



BUDGET REQUEST - FY 2022/23

2022 ANNUAL TOWN MEETING



SCHOOL COMMITTEE

Connie S. Barr, Chair • Matthew Spengler, Vice-Chair
Andrea Longo Carter • Michael J. Greis • Elizabeth Lee
Michael E. O'Brien • Aaron Pressman
Dilin Meloni, Student Representative

SUPERINTENDENT

Daniel E. Gutekanst



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Acknowledgements:

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NEEDHAM PUBLIC SCHOOLS

1330 Highland Avenue
Needham, MA 02492

May 1, 2022

Dear Town Meeting Members,

In consultation with Town Manager Kate Fitzpatrick and the Town of Needham Finance Committee, the School Committee presents the FY23 operating budget request. The proposed plan totals **\$87,277,798** and represents a nearly **\$3.7 million, 4.4% increase** over the current budget year.

FY 2023
School Committee Recommended Operating
Budget Expenditures by Line Item Category
\$87,277,798



The proposed FY23 budget increases include:

- Contractual Salary Increases: \$1,858,890
- Level Service: \$612,213
- Program Improvements: \$1,203,298

The proposed budget includes an **increase of 25.82 Full Time Equivalents (FTE)** – almost all of whom are already employed by Needham Public Schools, but whose FY '22 costs are covered by temporary COVID-19 grant funding; this funding is no longer available for FY '23 but the positions remain necessary for continued student support.

Particular challenges in developing the FY23 budget, for our 5,526 students and over 800 staff, include:

- Continuing full in-person school learning while managing continued health and safety needs in the changing landscape of COVID-19;
- Increased student needs, especially for our most vulnerable students, even though enrollment is temporarily decreased due Covid-19;
- Expanding maintenance, renovation, and construction needs for our school buildings, which have required significant and ongoing attention, funding, and management;
- Refining our focus on equity, inclusion and anti-racism; and
- Maintaining our *Portrait of a Needham Graduate* strategic priorities

Budget Priorities

Since 2019, our primary strategic priorities have been guided by our *Portrait of a Needham Graduate*. In the FY23 budget, we will:

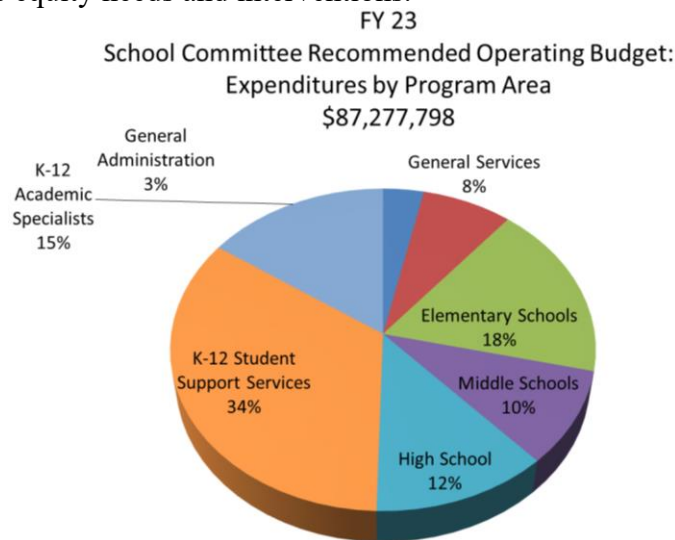
- Provide resources to address both the learning needs and the social and emotional health needs of all students, which are additionally challenged by lingering effects of the pandemic;
- Ensure targeted interventions at elementary and middle levels and consistent time on learning in elementary schools to support all learners;
- Continue to refine the ongoing work of curriculum, instruction and assessment priorities;
- Continue to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals; and
- To do all of these with a continued emphasis on equity, inclusion, diversity and anti-racism.

How does the FY23 budget benefit students?

The largest portion of the budget provides for salaries for staff and ensures that our students are learning in classrooms with a talented and increasingly diverse faculty where the student-to-teacher ratio in Grades to K-12 is approximately 18-20. The budget provides for targeted support for English Language Learner students and students requiring math and literacy assistance. It ensures that all students have access to learning and co-curricular activities that are inclusive and reduces the need for payment of participation fees. The budget provides the materials, technology needs and counseling resources required by students to learn, achieve and grow.

Budget Request Highlights

This request of \$87.3 million provides the resources required to address existing staff contractual obligations, enrollment growth, special education needs, and the District’s *Portrait of a Needham Graduate* Five-Year Strategic Plan. In addition, the budget plan provides the resources we require to continue to meet ongoing student needs resulting from disrupted learning, social and emotional challenges, and to address equity needs and interventions.



Special Education

There is no request for increase in Special Education Tuition in this FY23 request, despite a gradually increasing enrollment of students with disabilities. There are several reasons for the stable tuition request:

- The district has worked to provide in-district programs for a number of students, such that fewer students require services out of district. In 2021, 7.6% of our students participate in out-of-district programs, compared with 8.45% in 2020.
- Students have reached the age where they no longer receive Special Education programming.
- Circuit breaker funds from the State came in higher than expected.

Note that a number of the aforementioned FTEs are requested to continue to meet the needs of our in-district Special Education Students.

Elementary School

Elementary requests focus on targeted interventions with students in Math and Literacy, teaching assistants for student support, special education faculty, additional counselling, and funds for the Summer Bridges program, which serves our most vulnerable learners to prevent their losing ground during the summer. Funds are also included to eliminate fees for the elementary instrumental program, an additional step as we continue efforts to remove barriers to equitable student participation. Finally, elementary schools aim to continue refining and optimizing the elementary schedule to provide consistent time on learning for students.

Middle School

The FY23 middle school budget requests additional support for counselling and nursing, math and literal interventions, an online math intervention program, and stipends to support equity, inclusion and antiracism.

High School

Additional staff are requested for Special Education and in English Language Learning. Funds for support in equity, inclusion and anti-racism, and athletic parity are also requested in the budget. Funds to cover fees previously covered by students (such as for the STAMP Seal of Biliteracy Program) will allow for all students to participate on equal footing.

Services At All Levels

Requests include:

- Additional funds in our athletic budget to avoid fee increases. Over 1,200 students participate in over 100 athletic teams at the middle and high school levels, and we aim for the most level financial playing field possible for equitable participation.
- Additional administrative support for our Fine and Performing Arts Department (FPA), where both the number of participating students and the number of events have increased markedly over the years; (0.5 FTE for FPA Operations Coordinator).
- An additional instructional coach (0.4 FTE) for K-12 World Languages, where currently a single Work Languages Director supervises, plans for, and evaluates 33 World Language teachers
- Funds for Curriculum and Professional Development for K-5 Social Studies and World Languages
- Funds to support technology replacement and to purchase budgeting software.
- Funds to retain and support bus drivers: hiring and retention of our critical bus driver positions have been very difficult as a byproduct of the pandemic.

Contractual Salary Increases

Negotiated contracts for all existing employees account for \$1.9 million (51%) of the total requested increase. Needham provides reasonable, yet competitive, salaries that enable us to recruit, support and retain our talented and increasingly diverse faculty and staff. This year, the School Committee is negotiating new collective bargaining agreements with teachers (Unit A) and administrators (Unit B), and we strive for fair and competitive wage and salary adjustments. A modest cost of living adjustment is included for these employees, as well as for non-union employees.

Capital Requests for FY23

The FY23 recommended school capital budget request totals \$20,023,375. These requests include:

- \$437,000 for school technology
- \$108,100 for school vehicle replacement
- \$53,275 for copier replacement
- \$25,000 for school furniture replacement
- \$19,400,000 Emery Grover School Administration building construction funds

In addition, the School Department supports the school-related operating and capital facility requests submitted by the Town's Building Maintenance Department, including:

- \$101,369 for an HVAC Supervisor position
- \$58,048 for additional custodial support in school and Town buildings
- \$4,461 for DPW overtime support at NHS on athletics game days
- \$2,750 for Recycling & Transfer Station overtime support to address the additional trash created on school Early Release Days
- \$1,000,000 in ongoing support for the Facilities Maintenance Warrant Article
- \$1,068,500 in construction funds for Pollard locker room retrofits
- \$817,750 in planning and design funds for Roof Top Unit (RTU) replacement at Broadmeadow and Eliot Schools

Looking Forward

The 2021-2022 school year has been one of both monumental challenges and continual transitions. Yet, in spite of the ongoing pandemic, our students, teachers, and staff have continued to work towards the vision outlined in the *Portrait of a Needham Graduate*. We are enormously grateful to our families, staff and students. We are also so grateful to our partners across the Needham community, including the Select Board, the Town Manager, the Board of Health, the Finance Committee, and Town Meeting for their engagement, support, and partnership throughout this year. This budget request, we believe, will provide the resources for our District to further this challenging work into the 2022-2023 school year. We respectfully ask for Town Meeting's support of our operating and capital budgets, as proposed.

Please reach out to me at connie_barr@needham.k12.ma.us should you have any questions.

Sincerely,



Connie Barr
Chair, Needham School Committee ('25)

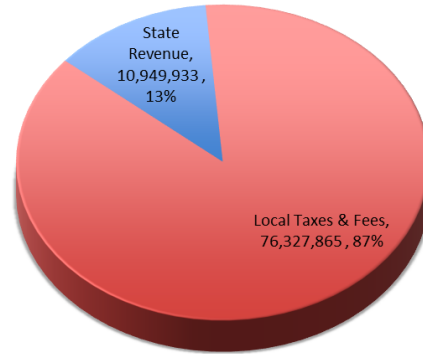
School Operating Budget Revenue & Expenditure Summary

FY 2022/23

School Committee Operating Budget

Revenues by Type

\$87,277,798



Revenue Summary:

School Revenue	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Request	FY23 SC Approved	\$ Inc/(Dec) Over FY22	% Inc/ (Dec)	% FY23 TL
Local Revenue:									
Property Taxes & Fees (5)	61,338,281	65,238,224	68,789,905	72,765,706	77,734,016	76,013,244	3,247,538	4.46%	87.1%
School-Related State Revenue / Assessments:									
School Choice (1)	(41,594)	(42,860)	(52,446)	(71,928)	(79,767)	(79,767)	(7,839)	10.90%	-0.1%
Charter School (2)	(71,387)	(97,379)	(78,029)	(78,702)	(102,255)	(102,255)	(23,553)	29.93%	-0.1%
Special Education (3)	(17,209)	-	(36,984)	(26,868)	(48,238)	(48,238)	(21,370)	79.54%	-0.1%
Homeless Transportation (4)	2,746	3,927	-	-	-	-	-	0.00%	0.0%
Chapter 70 Formula Aid (5)	<u>9,876,152</u>	<u>10,451,715</u>	<u>11,025,783</u>	<u>11,025,783</u>	<u>11,494,814</u>	<u>11,494,814</u>	<u>469,031</u>	<u>4.25%</u>	<u>13.17%</u>
Subtotal State	9,748,708	10,315,403	10,858,324	10,837,691	11,264,554	11,264,554	426,863	3.94%	12.9%
Totals	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.40%	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)
- (5) School Based Homeless Reimbursements. Source: School Business Office (actuals), Town Manager & Department of Revenue Cherry Sheet Estimates (budget)
- (4) Chapter 70 excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker.
Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates
- (5) FY23 Town Manager Proposed Budget, January 2022

Anticipated revenue for School Department operations in FY 2022/23 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 2022 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 \$11,264,554 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 FY21, school expenditures totaled \$133,114,557, for which the Town spent \$43,477,554 on behalf of the schools. This exceeded the net school spending requirement by \$70,110,081.



