# **Table of Contents**

Transmittal Letter	1
School Operating Budget Revenue & Expenditure Summary	6
Revenue Summary	6
Trends in School Budget Revenues	10
Expenditure Summary	13
Expenditures by Functional Area and Department	14
Expenditures by Department of Education Functional Area	16
Expenditures by Line Item Detail	17
Expenditures by Program Level	18
Summary of FY 2020/21 Budget Highlights	20
Per Pupil Expenditures	24
Trends in School Operating Budget Expenditures	26
FY 2020/21 Budgeted School Department Enrollment	27
Trends in School Enrollment	28
Projected Enrollment – FY 2019/20 and Beyond	29
FY 2020/21 Operating Budget Staffing Summary by Department	31
Average Class Size	34
FY 2020/21 Budget Detail by Level	35
Elementary Level	35
Middle Level	40
High School Level	44
District Level	49
Needham Public Schools Demographic Profile	
Selected Indicators - Comparable Communities	54
Selected Indicators – Source of Funds	55
Selected Indicators – Student Demographics	57
Selected Indicators – MCAS	58
Selected Indicators – Special Education	61
Class of 2020 Profile: Schools Attended	63

### On the cover:

Needham's Portrait of a Needham Graduate vision is the School Department's five-year strategic plan, around which the FY 2021/22 budget has been built.

## **Acknowledgements:**

Thank you to Melane Bisbas and Robbie Havdala of the Business Office for document preparation, Ms. Diane Simmons for Portrait of a Needham Graduate inspiration and photographs, Ms. LeeAnn Sutton and the staff of the Needham High School Graphic Arts Department for cover design, and Brian Erba of the Production Center for document reproduction.

# **Needham Public Schools Leadership Team**

# Daniel E. Gutekanst, Ed.D. Superintendent

### **Central Administration:**

Alex Montes McNeil, Ed.D. Human Resources Anne Gulati, Financial Operations Mary Lammi Student Support Services

Terry Duggan, Ed.D. Program Development & Implementation

## **Principals**

Aaron Sicotte
Needham High School
Tamatha Bibbo
William Pollard Middle School (Grades 7 & 8)
Jessica Downey
High Rock Middle School (Grade 6)
Emily Gaberman
Broadmeadow Elementary School
Karen Bourn
John Eliot Elementary School
Michael Kascak
Hillside Elementary School
Greg Bayse
William Mitchell Elementary School
Jessica Peterson

## PreK - 12 Directors

Newman Elementary School

LeeAnn Sutton
Fine & Performing Arts
Tom Denton
Guidance & Psychology
Jean Tower
Media & Digital Learning
Joanne Allen-Willoughby, Ph.D.
Metropolitan Council for Educational
Opportunity (METCO)

### **PreK – 12 Directors (continued)**

Kathy M. Pinkham, Ed.D. Physical & Health Education Patricia Mullen High School Special Education Julie Muse-Fisher (Interim) K-8 Special Education Rebecca Sparrell **PreK Special Education** Stephanie Wyman Out-of-District & ESY Special Education Barbara Singer, R.N. Health Services Dan Lee Athletics Elizabeth Zajac World Language Director **Diane Simmons** Community Education & Planning Ruth Griffin, R.D. Food Services Shane Marchand **Transportation** Barry Dulong Public Facilities Mark Messias Information Technology Services

Elise Morgan

Needham Science Center