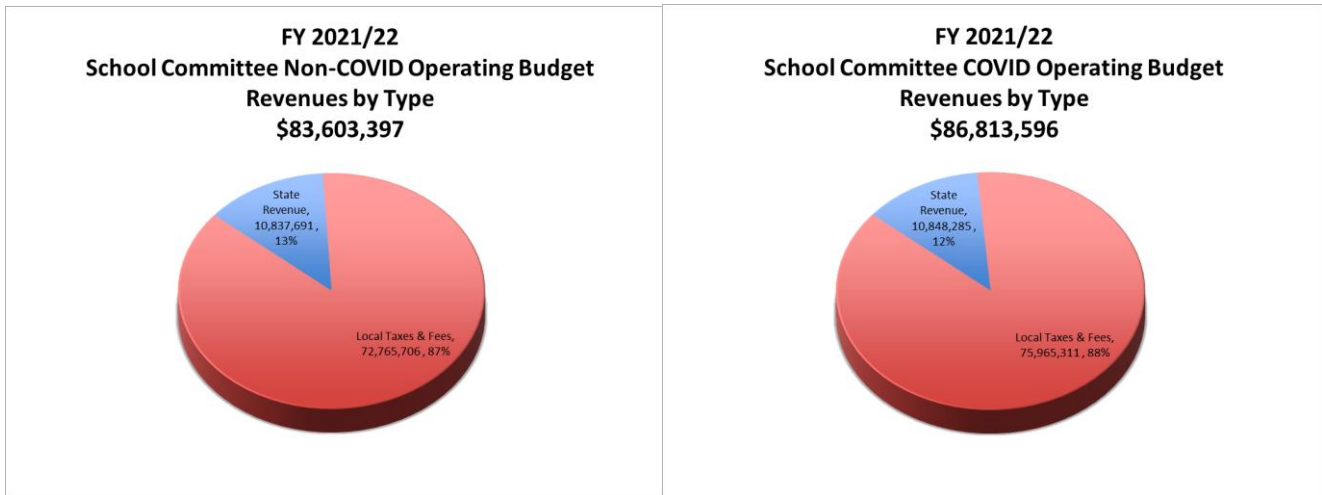


School Operating Budget Revenue & Expenditure Summary



Revenue Summary:

School Revenue	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Request Non-COVID	FY22 SC Approved Non-COVID	\$ Inc/(Dec) Non-COVID	% Inc/(Dec)	% FY22 TL	FY22 Request COVID	FY22 SC Approved COVID	\$ Inc/(Dec) COVID	% Inc/(Dec)	% FY22 TL
Local Revenue:														
Property Taxes & Fees (5)	58,782,025	61,332,481	65,233,199	69,368,327	73,281,861	72,765,706	3,397,379	4.90%	87.0%	76,481,436	75,965,311	6,596,984	9.51%	87.5%
School-Related State Revenue / Assessments:														
School Choice (1)	(41,000)	(41,594)	(36,818)	(25,716)	(71,928)	(71,928)	(46,212)	179.70%	-0.1%	(71,928)	(71,928)	(46,212)	179.70%	-0.1%
Charter School (2)	(27,607)	(65,587)	(62,835)	(80,420)	(89,296)	(89,296)	(8,876)	11.04%	-0.1%	(78,702)	(78,702)	1,718	-2.14%	-0.1%
Special Education (3)	(37,286)	(17,209)	(35,561)	(35,652)	(26,868)	(26,868)	8,784	-24.64%	0.0%	(26,868)	(26,868)	8,784	-24.64%	0.0%
Homeless Transportation (4)	4,016	2,746	3,927	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%	
Chapter 70 Formula Aid (5)	9,166,360	9,876,152	10,451,715	11,508,550	11,025,783	11,025,783	(482,767)	-4.19%	13.19%	11,025,783	11,025,783	(482,767)	-4.19%	12.70%
Subtotal State	9,064,483	9,754,508	10,320,428	11,366,762	10,837,691	10,837,691	(529,071)	-4.65%	13.0%	10,848,285	10,848,285	(518,477)	-4.56%	12.5%
Totals	67,846,508	71,086,989	75,553,627	80,735,089	84,119,552	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.53%	100.0%

- (1) School Choice. Source: School Business Office (actuals), Town Manager & Department of Revenue Cherry Sheet Estimates (budget)
- (2) Charter School. Source: School Business Office (actuals), Town Manager & Department of Revenue Cherry Sheet Estimates (budget)
- (3) SpEd Mass Hospital School. Source: School Business Office (actuals), Town Manager & Department of Revenue Cherry Sheet Estimates (budget)
- (4) School Based Homeless Reimbursements. Source: School Business Office (actuals), Town Manager & Department of Revenue Cherry Sheet Estimates (budget)
- (5) 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
- (6) FY22 Town Manager Proposed Budget, January 2021

Anticipated revenue for School Department operations in FY 2021/22 are shown above. This revenue, which consists of education-related “Cherry Sheet” aid from the state, as well as other state and local revenue, are based on January 2021 Town-wide revenue projections and the Governor's FY22 Budget (House 2.) 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 general government operations during the budget process. Based on this analysis, approximately \$10,848,285 of the school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference.

Chapter 70 School Formula Aid

The largest component of school revenue is Chapter 70 formula aid. The Education Reform Act of 1993 established the framework for providing public education in Massachusetts. The corresponding education funding formula was laid out in M.G.L. Chapter 70 and contains several key components. The most important of these components is the **Foundation Budget**, which represents the minimum spending level needed to provide an “adequate education” under the law. The goal of the Chapter 70

formula is to ensure that every district has sufficient resources to meet its Foundation Budget spending level, through an equitable combination of local property taxes and state aid.

The Foundation Budget is the most important factor used in calculating a district's Chapter 70 education aid amount. A district's foundation budget is updated each year and is influenced by three factors: foundation enrollment, inflation, and the wage adjustment factor (WAF). **Foundation enrollment** is the count of the students for whom a district is financially responsible as of October 1st of any given year. The **Foundation Budget** is derived by multiplying the number of students in a number of foundation enrollment categories by cost rates in several different functional areas. The Foundation Budget is adjusted each year by a statutorily defined **inflationary factor**, affecting all districts in the same way, as well as a wage adjustment factor. The **wage adjustment factor (WAF)** gives a district credit for having higher school costs if it is located in a geographic area where average wages are higher than in other areas of the state.

Once the foundation budget is established, the state calculates each district's state aid amount in the following manner. First,

the state calculates each district's **Required Local Contribution**, or the amount of local revenue each community must contribute towards the operation of its schools. The required local contribution is based on the municipality's wealth, as measured by aggregated property values and aggregate personal income, with each given equal weight, and is recalculated annually. The **Chapter 70 Aid Calculation** is simply the difference between a district's required local contribution and its Foundation Budget. In this way, the formula is designed to have an equalizing effect by distributing less state aid to wealthy districts, and more state aid to less wealthy districts.

Districts may opt to contribute more local funds toward school operations than the required local contribution amount. The required local contribution is only a minimum amount that cities and towns must contribute toward their school districts, and many wealthier communities opt to contribute significantly more. In FY20, school spending totaled \$102,225,617, of which \$28,634,253 were general government expenditures made on the School Department's behalf, which exceeded the \$59,699,044 required net school spending amount by \$42,526,573.

In addition, since FY07, local contribution requirements have been based on progress toward a 'target' local contribution amount. The target local contribution amount establishes an 'ideal' goal for how much each city and town should contribute toward its foundation budget, based on the municipality's wealth, with a maximum local share of 82.5% and a minimum state aid share of 17.5%, thus ensuring that all communities will receive some minimum amount of state funding. The state has been phasing in the target shares for more than a decade, finally reaching its full funding goal in FY19. Needham, as a relatively wealthy community, has a target local share of 82.5% and a state aide share of 17.5%.



Jack Curtis, "Hands," Pollard Middle School

Foundation Budget Review Commission

The FY15 state budget established the **Foundation Budget Review Commission (FBRC)** to “determine the educational programs and services necessary to achieve the commonwealth’s educational goals” and to “review the way foundation budgets are calculated and to make recommendations for potential changes in those calculations as the Commission deems appropriate.” The Commission noted that several aspects of the Chapter 70 funding formula have become outdated. In particular, the Commission noted that the actual costs of health insurance and special education have far surpassed the assumptions built into the formula for calculating the foundation budget, thereby reducing the resources available to support other categories of school spending. In addition, the Commission noted that the amounts intended to provide services to ELL and low-income students are less than needed to fully provide the level of intervention and support needed to ensure the academic and social-emotional success of these populations, or to allow the school districts serving them to fund the best practices that have been found successful.

Student Opportunity Act

In November 2019, the State Legislature passed An Act Relative to Educational Opportunity for Students, commonly known as the Student Opportunity Act (the Act.) The Act culminated a multi-year bipartisan effort to advance Chapter 70 education reform and implement a number of other education improvements.

The Chapter 70 reforms contained in the Act were intended to implement the funding recommendations of the FBRC. The Act established new, higher foundation budget rates in five areas: benefits and fixed charges, guidance and psychological services, special education, English learners and low-income students, all to be phased in over a seven-year period. In addition to these targeted rate increases, all foundation budget categories have been adjusted upward to account for inflation. (A separate inflation index was created for the employee benefits and fixed charges category, based on the enrollment-weighted, three-year average premium increase for all Group Insurance Commission plans.) Importantly, the Act also replaced the current definition of low income enrollment with a measure based on 185% of the federal poverty level, a change designed to increase the number of students identified as low-income in the formula. (The current "EcoDis" measure is based on 133% of the federal poverty level.) Finally, the Act updated other aspects of the Chapter 70 formula to codify formula changes that had previously been implemented through annual provisions in the state budget and added a new, minimum aid adjustment to the formula, for the purpose of providing 'hold harmless' aid to districts that otherwise would have lost aid due to the new foundation budget factors.



Jane Villa, “Decided,” Needham High School, Art III AP Portfolio

In addition to the Chapter 70 formula changes, the Act contained a number of other education improvements. The most significant of these improvements directed the Department of Elementary and Secondary Education (DESE) to establish statewide targets for addressing persistent disparities in student achievement. School districts are expected to establish targets for eliminating achievement gaps by subgroup, consistent with the state targets, and to develop three-year, evidence-based plans for meeting their targets. The first set of district plans were submitted to DESE by January 15, 2021. Another improvement required DESE to collect and publish district and high school level-data on student preparedness for workforce and post-graduate success and to recommend statewide and regional targets for student preparedness for workforce and post-secondary education. Two other significant improvements expanded the State's Special Education Circuit Breaker Program to include reimbursement for out of district transportation expenditures, and lifted the annual cap on Massachusetts School Building Authority spending for construction and renovation projects from \$600 million to \$800 million, effective in FY21.

Chapter 70 and the FY22 State Budget

The FY22 Chapter 70 formula aid estimate for Needham (summarized below) reflects Governor Baker's proposed state budget for the coming fiscal year, which implemented the recommendations of the Student Opportunity Act. These are preliminary estimates, which are subject to change as the House and Senate deliberate on the budget. The Commissioner will issue the final, official school spending requirements as soon as the Governor and Legislature approve either the FY22 state budget or an earlier local aid resolution.

Massachusetts Department of Elementary and Secondary Education
FY22 Chapter 70 Summary



199 Needham

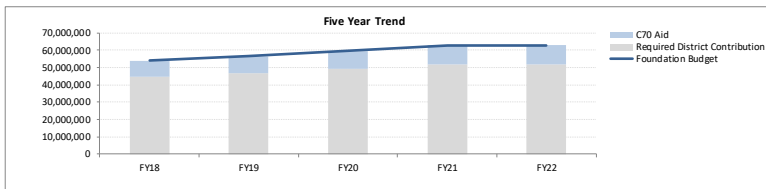
Aid Calculation FY22

Prior Year Aid	
1 Chapter 70 FY21	11,025,783
Foundation Aid	
2 Foundation budget FY22	62,670,273
3 Required district contribution FY22	51,702,975
4 Foundation aid (2 - 3)	10,967,298
5 Increase over FY21 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	166,830
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	166,830
Subtotal	
8 Sum of 1,5,7	11,192,613
Minimum Aid Adjustment	
9 Minimum aid adjustment	11,192,613
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY22 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	11,192,613

Comparison to FY21

	FY21	FY22	Change	Pct Chg
Enrollment	5,754	5,561	-193	-3.35%
Foundation budget	63,004,476	62,670,273	-334,203	-0.53%
Required district contribution	51,978,693	51,702,975	-275,718	-0.53%
Chapter 70 aid	11,025,783	11,192,613	166,830	1.51%
Required net school spending (NSS)	63,004,476	62,895,588	-108,888	-0.17%
Target aid share	17.50%	17.50%		
C70 % of foundation	17.50%	17.86%		
Required NSS % of foundation	100.00%	100.36%		

ESSER II Allocation Available to Fund Increase in Required District Contribution	
(A) ESSER II allocation	303,310
(B) 75% of ESSER II allocation	227,483
(C) Change in required district contribution over FY21	-275,718
(D) ESSER II allocation available to fund district contribution increase (if C > 0, then lesser of B or C, otherwise 0)	0



Note on Minimum Aid Adjustment on lines 9 and 10:
 The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY22, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

Grants and Fees

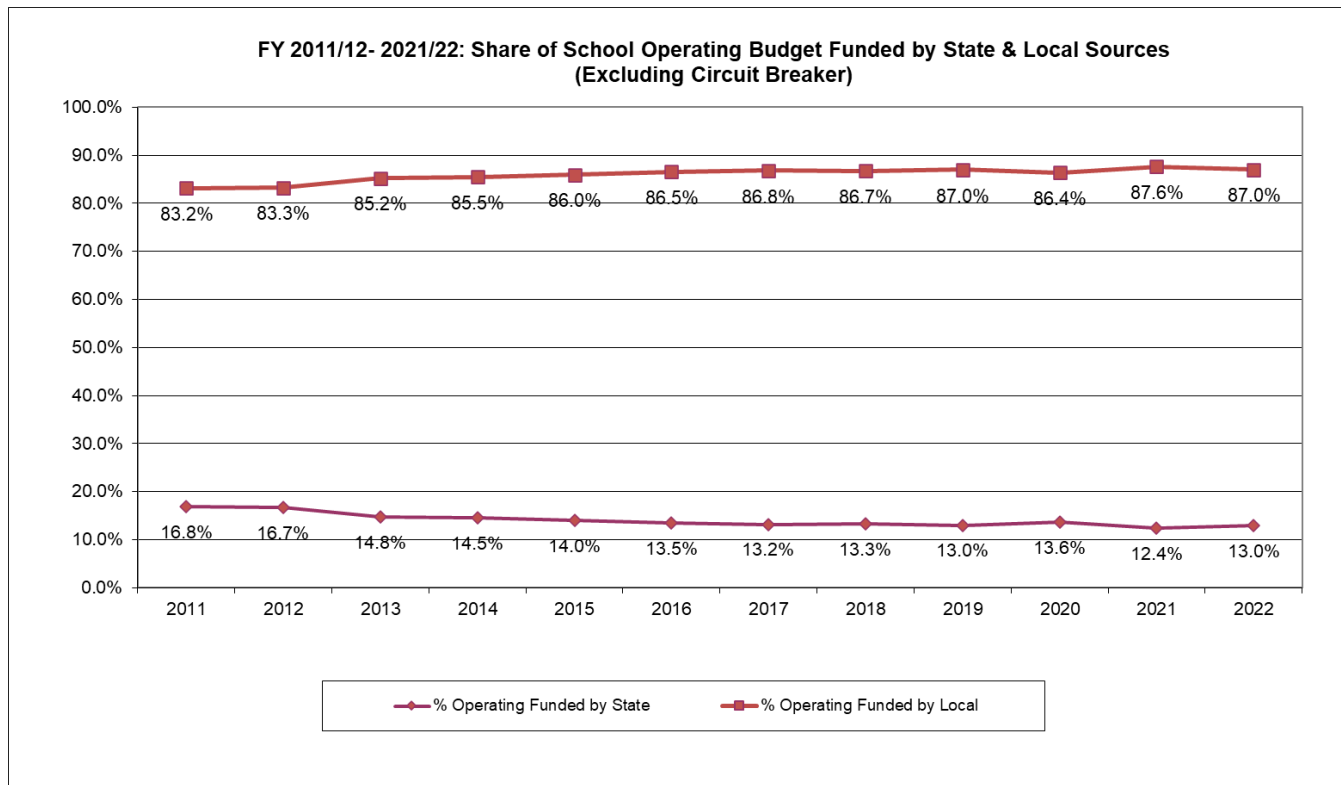
Grants and fees are received outside of the regular school operating budget, and are not appropriated by Town Meeting (with the exception of the school transportation revolving fund.) These revenues are highlighted on subsequent pages.

Trends in School Budget Revenue:

Trend: Predominately Local Funding for Education:

Local taxpayers provide the majority of funding for school operations.

