



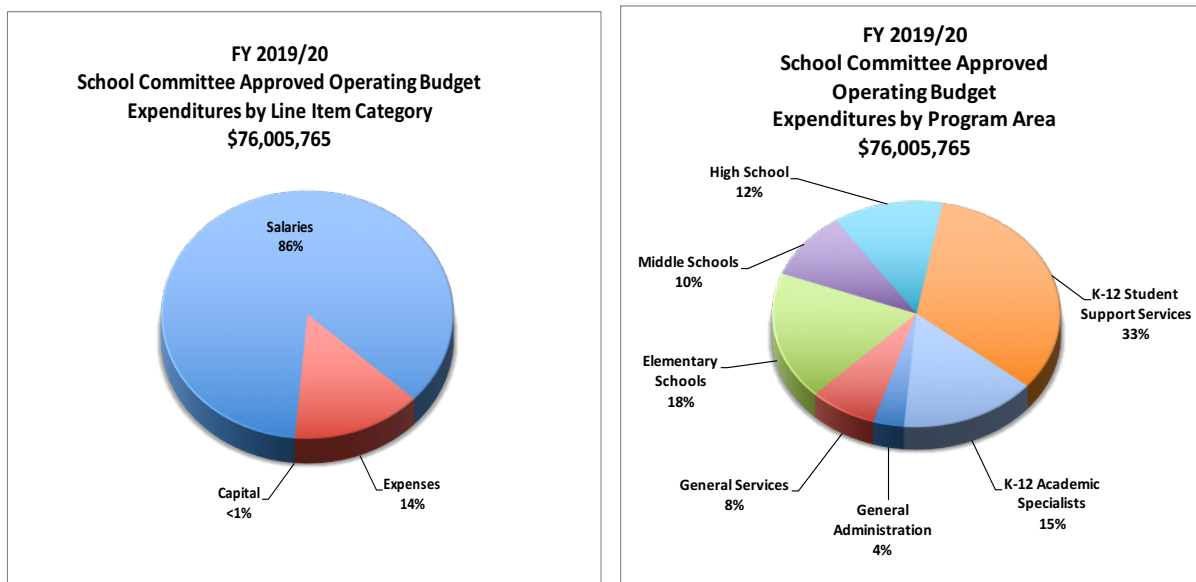
NEEDHAM PUBLIC SCHOOLS

1330 HIGHLAND AVENUE
NEEDHAM, MA 02492

April 15, 2019

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2020 (FY 2019/20). The proposed budget, which totals **\$76,005,765**, represents a **\$4,899,822 (6.9%)** increase over the current year operating budget of **\$71,105,943**.

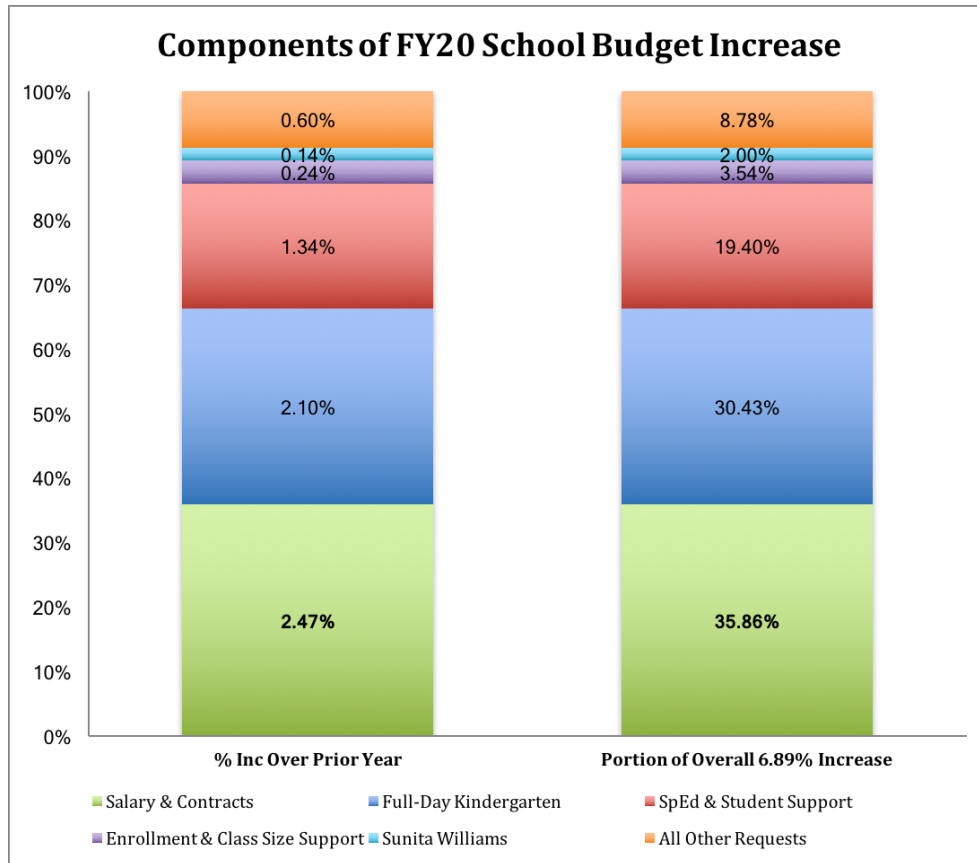


This budget proposal includes the additional resources needed to implement Full-Day Kindergarten and to open the new Sunita L. Williams Elementary School in September, 2019. The total resources recommended for Full-Day Kindergarten are \$1,491,190, including 33.8 FTE new staff members, curriculum materials and technology supports. (An additional \$578,900 in related benefit expenses are included in the FY20 Town Budget.) The additional resources needed to open the new Sunita L. Williams Elementary School total \$97,814 (1.05 FTE.)

The overall budget request, excluding the resources needed for Full-Day Kindergarten and Sunita Williams, represents a \$3,310,820, 4.7%, increase from the current year to cover the cost of contractual salary increases, enrollment class size and program support, increased special education and student support service costs, and targeted program improvements.

This budget proposal supports an equitable educational program for all of our students, and one that is consistent with the District's core values of **Scholarship, Citizenship, Community, and Personal Growth**. We appreciate the support of the Finance Committee for the School Committee's \$76,005,765 final budget request.

The key components of the overall FY 2019/20 budget increases are described below:



- Contractual Salary Increases** - Negotiated contracts for 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** - Overall enrollment is projected to increase by 39 pupils in FY20, with nearly all of this increase occurring at the middle school level. Although enrollment at the elementary level is projected to decline by eight pupils, two elementary grades are projected to see class sizes of between 24-26 pupils, requiring additional staffing resources. An additional Grade 2 teacher is recommended for Eliot School, to reduce class size from 24 to 18 students. Additionally, a new Grade 5 teacher is recommended for Hillside, to reduce class sizes from 25/26 to 19/20 students next year. At the High Rock, a 0.6 FTE Physical Education and a 0.1 FTE Spanish teacher are recommended to address large class sizes in those electives. At NHS, a 0.1 FTE classroom teacher and a 0.1 FTE Music teacher also are recommended to address large class sizes. Overall, \$173,297 (2.9 FTE) are allocated to support enrollment and class sizes.

2019/20 Budget Calendar

Sept 2018 – School Committee Developed School Budget Priorities & Guidelines

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

Dec 11 – Superintendent’s Budget Request Sent to School Committee, Town Manager and the Finance Committee

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

January 2019 – School Committee Sends Formal Budget Request to the Town Manager (Due on or Before Jan 31.)

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

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

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

May 6, 2019 – Annual Town Meeting

July 1, 2019 – New Fiscal Year Begins

- **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 \$950,493 of the new funds requested, and account for 4.25 FTE of the new staff members requested.
- **Full-Day Kindergarten Implementation Costs** - The implementation of Full-Day Kindergarten will require additional classroom teachers (10.0 FTE), specialist teachers and literacy coaches (1.91 FTE), and support staff (3.89 FTE.) In addition, each classroom will be assigned a Teaching Assistant to implement the new curriculum (18.0 FTE.) Finally, the school department's budget request includes resources for curriculum supplies and teacher training (\$104,150), and technology equipment (\$40,000).
- **Sunita L. Williams Implementation Costs** - Although the building project budget covers most of the costs associated with opening the new elementary school, additional instructional resources totaling \$97,814 are required to administer and support the larger school: a 0.2 FTE expanded Assistant Principal, a 0.4 FTE expanded Special Education Coordinator, a 0.2 FTE Guidance Counselor, and a 0.25 FTE expanded Secretary position.
- **Targeted Program Improvements** - The FY20 budget plan includes \$430,183 for targeted improvements in other areas. These include: \$107,618 to support the administrative operational infrastructure, \$40,000 in additional funds to support the operations of NHS Athletics, \$65,356 in equity initiatives, \$81,703 for curricular needs, and approximately \$135,000 for other needs.



Plant Painting
Scarlett Munn
NHS '22

Significant Assumptions Incorporated into the FY 2019/20 Budget:

- The budget assumes that total PreK-12 enrollment (excluding students attending out-of-District placements) will be 5,767 in FY 2019/20, up 39 students from the FY 2018/19 enrollment of 5,728. Elementary enrollment is projected to decrease by 8 students (from 2,641 to 2,633); middle school enrollment is expected to increase by 99 students (from 1,282 to 1,381) and high school enrollment is expected to decrease by 52 students (from 1,722 to 1,670.) The changes at the secondary level reflect the current year classes moving through the system. Pre-Kindergarten enrollment is expected to remain constant at 83 students. An estimated 97 students are expected to be placed out-of-district.

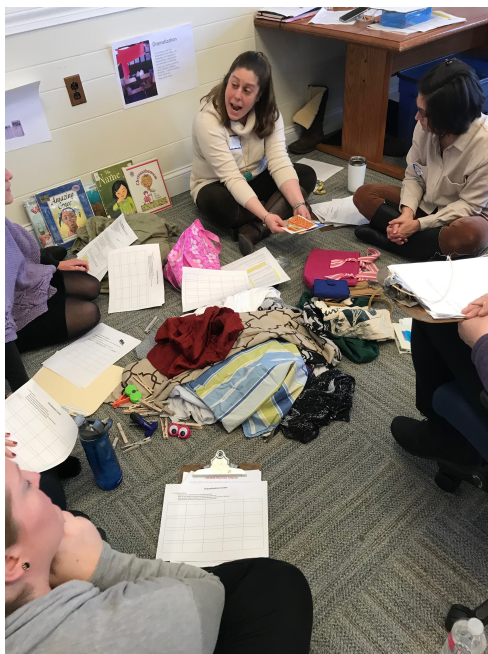
- Cost of living adjustments are provided for school staff, including instructional assistants (1.0%), and clerical workers (2.5%), as negotiated in the Units C and D Collective Bargaining Agreements, respectively. Modest cost of living adjustments were budgeted for administrators and teachers (for whom a new contract will be negotiated this year), as well as non-union staff and substitutes. Other contractually-bargained increases included an additional paid vacation day for Unit C instructional staff members, and scale adjustments for Unit D Secretaries and Office Aides.
- Level funding is proposed for non-salary accounts. All budget increases beyond level funding are highlighted in the next section.

Budget Development Process & Priorities:

The FY 2019/20 budget development process began earlier in the school year, when the School Committee identified budget priorities to guide the administration in the budget planning process. These included:

- The District's values and goals;
- The need for highly qualified staff, teaching within established student/teacher ratio guidelines;
- The ongoing refinement of curriculum, instruction and assessment practices; and
- The need to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals.

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



Full-Day Kindergarten Preparation -
Curriculum Planning Teacher Workshops

What are the Capital Project Priorities for FY 2019/20?

The School Committee has identified the following technology and equipment replacement needs for FY 2019/20, which are recommended for funding as follows from the Capital Improvement Budget:



Reflective Double
Self Portrait
Nathaniel Milligan
NHS '20

- \$632,350 to replace District computers, servers and other technology,
- \$52,470 to replace school copiers,
- \$35,000 to replace school furniture, and
- \$158,718 to replace school vehicles.

Additionally, additional funding is recommended for the following facility-related projects:

- \$125,000 to develop a School Master Plan,
- \$69,200 to install a custom shade shelter at the Newman Preschool Playground, and
- \$50,000 to reconfigure the boys' and girls' lockers at NHS.

Finally, the District continues to work with the Massachusetts School Building Authority to construct the Sunita L. Williams Elementary School on Central Avenue, and to install modular classrooms at the Mitchell Elementary School, in preparation for Full-Day Kindergarten. Both projects are on schedule to open in September, 2019.

Closing Remarks:

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

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

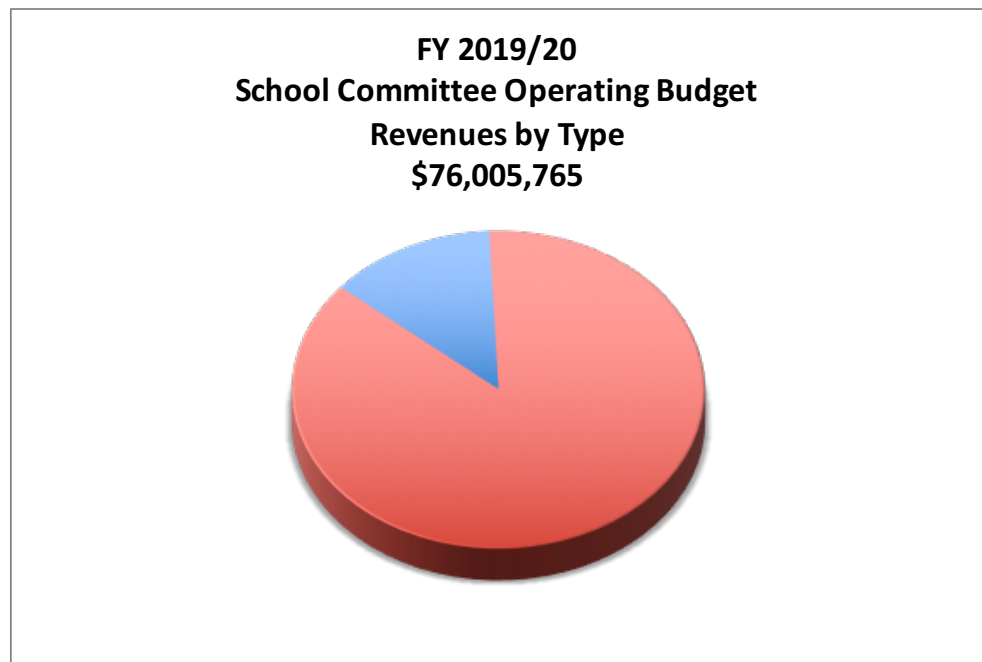
We also wish to recognize the achievement of our talented student body, which has created the beautiful images contained in this document. Needham High students recently participated in the 11th annual Needham Art in Bloom Exhibit, sponsored by the Beth Shalom Garden Club, with participants from the Kalmia and Needham Garden Clubs, as well as the NHS Fine Arts Department. During the weekend of March 8th – 10th, 2019, artwork was displayed in various locations in town. We have reproduced some of the impressive and thought-provoking pieces from that exhibit, as well as artwork from students in grades K-8, on these pages. Enjoy!

Sincerely,



Aaron Pressman ('19)
Chair, Needham School Committee 2018-19

School Operating Budget Revenue & Expenditure Summary



Revenue Summary:

School Revenue	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Local Revenue:										
Property Taxes & Fees (5)	52,686,419	56,047,835	58,782,025	61,354,181	67,577,517	66,451,680	65,992,330	4,638,149	7.56%	86.8%
School-Related State Revenue / Assessments:										
School Choice (1)	(30,663)	(31,800)	(41,000)	(41,594)	(42,842)	(42,842)	(42,842)	(1,248)	3.00%	-0.1%
Charter School (2)	(41,926)	(25,800)	(27,607)	(65,587)	(68,806)	(68,806)	(68,806)	(3,219)	4.91%	-0.1%
Special Education (3)	(31,085)	(33,072)	(37,286)	(17,209)	(17,725)	(17,725)	(17,725)	(516)	3.00%	0.0%
Homeless Transportation	5,355	8,836	4,016	-	-	-	-	-	0.00%	0.0%
Chapter 70 Formula Aid (4)	8,373,790	8,671,395	9,166,360	9,876,152	10,142,808	10,142,808	10,142,808	266,656	2.70%	13.34%
Subtotal State	8,275,471	8,589,559	9,064,483	9,751,762	10,013,435	10,013,435	10,013,435	261,673	2.68%	13.2%
Totals	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

(1) School Choice sending Tuition Assessment. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates

(2) Charter School Tuition Reimbursement, Net Sending Tuition Assessment. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates

(3) Tuition Assessment to Mass Hospital School. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates

(4) School Based Medicaid Reimbursements. Source: School Business Office (actuals)

(4) Chapter 70 excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker.

Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates

(5) FY20 Town Manager Proposed Budget, January 29, 2019

Anticipated revenue for School Department operations in FY 2019/20 are shown above. These revenues, which consist of education-related “Cherry Sheet” aid from the state and other local revenue and federal Medicaid reimbursements, are based on January 2019 Town-wide revenue projections. Although the above chart attributes all of the Chapter 70 and education-related aid to the School Department, the Town considers Chapter 70 funds to be a General Fund receipt, which are apportioned with other local funds to both school and town operations during the budget process. Based on this analysis, approximately 13.2% or \$10,013,435 of the \$76,005,765 school operating budget is funded by state and federal revenue. Property taxes and other local receipts make up the difference, or \$65,992,330. The Town Manager’s estimate of

Chapter 70 Formula Aid for FY 2018/19 of \$10,142,808 reflects a 2.7% increase over the current year and is less than the \$10,428,607 amount proposed in House 1. During the winter and spring months, the House and Senate will review the Governor's budget proposal and will release their own budget proposals, which could include a different Chapter 70 revenue estimate.

In FY 2006/07, the Commonwealth revised its Chapter 70 formula to provide more funding to communities like Needham, where enrollments are growing, or where local funds comprise more than 82.5% of the foundation budget. The foundation budget is the level of funding that the state says is needed to 'adequately' fund public education; \$56,435,154 in FY 2018/19. It consists of a required local contribution of \$46,559,002 and a state aid allocation of \$9,876,152. The revised funding formula capped the local share at 82.5% of the foundation budget amount, and promised a 'phase in' of additional revenue over a multi-year period to reach this target amount. (The State's target funding percentage is 17.5%.) In FY 2005/06, Needham funded 97.4% of its foundation budget requirement, while the State funded 2.6%. In 2018/19, the state finally realized its promised 17.5% foundation budget funding commitment.

