01	Health Education - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2305.055.99.520.010.5146.300.01	Health Education - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2305.055.99.520.010.5147.300.01	Health Education - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2324.055.99.520.010.5124.300.01	Health Education - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2356.055.99.520.030.5710.300.06	Health Education - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2357.055.99.520.030.5710.300.06	Health Education - NHS - In-State Travel	0	380	305	0	0	0	0.0%	0	0
0001.3641.005.40.2410.055.99.520.030.5517.300.05	Health Education - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3641.005.40.2415.055.99.520.030.5512.300.05	Health Education - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	571	146	1,000	342	342	0	0.0%	0	342
0001.3641.005.40.2455.040.99.520.030.5524.300.04	Health Education - NHS - Instructional Software	0	0	2,372	3,000	5,000	2,000	66.7%	0	5,000
	TOTALS FOR: 3641	56,340	60,364	65,663	70,589	66,158	-4,431	-6.3%	0	66,158
0001.3642.005.10.2110.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	121,443	124,783	126,650	129,809	134,018	4,209	3.2%	0	134,018
0001.3642.005.10.2110.099.99.520.010.5110.300.02	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2110.099.99.520.010.5146.300.01	K-12 Physical Education & Health Director - District - Longevity	1,099	1,100	1,100	1,100	1,100	0	0.0%	0	1,100
0001.3642.005.10.2110.099.99.520.010.5146.300.02	K-12 Physical Education & Health Director - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2110.099.99.520.010.5147.300.01	K-12 Physical Education & Health Director - District - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2110.099.99.520.030.5420.300.05	K-12 Physical Education & Health Director - District - Office Supplies	0	36	1,272	500	500	0	0.0%	0	500
0001.3642.005.10.2110.099.99.520.030.5525.300.05	K-12 Physical Education & Health Director - District - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2120.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2305.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2354.099.99.520.010.5128.300.01	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2356.099.99.520.030.5710.300.06	K-12 Physical Education & Health Director - District - In-State Travel	0	0	0	0	0	0	0.0%	2,600	2,600
0001.3642.005.10.2356.099.99.520.030.5720.300.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2356.099.99.520.030.5780.300.06	K-12 Physical Education & Health Director - District - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3642.005.10.2357.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2357.099.99.520.030.5320.300.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2357.099.99.520.030.5710.300.06	K-12 Physical Education & Health Director - District - In-State Travel	868	95	355	100	2,600	2,500	2,500.0%	-2,600	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3642.005.10.2357.099.99.520.030.5720.300.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3642.005.10.2357.099.99.520.030.5780.300.06	K-12 Physical Education & Health Director - District - All Other Expenses	1,100	906	1,299	1,100	1,100	0	0.0%	-1,100	0
0001.3642.005.10.2358.099.99.520.030.5320.300.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3642	124,511	126,920	130,676	132,609	139,318	6,709	5.1%	0	139,318
0001.3650.005.10.2356.070.99.520.030.5710.300.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.10.2356.070.99.520.030.5720.300.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	250	250
0001.3650.005.10.2357.070.99.520.030.5710.300.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.10.2357.070.99.520.030.5720.300.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	250	250	0	0.0%	-250	0
0001.3650.005.10.2420.070.99.520.030.5510.300.05	Fine Arts - District - Educational Supplies	91	0	35	0	0	0	0.0%	0	0
0001.3650.005.10.2420.070.99.520.030.5522.300.05	Fine Arts - District - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2305.070.99.520.010.5110.300.01	Fine Arts - Broadmeadow - Salaries	82,213	73,051	76,214	85,405	89,085	3,680	4.3%	0	89,085
0001.3650.005.21.2305.070.99.520.010.5146.300.01	Fine Arts - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2305.070.99.520.010.5147.300.01	Fine Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2324.070.99.520.010.5124.300.01	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2356.070.99.520.010.5136.300.01	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0.0%	300	300
0001.3650.005.21.2356.070.99.520.030.5710.300.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2356.070.99.520.030.5720.300.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2357.070.99.520.010.5110.300.01	Fine Arts - Broadmeadow - Salaries	0	0	0	300	300	0	0.0%	-300	0
0001.3650.005.21.2357.070.99.520.030.5710.300.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2357.070.99.520.030.5720.300.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2420.070.99.520.030.5257.300.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	0	500
0001.3650.005.21.2420.070.99.520.030.5510.300.05	Fine Arts - Broadmeadow - Educational Supplies	2,240	2,644	2,339	2,444	2,787	343	14.0%	0	2,787
0001.3650.005.21.2420.070.99.520.030.5522.300.05	Fine Arts - Broadmeadow - Instructional Equipment	0	414	0	323	323	0	0.0%	0	323
0001.3650.005.21.2440.070.99.520.030.5510.300.05	Fine Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2440.070.99.520.030.5780.300.06	Fine Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2451.070.99.520.030.5255.300.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Technology	5,467	0	0	0	0	0	0.0%	0	0
0001.3650.005.21.2451.070.99.520.030.5525.300.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2305.070.99.520.010.5110.300.01	Fine Arts - Eliot - Salaries	65,735	69,709	70,569	75,149	37,739	-37,410	-49.8%	0	37,739
0001.3650.005.22.2305.070.99.520.010.5146.300.01	Fine Arts - Eliot - Longevity	0	420	420	420	0	-420	-100.0%	0	0
0001.3650.005.22.2305.070.99.520.010.5147.300.01	Fine Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2324.070.99.520.010.5124.300.01	Fine Arts - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2356.070.99.520.010.5136.300.01	Fine Arts - Eliot -	0	0	0	0	0	0	0.0%	300	300
0001.3650.005.22.2356.070.99.520.030.5710.300.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2356.070.99.520.030.5720.300.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2357.070.99.520.010.5110.300.01	Fine Arts - Eliot - Salaries	0	0	0	300	300	0	0.0%	-300	0