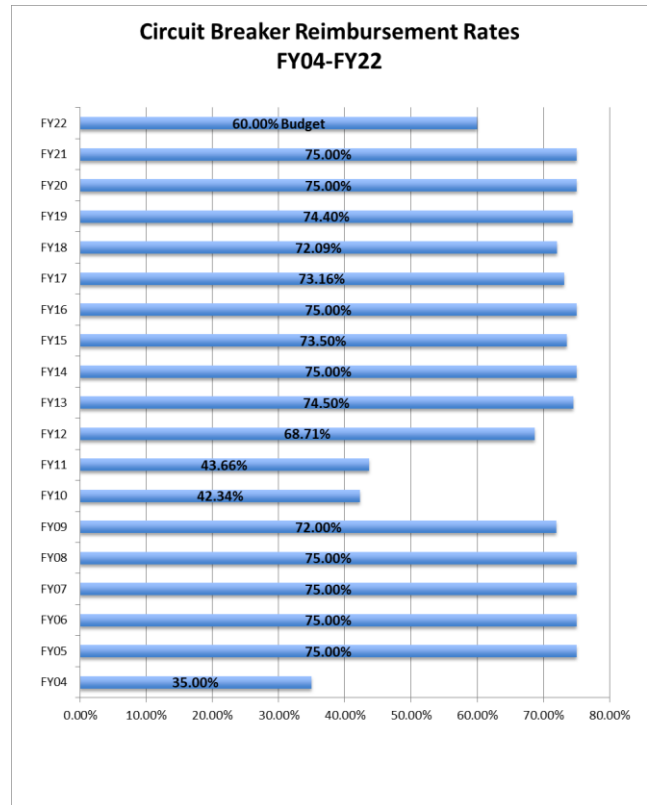
The chart on the next page depicts the trend in state and local funding for school operations. Based on the Town’s revenue projections for FY 2021/22, the state-funded portion of the school’s traditional operating budget is projected to be 13.0% in the non-COVID budget and locally-funded component at 87.0%. These shares are consistent with prior experience.



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

The State also is expected to continue its program of providing financial support for volatile special education out-of-district tuition expenses. In FY 2003/04, the “Circuit Breaker” Program was created by the State Legislature to replace 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 in-district and out-of-district special education costs exceeding an amount equal to four times the state Foundation Budget per pupil. 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 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 to the 75% level.



The Student Opportunity Act will expand the Circuit Breaker program to additionally reimburse districts for the cost of special education transportation, starting in FY21. Given the larger “pool” of reimbursable expenditures in FY22, the school budget anticipates a 60% reimbursement rate of special education instructional and transportation expenses in excess of the state's new approved cost threshold of \$46,704 (in FY21 dollars).

Trend: Grant Funding and Fee-Based Programs to Support Operations:

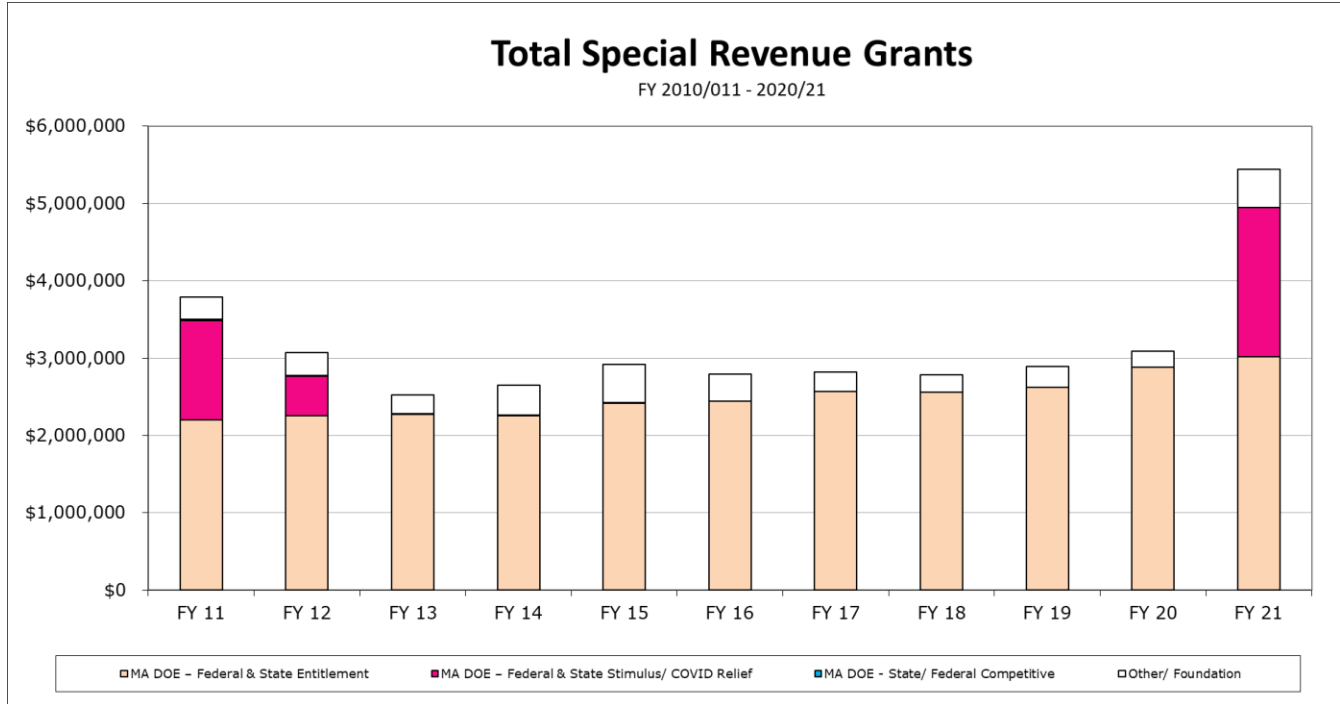
Whenever possible, the School Department seeks to enhance its programs and services through outside funding. Grant and fee-based programs are received outside of the regular school operating budget.

Current year grant funds (excluding Circuit Breaker funds) total \$5,444,251, which are \$2,349,496 (75.9%) greater than last year. Additional foundation grants are expected to be received later this Spring.

The significant spike in grants in FY21 was a result of federal and state funding due to COVID-19. Needham received nine COVID relief grants, totaling \$2,227,056:

- Two federal CARES act (ESSER) grants totaling \$384,628
- Two coronavirus relief fund (CvRF) grants totaling \$1,317,381
- Federal remote learning technology essentials grant for \$23,540
- Federal summer and vacation learning program grant for \$12,000
- State coronavirus prevention fund grant for \$172,050
- State special earmark for COVID grant for \$20,833
- NEF Strengthening the Elementary Model grant for \$296,624

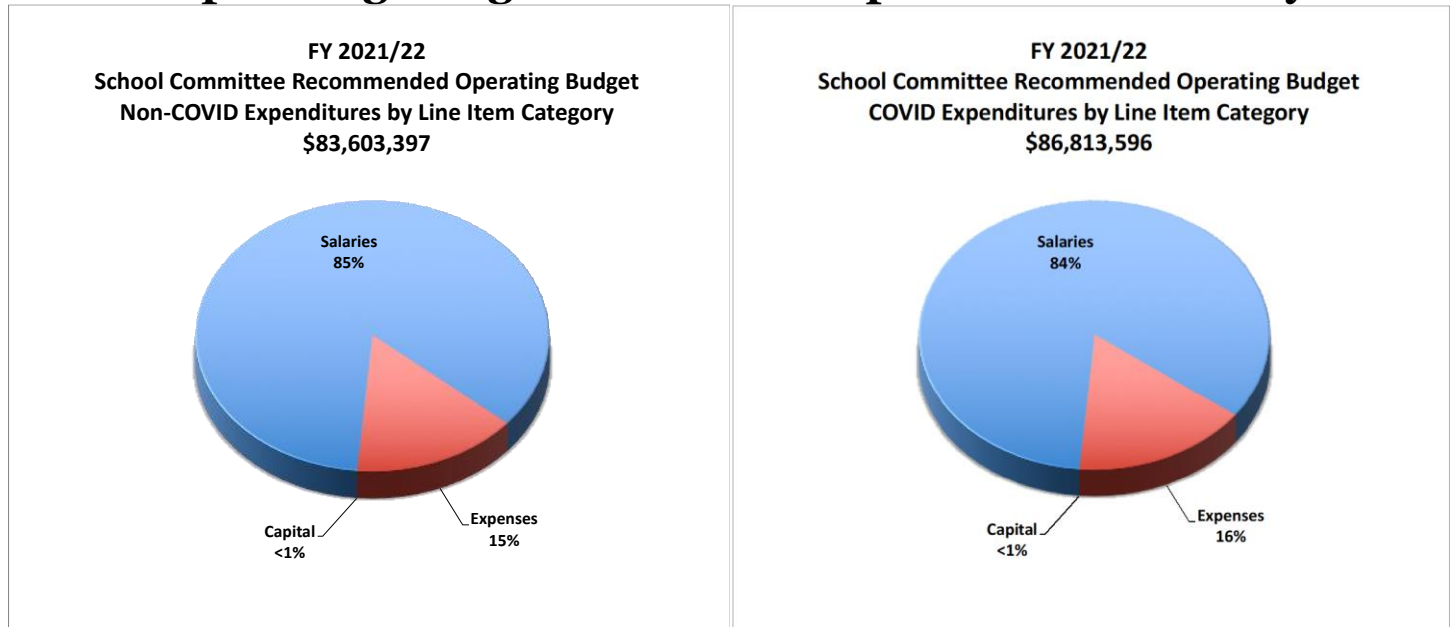
See graph below for breakdown:



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 FY20, the School Department collected \$5,332,465 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	FY20 Revenues	FY20 Fee
School Food Services	\$2,059,293	\$3.00/meal ES \$3.25/meal MS & HS
Athletics	\$604,941	\$300/Interscholastic Sport Athlete with Surcharges of: \$330 Hockey & Ski; \$55 Swim & Dive. \$235/Club Sport Athlete with Surcharges of: \$225 Snowboarding; \$190 JV2 Hockey, Sailing, Squash & Fencing; \$80 Bowling & Water Polo. Family Cap of \$1,140. Event Tickets \$7 Adults/ \$5 Students/Seniors
Transportation	\$686,571	\$415/rider; \$840 Family Cap
Summer School	\$576,678	Fees range from \$89 - \$600, across 140 course offerings
Adult Education	\$355,430	Fees range from \$15 - \$665, across 230 course offerings
Preschool	\$219,171	\$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)
Fee-Based Music Instruction	\$136,214	\$100/student group lessons; \$864/32 weeks private lessons (+ \$60 registration fee)

School Operating Budget Revenue & Expenditure Summary



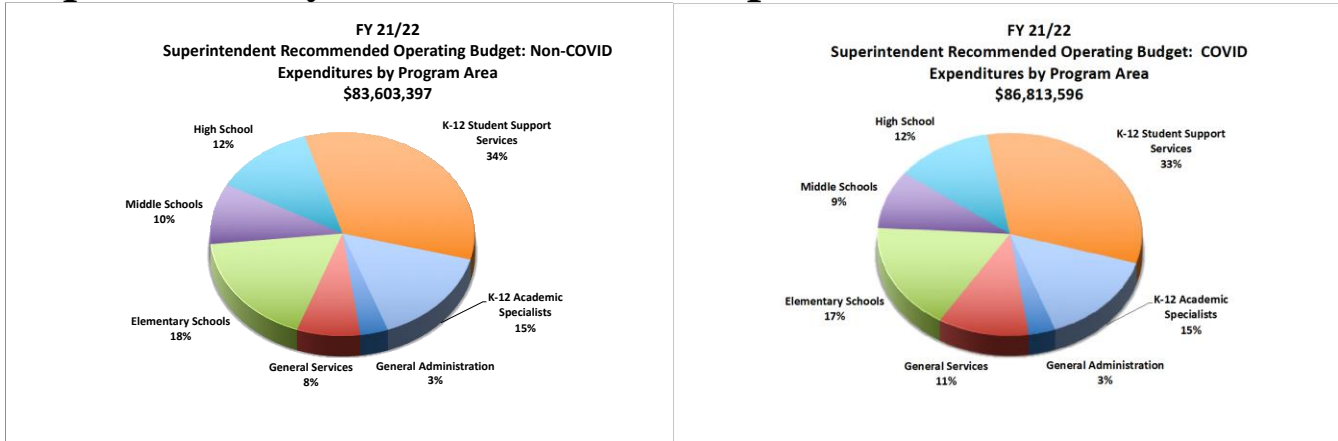
Expenditure Summary:

Category/Line Item	FY18	FY19	FY20	FY21	FY22		\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22		\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
	Actuals	Actuals	Actuals	Budget	Req Non-COVID	Rec Non-COVID				Req COVID	Rec COVID			
Salaries	57,726,499	60,594,806	64,007,889	69,044,228	71,303,074	70,944,149	1,899,921	2.75%	84.9%	73,135,163	72,776,238	3,732,010	5.41%	83.8%
Expenses	10,074,498	10,457,971	11,464,361	11,686,111	12,811,698	12,654,498	968,387	8.29%	15.1%	14,189,808	14,032,608	2,346,497	20.08%	16.2%
Capital Outlay	45,513	34,213	81,378	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.53%	100.0%

The School Committee’s FY 2021/22 traditional budget request totals \$83,603,397. This budget represents a 3.55%, \$2,868,308 increase from the current year budget of \$80,735,089. Salaries account for 84.9% of the total budget request, while purchase of service and expense accounts total 15.1% and capital outlay represents < 1%. Salary expenses increase by \$1,899,921 (2.75%), reflecting contractual salary adjustments for staff members and 7.95 FTE new positions, which are required to accommodate student support service needs. Purchase of service and expense accounts increase by 8.29% (or \$968,387), reflecting increased spending on special education tuitions and student services. Capital outlay is level funded at \$4,750 in FY 2021/22.

The COVID-19 budget request totals \$86,813,596. This budget represents a 7.53%, \$6,078,507 increase from the current year budget, or a \$3,210,198 increase over the traditional budget request. This budget is founded upon the traditional FY22 budget request, but adds additional expenses to cover the costs of operating in a pandemic. In addition to salary costs in the traditional budget request, the COVID request includes \$1,832,089 for salaries (26.0 FTE, which include Remote Learning Academy instruction, administrative leadership, and support in the hybrid model) as well as \$1,378,110 for services and expenses (to cover additional costs, such as PPE, cleaning and sanitization products, and tent rentals).