Massachusetts Department of Elementary and Secondary Education

FY19 Chapter 70 Summary

199 Needham

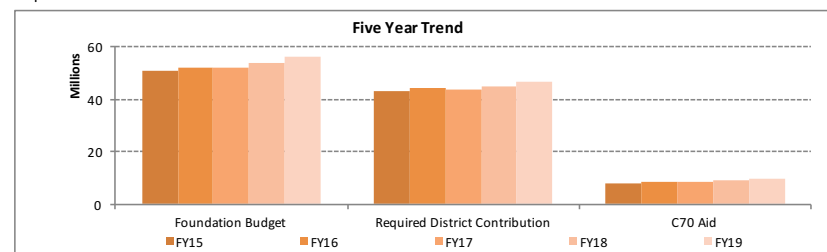


Aid Calculation FY19

Prior Year Aid	
1 Chapter 70 FY18	9,166,360
Foundation Aid	
2 Foundation budget FY19	56,435,154
3 Required district contribution FY19	46,559,002
4 Foundation aid (2 - 3)	9,876,152
5 Increase over FY18 (4 - 1)	709,792
Minimum Aid	
6 Minimum \$30 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
Additional Aid Increment	
8 Adjustment based on H. 4401 Ch. 70 aid	0
Transitional Relief for Impact of Change in Low-Income Measure	
9 Relief for impact of change in measure	0
FY19 Chapter 70 Aid	
10 sum of line 1, 5, 8, 9 minus 7	9,876,152

Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	5,447	5,495	48	0.88%
Foundation budget	54,000,177	56,435,154	2,434,977	4.51%
Required district contribution	44,833,817	46,559,002	1,725,185	3.85%
Chapter 70 aid	9,166,360	9,876,152	709,792	7.74%
Required net school spending (NSS)	54,000,177	56,435,154	2,434,977	4.51%
Target aid share	17.50%	17.50%		
C70 % of foundation	16.97%	17.50%		
Required NSS % of foundation	100.00%	100.00%		



For the 2019/20 budget year, both the Governor and Legislature seek to update the Chapter 70 funding formula for school districts and address the recommendations of the Foundation Budget Review Commission, which include providing additional funding for special education students, English language learners, economically disadvantaged students, benefits and fixed charges. The Governor's proposal, which is embedded in H70, "An Act to Promote Equity and Excellence in Education," would be phased-in over a seven-year period through 2025/26. The FY20 first year allocation, included in this budget proposal, is summarized below and would represent a \$285,799 increase over the Town Manager's revenue estimate for FY20 of \$10,142,808. The House and Senate are expected to offer their own proposals, which will be reconciled with the Governor's proposal in the months to come.

Massachusetts Department of Elementary and Secondary Education
FY20 Chapter 70 Summary

199 Needham

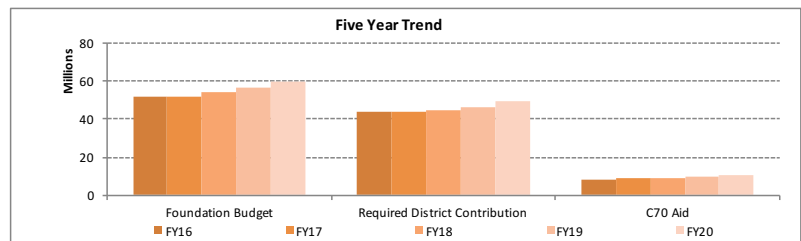


Aid Calculation FY20

Prior Year Aid	
1 Chapter 70 FY19	9,876,152
Foundation Aid	
2 Foundation budget FY20	59,592,040
3 Required district contribution FY20	49,163,433
4 Foundation aid (2 -3)	10,428,607
5 Increase over FY19 (4 - 1)	552,455
Minimum Aid	
6 Minimum \$20 per pupil increase	0
Non-Operating District Reduction to Foundation	
7 Reduction to foundation	0
FY20 Chapter 70 Aid	
10 Sum of line 1, 5, & 6 minus 7	10,428,607

Comparison to FY19

	FY19	FY20	Change	Pct Chg
Enrollment	5,495	5,556	61	1.11%
Foundation budget	56,435,154	59,592,040	3,156,886	5.59%
Required district contribution	46,559,002	49,163,433	2,604,431	5.59%
Chapter 70 aid	9,876,152	10,428,607	552,455	5.59%
Required net school spending (NSS)	56,435,154	59,592,040	3,156,886	5.59%
Target aid share	17.50%	17.50%		
C70 % of foundation	17.50%	17.50%		
Required NSS % of foundation	100.00%	100.00%		



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

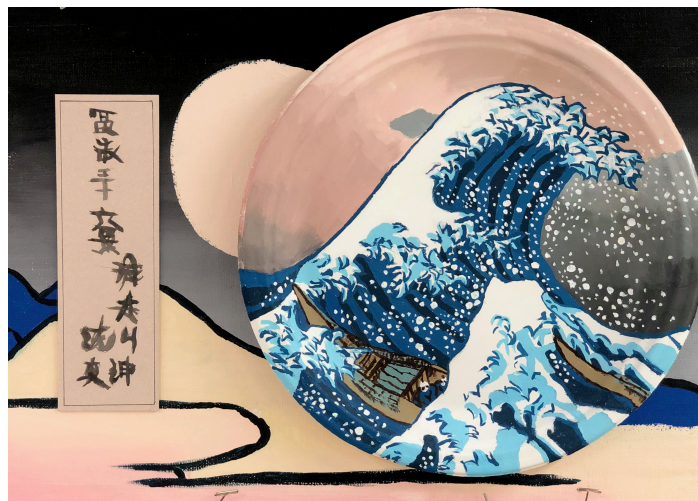
Trends in School Budget Revenue:

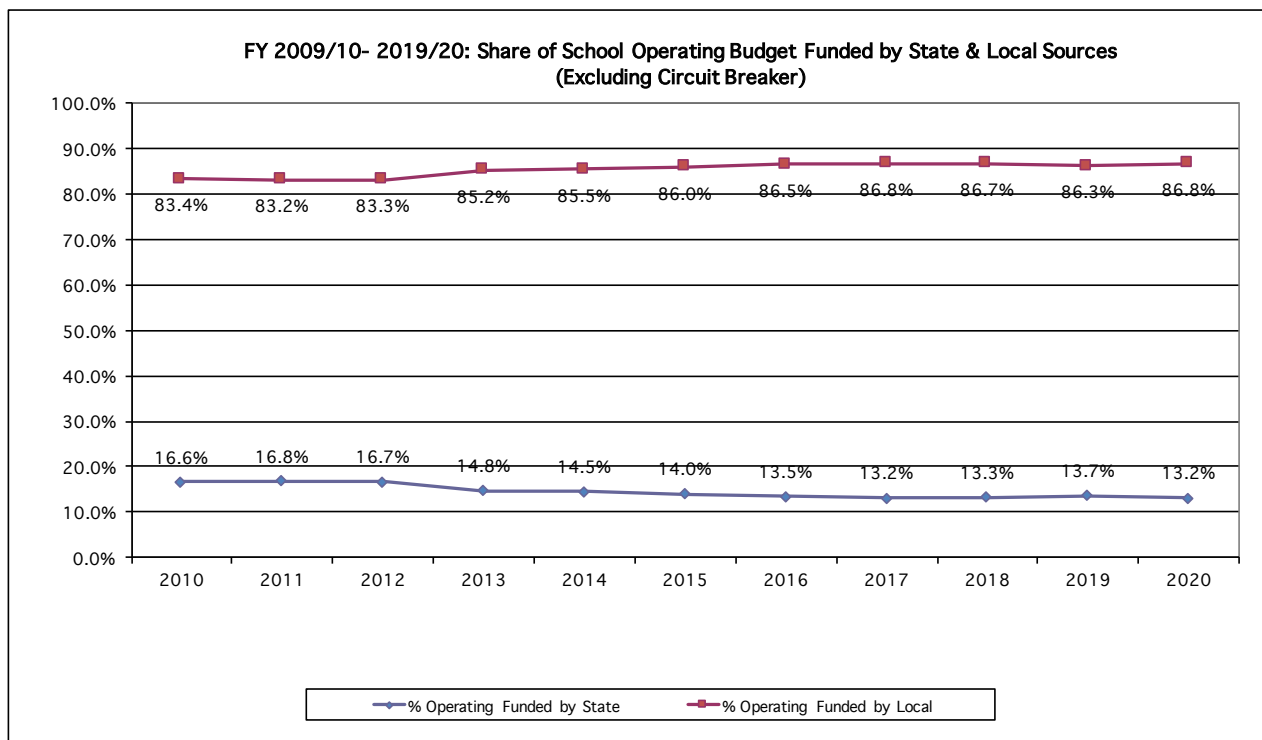
Trend: Predominately Local Funding for Education:

Local taxpayers provide the majority of funding for school operations. Additionally, the state and local funding shares have remained relatively steady over time.

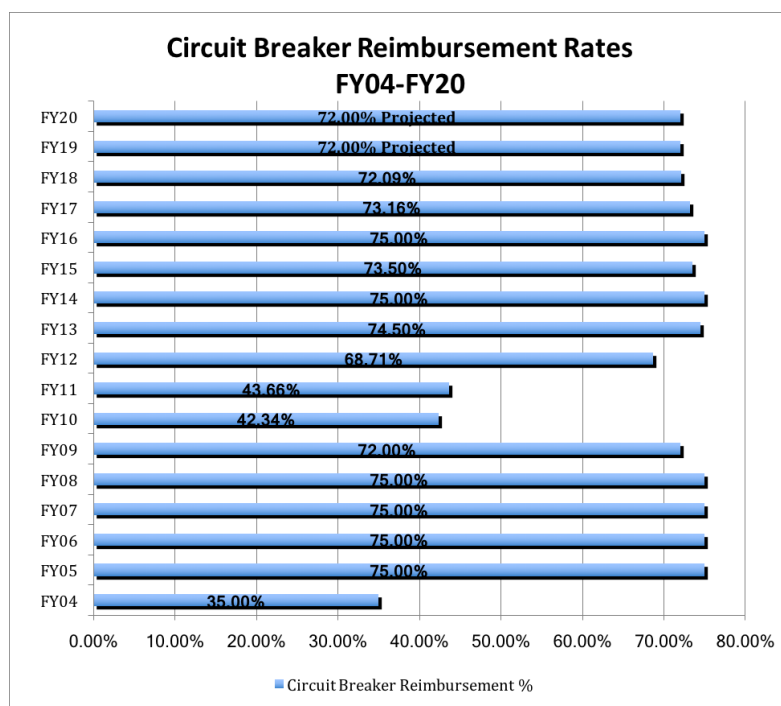
The chart on the next page depicts the trend in state and local funding for school operations. Based on the Town's revenue projections for FY 2019/20, the state-funded portion of the school's operating budget is projected to be 13.2%, while the locally-funded component is estimated at 86.8%. These shares are consistent with prior experience.

Dinner Set
Nora Srinivas
Pollard '23





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



The State also continues its program of providing financial support for volatile special education out-of-district tuition expenses. The FY 2019/20 budget reflects our expectation that state support for special education tuition expenses will continue along a path of recovery, toward the goal of full-funding.

In FY 2003/04, the “Circuit Breaker” Program was voted by the State Legislature, replacing the former “50/50” program, which reimbursed districts for 50% of the cost of special education students placed in residential settings. The purpose of Circuit Breaker was to help districts pay for unexpected expenditures, during the year in which the increase occurred and provide more state funding for special education expenses. The formula voted by the State Legislature called

for districts to receive 75% of their costs exceeding an amount equal to four times the state foundation budget per pupil. (In FY 2019/20, this four-times-foundation budget per pupil amount is budgeted to be \$45,541.) However, because circuit breaker reimbursements are subject to appropriation, the actual reimbursement percentage has varied. In FY04, the State reimbursed districts at 35%. Between FY 2004/05 – FY 2007/08, the program was fully-funded at 75%. Due to state budget constraints, however, the

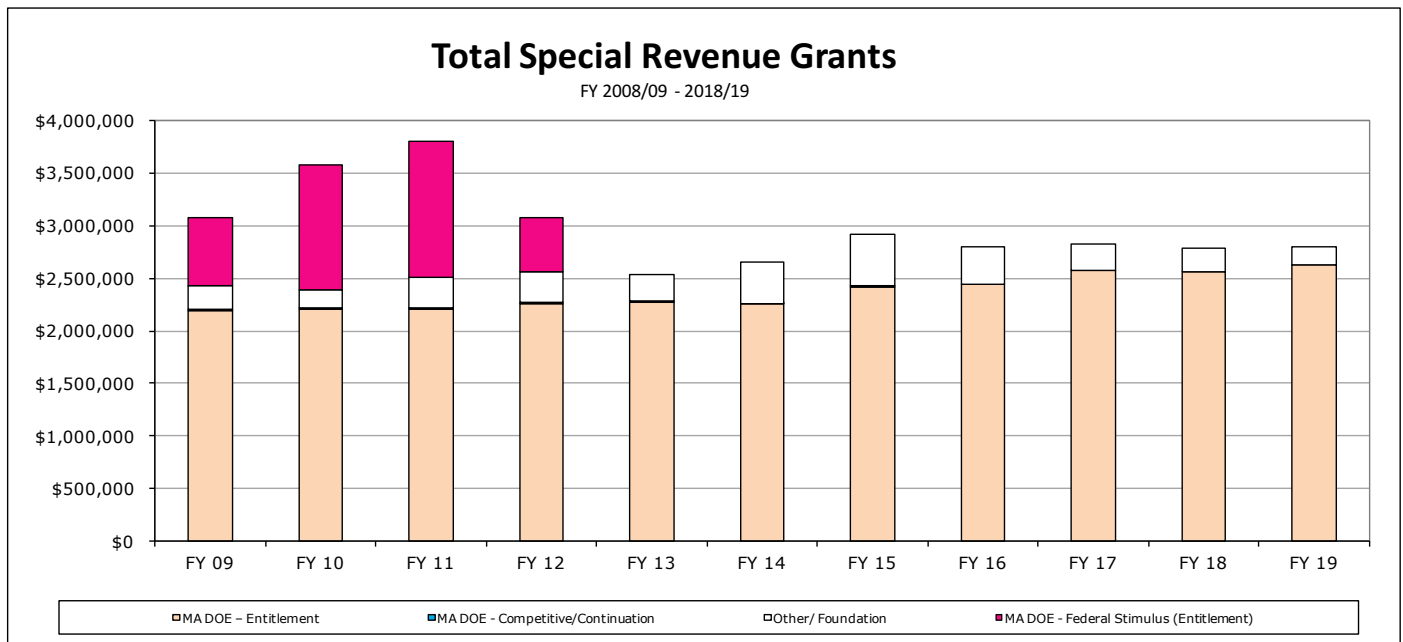
reimbursement rate subsequently dropped to 42.34% in FY 2009/10 and 43.66% in FY 2010/11. (Federal stimulus funds were used to cover the budget shortfall during this period.) Since then, the State has allocated more funding to Circuit Breaker, in an attempt to restore the reimbursement rate. The rate increased again over the next several years, reaching a peak of 75% in FY 2013/14 and FY 2015/16 and then falling to an estimated 72% in the current and next budget year.

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

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

Current year grant funds (excluding Circuit Breaker funds) total \$2,804,214, which is \$15,137 (0.5%) more than last year. This increase reflects additional special education entitlement and METCO grant funds, which more than offset reductions to the Title IIA and Title I allocations.

Funding from external grant sources peaked in FY11, declined sharply in FY12 and FY13, and then has increased nominally - at an average rate of only about 0.3% - ever since. In addition, the makeup of our grant dollars has changed over time. All of the increase in recent years has been driven by growth in federal entitlement funding for special education services and METCO monies. Since FY09, entitlement grant funds have increased by \$435,883 (19.9%,) while other funding sources have been eliminated or declined. Needham stopped receiving competitive grant funds completely in FY16, and federal stimulus monies were received for only a short time between FY09-FY12. Local/foundation grants have declined by \$45,994 (20.2%) since FY09.



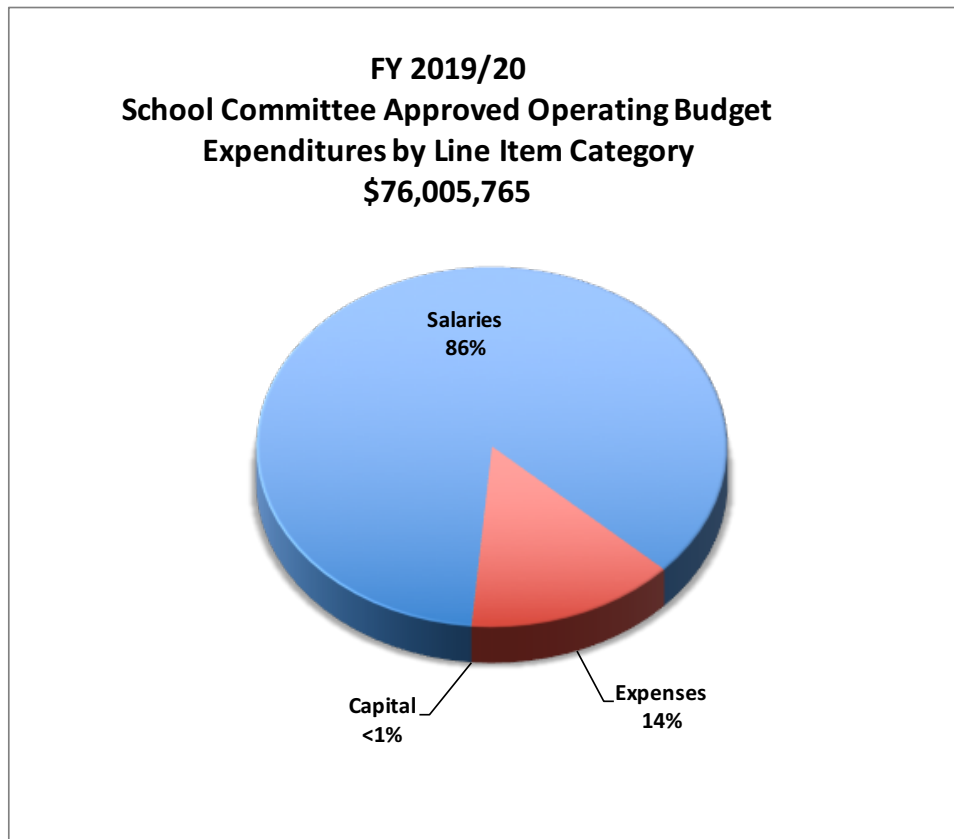
Fees continue to play a major role in funding critical school programs. As operating budgets have been squeezed, parents have been asked to provide more support for extra-curricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY18, the School Department collected \$6,604,022 in fee revenues from approximately 50 different fee-based programs. Some of the largest fee based programs are described in the chart on the next page.