0001.3650.005.22.2357.070.99.520.030.5710.300.06	Fine Arts - Eliot - In-State Travel	11	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2357.070.99.520.030.5720.300.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2420.070.99.520.030.5257.300.04	Fine Arts - Eliot - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0.0%	0	500
0001.3650.005.22.2420.070.99.520.030.5510.300.05	Fine Arts - Eliot - Educational Supplies	1,435	2,114	879	1,701	1,953	252	14.8%	0	1,953
0001.3650.005.22.2420.070.99.520.030.5522.300.05	Fine Arts - Eliot - Instructional Equipment	0	88	0	251	251	0	0.0%	0	251
0001.3650.005.22.2440.070.99.520.030.5510.300.05	Fine Arts - Eliot - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2440.070.99.520.030.5780.300.06	Fine Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.22.2451.070.99.520.030.5255.300.04	Fine Arts - Eliot - Repairs & Maintenance - Technology	0	0	5,633	0	0	0	0.0%	0	0
0001.3650.005.22.2451.070.99.520.030.5525.300.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2305.070.99.520.010.5110.300.01	Fine Arts - Hillside - Salaries	69,601	58,409	64,737	67,789	107,961	40,172	59.3%	0	107,961
0001.3650.005.23.2305.070.99.520.010.5146.300.01	Fine Arts - Hillside - Longevity	210	490	490	490	770	280	57.1%	0	770
0001.3650.005.23.2305.070.99.520.010.5147.300.01	Fine Arts - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2324.070.99.520.010.5124.300.01	Fine Arts - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2356.070.99.520.010.5136.300.01	Fine Arts - Hillside -	0	0	0	0	0	0	0.0%	300	300
0001.3650.005.23.2356.070.99.520.030.5710.300.06	Fine Arts - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2356.070.99.520.030.5720.300.06	Fine Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3650.005.23.2357.070.99.520.010.5110.300.01	Fine Arts - Hillside - Salaries	0	0	0	300	300	0	0.0%	-300	0
0001.3650.005.23.2357.070.99.520.030.5710.300.06	Fine Arts - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2357.070.99.520.030.5720.300.06	Fine Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2420.070.99.520.030.5257.300.04	Fine Arts - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2420.070.99.520.030.5510.300.05	Fine Arts - Hillside - Educational Supplies	1,679	2,199	2,073	1,810	1,810	0	0.0%	0	1,810
0001.3650.005.23.2420.070.99.520.030.5522.300.05	Fine Arts - Hillside - Instructional Equipment	150	0	0	273	273	0	0.0%	0	273
0001.3650.005.23.2440.070.99.520.030.5510.300.05	Fine Arts - Hillside - Educational Supplies	0	0	0	0	323	323	10,000.0%	0	323
0001.3650.005.23.2440.070.99.520.030.5780.300.06	Fine Arts - Hillside - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2451.070.99.520.030.5255.300.04	Fine Arts - Hillside - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.23.2451.070.99.520.030.5525.300.05	Fine Arts - Hillside - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2305.070.99.520.010.5110.300.01	Fine Arts - Mitchell - Salaries	63,944	68,854	71,702	73,674	75,332	1,658	2.3%	0	75,332
0001.3650.005.24.2305.070.99.520.010.5146.300.01	Fine Arts - Mitchell - Longevity	490	490	490	490	490	0	0.0%	0	490
0001.3650.005.24.2305.070.99.520.010.5147.300.01	Fine Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2324.070.99.520.010.5124.300.01	Fine Arts - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2356.070.99.520.010.5136.300.01	Fine Arts - Mitchell -	0	0	0	0	0	0	0.0%	300	300
0001.3650.005.24.2356.070.99.520.030.5710.300.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2356.070.99.520.030.5720.300.06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2357.070.99.520.010.5110.300.01	Fine Arts - Mitchell - Salaries	0	0	0	300	300	0	0.0%	-300	0
0001.3650.005.24.2357.070.99.520.030.5710.300.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2357.070.99.520.030.5720.300.06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2420.070.99.520.030.5257.300.04	Fine Arts - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2420.070.99.520.030.5510.300.05	Fine Arts - Mitchell - Educational Supplies	2,115	2,317	2,439	1,915	1,915	0	0.0%	0	1,915
0001.3650.005.24.2420.070.99.520.030.5522.300.05	Fine Arts - Mitchell - Instructional Equipment	0	173	0	272	272	0	0.0%	0	272
0001.3650.005.24.2440.070.99.520.030.5510.300.05	Fine Arts - Mitchell - Educational Supplies	0	0	0	0	315	315	10,000.0%	0	315
0001.3650.005.24.2440.070.99.520.030.5780.300.06	Fine Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2451.070.99.520.030.5255.300.04	Fine Arts - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.24.2451.070.99.520.030.5525.300.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2305.070.99.520.010.5110.300.01	Fine Arts - Newman - Salaries	111,574	113,383	113,003	116,442	76,773	-39,669	-34.1%	0	76,773
0001.3650.005.25.2305.070.99.520.010.5146.300.01	Fine Arts - Newman - Longevity	1,100	1,500	1,500	1,500	0	-1,500	-100.0%	0	0
0001.3650.005.25.2305.070.99.520.010.5147.300.01	Fine Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2324.070.99.520.010.5124.300.01	Fine Arts - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2356.070.99.520.010.5136.300.01	Fine Arts - Newman -	0	0	0	0	0	0	0.0%	300	300
0001.3650.005.25.2356.070.99.520.030.5710.300.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2356.070.99.520.030.5720.300.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2357.070.99.520.010.5110.300.01	Fine Arts - Newman - Salaries	0	0	0	300	300	0	0.0%	-300	0
0001.3650.005.25.2357.070.99.520.030.5710.300.06	Fine Arts - Newman - In-State Travel	11	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2357.070.99.520.030.5720.300.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2420.070.99.520.030.5257.300.04	Fine Arts - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2420.070.99.520.030.5510.300.05	Fine Arts - Newman - Educational Supplies	4,420	3,003	4,755	3,020	3,459	439	14.5%	0	3,459
0001.3650.005.25.2420.070.99.520.030.5522.300.05	Fine Arts - Newman - Instructional Equipment	0	0	0	381	381	0	0.0%	0	381
0001.3650.005.25.2440.070.99.520.030.5510.300.05	Fine Arts - Newman - Educational Supplies	0	0	(135)	0	0	0	0.0%	0	0
0001.3650.005.25.2440.070.99.520.030.5780.300.06	Fine Arts - Newman - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2451.070.99.520.030.5255.300.04	Fine Arts - Newman - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.25.2451.070.99.520.030.5525.300.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2305.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	37,997	48,649	64,817	69,785	74,700	4,915	7.0%	0	74,700