Expenditures by Functional Area & Department:



Program Area/Department	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Req Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Req COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
General Administration	2,547,070	2,722,658	2,790,789	2,709,954	2,973,839	2,850,839	140,885	5.20%	3.4%	2,973,839	2,850,839	140,885	5.2%	3.3%
General Services	4,317,773	4,710,105	5,211,051	6,349,862	6,450,980	6,450,980	101,118	1.59%	7.7%	9,661,179	9,661,179	3,311,317	52.1%	11.1%
Elementary Schools	11,621,903	12,179,992	13,722,849	14,471,118	15,122,878	14,863,134	392,016	2.71%	17.8%	15,122,878	14,863,134	392,016	2.7%	17.1%
Middle Schools	6,749,072	7,092,825	7,260,905	7,714,188	8,075,419	8,053,012	338,824	4.39%	9.6%	8,075,419	8,053,012	338,824	4.4%	9.3%
High School	8,637,378	9,044,234	9,250,339	9,909,776	10,316,293	10,333,953	424,177	4.28%	12.4%	10,316,293	10,333,953	424,177	4.3%	11.9%
K-12 Student Support Services	22,778,650	24,038,243	25,849,033	27,279,370	28,319,577	28,226,977	947,607	3.47%	33.8%	28,319,577	28,226,977	947,607	3.5%	32.5%
K-12 Academic Specialists	11,194,660	11,298,933	11,468,660	12,300,820	12,860,535	12,824,501	523,681	4.26%	15.3%	12,860,535	12,824,501	523,681	4.3%	14.8%
GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.5%	100.0%

Portrait of a Needham Graduate

DISTRICT PRIORITY #1

ALL STUDENTS ARE DRIVERS OF THEIR OWN LEARNING

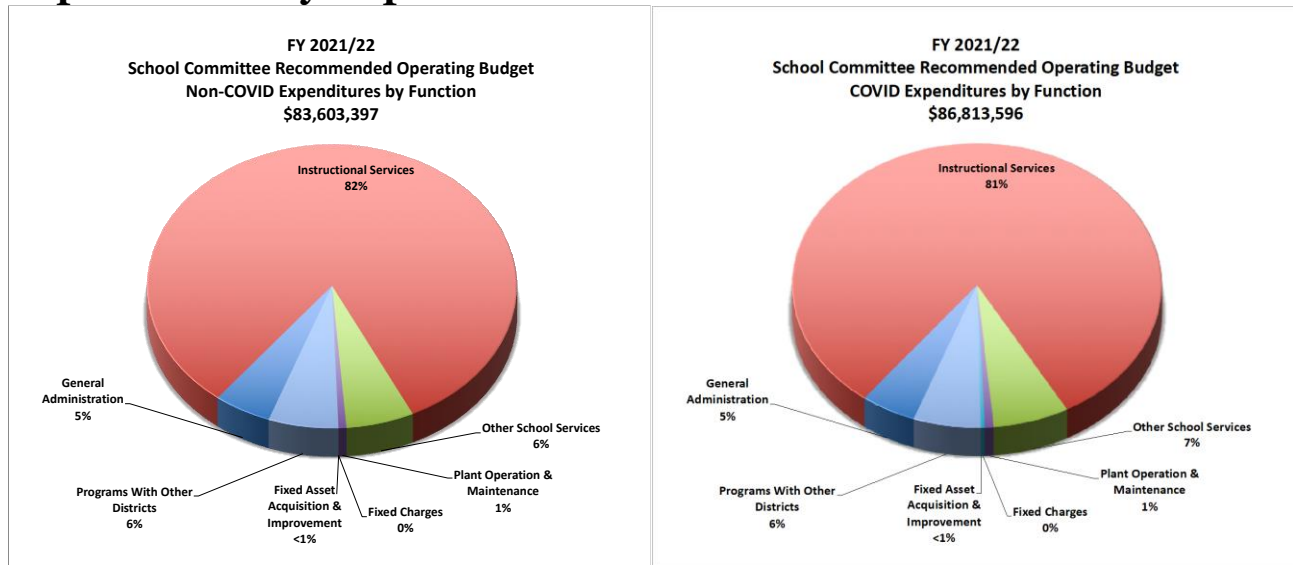
STRATEGIC OBJECTIVES FY20-FY25

- Incorporate opportunities for student choice, independent learning, & personalized pathways
- Provide structures & experiences that enable student efficacy, leadership, and voice
- Teach students the content & skills necessary for them to grow personally and academically

Expenditures by Functional Area & Department:

Program/Department	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Req Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Req COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
General Administration														
School Committee	274,557	302,196	327,012	123,071	123,071	123,071	-	0.00%	0.1%	123,071	123,071	-	0.0%	0.1%
Superintendent	379,445	406,530	411,253	533,048	541,839	541,839	8,791	1.65%	0.6%	541,839	541,839	8,791	1.6%	0.6%
Personnel Resources	725,999	718,725	715,376	746,129	792,478	792,478	46,349	6.21%	0.9%	792,478	792,478	46,349	6.2%	0.9%
Student Development	241,799	373,956	437,861	315,969	323,586	323,586	7,617	2.41%	0.4%	323,586	323,586	7,617	2.4%	0.4%
Program Development	256,736	268,449	279,381	293,090	295,569	295,569	2,479	0.85%	0.4%	295,569	295,569	2,479	0.8%	0.3%
Financial Operations	608,878	652,442	619,906	698,647	897,296	774,296	75,649	10.83%	0.9%	897,296	774,296	75,649	10.8%	0.9%
External Funding	59,656	360	-	-	-	-	-	0.00%	0.0%	-	-	-	0.0%	0.0%
Subtotal	2,547,070	2,722,658	2,790,789	2,709,954	2,973,839	2,850,839	140,885	5.20%	3.4%	2,973,839	2,850,839	140,885	5.2%	3.3%
General Services														
Professional Development	311,427	265,378	278,360	373,273	376,964	376,964	3,691	0.99%	0.5%	376,964	376,964	3,691	1.0%	0.4%
Employee Assistance Program	8,000	8,000	10,500	8,000	18,000	18,000	10,000	125.00%	0.0%	18,000	18,000	10,000	125.0%	0.0%
Staff 504 Accommodations	1,469	319	688	1,000	1,000	1,000	-	0.00%	0.0%	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	640,431	336,825	336,825	(303,606)	-47.41%	0.4%	336,825	336,825	(303,606)	-47.4%	0.4%
Substitutes	409,140	431,541	297,525	600,431	599,660	599,660	9,026	1.53%	0.7%	599,660	599,660	9,026	1.5%	0.7%
Curriculum Development	184,498	185,271	83,964	155,826	182,882	182,882	27,056	17.36%	0.2%	182,882	182,882	27,056	17.4%	0.2%
General Supplies, Services & Equip.	349,012	313,322	504,782	220,218	400,218	400,218	180,000	81.74%	0.5%	400,218	400,218	180,000	81.7%	0.5%
Remote Learning	-	-	-	-	-	-	-	0.00%	0.0%	3,210,199	3,210,199	3,210,199	100.0%	3.7%
Production Center/Mail Room	139,696	109,878	119,432	121,282	122,147	122,147	865	0.71%	0.1%	122,147	122,147	865	0.7%	0.1%
Administrative Technology	888,098	1,180,495	1,542,559	1,690,346	1,759,271	1,759,271	68,925	4.08%	2.1%	1,759,271	1,759,271	68,925	4.1%	2.0%
Transportation	2,026,433	2,215,891	2,373,241	2,548,852	2,654,013	2,654,013	105,161	4.13%	3.2%	2,654,013	2,654,013	105,161	4.1%	3.1%
Subtotal	4,317,773	4,710,105	5,211,051	6,349,862	6,450,980	6,450,980	101,118	1.59%	7.7%	9,661,179	9,661,179	3,311,317	52.1%	11.1%
Elementary Schools														
Broadmeadow Elementary	2,631,003	2,766,545	3,036,313	3,187,112	3,368,305	3,249,307	62,195	1.95%	3.9%	3,368,305	3,249,307	62,195	2.0%	3.7%
Eliot Elementary	1,776,212	1,892,323	2,187,181	2,327,557	2,490,098	2,349,352	21,795	0.94%	2.8%	2,490,098	2,349,352	21,795	0.9%	2.7%
Hillside Elementary	2,260,576	2,286,888	2,711,908	2,861,320	2,975,227	2,975,227	113,997	3.98%	3.6%	2,975,227	2,975,227	113,997	4.0%	3.4%
Mitchell Elementary	2,168,849	2,301,241	2,456,904	2,602,012	2,671,537	2,671,537	69,525	2.67%	3.2%	2,671,537	2,671,537	69,525	2.7%	3.1%
Newman Elementary	2,785,263	2,932,995	3,330,543	3,493,207	3,617,711	3,617,711	124,504	3.56%	4.3%	3,617,711	3,617,711	124,504	3.6%	4.2%
Subtotal Elementary	11,621,903	12,179,992	13,722,849	14,471,118	15,122,878	14,863,134	392,016	2.71%	17.8%	15,122,878	14,863,134	392,016	2.7%	17.1%
Middle Schools														
High Rock School	2,367,210	2,484,976	2,520,745	2,675,665	2,801,781	2,801,781	126,116	4.71%	3.4%	2,801,781	2,801,781	126,116	4.7%	3.2%
Pollard Middle School	4,381,862	4,607,849	4,740,160	5,038,523	5,273,638	5,251,231	212,708	4.22%	6.3%	5,273,638	5,251,231	212,708	4.2%	6.0%
Subtotal Middle	6,749,072	7,092,825	7,260,905	7,714,188	8,075,419	8,053,012	338,824	4.39%	9.6%	8,075,419	8,053,012	338,824	4.4%	9.3%
High School														
High School	8,113,030	8,538,480	8,734,938	9,256,434	9,641,525	9,659,185	402,751	4.35%	11.6%	9,641,525	9,659,185	402,751	4.4%	11.1%
High School Athletics	4,381,862	505,754	515,401	653,342	674,768	674,768	21,426	3.28%	0.8%	674,768	674,768	21,426	3.3%	0.8%
Subtotal High School	8,637,378	9,044,234	9,250,339	9,909,776	10,316,293	10,333,953	424,177	4.28%	12.4%	10,316,293	10,333,953	424,177	4.3%	11.9%
K-12 Student Support Services														
Guidance	2,782,924	2,971,511	3,162,426	3,332,741	3,452,621	3,452,621	119,880	3.60%	4.1%	3,452,621	3,452,621	119,880	3.6%	4.0%
Psychology	480,921	451,160	489,057	558,185	548,225	546,925	(11,260)	-2.02%	0.7%	548,225	546,925	(11,260)	-2.0%	0.6%
Health/Nursing	898,544	936,681	1,026,368	1,086,898	1,140,588	1,140,588	53,690	4.94%	1.4%	1,140,588	1,140,588	53,690	4.9%	1.3%
Special Education	11,900,567	11,870,524	12,346,315	13,448,334	13,992,008	13,900,708	452,374	3.36%	16.6%	13,992,008	13,900,708	452,374	3.4%	16.0%
SPED Out of District Tuition	4,174,650	4,218,784	5,203,141	4,784,211	5,077,853	5,077,853	293,642	6.14%	6.1%	5,077,853	5,077,853	293,642	6.1%	5.8%
SPED Extended School Year	217,702	219,677	260,337	238,029	240,832	240,832	2,803	1.18%	0.3%	240,832	240,832	2,803	1.2%	0.3%
SPED Professional Services	-	799,116	722,671	857,446	808,184	808,184	(49,262)	-5.75%	1.0%	808,184	808,184	(49,262)	-5.7%	0.9%
Vocational Education	-	-	-	-	15,000	15,000	15,000	0.00%	0.0%	15,000	15,000	15,000	100.0%	0.0%
Regular Education Tuition	27,882	25,079	1,946	28,255	28,255	28,255	0.00%	0.0%	28,255	28,255	0.00%	0.0%	0.0%	
Regular Education Home Hospital	-	-	-	-	15,000	15,000	15,000	0.00%	0.0%	15,000	15,000	15,000	100.0%	0.0%
English Language Learners (ELL)	456,023	559,787	601,126	642,345	682,161	682,161	39,816	6.20%	0.8%	682,161	682,161	39,816	6.2%	0.8%
Translation & Interpretation Svcs.	28,109	17,034	31,696	31,800	31,800	31,800	0.00%	0.0%	31,800	31,800	0.00%	0.0%	0.0%	
Reading Special Instruction	1,324,736	1,326,828	1,413,331	1,484,792	1,483,850	1,483,850	(942)	-0.06%	1.8%	1,483,850	1,483,850	(942)	-0.1%	1.7%
Math Special Instruction	470,042	598,943	558,736	719,633	761,461	761,461	41,828	5.81%	0.9%	761,461	761,461	41,828	5.8%	0.9%
Summer Bridge Program	-	-	2,953	-	-	-	-	0.00%	0.0%	-	-	-	0.0%	0.0%
Student 504 Compliance	12,842	39,422	25,243	63,000	38,000	38,000	(25,000)	-39.68%	0.0%	38,000	38,000	(25,000)	-39.7%	0.0%
K-12 Attendance	3,708	3,697	3,687	3,701	3,739	3,739	38	1.03%	0.0%	3,739	3,739	38	1.0%	0.0%
Subtotal	22,778,650	24,038,243	25,849,033	27,279,707	28,319,577	28,226,977	947,607	3.47%	33.8%	28,319,577	28,226,977	947,607	3.5%	32.5%
K-12 Academic Specialists														
Science Center	328,218	346,797	413,947	452,753	465,608	465,608	12,855	2.84%	0.6%	465,608	465,608	12,855	2.8%	0.5%
Computer Education	2,138,340	1,963,433	935,310	844,260	1,082,419	1,082,419	238,159	28.21%	1.3%	1,082,419	1,082,419	238,159	28.2%	1.2%
Media and Digital Learning	1,316,632	1,375,617	2,201,547	2,524,909	2,591,644	2,591,644	66,735	2.64%	3.1%	2,591,644	2,591,644	66,735	2.6%	3.0%
Physical Education	1,817,492	1,841,385	1,905,210	1,984,228	2,043,755	2,043,755	59,527	3.00%	2.4%	2,043,755	2,043,755	59,527	3.0%	2.4%
Health Education	62,238	64,625	65,405	74,504	79,427	79,427	4,923	6.61%	0.1%	79,427	79,427	4,923	6.6%	0.1%
K-12 Health & Phys Education	132,606	138,037	138,591	145,278	123,020	123,020	(22,258)	-15.32%	0.1%	123,020	123,020	(22,258)	-15.3%	0.1%
Fine Arts (Art) - Not Updated	1,516,267	1,481,282	1,571,707	1,639,049	1,722,723	1,706,773	67,724	4.13%	2.0%	1,722,723	1,706,773	67,724	4.1%	2.0%
Performing Arts (Music)	1,259,418	1,343,827	1,371,201	1,479,706	1,462,733	1,442,649	(37,057)	-2.50%	1.7%	1,462,733	1,442,649	(37,057)	-2.5%	1.7%
K-12 Fine & Performing Arts	174,407	175,886	183,989	190,430	197,432	197,432	7,002	3.68%	0.2%	197,432	197,432	7,002	3.7%	0.2%
World Languages	2,315,367	2,435,810	2,544,636	2,824,028	2,945,053	2,945,053	121,025	4.29%	3.5%	2,945,053	2,945,053	121,025	4.3%	3.4%
K-12 World Language Director	133,675	132,234	137,117	141,675	146,721	146,721	5,046	3.56%	0.2%	146,721	146,721	5,046	3.6%	0.2%
Subtotal	11,194,660	11,298,933	11,468,660	12,300,820	12,860,535	12,824,501	523,681	4.26%	15.3%	12,860,535	12,824,501	523,681	4.3%	14.8%
GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.5%	100.0%

Expenditures by Department of Education Functional Area:



Program/Department	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
General Administration (1000)														
School Committee (1110)	12,086	10,980	9,309	12,750	12,750	12,750	-	0.00%	0.0%	12,750	12,750	-	0.00%	0.0%
District Administration (1200)	1,473,055	1,618,099	1,669,788	1,740,433	1,775,548	1,775,548	35,115	2.02%	2.1%	1,775,548	1,775,548	35,115	2.02%	2.0%
Finance & Administrative Services (1400)	1,527,848	1,689,037	2,313,892	2,229,002	2,536,283	2,413,283	184,281	8.27%	2.9%	2,536,283	2,413,283	184,281	8.27%	2.8%
Subtotal	3,012,989	3,318,116	3,992,989	3,982,185	4,324,581	4,201,581	219,396	5.11%	5.0%	4,324,581	4,201,581	219,396	5.11%	4.8%
Instructional Services (2000)														
District-Wide Academic Leadership (2100)	1,237,126	3,090,092	3,457,275	4,149,266	4,193,607	4,193,607	44,341	1.07%	5.0%	4,291,381	4,291,381	142,115	3.43%	4.9%
School Building Leadership (2200)	5,459,880	4,338,796	4,110,482	4,344,168	4,502,610	4,502,610	158,442	3.65%	5.4%	4,563,455	4,563,455	219,287	5.05%	5.3%
Instruction - Teaching Services (2300)	44,356,876	46,228,111	48,202,530	51,662,553	53,411,781	53,031,496	1,368,943	2.65%	63.4%	55,220,251	54,839,966	3,177,413	6.15%	63.2%
Instructional Materials & Equipment (2400)	2,132,211	1,933,534	2,325,391	2,931,139	3,244,732	3,210,532	279,393	9.53%	3.8%	3,294,732	3,260,532	329,393	11.24%	3.8%
Guidance, Counseling & Testing Services (2700)	2,620,329	2,800,430	2,975,315	3,152,459	3,267,819	3,267,819	115,360	3.66%	3.9%	3,267,819	3,267,819	115,360	3.66%	3.8%
Psychological Services (2800)	480,921	450,157	488,354	558,185	546,925	546,925	(11,260)	-2.02%	0.7%	546,925	546,925	(11,260)	-2.02%	0.6%
Subtotal	56,287,343	58,841,120	61,559,347	66,797,770	69,167,474	68,752,989	1,955,219	2.93%	82.2%	71,184,563	70,770,078	3,972,308	5.95%	81.5%
Other School Services (3000)														
Attendance & Parent Liaison Services (3100)	26,849	4,715	3,687	28,501	28,539	28,539	38	0.13%	0.0%	28,539	28,539	38	0.13%	0.0%
Health Services (3200)	907,911	953,095	1,044,174	1,095,152	1,248,976	1,248,976	153,824	14.05%	1.5%	1,323,976	1,323,976	228,824	20.89%	1.5%
Student Transportation Services (3300)	2,026,433	2,215,891	2,373,241	2,548,852	2,654,013	2,654,013	105,161	4.13%	3.2%	2,832,123	2,832,123	283,271	11.11%	3.3%
Food Services (3400)	-	-	-	-	-	-	-	0.00%	0.0%	550,000	550,000	550,000	100.00%	0.6%
Athletic Services (3510)	524,348	505,754	515,401	653,342	674,768	674,768	21,426	3.28%	0.8%	674,768	674,768	21,426	3.28%	0.8%
Other Student Activities (3520)	777,772	774,273	283,814	314,624	331,587	352,947	38,323	12.18%	0.4%	331,587	352,947	38,323	12.18%	0.4%
Subtotal Middle	3,758,313	3,953,728	4,220,317	4,640,471	4,937,883	4,959,243	318,772	6.87%	5.9%	5,740,993	5,762,353	1,121,882	24.18%	6.6%
Operation & Maintenance of Plant (4000)														
Custodial Services (4110)	-	-	-	-	180,000	180,000	180,000	100.00%	0.2%	180,000	180,000	180,000	100.00%	0.2%
Networking & Telecommunications (4400)	402,669	264,577	212,294	222,020	123,299	123,299	(98,721)	-44.46%	0.1%	223,299	223,299	1,279	0.58%	0.3%
Technology Maintenance (4450)	86,239	415,772	197,717	273,427	273,427	273,427	-	0.00%	0.3%	273,427	273,427	-	0.00%	0.3%
Subtotal	525,321	681,448	410,011	495,447	576,726	576,726	81,279	16.41%	0.7%	676,726	676,726	181,279	36.59%	0.8%
Fixed Charges (5000)														
Employer Retirement (5100)	14,500	14,500	14,500	2,000	2,000	2,000	-	0.00%	0.0%	2,000	2,000	-	0.00%	0.0%
Rental/Lease of Equipment (5300)	-	-	-	-	-	-	-	0.00%	0.0%	290,000	290,000	290,000	100.00%	0.3%
Subtotal	14,500	14,500	14,500	2,000	2,000	2,000	-	0.00%	0.0%	292,000	292,000	290,000	14500.00%	0.3%
Community Services (6000)														
Club Activities (6200)	-	-	70,000	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Subtotal	-	-	70,000	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)														
Acquisition & Improvement of Equipment (7300)	4,585	34,213	64,518	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
Replacement of Motor Vehicles (7500)	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Subtotal	4,585	34,213	64,518	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)														
Programs with Other Districts in Mass (9100)	34,332	31,334	47,386	33,255	33,255	33,255	-	0.00%	0.0%	33,255	33,255	-	0.00%	0.0%
Tuition to Out-of-State Schools (9200)	181,255	122,160	314,508	61,282	61,282	61,282	-	0.00%	0.1%	61,282	61,282	-	0.00%	0.1%
Tuition to Non-Public Schools (9300)	3,351,262	3,246,726	3,537,760	3,769,483	4,063,125	4,063,125	293,642	7.79%	4.9%	4,063,125	4,063,125	293,642	7.79%	4.7%
Tuition to Collaboratives (9400)	635,683	843,643	1,305,434	948,446	948,446	948,446	-	0.00%	1.1%	948,446	948,446	-	0.00%	1.1%
Subtotal	4,202,532	4,243,863	5,205,088	4,812,466	5,106,108	5,106,108	293,642	6.10%	6.1%	5,106,108	5,106,108	293,642	6.10%	5.9%
GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.53%	100.0%