Daniel Burdan, “Hands,” Pollard Middle School, 2-D Design

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%.

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.)



Norah Mullen, “Architectural Structure,” Needham High School, Introduction to Ceramics

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.

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 FY23 State Budget

The FY23 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 FY23 state budget or an earlier local aid resolution.

Massachusetts Department of Elementary and Secondary Education
FY23 Chapter 70 Summary



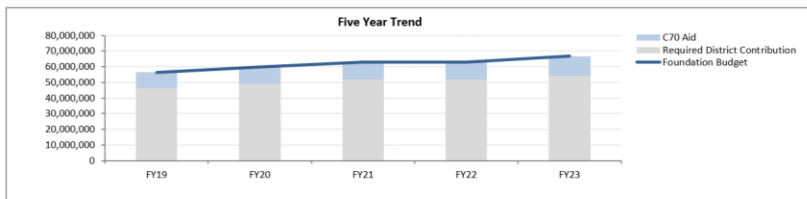
199 Needham

Aid Calculation FY23

Prior Year Aid	
1 Chapter 70 FY22	11,192,613
Foundation Aid	
2 Foundation budget FY23	66,681,600
3 Required district contribution FY23	54,310,286
4 Foundation aid (2 - 3)	12,371,314
5 Increase over FY22 (4 - 1)	1,178,701
Minimum Aid	
6 Minimum \$30 per pupil increase	166,950
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
Subtotal	
8 Sum of 1,5,7	12,371,314
Minimum Aid Adjustment	
9 Minimum aid adjustment	11,568,085
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
FY23 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	12,371,314

Comparison to FY22

	FY22	FY23	Change	Pct Chg
Enrollment	5,561	5,565	4	0.07%
Foundation budget	62,757,966	66,681,600	3,923,634	6.25%
Required district contribution	51,775,322	54,310,286	2,534,964	4.90%
Chapter 70 aid	11,192,613	12,371,314	1,178,701	10.53%
Required net school spending (NSS)	62,967,935	66,681,600	3,713,665	5.90%
Target aid share	17.50%	17.50%		
C70 % of foundation	17.83%	18.55%		
Required NSS % of foundation	100.33%	100.00%		



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 FY23, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 9 amount if the difference is positive. Otherwise, the

Grants and Fees

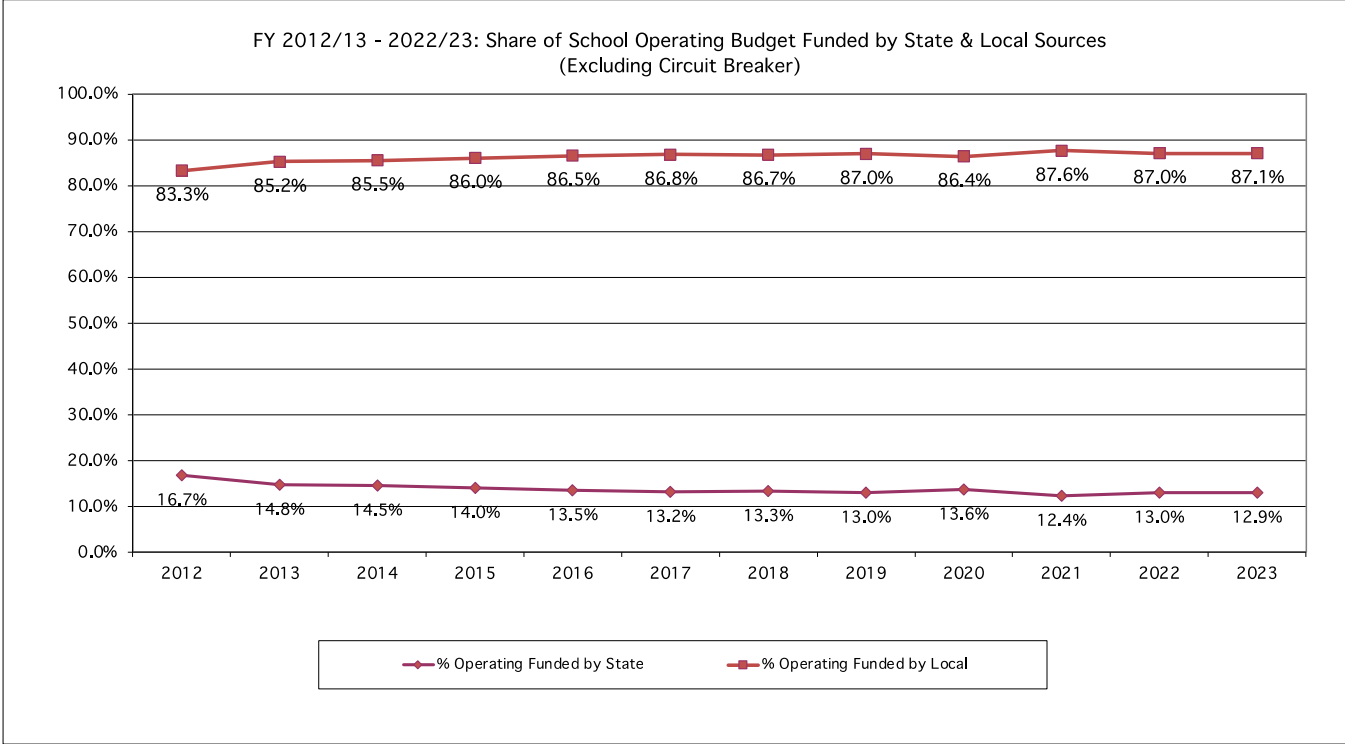
Grants and fees are received outside of the regular school operating budget, and are not appropriated by Town Meeting (with the exception of the school transportation revolving fund.) These revenues are highlighted on subsequent pages.

Trends in School Budget Revenue:

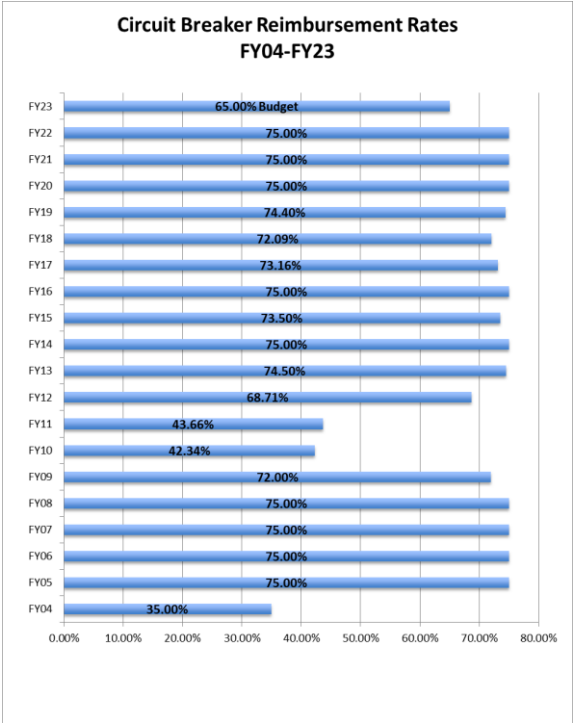
Trend: Predominately Local Funding for Education:

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 2022/23, the state-funded portion of the school’s traditional operating budget is projected to be 12.9% in the non-COVID budget and locally-funded component at 87.1%. 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 FY23, the school budget anticipates a 65% reimbursement rate of special education instructional and transportation expenses in excess of the state's new approved cost threshold of \$47,363.

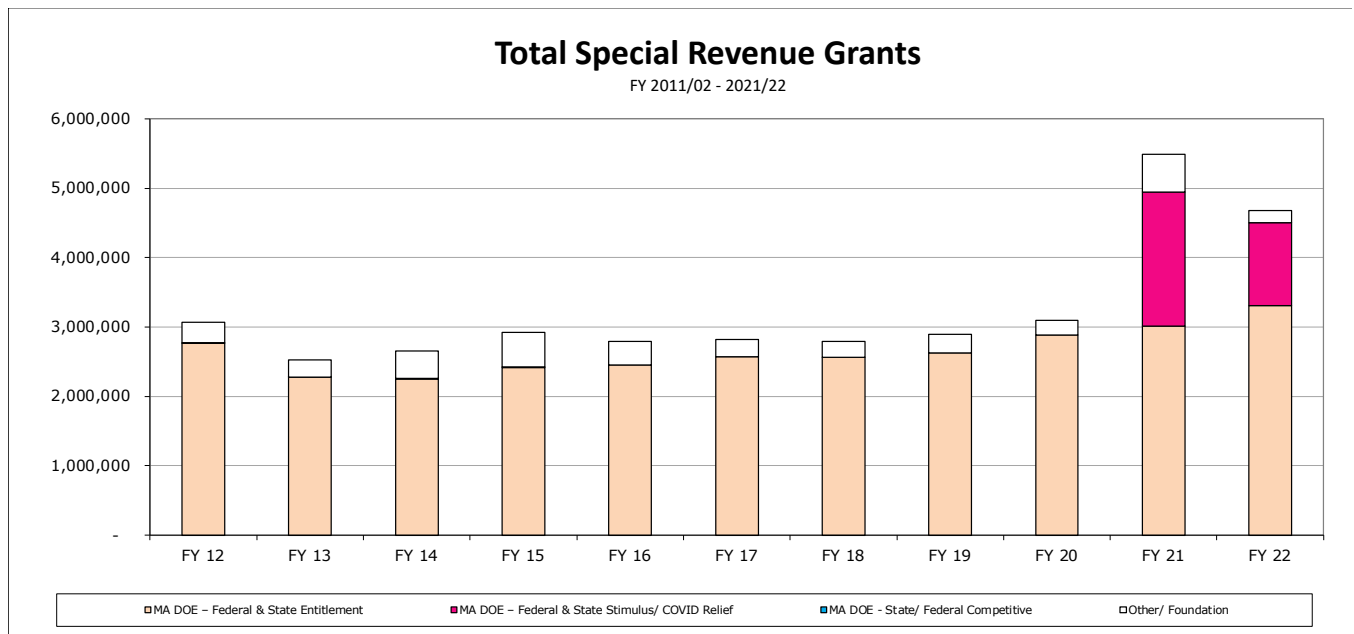
Trend: Grant Funding and Fee-Based Programs to Support Operations:

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 \$4,676,393, which are \$814,694 (14.8%) less than last year. Additional foundation grants are expected to be received later this Spring.

The decrease in grants in FY22 was the result of the significant spike in federal and state funding in FY21 due to COVID-19. Although the School Department does continue to receive COVID relief grant funds in FY22, the amount is \$1,196,180, a \$734,252 decrease from the FY21 amount of \$1,930,432.

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 FY21, the School

Department collected \$3,678,287 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.