0001.3650.005.26.2305.070.99.520.010.5146.300.01	Fine Arts - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2324.070.99.520.010.5124.300.01	Fine Arts - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2351.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2356.070.99.520.030.5710.300.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2356.070.99.520.030.5720.300.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3650.005.26.2357.070.99.520.030.5710.300.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2357.070.99.520.030.5720.300.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.26.2420.070.99.520.030.5257.300.04	Fine Arts - High Rock - Repairs & Maintenance - Equipment	0	0	0	1,200	1,200	0	0.0%	0	1,200
0001.3650.005.26.2420.070.99.520.030.5510.300.05	Fine Arts - High Rock - Educational Supplies	1,565	1,619	2,159	2,130	2,130	0	0.0%	0	2,130
0001.3650.005.26.2420.070.99.520.030.5522.300.05	Fine Arts - High Rock - Instructional Equipment	0	42	0	4,430	430	-4,000	-90.3%	0	430
0001.3650.005.26.2440.070.99.520.030.5510.300.05	Fine Arts - High Rock - Educational Supplies	0	0	0	0	191	191	10,000.0%	0	191
0001.3650.005.26.2440.070.99.520.030.5780.300.06	Fine Arts - High Rock - All Other Expenses	0	0	120	0	0	0	0.0%	0	0
0001.3650.005.26.2451.070.99.520.030.5525.300.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2305.070.99.520.010.5110.300.01	Fine Arts - Pollard - Salaries	251,103	257,003	260,858	267,537	273,557	6,020	2.3%	0	273,557
0001.3650.005.30.2305.070.99.520.010.5120.300.01	Fine Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2305.070.99.520.010.5146.300.01	Fine Arts - Pollard - Longevity	1,800	1,800	1,800	1,800	1,800	0	0.0%	0	1,800
0001.3650.005.30.2305.070.99.520.010.5147.300.01	Fine Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2324.070.99.520.010.5124.300.01	Fine Arts - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2356.070.99.520.030.5710.300.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2356.070.99.520.030.5720.300.06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2357.070.99.520.030.5710.300.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2357.070.99.520.030.5720.300.06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2420.070.99.520.030.5257.300.04	Fine Arts - Pollard - Repairs & Maintenance - Equipment	60	0	0	525	525	0	0.0%	0	525
0001.3650.005.30.2420.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	7,279	7,041	7,769	8,074	8,074	0	0.0%	0	8,074
0001.3650.005.30.2420.070.99.520.030.5522.300.05	Fine Arts - Pollard - Instructional Equipment	0	1,376	705	870	870	0	0.0%	0	870
0001.3650.005.30.2430.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	0	0	0	420	420	0	0.0%	0	420
0001.3650.005.30.2440.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2440.070.99.520.030.5780.300.06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.30.2451.070.99.520.030.5525.300.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2305.070.99.520.010.5110.300.01	Fine Arts - NHS - Salaries	559,414	638,780	641,280	696,961	718,448	21,487	3.1%	0	718,448
0001.3650.005.40.2305.070.99.520.010.5146.300.01	Fine Arts - NHS - Longevity	1,100	1,100	1,800	1,100	3,600	2,500	227.3%	0	3,600
0001.3650.005.40.2305.070.99.520.010.5147.300.01	Fine Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2324.070.99.520.010.5124.300.01	Fine Arts - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2356.070.99.520.030.5710.300.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2356.070.99.520.030.5720.300.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2357.070.99.520.030.5710.300.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2357.070.99.520.030.5720.300.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2420.070.99.520.030.5257.300.04	Fine Arts - NHS - Repairs & Maintenance - Equipment	698	662	700	1,200	1,200	0	0.0%	0	1,200
0001.3650.005.40.2420.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	14,432	13,718	16,632	16,155	16,155	0	0.0%	0	16,155
0001.3650.005.40.2420.070.99.520.030.5522.300.05	Fine Arts - NHS - Instructional Equipment	954	5,319	792	9,900	13,900	4,000	40.4%	0	13,900
0001.3650.005.40.2430.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	634	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2440.070.99.520.030.5380.300.04	Fine Arts - NHS - Other Purchased Services	0	939	0	0	0	0	0.0%	0	0
0001.3650.005.40.2440.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3650.005.40.2440.070.99.520.030.5780.300.06	Fine Arts - NHS - All Other Expenses	0	0	65	0	0	0	0.0%	0	0
0001.3650.005.40.2451.070.99.520.030.5524.300.04	Fine Arts - NHS - Instructional Software	0	0	2,182	0	2,500	2,500	10,000.0%	0	2,500
0001.3650.005.40.2451.070.99.520.030.5525.300.05	Fine Arts - NHS - Instructional Technology	0	2,985	0	2,000	2,000	0	0.0%	0	2,000
0001.3650.040.26.2351.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3650.099.99.7300.070.99.520.200.5850.300.99	Fine Arts - Unassigned - Additional Equipment (Over \$5000)	0	5,550	11,765	0	0	0	0.0%	0	0
	TOTALS FOR: 3650	1,289,521	1,385,839	1,430,588	1,520,586	1,526,662	6,076	0.4%	0	1,526,662
0001.3651.005.10.2305.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.10.2330.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.10.2330.075.99.520.010.5110.300.03	Performing Arts - District - Salaries	0	0	63	0	0	0	0.0%	0	0
0001.3651.005.10.2356.075.99.520.010.5136.300.01	Performing Arts - District -	0	0	0	0	0	0	0.0%	1,000	1,000
0001.3651.005.10.2356.075.99.520.030.5710.300.06	Performing Arts - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.10.2356.075.99.520.030.5720.300.06	Performing Arts - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	250	250
0001.3651.005.10.2356.075.99.520.030.5730.300.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3651.005.10.2357.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	1,000	1,000	0	0.0%	-1,000	0
0001.3651.005.10.2357.075.99.520.030.5710.300.06	Performing Arts - District - In-State Travel	0	599	0	0	0	0	0.0%	0	0
0001.3651.005.10.2357.075.99.520.030.5720.300.06	Performing Arts - District - Out-of-State Travel/ Conferences	0	0	0	250	250	0	0.0%	-250	0
0001.3651.005.10.2357.075.99.520.030.5730.300.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2305.075.99.520.010.5110.300.01	Performing Arts - Broadmeadow - Salaries	124,953	116,165	119,354	122,478	134,281	11,803	9.6%	0	134,281
0001.3651.005.21.2305.075.99.520.010.5146.300.01	Performing Arts - Broadmeadow - Longevity	140	880	840	840	920	80	9.5%	0	920
0001.3651.005.21.2305.075.99.520.010.5147.300.01	Performing Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2324.075.99.520.010.5124.300.01	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2330.075.99.520.010.5110.300.03	Performing Arts - Broadmeadow - Salaries	1,424	1,478	1,730	2,094	2,171	77	3.7%	0	2,171
0001.3651.005.21.2330.099.99.520.010.5110.300.01	Performing Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2330.099.99.520.010.5110.300.03	Performing Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2356.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2356.075.99.520.030.5720.300.06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2357.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	49	65	24	0	0	0	0.0%	0	0