Expenditures by Line Item Detail:

Code	Category/Line Item	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Reg	FY22 Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Reg COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
51**	Salaries	57,726,499	60,594,806	64,007,889	69,044,228	71,303,074	70,944,149	1,899,921	2,75%	84.9%		73,135,163	72,776,238	3,732,010	5.41%	83.8%
	Subtotal	57,726,499	60,594,806	64,007,889	69,044,228	71,303,074	70,944,149	1,899,921	2,75%	84.9%		73,135,163	72,776,238	3,732,010	5.41%	83.8%
	Purch. Svc/ Expense															
524*, 525*	Repairs & Maintenance	163,776	86,016	66,711	97,145	97,145	97,145	-	0.00%	0.1%		97,145	97,145	-	0.00%	0.1%
527*	Rentals & Leases	16,109	23,414	11,224	24,114	7,100	7,100	(17,014)	-70.56%	0.0%		297,100	297,100	272,986	1132.06%	0.3%
5300	Professional & Technical Svcs.	908,432	1,056,687	706,324	539,706	600,406	600,406	60,700	11.25%	0.7%		600,406	600,406	60,700	11.25%	0.7%
5303	P&T - Seminars & Training	-	69,720	104,511	97,899	96,899	96,899	(1,000)	-1.02%	0.1%		96,899	96,899	(1,000)	-1.02%	0.1%
5305	P&T - Software & License Fees	-	243,762	514,806	321,377	473,800	473,800	152,423	47.43%	0.6%		473,800	473,800	152,423	47.43%	0.5%
5311	Advertising	14,642	8,076	15,118	15,100	15,000	15,000	-	0.00%	0.0%		15,000	15,000	-	0.00%	0.0%
5320	Tuition	4,273,072	4,313,863	5,305,087	4,912,466	5,206,108	5,206,108	293,642	5.98%	6.2%		5,206,108	5,206,108	293,642	5.98%	6.0%
533*	Transportation	1,734,970	1,931,888	2,034,405	2,135,984	2,215,918	2,215,918	79,934	3.74%	2.7%		2,394,028	2,394,028	258,044	12.08%	2.8%
5340	Communication	6,991	1,962	-	2,000	2,000	2,000	-	0.00%	0.0%		2,000	2,000	-	0.00%	0.0%
5341	Mail/Postage	42,447	19,259	46,934	21,000	21,000	21,000	-	0.00%	0.0%		21,000	21,000	-	0.00%	0.0%
5342	Landline	-	37,269	39,449	-	-	-	-	0.00%	0.0%		-	-	-	0.00%	0.0%
5343&5344	Wireless Communications	-	140,417	64,205	153,583	153,583	153,583	-	0.00%	0.2%		153,583	153,583	-	0.00%	0.2%
5345	Printing & Binding	2,990	2,977	3,245	10,146	10,146	10,146	-	0.00%	0.0%		10,146	10,146	-	0.00%	0.0%
5380	Other Services	639,722	600,541	752,242	939,706	1,036,053	913,053	(26,653)	-2.84%	1.1%		1,171,053	1,048,053	108,347	11.53%	1.2%
542*	Office Supplies	53,045	69,137	40,414	63,763	61,663	61,663	(2,100)	-3.29%	0.1%		61,663	61,663	(2,100)	-3.29%	0.1%
5490	Food & Food Service Supplies	-	-	-	-	-	-	-	0.00%	0.0%		550,000	550,000	-	0.00%	0.6%
5500	Medical & Surgical Supplies	10,526	9,517	4,594	7,274	107,274	107,274	100,000	1374.76%	0.1%		182,274	182,274	175,000	2405.83%	0.2%
5501	Educational Supplies	463,759	465,744	456,861	584,720	602,795	587,545	2,825	0.48%	0.7%		652,795	637,545	52,825	9.03%	0.7%
5511	Testing Supplies	19,811	28,650	16,993	22,396	22,396	22,396	-	0.00%	0.0%		22,396	22,396	-	0.00%	0.0%
5512	Instructional Classroom Reference	228,889	168,867	156,452	205,941	205,941	205,941	-	0.00%	0.2%		205,941	205,941	-	0.00%	0.2%
5517	Textbooks/ Workbooks	77,150	32,613	42,122	130,542	130,542	130,542	-	0.00%	0.2%		130,542	130,542	-	0.00%	0.2%
5522	Instructional Equipment	83,490	84,625	36,675	99,316	99,316	99,316	-	0.00%	0.1%		99,316	99,316	-	0.00%	0.1%
5523	Instructional Hardware	35,377	7,223	-	-	-	-	-	0.00%	0.0%		-	-	-	0.00%	0.0%
5524	Instructional Software	125,367	67,289	97,476	135,912	135,912	135,912	-	0.00%	0.2%		135,912	135,912	-	0.00%	0.2%
5525	Instructional Technology	772,869	654,049	699,948	804,279	1,061,388	1,042,438	238,159	29.61%	1.2%		1,061,388	1,042,438	238,159	29.61%	1.2%
5526	Instructional Tech Supplies/Tone	-	52,514	46,369	108,135	108,135	108,135	-	0.00%	0.1%		108,135	108,135	-	0.00%	0.1%
5580	All Other Supplies	891	3,859	1,114	1,200	83,000	83,000	81,800	6816.67%	0.1%		183,000	183,000	181,800	15150.00%	0.2%
5710	In-State Travel/Conferences	98,303	36,522	20,971	44,469	44,469	44,469	-	0.00%	0.1%		44,469	44,469	-	0.00%	0.1%
5720	Out-State Travel/Conferences	13,004	7,607	4,879	12,969	12,969	12,969	-	0.00%	0.0%		12,969	12,969	-	0.00%	0.0%
5730	Dues/Memberships	111,917	77,626	64,505	88,635	90,864	90,864	2,229	2.51%	0.1%		90,864	90,864	2,229	2.51%	0.1%
5740	Insurance Premiums	2,441	2,000	2,000	2,000	2,000	2,000	-	0.00%	0.0%		2,000	2,000	-	0.00%	0.0%
5780	Other Expenses	174,508	154,278	108,727	104,434	107,876	107,876	3,442	3.30%	0.1%		107,876	107,876	3,442	3.30%	0.1%
	Subtotal	10,074,498	10,457,971	11,464,361	11,686,111	12,811,698	12,654,498	968,387	8.29%	15.1%		14,189,808	14,032,608	2,346,497	20.08%	16.2%
	Capital Outlay															
5850,5870	Equipment	-	-	64,518	-	-	-	-	0.00%	0.0%		-	-	-	0.00%	0.0%
5851	Motor Vehicles	40,928	-	16,860	-	-	-	-	0.00%	0.0%		-	-	-	0.00%	0.0%
5856	Capital Technology	4,585	34,213	-	4,750	4,750	4,750	-	0.00%	0.0%		4,750	4,750	-	0.00%	0.0%
	Subtotal	45,513	34,213	81,378	4,750	4,750	4,750	-	0.00%	0.0%		4,750	4,750	-	0.00%	0.0%
	GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%		87,329,721	86,813,596	6,078,507	7.53%	100.0%

Portrait of a Needham Graduate

DISTRICT PRIORITY #2

ALL STUDENTS EXPERIENCE INTEGRATIVE TEACHING AND LEARNING

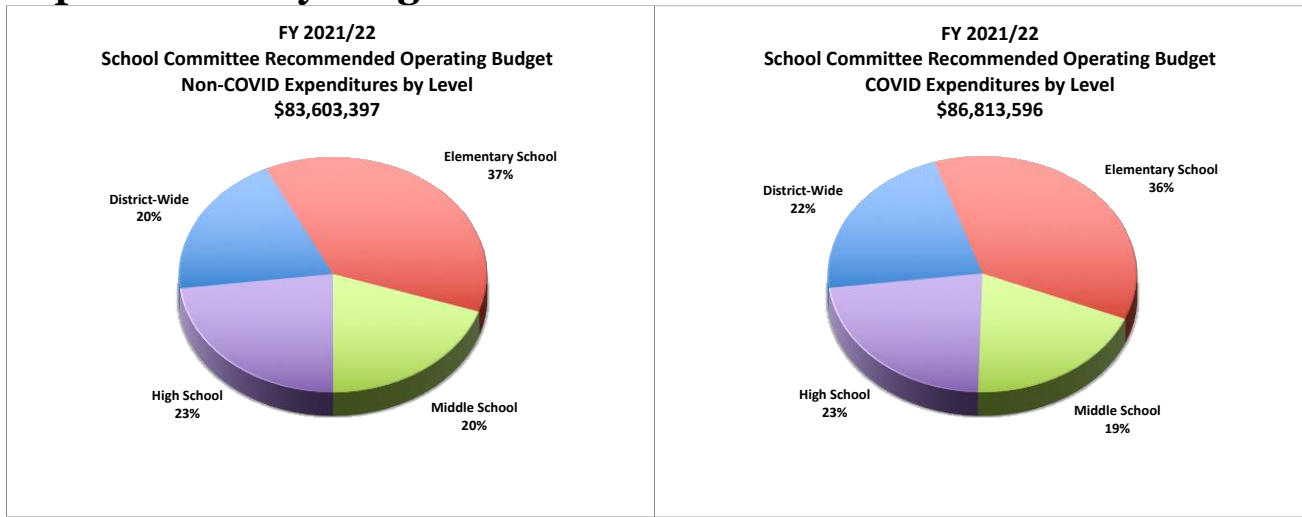
STRATEGIC OBJECTIVES FY20-FY25

Extend interdisciplinary teaching and learning practices Pre-K to 12
2021

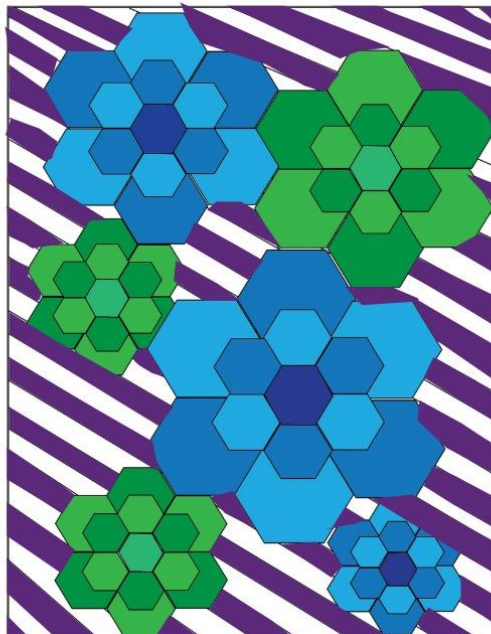
Embed Portrait Competencies, Technology, Inclusive Practices, SEL, and Equity into all curricula and instructional practices
2021

Provide opportunities for students to demonstrate knowledge and skills through multiple means of expression
2021

Expenditures by Program Level:



Expenditures by Level	FY18	FY19	FY20	FY21	FY22		\$ Inc/(Dec)	%	%	FY22	FY22	\$ Inc/(Dec)	%	%
	Actuals	Actuals	Actuals	Budget	Req Non-COVID	Rec Non-COVID	Over FY21	Inc/(Dec)	FY22 TL	Req COVID	Rec COVID	Over FY21	Inc/(Dec)	FY22 TL
District-Wide	12,572,671	13,035,145	14,435,707	16,032,944	16,667,493	16,510,231	477,287	2.98%	19.7%	19,147,078	18,989,816	2,956,872	18.44%	21.9%
PreK-Elementary														
Broadmeadow	4,941,275	5,178,545	5,624,500	5,911,706	6,324,063	6,144,722	233,016	3.94%	7.3%	6,324,063	6,144,722	233,016	3.94%	7.1%
Eliot	3,796,197	4,023,805	4,450,344	4,765,143	5,068,171	4,922,661	157,518	3.31%	5.9%	5,130,480	4,984,970	219,827	4.61%	5.7%
Hillside	4,656,023	4,952,503	5,934,532	6,322,356	6,661,431	6,690,929	368,573	5.83%	8.0%	6,667,371	6,696,869	374,513	5.92%	7.7%
Mitchell	4,046,174	4,250,746	4,660,573	4,791,231	5,068,642	5,040,067	248,836	5.19%	6.0%	5,068,642	5,040,067	248,836	5.19%	5.8%
Newman	6,360,349	6,580,531	6,548,855	7,002,732	7,185,726	7,185,726	182,994	2.61%	8.6%	7,185,726	7,185,726	182,994	2.61%	8.3%
Preschool	1,156,722	1,275,208	1,275,701	1,270,845	1,256,284	1,256,284	(14,561)	-1.15%	1.5%	1,501,111	1,501,111	230,266	18.12%	1.7%
Totals	24,956,790	26,261,338	28,494,505	30,064,013	31,564,317	31,240,389	1,176,376	3.91%	37.4%	31,877,393	31,553,465	1,489,452	4.95%	36.3%
Middle School														
High Rock	5,238,551	5,142,856	5,534,835	5,842,988	5,898,691	5,898,691	55,703	0.95%	7.1%	5,898,691	5,898,691	55,703	0.95%	6.8%
Pollard	8,894,454	9,522,562	9,529,614	10,188,242	10,761,555	10,668,687	481,445	4.23%	12.8%	10,846,138	10,754,270	566,028	5.56%	12.4%
Totals	14,133,005	14,665,418	15,064,449	16,031,230	16,660,246	16,568,378	537,148	3.35%	19.8%	16,744,829	16,652,961	621,731	3.88%	19.2%
High School														
Totals	16,184,041	17,125,088	17,558,966	18,606,901	19,227,465	19,284,398	677,497	3.64%	23.1%	19,560,420	19,617,353	1,010,452	5.43%	22.6%
GRAND TOTAL	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.53%	100.0%



Allie Malkin, "Coloring Book Page," Needham High School, Design & Production 1

Expenditures by Program Level:

District Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	4,998,809	5,356,172	5,705,409	6,857,536	6,685,809	6,685,809	(171,727)	-2.50%	8.0%	7,922,284	7,922,284	1,064,748	15.53%	9.1%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,532,934	7,678,973	8,648,920	9,175,408	9,981,684	9,824,422	649,014	7.07%	11.8%	11,224,794	11,067,532	1,892,124	20.62%	12.7%
Capital Outlay	40,328	-	81,378	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	12,572,671	13,035,145	14,435,707	16,032,944	16,667,493	16,510,231	477,287	2.98%	19.7%	19,147,078	18,989,816	2,956,872	18.44%	21.9%