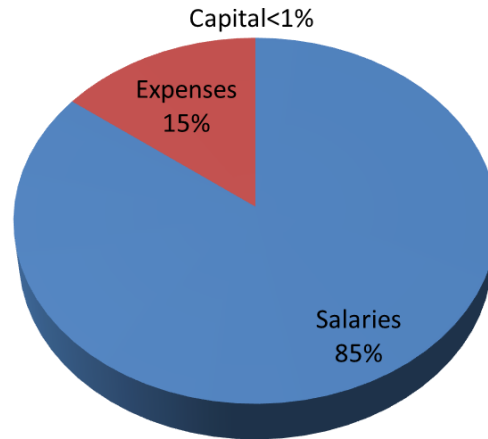
Program	FY21 Revenues	FY21 Fee
School Food Services	\$1,558,564	\$3.25/meal ES \$3.50/meal MS & HS
Athletics	\$499,775	\$300/Interscholastic Sport Athlete with Surcharges of: \$330 Hockey & Ski; \$55 Swim & Dive. \$235/Club Sport Athlete with Surcharges of: \$250 Snowboarding; \$175 JV2 Hockey; \$190 for Sailing, Squash & Fencing; \$80 Bowling & Water Polo. Family Cap of \$1,140. Event Tickets \$7 Adults/ \$5 Students/Seniors
Transportation	\$515,477	\$415/rider; \$840 Family Cap
Summer School	\$104,387	Fees range from \$164 - \$665, across 133 course offerings
Adult Education	\$207,695	Fees range from \$15 - \$665, across 270 course offerings
Preschool	\$99,718	\$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	\$91,261	\$100/student group lessons; \$864/32 weeks private lessons (Registration fee waived FY21)

School Operating Budget Revenue & Expenditure Summary

FY 2023

School Committee Recommended Operating
Budget Expenditures by Line Item Category

\$87,277,798



Expenditure Summary:

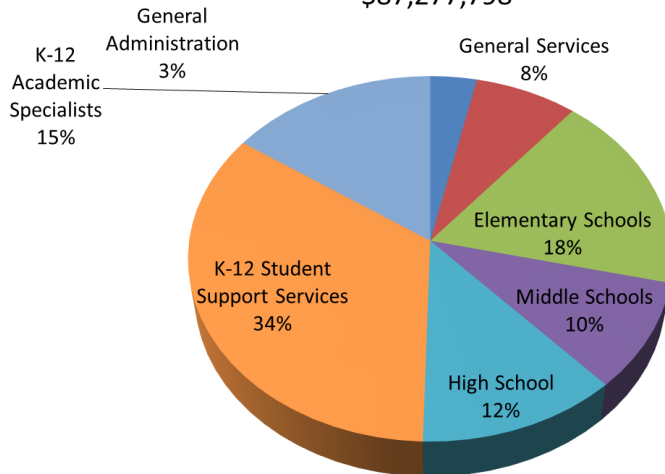
Category/ Line Item	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	60,594,806	64,007,889	68,046,138	70,944,149	75,782,451	74,493,899	3,549,750	5.0%	85.4%
Expenses	10,457,971	11,464,361	11,583,285	12,654,498	13,216,119	12,783,897	129,399	1.0%	14.6%
Capital Outlay	34,213	81,378	18,805	4,750	-	-	(4,750)	-100.0%	0.0%
GRAND TOTAL	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%

The School Committee’s FY 2022/23 traditional budget request totals \$87,277,798. This budget represents a 4.4%, \$3,674,401 increase from the current year budget of \$83,603,397. Salaries account for 85.4% of the total budget request, while purchase of service and expense accounts total 14.6%. Salary expenses increase by \$3,549,750 (5.0%), reflecting contractual salary adjustments for staff members and 25.82 FTE new positions, which are required to accommodate student support service needs. Purchase of service and expense accounts increase by 1% (or \$129,399), reflecting increased spending on technology and software.

Expenditures by Functional Area & Department:

FY 23

School Committee Recommended Operating Budget:
Expenditures by Program Area
\$87,277,798



Program Area/Department	FY19 Actuals	FY20 Actuals	FY21 Actual	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
General Administration	2,722,658	2,790,789	2,753,189	2,850,839	3,117,470	2,975,151	124,312	4.4%	3.41%
General Services	4,710,105	5,211,051	6,290,991	6,450,980	6,758,143	6,585,720	134,740	2.1%	7.5%
Elementary Schools	12,179,992	13,722,849	14,402,537	14,863,134	15,732,528	15,458,786	595,652	4.0%	17.7%
Middle Schools	7,092,825	7,260,905	7,717,398	8,053,012	8,351,685	8,324,054	271,042	3.4%	9.5%
High School	9,044,234	9,250,339	9,542,582	10,333,953	10,765,690	10,680,830	346,877	3.4%	12.2%
K-12 Student Support Services	24,038,243	25,849,033	27,260,782	28,226,977	30,507,255	29,886,354	1,659,377	5.9%	34.2%
K-12 Academic Specialists	11,298,933	11,468,660	11,680,750	12,824,501	13,765,798	13,366,900	542,399	4.2%	15.3%
GRAND TOTAL	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%



Bruce Filipovic, "Using studios inspired by lines," Broadmeadow Elementary School, Drawing Studio

Expenditures by Functional Area & Department:

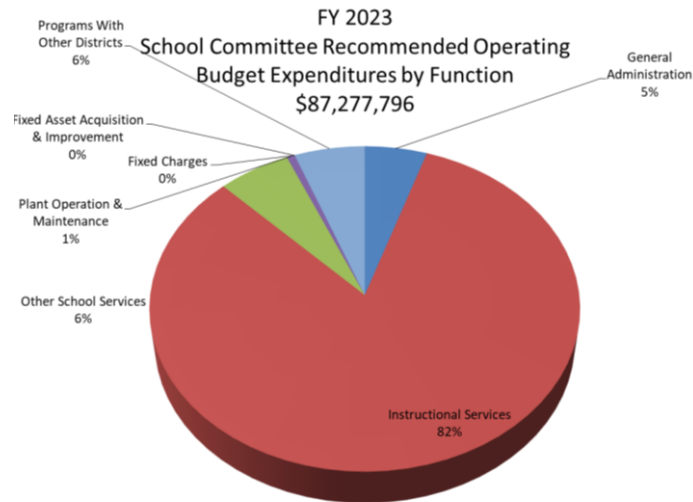
<i>Program/Department</i>	FY19 Actuals	FY20 Actuals	FY21 Actual	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
<u>General Administration</u>									
School Committee	302,196	327,012	388,930	123,071	123,071	123,071	-	0.0%	0.1%
Superintendent	406,530	411,253	475,070	541,839	562,780	600,690	58,851	10.9%	0.6%
Personnel Resources	718,725	715,376	662,741	792,478	796,038	775,809	(16,669)	-2.1%	0.9%
Student Development	373,956	437,861	301,986	323,586	361,291	336,291	12,705	3.9%	0.4%
Program Development	268,449	279,381	277,633	295,569	305,168	305,168	9,599	3.2%	0.3%
Financial Operations	652,442	619,906	646,829	774,296	969,122	834,122	59,826	7.7%	1.1%
<u>External Funding</u>	<u>360</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	2,722,658	2,790,789	2,753,189	2,850,839	3,117,470	2,975,151	124,312	4.4%	3.5%
<u>General Services</u>									
Professional Development	265,378	278,360	225,629	376,964	401,381	381,381	4,417	1.2%	0.5%
Employee Assistance Program	8,000	10,500	18,000	18,000	18,000	18,000	-	0.0%	0.0%
Staff 504 Accomodations	319	688	35	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	336,825	341,102	341,102	4,277	1.3%	0.4%
Substitutes	431,541	297,525	250,967	599,660	611,726	575,876	(23,784)	-4.0%	0.7%
Curriculum Development	185,271	83,964	136,914	182,882	217,541	210,541	27,659	15.1%	0.2%
General Supplies, Services & Equip.	313,332	504,782	1,794,009	400,218	400,218	400,218	-	0.0%	0.4%
Remote Learning	-	-	-	-	-	-	-	0.0%	0.0%
Production Center/Mail Room	109,878	119,432	140,872	122,147	123,212	123,212	1,065	0.9%	0.1%
Administrative Technology	1,180,495	1,542,559	1,606,932	1,759,271	1,862,576	1,854,256	94,985	5.4%	2.1%
<u>Transportation</u>	<u>2,215,891</u>	<u>2,373,241</u>	<u>2,117,633</u>	<u>2,654,013</u>	<u>2,781,387</u>	<u>2,680,134</u>	<u>26,121</u>	<u>1.0%</u>	<u>3.1%</u>
Subtotal	4,710,105	5,211,051	6,290,991	6,450,980	6,758,143	6,585,720	134,740	2.1%	7.6%
<u>Elementary Schools</u>									
Broadmeadow Elementary	2,766,545	3,036,313	3,086,813	3,249,307	3,293,388	3,232,582	(16,725)	-0.5%	3.7%
Eliot Elementary	1,892,323	2,187,181	2,430,873	2,349,352	2,680,536	2,677,536	328,184	14.0%	3.0%
Sunita Williams Elementary	2,286,888	2,711,908	2,903,461	2,975,227	3,132,143	3,099,740	124,513	4.2%	3.5%
Mitchell Elementary	2,301,241	2,456,904	2,679,484	2,671,537	2,828,915	2,754,850	83,313	3.1%	3.2%
<u>Newman Elementary</u>	<u>2,932,995</u>	<u>3,330,543</u>	<u>3,301,906</u>	<u>3,617,711</u>	<u>3,797,546</u>	<u>3,694,078</u>	<u>76,367</u>	<u>2.1%</u>	<u>4.3%</u>
Subtotal Elementary	12,179,992	13,722,849	14,402,537	14,863,134	15,732,528	15,458,786	595,652	4.0%	17.7%
<u>Middle Schools</u>									
High Rock School	2,484,976	2,520,745	2,626,191	2,801,781	2,831,544	2,826,314	24,533	0.9%	3.2%
<u>Pollard Middle School</u>	<u>4,607,849</u>	<u>4,740,160</u>	<u>5,091,207</u>	<u>5,251,231</u>	<u>5,520,141</u>	<u>5,497,740</u>	<u>246,509</u>	<u>4.7%</u>	<u>6.2%</u>
Subtotal Middle	7,092,825	7,260,905	7,717,398	8,053,012	8,351,685	8,324,054	271,042	3.4%	9.4%
<u>High School</u>									
High School	8,538,480	8,734,938	8,992,341	9,659,185	10,010,651	9,939,555	280,370	2.9%	11.2%
<u>High School Athletics</u>	<u>505,754</u>	<u>515,401</u>	<u>550,241</u>	<u>674,768</u>	<u>755,039</u>	<u>741,275</u>	<u>66,507</u>	<u>9.9%</u>	<u>0.8%</u>
Subtotal High School	9,044,234	9,250,339	9,542,582	10,333,953	10,765,690	10,680,830	346,877	3.4%	12.1%