Program	FY18 Revenues	FY18 Fee
School Food Services	\$2,351,404	\$2.60/meal ES \$2.85/meal MS & HS
Kindergarten After School Program (KASE)	\$1,027,782	\$4,180/year (5-Day Week); \$3,540/year (4-Day Week); \$2,900/year (3-Day Week); \$2,040/year (2-Day Week)
Athletics	\$705,387	\$285/Interscholastic Sport Athlete with Surcharges of: \$300 Hockey & Ski; \$50 Swim & Dive. \$225/Club Sport Athlete with Surcharges of: \$225 Snowboarding; \$175 Sailing, Squash & Fencing; \$75 Bowling & Water Polo. Family Cap of \$1,140. Event Tickets \$7 Adults/ \$5 Students/Seniors
Transportation	\$630,412	\$415/rider; \$840 Family Cap
Summer School	\$344,468	Fees range from \$150 - \$600, across 138 course offerings
Adult Education	\$308,266	Fees range from \$15 - \$565, across 200 course offerings
Preschool	\$284,339	\$4,620/year (4 Day/ Half-Day Session); \$3,465 (3-Day/ Half-Day Session); \$11,435/year (4 Day/ Full-Day Session); \$8,580 (3-Day/ Full-Day Session)
Elementary After School Enrichment (EASE)	\$185,378	Fees range from \$30 - \$230, across 129 course offerings
Fee-Based Music Instruction	\$176,435	\$100/student group lessons; \$832/32 weeks private lessons (+ \$60 registration fee)



Portrait
Gina Wu
Pollard '23

School Operating Budget Revenue & Expenditure Summary

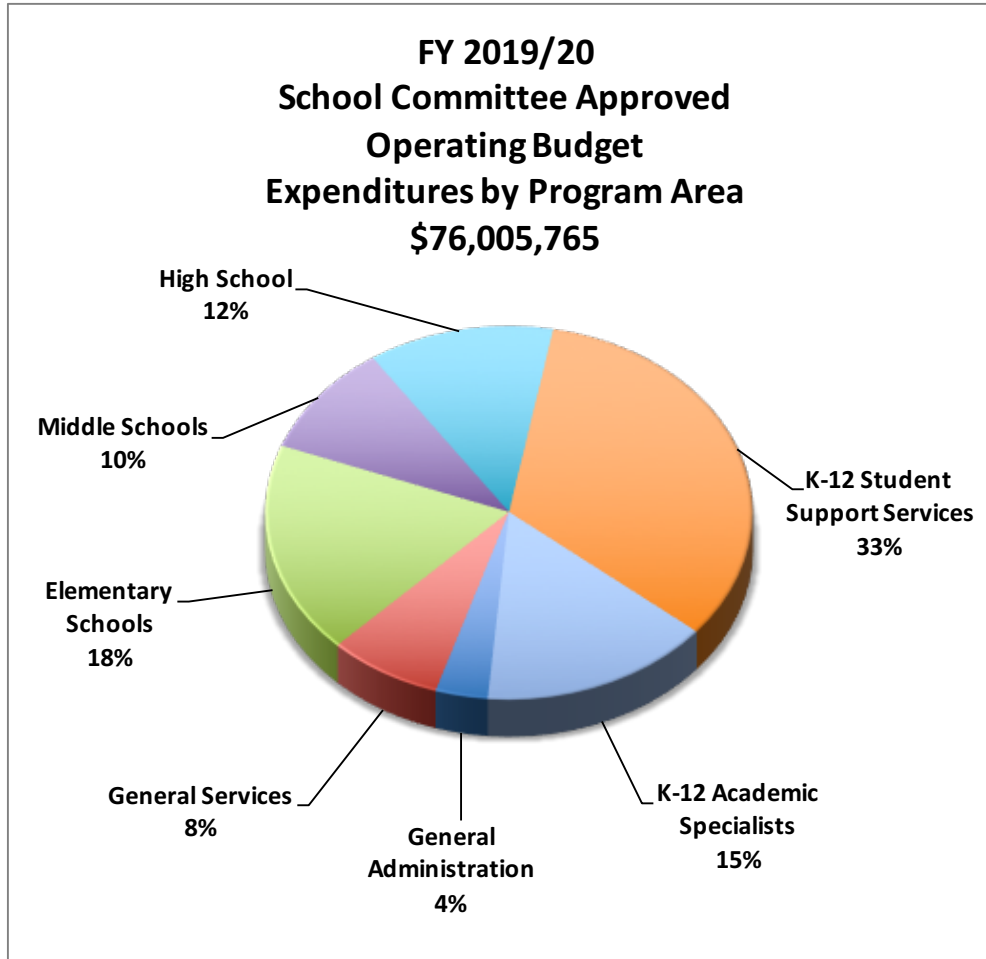


Expenditure Summary:

Category/Line Item	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt. Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	65,050,923	3,934,194	6.44%	85.6%
Expenses	8,939,434	10,027,061	10,074,498	9,984,463	11,464,651	10,950,592	10,950,092	965,629	9.67%	14.4%
Capital Outlay	20,641	16,515	45,513	4,750	4,750	4,750	4,750	-	0.00%	0.0%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

The School Committee's FY 2019/20 budget request totals \$76,005,765. This budget represents a 6.89%, \$4,899,822, increase from the current year budget of \$71,105,943. Salaries account for 85.6% of the total budget request, while purchase of service and expense accounts total 14.4% and capital outlay represents < 1%. Salary expenses increase by \$3,934,194 million (6.4%), reflecting contractual salary adjustments for staff members and 44.88 FTE new positions. The new positions are required to implement Full-Day Kindergarten (33.8 FTE), accommodate student support service needs (4.25 FTE), provide for enrollment growth (2.9 FTE) and meet other needs (3.93 FTE.) Purchase of service and expense accounts increase by 9.67% (or \$965,629), reflecting increased spending on special education tuitions and student services. Capital outlay is level funded at \$4,750 in FY 2019/20.

Expenditures by Functional Area & Department:

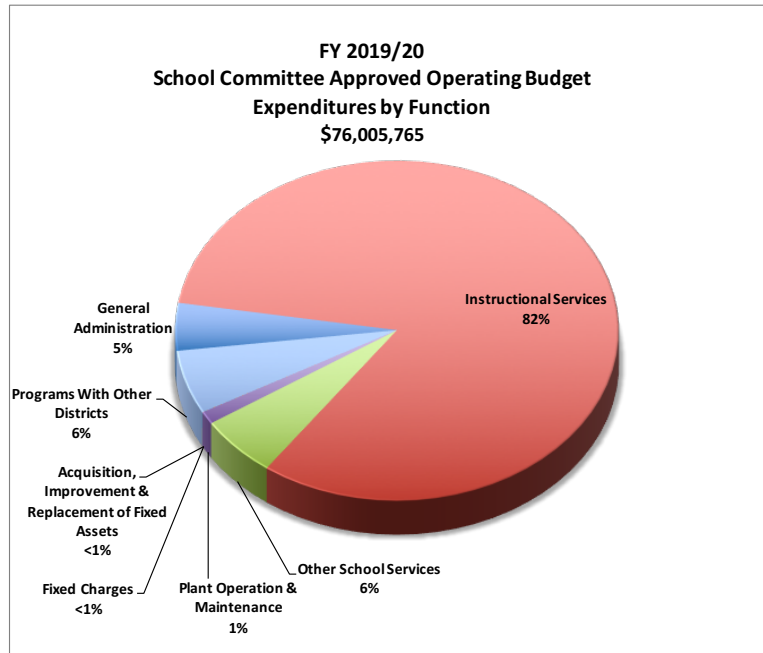


Program Area/Department	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt. Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
General Administration	1,898,708	2,175,778	2,547,070	2,384,596	2,660,954	2,634,104	2,634,104	249,508	10.5%	3.5%
General Services	3,889,078	4,212,854	4,317,773	4,991,638	6,231,741	6,185,941	5,726,591	734,953	14.7%	7.5%
Elementary Schools	10,623,383	11,196,940	11,621,903	12,186,744	14,250,633	13,983,873	13,983,873	1,797,129	14.7%	18.4%
Middle Schools	6,190,895	6,399,280	6,749,072	7,081,186	7,463,926	7,400,566	7,400,566	319,380	4.5%	9.7%
High School	7,820,455	8,245,330	8,637,378	9,086,816	9,493,789	9,426,259	9,426,259	339,443	3.7%	12.4%
K-12 Student Support Services	20,549,379	21,809,872	22,778,650	23,751,122	25,711,229	25,170,613	25,170,613	1,419,491	6.0%	33.1%
K-12 Academic Specialists	9,989,990	10,597,339	11,194,660	11,623,839	11,778,679	11,663,758	11,663,758	39,919	0.3%	15.3%
GRAND TOTAL	60,961,890	64,637,394	67,846,507	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

Expenditures by Functional Area & Department:

<i>Program/Department</i>	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt. Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
<i>General Administration</i>										
School Committee	134,196	253,820	274,557	123,071	123,071	123,071	123,071	-	0.0%	0.2%
Superintendent	346,515	362,589	379,445	392,719	420,481	417,131	417,131	24,412	6.2%	0.5%
Personnel Resources	527,414	538,728	725,999	687,391	738,947	738,447	738,447	51,056	7.4%	1.0%
Student Development	209,360	217,816	241,799	294,308	414,435	391,435	391,435	97,127	33.0%	0.5%
Program Development	236,867	248,153	256,736	270,106	283,141	283,141	283,141	13,035	4.8%	0.4%
Financial Operations	412,394	514,897	608,878	617,001	680,879	680,879	680,879	63,878	10.4%	0.9%
External Funding	31,962	39,775	59,656	-	-	-	-	-	0.0%	0.0%
Subtotal	1,898,708	2,175,778	2,547,070	2,384,596	2,660,954	2,634,104	2,634,104	249,508	10.5%	3.5%
<i>General Services</i>										
Professional Development	307,799	334,875	311,427	302,252	323,677	323,677	323,677	21,425	7.1%	0.4%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accommodations	990	180	1,469	1,000	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	550	-	358,546	777,467	777,467	318,117	(40,429)	-11.3%	0.4%
Substitutes	266,889	326,047	409,140	492,129	538,930	510,130	510,130	18,001	3.7%	0.7%
Curriculum Development	149,473	195,576	184,498	152,404	154,032	154,032	154,032	1,628	1.1%	0.2%
General Supplies, Services & Equip	325,429	283,841	349,012	219,060	190,218	190,218	190,218	(28,842)	-13.2%	0.3%
Production Center/Mail Room	128,004	111,347	139,696	122,114	144,855	144,855	144,855	22,741	18.6%	0.2%
Administrative Technology	748,173	850,231	888,098	1,019,058	1,657,402	1,640,402	1,640,402	621,344	61.0%	2.2%
Transportation	1,954,321	2,102,207	2,026,433	2,317,075	2,436,160	2,436,160	2,436,160	119,085	5.1%	3.2%
Subtotal	3,889,078	4,212,854	4,317,773	4,991,638	6,231,741	6,185,941	5,726,591	734,953	14.7%	7.5%
<i>Elementary Schools</i>										
Broadmeadow Elementary	2,484,512	2,603,351	2,631,003	2,690,422	3,227,801	3,146,806	3,146,806	456,384	17.0%	4.1%
Eliot Elementary	1,668,728	1,776,915	1,776,212	1,898,059	2,218,712	2,209,589	2,209,589	311,530	16.4%	2.9%
Hillside Elementary	2,018,322	2,143,674	2,260,576	2,335,493	2,807,144	2,737,507	2,737,507	402,014	17.2%	3.6%
Mitchell Elementary	1,969,302	2,019,404	2,168,849	2,314,924	2,640,376	2,572,767	2,572,767	257,843	11.1%	3.4%
Newman Elementary	2,482,519	2,653,596	2,785,263	2,947,846	3,356,600	3,317,204	3,317,204	369,358	12.5%	4.4%
Subtotal Elementary	10,623,383	11,196,940	11,621,903	12,186,744	14,250,633	13,983,873	13,983,873	1,797,129	14.7%	18.4%
<i>Middle Schools</i>										
High Rock School	2,161,076	2,250,506	2,367,210	2,476,763	2,616,556	2,557,600	2,557,600	80,837	3.3%	3.4%
Pollard Middle School	4,029,819	4,148,774	4,381,862	4,604,423	4,847,370	4,842,966	4,842,966	238,543	5.2%	6.4%
Subtotal Middle	6,190,895	6,399,280	6,749,072	7,081,186	7,463,926	7,400,566	7,400,566	319,380	4.5%	9.7%
<i>High School</i>										
High School	7,346,078	7,758,148	8,113,030	8,566,031	8,903,663	8,846,133	8,846,133	280,102	3.3%	11.6%
High School Athletics	474,327	487,182	524,348	520,785	590,126	580,126	580,126	59,341	11.4%	0.8%
Subtotal High School	7,820,455	8,245,330	8,637,378	9,086,816	9,493,789	9,426,259	9,426,259	339,443	3.7%	12.4%
<i>K-12 Student Support Services</i>										
Guidance	2,604,005	2,713,156	2,782,924	2,858,511	3,180,586	3,105,205	3,105,205	246,694	8.6%	4.1%
Psychology	412,168	443,228	480,921	529,008	482,655	482,655	482,655	(46,353)	-8.8%	0.6%
Health/Nursing	856,746	855,833	898,544	900,982	1,029,426	1,029,426	1,029,426	128,444	1.4%	1.4%
Special Education	10,763,253	11,521,961	12,118,269	12,263,773	12,612,084	12,544,700	12,544,700	280,927	2.3%	16.5%
SPED Out of District Tuition	3,841,323	4,167,294	4,174,650	4,099,894	4,813,446	4,582,306	4,582,306	482,412	11.8%	6.0%
SPED Professional Services	-	-	-	514,088	638,523	638,523	638,523	124,435	24.2%	0.8%
Vocational Education	-	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	12,028	8,432	27,882	17,471	28,255	28,255	28,255	10,784	61.7%	0.0%
English Language Learners (ELL)	326,079	390,858	456,023	585,890	634,127	620,263	620,263	34,373	5.9%	0.8%
Translation & Interpretation Svcs.	24,471	38,548	28,109	24,800	31,800	31,800	31,800	7,000	28.2%	0.0%
Reading Special Instruction	1,132,567	1,190,438	1,324,736	1,325,237	1,484,049	1,388,628	1,388,628	63,391	4.8%	1.8%
Math Special Instruction	574,487	468,080	470,042	622,825	757,605	700,179	700,179	77,354	12.4%	0.9%
Student 504 Compliance	266	10,248	12,842	5,000	15,000	15,000	15,000	10,000	200.0%	0.0%
K-12 Attendance	1,986	1,796	3,708	3,643	3,673	3,673	3,673	30	0.8%	0.0%
Subtotal	20,549,379	21,809,872	22,778,650	23,751,122	25,711,229	25,170,613	25,170,613	1,419,491	6.0%	33.1%
<i>K-12 Academic Specialists</i>										
Science Center	272,811	309,522	328,218	347,018	445,670	431,805	431,805	84,787	24.4%	0.6%
Computer Education	1,678,647	1,977,729	2,138,340	2,277,691	842,564	803,564	803,564	(1,474,127)	-64.7%	1.1%
Media and Digital Learning	1,262,589	1,288,170	1,316,632	1,347,226	2,448,699	2,444,449	2,444,449	1,097,223	81.4%	3.2%
Physical Education	1,684,142	1,743,361	1,817,492	1,865,901	1,918,899	1,906,335	1,906,335	40,434	2.2%	2.5%
Health Education	60,364	65,663	62,238	66,158	70,306	70,306	70,306	4,148	6.3%	0.1%
K-12 Health & Phys Education	126,920	130,676	132,606	139,318	142,192	142,192	142,192	2,874	2.1%	0.2%
Fine Arts (Art)	1,385,839	1,430,588	1,516,267	1,526,662	1,563,423	1,563,423	1,563,423	36,761	2.4%	2.1%
Performing Arts (Music)	1,131,457	1,157,486	1,259,418	1,318,754	1,400,535	1,392,035	1,392,035	73,281	5.6%	1.8%
K-12 Fine & Performing Arts	166,573	177,800	174,407	179,217	201,745	185,275	185,275	6,058	3.4%	0.2%
World Languages	2,096,005	2,195,658	2,315,367	2,422,755	2,607,057	2,586,785	2,586,785	164,030	6.8%	3.4%
6-12 World Language Director	124,643	120,686	133,675	133,139	137,589	137,589	137,589	4,450	3.3%	0.2%
Subtotal	9,989,990	10,597,339	11,194,660	11,623,839	11,778,679	11,663,758	11,663,758	39,919	0.3%	15.3%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

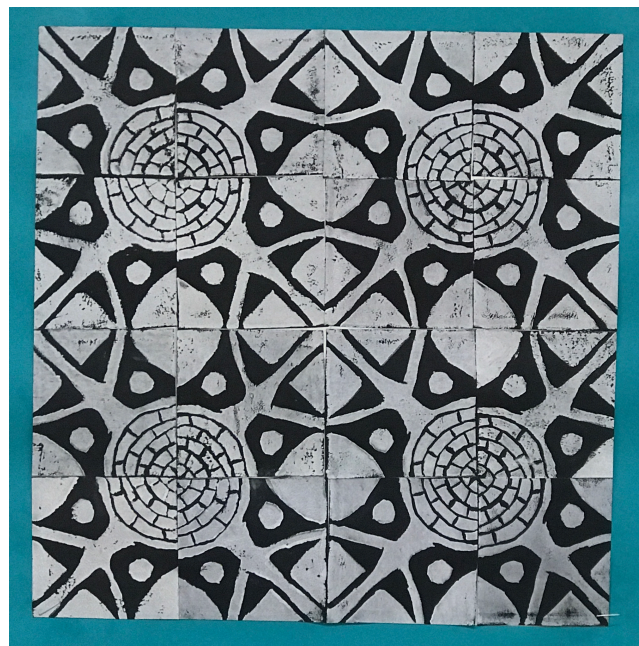
Expenditures by Department of Education Functional Area:



Program/Department	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
General Administration (1000)										
School Committee (1110)	11,919	11,441	12,086	12,750	12,750	12,750	12,750	-	0.00%	0.0%
District Administration (1200)	1,232,996	1,290,812	1,473,055	1,504,240	1,708,700	1,681,850	1,682,350	178,110	11.84%	2.2%
Finance & Administrative Services (1400)	<u>1,026,606</u>	<u>1,299,186</u>	<u>1,527,848</u>	<u>1,445,016</u>	<u>1,753,282</u>	<u>1,746,282</u>	<u>1,746,282</u>	<u>301,266</u>	<u>20.85%</u>	<u>2.3%</u>
Subtotal	2,271,521	2,601,439	3,012,989	2,962,006	3,474,732	3,440,882	3,441,382	479,376	16.18%	4.5%
Instructional Services (2000)										
District-Wide Academic Leadership (2100)	1,164,039	1,198,512	1,237,126	3,831,422	4,166,853	4,067,302	4,119,772	288,350	7.53%	5.4%
School Building Leadership (2200)	5,119,592	5,253,864	5,459,880	4,286,775	4,236,418	4,119,306	4,119,306	(167,469)	-3.91%	5.4%
Instruction - Teaching Services (2300)	39,713,543	42,066,307	44,356,876	45,976,408	49,484,787	49,198,148	48,673,828	2,697,420	5.87%	64.0%
Instructional Materials & Equipment (2400)	1,992,067	2,119,382	2,132,211	2,113,717	2,515,892	2,281,823	2,293,823	180,106	8.52%	3.0%
Guidance, Counseling & Testing Services (2700)	2,447,454	2,551,085	2,620,329	2,687,297	3,005,708	2,930,327	2,930,327	243,030	9.04%	3.9%
Psychological Services (2800)	<u>412,168</u>	<u>443,228</u>	<u>480,921</u>	<u>529,008</u>	<u>482,655</u>	<u>482,655</u>	<u>482,655</u>	<u>(46,353)</u>	<u>-8.76%</u>	<u>0.6%</u>
Subtotal	50,848,863	53,632,378	56,287,343	59,424,627	63,892,313	63,079,561	62,619,711	3,195,084	5.38%	82.4%
Other School Services (3000)										
Attendance & Parent Liaison Services (3100)	18,493	30,149	26,849	28,443	28,473	28,473	28,473	30	0.11%	0.0%
Health Services (3200)	859,704	866,168	907,911	908,461	1,036,900	1,036,900	1,036,900	128,439	14.14%	1.4%
Student Transportation Services (3300)	1,954,321	2,099,603	2,026,433	2,317,075	2,436,160	2,436,160	2,436,160	119,085	5.14%	3.2%
Food Services (3400)	-	-	-	-	-	-	-	-	n/a	0.0%
Athletic Services (3510)	474,377	487,182	524,348	520,785	590,126	580,126	580,126	59,341	11.39%	0.8%
Other Student Activities (3520)	<u>226,452</u>	<u>236,349</u>	<u>272,772</u>	<u>313,577</u>	<u>361,568</u>	<u>333,473</u>	<u>333,473</u>	<u>19,896</u>	<u>6.34%</u>	<u>0.4%</u>
Subtotal Middle	3,533,347	3,719,451	3,758,313	4,088,341	4,453,227	4,415,132	4,415,132	326,791	7.99%	5.8%
Operation & Maintenance of Plant (4000)										
Extraordinary Maintenance (4300)	-	-	36,413	-	-	-	-	-	n/a	0.0%
Networking & Telecommunications (4400)	342,226	387,904	402,669	410,620	640,802	640,802	640,802	230,182	56.06%	0.8%
Technology Maintenance (4450)	<u>79,443</u>	<u>85,482</u>	<u>86,239</u>	<u>96,232</u>	<u>281,427</u>	<u>271,427</u>	<u>271,427</u>	<u>175,195</u>	<u>182.05%</u>	<u>0.4%</u>
Subtotal	421,669	473,386	525,321	506,852	922,229	912,229	912,229	405,377	79.98%	1.2%
Fixed Charges (5000)										
Employer Retirement (5100)	12,500	18,500	14,500	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Subtotal	12,500	18,500	14,500	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)										
Acquisition & Improvement of Equipment (7300)	20,641	16,515	4,585	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	-	n/a	0.0%
Acquisition of Motor Vehicles (7500)	<u>-</u>	<u>-</u>	<u>40,928</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>n/a</u>	<u>0.0%</u>
Subtotal	20,641	16,515	45,513	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)										
Programs with Other Districts in Mass (9100)	13,308	9,922	34,332	21,597	33,255	33,255	33,255	11,658	53.98%	0.0%
Tuition to Out-of-State Schools (9200)	303,025	272,404	181,255	68,789	61,282	61,282	61,282	(7,507)	-10.91%	0.1%
Tuition to Non-Public Schools (9300)	2,859,354	3,140,438	3,351,262	3,562,617	3,798,718	3,567,578	3,567,578	4,961	0.14%	4.7%
Tuition to Collaboratives (9400)	<u>677,664</u>	<u>752,962</u>	<u>635,683</u>	<u>464,362</u>	<u>948,446</u>	<u>948,446</u>	<u>948,446</u>	<u>484,084</u>	<u>104.25%</u>	<u>1.2%</u>
Subtotal	3,853,351	4,175,726	4,202,532	4,117,365	4,841,701	4,610,561	4,610,561	493,196	11.98%	6.1%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

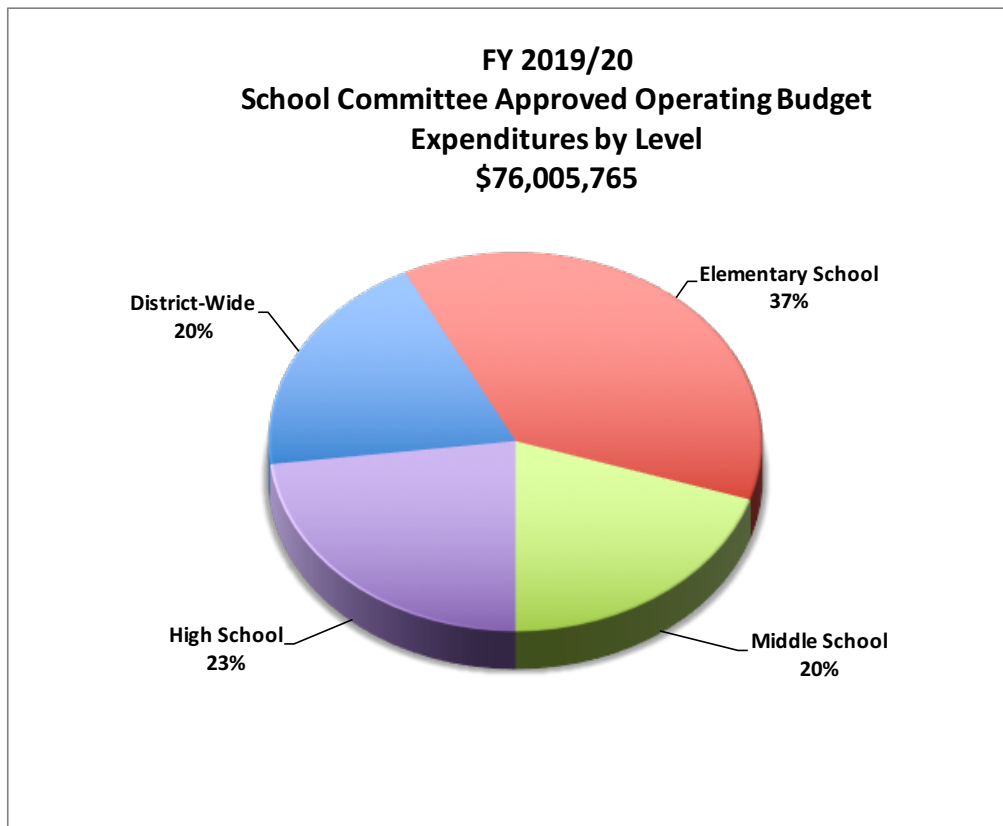
Expenditures by Line Item Detail:

Category/ Line Item	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
<u>Salaries:</u>										
Salaries	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	65,050,923	3,934,194	6.44%	85.6%
Subtotal	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	65,050,923	3,934,194	6.82%	85.6%
<u>Purch Svc/ Expense</u>										
Repairs & Maintenance	127,375	128,236	163,776	149,918	141,735	137,145	137,145	(12,773)	-8.52%	0.2%
Rentals & Leases	-	-	16,109	-	23,314	23,314	23,314	23,314	0.00%	0.0%
Professional & Technical Svcs.	654,093	1,026,495	908,432	728,896	1,048,922	1,034,922	1,034,922	306,026	41.98%	1.4%
Professional & Technical Svcs.	-	-	-	-	-	-	-	-	0.00%	0.0%
Advertising	8,037	6,828	14,642	15,000	15,000	15,000	15,000	-	0.00%	0.0%
Tuition	3,940,682	4,249,458	4,273,072	4,187,615	4,911,971	4,680,831	4,680,831	493,216	11.78%	6.2%
Transportation	1,676,801	1,793,659	1,734,970	1,937,924	2,034,672	2,034,672	2,034,672	96,748	4.99%	2.7%
Communication	11,034	7,060	6,991	34,320	2,000	2,000	2,000	(32,320)	-94.17%	0.0%
Mail/Postage	73,409	37,617	42,447	59,710	45,000	45,000	45,000	(14,710)	-24.64%	0.1%
Wireless Communications	-	-	-	-	3,583	3,583	3,583	3,583	0.00%	0.0%
Printing & Binding	7,515	7,778	2,990	7,493	3,546	3,546	3,546	(3,947)	-52.68%	0.0%
Other Services	363,256	595,213	639,722	495,645	451,700	428,700	428,700	(66,945)	-13.51%	0.6%
Office Supplies	24,814	40,837	53,045	47,473	62,563	62,563	62,563	15,090	31.79%	0.1%
Medical & Surgical Supplies	12,847	9,430	10,526	7,649	7,649	7,649	7,649	-	0.00%	0.0%
Educational Supplies	757,475	762,038	463,759	580,548	610,614	541,922	541,922	(38,626)	-6.65%	0.7%
Testing Supplies	36,380	20,167	19,811	23,805	22,396	22,396	22,396	(1,409)	-5.92%	0.0%
Instructional Classroom Reference	188,620	147,614	228,889	181,631	179,195	176,695	176,695	(4,936)	-2.72%	0.2%
Textbooks/ Workbooks	41,936	26,134	77,150	125,809	186,229	114,042	114,042	(11,767)	-9.35%	0.2%
Instructional Equipment	78,846	53,486	83,490	95,026	88,316	88,316	88,316	(6,710)	-7.06%	0.1%
Instructional Hardware	89,716	39,031	35,377	15,931	-	-	-	(15,931)	-100.00%	0.0%
Instructional Software	78,080	83,401	125,367	206,182	394,071	384,071	384,071	177,889	86.28%	0.5%
Instructional Technology	439,066	644,367	772,869	669,518	832,885	754,285	754,285	84,767	12.66%	1.0%
Instructional Tech Supplies/Toner	-	-	-	86,700	96,135	96,135	96,135	9,435	10.88%	0.1%
All Other Supplies	1,035	2,623	891	933	1,700	1,200	1,200	267	28.62%	0.0%
In-State Travel/Conferences	80,618	105,076	98,303	82,064	64,979	64,979	64,979	(17,585)	-21.43%	0.1%
Out-State Travel/Conferences	12,148	23,503	13,004	10,206	11,569	11,569	11,569	1,363	13.35%	0.0%
Dues/Memberships	108,379	66,285	111,917	97,999	88,385	85,035	85,035	(12,964)	-13.23%	0.1%
Insurance Premiums	3,070	2,000	2,441	3,100	3,100	3,100	3,100	-	0.00%	0.00%
<u>Other Expenses</u>	124,202	148,725	174,508	133,368	133,422	127,922	127,922	(5,446)	-4.08%	0.17%
Subtotal	8,939,434	10,027,061	10,074,498	9,984,463	11,464,651	10,950,592	10,950,092	965,629	9.58%	14.41%
<u>Capital Outlay</u>										
Buildings	-	-	-	-	-	-	-	-	0.00%	0.0%
Equipment	20,439	11,765	-	-	-	-	-	-	0.00%	0.0%
Motor Vehicles	-	-	40,928	-	-	-	-	-	0.00%	0.0%
<u>Capital Technology</u>	202	4,750	4,585	4,750	4,750	4,750	4,750	-	0.00%	0.01%
Subtotal	20,641	16,515	45,513	4,750	4,750	4,750	4,750	-	0.00%	0.01%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%



Design
Holyn Brodsky
Pollard '23

Expenditures by Program Level:



Expenditures by Level	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
District-Wide	11,792,474	12,830,579	12,572,671	13,736,839	15,606,744	15,296,116	14,834,766	1,097,927	7.99%	19.5%
<u>PreK- Elementary</u>										
Broadmeadow	4,524,953	4,695,133	4,941,275	5,094,646	5,906,049	5,729,548	5,731,548	636,902	12.50%	7.5%
Eliot	3,473,291	3,637,755	3,796,197	3,968,236	4,424,369	4,341,356	4,341,356	373,120	9.40%	5.7%
Hillside	4,038,244	4,232,320	4,656,023	4,859,858	5,667,300	5,541,757	5,541,757	681,899	14.03%	7.3%
Mitchell	3,637,197	3,767,716	4,046,174	4,287,315	4,759,048	4,668,400	4,668,400	381,085	8.89%	6.1%
Newman	5,312,295	5,658,319	6,360,349	6,467,785	7,064,089	6,925,357	6,925,357	457,572	7.07%	9.1%
<u>Preschool</u>	<u>983,903</u>	<u>1,020,774</u>	<u>1,156,772</u>	<u>1,208,447</u>	<u>1,243,274</u>	<u>1,238,028</u>	<u>1,238,028</u>	<u>29,581</u>	<u>2.45%</u>	<u>1.6%</u>
Totals	21,969,883	23,012,017	24,956,790	25,886,287	29,064,129	28,444,446	28,446,446	2,560,159	9.89%	37.4%
<u>Middle School</u>										
High Rock	4,745,375	5,043,017	5,238,551	5,455,278	5,699,279	5,607,487	5,607,487	152,209	2.79%	7.4%
<u>Pollard</u>	<u>8,037,448</u>	<u>8,452,743</u>	<u>8,894,454</u>	<u>9,191,568</u>	<u>9,626,310</u>	<u>9,593,106</u>	<u>9,593,106</u>	<u>401,538</u>	<u>4.37%</u>	<u>12.6%</u>
Totals	12,782,823	13,495,760	14,133,005	14,646,846	15,325,589	15,200,593	15,200,593	553,747	3.78%	20.0%
<u>High School</u>	<u>14,416,711</u>	<u>15,299,039</u>	<u>16,184,041</u>	<u>16,835,970</u>	<u>17,594,489</u>	<u>17,523,959</u>	<u>17,523,959</u>	<u>687,989</u>	<u>4.09%</u>	<u>23.1%</u>
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

Expenditures by Program Level:

District Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	4,692,724	4,970,819	4,998,809	5,848,954	6,747,630	6,711,992	6,253,142	404,188	6.91%	8.2%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,079,311	7,847,995	7,532,934	7,887,885	8,859,114	8,584,124	8,581,624	693,739	8.79%	11.3%
Capital Outlay	20,439	11,765	40,928	-	-	-	-	-	0.00%	0.0%
Totals	11,792,474	12,830,579	12,572,671	13,736,839	15,606,744	15,296,116	14,834,766	1,097,927	7.99%	19.5%

Elementary Expenditures

Broadmeadow Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 SC Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	4,393,177	4,536,870	4,768,745	4,936,498	5,607,699	5,473,299	5,473,299	536,801	10.87%	7.2%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	131,776	158,263	172,530	158,148	298,350	256,249	258,249	100,101	63.30%	0.3%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,524,953	4,695,133	4,941,275	5,094,646	5,906,049	5,729,548	5,731,548	636,902	12.50%	7.5%
Elliott Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	3,356,054	3,482,213	3,637,294	3,834,504	4,225,568	4,161,902	4,161,902	327,398	8.54%	5.5%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	117,237	155,542	158,903	133,732	198,801	179,454	179,454	45,722	34.19%	0.2%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,473,291	3,637,755	3,796,197	3,968,236	4,424,369	4,341,356	4,341,356	373,120	9.40%	5.7%
Hillside Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	3,911,782	4,124,599	4,524,281	4,729,067	5,463,687	5,359,783	5,359,783	630,716	13.34%	7.1%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	126,462	107,721	131,742	130,791	203,613	181,974	181,974	51,183	39.13%	0.2%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,038,244	4,232,320	4,656,023	4,859,858	5,667,300	5,541,757	5,541,757	681,899	14.03%	7.3%
Mitchell Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	3,496,746	3,623,317	3,888,002	4,146,705	4,516,929	4,468,382	4,468,382	321,677	7.76%	5.9%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	140,451	144,399	158,172	140,610	242,119	200,018	200,018	59,408	42.25%	0.3%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,637,197	3,767,716	4,046,174	4,287,315	4,759,048	4,668,400	4,668,400	381,085	8.89%	6.1%
Newman Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	6,113,650	6,429,661	7,155,539	7,462,666	8,021,145	7,939,548	7,939,548	476,882	6.39%	10.4%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	182,548	249,432	361,582	213,566	286,218	223,837	223,837	10,271	4.81%	0.3%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	6,296,198	6,679,093	7,517,121	7,676,232	8,307,363	8,163,385	8,163,385	487,153	6.35%	10.7%
Subtotal Elementary Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	21,271,409	22,196,660	23,973,861	25,109,440	27,835,028	27,402,914	27,402,914	2,293,474	9.13%	36.1%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	698,474	815,357	982,929	776,847	1,229,101	1,041,532	1,043,532	266,685	34.33%	1.4%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	21,969,883	23,012,017	24,956,790	25,886,287	29,064,129	28,444,446	28,446,446	2,560,159	9.89%	37.4%

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Expenditures by Program Level (Continued):