0001.3651.005.21.2357.075.99.520.030.5720.300.06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2410.075.99.520.030.5517.300.05	Performing Arts - Broadmeadow - Textbooks/ Workbooks	505	693	471	699	699	0	0.0%	0	699
0001.3651.005.21.2420.075.99.520.030.5257.300.04	Performing Arts - Broadmeadow - Repairs & Maintenance - Equipment	320	125	190	200	200	0	0.0%	0	200
0001.3651.005.21.2420.075.99.520.030.5522.300.05	Performing Arts - Broadmeadow - Instructional Equipment	443	319	506	223	223	0	0.0%	0	223
0001.3651.005.21.2430.075.99.520.030.5510.300.05	Performing Arts - Broadmeadow - Educational Supplies	119	0	300	0	0	0	0.0%	0	0
0001.3651.005.21.2440.075.99.520.030.5510.300.05	Performing Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.21.2440.075.99.520.030.5780.300.06	Performing Arts - Broadmeadow - All Other Expenses	0	0	185	0	0	0	0.0%	0	0
0001.3651.005.22.2305.075.99.520.010.5110.300.01	Performing Arts - Eliot - Salaries	89,254	81,216	82,501	84,684	93,509	8,825	10.4%	0	93,509
0001.3651.005.22.2305.075.99.520.010.5146.300.01	Performing Arts - Eliot - Longevity	560	560	560	560	880	320	57.1%	0	880
0001.3651.005.22.2305.075.99.520.010.5147.300.01	Performing Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2324.075.99.520.010.5124.300.01	Performing Arts - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2330.075.99.520.010.5110.300.03	Performing Arts - Eliot - Salaries	686	587	815	1,028	1,184	156	15.2%	0	1,184
0001.3651.005.22.2330.099.99.520.010.5110.300.01	Performing Arts - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2330.099.99.520.010.5110.300.03	Performing Arts - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2356.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2356.075.99.520.030.5720.300.06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2357.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	32	13	4	0	0	0	0.0%	0	0
0001.3651.005.22.2357.075.99.520.030.5720.300.06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2410.075.99.520.030.5517.300.05	Performing Arts - Eliot - Textbooks/ Workbooks	183	335	(60)	490	490	0	0.0%	0	490
0001.3651.005.22.2410.075.99.520.030.5522.300.05	Performing Arts - Eliot - Instructional Equipment	0	160	0	0	0	0	0.0%	0	0
0001.3651.005.22.2420.075.99.520.030.5257.300.04	Performing Arts - Eliot - Repairs & Maintenance - Equipment	125	390	0	200	200	0	0.0%	0	200
0001.3651.005.22.2420.075.99.520.030.5522.300.05	Performing Arts - Eliot - Instructional Equipment	95	52	221	151	151	0	0.0%	0	151
0001.3651.005.22.2430.075.99.520.030.5510.300.05	Performing Arts - Eliot - Educational Supplies	0	0	129	0	0	0	0.0%	0	0
0001.3651.005.22.2440.075.99.520.030.5510.300.05	Performing Arts - Eliot - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.22.2440.075.99.520.030.5780.300.06	Performing Arts - Eliot - All Other Expenses	0	0	120	0	0	0	0.0%	0	0
0001.3651.005.23.2305.075.99.520.010.5110.300.01	Performing Arts - Hillside - Salaries	90,379	102,095	103,693	112,451	123,206	10,755	9.6%	0	123,206
0001.3651.005.23.2305.075.99.520.010.5146.300.01	Performing Arts - Hillside - Longevity	0	660	700	700	700	0	0.0%	0	700
0001.3651.005.23.2305.075.99.520.010.5147.300.01	Performing Arts - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2324.075.99.520.010.5124.300.01	Performing Arts - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2330.075.99.520.010.5110.300.03	Performing Arts - Hillside - Salaries	531	708	1,731	2,361	2,303	-58	-2.5%	0	2,303
0001.3651.005.23.2330.099.99.520.010.5110.300.01	Performing Arts - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2330.099.99.520.010.5110.300.03	Performing Arts - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2356.075.99.520.030.5710.300.06	Performing Arts - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2356.075.99.520.030.5720.300.06	Performing Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2357.075.99.520.030.5710.300.06	Performing Arts - Hillside - In-State Travel	6	8	5	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3651.005.23.2357.075.99.520.030.5720.300.06	Performing Arts - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2410.075.99.520.030.5517.300.05	Performing Arts - Hillside - Textbooks/ Workbooks	593	588	197	595	595	0	0.0%	0	595
0001.3651.005.23.2420.075.99.520.030.5257.300.04	Performing Arts - Hillside - Repairs & Maintenance - Equipment	200	200	125	200	200	0	0.0%	0	200
0001.3651.005.23.2420.075.99.520.030.5522.300.05	Performing Arts - Hillside - Instructional Equipment	54	59	0	173	173	0	0.0%	0	173
0001.3651.005.23.2430.075.99.520.030.5510.300.05	Performing Arts - Hillside - Educational Supplies	0	0	223	0	0	0	0.0%	0	0
0001.3651.005.23.2440.075.99.520.030.5510.300.05	Performing Arts - Hillside - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.23.2440.075.99.520.030.5780.300.06	Performing Arts - Hillside - All Other Expenses	0	80	154	0	0	0	0.0%	0	0
0001.3651.005.24.2305.075.99.520.010.5110.300.01	Performing Arts - Mitchell - Salaries	90,821	105,104	109,364	116,251	119,613	3,362	2.9%	0	119,613
0001.3651.005.24.2305.075.99.520.010.5146.300.01	Performing Arts - Mitchell - Longevity	0	0	0	700	700	0	0.0%	0	700
0001.3651.005.24.2305.075.99.520.010.5147.300.01	Performing Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2324.075.99.520.010.5124.300.01	Performing Arts - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2330.075.99.520.010.5110.300.03	Performing Arts - Mitchell - Salaries	1,085	888	763	1,598	2,236	638	39.9%	0	2,236
0001.3651.005.24.2330.099.99.520.010.5110.300.01	Performing Arts - Mitchell - Salaries	0	231	0	0	0	0	0.0%	0	0
0001.3651.005.24.2330.099.99.520.010.5110.300.03	Performing Arts - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2356.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2356.075.99.520.030.5720.300.06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2357.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	10	10	6	0	0	0	0.0%	0	0
0001.3651.005.24.2357.075.99.520.030.5720.300.06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2410.075.99.520.030.5517.300.05	Performing Arts - Mitchell - Textbooks/ Workbooks	418	293	314	699	699	0	0.0%	0	699
0001.3651.005.24.2420.075.99.520.030.5257.300.04	Performing Arts - Mitchell - Repairs & Maintenance - Equipment	345	465	125	200	200	0	0.0%	0	200
0001.3651.005.24.2420.075.99.520.030.5522.300.05	Performing Arts - Mitchell - Instructional Equipment	60	244	369	172	172	0	0.0%	0	172
0001.3651.005.24.2430.075.99.520.030.5510.300.05	Performing Arts - Mitchell - Educational Supplies	0	0	182	0	0	0	0.0%	0	0