<i>Program/Department</i>	FY19 Actuals	FY20 Actuals	FY21 Actual	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
<i>K-12 Student Support Services</i>									
Guidance	2,971,511	3,162,426	3,244,271	3,452,621	3,736,740	3,675,017	222,396	6.4%	4.2%
Psychology	451,160	489,057	524,743	546,925	606,530	584,023	37,098	6.8%	0.7%
Health/Nursing	936,681	1,026,368	1,081,680	1,140,588	1,329,381	1,218,976	78,388	6.9%	1.4%
Special Education	11,870,524	12,346,315	13,532,215	13,900,708	14,949,414	14,765,662	864,954	6.2%	16.9%
SPED Out of District Tuition	4,218,784	5,203,141	5,306,611	5,077,853	4,998,773	4,998,773	(79,080)	-1.6%	5.7%
SPED Extended School Year	219,677	260,337	228,814	240,832	244,365	244,365	3,533	1.5%	0.3%
SPED Professional Services	799,116	722,671	630,372	808,184	808,184	808,184	-	0.0%	0.9%
Vocational Education	-	-	-	15,000	15,000	15,000	-	0.0%	0.0%
Regular Education Tuition	25,079	1,946	4,000	28,255	18,270	18,270	(9,985)	-35.3%	0.0%
Regular Education Home Hospital	-	-	-	15,000	15,000	15,000	-	0.0%	0.0%
English Language Learners (ELL)	559,787	601,126	626,036	682,161	744,972	744,972	62,811	9.2%	0.9%
Translation & Interpretation Svcs.	17,034	31,696	32,905	31,800	38,800	38,800	7,000	22.0%	0.0%
Reading Special Instruction	1,326,828	1,413,331	1,368,200	1,483,850	1,684,247	1,684,247	200,397	13.5%	1.9%
Math Special Instruction	598,943	558,736	647,702	761,461	1,200,321	995,547	234,086	30.7%	1.1%
Summer Bridge Program	-	2,953	-	-	75,480	37,740	37,740	0.0%	0.0%
Student 504 Compliance	39,422	25,243	31,609	38,000	38,000	38,000	-	0.0%	0.0%
K-12 Attendance	3,697	3,687	1,624	3,739	3,778	3,778	39	1.0%	0.0%
Subtotal	24,038,243	25,849,033	27,260,782	28,226,977	30,507,255	29,886,354	1,659,377	5.9%	34.2%
<i>K-12 Academic Specialists</i>									
Science Center	346,797	413,947	428,347	465,608	501,431	479,362	13,754	3.0%	0.5%
Computer Education	1,963,433	935,310	527,051	1,082,419	1,282,419	1,182,419	100,000	9.2%	1.4%
Media and Digital Learning	1,375,617	2,201,547	2,370,138	2,591,644	2,698,003	2,688,984	97,340	3.8%	3.1%
Physical Education	1,841,385	1,905,210	1,933,559	2,043,755	2,188,837	2,144,696	100,941	4.9%	2.5%
Health Education	64,625	65,405	67,515	79,427	84,724	84,724	5,297	6.7%	0.1%
K-12 Health & Phys Education	138,037	138,591	155,422	123,020	113,866	113,866	(9,154)	-7.4%	0.1%
Fine Arts (Art)	1,481,282	1,571,707	1,612,329	1,706,773	1,674,838	1,612,969	(93,804)	-5.5%	1.8%
Performing Arts (Music)	1,343,827	1,371,201	1,457,723	1,442,649	1,597,962	1,586,752	144,103	10.0%	1.8%
K-12 Fine & Performing Arts	175,886	183,989	188,990	197,432	251,672	250,372	52,940	26.8%	0.3%
World Languages	2,435,810	2,544,636	2,797,281	2,945,053	3,175,442	3,044,772	99,719	3.4%	3.5%
6-12 World Language Director	132,234	137,117	142,395	146,721	196,604	177,984	31,263	21.3%	0.2%
Subtotal	11,298,933	11,468,660	11,680,750	12,824,501	13,765,798	13,366,900	542,399	4.2%	15.3%
GRAND TOTAL	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%



Lydia Deng, Love Message, Newman Elementary School

Expenditures by Department of Education Functional Area:

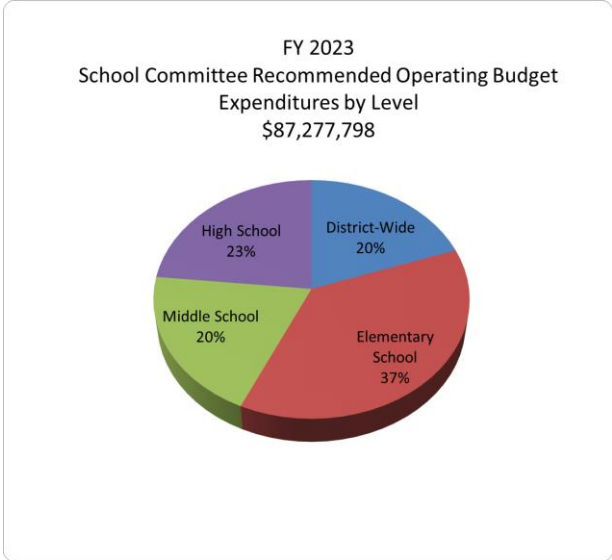


Program/Department	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
General Administration (1000)									
School Committee (1110)	10,980	9,309	8,807	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	1,618,099	1,669,788	1,616,164	1,775,548	1,898,081	1,890,762	115,214	6.5%	2.2%
Finance & Administrative Services (1400)	1,689,037	2,313,892	2,406,853	2,413,283	2,669,700	2,526,380	113,097	4.7%	2.9%
Subtotal	3,318,116	3,992,989	4,031,824	4,201,581	4,580,531	4,429,892	228,311	5.4%	5.1%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	3,090,092	3,457,275	3,780,301	4,193,607	4,047,109	3,987,138	(206,469)	-4.9%	4.6%
School Building Leadership (2200)	4,338,796	4,110,482	4,309,576	4,502,610	4,596,036	4,580,491	77,881	1.7%	5.2%
Instruction - Teaching Services (2300)	46,228,111	48,202,530	50,821,001	53,031,496	57,123,258	56,136,441	3,104,945	5.9%	64.3%
Instructional Materials & Equipment (2400)	1,933,534	2,325,391	2,727,918	3,210,532	3,465,870	3,298,470	87,938	2.7%	3.8%
Guidance, Counseling & Testing Services (2700)	2,800,430	2,975,315	3,048,877	3,267,819	3,559,201	3,497,478	229,659	7.0%	4.0%
Psychological Services (2800)	450,157	488,354	523,402	546,925	606,530	584,023	37,098	6.8%	0.7%
Subtotal	58,841,120	61,559,347	65,211,075	68,752,989	73,398,004	72,084,041	3,331,052	4.8%	82.6%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	4,715	3,687	1,624	28,539	32,578	32,578	4,039	14.2%	0.0%
Health Services (3200)	953,095	1,044,174	1,086,081	1,248,976	1,452,598	1,338,050	89,074	7.1%	1.5%
Student Transportation Services (3300)	2,215,891	2,373,241	2,117,633	2,654,013	2,781,387	2,680,134	26,121	1.0%	3.1%
Food Services (3400)	-	-	605,082	-	-	-	-	0.0%	0.0%
Athletic Services (3510)	505,754	515,401	550,241	674,768	750,896	741,275	66,507	9.9%	0.8%
Other Student Activities (3520)	274,273	283,814	297,850	352,947	410,009	379,259	26,312	7.5%	0.4%
Subtotal Middle	3,953,728	4,220,317	4,658,511	4,959,243	5,427,468	5,171,296	212,053	4.3%	5.9%
Operation & Maintenance of Plant (4000)									
Custodial Services (4110)	-	-	-	180,000	80,000	80,000	(100,000)	-55.6%	0.1%
Utility Services (4130)	-	-	5,000	-	5,000	5,000	5,000	100.0%	0.0%
Maintenance of Equipment (4230)	1,099	-	-	-	-	-	-	0.0%	0.0%
Networking & Telecommunications (4400)	264,577	212,294	216,723	123,299	230,100	230,100	106,801	86.6%	0.3%
Technology Maintenance (4450)	415,772	197,717	181,177	273,427	258,427	258,427	(15,000)	-5.5%	0.3%
Subtotal	681,448	410,011	402,900	576,726	573,527	573,527	(3,199)	-0.6%	0.7%
Fixed Charges (5000)									
Employer Retirement (5100)	14,500	14,500	14,500	2,000	2,000	2,000	-	0.0%	0.0%
Subtotal	14,500	14,500	14,500	2,000	2,000	2,000	-	0.0%	0.0%
Community Services (6000)									
Civic Activities (6200)	-	70,000	-	-	-	-	-	0.0%	0.0%
Subtotal	-	70,000	-	-	-	-	-	0.0%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Equipment (7300)	34,213	64,518	14,403	4,750	-	-	(4,750)	-100.0%	0.0%
Acquisition of Motor Vehicles (7500)	-	16,860	4,402	-	-	-	-	0.0%	0.0%
Subtotal	34,213	81,378	18,805	4,750	-	-	(4,750)	-100.0%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	31,334	47,386	54,731	33,255	23,270	23,270	(9,985)	-30.0%	0.0%
Tuition to Out-of-State Schools (9200)	122,160	314,508	133,676	61,282	61,282	61,282	-	0.0%	0.1%
Tuition to Non-Public Schools (9300)	3,246,726	3,537,760	4,247,761	4,063,125	4,063,125	4,063,125	-	0.0%	4.7%
Tuition to Collaboratives (9400)	843,643	1,305,434	874,443	948,446	869,366	869,366	(79,080)	-8.3%	1.0%
Subtotal	4,243,863	5,205,088	5,310,611	5,106,108	5,017,043	5,017,043	(89,065)	-1.7%	5.7%
GRAND TOTAL	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%

Expenditures by Line Item Detail:

Code	Category/ Line Item	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries:										
51**	Salaries	60,594,806	64,007,889	68,046,138	70,944,149	75,782,451	74,493,899	3,549,750	5.0%	85.4%
	Subtotal	60,594,806	64,007,889	68,046,138	70,944,149	75,782,451	74,493,899	3,549,750	5.0%	85.4%
Purch Svc/Expense										
524*, 525*	Repairs & Maintenance	86,016	66,711	55,560	97,145	122,145	109,645	12,500	12.9%	0.1%
527*	Rentals & Leases	23,414	11,224	-	7,100	7,100	7,100	-	0.0%	0.0%
5300	Professional & Technical Svcs.	1,056,687	706,324	658,986	600,406	563,106	543,106	(57,300)	-9.5%	0.6%
5303	P&T - Seminars & Training	69,720	104,511	47,634	96,899	110,649	108,899	12,000	12.4%	0.1%
5305	P&T - Software & License Fees	243,762	514,806	472,591	473,800	628,974	603,974	130,174	27.5%	0.7%
5309	P&T - Licensed Professionals	-	-	-	-	-	-	-	0.0%	0.0%
5311	Advertising	8,076	15,118	16,100	15,000	15,000	15,000	-	0.0%	0.0%
5320	Tuition	4,313,863	5,305,087	5,412,942	5,206,108	5,117,043	5,117,043	(89,065)	-1.7%	5.9%
533*	Transportation	1,931,888	2,034,405	1,826,387	2,215,918	2,280,934	2,204,434	(11,484)	-0.5%	2.5%
5340	Communication	1,962	-	-	2,000	2,000	2,000	-	0.0%	0.0%
5341	Mail/Postage	19,259	46,934	45,068	21,000	21,000	21,000	-	0.0%	0.0%
5342	Landline	37,269	39,449	38,045	-	5,000	5,000	5,000	100.0%	0.0%
5343&5344	Wireless Communications	140,417	64,205	47,990	153,583	78,583	78,583	(75,000)	-48.8%	0.1%
5345	Printing & Binding	2,977	3,245	180	10,146	10,146	10,146	-	0.0%	0.0%
5380	Other Services	600,541	752,242	710,587	913,053	1,125,325	972,603	59,550	6.5%	1.1%
5381	Other Purchased Services - COVID	-	-	302,313	-	-	-	-	0.0%	0.0%
5382	Other Purchased Services - Unit B	-	-	-	-	6,750	6,750	6,750	100.0%	0.0%
542*	Office Supplies	69,137	40,414	53,036	61,663	63,413	61,613	(50)	-0.1%	0.1%
5490	Food & Food Service Supplies	-	-	-	-	-	-	-	0.0%	0.0%
5500	Medical & Surgical Supplies	9,517	4,594	631	107,274	107,279	107,029	(245)	-0.2%	0.1%
5510	Educational Supplies	465,744	456,861	652,552	587,545	583,274	549,274	(38,271)	-6.5%	0.6%
5511	Testing Supplies	28,650	16,993	24,636	22,396	22,396	22,396	-	0.0%	0.0%
5512	Instructional Classroom Reference	168,867	156,452	56,127	205,941	227,941	220,941	15,000	7.3%	0.3%
5517	Textbooks/ Workbooks	32,613	42,122	15,115	130,542	128,312	128,312	(2,230)	-1.7%	0.1%
5522	Instructional Equipment	84,625	36,675	20,553	99,316	89,316	89,316	(10,000)	-10.1%	0.1%
5523	Instructional Hardware	7,223	-	-	-	-	-	-	0.0%	0.0%
5524	Instructional Software (License)	-	-	-	-	-	-	-	0.0%	0.0%
5524	Instructional Software	67,289	97,476	99,747	135,912	135,912	135,912	-	0.0%	0.2%
5525	Instructional Technology	654,049	699,948	419,949	1,042,438	1,239,138	1,139,938	97,500	9.4%	1.3%
5526	Instructional Tech Supplies/Toner	52,514	46,369	17,633	108,135	108,135	108,135	-	0.0%	0.1%
5580	All Other Supplies	3,859	1,114	144	83,000	83,000	83,000	-	0.0%	0.1%
5590	All Other Supplies - COVID	-	-	340,436	-	-	-	-	0.0%	0.0%
5710	In-State Travel/Conferences	36,522	20,971	24,561	44,469	44,219	44,219	(250)	-0.6%	0.1%
5720	Out-State Travel/Conferences	7,607	4,879	-	12,969	12,969	12,969	-	0.0%	0.0%
5730	Dues/Memberships	77,626	64,505	97,582	90,864	91,364	91,364	500	0.6%	0.1%
5740	Insurance Premiums	2,000	2,000	1,042	2,000	2,000	2,000	-	0.0%	0.0%
5780	Other Expenses	154,278	108,727	101,671	107,876	114,841	114,841	6,965	6.5%	0.1%
5783	Other Expenses - School COVID	-	-	23,487	-	-	-	-	0.0%	0.0%
5784	Other Expenses - Unit B	-	-	-	-	68,855	67,355	67,355	100.0%	0.1%
	Subtotal	10,457,971	11,464,361	11,583,285	12,654,498	13,216,119	12,783,897	129,399	1.0%	14.6%
Capital Outlay										
5850,5870	Equipment	-	64,518	14,403	-	-	-	-	0.0%	0.0%
5851	Motor Vehicles	-	16,860	4,402	-	-	-	-	0.0%	0.0%
5856	Capital Technology	34,213	-	-	4,750	-	-	(4,750)	-100.0%	0.0%
	Subtotal	34,213	81,378	18,805	4,750	-	-	(4,750)	-100.0%	0.0%
GRAND TOTAL		71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%

Expenditures by Program Level:



Expenditures by Level	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
District-Wide	13,035,145	14,435,707	15,169,003	16,510,231	17,475,983	17,066,895	556,664	3.4%	19.6%
PreK- Elementary									
Broadmeadow	5,178,545	5,624,500	5,947,035	6,144,722	6,418,343	6,244,827	100,105	1.6%	7.2%
Eliot	4,023,805	4,450,344	4,831,134	4,922,661	5,418,228	5,407,336	484,675	9.8%	6.2%
Sunita Williams	4,952,503	5,934,532	6,371,176	6,690,929	7,143,128	6,957,965	267,036	4.0%	8.0%
Mitchell	4,250,746	4,660,573	4,892,686	5,040,067	5,465,393	5,210,998	170,931	3.4%	6.0%
Newman	6,580,531	6,548,855	6,817,558	7,185,726	7,585,508	7,310,279	124,553	1.7%	8.4%
Preschool	<u>1,275,208</u>	<u>1,275,701</u>	<u>1,497,053</u>	<u>1,256,284</u>	<u>1,401,127</u>	<u>1,365,810</u>	<u>109,526</u>	<u>8.7%</u>	<u>1.6%</u>
Totals	26,261,338	28,494,505	30,356,642	31,240,389	33,431,727	32,497,215	1,256,826	4.0%	37.2%
Middle School									
High Rock	5,142,856	5,534,835	5,403,346	5,898,691	6,169,477	6,117,478	218,787	3.7%	7.0%
Pollard	<u>9,522,562</u>	<u>9,529,614</u>	<u>10,360,984</u>	<u>10,669,687</u>	<u>11,296,112</u>	<u>11,197,430</u>	<u>527,743</u>	<u>4.9%</u>	<u>12.8%</u>
Totals	14,665,418	15,064,449	15,764,330	16,568,378	17,465,589	17,314,908	746,530	4.5%	19.8%
High School	<u>17,125,088</u>	<u>17,558,966</u>	<u>18,358,254</u>	<u>19,284,398</u>	<u>20,625,273</u>	<u>20,398,780</u>	<u>1,114,382</u>	<u>5.8%</u>	<u>23.4%</u>
GRAND TOTAL	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%



Tara Standard, Painted Portrait with Birds, Needham High School

Expenditures by Program Level:

District Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	5,356,172	5,705,409	6,565,817	6,685,809	7,401,755	7,256,678	570,869	8.5%	8.3%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	7,678,973	8,648,920	8,584,381	9,824,422	10,074,228	9,810,217	(14,205)	-0.1%	11.2%
Capital Outlay	-	81,378	18,805	-	-	-	-	0.0%	0.0%
Totals	13,035,145	14,435,707	15,169,003	16,510,231	17,475,983	17,066,895	556,664	3.4%	19.6%

Elementary Expenditures

Broadmeadow Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	4,997,222	5,364,658	5,721,722	5,849,376	6,085,782	5,928,981	79,605	1.4%	6.8%
Purch of Svc/ Expense	181,323	259,842	225,313	295,346	332,561	315,846	20,500	6.9%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,178,545	5,624,500	5,947,035	6,144,722	6,418,343	6,244,827	100,105	1.6%	7.2%

Eliot Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	3,892,323	4,234,083	4,582,355	4,695,883	5,152,736	5,157,559	461,676	9.8%	5.9%
Purch of Svc/ Expense	131,482	216,261	248,779	226,778	265,492	249,777	22,999	10.1%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,023,805	4,450,344	4,831,134	4,922,661	5,418,228	5,407,336	484,675	9.8%	6.2%

Williams Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	4,751,670	5,750,589	6,091,339	6,458,977	6,870,917	6,703,769	244,792	3.8%	7.7%
Purch of Svc/ Expense	200,833	183,943	279,837	231,952	272,211	254,196	22,244	9.6%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,952,503	5,934,532	6,371,176	6,690,929	7,143,128	6,957,965	267,036	4.0%	8.0%

Mitchell Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	4,104,178	4,422,986	4,652,992	4,816,806	5,204,836	4,968,156	151,350	3.1%	5.7%
Purch of Svc/ Expense	146,568	237,587	239,694	223,261	260,557	242,842	19,581	8.8%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,250,746	4,660,573	4,892,686	5,040,067	5,465,393	5,210,998	170,931	3.4%	6.0%

Newman Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	7,453,292	7,452,402	7,954,448	8,140,261	8,643,003	8,356,172	215,911	2.7%	9.6%
Purch of Svc/ Expense	402,447	372,154	360,163	301,749	343,632	319,917	18,168	6.0%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	7,855,739	7,824,556	8,314,611	8,442,010	8,986,635	8,676,089	234,079	2.8%	9.9%

Subtotal Elementary Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	25,198,685	27,224,718	29,002,856	29,961,303	31,957,274	31,114,637	1,153,334	3.8%	35.7%
Purch of Svc/ Expense	1,062,653	1,269,787	1,353,786	1,279,086	1,474,453	1,382,578	103,492	8.1%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	26,261,338	28,494,505	30,356,642	31,240,389	33,431,727	32,497,215	1,256,826	4.0%	37.2%

Middle School Expenditures

High Rock Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	4,893,495	5,038,102	5,171,207	5,428,177	5,661,737	5,626,453	198,276	3.7%	6.4%
Purch of Svc/ Expense	249,361	496,733	232,139	470,514	507,740	491,025	20,511	4.4%	0.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,142,856	5,534,835	5,403,346	5,898,691	6,169,477	6,117,478	218,787	3.7%	7.0%

Pollard Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	8,925,383	9,220,303	9,966,371	10,325,032	10,919,683	10,844,077	519,045	5.0%	12.4%
Purch of Svc/ Expense	597,179	309,311	394,613	344,655	376,429	353,353	8,698	2.5%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	9,522,562	9,529,614	10,360,984	10,669,687	11,296,112	11,197,430	527,743	4.9%	12.8%

Subtotal Middle School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	13,818,878	14,258,405	15,137,578	15,753,209	16,581,420	16,470,530	717,321	4.6%	18.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	846,540	806,044	626,752	815,169	884,169	844,378	29,209	3.6%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	14,665,418	15,064,449	15,764,330	16,568,378	17,465,589	17,314,908	746,530	4.5%	19.8%

High School Expenditures

High School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	16,221,071	16,819,356	17,339,886	18,543,827	19,842,004	19,652,056	1,108,229	6.0%	22.5%
Purch of Svc/ Expense	869,804	739,610	1,018,368	735,821	783,269	746,724	10,903	1.5%	0.9%
Capital Outlay	34,213	-	-	4,750	-	-	(4,750)	-100.0%	0.0%
Totals	17,125,088	17,558,966	18,358,254	19,284,398	20,625,273	20,398,780	1,114,382	5.8%	23.4%