Elementary Expenditures

Broadmeadow Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	4,768,745	4,997,222	5,364,658	5,648,725	6,006,367	5,849,376	200,651	3.55%	7.0%	6,006,367	5,849,376	200,651	3.55%	6.7%
Purch of Svc/ Expense	172,530	181,323	259,842	262,981	317,696	295,346	32,365	12.31%	0.4%	317,696	295,346	32,365	12.31%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	4,941,275	5,178,545	5,624,500	5,911,706	6,324,063	6,144,722	233,016	3.94%	7.3%	6,324,063	6,144,722	233,016	3.94%	7.1%
Eliot Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	3,637,294	3,892,323	4,234,083	4,570,730	4,837,693	4,695,883	125,153	2.74%	5.6%	4,900,002	4,758,192	187,462	4.10%	5.5%
Purch of Svc/ Expense	158,903	131,482	230,478	194,413	230,478	226,778	32,365	16.65%	0.3%	230,478	226,778	32,365	16.65%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	3,796,197	4,023,805	4,464,561	4,765,143	5,068,171	4,922,661	157,518	3.31%	5.9%	5,130,480	4,984,970	219,827	4.61%	5.7%
Williams Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	4,524,281	4,751,670	5,750,589	6,123,749	6,463,741	6,458,977	335,228	5.47%	7.7%	6,469,681	6,464,917	341,168	5.57%	7.4%
Purch of Svc/ Expense	131,742	200,833	183,943	198,607	197,690	231,952	33,345	16.79%	0.3%	197,690	231,952	33,345	16.79%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	4,656,023	4,952,503	5,934,532	6,322,356	6,661,431	6,690,929	368,573	5.83%	8.0%	6,667,371	6,696,869	374,513	5.92%	7.7%
Mitchell Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	3,888,002	4,104,178	4,422,986	4,599,335	4,844,081	4,816,806	217,471	4.73%	5.8%	4,844,081	4,816,806	217,471	4.73%	5.5%
Purch of Svc/ Expense	158,172	146,568	237,587	191,896	224,561	223,261	31,365	16.34%	0.3%	224,561	223,261	31,365	16.34%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	4,046,174	4,250,746	4,660,573	4,791,231	5,068,642	5,040,067	248,836	5.19%	6.0%	5,068,642	5,040,067	248,836	5.19%	5.8%
Newman Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	7,155,539	7,453,292	7,452,402	8,005,193	8,140,261	8,140,261	135,068	1.69%	9.7%	8,385,088	8,385,088	379,895	4.75%	9.7%
Purch of Svc/ Expense	361,582	402,447	372,154	268,384	301,749	301,749	33,365	12.43%	0.4%	301,749	301,749	33,365	12.43%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	7,517,121	7,855,739	7,824,556	8,273,577	8,442,010	8,442,010	168,433	2.04%	10.1%	8,686,837	8,686,837	413,260	4.99%	10.0%

Subtotal Elementary Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	23,973,861	25,198,685	27,224,718	28,947,732	30,292,143	29,961,303	1,013,571	3.50%	35.8%	30,605,219	30,274,379	1,326,647	4.58%	34.9%
Purch of Svc/ Expense	982,929	1,062,653	1,269,787	1,116,281	1,272,174	1,279,086	162,805	14.58%	1.5%	1,272,174	1,279,086	32,805	4.58%	1.5%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	24,956,790	26,261,338	28,494,505	30,064,013	31,564,317	31,240,389	1,176,376	3.91%	37.4%	31,877,393	31,553,465	1,489,452	4.95%	36.3%

Middle School Expenditures

High Rock Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	4,809,496	4,893,495	5,038,102	5,404,474	5,428,177	5,428,177	23,703	0.44%	6.5%	5,428,177	5,428,177	23,703	0.44%	6.3%
Purch of Svc/ Expense	429,055	249,361	496,733	438,514	470,514	470,514	32,000	7.30%	0.6%	470,514	470,514	32,000	7.30%	0.5%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	5,238,551	5,142,856	5,534,835	5,842,988	5,898,691	5,898,691	55,703	0.95%	7.1%	5,898,691	5,898,691	55,703	0.95%	6.8%
Pollard Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	8,538,543	8,925,383	9,220,303	9,879,581	10,413,750	10,325,032	445,451	4.51%	12.4%	10,498,333	10,409,615	530,034	5.36%	12.0%
Purch of Svc/ Expense	355,911	597,179	309,311	308,661	347,805	344,655	35,994	11.66%	0.4%	347,805	344,655	35,994	11.66%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	8,894,454	9,522,562	9,529,614	10,188,242	10,761,555	10,669,687	481,445	4.73%	12.8%	10,846,138	10,754,270	566,028	5.56%	12.4%

Subtotal Middle School Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	13,348,039	13,818,878	14,258,405	15,284,055	15,841,927	15,753,209	469,154	3.07%	18.8%	15,926,510	15,837,792	553,737	3.62%	18.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	784,966	846,540	806,044	747,175	818,319	815,169	67,994	9.10%	1.0%	818,319	815,169	67,994	9.10%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Totals	14,133,005	14,665,418	15,064,449	16,031,230	16,660,246	16,568,378	537,148	3.55%	19.8%	16,744,829	16,652,961	621,731	3.88%	19.2%

High School Expenditures

High School Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	15,405,789	16,221,071	16,819,356	17,954,904	18,483,194	18,543,827	588,923	3.28%	22.2%	18,681,149	18,741,782	786,878	4.38%	21.6%
Purch of Svc/ Expense	773,667	869,804	739,610	647,247	739,521	735,821	88,574	13.68%	0.9%	874,521	870,821	223,574	34.54%	1.0%
Capital Outlay	4,585	34,213	81,378	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
Totals	16,184,041	17,125,088	17,558,966	18,606,901	19,227,465	19,284,398	677,497	3.64%	23.1%	19,560,420	19,617,353	1,010,452	5.43%	22.6%

Total Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Rec Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Rec COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	57,726,498	60,594,806	64,007,888	69,044,227	71,303,073	70,944,148	1,899,921	2.75%	84.9%	73,135,162	72,776,237	3,732,010	5.41%	83.8%
Purch of Svc/ Expense	10,074,496	10,457,970	11,464,361	11,686,111	12,811,698	12,654,498	968,387	8.29%	15.1%	14,189,808	14,032,608	2,346,497	20.08%	16.2%
Capital Outlay	45,513	34,213	81,378	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
Totals	67,846,508	71,086,989	75,553,627	80,735,089	84,119,522	83,603,397	2,868,308	3.55%	100.0%	87,329,721	86,813,596	6,078,507	7.53%	100.0%

A Community and School partnership that creates excited learners • inspires excellence • fosters integrity.

Summary of FY 2021/22 Budget Highlights:

Request TL FTE	Rec TL FTE	Portrait Goal	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm
808.35	808.35		Approved FY21 Budget		\$80,735,089	\$80,735,089
Level Service Requests						
Level Service Contractual Salary Increases						
0.00	0.00	4.1	Contractual Salary Increase (Preliminary)		\$1,457,402	\$1,457,402
0.00	0.00		Subtotal		\$1,457,402	\$1,457,402
Level Service Requests: Elementary School						
1.00	1.00	4.1	1.0 Special Education Teaching Assistant - Newman	Special Education	\$28,125	\$28,125
3.00	3.00	4.1	3.0 Special Education Teaching Assistants - Williams Elementary School	Special Education	\$84,583	\$84,583
1.00	0.00	4.1	Additional Kindergarten Teacher Due to Increased Enrollment	Broadmeadow	\$90,623	\$0
1.00	0.00	4.1	Additional Kindergarten Teaching Assistant Due to Increased Enrollment	Broadmeadow	\$28,375	\$0
1.00	0.00	4.1	Eliot First Grade Teacher for Enrollment	Eliot Elementary	\$70,373	\$0
1.00	0.00	4.1	Eliot Third Grade Teacher for Enrollment	Eliot Elementary	\$70,373	\$0
0.00	0.00	4.1	Continue Funding for Expanded Eliot School Bookkeeper from 11 to 12 Months	Eliot Elementary	\$2,400	\$2,400
0.50	0.50	4.1	Expand Williams Psychologist	Psychology/ Special Education Prof Services	\$1,300	\$0
0.00	0.00	4.1	AED Maintenance Plan	Health/Nursing: School Health Service	\$980	\$980
0.32	0.00	4.1	Expand Adaptive Physical Education Teacher	Special Education	\$19,056	\$0
0.50	0.00	4.1	Expand Broadmeadow Special Education Liaison	Special Education	\$55,579	\$0
0.20	0.00	4.1	Expand Mitchell Special Education Liaison	Special Education	\$22,511	\$0
0.00	0.00	1.3	ELL Curriculum Material	ELL	\$1,825	\$1,825
0.10	0.10	4.1	Expanded Broadmeadow Connections Adjustment Counselor	Guidance	\$6,852	\$6,852
0.00	0.00	1.3	Lexia Online Reading Support System	K-8 Reading Instruction	\$35,000	\$35,000
0.10	0.10	4.1	Part-Time Eliot Physical Education Teacher for Enrollment	Physical Education	\$6,852	\$6,852
9.72	4.70		Subtotal		\$524,807	\$166,617
Level Service Requests: Middle School						
0.30	0.00	1.3	Pollard Engineering Teacher	Pollard Middle School	\$22,407	\$0
0.07	0.07	1.3	FTE Adjustment - High Rock Student Lunch Supervisor	Substitutes	\$0	\$0
0.00	0.00	1.3	Lexia Online Reading Support System	Pollard Middle School	\$7,000	\$7,000
0.10	0.00	4.1	Part-Time Pollard Orchestra Teacher for Enrollment	Performing Arts	\$10,097	\$0
0.40	0.40	4.1	Pollard Math Specialist Teacher	Pollard Middle School	\$33,612	\$33,612
0.05	0.05	4.1	Continue Funding for Expanded Pollard SpED Liaison	Special Education	\$4,252	\$4,252
0.10	0.10	4.1	Continue Funding for Expanded Pollard Visual Art Teacher	Fine Arts	\$9,987	\$9,987
0.60	0.60	4.1	Pollard Speech Pathologist	Special Education	\$42,414	\$41,114
1.62	1.22		Subtotal		\$129,769	\$95,965
Level Service Requests: High School						
0.00	0.00	3.3	NHS Publications Manager (Shift from Revolving Fund)	Needham High School	\$25,937	\$25,937
0.00	0.00	1.1	NHS Ambassador Program Stipend	Needham High School	\$1,832	\$0
0.00	0.00	3.3	NHS One Day Program Coordination Stipend	Needham High School	\$1,832	\$1,832
0.25	0.25	4.1	NHS Part-Time English Teacher	Needham High School	\$17,131	\$17,131
0.20	0.20	4.1	NHS Part-Time Science Teacher	Needham High School	\$15,555	\$13,705
0.00	0.00	1.3	NHS Textbooks	Needham High School	\$20,000	\$20,000
0.00	0.00	1.2	NHS Yearbook Stipend Increase	Needham High School	\$2,745	\$0
-0.12	0.00	4.1	Expand Adaptive Physical Education Teacher	Needham High School	-\$7,146	\$0
0.33	0.45		Subtotal		\$77,886	\$78,605
Level Service Requests: District						
0.00	0.00	4.1	Human Resource Software Package	Human Resources	\$20,400	\$20,400
0.00	0.00	4.2	Employee Assistance Program Contract Funding	Employee Assistance Program	\$10,000	\$10,000
0.00	0.00	4.1	Personal Protective Equipment	General Supplies and & Services	\$100,000	\$100,000
0.00	0.00	4.1	Cleaning and Sanitizing Supplies	General Supplies and & Services	\$80,000	\$80,000
0.00	0.00	4.1	Zoom Pro For Education	Administrative Technology	\$32,000	\$32,000
0.00	0.00	4.1	Medication Delegation Registration	Health/Nursing: School Health Service	\$300	\$300
0.00	0.00	4.1	Special Education Out-of-District Tuition	Special Education Tuition	\$283,642	\$283,642
0.00	0.00	4.1	Reduction to Special Education Out-of-District Transportation Budget	Transportation	-\$52,939	-\$52,939
0.00	0.00	4.1	Increase Transportation Subsidy Yellow-Bus Transportation	Transportation	\$132,873	\$132,873
0.00	0.00		Subtotal		\$606,276	\$606,276
Level Service Requests: Technology						
0.00	0.00	4.1	Digital Learning Device and Laptop Replacement	Educational Technology	\$90,000	\$90,000
0.00	0.00	4.1	Shift Capital Funding for Portable Devices to the Operating Budget	Educational Technology	\$110,000	\$110,000
0.00	0.00		Subtotal		\$200,000	\$200,000
11.67	6.37		Subtotal Level Service Requests		\$2,996,140	\$2,604,865

Summary of FY 2021/22 Budget Highlights (continued):

Request TL FTE	Rec TL FTE	Portrait Goal	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm
Program Improvement Requests						
Program Improvement Requests: Elementary						
0.20	0.20	4.3	K-5 Social Studies Curriculum Leadership	Curriculum	\$25,000	\$25,000
0.10	0.10	2.2	Expanded Eliot Assistant Principal	Eliot Elementary	\$11,521	\$11,521
0.20	0.20	2.2	Expanded Williams Assistant Principal	Sunita Williams Elementary	\$21,730	\$21,730
0.10	0.10	2.2	Expanded Mitchell Assistant Principal	Mitchell Elementary	\$13,264	\$13,264
0.60	0.60		Subtotal		\$71,515	\$71,515
Program Improvement Requests: Middle School						
0.00	0.00	4.3	K-5 Social Studies Curriculum Leadership	High Rock	-\$11,295	-\$11,295
0.20	0.20	4.1	Expanded High Rock Assistant Principal to Full-Time	High Rock	\$27,079	\$27,079
0.00	0.00	1.3	French Textbook	World Languages	\$10,994	\$10,994
0.20	0.20		Subtotal		\$26,778	\$26,778
Program Improvement Requests: High School						
0.57	0.57	3.2	DaVinci Workshop Program Specialist	Needham High School	\$25,642	\$23,792
0.00	0.00	3.1	Portable World Language Lab Computers	Educational Technology	\$38,159	\$38,159
0.20	0.20	4.1	Expanded NHS TV Studio Teacher	Media & Digital Learning	\$20,784	\$20,784
0.00	0.00	1.3	French Textbook	World Languages	\$5,415	\$5,415
0.77	0.77		Subtotal		\$90,000	\$88,150
Program Improvement Requests: District						
0.00	0.00	4.1	Accounts Receivable/Billing Solution	Financial Operations	\$30,000	\$30,000
0.00	0.00	4.1	Document Management Software	Financial Operations	\$65,000	\$0
0.00	0.00	4.1	Upgrade Business Office Budgeting Tool	Financial Operations	\$80,000	\$22,000
0.00	0.00	4.1	Content Filtering for Digital Learning Devices	Administrative Technology	\$25,000	\$25,000
0.00	0.00		Subtotal		\$200,000	\$77,000
1.57	1.57		Subtotal Program Improvement Requests		\$388,293	\$263,443
821.60	816.30		SUBTOTAL NO-COVID SCHOOL BUDGET		\$84,119,522	\$83,603,397
13.25	7.95		\$ INCREASE FROM FY21		\$3,384,433	\$2,868,308
1.64%	0.98%		% INCREASE FROM FY21		4.19%	3.55%



Kylie O’Hearn, “Positive/Negative Plants,” Needham High School, Art 1

Summary of FY 2021/22 Budget Highlights (continued):