0001.3651.005.24.2440.075.99.520.030.5510.300.05	Performing Arts - Mitchell - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.24.2440.075.99.520.030.5780.300.06	Performing Arts - Mitchell - All Other Expenses	0	80	127	0	0	0	0.0%	0	0
0001.3651.005.25.2305.075.99.520.010.5110.300.01	Performing Arts - Newman - Salaries	109,289	124,394	130,379	152,032	150,835	-1,197	-0.8%	0	150,835
0001.3651.005.25.2305.075.99.520.010.5146.300.01	Performing Arts - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2305.075.99.520.010.5147.300.01	Performing Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2324.075.99.520.010.5124.300.01	Performing Arts - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2330.075.99.520.010.5110.300.03	Performing Arts - Newman - Salaries	887	3,962	1,528	2,590	2,214	-376	-14.5%	0	2,214
0001.3651.005.25.2330.099.99.520.010.5110.300.01	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2330.099.99.520.010.5110.300.03	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2356.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2356.075.99.520.030.5720.300.06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2357.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	396	66	42	0	0	0	0.0%	0	0
0001.3651.005.25.2357.075.99.520.030.5720.300.06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2410.075.99.520.030.5517.300.05	Performing Arts - Newman - Textbooks/ Workbooks	861	269	722	1,117	1,117	0	0.0%	0	1,117
0001.3651.005.25.2420.075.99.520.030.5257.300.04	Performing Arts - Newman - Repairs & Maintenance - Equipment	392	595	45	200	200	0	0.0%	0	200
0001.3651.005.25.2420.075.99.520.030.5522.300.05	Performing Arts - Newman - Instructional Equipment	319	822	455	281	281	0	0.0%	0	281
0001.3651.005.25.2430.075.99.520.030.5510.300.05	Performing Arts - Newman - Educational Supplies	0	0	250	0	0	0	0.0%	0	0
0001.3651.005.25.2440.075.99.520.030.5510.300.05	Performing Arts - Newman - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.25.2440.075.99.520.030.5780.300.06	Performing Arts - Newman - All Other Expenses	0	0	68	0	0	0	0.0%	0	0
0001.3651.005.26.2305.075.99.520.010.5110.300.01	Performing Arts - High Rock - Salaries	133,517	139,205	145,135	155,063	167,456	12,393	8.0%	0	167,456
0001.3651.005.26.2305.075.99.520.010.5146.300.01	Performing Arts - High Rock - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2305.075.99.520.010.5147.300.01	Performing Arts - High Rock - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2324.075.99.520.010.5124.300.01	Performing Arts - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2330.075.99.520.010.5110.300.03	Performing Arts - High Rock - Salaries	191	0	396	1,600	1,107	-493	-30.8%	0	1,107
0001.3651.005.26.2330.099.99.520.010.5110.300.01	Performing Arts - High Rock - Salaries	0	15	0	0	0	0	0.0%	0	0
0001.3651.005.26.2330.099.99.520.010.5110.300.03	Performing Arts - High Rock - Salaries	596	724	0	0	0	0	0.0%	0	0
0001.3651.005.26.2356.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2356.075.99.520.030.5720.300.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3651.005.26.2357.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2357.075.99.520.030.5720.300.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2410.075.99.520.030.5517.300.05	Performing Arts - High Rock - Textbooks/ Workbooks	1,086	709	501	726	726	0	0.0%	0	726
0001.3651.005.26.2420.075.99.520.030.5257.300.04	Performing Arts - High Rock - Repairs & Maintenance - Equipment	0	250	250	330	330	0	0.0%	0	330
0001.3651.005.26.2420.075.99.520.030.5522.300.05	Performing Arts - High Rock - Instructional Equipment	255	0	1,067	330	330	0	0.0%	0	330
0001.3651.005.26.2420.075.99.520.030.5710.300.05	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2430.075.99.520.030.5510.300.05	Performing Arts - High Rock - Educational Supplies	0	0	0	660	660	0	0.0%	0	660
0001.3651.005.26.2440.075.99.520.030.5510.300.05	Performing Arts - High Rock - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.26.2440.075.99.520.030.5780.300.06	Performing Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2305.075.99.520.010.5110.300.01	Performing Arts - Pollard - Salaries	140,928	172,312	180,834	196,072	197,607	1,535	0.8%	0	197,607
0001.3651.005.30.2305.075.99.520.010.5120.300.01	Performing Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2305.075.99.520.010.5146.300.01	Performing Arts - Pollard - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2305.075.99.520.010.5147.300.01	Performing Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2324.075.99.520.010.5124.300.01	Performing Arts - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2330.075.99.520.010.5110.300.03	Performing Arts - Pollard - Salaries	1,142	1,478	1,334	3,694	782	-2,912	-78.8%	0	782
0001.3651.005.30.2330.099.99.520.010.5110.300.01	Performing Arts - Pollard - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2330.099.99.520.010.5110.300.03	Performing Arts - Pollard - Salaries	161	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2356.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2356.075.99.520.030.5720.300.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2357.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	1	1	0	0	0	0	0.0%	0	0
0001.3651.005.30.2357.075.99.520.030.5720.300.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2410.075.99.520.030.5517.300.05	Performing Arts - Pollard - Textbooks/ Workbooks	1,492	1,298	2,773	1,124	1,124	0	0.0%	0	1,124
0001.3651.005.30.2420.075.99.520.030.5257.300.04	Performing Arts - Pollard - Repairs & Maintenance - Equipment	670	670	950	670	670	0	0.0%	0	670
0001.3651.005.30.2420.075.99.520.030.5522.300.05	Performing Arts - Pollard - Instructional Equipment	508	56	95	2,670	2,670	0	0.0%	0	2,670
0001.3651.005.30.2430.075.99.520.030.5510.300.05	Performing Arts - Pollard - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.30.2440.075.99.520.030.5510.300.05	Performing Arts - Pollard - Educational Supplies	0	67	0	990	990	0	0.0%	0	990
0001.3651.005.30.2440.075.99.520.030.5780.300.06	Performing Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2305.075.99.520.010.5110.300.01	Performing Arts - NHS - Salaries	218,909	245,802	244,659	265,157	276,803	11,646	4.4%	0	276,803
0001.3651.005.40.2305.075.99.520.010.5146.300.01	Performing Arts - NHS - Longevity	1,800	1,800	1,800	1,800	2,200	400	22.2%	0	2,200
0001.3651.005.40.2305.075.99.520.010.5147.300.01	Performing Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2324.075.99.520.010.5124.300.01	Performing Arts - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2330.075.99.520.010.5110.300.03	Performing Arts - NHS - Salaries	40	2,062	21	0	0	0	0.0%	0	0