Middle School Expenditures

High Rock Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	4,386,712	4,622,559	4,809,496	5,019,045	5,222,508	5,174,216	5,174,216	155,171	3.09%	6.8%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	358,663	420,458	429,055	436,233	476,771	433,271	433,271	(2,962)	-0.68%	0.6%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,745,375	5,043,017	5,238,551	5,455,278	5,699,279	5,607,487	5,607,487	152,209	2.79%	7.4%
Pollard Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	7,766,283	8,181,458	8,538,543	8,877,616	9,310,515	9,277,311	9,277,311	399,695	4.50%	12.2%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	271,165	271,285	355,911	313,952	315,795	315,795	315,795	1,843	0.59%	0.4%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	8,037,448	8,452,743	8,894,454	9,191,568	9,626,310	9,593,106	9,593,106	401,538	4.37%	12.6%
Subtotal Middle School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	12,152,995	12,804,017	13,348,039	13,896,661	14,533,023	14,451,527	14,451,527	554,866	3.99%	19.0%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	629,828	691,743	784,966	750,185	792,566	749,066	749,066	(1,119)	-0.15%	1.0%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	12,782,823	13,495,760	14,133,005	14,646,846	15,325,589	15,200,593	15,200,593	553,747	3.78%	20.0%

High School Expenditures

High School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	13,884,688	14,622,322	15,405,789	16,261,674	17,005,869	16,943,339	16,943,339	681,665	4.19%	22.3%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	531,821	671,967	773,667	569,546	583,870	575,870	575,870	6,324	1.11%	0.8%
Capital Outlay	202	4,750	4,585	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Totals	14,416,711	15,299,039	16,184,041	16,835,970	17,594,489	17,523,959	17,523,959	687,989	4.09%	23.1%

Total Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
Salaries	52,001,816	54,593,818	57,726,498	61,116,729	66,121,550	65,509,772	65,050,922	3,934,193	6.44%	85.6%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	8,939,434	10,027,062	10,074,496	9,984,463	11,464,651	10,950,592	10,950,092	965,629	9.67%	14.4%
Capital Outlay	20,641	16,515	45,513	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Totals	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	76,005,765	4,899,822	6.89%	100.0%

Girl in Winter Hat
Vy Nguyen
Newman '30



Summary of FY 2019/20 Budget Highlights:

Req TL FTE	Supt TL FTE	SC TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
749.31	749.31	749.31		Approved FY19 Budget		71,105,943	71,105,943	71,105,943
1.15	1.15	1.15		<u>Contractual Salary Increases (FY19 Adopted FTE)</u>		1,756,848	1,756,848	1,756,848
1.15	1.15	1.15	Goal 3.0	<u>Subtotal</u>		1,756,848	1,756,848	1,756,848
				<u>Level Service Requests: Sunita Williams School</u>				
0.43	-	-	Goal 3.0	Increased Office Aide for SW	Sunita Williams/Hillside Eleme	10,627	-	-
0.25	0.25	0.25	Goal 3.0	Increased Secretary for SW	Sunita Williams/Hillside Eleme	11,125	11,125	11,125
0.60	0.20	0.20	Goal 1.0	Increased Assistant Principal for SW	Sunita Williams/Hillside Eleme	75,948	25,316	25,316
0.20	0.20	0.20	Goal 2.0	Guidance Counselor for SW	Guidance/ Hillside-Sunita	12,564	12,564	12,564
0.40	0.40	0.40	Goal 1.2	Special Education Coordinator for SW	Special Education/ Hillside-Sur	48,809	48,809	48,809
0.50	-	-	Goal 1.0	ELC Board Certified Behavior Analyst (BCBA) (\$1,300 Laptop)	Special Education/ Newman-Si	34,675	-	-
2.38	1.05	1.05		<u>Subtotal</u>		193,748	97,814	97,814
				<u>Level Service Requests: Elementary</u>				
1.00	-	-	Goal 1.1	Grade 3 TA for Enrollment (\$1,300 Laptop)	Broadmeadow Elementary	26,985	-	-
1.00	-	-	Goal 1.1	Grade 4 TA for Enrollment (\$1,300 Laptop)	Broadmeadow Elementary	26,985	-	-
-	-	-	Goal 3.0	Grade 1 Furniture for Additional Enrollment Section (Non-Recurrin	Broadmeadow Elementary	2,240	-	-
-	-	-	Goal 2.2	Increase SEL Stipends (Elementary)	Broadmeadow Elementary	2,544	2,544	2,544
1.00	1.00	1.00	Goal 1.1	Grade 2 Teacher for Enrollment (\$1,300 Laptop)	Eliot Elementary	64,118	62,818	62,818
1.00	1.00	1.00	Goal 1.0	Grade 5 Teacher for Enrollment (\$1,300 Laptop)	Sunita Williams/Hillside Eleme	64,118	62,818	62,818
0.10	-	-	Goal 1.0	Expanded Assistant Principal	Mitchell Elementary	12,154	-	-
0.53	0.53	0.53	Goal 1.1	Shift Title IIA Teacher to Operating	Newman Elementary	49,246	49,246	49,246
0.20	0.20	0.20	Goal 2.0	Guidance Counselor	Guidance/ Broadmeadow	12,564	12,564	12,564
0.40	0.20	0.20	Goal 2.0	Guidance Counselor	Guidance/ Eliot	25,127	12,564	12,564
1.00	1.00	1.00	Goal 1.2	Special Education Teacher (\$1,300 Laptop)	Special Education/ Broadmead	64,618	63,318	63,318
0.50	-	-	Goal 1.2	Special Education Teacher	Special Education/ Newman	31,409	-	-
0.50	0.50	0.50	Goal 1.2	Special Education Teacher/ Offset for Private School Teacher on Gi	Special Education/ Mitchell	48,785	48,785	48,785
0.20	0.20	0.20	Goal 1.2	Expanded Literacy Specialist	Reading/ Hillside	21,178	21,178	21,178
0.20	-	-	Goal 1.1	Shift Title I Teacher to Operating	Reading/ Eliot	20,824	-	-
-	-	-	Goal 1.2	Elementary Honors Orchestra Stipend (Fund from Revolving)	Performing Arts/ All Elementa	-	-	-
7.63	4.63	4.63		<u>Subtotal</u>		472,895	335,835	335,835
				<u>Level Service Requests: Middle</u>				
-	-	-	Goal 3.0	Middle School Cafeteria Substitutes	Substitutes	37,800	9,000	9,000
-	-	-	Goal 2.2	Increase SEL Stipends (Middle)	High Rock/ Pollard	1,272	1,272	1,272
-	-	-	Goal 2.2	Reduce Pollard SEL Stipends from One to Two	Pollard School	(1,101)	(1,101)	(1,101)
0.43	-	-	Goal 3.0	Expanded High Rock Office Aide	High Rock School	15,456	-	-
-	-	-	Goal 3.0	Convert High Rock Common Ground Stipend to Increased Yearboo	High Rock School	(441)	(441)	(441)
-	-	-	Goal 3.0	Instructional Materials for Enrollment	High Rock School	3,050	3,050	3,050
-	-	-	Goal 3.0	Classroom Furniture & Instructional Equip for Enrollment (\$9,000 I	High Rock School	14,000	-	-
-	-	-	Goal 3.2	1:1 iPads and Apps for Enrollment (\$27,500 Non-Recurring)	High Rock School	29,500	-	-
-	-	-	Goal 2.0	Reallocate Funds from Common Ground Stipend to Yearbook	High Rock School	-	-	-
-	-	-	Goal 3.0	Change Office Aide to 10-Month Secretary	Pollard School	2,354	2,354	2,354
0.30	0.30	0.30	Goal 2.0	Pollard School Psychologist	Psychology/ Pollard	18,845	18,845	18,845
0.40	0.40	0.40	Goal 2.0	Shift Nurse from ESH Grant to Operating	Nursing/ High Rock	31,390	31,390	31,390
0.80	0.60	0.60	Goal 1.1	High Rock Wellness Teacher for Enrollment	Physical Education/ High Rock	50,254	37,690	37,690
-	-	-	Goal 1.2	Pollard & NHS MICCA & Berklee Jazz Festival Participation	Performing Arts/ Pollard	1,450	1,450	1,450
0.20	-	-	Goal 1.1	Spanish Teacher for Enrollment	World Language/ High Rock	20,272	-	-
0.10	0.10	0.10	Goal 1.1	Mandarin Teacher	World Language/ Pollard	6,921	6,921	6,921
2.23	1.40	1.40		<u>Subtotal</u>		231,022	110,430	110,430
				<u>Level Service Requests: High School</u>				
1.00	-	-	Goal 3.0	11-Month Secretary for Academic Departments	Needham High School	38,359	-	-
-	-	-	Goal 2.2	Increase SEL Stipends (High)	Needham High School	424	424	424
-	-	-	Goal 1.2	Summer Credit Recovery Teacher	Needham High School	2,500	-	-
-	-	-	Goal 3.2	Upgraded NHS Senior Bookkeeper	Needham High School	4,031	4,031	4,031
-	-	-	Goal 3.2	Upgraded NHS Office Aide to Secretary	Needham High School	5,043	5,043	5,043
-	-	-	Goal 2.0	Increase Athletics Subsidy for Fiscal Sustainability	Needham High Athletics	50,000	40,000	40,000
0.65	0.65	0.65	Goal 2.0	Shift Nurse from ESH Grant to Operating	Nursing/ High School	62,460	62,460	62,460
(0.20)	(0.20)	(0.20)	Goal 1.2	Special Education Teaching Positions	Nursing/ High School	(12,564)	(12,564)	(12,564)
-	-	-	Goal 1.2	Pollard & NHS MICCA & Berklee Jazz Festival Participation	Performing Arts/ High School	6,050	6,050	6,050
-	-	-	Goal 3.0	Instrument Repairs & Maintenance	Performing Arts/ High School	3,000	-	-
1.45	0.45	0.45		<u>Subtotal</u>		159,303	105,444	105,444

Summary of FY 2019/20 Budget Highlights (continued):

Req TL FTE	Supt TL FTE	SC TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
749.31	749.31	749.31		Approved FY19 Budget		71,105,943	71,105,943	71,105,943
				<u>Level Service Requests: District</u>				
-	-	-	Goal 3.0	Superintendent and District Office/Training Expenses	Superintendent	14,350	11,000	11,000
-	-	-	Goal 3.2	Human Resource Software Subscriptions	Human Resources	5,356	5,356	5,356
-	-	-	Goal 3.2	KRONOS Time Entry System License Fees	Human Resources	14,000	14,000	14,000
-	-	-	Goal 3.2	NHS TV Studio Video Management Maintenance	Administrative Technology	7,000	-	-
-	-	-	Goal 3.2	Phone System Maintenance Expense	Administrative Technology	3,583	3,583	3,583
-	-	-	Goal 3.2	Ongoing Funding for District Phone Lines	Administrative Technology	41,000	31,000	31,000
-	-	-	Goal 3.0	Out of District Transportation Contractual Expenses	Transportation	29,008	29,008	29,008
1.00	1.00	1.00	Goal 3.0	Permanent Nurse Substitute/ Transportation Monitor	Health/Nursing	45,314	45,314	45,314
-	-	-	Goal 2.0	Special Education Professional Service Contractual Expenses	Special Education	124,435	124,435	124,435
-	-	-	Goal 1.2	Special Education Out of District Tuition Expenses	Special Education Tuitions	482,412	482,412	482,412
-	-	-	Goal 1.2	Regular Education Out-of-District Tuition Expenses	Regular Education Tuitions	10,784	10,784	10,784
1.00	1.00	1.00		<u>Subtotal</u>		777,242	756,892	756,892
15.84	9.68	9.68			Subtotal Level Service	3,591,057.63	3,163,262.13	3,163,262.13
				<u>Program Improvement Requests: Full-Day Kindergarten</u>				
-	-	-	Goal 3.0	Benefit Expenses for FDK	Lane Changes/ Sick Buy Back	459,350	459,350	-
-	-	-	Goal 2.3	Professional Development for Teachers - FDK Curriculum	Professional Development	20,000	20,000	20,000
1.61	1.61	1.61	Goal 3.0	Bus Drivers for FDK	Transportation	51,346	51,346	51,346
10.00	10.00	10.00	Goal 1.1	Kindergarten Teachers for FDK	All Elementary	628,180	628,180	628,180
21.00	21.00	21.00	Goal 1.1	Kindergarten Teacher Aides for FDK	All Elementary	539,385	539,385	539,385
(1.00)	(1.00)	(1.00)	Goal 1.1	Reallocate Special Education Teaching Asst. to FDK	Special Education/ Broadmead	(25,685)	(25,685)	(25,685)
-	(1.00)	(1.00)	Goal 2.0	Reallocate 1.0 FTE Regular Education Teaching Asst. to FDK	Mitchell Elementary	-	(25,685)	(25,685)
-	(1.00)	(1.00)	Goal 2.0	Provide METCO Funding for 1.0 FTE FDK Teaching Assistant	Newman Elementary	-	(25,685)	(25,685)
1.00	-	-	Goal 2.0	Guidance Counselor for FDK	Guidance/ All Elementary	62,818	-	-
0.80	0.20	0.20	Goal 1.1	K-5 Literacy Specialist/Coach for FDK	Reading/ All Elementary	50,256	12,566	12,566
0.50	0.50	0.50	Goal 1.1	K-5 Math Specialist/Coach for FDK	Math/ Mitchell	31,409	31,409	31,409
0.10	0.10	0.10	Goal 1.1	Media Specialist Teachers for FDK	Library Media/ Hillside	6,282	6,282	6,282
0.50	0.50	0.50	Goal 1.1	Art Specialist Teachers for FDK	Visual Art/ All Elementary	31,409	31,409	31,409
0.08	0.08	0.08	Goal 1.1	Music Specialist Teachers for FDK	Visual Art/ All Elementary	5,025	5,025	5,025
0.53	0.53	0.53	Goal 1.1	World Language Specialist Teachers for FDK	World Language/ All Elementary	33,293	33,293	33,293
1.71	1.71	1.71	Goal 3.0	Office Assistant Support for FDK	All Elementary	60,005	60,005	60,005
0.57	0.57	0.57	Goal 3.0	Science Center Program Asst for FDK	Science Center/ All Elementary	25,195	25,195	25,195
-	-	-	Goal 1.1	Classroom Supplies for FDK	All Elementary	40,425	21,000	21,000
-	-	-	Goal 1.1	Student Literacy Materials for FDK (Net \$28,000 KASE Offset)	Reading/ All Elementary	45,815	8,910	8,910
-	-	-	Goal 1.1	Student Math Materials for FDK	Math/ All Elementary	10,458	10,458	10,458
-	-	-	Goal 1.1	Teacher Math Materials for FDK	Math/ All Elementary	24,717	-	-
-	-	-	Goal 1.1	Science Center STEM Materials for FDK	Math/ All Elementary	22,365	22,365	22,365
-	-	-	Goal 1.1	Technology Curriculum Materials for FDK	Library Media/ All Elementary	18,750	17,000	17,000
-	-	-	Goal 1.1	Library Instructional Supplies for FDK	Library Media/ All Elementary	5,000	2,500	2,500
-	-	-	Goal 1.1	Art Instructional Supplies for FDK	Visual Art/ All Elementary	1,917	1,917	1,917
-	-	-	Goal 3.2	Classroom Hardware for FDK (Net \$58,000 KASE Offset) - Non Rec Educational Technology/ All El		79,000	40,000	40,000
-	-	-	Goal 3.0	Classroom Furniture for FDK (Non-Recurring, Net \$18,590 KASE Off All Elementary		16,120	-	-
-	-	-	Goal 3.0	Art Room Relocation for FDK (Non-Recurring, Net \$8,410 KASE Off Newman Elementary		1,990	-	-
-	-	-	Goal 3.0	Furniture for Eliot ELC Room Conversion for FDK (Non-Recurring)	Eliot Elementary	2,410	-	-
-	-	-	Goal 3.0	Summer Classroom Setup Days for FDK (Non-Recurring)	All Elementary	8,140	-	-
37.40	33.80	33.80		<u>Subtotal</u>		2,255,375.00	1,950,540.00	1,491,190.00
				<u>Program Improvement Requests: Elementary</u>				
-	-	-	Goal 3.3	Stipend for Additional Teacher Leader Stipend (Elem)	All Elementary	7,640	-	-
-	-	-	Goal 2.0	Stipend for School Store Manager	Broadmeadow Elementary	662	-	-
-	-	-	Goal 2.1	Replace Outdated SEL Curriculum Kits (Non-Recurring)	Mitchell Elementary	10,565	-	-
-	-	-	Goal 3.0	Replace Outdated Teacher & Student Furniture (Non-Recurring)	Mitchell Elementary	12,497	-	-
-	-	-	Goal 1.2	Stipend for Hiking and Nature Club	Newman Elementary	662	-	-
-	-	-	Goal 2.3	Stipend for Co-Teach & Inclusive Practices Teacher	Newman Elementary	1,528	-	-
-	-	-	Goal 2.3	Stipend for Responsive Classroom Leader	Newman Elementary	1,528	-	-
0.60	0.40	0.40	Goal 1.1	Science Center Teacher/Elementary STEAM Program	Science Center/ All Elementary	38,990	25,125	25,125
-	-	-	Goal 1.4	Professional Development Funds for Visual Arts (Elementary)	Visual Art/ All Elementary	1,565	1,565	1,565
-	-	-	Goal 3.0	Transportation for METCO Students to Elem Instructional Pgm	Performing Art/ All Elementary	5,500	-	-
0.60	0.40	0.40		<u>Subtotal</u>		81,137	26,690	26,690

Summary of FY 2019/20 Budget Highlights (continued):