Request TL FTE	Rec TL FTE	Portrait Goal	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm
Program Operational/ Revenue Deficits						
0.00	0.00	4.1	COVID-19 Subsidy to Sustain Preschool Operations	Remote Learning	\$244,827	\$244,827
0.00	0.00	4.1	COVID-19 Additional Funds for Yellow-Bus Transportation	Remote Learning	\$184,165	\$184,165
0.00	0.00	4.1	COVID-19 Additional Reduction to Special Education Transportation Budget	Remote Learning	-\$6,055	-\$6,055
0.00	0.00	4.1	COVID-19 Subsidy to Sustain Nutrition Services Program with Universal Free Meals	Remote Learning	\$550,000	\$550,000
0.00	0.00				\$972,937	\$972,937
Special Edution Staffing - Remote Learning Academy & Hybrid Learning						
1.00	1.00	4.1	COVID-19 1.0 FTE Special Education Teacher for Green Cohort - NHS	Special Education	\$58,064	\$58,064
1.00	1.00	4.1	COVID-19 1.0 FTE Special Education Liaison - High School	Remote Learning	\$55,308	\$55,308
1.00	1.00	4.1	COVID-19 1.0 FTE Special Education Liaison Elementary Remote Learning Academy (Eliot)	Remote Learning	\$62,309	\$62,309
3.00	3.00	4.1	COVID-19 2.0 FTE Pollard Special Education Teaching Assistants Remote Learning	Remote Learning	\$84,583	\$84,583
3.00	3.00	4.1	COVID-19 3.0 FTE Special Education Teaching Assistants - High School Remote Learning	Remote Learning	\$84,583	\$84,583
0.00	0.00	4.1	COVID-19 Upgrade Teaching Assistant to Program Specialist at Sunita Williams	Remote Learning	\$5,940	\$5,940
9.00	9.00				\$350,787	\$350,787
Remote Learning Academy Classroom Instruction						
10.50	10.50	4.1	COVID-19 10.5 FTE Elementary Classroom Instructors	Remote Learning	\$719,492	\$719,492
4.00	4.00	4.1	COVID-19 10.5 FTE Middle School Classroom Instructors	Remote Learning	\$274,092	\$274,092
0.00	0.00	4.1	COVID-19 NHS Contractual Remote Learning Academy	Remote Learning	\$135,000	\$135,000
1.00	1.00	4.1	COVID-19 1.0 FTE Elementary World Language	Remote Learning	\$68,523	\$68,523
1.00	1.00	4.1	COVID-19 1.0 FTE Middle School World Language	Remote Learning	\$68,523	\$68,523
0.00	0.00	4.1	COVID-19 Summer Bridges Program	Remote Learning	\$45,000	\$45,000
16.50	16.50				\$1,310,630	\$1,310,630
Remote Learning Academy Leadership						
0.00	0.00	4.1	COVID-19 10.5 FTE Remote Learning Academy Prinicipal Per Diem Days (10)	Remote Learning	\$6,520	\$6,520
0.50	0.50	4.1	COVID-19 10.5 FTE Remote Learning Academy Assistant Principal	Remote Learning	\$54,325	\$54,325
0.50	0.50				\$60,845	\$60,845
Remote Learning Academy Resources						
0.00	0.00	4.1	COVID-19 Remote Learning Instructional Supplies	Remote Learning	\$50,000	\$50,000
0.00	0.00	4.1	COVID-19 Hybrid Learning Tent Rental	Remote Learning	\$290,000	\$290,000
0.00	0.00	4.1	COVID-19 Personal Protective Equipment	Remote Learning	\$100,000	\$100,000
0.00	0.00	4.1	COVID-19 Cleaning and Sanitizing Supplies	Remote Learning	\$75,000	\$75,000
0.00	0.00				\$515,000	\$515,000
26.00	26.00			SUBTOTAL COVID INCREMENTAL REQUEST	\$3,210,198	\$3,210,198
847.60	842.30			GRAND TOTAL WITH COVID	\$87,329,721	\$86,813,596
39.25	33.95			\$ INCREASE FROM FY21	\$6,594,632	\$6,078,507
4.86%	4.20%			% INCREASE FROM FY21	8.17%	7.53%

Portrait of a Needham Graduate

DISTRICT PRIORITY #3

ALL STUDENTS LEARN & GROW WITHIN ADAPTABLE ENVIRONMENTS

STRATEGIC OBJECTIVES FY20-FY25

- Support and design classroom models and environments that foster collaboration & innovation
- Provide time, schedules, and spaces that promote learning objectives
- Complement instruction with accessible learning outside the classroom, within the community, and in partnership with families

Per Pupil Expenditures:

Per pupil expenditures show the overall cost per pupil, and provide detail about how much a school district spends in specific functional areas, such as administration, teaching and maintenance.

Per pupil expenditures are calculated by dividing a district's operating costs by its average pupil membership (FTE's), including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment. A district's operating costs include general fund expenditures, as well as expenditures from grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. Needham's per pupil expenditures for the FY 2018/19 school year are displayed on the following pages.

Select a District:

Needham

Select a Fiscal Year:

2019

FTEIn	In-District FTE Pupils	5,736.2
FTEOut	Out-of-District FTE Pupils	96.0
FTEs	Total FTE Pupils	5,832.2

In-District Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	\$ Per Pupil D = C / FTEIn
1110	School Committee	\$10,980	\$0	\$10,980	\$1.91
1210	Superintendent	\$384,207	\$0	\$384,207	\$66.98
1220	Assistant Superintendents	\$1,067,496	\$0	\$1,067,496	\$186.10
1230	Other District-Wide Administration	\$155,211	\$106,232	\$261,443	\$45.58
1410	Business and Finance	\$1,577,736	\$0	\$1,577,736	\$275.05
1420	Human Resources	\$955,437	\$0	\$955,437	\$166.56
1430	Legal Service for School Committee	\$103,751	\$0	\$103,751	\$18.09
1435	Legal Settlements	\$204,496	\$0	\$204,496	\$35.65
1450	Districtwide Administrative Technology*	\$241,826	\$9,032	\$250,858	\$43.73
ADMN	Administration (sub-total)	\$4,701,140	\$115,264	\$4,816,404	\$839.65
2110	Curriculum Directors (Supervisory)	\$2,935,157	\$633,031	\$3,568,188	\$622.05
2120	Department Heads (Non-Supervisory)	\$238,390	\$164,873	\$403,263	\$70.30
2130	Instructional Technology Leadership*	\$0	\$0	\$0	\$0.00
2210	School Leadership	\$3,858,186	\$57,627	\$3,915,813	\$682.65
2220	Curriculum Leaders and Department Heads (School Level)*	\$0	\$0	\$0	\$0.00
2250	Administrative Technology (School Level)	\$0	\$0	\$0	\$0.00
2315	Instructional Coordinators*	\$0	\$0	\$0	\$0.00
LDRS	Instructional Leadership (sub-total)	\$7,031,733	\$855,531	\$7,887,264	\$1,375.00
2305	Teachers, Classroom	\$37,428,131	\$1,257,903	\$38,686,034	\$6,744.19
2310	Teachers, Specialists*	\$0	\$0	\$0	\$0.00
TCHR	Teachers (sub-total)	\$37,428,131	\$1,257,903	\$38,686,034	\$6,744.19
2320	Medical/ Therapeutic Services	\$1,168,530	\$7,939	\$1,176,469	\$205.10
2324	Substitutes, Long-Term	\$1,437,473	\$50,963	\$1,488,436	\$259.48
2325	Substitutes, Short-Term	\$407,673	\$3,678	\$411,351	\$71.71
2330	Paraprofessionals	\$3,319,360	\$1,300,068	\$4,619,428	\$805.31
2340	Librarians/Media Center Directors	\$1,084,372	\$0	\$1,084,372	\$189.04
2345	Distance Learning/Online Coursework*	\$0	\$0	\$0	\$0.00
TSER	Other Teaching Services (sub-total)	\$7,417,408	\$1,362,648	\$8,780,056	\$1,530.64
2351	Professional Development Leaders	\$165,240	\$0	\$165,240	\$28.81
2352	Instructional Coaches	\$827,384	\$0	\$827,384	\$144.24
2353	Professional Days*	\$0	\$0	\$0	\$0.00
2354	Stipends for Teachers Providing Instructional Coaching	\$67,831	\$15,000	\$82,831	\$14.44
2355	Substitutes for Professional Development*	\$0	\$0	\$0	\$0.00
2356	Costs for Instructional Staff to Attend Professional Development	\$90,071	\$11,589	\$101,660	\$17.72
2357	Professional Development Costs*	\$0	\$0	\$0	\$0.00
2358	Outside Professional Development Providers for Instructional Staff	\$215,176	\$108,450	\$323,626	\$56.42
PDEV	Professional Development (sub-total)	\$1,365,702	\$135,039	\$1,500,741	\$261.63

Per Pupil Expenditures (continued):

2410	Textbooks, Software, Media, and Materials	\$32,614	\$7,807	\$40,421	\$7.05
2415	Instructional Materials (Libraries)	\$168,629	\$40,269	\$208,898	\$36.42
2420	Instructional Equipment	\$202,173	\$53,397	\$255,570	\$44.55
2430	General Classroom Supplies	\$419,192	\$123,190	\$542,382	\$94.55
2440	Other Instructional Services	\$383,162	\$1,023,835	\$1,406,997	\$245.28
2451	Instructional Hardware (Student and Staff Devices)*	\$836,755	\$2,183	\$838,938	\$146.25
2453	Instructional Hardware (All Other)*	\$178,222	\$17,290	\$195,512	\$34.08
2455	Instructional Software and Other Instructional Materials*	\$142,329	\$17,107	\$159,436	\$27.79
MATL	Instructional Materials, Equipment, and Technology (sub-to	\$2,363,076	\$1,285,078	\$3,648,154	\$635.99
2710	Guidance/Adjustment Counselors	\$2,564,356	\$165,824	\$2,730,180	\$475.96
2720	Testing and Assessment	\$239,692	\$0	\$239,692	\$41.79
2800	Psychological Services	\$450,156	\$63,423	\$513,579	\$89.53
GUID	Guidance, Counseling, and Testing (sub-total)	\$3,254,204	\$229,247	\$3,483,451	\$607.28
3100	Attendance and Parent Liaisons	\$4,715	\$0	\$4,715	\$0.82
3200	Medical/Health Services	\$953,167	\$260,328	\$1,213,495	\$211.55
3300	Transportation Services	\$842,817	\$1,006,697	\$1,849,514	\$322.43
3400	Food Services	\$0	\$2,493,353	\$2,493,353	\$434.67
3510	Athletics	\$505,754	\$862,823	\$1,368,577	\$238.59
3520	Other Student Activities	\$274,273	\$0	\$274,273	\$47.81
3600	School Security	\$0	\$0	\$0	\$0.00
SERV	Pupil Services (sub-total)	\$2,580,726	\$4,623,201	\$7,203,927	\$1,255.87
4110	Custodial Services	\$3,225,134	\$87,222	\$3,312,356	\$577.45
4120	Heating of Buildings	\$474,453	\$0	\$474,453	\$82.71
4130	Utility Services	\$1,709,044	\$0	\$1,709,044	\$297.94
4210	Maintenance of Grounds	\$231,856	\$15,603	\$247,459	\$43.14
4220	Maintenance of Buildings	\$1,661,475	\$2,000	\$1,663,475	\$290.00
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$81,195	\$1,000	\$82,195	\$14.33
4300	Extraordinary Maintenance	\$0	\$0	\$0	\$0.00
4400	Technology Maintenance/Support (Salaries)*	\$984,914	\$0	\$984,914	\$171.70
4450	Technology Maintenance/Support (All Other)*	\$419,467	\$0	\$419,467	\$73.13
OPMN	Operations and Maintenance (sub-total)	\$8,787,538	\$105,825	\$8,893,363	\$1,550.39
5100	Employer Retirement Contributions	\$4,654,162	\$53,886	\$4,708,048	\$820.76
5150	Employee Separation Costs	\$29,390	\$0	\$29,390	\$5.12
5200	Insurance for Active Employees	\$10,346,191	\$298,426	\$10,644,617	\$1,855.69
5250	Insurance for Retired Employees	\$1,912,230	\$0	\$1,912,230	\$333.36
5260	Other Non-Employee Insurance	\$152,852	\$0	\$152,852	\$26.65
5300	Rental Lease of Equipment	\$0	\$0	\$0	\$0.00
5350	Rental Lease of Buildings	\$0	\$51,445	\$51,445	\$8.97
5400	Short Term Interest RANS	\$0	\$0	\$0	\$0.00
5500	Other Fixed Charges	\$12,204	\$0	\$12,204	\$2.13
5550	School Crossing Guards	\$168,981	\$0	\$168,981	\$29.46
BENE	Benefits and Fixed Charges (sub-total)	\$17,276,010	\$403,757	\$17,679,767	\$3,082.14
III	Total In-District Expenditures	\$92,205,668	\$10,373,493	\$102,579,161	\$17,882.77

Out-of-District Expenditures

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100	Tuition to Massachusetts Public Schools	\$31,334	\$3,500	\$34,834
9110	Tuition for School Choice	\$41,325	\$0	\$41,325
9120	Tuition to Commonwealth Charter Schools	\$77,472	\$0	\$77,472
9125	Tuition to Horace Mann Charter Schools	\$0	\$0	\$0
9200	Tuition to Out-of-State Schools	\$122,160	\$0	\$122,160
9300	Tuition to Non-Public Schools	\$3,103,222	\$1,478,901	\$4,582,123
9400	Tuition to Collaboratives	\$954,653	\$54,889	\$1,009,542
ODTR	Transportation	\$1,353,961	\$0	\$1,353,961
OODD	Total Out-of-District Expenditures	\$5,684,127	\$1,537,290	\$7,221,417

Total Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEs
TTPP	Total Expenditures	\$97,889,795	\$11,910,783	\$109,800,578	\$18,826.61

*Code discontinued starting in fiscal year 2018

*New or updated code starting in fiscal year 2019

Trends in School Operating Budget Expenditures:

Trend: Needham Offers "Good Value" in Education

Looking at DESE per pupil expenditure data, we see that per pupil expenditures in Needham have remained comparable to the average of the twenty communities with whom we typically compare ourselves, and have exceeded the state-wide average over time. Needham's FY 2018/19 per pupil expenditure of \$18,827 is slightly less than the comparison community average of \$19,059, but more than the state average of \$17,149. Since FY 2007/08, Needham's per pupil expenditures have grown slightly faster than our 20 comparison towns (50% compared to 42%, respectively) and state-wide per-pupil expenditures (38%.)

FY 2007/08 - 2018/19 Comparative Per Pupil Expenditures

Community	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Winchester	\$10,865	\$11,373	\$11,363	\$11,822	\$11,954	\$12,380	\$12,579	\$12,801	\$13,312	\$13,547	\$14,122	\$14,710
Holliston	\$11,217	\$11,413	\$12,186	\$12,089	\$12,198	\$12,548	\$12,986	\$13,446	\$13,211	\$13,652	\$14,146	\$14,762
Hopkinton	\$11,338	\$11,555	\$11,921	\$12,298	\$12,472	\$13,004	\$13,106	\$13,535	\$14,127	\$14,919	\$15,017	\$15,086
Walpole	\$11,232	\$11,812	\$11,971	\$11,691	\$12,021	\$12,768	\$13,501	\$14,078	\$14,244	\$15,049	\$15,820	\$16,472
Medfield	\$9,957	\$10,542	\$10,741	\$11,298	\$11,830	\$12,321	\$13,075	\$13,849	\$14,325	\$15,205	\$15,890	\$16,829
Natick	\$12,279	\$12,926	\$12,910	\$12,649	\$13,146	\$13,526	\$13,550	\$14,044	\$14,291	\$16,523	\$16,393	\$16,195
State	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999	\$14,520	\$14,941	\$15,488	\$15,918	\$16,506	\$17,149
Norwood	\$12,226	\$12,993	\$12,778	\$13,558	\$13,497	\$13,897	\$15,038	\$15,480	\$16,302	\$16,611	\$17,224	\$17,293
Needham	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320	\$15,020	\$15,900	\$16,547	\$17,307	\$18,149	\$18,827
Westwood	\$13,305	\$13,839	\$13,814	\$13,999	\$14,197	\$14,827	\$15,337	\$15,853	\$16,713	\$17,595	\$18,310	\$19,378
Lexington	\$14,469	\$15,368	\$15,862	\$16,552	\$16,726	\$16,812	\$17,413	\$17,867	\$18,003	\$18,289	\$18,747	\$18,687
Wayland	\$14,033	\$14,342	\$15,219	\$15,156	\$15,902	\$16,269	\$16,445	\$17,652	\$17,713	\$18,470	\$18,751	\$19,443
Framingham	\$14,621	\$15,373	\$15,675	\$15,769	\$15,995	\$16,484	\$17,100	\$17,448	\$18,088	\$18,579	\$19,188	\$19,544
Newton	\$15,498	\$16,243	\$16,597	\$16,397	\$16,400	\$17,149	\$17,581	\$18,096	\$18,779	\$18,899	\$19,396	\$20,220
Sherborn	\$12,700	\$14,121	\$15,784	\$15,129	\$15,720	\$19,317	\$18,378	\$19,534	\$19,135	\$18,476	\$19,463	\$21,224
Brookline	\$15,431	\$16,847	\$17,090	\$16,556	\$16,626	\$16,898	\$17,291	\$17,652	\$18,866	\$19,528	\$19,922	\$20,543
Dedham	\$13,893	\$14,837	\$14,852	\$15,459	\$16,040	\$16,434	\$16,906	\$17,780	\$18,724	\$19,639	\$20,291	\$20,821
Wellesley	\$13,916	\$14,330	\$15,392	\$15,421	\$15,085	\$17,231	\$17,108	\$18,185	\$18,636	\$19,823	\$20,381	\$21,016
Concord	\$15,928	\$16,342	\$16,438	\$16,637	\$16,893	\$16,274	\$16,457	\$17,517	\$18,857	\$19,173	\$19,916	\$21,180
Dover	\$15,084	\$16,591	\$15,646	\$17,607	\$18,313	\$19,323	\$21,336	\$24,263	\$23,233	\$23,065	\$24,039	\$23,107
Weston	\$17,017	\$18,023	\$18,591	\$19,352	\$19,915	\$20,579	\$21,653	\$22,768	\$23,899	\$24,226	\$25,367	\$25,846
	<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>	<u>FY 19</u>
Average of 20	\$13,378	\$14,091	\$14,404	\$14,652	\$14,934	\$15,618	\$16,093	\$16,887	\$17,350	\$17,929	\$18,527	\$19,059
Needham	\$12,552	\$12,955	\$13,248	\$13,602	\$13,742	\$14,320	\$15,020	\$15,900	\$16,547	\$17,307	\$18,149	\$18,827
State Average	\$12,448	\$13,006	\$13,047	\$13,354	\$13,636	\$13,999	\$14,520	\$14,941	\$15,488	\$15,918	\$16,506	\$17,149

Source: Massachusetts Department of Education. The per pupil expenditures methodology includes all school-related expenses. FY14-19 excludes costs for local resident pupils educated out of district and municipal expenses on behalf of the schools (in function 9000)

The chart below compares Needham's per pupil spending by major functional category to the state average, for the last three years. As evident from the data below, Needham's spending patterns are similar to those of other communities in the state. Out-of-district tuition expenditures are excluded from this chart. Source: DESE.