0001.3651.005.40.2330.099.99.520.010.5110.300.03	Performing Arts - NHS - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2356.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2356.075.99.520.030.5720.300.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2357.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	6	6	4	0	0	0	0.0%	0	0
0001.3651.005.40.2357.075.99.520.030.5720.300.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2410.075.99.520.030.5517.300.05	Performing Arts - NHS - Textbooks/ Workbooks	2,460	2,817	1,819	1,947	1,947	0	0.0%	0	1,947
0001.3651.005.40.2420.045.99.520.030.5522.300.05	Performing Arts - NHS - Instructional Equipment	0	8,562	6,016	15,000	15,000	0	0.0%	0	15,000
0001.3651.005.40.2420.075.99.520.030.5257.300.04	Performing Arts - NHS - Repairs & Maintenance - Equipment	1,210	1,911	1,395	1,750	1,750	0	0.0%	0	1,750
0001.3651.005.40.2420.075.99.520.030.5522.300.05	Performing Arts - NHS - Instructional Equipment	1,536	6,193	681	2,000	2,000	0	0.0%	0	2,000
0001.3651.005.40.2430.045.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	86	62	8,120	0	0	0	0.0%	0	0
0001.3651.005.40.2430.075.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	0	0	12	0	0	0	0.0%	0	0
0001.3651.005.40.2440.075.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2440.075.99.520.030.5780.300.06	Performing Arts - NHS - All Other Expenses	0	0	105	0	0	0	0.0%	0	0
0001.3651.005.40.2451.075.99.520.030.5255.300.04	Performing Arts - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3651.005.40.2451.075.99.520.030.5525.300.05	Performing Arts - NHS - Instructional Technology	0	0	0	3,000	3,000	0	0.0%	0	3,000
	TOTALS FOR: 3651	1,022,129	1,131,457	1,157,486	1,261,800	1,318,754	56,954	4.5%	0	1,318,754
0001.3652.005.10.2110.099.99.520.010.5110.300.01	K-12 Fine & Performing Arts Director - District - Salaries	120,221	123,519	134,918	128,491	124,311	-4,180	-3.3%	0	124,311
0001.3652.005.10.2110.099.99.520.010.5110.300.02	K-12 Fine & Performing Arts Director - District - Salaries	40,130	41,126	40,375	51,651	52,030	379	0.7%	0	52,030

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3652.005.10.2110.099.99.520.010.5146.300.01	K-12 Fine & Performing Arts Director - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3652.005.10.2110.099.99.520.010.5146.300.02	K-12 Fine & Performing Arts Director - District - Longevity	455	675	675	1,350	675	-675	-50.0%	0	675
0001.3652.005.10.2110.099.99.520.010.5147.300.01	K-12 Fine & Performing Arts Director - District - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3652.005.10.2110.099.99.520.030.5420.300.05	K-12 Fine & Performing Arts Director - District - Office Supplies	1,091	958	704	1,101	1,101	0	0.0%	0	1,101
0001.3652.005.10.2356.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3652.005.10.2357.099.99.520.030.5320.300.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3652.005.10.2357.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	929	295	1,128	1,100	1,100	0	0.0%	-1,100	0
0001.3652.005.10.2358.099.99.520.030.5320.300.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3652	162,827	166,573	177,800	183,693	179,217	-4,476	-2.4%	0	179,217
0001.3660.005.10.2110.080.99.520.030.5420.300.05	World Languages - District - Office Supplies	0	0	0	139	139	0	0.0%	0	139
0001.3660.005.10.2356.099.99.520.030.5710.300.06	World Languages - District - In-State Travel	0	0	0	0	0	0	0.0%	1,380	1,380
0001.3660.005.10.2356.099.99.520.030.5720.300.06	World Languages - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2357.099.99.520.030.5300.300.04	World Languages - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2357.099.99.520.030.5300.300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2357.099.99.520.030.5710.300.06	World Languages - District - In-State Travel	102	75	50	1,380	1,380	0	0.0%	-1,380	0
0001.3660.005.10.2357.099.99.520.030.5720.300.06	World Languages - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2358.099.99.520.030.5300.300.04	World Languages - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2358.099.99.520.030.5300.300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.10.2420.080.99.520.030.5522.300.05	World Languages - District - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2305.080.99.520.010.5110.300.01	World Languages - Broadmeadow - Salaries	65,140	71,873	78,702	82,844	90,362	7,518	9.1%	0	90,362
0001.3660.005.21.2305.080.99.520.010.5120.300.01	World Languages - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2305.080.99.520.010.5124.300.01	World Languages - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2305.080.99.520.010.5146.300.01	World Languages - Broadmeadow - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2305.080.99.520.010.5147.300.01	World Languages - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2324.080.99.520.010.5124.300.01	World Languages - Broadmeadow -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2356.080.99.520.030.5710.300.06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3660.005.21.2356.080.99.520.030.5720.300.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2357.080.99.520.010.5110.300.01	World Languages - Broadmeadow - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2357.080.99.520.030.5710.300.06	World Languages - Broadmeadow - In-State Travel	199	195	45	200	200	0	0.0%	-200	0
0001.3660.005.21.2357.080.99.520.030.5720.300.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2415.080.99.520.030.5512.300.05	World Languages - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	705	0	0	0	0	0.0%	0	0
0001.3660.005.21.2420.080.99.520.030.5257.300.04	World Languages - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2420.080.99.520.030.5522.300.05	World Languages - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.21.2430.080.99.520.030.5510.300.05	World Languages - Broadmeadow - Educational Supplies	655	1,291	350	1,500	1,500	0	0.0%	0	1,500
0001.3660.005.21.2451.080.99.520.030.5525.300.05	World Languages - Broadmeadow - Instructional Technology	0	120	0	0	0	0	0.0%	0	0
0001.3660.005.22.2305.080.99.520.010.5110.300.01	World Languages - Eliot - Salaries	41,592	44,239	48,654	52,233	55,822	3,589	6.9%	0	55,822
0001.3660.005.22.2305.080.99.520.010.5146.300.01	World Languages - Eliot - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2305.080.99.520.010.5147.300.01	World Languages - Eliot - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2324.080.99.520.010.5124.300.01	World Languages - Eliot -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2356.080.99.520.030.5710.300.06	World Languages - Eliot - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3660.005.22.2356.080.99.520.030.5720.300.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2357.080.99.520.010.5110.300.01	World Languages - Eliot - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2357.080.99.520.030.5710.300.06	World Languages - Eliot - In-State Travel	4	0	0	200	200	0	0.0%	-200	0