Req TL FTE	Supt TL FTE	SC TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Proposed	Final SC Proposed
749.31	749.31	749.31		Approved FY19 Budget		71,105,943	71,105,943	71,105,943
				<u>Program Improvement Requests: Middle</u>				
-	-	-	Goal 1.2	Restructure & Expand Unit A Middle School Theater Stipends	Pollard Middle School	4,404	-	-
-	-	-	Goal 1.4	Professional Development Funds for Visual Arts (Middle)	Visual Art/ All Elementary	626	626	626
-	-	-		Subtotal		5,030	626	626
				<u>Program Improvement Requests: High</u>				
-	-	-	Goal 1.2	High School Scheduling Program	Needham High School	10,000	5,000	5,000
-	-	-	Goal 2.1	Student Program Coordinator	Needham High School	5,000	5,000	5,000
-	-	-	Goal 2.1	Academic Support for Launching Scholars & Castle Program	Needham High School	5,284	5,284	5,284
-	-	-	Goal 3.0	Stipend for Chemical Safety Officer	Needham High School	1,528	1,528	1,528
-	-	-	Goal 2.2	Stipend for Ping Pong Club	Needham High School	662	-	-
-	-	-	Goal 2.1	Stipend for Spanish Club	Needham High School	662	-	-
-	-	-	Goal 1.2	Increase Stipend for National History Day	Needham High School	3,524	-	-
-	-	-	Goal 1.2	Increase Stipend for Math League	Needham High School	879	-	-
-	-	-	Goal 2.2	Coordinator for Launching Scholars Program	Needham High School	2,641	-	-
-	-	-	Goal 1.2	Coordinator for Castle Program	Needham High School	2,641	-	-
-	-	-	Goal 2.1	Stipend for Latin Club	Needham High School	662	-	-
-	-	-	Goal 2.0	Expand Unified Sports Program to Fall Basketball	Needham High Athletics	7,024	7,024	7,024
-	-	-	Goal 1.4	Professional Development Funds for Visual Arts (High)	Performing Art/ High School	309	309	309
-	-	-		Subtotal		40,816	24,145	24,145
				<u>Program Improvement Requests: District</u>				
-	-	-	Goal 1.0	Expanded Diversity Recruitment & Retention Services & Supplies	Human Resources	5,500	5,000	5,000
0.72	0.72	0.72	Goal 3.0	Community Education Programming/ Offset for KASE	Student Services	57,988	57,988	57,988
-	-	-	Goal 3.2	District Survey Software	Student Services	23,000	-	-
-	-	-	Goal 3.0	Nutrition Services Meal Subsidy	General Supplies, Services & E	7,000	7,000	7,000
-	-	-	Goal 3.2	PowerSchool Student Registration Module	Administrative Technology	17,000	17,000	17,000
-	-	-	Goal 3.2	Information Systems Operations Manager	Administrative Technology	12,637	12,637	12,637
-	-	-	Goal 3.2	Second Shift Differential ITS Technology Technician	Administrative Technology	4,160	4,160	4,160
-	-	-	Goal 3.0	Additional 71 Passenger Bus	Transportation	36,048	36,048	36,048
-	-	-	Goal 1.2	Out of District Tuition Contingency Funds at 15% - Phase In Yr 1 of Special Education Tuition		231,140	-	-
0.50	-	-	Goal 1.1	Expanded K-5 Math Coordinator (Reallocate from Teaching to Adm Math Instruction/District & Mi		32,709	-	-
0.40	0.20	0.20	Goal 2.0	Upgrade ELL Coordinator to Unit B	ELL/ District & Hillside	43,942	30,078	30,078
-	-	-	Goal 3.2	Learning Management System	Library Media/ All Schools	24,000	24,000	24,000
0.32	-	-	Goal 3.0	Expanded FPA Program Assistant/11-Month Secretary	K-12 Fine Perf Arts Director	16,470	-	-
1.94	0.92	0.92		Subtotal		511,594	193,911	193,911
39.94	35.12	35.12		Subtotal Program Improvement Budget Increases		2,893,952.00	2,195,912.00	1,736,562.00
805.17	794.19	794.19		GRAND TOTAL FY20 BUDGET		77,590,953	76,465,115	76,005,765
55.86	44.88	44.88		\$ Increase/(Decrease) over FY19		6,485,010	5,359,172	4,899,822
7.5%	6.0%	6.0%		% Increase/(Decrease) over FY19		9.1%	7.5%	6.9%

Per Pupil Expenditures:

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Details

Last updated March 2019

Select a District:

Needham

Select a Fiscal Year:

2018

FTEIn	In-District FTE Pupils	5,677.4
FTEOut	Out-of-District FTE Pupils	96.1
FTEs	Total FTE Pupils	5,773.5

In-District Expenditures Per Pupil					
Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
1110	School Committee	\$12,086	\$0	\$12,086	\$2.13
1210	Superintendent	\$358,724	\$0	\$358,724	\$63.18
1220	Assistant Superintendents	\$970,109	\$0	\$970,109	\$170.87
1230	Other District-Wide Administration	\$141,979	\$101,837	\$243,816	\$42.95
1410	Business and Finance	\$1,479,211	\$0	\$1,479,211	\$260.54
1420	Human Resources	\$835,869	\$0	\$835,869	\$147.23
1430	Legal Service for School Committee	\$198,361	\$0	\$198,361	\$34.94
1435	Legal Settlements	\$75,520	\$0	\$75,520	\$13.30
1450	Districtwide Information Systems	\$399,190	\$0	\$399,190	\$70.31
ADMN	Administration (sub-total)	\$4,471,049	\$101,837	\$4,572,886	\$805.45
2110	Curriculum Directors (Supervisory)	\$2,705,852	\$558,174	\$3,264,026	\$574.92
2120	Department Heads (Non-Supervisory)	\$194,306	\$168,842	\$363,148	\$63.96
2210	School Leadership	\$3,637,615	\$84,608	\$3,722,223	\$655.62
2220	Curriculum Leaders (School Level)*	\$0	\$0	\$0	\$0.00
2250	Administrative Technology (School Level)	\$408,771	\$0	\$408,771	\$72.00
2315	Instructional Coordinators*	\$0	\$0	\$0	\$0.00
LDRS	Instructional Leadership (sub-total)	\$6,946,544	\$811,624	\$7,758,168	\$1,366.50
2305	Teachers, Classroom	\$37,519,602	\$1,260,249	\$38,779,851	\$6,830.57
2310	Teachers, Specialists*	\$0	\$0	\$0	\$0.00
TCHR	Teachers (sub-total)	\$37,519,602	\$1,260,249	\$38,779,851	\$6,830.57
2320	Medical/ Therapeutic Services	\$1,029,602	\$28,297	\$1,057,899	\$186.34
2324	Substitutes, Long-Term	\$0	\$0	\$0	\$0.00
2325	Substitutes, Short-Term	\$474,202	\$10,441	\$484,643	\$85.36
2330	Paraprofessionals	\$3,254,425	\$1,239,894	\$4,494,319	\$791.62
2340	Librarians/Media Center Directors	\$1,006,487	\$197	\$1,006,684	\$177.31
TSER	Other Teaching Services (sub-total)	\$5,764,716	\$1,278,829	\$7,043,545	\$1,240.63
2351	Professional Development Leaders	\$410,343	\$0	\$410,343	\$72.28
2352	Instructional Coaches	\$0	\$0	\$0	\$0.00
2353	Professional Days*	\$0	\$0	\$0	\$0.00
2354	Stipends for Teachers Providing Instructional Coaching	\$74,166	\$0	\$74,166	\$13.06
2355	Substitutes for Professional Development*	\$0	\$0	\$0	\$0.00
2356	Costs for Instructional Staff to Attend Professional Development	\$66,521	\$13,925	\$80,446	\$14.17
2357	Professional Development Costs*	\$0	\$0	\$0	\$0.00
2358	Outside Professional Development Providers for Instructional Staff	\$234,846	\$73,245	\$308,091	\$54.27
PDEV	Professional Development (sub-total)	\$785,876	\$87,170	\$873,046	\$153.78
2410	Textbooks, Software, Media, and Materials	\$77,151	\$3,212	\$80,363	\$14.15
2415	Instructional Materials (Libraries)	\$228,891	\$23,048	\$251,939	\$44.38
2420	Instructional Equipment	\$220,511	\$12,250	\$232,761	\$41.00
2430	General Classroom Supplies	\$381,675	\$144,394	\$526,069	\$92.66
2440	Other Instructional Services	\$316,242	\$973,076	\$1,289,318	\$227.10
2451	Classroom Technology	\$1,075,884	\$23,821	\$1,099,705	\$193.70
2453	Technology (Libraries)	\$54,484	\$700	\$55,184	\$9.72
2455	Instructional Software	\$100,350	\$2,575	\$102,925	\$18.13
MATL	Instructional Materials, Equipment, and Technology (sub-total)	\$2,455,188	\$1,183,076	\$3,638,264	\$640.83

(Continued on the next page.)

Per Pupil Expenditures (continued):

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Details

Last updated March 2019

Select a District:

Needham

Select a Fiscal Year:

2018

FTEIn	In-District FTE Pupils	5,677.4
FTEOut	Out-of-District FTE Pupils	96.1
FTEs	Total FTE Pupils	5,773.5

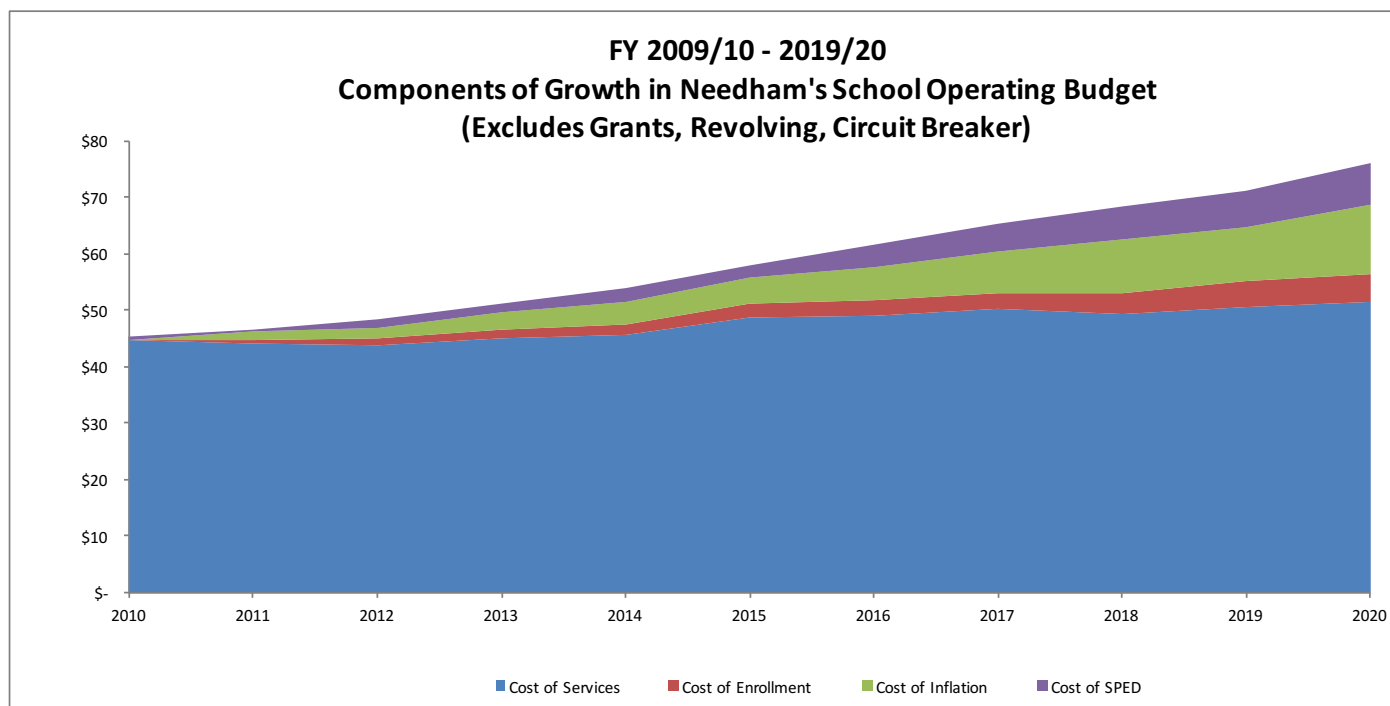
In-District Expenditures Per Pupil					
Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
2710	Guidance/Adjustment Counselors	\$2,391,687	\$155,125	\$2,546,812	\$448.59
2720	Testing and Assessment	\$221,482	\$0	\$221,482	\$39.01
2800	Psychological Services	\$480,921	\$58,667	\$539,588	\$95.04
GUID	Guidance, Counseling, and Testing (sub-total)	\$3,094,090	\$213,792	\$3,307,882	\$582.64
3100	Attendance and Parent Liaisons	\$26,848	\$0	\$26,848	\$4.73
3200	Medical/Health Services	\$899,911	\$257,479	\$1,157,390	\$203.86
3300	Transportation Services	\$733,304	\$998,587	\$1,731,891	\$305.05
3400	Food Services	\$0	\$2,469,819	\$2,469,819	\$435.03
3510	Athletics	\$524,348	\$697,361	\$1,221,709	\$215.19
3520	Other Student Activities	\$272,771	\$0	\$272,771	\$48.05
3600	School Security	\$0	\$0	\$0	\$0.00
SERV	Pupil Services (sub-total)	\$2,457,182	\$4,423,246	\$6,880,428	\$1,211.90
4110	Custodial Services	\$3,494,777	\$79,326	\$3,574,103	\$629.53
4120	Heating of Buildings	\$494,071	\$0	\$494,071	\$87.02
4130	Utility Services	\$1,502,560	\$0	\$1,502,560	\$264.66
4210	Maintenance of Grounds	\$254,434	\$0	\$254,434	\$44.82
4220	Maintenance of Buildings	\$1,616,821	\$1,000	\$1,617,821	\$284.96
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$80,721	\$2,000	\$82,721	\$14.57
4300	Extraordinary Maintenance	\$36,413	\$0	\$36,413	\$6.41
4400	Networking/Telecommunications	\$407,841	\$0	\$407,841	\$71.84
4450	Technology Maintenance	\$86,240	\$0	\$86,240	\$15.19
OPMN	Operations and Maintenance (sub-total)	\$7,973,878	\$82,326	\$8,056,204	\$1,419.00
5100	Employer Retirement Contributions	\$4,348,179	\$53,815	\$4,401,994	\$775.35
5150	Employee Separation Costs	\$52,109	\$0	\$52,109	\$9.18
5200	Insurance for Active Employees	\$9,926,082	\$146,962	\$10,073,044	\$1,774.24
5250	Insurance for Retired Employees	\$1,917,913	\$0	\$1,917,913	\$337.82
5260	Other Non-Employee Insurance	\$144,073	\$0	\$144,073	\$25.38
5300	Rental Lease of Equipment	\$0	\$0	\$0	\$0.00
5350	Rental Lease of Buildings	\$0	\$54,091	\$54,091	\$9.53
5400	Short Term Interest RANs	\$0	\$0	\$0	\$0.00
5500	Other Fixed Charges	\$11,449	\$0	\$11,449	\$2.02
5550	School Crossing Guards	\$159,324	\$0	\$159,324	\$28.06
BENE	Benefits and Fixed Charges (sub-total)	\$16,559,129	\$254,868	\$16,813,997	\$2,961.57
IIII	Total In-District Expenditures	\$88,027,254	\$9,697,017	\$97,724,271	\$17,212.86

Out-of-District Expenditures				
Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100	Tuition to Massachusetts Public Schools	\$51,722	\$0	\$51,722
9110	Tuition for School Choice	\$41,749	\$0	\$41,749
9120	Tuition to Commonwealth Charter Schools	\$51,498	\$0	\$51,498
9125	Tuition to Horace Mann Charter Schools	\$0	\$0	\$0
9200	Tuition to Out-of-State Schools	\$181,255	\$151,862	\$333,117
9300	Tuition to Non-Public Schools	\$3,468,292	\$1,091,911	\$4,560,203
9400	Tuition to Collaboratives	\$524,673	\$224,494	\$749,167
ODTR	Transportation	\$1,270,255	\$0	\$1,270,255
OODD	Total Out-of-District Expenditures	\$5,589,444	\$1,468,267	\$7,057,711

Total Expenditures Per Pupil				
Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
TTPP	Total Expenditures	\$93,616,698	\$11,165,284	\$104,781,982

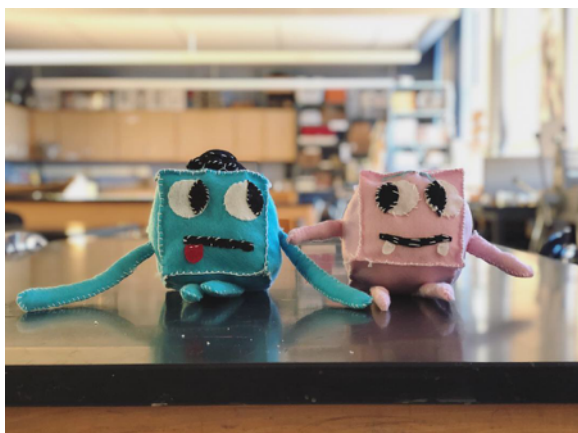
Trends in School Operating Budget Expenditures:

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



Real spending on education has been relatively steady over time; budget increases have been due largely to the impact of inflation and enrollment growth as well as increases for special education. Since FY 2009/10, the operating budget has grown from \$45,382,885 to \$76,005,765, an increase of \$30,622,880 (67.5%.) Much this increase is attributed to the combined impact of inflation and growth, as well as increases in special education programming, rather than new programs and services. Since FY 2009/10, the Consumer Price Index –Urban Consumers in the Boston-Cambridge-Newton area has increased by 19.5%, while enrollment has increased by 8.5%. By contrast, special education spending has nearly doubled in size – growing by 81.0% over the same time period. The chart above illustrates the portion of operating budget increases since FY 2009/10, that are due to inflation, enrollment growth and increases in special education spending.

Buddies
Allyson Yee &
Charlotte Smith,
NHS '21



Trend: Needham Offers “Good Value” in Education

Despite the impact of inflation, enrollment, contracts and mandates, Needham offers ‘good value’ for its educational dollar.

Looking at Massachusetts Department of Education per pupil expenditure data (which includes expenditures from the school operating budget, as well as grants, revolving funds and education expenses included in other town department budgets, but not expenditures for community services, capital expenditures or debt retirement), we see that per pupil expenditures in Needham have remained comparable to the state-wide average over time, and have been consistently less than the average per pupil expenditure of the twenty communities, with whom we typically compare ourselves. Needham’s FY 2017/18 per pupil expenditure of \$18,149 was more than the state average of \$16,465, but less than the twenty-community average of \$18,548. Since FY 2007/08, Needham’s per pupil expenditures have grown at approximately the same rate as our 20 comparison towns (45% compared to 39%, respectively), but faster than the growth in state-wide per-pupil expenditures (of 32%).