Total Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	60,594,806	64,007,888	68,046,137	70,944,148	75,782,453	74,493,901	3,549,753	5.0%	85.4%
Purch of Svc/ Expense	10,457,970	11,464,361	11,583,287	12,654,498	13,216,119	12,783,897	129,399	1.0%	14.6%
Capital Outlay	34,213	81,378	18,805	4,750	-	-	(4,750)	-100.0%	0.0%
Totals	71,086,989	75,553,627	79,648,229	83,603,397	88,998,570	87,277,798	3,674,401	4.4%	100.0%

Summary of FY 2022/23 Budget Highlights:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Goal	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved
816.30	816.30	816.30		Approved FY22 Budget		\$83,603,397		\$83,603,397		\$83,603,397
Level Service Requests										
Level Service Contractual Salary Increases										
-	-	-	4.A	Contractual Salary Increase (Preliminary)		\$1,858,890		\$1,858,890		\$1,858,890
-	-	-		Subtotal: Contractual Salary Increases		\$1,858,890	\$0	\$1,858,890	\$0	\$1,858,890
Level Service Requests: Elementary School										
-	(1.00)	(1.00)	3.A	Reduce Broadmeadow Kindergarten TA	Broadmeadow	\$0	-\$28,403	-\$28,403		-\$28,403
1.00	1.00	1.00	3.A	Eliot Grade 3 Teacher for Enrollment	Eliot	\$73,557		\$73,557		\$73,557
1.00	1.00	1.00	3.A	Eliot Grade 4 Teacher for Enrollment	Eliot	\$60,887		\$60,887		\$60,887
1.00	1.00	1.00	1.B	Eliot Kindergarten Teacher for Enrollment	Eliot	\$70,065		\$70,065		\$70,065
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Eliot	\$0		\$0		\$0
1.00	1.00	1.00	4.A	Williams Grade 5 Teacher for Enrollment	Sunita Williams	\$70,065		\$70,065		\$70,065
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Sunita Williams	\$0		\$0		\$0
-	(1.00)	(1.00)	4.A	Reduce Mitchell Classroom Teacher	Mitchell	\$0	-\$70,065	-\$70,065		-\$70,065
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Mitchell	\$0		\$0		\$0
-	(1.00)	(1.00)	4.A	Reduce Newman Classroom Teacher	Newman	\$0	-\$70,065	-\$70,065		-\$70,065
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Newman	\$0		\$0		\$0
0.50	0.30	0.30	4.A	Newman Board Certified Behavioral Analyst (BCBA)	SpEd/ Newman	\$30,444	-\$12,718	\$17,726		\$17,726
0.40	0.40	0.40	4.A	Mitchell Special Education Liaison	SpEd/ Mitchell	\$45,013		\$45,013		\$45,013
0.80	0.80	0.80	4.A	Broadmeadow Special Education Liaison	SpEd/ Broadmeadow	\$57,961		\$57,961		\$57,961
0.20	0.20	0.20	4.A	Elementary Adaptive Physical Education Teacher	SpEd/ All Elementary	\$12,742		\$12,742		\$12,742
(0.30)	(0.30)	(0.30)	4.A	Convert Occupational Therapy Assistant to Williams Occupational Therapist	SpEd/ Williams	\$1,006	-\$1,300	-\$294		-\$294
0.60	0.60	0.60	4.A	Newman Speech and Language Pathologist	SpEd/ Newman	\$59,248		\$59,248		\$59,248
(0.80)	(0.80)	(0.80)	4.A	Reduce Newman Speech and Language Pathology Assistant	SpEd/ Newman	-\$38,586		-\$38,586		-\$38,586
0.20	0.20	0.20	1.A	Eliot Special Education Liaison	SpEd/ Eliot	\$12,258		\$12,258		\$12,258
(0.50)	(0.50)	(0.50)	1.A	Reduce Eliot Special Education Teaching Assistant	SpEd/ Eliot	-\$15,359		-\$15,359		-\$15,359
1.50	-	-	4.A	Newman Special Education Teaching Assistants	SpEd/ Newman	\$42,609	-\$42,609	\$0		\$0
0.10	0.10	0.10	4.A	Mitchell Special Education Teaching Assistant	SpEd/ Mitchell	\$2,841		\$2,841		\$2,841
1.60	-	-	4.A	Williams Special Education Teaching Assistants	SpEd/ Williams	\$45,449	-\$45,449	\$0		\$0
0.45	0.45	0.45	1.B	Eliot Literacy Coach/Interventionist	K-8 Reading/ Eliot	\$25,448	\$0	\$25,448		\$25,448
8.75	2.45	2.45		Subtotal: Level Service Elementary		\$555,648	-\$270,609	\$285,039	\$0	\$285,039
Level Service Requests: Middle School										
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	High Rock	\$0		\$0		\$0
0.20	0.20	0.20	3.A	Pollard Data Science Elective Teacher	Pollard	\$17,837		\$17,837		\$17,837
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Pollard	\$0		\$0		\$0
0.40	-	-	4.A	Pollard Visual Arts Teacher	Fine Arts/ Pollard	\$40,849	-\$40,849	\$0		\$0
0.60	0.20	0.20		Subtotal: Level Service Middle		\$58,686	-\$40,849	\$17,837	\$0	\$17,837
Level Service Requests: High School										
0.25	0.25	0.25	1.C	NHS English Teacher	NHS	\$17,258		\$17,258		\$17,258
0.20	0.20	0.20	1.C	NHS Social Studies Teachers - College Prep	NHS	\$12,742		\$12,742		\$12,742
0.20	-	-	1.C	NHS Social Studies Teachers - AP	NHS	\$12,742	-\$12,742	\$0		\$0
0.20	-	-	1.C	NHS Science Chemistry Teacher	NHS	\$12,177	-\$12,177	\$0		\$0
1.00	1.00	1.00	4.A	NHS Post Graduate Special Education Teaching Assistant	SpEd/ NHS	\$26,377		\$26,377		\$26,377
0.50	0.50	0.50	4.A	NHS Post Graduate Special Education Teacher	SpEd/ NHS	\$51,061		\$51,061		\$51,061
1.00	1.00	1.00	4.A	NHS Special Education Teacher - Severe License (\$1300 Non-Recurring)	SpEd/ NHS	\$71,365	-\$1,300	\$70,065		\$70,065
1.00	1.00	1.00	4.A	NHS Teaching Assistant Special Education Specialized Pgm (\$1300 Non-Recurring)	SpEd/ NHS	\$27,677	-\$1,300	\$26,377		\$26,377
1.00	1.00	1.00	4.A	NHS Teaching Assistant Special Education Specialized Pgm (\$1300 Non-Recurring)	SpEd/ NHS	\$27,677	-\$1,300	\$26,377		\$26,377
1.00	0.50	0.50	4.A	NHS Special Education Liaison (\$1300 Non-Recurring)	SpEd/ NHS	\$71,365	-\$36,332	\$35,033		\$35,033
1.25	1.25	1.25	4.A	NHS Special Education Teaching Assistants	SpEd/ NHS	\$33,478		\$33,478		\$33,478
-	-	-	4.A	NHS Special Education Teacher - Offsetting Reduction to Tuition Budget	SpEd/ Tuition	-\$79,080		-\$79,080		-\$79,080
0.20	0.20	0.20	4.A	High School ELL Teacher	ELL/ NHS	\$22,507		\$22,507		\$22,507
0.20	-	-	1.A	NHS Wellness Teacher	Wellness/ NHS	\$14,013	-\$14,013	\$0		\$0
8.00	6.90	6.90		Subtotal: Level Service High		\$321,359	-\$79,164	\$242,195	\$0	\$242,195
Level Service Requests: District										
-	-	-	4.A	Increase Athletics Subsidy	Athletics	\$40,000		\$40,000		\$40,000
-	-	-	4.A	Reallocate PowerSchool Software Funds from Human Resource to Admin Tech	Human Resources	-\$59,000		-\$59,000		-\$59,000
-	-	-	4.A	Software as a Service Rate Increase: PowerSchool, et al	Administrative Technology	\$6,100		\$6,100		\$6,100
-	-	-	4.A	Reallocate PowerSchool Software Funds from Human Resource to Admin Tech	Administrative Technology	\$59,000		\$59,000		\$59,000
-	-	-	4.C	Professional Development Allocation – Unit B & Non-Union Staff	Administrative Technology	\$0		\$0		\$0
0.20	-	-	4.A	Preschool Psychologist	Psychology/ PreK	\$22,507	-\$22,507	\$0		\$0
-	-	-	4.A	Physician Services Contractual Increase	Health/Nursing	\$1,700		\$1,700		\$1,700
0.44	0.44	0.44	4.A	Preschool Special Education Teaching Assistants	SpEd/ PreK	\$14,701		\$14,701		\$14,701
-	-	-	4.A	Special Education Out-of-District Tuition Increase	SpEd Tuition	\$0		\$0		\$0
-	-	-	4.A	Regular Education Out-of-District Tuition Increase	Regular Tuition	-\$9,985		-\$9,985		-\$9,985
-	-	-	3.C	Translation/Interpretation Services	Translation/ District	\$7,000		\$7,000		\$7,000
-	-	-	4.A	Replacement Digital Learning Devices (Year 2 of 3)	Ed Tech/ All Schools	\$200,000	-\$100,000	\$100,000		\$100,000
0.64	0.44	0.44		Subtotal: Level Service District		\$282,023	-\$122,507	\$159,516	\$0	\$159,516
17.99	9.99	9.99		SUBTOTAL LEVEL SERVICE		\$3,076,606	-\$513,129	\$2,563,477	\$0	\$2,563,477

Summary of FY 2022/23 Budget Highlights (continued):