Corbin Seidel, Portrait,
Pollard Middle School

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY15-FY19

Last updated June 2020

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed.

Needham

		2017	2018	2019
FTEIn	In-District FTE Pupils	5,621.0	5,677.4	5,736.2
FTEOut	Out-of-District FTE Pupils	92.4	96.1	96.0
FTEs	Total FTE Pupils	5,713.4	5,773.5	5,832.2

Function Description	2017				2018				2019			
	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII	\$ Per In-District Pupil A	% Share of In-District B = A / IIII	State Average B	% Share of State C = B / IIII
ADMN Administration	\$739.52	4.5%	\$548.44	3.6%	\$805.45	4.7%	\$563.50	3.5%	\$839.65	4.7%	\$537.43	3.2%
LDRS Instructional Leadership	\$1,329.56	8.1%	\$1,056.70	6.9%	\$1,366.50	7.9%	\$1,047.62	6.6%	\$1,375.00	7.7%	\$1,095.51	6.6%
TCHR Teachers	\$6,507.35	39.7%	\$5,944.50	38.7%	\$6,830.57	39.7%	\$6,201.89	38.9%	\$6,744.19	37.7%	\$6,419.02	38.7%
TSER Other Teaching Services	\$1,170.94	7.1%	\$1,248.07	8.1%	\$1,240.63	7.2%	\$1,326.45	8.3%	\$1,530.64	8.6%	\$1,400.12	8.4%
PDEV Professional Development	\$189.77	1.2%	\$196.10	1.3%	\$153.78	0.9%	\$156.77	1.0%	\$261.63	1.5%	\$161.96	1.0%
MATL Instructional Materials, Equipment and Technology	\$637.24	3.9%	\$457.85	3.0%	\$640.83	3.7%	\$488.62	3.1%	\$635.99	3.6%	\$480.59	2.9%
GUID Guidance, Counseling and Testing	\$573.15	3.5%	\$475.93	3.1%	\$582.64	3.4%	\$505.47	3.2%	\$607.28	3.4%	\$536.46	3.2%
SERV Pupil Services	\$1,257.12	7.5%	\$1,565.11	10.2%	\$1,211.90	7.0%	\$1,631.90	10.2%	\$1,255.87	7.0%	\$1,737.93	10.4%
OPMN Operations and Maintenance	\$1,247.05	7.6%	\$1,140.62	7.4%	\$1,419.00	8.2%	\$1,196.75	7.5%	\$1,550.39	8.7%	\$1,298.40	7.8%
BENE Insurance, Retirement Programs and Other	\$2,774.26	16.9%	\$2,716.66	17.7%	\$2,961.57	17.2%	\$2,833.78	17.8%	\$3,082.14	17.2%	\$2,924.08	17.6%
IIII In-District Per Pupil Expenditure	\$16,405.94		\$15,349.97		\$17,212.86		\$15,952.76		\$17,882.77		\$16,581.50	
TTPP Total Per Pupil Expenditures	\$17,306.62		\$15,918.07		\$18,148.78		\$16,506.27		\$18,826.61		\$17,149.00	



Hailey Espinola, "Shallow Depth of Field," Needham High School, Intermediate Photography 2

FY 2021/22 Budgeted School Department Enrollment

The two budget requests use different enrollment projections, as each scenario is expected to lead to different decisions for parents.

In the traditional budget request, PreK-12 enrollment (excluding students attending out-of-District placements) is projected to be 5,641 in FY 2021/22, up 155 students from the FY 2020/2021 enrollment of 5,486. Elementary enrollment is projected to increase by 85 students (from 2,4468 to 2,553); middle school enrollment is expected to increase by 32 students (from 1,295 to 1,327) and high school enrollment is expected to increase by 16 students (from 1,673 to 1,689). Pre-Kindergarten enrollment is expected to increase from the current 50 students to 72 students. Most of these trends are anticipated to reverse the decrease observed in FY 2020/21 due primarily to families keeping Kindergarten students home for COVID-19.

The chart below displays projected FY 2022 enrollment by school and grade level in the traditional budget request:

Needham Public Schools Projected Enrollment: 2021/22 (No COVID)																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	72															72
Broadmeadow		90	82	74	100	86	94									526
Eliot		70	69	69	73	75	65									421
Williams		89	77	90	79	92	91									518
Mitchell		75	69	75	81	73	90									463
Newman		105	94	108	101	120	97									625
High Rock								455								455
Pollard									406	466						872
High School											451	420	373	441	4	1,689
TOTAL	72	429	391	416	434	446	437	455	406	466	451	420	373	441	4	5,641

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

By comparison, COVID-19 PreK – 12 enrollment is projected to be 5,425 students in FY 2021/22, down an additional 61 students from FY 2020/21. This is driven almost entirely by a decrease in the elementary population, with 56 fewer K-5 students than the current year (2,468 to 2,412). This projection assumes a vaccine is not widely disseminated for 1-3 years (including for students), and that enrollment and the economy remain depressed for the next 3-5 years.

The chart below displays projected FY 2022 enrollment by school and grade level in the COVID budget request:

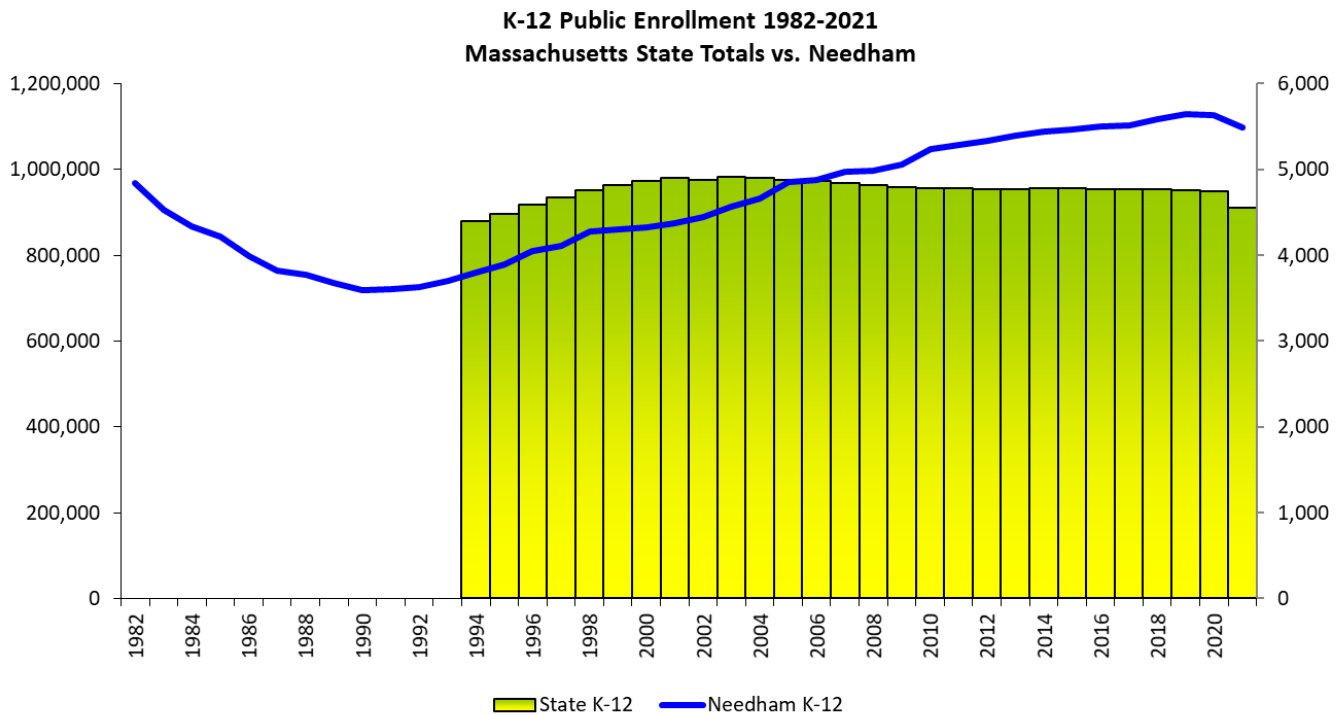
Needham Public Schools Projected Enrollment: 2021/22 (COVID)																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	50															50
Broadmeadow		75	82	71	96	82	90									496
Eliot		64	69	68	71	75	65									412
Williams		69	77	83	75	88	87									479
Mitchell		64	69	69	80	70	85									437
Newman		85	94	104	97	116	92									588
High Rock								446								446
Pollard									390	452						842
High School											436	420	373	441	5	1,675
TOTAL	50	357	391	395	419	431	419	446	390	452	436	420	373	441	5	5,425

Trends in School Enrollment

Needham Public Schools, like many school districts around the country, experienced a significant reduction in the number of registered students during the 20/21 School Year, due to COVID-19. Needham’s enrollment was 285 students lower than the budgeted enrollment of 5,771, and the largest losses occurred at Preschool and Kindergarten, where parents opted to keep children home or send students to private school.

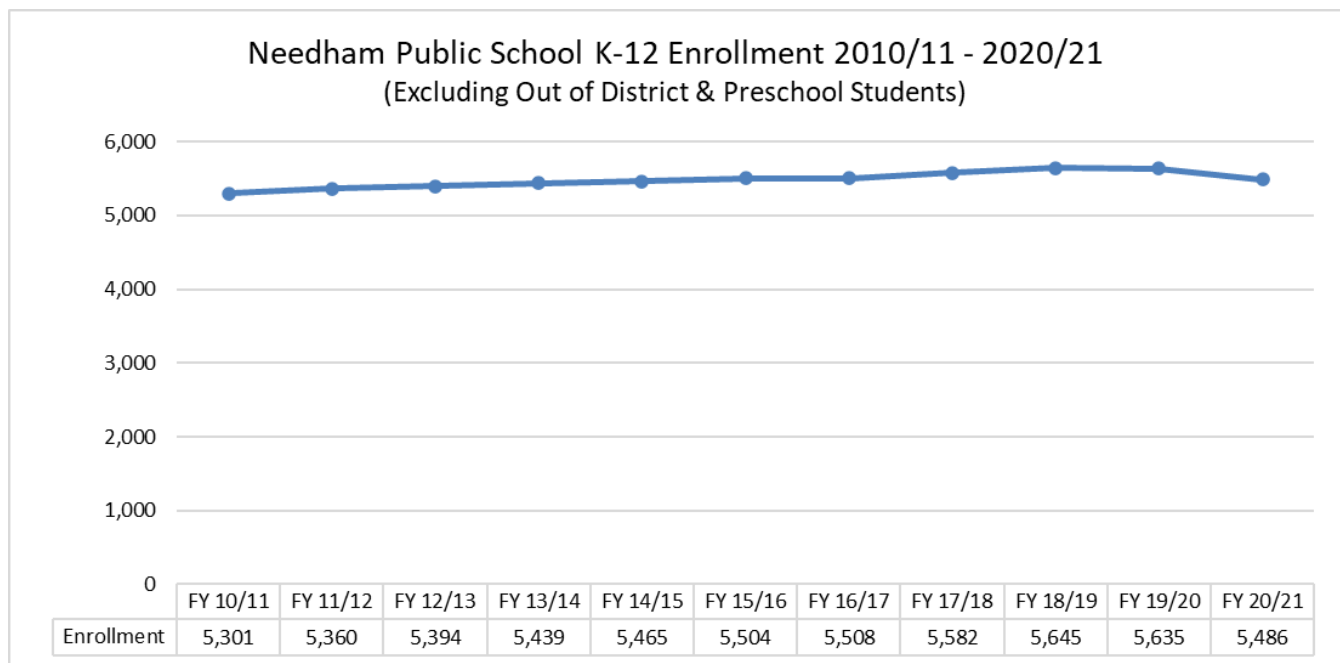
The demographer hired by NPS, McKibben Demographics, notes that Needham’s experience is typical of districts across the nation, who have lost between 3-7% of enrollment, particularly in grades PreK-4. In Massachusetts, like other states, Kindergarten is not compulsory, and many parents have opted to delay or skip Kindergarten altogether. McKibben also notes that charter schools have gained students and that homeschool enrollments have doubled from 2-4%, nationwide. Public school students also have excited to private schools, although the nationwide recession has influenced some parents’ ability to choose this option. Nationwide, middle and high school enrollments have seen much smaller reductions in enrollment.

Until this year, Needham’s population had been growing steadily, in contrast to the rest of the state – though both experienced declines this year. Over the past twenty years (since FY 2000/01), Needham’s K-12 enrollment (excluding preschool students and pupils attending school out-of-district) has grown 25.4% from 4,337 (FY 2000/01) to 5,487 (FY 2020/21.) By contrast, statewide enrollment has decreased by 68,128 students (7.0%) over the same period, from 979,593 to 911,465.



Projected Enrollment – FY 2021/2022 and Beyond

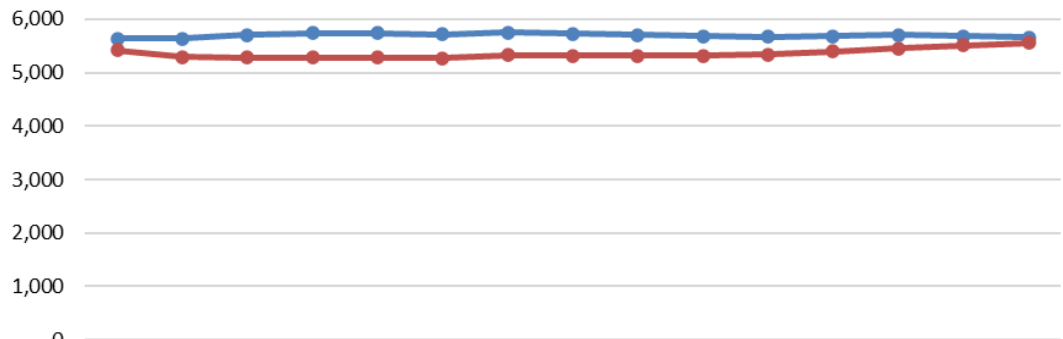
Over the next fifteen years, Needham’s enrollment is projected to remain relatively flat, regardless of COVID-19 scenario, according to a recent analysis by McKibben Demographics Research (December 2020). This analysis reflects the net impact of the local 18-24-year-old population leaving the District 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 projected to be large enough to offset the population outflow, enrollment is projected to remain relatively flat. 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.