0001.3660.005.22.2357.080.99.520.030.5720.300.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2415.080.99.520.030.5512.300.05	World Languages - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	246	720	0	0	0	0.0%	0	0
0001.3660.005.22.2420.080.99.520.030.5257.300.04	World Languages - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.22.2420.080.99.520.030.5522.300.05	World Languages - Eliot - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3660.005.22.2430.080.99.520.030.5510.300.05	World Languages - Eliot - Educational Supplies	184	59	0	100	100	0	0.0%	0	100
0001.3660.005.22.2451.080.99.520.030.5525.300.05	World Languages - Eliot - Instructional Technology	0	120	0	0	0	0	0.0%	0	0
0001.3660.005.23.2305.080.99.520.010.5110.300.01	World Languages - Hillside - Salaries	48,288	51,531	56,480	60,514	64,767	4,253	7.0%	0	64,767
0001.3660.005.23.2305.080.99.520.010.5146.300.01	World Languages - Hillside - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2305.080.99.520.010.5147.300.01	World Languages - Hillside - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2324.080.99.520.010.5124.300.01	World Languages - Hillside -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2356.080.99.520.030.5710.300.06	World Languages - Hillside - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3660.005.23.2356.080.99.520.030.5720.300.06	World Languages - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2357.080.99.520.010.5110.300.01	World Languages - Hillside - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2357.080.99.520.030.5710.300.06	World Languages - Hillside - In-State Travel	4	0	205	200	200	0	0.0%	-200	0
0001.3660.005.23.2357.080.99.520.030.5720.300.06	World Languages - Hillside - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2415.080.99.520.030.5512.300.05	World Languages - Hillside - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	380	0	0	0	0	0.0%	0	0
0001.3660.005.23.2420.080.99.520.030.5257.300.04	World Languages - Hillside - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2420.080.99.520.030.5522.300.05	World Languages - Hillside - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.23.2430.080.99.520.030.5510.300.05	World Languages - Hillside - Educational Supplies	17	70	45	700	700	0	0.0%	0	700
0001.3660.005.23.2451.080.99.520.030.5525.300.05	World Languages - Hillside - Instructional Technology	0	120	0	0	0	0	0.0%	0	0
0001.3660.005.24.2305.080.99.520.010.5110.300.01	World Languages - Mitchell - Salaries	66,507	73,016	76,228	78,435	80,882	2,447	3.1%	0	80,882
0001.3660.005.24.2305.080.99.520.010.5146.300.01	World Languages - Mitchell - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2305.080.99.520.010.5147.300.01	World Languages - Mitchell - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2324.080.99.520.010.5124.300.01	World Languages - Mitchell -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2356.080.99.520.030.5710.300.06	World Languages - Mitchell - In-State Travel	0	0	0	0	0	0	0.0%	200	200
0001.3660.005.24.2356.080.99.520.030.5720.300.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2357.080.99.520.010.5110.300.01	World Languages - Mitchell - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2357.080.99.520.030.5710.300.06	World Languages - Mitchell - In-State Travel	4	0	0	200	200	0	0.0%	-200	0
0001.3660.005.24.2357.080.99.520.030.5720.300.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2415.080.99.520.030.5512.300.05	World Languages - Mitchell - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	2,944	227	0	0	0	0	0.0%	0	0
0001.3660.005.24.2420.080.99.520.030.5257.300.04	World Languages - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2420.080.99.520.030.5522.300.05	World Languages - Mitchell - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.24.2430.080.99.520.030.5510.300.05	World Languages - Mitchell - Educational Supplies	437	2,263	295	1,500	1,500	0	0.0%	0	1,500
0001.3660.005.24.2451.080.99.520.030.5525.300.05	World Languages - Mitchell - Instructional Technology	0	120	0	0	0	0	0.0%	0	0
0001.3660.005.25.2305.080.99.520.010.5110.300.01	World Languages - Newman - Salaries	110,362	104,637	109,895	113,728	119,017	5,289	4.7%	0	119,017
0001.3660.005.25.2305.080.99.520.010.5146.300.01	World Languages - Newman - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2305.080.99.520.010.5147.300.01	World Languages - Newman - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2324.080.99.520.010.5124.300.01	World Languages - Newman -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2356.080.99.520.030.5710.300.06	World Languages - Newman - In-State Travel	0	0	0	0	0	0	0.0%	320	320
0001.3660.005.25.2356.080.99.520.030.5720.300.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2357.080.99.520.010.5110.300.01	World Languages - Newman - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2357.080.99.520.030.5710.300.06	World Languages - Newman - In-State Travel	4	27	118	320	320	0	0.0%	-320	0
0001.3660.005.25.2357.080.99.520.030.5720.300.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2415.080.99.520.030.5512.300.05	World Languages - Newman - Instr. Mat/Clsrc Lib & Ref - Teaching Aids	0	227	0	0	0	0	0.0%	0	0
0001.3660.005.25.2420.080.99.520.030.5257.300.04	World Languages - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2420.080.99.520.030.5522.300.05	World Languages - Newman - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.25.2430.080.99.520.030.5510.300.05	World Languages - Newman - Educational Supplies	0	197	0	1,500	1,500	0	0.0%	0	1,500
0001.3660.005.25.2451.080.99.520.030.5525.300.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2305.080.99.520.010.5110.300.01	World Languages - High Rock - Salaries	199,178	205,949	211,802	219,379	198,942	-20,437	-9.3%	0	198,942
0001.3660.005.26.2305.080.99.520.010.5146.300.01	World Languages - High Rock - Longevity	700	700	700	700	1,100	400	57.1%	0	1,100
0001.3660.005.26.2324.080.99.520.010.5124.300.01	World Languages - High Rock -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2356.080.99.520.030.5710.300.06	World Languages - High Rock - In-State Travel	0	0	0	0	0	0	0.0%	300	300
0001.3660.005.26.2356.080.99.520.030.5720.300.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3660.005.26.2357.080.99.520.030.5710.300.06	World Languages - High Rock - In-State Travel	154	0	330	300	300	0	0.0%	-300	0
0001.3660.005.26.2357.080.99.520.030.5720.300.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2410.080.99.520.030.5517.300.05	World Languages - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2415.080.99.520.030.5512.300.05	World Languages - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	22	0	0	952	952	0	0.0%	0	952