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Goal	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved
Program Improvement Requests										
Program Improvement Requests: Elementary School										
-	-	-	1.C	Elementary Social Studies Curriculum Material & Consultant	Curriculum/ All Elementary	\$32,000	-\$7,000	\$25,000		\$25,000
1.00	1.00	1.00	4.A	Broadmeadow Instructional Support Assistant	Broadmeadow	\$28,403		\$28,403		\$28,403
1.00	-	-	4.A	Broadmeadow Instructional Support Assistant	Broadmeadow	\$28,403	-\$28,403	\$0		\$0
-	-	-	4.A	Broadmeadow Teacher Leader Stipend	Broadmeadow	\$1,624		\$1,624		\$1,624
1.00	1.00	1.00	3.B	Eliot Instructional Support Assistant	Eliot	\$28,403		\$28,403		\$28,403
-	-	-	4.A	Eliot Teacher Leader Stipend	Eliot	\$1,624		\$1,624		\$1,624
0.10	0.10	0.10	1.C	Expand Eliot Assistant Principal 0.7 to 0.8 FTE	Eliot	\$12,095		\$12,095		\$12,095
1.00	1.00	1.00	4.A	Williams Instructional Support Assistant	Sunita Williams	\$28,403		\$28,403		\$28,403
1.00	-	-	4.A	Williams Instructional Support Assistant	Sunita Williams	\$28,403	-\$28,403	\$0		\$0
-	-	-	4.A	Williams Teacher Leader Stipend	Sunita Williams	\$1,624		\$1,624		\$1,624
-	-	-	4.A	Williams Student Council Stipend	Sunita Williams	\$941		\$941		\$941
1.00	1.00	1.00	4.C	Mitchell Instructional Support Assistant	Mitchell	\$28,403		\$28,403		\$28,403
-	-	-	4.A	Mitchell Teacher Leader Stipend	Mitchell	\$1,624		\$1,624		\$1,624
1.00	1.00	1.00	4.A	Newman Instructional Support Assistant	Newman	\$28,403		\$28,403		\$28,403
1.00	-	-	4.A	Newman Instructional Support Assistant	Newman	\$28,403	-\$28,403	\$0		\$0
-	-	-	4.A	Newman Teacher Leader Stipend	Newman	\$1,624		\$1,624		\$1,624
0.30	0.30	0.30	1.C	Eliot Guidance Counselor	Guidance/ Eliot	\$21,020		\$21,020		\$21,020
0.20	-	-	1.C	Williams Guidance Counselor	Guidance/ Williams	\$22,507	-\$22,507	\$0		\$0
0.10	0.10	0.10	1.C	Williams Guidance Counselor	Guidance/ Williams	\$11,253		\$11,253		\$11,253
0.10	-	-	1.C	Mitchell Guidance Counselor	Guidance/ Mitchell	\$6,371	-\$6,371	\$0		\$0
0.20	0.20	0.20	1.B	Mitchell Literacy Coach/Interventionist	K-8 Reading/ Mitchell	\$21,784		\$21,784		\$21,784
0.50	-	-	1.A	Broadmeadow Math Interventionist	K-8 Math/ Broadmeadow	\$57,208	-\$57,208	\$0		\$0
0.50	0.50	0.50	1.A	Eliot Math Interventionist	K-8 Math/ Eliot	\$35,033		\$35,033		\$35,033
0.50	-	-	1.A	Williams Math Interventionist	K-8 Math/ Williams	\$35,033	-\$35,033	\$0		\$0
1.00	0.50	0.50	1.A	Newman Math Interventionist	K-8 Math/ Newman	\$110,651	-\$55,325	\$55,326		\$55,326
0.50	-	-	1.A	Mitchell Math Interventionist	K-8 Math/ Mitchell	\$57,208	-\$57,208	\$0		\$0
0.43	-	-	2.A	Expand Science Center Program Assistant to Full-Time	Science Center/ All Elementary	\$15,545	-\$15,545	\$0		\$0
-	-	-	2.A	Funding for Science Center Field Trips	Science Center/ All Elementary	\$9,160		\$9,160		\$9,160
-	0.07	0.07	4.C	Broadmeadow Wellness Teacher	Physical Education/ Broadmeadow	\$0	\$4,905	\$4,905		\$4,905
0.17	0.17	0.17	4.C	Eliot Wellness Teacher	Physical Education/ Eliot	\$11,911		\$11,911		\$11,911
0.10	0.17	0.17	4.C	Williams Wellness Teacher	Physical Education/ Williams	\$7,007	\$4,905	\$11,912		\$11,912
0.30	0.03	0.03	4.C	Mitchell Wellness Teacher	Physical Education/ Mitchell	\$21,020	-\$18,918	\$2,102		\$2,102
0.30	-	-	4.C	Mitchell Wellness Teacher	Physical Education/ Mitchell	\$21,020	-\$21,020	\$0		\$0
0.13	0.13	0.13	4.A	Eliot Visual Art Teacher	Fine Arts/ Eliot	\$9,108		\$9,108		\$9,108
-	(0.07)	(0.07)	4.A	Reduction Broadmeadow Visual Art Teacher	Fine Arts/ Broadmeadow	\$0	-\$4,905	-\$4,905		-\$4,905
(0.07)	(0.07)	(0.07)	4.A	Reduction Williams Visual Art Teacher	Fine Arts/ Williams	-\$4,905		-\$4,905		-\$4,905
-	(0.13)	(0.13)	4.A	Reduction Mitchell Visual Art Teacher	Fine Arts/ Mitchell	\$0	-\$9,108	-\$9,108		-\$9,108
(0.10)	(0.20)	(0.20)	4.A	Reduction Newman Visual Art Teacher	Fine Arts/ Newman	-\$7,007		-\$14,014		-\$14,014
0.45	0.23	0.23	4.A	Broadmeadow Performing Arts Teacher	Performing Arts/ Broadmeadow	\$31,529	-\$15,414	\$16,115		\$16,115
-	0.30	0.30	4.A	Eliot Performing Arts Teacher	Performing Arts/ Eliot	\$0	\$21,020	\$21,020		\$21,020
0.33	0.14	0.14	4.A	Williams Performing Arts Teacher	Performing Arts/ Williams	\$23,121	-\$13,312	\$9,809		\$9,809
0.10	0.03	0.03	4.A	Mitchell Performing Arts Teacher	Performing Arts/ Mitchell	\$7,007	-\$4,905	\$2,102		\$2,102
-	0.02	0.02	4.A	Mitchell Performing Arts Teacher	Performing Arts/ Mitchell	\$0	\$1,401	\$1,401		\$1,401
-	-	-	4.A	Shift Elementary Curricular Instrumental Program Costs to Operating	Performing Arts/ Elementary	\$7,469		\$7,469		\$7,469
0.10	0.10	0.10	4.A	Shift Fine & Performing Arts Bookkeeper to Operating	K-12 FPA Director	\$5,454		\$5,454		\$5,454
-	-	-	4.A	World Language Educational Supplies	World Language/ Elementary	\$1,000		\$1,000		\$1,000
-	-	-	4.C	World Language Professional Development Funds	World Language/ Elementary	\$3,500	-\$1,750	\$1,750		\$1,750
0.85	0.45	0.45	4.A	Broadmeadow World Language Teacher	World Languages/ Broadmeadow	\$59,555	-\$28,026	\$31,529		\$31,529
0.40	0.23	0.23	4.A	Eliot World Language Teacher	World Languages/ Eliot	\$28,026	-\$11,911	\$16,115		\$16,115
0.47	(0.17)	(0.17)	4.A	Mitchell World Language Teacher	World Languages/ Williams	\$32,931	-\$44,842	-\$11,911		-\$11,911
0.53	0.20	0.20	4.A	Williams World Language Teacher	World Languages/ Mitchell	\$37,135	-\$23,121	\$14,014		\$14,014
0.50	0.20	0.20	4.A	Newman World Language Teacher	World Languages/ Newman	\$35,033	-\$21,020	\$14,013		\$14,013
16.99	8.53	8.53		Subtotal: Program Improvement Elementary		\$1,013,067	-\$534,434	\$478,633	\$0	\$478,633

Summary of FY 2022/23 Budget Highlights (continued):

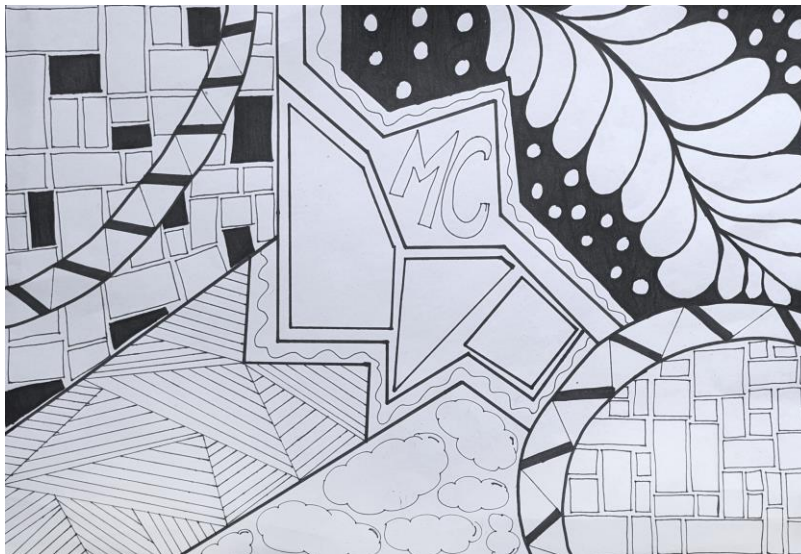
Request	Supt Rec	Rec	SC Rec												
TL	TL	TL	TL												
FTE	FTE	FTE	FTE	Goal	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved				
Program Improvement Requests: Middle															
-	-	-	-	1.A	High Rock IXL Subscription	High Rock	\$6,013		\$6,013		\$6,013				\$6,013
-	-	-	-	4.C	High Rock Equity Team Compensation Days	High Rock	\$1,230	-\$1,230	\$0		\$0				\$0
-	-	-	-	1.B	High Rock Launching Scholars Stipend	High Rock	\$2,807		\$2,807		\$2,807				\$2,807
-	-	-	-	4.A	Middle School Jazz Lab Band (No Fee Program)	Pollard	\$2,807		\$2,807		\$2,807				\$2,807
-	-	-	-	4.A	Pollard GSA Advisor Stipend	Pollard	\$1,873		\$1,873		\$1,873				\$1,873
-	-	-	-	4.A	Pollard Power-Female Empowerment Stipend	Pollard	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	4.A	Restructure Middle School Theater Stipends	Pollard	-\$5,618		-\$5,618		-\$5,618				-\$5,618
-	-	-	-	4.A	Expand Pollard Bookkeeper 11 Months to 12 Months	Pollard	\$10,528	-\$10,528	\$0		\$0				\$0
0.20	-	-	-	1.C	High Rock Guidance Counselor	Guidance/ High Rock	\$21,897		\$21,897		\$21,897				\$21,897
0.10	-	-	-	1.C	High Rock Guidance Counselor	Guidance/ High Rock	\$10,948	-\$10,948	\$0		\$0				\$0
1.00	1.00	1.00	1.00	1.C	Pollard Transitions Counselor	Guidance/ Pollard	\$70,065		\$70,065		\$70,065				\$70,065
0.50	0.20	0.20	0.20	4.A	Pollard Nurse	Nursing/ Pollard	\$35,987	-\$21,737	\$14,250		\$14,250				\$14,250
0.40	0.40	0.40	0.40	1.B	Pollard Literacy Coach/Interventionist	K-8 Reading/ Pollard	\$37,809		\$37,809		\$37,809				\$37,809
0.50	0.50	0.50	0.50	1.A	High Rock Math Interventionist	K-8 Math/ High Rock	\$56,267		\$56,267		\$56,267				\$56,267
0.20	0.20	0.20	0.20	4.A	Pollard Theater Teacher	Performing Arts/ Pollard	\$16,833		\$16,833		\$16,833				\$16,833
2.90	2.30	2.30	2.30		Subtotal: Program Improvement Middle		\$271,319	-\$68,213	\$203,106	\$0	\$203,106				
Program Improvement Requests: High															
-	-	-	-	3.C	NHS Needham Steps Up Advisor Stipend	Needham High School	\$2,807		\$2,807		\$2,807				\$2,807
-	-	-	-	3.A	NHS Launching Scholars Stipend	Needham High School	\$2,807		\$2,807		\$2,807				\$2,807
-	-	-	-	1.A	NHS Spanish Club Advisor Stipend	Needham High School	\$704	-\$704	\$0		\$0				\$0
-	-	-	-	1.A	NHS Math Club Advisor Stipend	Needham High School	\$2,807	-\$2,807	\$0		\$0				\$0
-	-	-	-	1.A	NHS Latin Club Advisor Stipend	Needham High School	\$704	-\$704	\$0		\$0				\$0
-	-	-	-	1.A	NHS Student Council Advisor Stipend	Needham High School	\$2,807	-\$2,807	\$0		\$0				\$0
-	-	-	-	1.A	NHS Best Buddies Advisor Stipend	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS Robotics Advisor Stipend	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS Yearbook Advisor Stipend Increase	Needham High School	\$2,807		\$2,807		\$2,807				\$2,807
-	-	-	-	1.A	NHS News Advisor Stipend	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS National History Day Coordinator	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS Take Back The Night Club Advisor	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS Class Advisor Event Coordinator	Needham High School	\$5,614	-\$2,807	\$2,807		\$2,807				\$2,807
-	-	-	-	1.A	NHS Testing Coordinator Stipend Increase (\$2000 Funded from Fees)	Needham High School	\$0		\$0		\$0				\$0
-	-	-	-	1.A	NHS Ambassadors Advisor Stipend	Needham High School	\$1,873		\$1,873		\$1,873				\$1,873
-	-	-	-	1.A	NHS One Day Coordinator Stipend	Needham High School	\$1,873	-\$1,873	\$0		\$0				\$0
-	-	-	-	1.A	NHS SALSA Advisor Stipend	Needham High School	\$5,000	-\$2,193	\$2,807		\$2,807				\$2,807
-	-	-	-	4.A	NHS A Capella Stipend	Needham High School	\$5,617	-\$5,617	\$0		\$0				\$0
-	-	-	-	4.A	NHS Theater Stipend Restructure	Needham High School	-\$8,424		-\$8,424		-\$8,424				-\$8,424
1.00	1.00	1.00	1.00	4.C	NHS Department Secretary (\$1300 Non-Recurring Laptop)	Needham High School	\$40,167	-\$1,300	\$38,867		\$38,867				\$38,867
-	-	-	-	4.A	Create Interscholastic Girls Golf Team (Net of User Fees)	NHS Athletics	\$813		\$813		\$813				\$813
-	-	-	-	4.A	NHS Boys JV2 Hockey Club Coaching	NHS Athletics	\$1,656	-\$1,656	\$0		\$0				\$0
-	-	-	-	4.A	Scale Adjustment to Varsity Coaching Stipends	NHS Athletics	\$15,930	-\$7,965	\$7,965		\$7,965				\$7,965
-	-	-	-	4.A	NHS JV Swimming & Diving Stipend	NHS Athletics	\$4,143	-\$4,143	\$0		\$0				\$0
-	-	-	-	4.A	Convert Girls Rugby from Club to Interscholastic Sport (Net of User Fees)	NHS Athletics	\$2,033		\$2,033		\$2,033				\$2,033
1.00	-	1.00	1.00	1.C	NHS Personal Counselor	Guidance/ NHS	\$77,236	-\$77,236	\$0		\$77,236				\$77,236
1.00	0.80	0.80	0.80	1.A	NHS Nurse (\$1300 Non-Recurring)	Nursing/ NHS	\$72,875	-\$15,543	\$57,332		\$57,332				\$57,332
1.00	0.50	0.50	0.50	4.A	NHS Special Education Inclusive Practices Coach	Sp Ed/ NHS	\$70,065	-\$35,033	\$35,033		\$35,033				\$35,033
0.30	0.30	0.30	0.30	4.A	NHS Theater Teacher	Performing Arts/ NHS	\$25,249		\$25,249		\$25,249				\$25,249
-	-	-	-	2.C	Remove World Language STAMP Assessment Fee (Shift to Operating)	World Languages/ NHS	\$6,965		\$6,965		\$6,965				\$6,965
4.30	2.60	3.60	3.60		Subtotal: Program Improvement High		\$353,493	-\$171,753	\$181,741	\$77,236	\$258,977				