Once students return to school fully from COVID-19, the composition of enrollment growth is expected to remain relatively steady over the next fifteen years, with an increase of only about 71-172 students in the district. Even so, under both models, McKibben anticipates an increase in the number of high school age students and a decrease in the number of K-5 students. A table and chart depicting these projections is below:

Grade Span	FY21-36 Cum Change: No COVID Model	FY21-36 Cum Change: COVID Model
PreK	22	22
K-5	-60	-85
6-8	52	41
9-12	158	93
Pre-K12 Total	172	71

Needham Public School Projected K-12 Enrollment 2021/22 - 2035/36
(Excluding Out of District & Preschool Students)



	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36
Non-COVID Projection	5,641	5,634	5,706	5,736	5,738	5,714	5,751	5,730	5,707	5,678	5,668	5,678	5,703	5,681	5,658
COVID Projection	5,425	5,298	5,282	5,285	5,288	5,277	5,327	5,316	5,317	5,319	5,342	5,398	5,451	5,517	5,557



Ava Gauthier, “Decolorization,” Needham High School, Introduction to Photography 1

FY22 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Approved	Total FY22 Request	Admin FY22 Recomm	Teacher FY22 Recomm	Aide FY22 Recomm	Non Instr FY22 Recomm	Total FY22 Recomm	Total COVID FY22 Request	Admin COVID FY22 Recomm	Teacher COVID FY22 Recomm	Aide COVID FY22 Recomm	Non Instr COVID FY22 Recomm	Total COVID FY22 Recomm
Administration														
School Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	3.01	3.01	1.44	-	-	1.57	3.01	3.01	1.44	-	-	1.57	3.01
Human Resources	6.85	6.85	6.85	1.00	-	-	5.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Support Services	3.81	2.80	2.80	1.00	-	-	1.80	2.80	2.80	1.00	-	-	1.80	2.80
Student Learning	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	6.94	6.94	6.94	1.00	-	-	5.94	6.94	6.94	1.00	-	-	5.94	6.94
<u>External Funding</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Administration	21.60	21.60	21.60	5.44	-	-	16.16	21.60	21.60	5.44	-	-	16.16	21.60
General Supplies & Services														
Professional Development														
<i>District</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Hillside</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Bac	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	3.04	3.04	3.11	-	2.00	-	1.11	3.11	3.11	-	2.00	-	1.11	3.11
Curriculum Development	-	-	0.20	0.20	-	-	-	0.20	0.20	0.20	-	-	-	0.20
General Supplies, Services & I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Remote Learning	-	-	-	-	-	-	-	-	26.00	0.50	19.50	6.00	-	26.00
Production Center/Mail Room	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	12.76	12.96	12.96	-	-	5.96	7.00	12.96	12.96	-	-	5.96	7.00	12.96
<u>Transportation</u>	<u>10.02</u>	<u>10.75</u>	<u>10.75</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.75</u>	<u>10.75</u>	<u>10.75</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10.75</u>	<u>10.75</u>
Subtotal Gen. Supply & Svc.	26.82	27.75	28.02	0.20	2.00	5.96	19.86	28.02	54.02	0.70	21.50	11.96	19.86	54.02
Elementary														
Broadmeadow	35.43	36.43	38.43	2.00	25.00	5.00	4.43	36.43	38.43	2.00	25.00	5.00	4.43	36.43
Eliot	27.09	27.39	29.49	1.70	19.00	3.00	3.79	27.49	29.49	1.70	19.00	3.00	3.79	27.49
Hillside/ Williams	33.74	33.94	34.14	2.00	24.00	4.00	4.14	34.14	34.14	2.00	24.00	4.00	4.14	34.14
Mitchell	33.46	33.56	33.66	1.80	24.00	4.00	3.86	33.66	33.66	1.80	24.00	4.00	3.86	33.66
Newman	41.66	41.86	41.86	2.00	31.00	4.00	4.86	41.86	41.86	2.00	31.00	4.00	4.86	41.86
Subtotal Elementary	171.38	173.18	177.58	9.50	123.00	20.00	21.08	173.58	177.58	9.50	123.00	20.00	21.08	173.58
Middle														
High Rock	26.44	26.64	26.84	3.10	20.60	-	3.14	26.84	26.84	3.10	20.60	-	3.14	26.84
<u>Pollard Middle School</u>	<u>52.50</u>	<u>53.90</u>	<u>54.60</u>	<u>5.10</u>	<u>43.20</u>	<u>1.00</u>	<u>5.00</u>	<u>54.30</u>	<u>54.60</u>	<u>5.10</u>	<u>43.20</u>	<u>1.00</u>	<u>5.00</u>	<u>54.30</u>
Subtotal Middle School	78.94	80.54	81.44	8.20	63.80	1.00	8.14	81.14	81.44	8.20	63.80	1.00	8.14	81.14
High School														
Needham High School	90.67	91.70	92.72	7.20	78.10	0.57	6.85	92.72	92.72	7.20	78.10	0.57	6.85	92.72
<u>High School Athletics</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>1.50</u>	<u>2.50</u>
Subtotal High School	93.17	94.20	95.22	8.20	78.10	0.57	8.35	95.22	95.22	8.20	78.10	0.57	8.35	95.22
Student Services														
Guidance	32.60	33.60	34.10	1.00	31.10	-	2.00	34.10	34.10	1.00	31.10	-	2.00	34.10
<i>District</i>	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
<i>Broadmeadow</i>	2.30	2.30	2.80	-	2.80	-	-	2.80	2.80	-	2.80	-	-	2.80
<i>Eliot</i>	1.40	1.40	1.40	-	1.40	-	-	1.40	1.40	-	1.40	-	-	1.40
<i>Hillside/ Williams</i>	1.70	1.70	1.70	-	1.70	-	-	1.70	1.70	-	1.70	-	-	1.70
<i>Mitchell</i>	1.40	1.60	1.60	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60
<i>Newman</i>	2.40	2.40	2.40	-	2.40	-	-	2.40	2.40	-	2.40	-	-	2.40
<i>High Rock</i>	2.70	2.70	2.70	-	2.70	-	-	2.70	2.70	-	2.70	-	-	2.70
<i>Pollard</i>	3.70	4.10	4.10	-	4.10	-	-	4.10	4.10	-	4.10	-	-	4.10
<i>HS</i>	14.60	15.00	15.00	-	14.00	-	1.00	15.00	15.00	-	14.00	-	1.00	15.00
<i>Preschool</i>	0.40	0.40	0.40	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40
Psychology	5.20	5.70	5.80	-	5.80	-	-	5.80	5.80	-	5.80	-	-	5.80
<i>Broadmeadow</i>	0.50	1.00	0.60	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Hillside/ Williams</i>	0.50	0.50	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	0.50	0.50	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50
<i>Newman</i>	0.60	0.60	0.60	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
<i>High Rock</i>	0.30	0.30	0.30	-	0.30	-	-	0.30	0.30	-	0.30	-	-	0.30
<i>Pollard</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>HS</i>	1.80	1.80	1.80	-	1.80	-	-	1.80	1.80	-	1.80	-	-	1.80
<i>Preschool</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY22 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Approved	Total FY22 Request	Admin FY22 Recomm	Teacher FY22 Recomm	Aide FY22 Recomm	Non Instr FY22 Recomm	Total FY22 Recomm	Total COVID FY22 Request	Admin COVID FY22 Recomm	Teacher COVID FY22 Recomm	Aide COVID FY22 Recomm	Non Instr COVID FY22 Recomm	Total COVID FY22 Recomm
Nursing	13.05	13.05	13.05	1.00	12.05	-	-	13.05	13.05	1.00	12.05	-	-	13.05
District	3.00	3.00	3.00	1.00	2.00	-	-	3.00	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	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
High Rock	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
Pollard	1.50	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
HS	2.40	2.40	2.40	-	2.40	-	-	2.40	2.40	-	2.40	-	-	2.40
Preschool	0.15	0.15	0.15	-	0.15	-	-	0.15	0.15	-	0.15	-	-	0.15
Special Education	209.65	211.13	216.69	9.17	93.60	111.96	1.06	215.79	216.69	9.17	93.60	111.96	1.06	215.79
District	3.86	3.86	3.86	3.00	-	-	0.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	13.08	13.19	16.48	0.70	6.70	8.50	-	15.90	16.48	0.70	6.70	8.50	-	15.90
Eliot	15.47	16.76	17.23	1.00	6.65	9.50	-	17.15	17.23	1.00	6.65	9.50	-	17.15
Hillside/ Williams	35.04	35.61	36.95	1.00	10.23	25.64	-	36.87	36.95	1.00	10.23	25.64	-	36.87
Mitchell	12.20	10.47	13.11	0.70	4.83	7.30	-	12.83	13.11	0.70	4.83	7.30	-	12.83
Newman	19.01	20.75	19.10	0.80	9.20	9.10	-	19.10	19.10	0.80	9.20	9.10	-	19.10
High Rock	19.00	18.00	16.00	1.00	8.00	7.00	-	16.00	16.00	1.00	8.00	7.00	-	16.00
Pollard	32.84	34.09	35.74	0.47	18.27	17.00	-	35.74	35.74	0.47	18.27	17.00	-	35.74
HS	41.69	40.69	40.57	-	21.69	19.00	-	40.69	40.57	-	21.69	19.00	-	40.69
Preschool	17.46	17.71	17.65	0.50	8.03	8.92	0.20	17.65	17.65	0.50	8.03	8.92	0.20	17.65
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English Language Learngers	7.00	7.10	7.10	0.80	6.30	-	-	7.10	7.10	0.80	6.30	-	-	7.10
District	0.80	0.80	0.80	0.80	-	-	-	0.80	0.80	0.80	-	-	-	0.80
Broadmeadow	0.70	0.70	0.70	-	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	1.20	1.20	1.20	-	1.20	-	-	1.20	1.20	-	1.20	-	-	1.20
Mitchell	0.60	0.60	0.60	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
Newman	1.30	1.30	1.30	-	1.30	-	-	1.30	1.30	-	1.30	-	-	1.30
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	0.50	0.50	0.50	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50
Reading	12.75	12.74	12.74	1.00	11.74	-	-	12.74	12.74	1.00	11.74	-	-	12.74
Broadmeadow	2.18	2.18	2.18	0.18	2.00	-	-	2.18	2.18	0.18	2.00	-	-	2.18
Eliot	1.54	1.54	1.54	0.30	1.24	-	-	1.54	1.54	0.30	1.24	-	-	1.54
Hillside/ Williams	2.18	2.18	2.18	0.18	2.00	-	-	2.18	2.18	0.18	2.00	-	-	2.18
Mitchell	1.69	1.68	1.68	0.18	1.50	-	-	1.68	1.68	0.18	1.50	-	-	1.68
Newman	2.58	2.58	2.58	0.18	2.40	-	-	2.58	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	0.60	0.60	0.60	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60
Math Instruction	5.50	6.00	6.00	0.50	5.50	-	-	6.00	6.00	0.50	5.50	-	-	6.00
Broadmeadow	1.50	1.50	1.50	0.50	1.00	-	-	1.50	1.50	0.50	1.00	-	-	1.50
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	1.00	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
High Rock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	285.74	289.31	295.47	13.47	166.09	111.96	3.05	294.57	295.47	13.47	166.09	111.96	3.05	294.57
K-12 Specialist Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Science Center	5.46	5.44	5.44	0.60	1.50	2.79	0.55	5.44	5.44	0.60	1.50	2.79	0.55	5.44
District	0.21	0.33	0.33	0.12	-	0.21	-	0.33	0.33	0.12	-	0.21	-	0.33
Broadmeadow	0.79	0.79	0.79	0.12	0.16	0.40	0.11	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Eliot	0.79	0.79	0.79	0.12	0.16	0.40	0.11	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Hillside/ Williams	0.79	0.79	0.79	0.12	0.16	0.40	0.11	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Mitchell	0.79	0.79	0.79	0.12	0.16	0.40	0.11	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Newman	2.09	1.95	1.95	-	0.86	0.98	0.11	1.95	1.95	-	0.86	0.98	0.11	1.95
Educational Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hillside/ Williams	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HS	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY22 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Approved	Total FY22 Request	Admin FY22 Recomm	Teacher FY22 Recomm	Aide FY22 Recomm	Non Instr FY22 Recomm	Total FY22 Recomm	Total COVID FY22 Request	Admin COVID FY22 Recomm	Teacher COVID FY22 Recomm	Aide COVID FY22 Recomm	Non Instr COVID FY22 Recomm	Total COVID FY22 Recomm
Media & Digital Learning	24.00	24.00	24.20	-	19.60	3.00	1.60	24.20			19.60	3.00	1.60	24.20
<i>District</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	2.20	2.40	2.20	-	2.00	-	0.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Eliot</i>	2.20	2.00	2.20	-	2.00	-	0.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Hillside/ Williams</i>	2.20	2.20	2.20	-	2.00	-	0.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Mitchell</i>	2.20	2.20	2.20	-	2.00	-	0.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Newman</i>	2.50	2.50	2.50	-	2.30	-	0.20	2.50	2.50	-	2.30	-	0.20	2.50
<i>High Rock</i>	2.50	2.50	2.50	-	2.50	-	-	2.50	2.50	-	2.50	-	-	2.50
<i>Pollard</i>	3.40	3.40	3.40	-	2.80	-	0.60	3.40	3.40	-	2.80	-	0.60	3.40
<i>HS</i>	6.80	6.80	7.00	-	4.00	3.00	-	7.00	7.00	-	4.00	3.00	-	7.00
K-12 Dir. Media & Tech Serv	2.00	2.00	2.00	1.00	-	-	1.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	21.60	22.10	22.20	-	22.20	-	-	22.20	22.20	-	22.20	-	-	22.20
<i>Broadmeadow</i>	1.60	1.60	1.60	-	1.60	-	-	1.60	1.60	-	1.60	-	-	1.60
<i>Eliot</i>	1.20	1.20	1.30	-	1.30	-	-	1.30	1.30	-	1.30	-	-	1.30
<i>Hillside/ Williams</i>	1.50	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
<i>Mitchell</i>	1.50	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
<i>Newman</i>	2.00	2.00	2.00	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00
<i>High Rock</i>	2.00	2.00	2.00	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	4.20	4.70	4.70	-	4.70	-	-	4.70	4.70	-	4.70	-	-	4.70
<i>HS</i>	7.60	7.60	7.60	-	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
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>HS</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-	-	-	1.00
Fine Arts	17.00	17.00	17.10	-	17.10	-	-	17.10	17.10	-	17.10	-	-	17.10
<i>Broadmeadow</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Eliot</i>	0.70	0.70	0.70	-	0.70	-	-	0.70	0.70	-	0.70	-	-	0.70
<i>Hillside/ Williams</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Newman</i>	1.30	1.30	1.30	-	1.30	-	-	1.30	1.30	-	1.30	-	-	1.30
<i>High Rock</i>	1.00	1.00	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Pollard</i>	3.00	3.00	3.10	-	3.10	-	-	3.10	3.10	-	3.10	-	-	3.10
<i>HS</i>	8.00	8.00	8.00	-	8.00	-	-	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	15.27	15.50	15.60	-	15.05	0.45	-	15.50	15.60	-	15.05	0.45	-	15.50
<i>Broadmeadow</i>	1.58	1.45	1.45	-	1.45	-	-	1.45	1.45	-	1.45	-	-	1.45
<i>Eliot</i>	1.08	1.08	1.08	-	1.00	0.08	-	1.08	1.08	-	1.00	0.08	-	1.08
<i>Hillside/ Williams</i>	1.40	1.40	1.40	-	1.26	0.14	-	1.40	1.40	-	1.26	0.14	-	1.40
<i>Mitchell</i>	1.44	1.44	1.44	-	1.30	0.14	-	1.44	1.44	-	1.30	0.14	-	1.44
<i>Newman</i>	1.78	1.64	1.64	-	1.64	-	-	1.64	1.64	-	1.64	-	-	1.64
<i>High Rock</i>	2.03	2.03	2.03	-	2.00	0.03	-	2.03	2.03	-	2.00	0.03	-	2.03
<i>Pollard</i>	2.76	3.26	3.36	-	3.20	0.06	-	3.26	3.36	-	3.20	0.06	-	3.26
<i>HS</i>	3.20	3.20	3.20	-	3.20	-	-	3.20	3.20	-	3.20	-	-	3.20
K-12 Dir. Fine & Perf. Arts	2.15	2.15	2.15	1.00	-	-	1.15	2.15	2.15	1.00	-	-	1.15	2.15
World Languages	29.50	30.60	30.60	-	30.60	-	-	30.60	30.60	-	30.60	-	-	30.60
<i>Broadmeadow</i>	1.20	1.40	1.20	-	1.20	-	-	1.20	1.20	-	1.20	-	-	1.20
<i>Eliot</i>	1.00	0.80	1.00	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00
<i>Hillside/ Williams</i>	1.20	1.20	1.20	-	1.20	-	-	1.20	1.20	-	1.20	-	-	1.20
<i>Mitchell</i>	1.20	1.20	1.20	-	1.20	-	-	1.20	1.20	-	1.20	-	-	1.20
<i>Newman</i>	1.50	1.50	1.50	-	1.50	-	-	1.50	1.50	-	1.50	-	-	1.50
<i>High Rock</i>	1.80	2.60	2.00	-	2.00	-	-	2.00	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	6.30	6.70	7.30	-	7.30	-	-	7.30	7.30	-	7.30	-	-	7.30
<i>HS</i>	15.30	15.20	15.20	-	15.20	-	-	15.20	15.20	-	15.20	-	-	15.20
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	119.97	121.78	122.28	4.60	107.05	6.24	4.30	122.18	122.28	4.60	107.05	6.24	4.30	122.18
GRAND TOTAL	797.62	808.36	821.60	49.61	540.03	145.71	80.94	816.30	847.60	50.11	559.53	151.72	80.94	842.30

Average Class Size:

The high value per dollar expended of Needham education also is demonstrated by the following staffing ratio chart, which shows that, in 2020, 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 class sizes were slightly higher in K-2 (20.2), grades 3-5 (21.8), grades 6-8 (22.7) and grades 9-12 (20.9) higher than many comparison communities and the statewide averages (20.0, 21.0, 21.0, 20.0 respectively). Source: DESE RADAR report