FY 2007/08 - 2017/18 Comparative Per Pupil Expenditures

<u>Community</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>
Winchester	\$10,865	\$11,373	\$11,363	\$11,822	\$11,954	\$12,380	\$12,579	\$12,801	\$13,312	\$13,547	\$14,122
Holliston	\$11,217	\$11,413	\$12,186	\$12,089	\$12,198	\$12,548	\$12,986	\$13,322	\$13,186	\$13,652	\$14,146
Hopkinton	\$11,338	\$11,555	\$11,921	\$12,298	\$12,472	\$13,004	\$13,106	\$13,535	\$14,127	\$14,919	\$15,017
Walpole	\$11,232	\$11,812	\$11,971	\$11,691	\$12,021	\$12,768	\$13,501	\$14,078	\$14,244	\$15,049	\$15,820
Medfield	\$9,957	\$10,542	\$10,741	\$11,298	\$11,830	\$12,321	\$13,075	\$13,849	\$14,325	\$15,205	\$15,890
Natick	\$12,279	\$12,926	\$12,910	\$12,649	\$13,146	\$13,526	\$13,550	\$14,044	\$14,291	\$15,469	\$16,294
State	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999	\$14,518	\$14,920	\$15,545	\$15,912	\$16,465
Norwood	\$12,226	\$12,993	\$12,778	\$13,558	\$13,497	\$13,897	\$15,038	\$15,479	\$16,255	\$16,611	\$17,224
Needham	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320	\$15,020	\$15,900	\$16,547	\$17,307	\$18,149
Westwood	\$13,305	\$13,839	\$13,814	\$13,999	\$14,197	\$14,827	\$15,337	\$15,833	\$16,713	\$17,595	\$18,690
Lexington	\$14,469	\$15,368	\$15,862	\$16,552	\$16,726	\$16,812	\$17,496	\$17,867	\$18,003	\$18,289	\$18,747
Wayland	\$14,033	\$14,342	\$15,219	\$15,156	\$15,902	\$16,269	\$16,445	\$17,650	\$17,426	\$18,470	\$18,751
Frammingham	\$14,621	\$15,373	\$15,675	\$15,769	\$15,995	\$16,484	\$17,100	\$17,449	\$18,088	\$18,579	\$19,184
Newton	\$15,498	\$16,243	\$16,597	\$16,397	\$16,400	\$17,149	\$17,581	\$18,096	\$18,779	\$18,899	\$19,396
Sherborn	\$12,700	\$14,121	\$15,784	\$15,129	\$15,720	\$19,317	\$18,378	\$19,534	\$19,135	\$18,469	\$19,463
Brookline	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626	\$16,898	\$17,291	\$17,652	\$18,866	\$19,528	n/a
Dedham	\$13,893	\$14,837	\$14,852	\$15,459	\$16,040	\$16,434	\$16,906	\$17,780	\$18,724	\$19,639	\$20,291
Wellesley	\$13,916	\$14,330	\$15,392	\$15,421	\$15,085	\$17,231	\$17,108	\$18,289	\$18,636	\$19,823	\$20,365
Concord	\$15,928	\$16,342	\$16,438	\$16,637	\$16,893	\$16,274	\$16,457	\$17,517	\$18,857	\$19,173	\$21,450
Dover	\$15,084	\$16,591	\$15,646	\$17,607	\$18,313	\$19,323	\$21,336	\$24,263	\$23,233	\$23,289	\$24,039
Weston	\$17,017	\$18,023	\$18,591	\$19,352	\$19,915	\$20,579	\$21,653	\$22,768	\$23,899	\$24,226	\$25,367
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>
Average of 20	\$13,378	\$14,091	\$14,404	\$14,652	\$14,934	\$15,618	\$16,097	\$16,885	\$17,332	\$17,887	\$18,548
Needham	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320	\$15,020	\$15,900	\$16,547	\$17,307	\$18,149
State Average	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999	\$14,518	\$14,920	\$15,545	\$15,912	\$16,465

Source: Massachusetts Department of Education. The per pupil expenditures methodology includes all school-related expenses, including costs for local resident pupils educated out of district and municipal expenses on behalf of the schools.

Finally spending on special education is comparable to the state average, despite rapid growth over the past nine years, and on the lower end of our comparison communities. Charts depicting spending on special education are displayed on the next page.

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

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

**Massachusetts Department of Elementary and Secondary Education
Special Education Expenditures as a Percentage of Total School Budget, FY15**

	A	B	C	D	E	F	G
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special
LEA	Teaching	Other Instructional	Mass. Public Schools and Collaboratives	Mass Private and Out-of-State Schools	Special Ed Expenditures (A+B+C+D)	School Operating Budget	Education Percentage of Budget (E as % of F)
175 MEDFIELD	2,486,870	646,556	456,200	1,106,243	4,695,869	32,441,626	14.5
335 WESTWOOD	5,497,372	1,468,622	281,448	1,276,179	8,523,621	44,977,159	19.0
330 WESTON	4,726,716	1,260,119	355,017	2,106,628	8,448,480	44,434,513	19.0
139 HOPKINTON	5,582,398	558,741	381,161	1,468,247	7,990,547	41,918,036	19.1
46 BROOKLINE	15,970,534	3,336,969	539,853	3,894,879	23,742,235	110,958,619	21.4
199 NEEDHAM	9,542,592	2,416,380	861,428	4,094,939	16,915,339	79,046,031	21.4
220 NORWOOD	4,994,408	771,067	989,391	3,698,971	10,453,837	48,337,710	21.6
198 NATICK	7,233,984	824,736	1,075,735	5,388,798	14,523,253	66,008,156	22.0
315 WAYLAND	5,023,392	755,744	709,083	2,632,039	9,120,258	41,244,358	22.1
288 SUDBURY	5,837,908	940,602	458,022	1,223,897	8,460,429	37,510,125	22.6
344 WINCHESTER	6,478,694	1,863,174	932,784	2,547,294	11,821,946	51,599,274	22.9
307 WALPOLE	7,502,729	660,099	497,143	2,713,617	11,373,588	48,802,749	23.3
67 CONCORD	5,316,085	573,974	956,659	1,134,078	7,980,796	33,997,374	23.5
155 LEXINGTON	16,005,304	3,200,021	2,015,367	5,748,878	26,969,570	111,912,227	24.1
73 DEDHAM	6,286,791	1,309,991	1,577,534	1,887,787	11,062,103	43,778,008	25.3
317 WELLESLEY	11,552,091	2,373,371	965,491	5,992,757	20,883,710	82,593,809	25.3
207 NEWTON	33,952,594	5,727,134	1,006,350	11,679,494	52,365,572	203,175,604	25.8
100 FRAMINGHAM	18,841,873	1,358,264	3,188,699	12,615,570	36,004,406	134,661,945	26.7
136 HOLLISTON	5,628,902	1,240,015	411,166	2,298,314	9,578,397	32,926,510	29.1
269 SHERBORN	1,100,945	140,941	118,050	1,045,017	2,404,953	7,029,252	34.2
78 DOVER	1,109,784	228,896	453,785	2,087,737	3,880,202	10,463,399	37.1



Converse
Anisah Scott
NHS '22

FY 2019/20 Budgeted School Department Enrollment

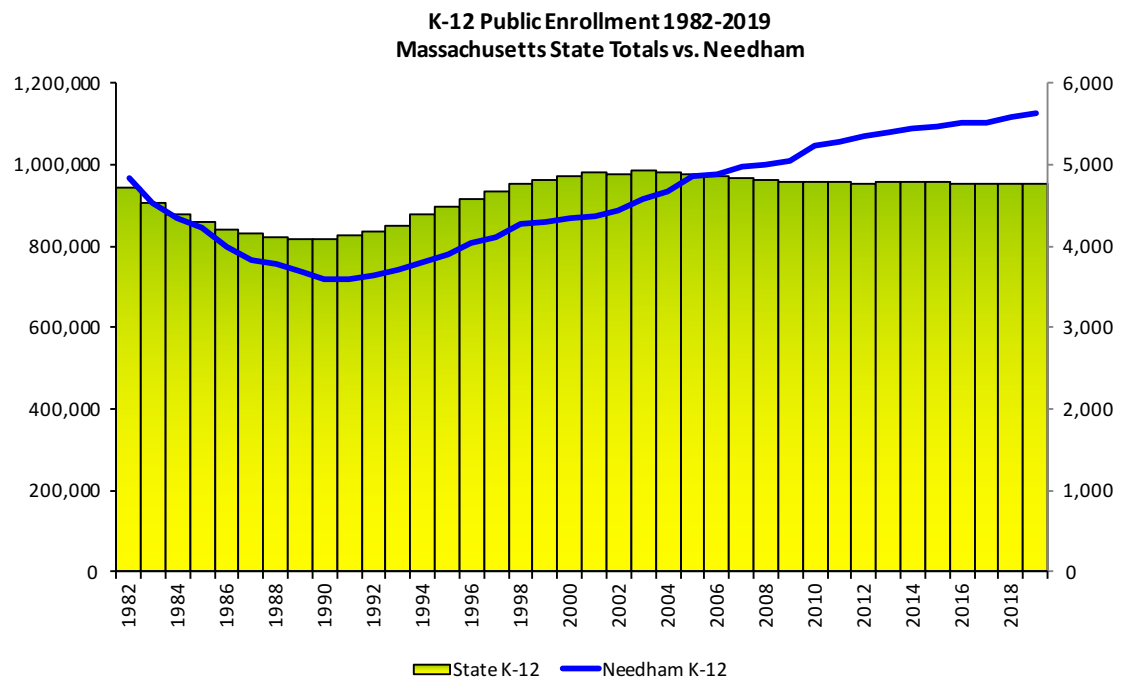
The budget assumes that total preK-12 enrollment (excluding students attending out-of-district placements) will be 5,767 in FY 2019/20, up 39 students from the FY 2018/19 enrollment of 5,728. Elementary enrollment is projected to decrease by 8 students (from 2,641 to 2,633); middle school enrollment is expected to increase by 99 students (from 1,282 to 1,381) and high school enrollment is expected to decrease by 52 students (from 1,722 to 1,670.) Pre-Kindergarten enrollment is expected to remain constant at 83 students. A total of 97 out-of-district students also are expected.

Needham Public Schools Projected Enrollment: 2019/20																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	83															83
Broadmeadow		99	106	85	97	95	85									567
Eliot		65	66	72	60	69	70									402
Hillside		81	86	94	93	91	77									522
Mitchell		79	83	70	89	95	87									503
Newman		102	105	121	101	113	97									639
High Rock								504								504
Pollard									446	431						877
High School											396	446	424	400	4	1670
TOTAL	83	426	446	442	440	463	416	504	446	431	396	446	424	400	4	5767

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

Trends in School Enrollment

Needham's population has been growing steadily, over the past years, in contrast to the rest of the state. Over the past twenty years (since FY 1998/99), Needham's K-12 enrollment (excluding preschool students and pupils attending school out-of-district) has grown 31% from 4,303 (FY 1998/99) to 5,639 (FY 2018/19.) By contrast, statewide enrollment has decreased by \$12,130 students (1.3%) over the same period.



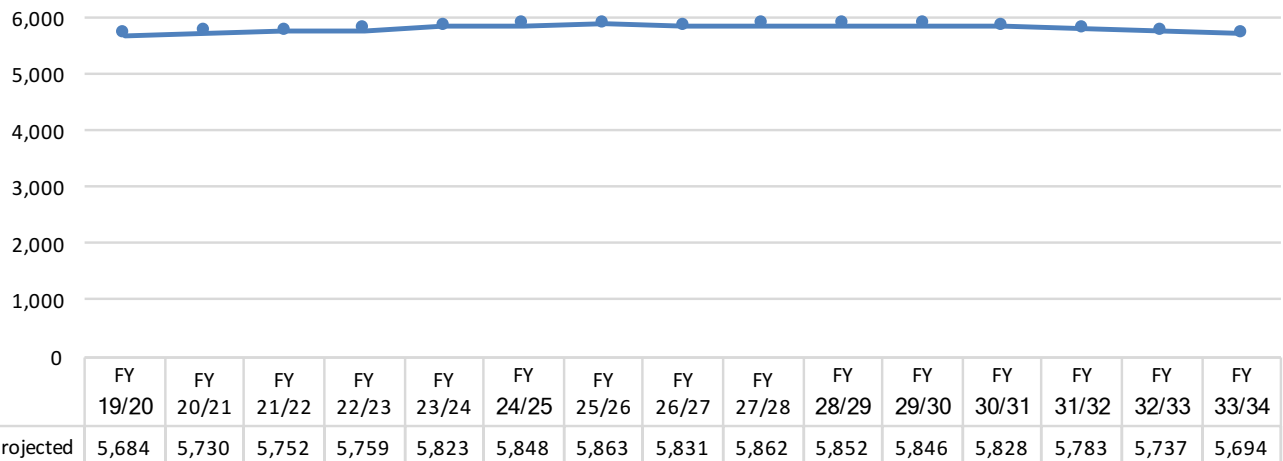
Projected Enrollment – FY 2019/20 and Beyond

Over the next fifteen years, Needham’s enrollment is projected to decline overall, according to a recent analysis by McKibben Demographics Research (November 2018.) This analysis reflects the projected impact of the local 18-24-year-old population leaving the District to attend college or move to other urbanized areas, an increase in the number of empty nest households and the inflow of young households/families into Needham. Since the level of in-migration is not projected to be large enough to offset the population outflow, enrollment is projected to decline overall. The result is smaller cohorts of students entering and moving through the school system in conjunction with larger cohorts of students leaving the system. These assumptions are heavily dependent on the rate, magnitude and price of existing home sales in Needham, as well as the ability of families to continue to afford to purchase these homes. Charts depicting the historical increase and projected decline in enrollment are presented below.

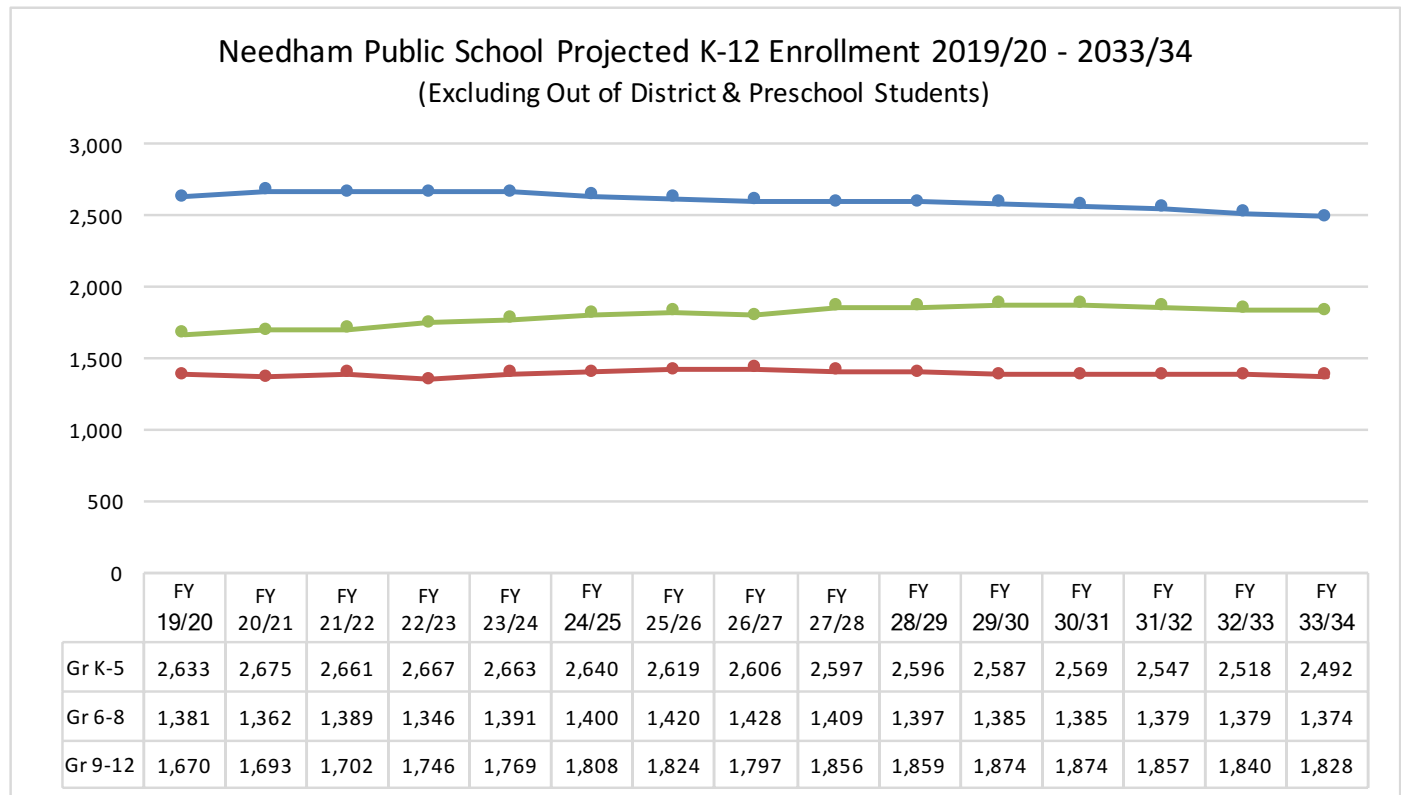
Needham Public School K-12 Enrollment 2008/09 - 2018/19
(Excluding Out of District & Preschool Students)



Needham Public School Projected K-12 Enrollment 2019/20 - 2033/34
(Excluding Out of District & Preschool Students)

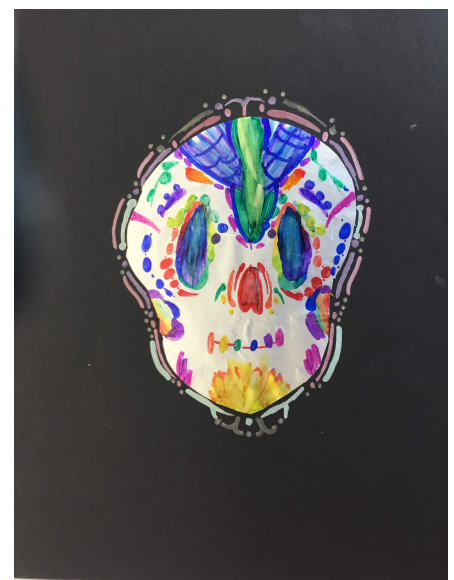


The composition of enrollment growth also is expected to change over the next 15 years. Declining enrollment at the elementary level will be balanced by an increasing middle school population for much of the forecast period, and by high and steady enrollment at the High School. Between FY 2018/19 – FY 2033/34, enrollment in grades K-5 is expected to decline significantly, from 2,641 in FY 2018/19 to 2,492 by FY 2033/34. By contrast, middle school enrollment is projected to increase through FY 2026/27 to 1,428 students, as the larger elementary cohorts reach middle school, then decline slightly to 1,374 by FY 2033/34. High school enrollment will follow a similar pattern as the existing student cohorts move through the system - peaking at 1,874 in FY 2029/30, then declining to 1,828 by FY 2033/34.