0001.3660.005.26.2420.080.99.520.030.5257.300.04	World Languages - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2420.080.99.520.030.5522.300.05	World Languages - High Rock - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.26.2430.080.99.520.030.5510.300.05	World Languages - High Rock - Educational Supplies	140	0	45	660	660	0	0.0%	0	660
0001.3660.005.30.2305.080.99.520.010.5110.300.01	World Languages - Pollard - Salaries	493,782	454,154	467,310	493,995	519,755	25,760	5.2%	0	519,755
0001.3660.005.30.2305.080.99.520.010.5146.300.01	World Languages - Pollard - Longevity	1,400	8	0	280	0	-280	-100.0%	0	0
0001.3660.005.30.2305.080.99.520.010.5147.300.01	World Languages - Pollard - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2324.080.99.520.010.5124.300.01	World Languages - Pollard -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2356.080.99.520.030.5710.300.06	World Languages - Pollard - In-State Travel	0	0	0	0	0	0	0.0%	700	700
0001.3660.005.30.2356.080.99.520.030.5720.300.06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2357.080.99.520.030.5710.300.06	World Languages - Pollard - In-State Travel	389	344	866	700	700	0	0.0%	-700	0
0001.3660.005.30.2357.080.99.520.030.5720.300.06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2410.080.99.520.030.5517.300.05	World Languages - Pollard - Textbooks/ Workbooks	834	0	2,217	3,383	3,383	0	0.0%	0	3,383
0001.3660.005.30.2415.080.99.520.030.5512.300.05	World Languages - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	687	569	2,102	697	697	0	0.0%	0	697
0001.3660.005.30.2420.080.99.520.030.5257.300.04	World Languages - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2420.080.99.520.030.5522.300.05	World Languages - Pollard - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.30.2430.080.99.520.030.5510.300.05	World Languages - Pollard - Educational Supplies	4,720	734	6,491	5,591	5,591	0	0.0%	0	5,591
0001.3660.005.40.2305.080.99.520.010.5110.300.01	World Languages - NHS - Salaries	977,486	1,056,813	1,110,902	1,142,504	1,253,689	111,185	9.7%	0	1,253,689
0001.3660.005.40.2305.080.99.520.010.5146.300.01	World Languages - NHS - Longevity	0	0	1,400	0	0	0	0.0%	0	0
0001.3660.005.40.2305.080.99.520.010.5147.300.01	World Languages - NHS - Alt. Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2324.080.99.520.010.5124.300.01	World Languages - NHS -	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2356.080.99.520.030.5710.300.06	World Languages - NHS - In-State Travel	0	0	0	0	0	0	0.0%	600	600
0001.3660.005.40.2356.080.99.520.030.5720.300.06	World Languages - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2356.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2357.080.99.520.030.5710.300.06	World Languages - NHS - In-State Travel	1,866	697	6,040	600	600	0	0.0%	-600	0
0001.3660.005.40.2357.080.99.520.030.5720.300.06	World Languages - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2357.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	0	0	40	0	0	0	0.0%	0	0
0001.3660.005.40.2410.080.99.520.030.5517.300.05	World Languages - NHS - Textbooks/ Workbooks	4,790	10,178	2,595	4,602	4,602	0	0.0%	0	4,602
0001.3660.005.40.2415.080.99.520.030.5512.300.05	World Languages - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	2,234	4,123	3,863	1,100	1,100	0	0.0%	0	1,100
0001.3660.005.40.2420.080.99.520.030.5255.300.04	World Languages - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2420.080.99.520.030.5257.300.04	World Languages - NHS - Repairs & Maintenance - Equipment	3,659	0	1,852	3,700	3,700	0	0.0%	0	3,700
0001.3660.005.40.2420.080.99.520.030.5522.300.05	World Languages - NHS - Instructional Equipment	0	0	0	0	0	0	0.0%	0	0
0001.3660.005.40.2430.080.99.520.030.5510.300.05	World Languages - NHS - Educational Supplies	3,081	9,996	5,131	2,600	2,600	0	0.0%	0	2,600
0001.3660.005.40.2455.099.99.520.030.5524.300.04	World Languages - NHS - Instructional Software	0	0	186	5,595	5,595	0	0.0%	0	5,595
0001.3660.040.40.2110.080.99.520.030.5420.300.05	World Languages - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3660.040.40.2220.080.99.520.030.5420.300.05	World Languages - NHS - Office Supplies	0	0	0	0	0	0	0.0%	0	0
	TOTALS FOR: 3660	2,031,565	2,096,005	2,195,658	2,283,031	2,422,755	139,724	6.1%	0	2,422,755
0001.3661.005.10.2110.080.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	52	0	0	0	0.0%	0	0
0001.3661.005.10.2110.099.99.520.010.5110.300.01	K-12 World Languages Director - District - Salaries	116,637	123,219	120,109	125,364	132,013	6,649	5.3%	26	132,039
0001.3661.005.10.2110.099.99.520.010.5110.300.02	K-12 World Languages Director - District - Salaries	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2110.099.99.520.010.5146.300.01	K-12 World Languages Director - District - Longevity	1,100	1,100	0	0	0	0	0.0%	0	0
0001.3661.005.10.2110.099.99.520.010.5146.300.02	K-12 World Languages Director - District - Longevity	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2110.099.99.520.030.5420.300.05	K-12 World Languages Director - District - Office Supplies	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2220.099.99.520.010.5110.300.01	K-12 World Languages Director - District - Salaries	0	0	0	26	26	0	0.0%	-26	0
0001.3661.005.10.2356.099.99.520.030.5320.300.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2356.099.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0.0%	0	0

FY19 SCHOOL COMMITTEE BUDGET

Needham Public Schools

FISCAL YEAR: 2019

ACCOUNTNO	ACCOUNT DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 TM BUDGET	FY19 SC BUDGET	\$ CHG	% CHG	FY19 TM CHG AMT	FY19 TM BUDGET
0001.3661.005.10.2356.099.99.520.030.5720.300.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2356.099.99.520.030.5780.300.06	K-12 World Languages Director - District - All Other Expenses	0	0	0	0	0	0	0.0%	1,100	1,100
0001.3661.005.10.2357.099.99.520.030.5320.300.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2357.099.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	200	0	0	0	0.0%	0	0
0001.3661.005.10.2357.099.99.520.030.5720.300.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0.0%	0	0
0001.3661.005.10.2357.099.99.520.030.5780.300.06	K-12 World Languages Director - District - All Other Expenses	816	324	324	1,100	1,100	0	0.0%	-1,100	0
0001.3661.005.40.2220.099.99.520.010.5146.300.01	K-12 World Languages Director - NHS - Longevity	0	0	0	0	0	0	0.0%	0	0
TOTALS FOR: 3661		118,553	124,643	120,686	126,490	133,139	6,649	5.3%	0	133,139
GRAND TOTAL		57,873,958	60,961,890	64,637,394	68,350,083	71,105,942	2,755,859		0	71,105,942