Sugar Skulls

Molly Doyle
Newman '26



Tessa Deng
Newman '26

FY20 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Supt	Total FY19 Approv'd	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
Administration											
School Committee	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Human Resources	5.85	5.85	6.85	6.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Development	2.00	2.00	2.43	2.72	2.72	3.81	1.44	-	-	2.37	3.81
Student Learning	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	5.94	5.94	5.94	6.44	6.44	6.89	1.00	-	-	5.89	6.89
External Funding	0.29	0.29	0.29	-	-	-	-	-	-	-	-
Subtotal Administration	18.08	18.08	19.51	20.01	20.01	21.55	5.44	-	-	16.11	21.55
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 Accommodations	-	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2.46	2.47	2.47	3.47	3.47	3.47	-	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	6.00	6.00	6.00	6.00	6.00	12.96	-	-	5.96	7.00	12.96
Transportation	9.11	9.31	9.13	9.14	9.14	10.75	-	-	-	10.75	10.75
Subtotal Gen. Supply & Svc.	18.57	18.78	18.60	19.61	19.61	28.18	-	3.00	5.96	19.22	28.18
Elementary											
Broadmeadow	29.31	29.31	29.31	28.31	28.31	39.42	2.00	26.00	5.00	4.42	37.42
Eliot	21.16	21.39	21.39	21.39	21.39	27.09	1.30	19.00	3.00	3.79	27.09
Hillside/ Williams	25.10	26.10	26.10	26.10	26.10	34.58	1.60	24.00	4.00	4.15	33.75
Mitchell	27.16	27.16	28.16	28.26	28.26	34.56	1.60	24.00	4.00	3.86	33.46
Newman	33.33	34.43	34.43	36.66	35.63	42.86	2.00	31.00	4.00	4.86	41.86
Subtotal Elementary	136.06	138.39	139.38	140.71	139.68	178.50	8.50	124.00	20.00	21.07	173.57
Middle											
High Rock	25.83	26.00	26.44	26.44	26.44	26.87	2.70	20.60	-	3.14	26.44
Pollard Middle School	50.87	51.17	51.50	52.50	52.50	52.50	5.10	42.40	-	5.00	52.50
Subtotal Middle School	76.70	77.17	77.94	78.94	78.94	79.37	7.80	63.00	-	8.14	78.94
High School											
Needham High School	85.94	88.02	89.32	90.67	90.67	91.77	7.20	76.75	-	6.82	90.77
High School Athletics	2.50	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	88.44	90.52	91.82	93.17	93.17	94.27	8.20	76.75	-	8.32	93.27
Student Services											
Guidance	29.10	30.40	30.40	31.00	31.00	33.80	1.00	29.60	-	2.00	32.60
<i>District</i>	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
<i>Broadmeadow</i>	2.30	2.30	2.30	2.10	2.10	2.30	-	2.30	-	-	2.30
<i>Eliot</i>	1.20	1.40	1.40	1.20	1.20	1.80	-	1.40	-	-	1.40
<i>Hillside/ Williams</i>	1.40	1.50	1.50	1.50	1.50	2.00	-	1.70	-	-	1.70
<i>Mitchell</i>	1.00	1.00	1.00	1.40	1.40	1.80	-	1.40	-	-	1.40
<i>Newman</i>	2.00	2.00	2.00	2.40	2.40	2.50	-	2.40	-	-	2.40
<i>High Rock</i>	2.50	2.50	2.50	2.70	2.70	2.70	-	2.70	-	-	2.70
<i>Pollard</i>	3.70	3.70	3.70	3.70	3.70	3.70	-	3.70	-	-	3.70
<i>HS</i>	12.60	13.60	13.60	13.60	13.60	14.60	-	13.60	-	1.00	14.60
<i>Preschool</i>	0.40	0.40	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40

FY20 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Supt	Total FY19 Approvd	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
Psychology	5.30	5.50	5.50	5.90	5.90	5.20	-	5.20	-	-	5.20
Broadmeadow	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Eliot	-	-	-	-	-	-	-	-	-	-	-
Hillside/ Williams	0.50	0.50	0.50	0.50	0.50	0.80	-	0.80	-	-	0.80
Mitchell	0.30	0.50	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	1.80	-	1.80	-	-	1.80
Preschool	-	-	-	0.40	0.40	-	-	-	-	-	-
Nursing	10.86	11.06	10.81	11.01	11.01	13.06	1.00	12.06	-	-	13.06
District	1.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	-	-	3.00
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/ Williams	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	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	0.46	0.56	0.56	0.61	0.61	1.01	-	1.01	-	-	1.01
Pollard	1.50	1.50	1.50	1.50	1.50	2.15	-	2.15	-	-	2.15
HS	1.50	1.60	1.35	1.75	1.75	1.75	-	1.75	-	-	1.75
Preschool	0.40	0.40	0.40	0.15	0.15	0.15	-	0.15	-	-	0.15
Special Education	194.29	194.93	199.54	202.13	201.93	203.71	8.87	86.60	106.18	1.06	202.71
District	9.61	9.00	8.92	3.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	12.28	11.11	12.31	11.49	11.49	13.34	0.70	6.22	6.42	-	13.34
Eliot	15.74	15.84	17.54	17.32	17.32	15.32	0.70	5.62	9.00	-	15.32
Hillside/ Williams	22.18	19.63	20.83	22.13	22.13	24.01	1.00	5.92	16.59	-	23.51
Mitchell	10.46	10.27	10.47	9.54	9.54	11.04	0.70	4.34	6.00	-	11.04
Newman	22.15	25.42	26.19	30.50	30.50	29.58	0.80	10.92	17.36	-	29.08
High Rock	15.83	17.83	17.83	18.00	18.00	17.00	1.00	8.00	8.00	-	17.00
Pollard	32.67	33.52	32.42	32.59	32.59	34.59	0.47	16.12	18.00	-	34.59
HS	34.97	35.42	36.42	38.89	38.89	37.23	-	20.69	16.54	-	37.23
Preschool	18.40	16.89	16.61	17.81	17.61	17.74	0.50	8.77	8.27	0.20	17.74
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-	-
English Language Learngers (ELL)	4.90	5.40	5.80	6.80	6.80	7.20	0.80	6.20	-	-	7.00
District	0.40	0.40	0.60	0.60	0.60	1.00	0.80	-	-	-	0.80
Broadmeadow	0.50	0.50	0.50	0.70	0.70	0.70	-	0.70	-	-	0.70
Eliot	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	1.00	1.00	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
Mitchell	0.30	0.20	0.20	0.50	0.50	0.50	-	0.50	-	-	0.50
Newman	1.00	1.10	1.10	1.30	1.30	1.30	-	1.30	-	-	1.30
High Rock	-	0.20	-	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.20	0.50	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
HS	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Reading	11.25	11.45	12.15	12.35	12.35	13.55	1.00	11.75	-	-	12.75
Broadmeadow	2.00	2.00	2.20	2.20	2.20	2.38	0.18	2.00	-	-	2.18
Eliot	1.40	1.25	1.45	1.45	1.45	1.95	0.30	1.25	-	-	1.55
Hillside/ Williams	1.80	1.80	1.80	2.00	2.00	2.18	0.18	2.00	-	-	2.18
Mitchell	1.70	1.70	1.70	1.70	1.70	1.88	0.18	1.50	-	-	1.68
Newman	1.85	2.20	2.40	2.40	2.40	2.58	0.18	2.40	-	-	2.58
High Rock	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
Pollard	0.50	0.50	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Math Instruction	4.02	4.02	5.02	5.02	5.02	6.00	0.50	5.00	-	-	5.50
Broadmeadow	1.13	1.13	1.51	1.50	1.50	2.00	0.50	1.00	-	-	1.50
Eliot	0.63	0.63	0.51	1.01	1.01	1.00	-	1.00	-	-	1.00
Hillside/ Williams	0.63	0.63	0.51	0.51	0.51	1.00	-	1.00	-	-	1.00
Mitchell	0.50	0.50	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	1.13	1.13	1.01	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	1.00	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	259.71	262.75	269.21	274.20	274.00	282.51	13.17	156.41	106.18	3.05	278.81

FY20 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Req	Total FY19 Recomm	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
K-12 Specialist Instruction											
Science Center	4.33	4.72	4.59	4.51	4.51	5.68	0.60	1.50	2.60	0.78	5.48
District	0.14	0.21	0.29	0.21	0.21	0.33	0.12	-	-	0.21	0.33
Broadmeadow	0.58	0.81	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Eliot	0.58	0.60	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Hillside/ Williams	0.58	0.60	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Mitchell	0.58	0.60	0.60	0.52	0.52	0.83	0.12	0.16	0.40	0.11	0.79
Newman	1.87	1.90	1.90	1.98	1.98	2.03	-	0.86	1.00	0.13	1.99
Educational Technology	14.30	14.60	16.99	17.46	17.46	-	-	-	-	-	-
District	5.70	5.00	5.94	5.96	5.96	-	-	-	-	-	-
Broadmeadow	0.80	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Eliot	0.50	0.70	1.00	1.00	1.00	-	-	-	-	-	-
Hillside/ Williams	0.50	0.80	1.00	1.00	1.00	-	-	-	-	-	-
Mitchell	0.50	0.80	1.00	1.00	1.00	-	-	-	-	-	-
Newman	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
High Rock	1.50	1.50	1.50	1.50	1.50	-	-	-	-	-	-
Pollard	1.80	1.80	1.80	1.80	1.80	-	-	-	-	-	-
HS	2.00	2.00	2.75	3.20	3.20	-	-	-	-	-	-
Media & Digital Learning	13.27	13.35	13.73	13.42	13.42	24.00	-	19.40	3.00	1.60	24.00
District	1.21	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Broadmeadow	1.20	1.20	1.20	1.40	1.40	2.40	-	2.20	-	0.20	2.40
Eliot	1.00	1.00	1.00	1.00	1.00	2.00	-	1.80	-	0.20	2.00
Hillside/ Williams	1.00	1.20	1.20	1.10	1.10	2.20	-	2.00	-	0.20	2.20
Mitchell	1.20	1.20	1.20	1.20	1.20	2.20	-	2.00	-	0.20	2.20
Newman	1.42	1.42	1.84	1.52	1.52	2.50	-	2.30	-	0.20	2.50
High Rock	1.00	1.00	1.00	1.00	1.00	2.50	-	2.50	-	-	2.50
Pollard	1.60	1.60	1.60	1.60	1.60	3.40	-	2.80	-	0.60	3.40
HS	3.64	3.73	3.69	3.60	3.60	6.80	-	3.80	3.00	-	6.80
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	21.10	21.20	21.40	21.40	21.40	22.20	-	22.00	-	-	22.00
Broadmeadow	1.60	1.60	1.60	1.60	1.60	1.60	-	1.60	-	-	1.60
Eliot	1.10	1.10	1.10	1.10	1.10	1.10	-	1.10	-	-	1.10
Hillside/ Williams	1.10	1.40	1.40	1.40	1.40	1.40	-	1.40	-	-	1.40
Mitchell	1.40	1.40	1.40	1.50	1.50	1.50	-	1.50	-	-	1.50
Newman	2.20	2.00	2.20	2.00	2.00	2.00	-	2.00	-	-	2.00
High Rock	2.00	2.00	2.00	2.00	2.00	2.80	-	2.60	-	-	2.60
Pollard	4.20	4.20	4.20	4.20	4.20	4.20	-	4.20	-	-	4.20
HS	7.50	7.50	7.50	7.60	7.60	7.60	-	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	1.00	1.00	-	-	-	1.00
Fine Arts	16.20	16.30	16.40	16.40	16.40	16.90	-	16.90	-	-	16.90
Broadmeadow	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	0.76	0.80	0.80	0.40	0.40	0.73	-	0.73	-	-	0.73
Hillside/ Williams	0.70	0.70	0.70	1.10	1.10	0.95	-	0.95	-	-	0.95
Mitchell	0.74	0.74	0.74	0.74	0.74	0.97	-	0.97	-	-	0.97
Newman	1.20	1.16	1.16	1.16	1.16	1.25	-	1.25	-	-	1.25
High Rock	0.80	0.90	1.00	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	8.00	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	14.45	13.88	14.77	14.83	14.83	15.01	-	14.58	0.43	-	15.01
Broadmeadow	1.41	1.33	1.38	1.48	1.48	1.63	-	1.50	0.13	-	1.63
Eliot	0.94	0.93	0.94	1.04	1.04	1.03	-	0.95	0.08	-	1.03
Hillside/ Williams	1.30	1.13	1.29	1.34	1.34	1.40	-	1.30	0.10	-	1.40
Mitchell	1.37	1.30	1.36	1.38	1.38	1.41	-	1.33	0.08	-	1.41
Newman	1.69	1.66	1.90	1.72	1.72	1.60	-	1.60	-	-	1.60
High Rock	1.96	1.90	1.96	2.04	2.04	2.00	-	2.00	-	-	2.00
Pollard	2.84	2.73	2.84	2.73	2.73	2.74	-	2.70	0.04	-	2.74
HS	2.94	2.90	3.10	3.10	3.10	3.20	-	3.20	-	-	3.20
K-12 Dir. Fine & Perf. Arts	1.90	1.90	2.15	2.15	2.15	2.47	1.00	-	-	1.15	2.15

FY20 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Req	Total FY19 Recomm	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
World Languages	27.40	27.50	27.90	28.70	28.70	29.53	-	29.33	-	-	29.33
Broadmeadow	1.20	1.20	1.20	1.20	1.20	1.27	-	1.27	-	-	1.27
Eliot	0.80	0.80	0.80	0.80	0.80	0.90	-	0.90	-	-	0.90
Hillside/ Williams	1.00	1.00	1.00	1.00	1.00	1.13	-	1.13	-	-	1.13
Mitchell	1.06	1.10	1.10	1.10	1.10	1.20	-	1.20	-	-	1.20
Newman	1.34	1.40	1.40	1.40	1.40	1.53	-	1.53	-	-	1.53
High Rock	2.20	2.20	2.20	2.20	2.20	2.40	-	2.20	-	-	2.20
Pollard	6.00	6.00	6.00	6.00	6.00	6.10	-	6.10	-	-	6.10
HS	13.80	13.80	14.20	15.00	15.00	15.00	-	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	117.94	118.44	122.92	123.86	123.86	120.78	4.60	104.71	6.03	4.53	119.86
GRAND TOTAL	715.50	724.13	739.42	750.54	749.31	805.17	47.71	527.86	138.17	80.44	794.19



Digital Still Life, Gemma Engel, NHS '22



Typographic Portrait, Elizabeth Guttilla, NHS '22

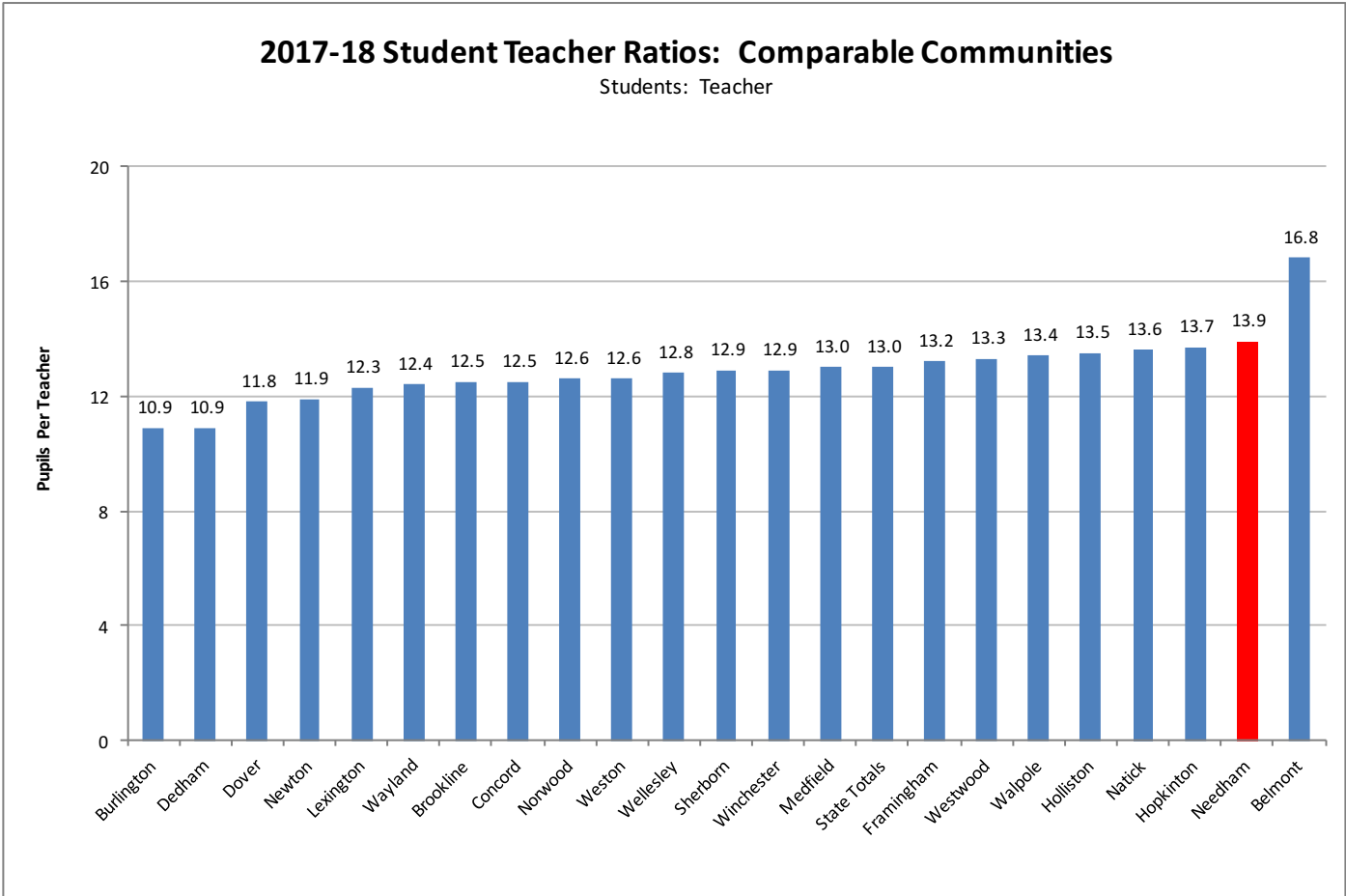
Digital Still Life, Brendan Szeto, NHS '22

House, Matthew Mok, NHS '20



Staffing Ratios:

The high value per dollar expended of Needham education also is demonstrated by the following staffing ratio chart, which shows that, in FY 2017/18, there are more students assigned to each teacher in Needham, on average, than in most surrounding communities and in the state, overall. Needham’s average student to teacher ratio (13.9:1, which includes special education classrooms) also is higher than the state-wide average ratio (13.0:1.) Source: MA Department of Education



AP Photo
Forrest Shimazu
NHS '19