“New Chess Piece Design,” Needham High School, Product Design & Development, Class Project

Summary of FY 2022/23 Budget Highlights (continued):

Request TL FTE	Supt TL FTE	Rec TL FTE	SC Rec TL FTE	Goal	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved
Program Improvement Requests: District											
-	1.00	1.00	4.A		Temporary Clerical for School Administration & Operations	Superintendent	\$0	\$37,910	\$37,910		\$37,910
0.50	-	-	4.B		Temporary Human Resource Clerical for Paper File Conversion (Non-Recurring)	Human Resources	\$20,229	-\$20,229	\$0		\$0
-	-	-	2.B		SEL Assessment Tool	Student Support Services	\$25,000	-\$25,000	\$0		\$0
-	-	-	4.A		Business Office Budgeting Tool (\$135,000 Non-Recurring)	Financial Operations	\$158,000	-\$135,000	\$23,000		\$23,000
-	-	-	4.C		Professional Development Consultant Evaluation Assistance (Non-Recurring)	Professional Development	\$20,000	-\$20,000	\$0		\$0
-	-	-	4.A		Convert Computer Technician to Lead Technician	Administrative Technology	\$8,320	-\$8,320	\$0		\$0
-	-	-	4.A		Retention Bonus for Existing Van and Bus Drivers (Non-Recurring)	Transportation	\$14,000	-\$14,000	\$0		\$0
-	-	-	4.A		Increase Paid Holidays for Van and Bus Drivers from 4 to 10 Days	Transportation	\$7,677		\$7,677		\$7,677
-	-	-	4.A		Five Paid Vacation Days for Van and Bus Drivers	Transportation	\$6,398		\$6,398		\$6,398
-	-	-	4.A		Increase Safety Bonus for Van and Bus Drivers from \$250 to \$400	Transportation	\$1,650		\$1,650		\$1,650
-	-	-	4.A		Training Wages for New Van/ Bus Drivers (Non-Recurring)	Transportation	\$5,253	-\$5,253	\$0		\$0
-	-	-	4.A		Sign-On Bonus for New Van/Bus Drivers (Non-Recurring)	Transportation	\$3,000	-\$3,000	\$0		\$0
-	-	-	4.A		Driver Trainer for New Bus Drivers (Non-Recurring)	Transportation	\$1,500	-\$1,500	\$0		\$0
-	-	-	4.A		Referral Bonus for New Van/Bus Drivers (Non-Recurring)	Transportation	\$1,000	-\$1,000	\$0		\$0
-	-	-	4.A		Longevity Increase \$200 to \$500 Van Drivers	Transportation	\$2,700		\$2,700		\$2,700
-	-	-	4.A		Additional Yellow School Bus for Ridership Capacity	Transportation	\$76,500	-\$76,500	\$0		\$0
1.00	-	-	4.A		District Resource Nurse	Health/Nursing	\$73,125	-\$73,125	\$0		\$0
-	-	-	4.A		Nursing Software Licenses (For Additional Pollard & NHS Nurses)	Health/Nursing	\$1,560		\$1,560		\$1,560
-	-	-	4.A		Expand Special Education OOD/ESY Coordinator	Special Education/ District	\$12,822	-\$6,411	\$6,411		\$6,411
0.50	0.50	0.50	1.A		Expand 0.5 Director to Full Time	K-8 Math/ District	\$61,731		\$61,731		\$61,731
-	-	-	1.C		Summer Bridges Program	Summer Bridges	\$75,480	-\$37,740	\$37,740		\$37,740
-	-	-	2.B		Summer Per Diems for Technology Specialists	Media Services/ All Schools	\$9,019	-\$9,019	\$0		\$0
-	-	-	4.A		Technology Summer Support	Media Services/ All Schools	\$4,082		\$4,082		\$4,082
0.50	0.50	0.50	4.A		Operations Director for Fine and Performing Arts (\$1300 Non-Recurring)	K-12 FPA Director	\$44,997	-\$1,300	\$43,697		\$43,697
0.40	0.40	0.40	4.A		World Language Instructional Coach (\$1300 Non-Recurring)	K-12 World Languages Director	\$46,646	-\$18,620	\$28,026		\$28,026
2.90	2.40	2.40			Subtotal: Program Improvement District		\$680,689	-\$418,107	\$262,582	\$0	\$262,582
27.09	15.83	16.83			SUBTOTAL PROGRAM IMPROVEMENT		\$2,318,568	-\$1,192,507	\$1,126,062	\$77,236	\$1,203,298
Reductions to Existing Budget											
-	-	-	4.A		Reduction to Broadmeadow Supplies & Services Budget	Broadmeadow	\$0	-\$4,000	-\$4,000		-\$4,000
-	-	-	4.A		Reduction to Eliot Supplies & Services Budget	Eliot	\$0	-\$3,000	-\$3,000		-\$3,000
-	-	-	4.A		Reduction to Williams Supplies & Services Budget	Williams	\$0	-\$4,000	-\$4,000		-\$4,000
-	-	-	4.A		Reduction to Mitchell Supplies & Services Budget	Mitchell	\$0	-\$4,000	-\$4,000		-\$4,000
-	-	-	4.A		Reduction to Newman Supplies & Services Budget	Newman	\$0	-\$5,000	-\$5,000		-\$5,000
-	-	-	4.A		Reduction to High Rock Supplies & Services Budget	High Rock	\$0	-\$4,000	-\$4,000		-\$4,000
-	-	-	4.A		Reduction to Pollard Supplies & Services Budget	Pollard	\$0	-\$10,000	-\$10,000		-\$10,000
-	-	-	4.A		Reduction to NHS Supplies & Services Budget	NHS	\$0	-\$16,000	-\$16,000		-\$16,000
-	(1.00)	(1.00)	4.A		Eliminate NHS Permanent Building Substitute Position	Substitutes / NHS	\$0	-\$23,040	-\$23,040		-\$23,040
-	-	-	4.A		Reduction to Substitute Budget	Substitutes / Preschool	\$0	-\$12,810	-\$12,810		-\$12,810
-	-	-	4.A		Eliminate Duplicated Science Center Animal Caregiver	Science Center/ Newman	\$0	-\$6,524	-\$6,524		-\$6,524
-	(1.00)	(1.00)			SUBTOTAL REDUCTIONS TO EXISTING BUDGET		\$0	-\$92,374	-\$92,374	\$0	-\$92,374
861.38	841.12	842.12	-		TOTAL FY23 SCHOOL BUDGET		\$88,998,571	-\$1,798,010	\$87,200,562	\$77,236	\$87,277,798
45.08	24.82	25.82			\$ / FTE INCREASE FROM FY22		\$5,395,174		\$3,597,165		\$3,674,401
5.52%	3.04%	3.16%			% INCREASE FROM FY22		6.45%		4.30%		4.40%



Miranda Carrillo, Expressive Line Self Portrait, Needham High School

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 2019/20 school year are displayed on the following pages.

Select a District:

Needham

Select a Fiscal Year:

2020

FTEIn	In-District FTE Pupils	5,728.4
FTEOut	Out-of-District FTE Pupils	98.4
FTEs	Total FTE Pupils	5,826.8

In-District Expenditures Per Pupil		General Fund	Grants and	Total Expenditures	\$ Per Pupil
Function	Description	A	Revolving	C = A + B	D = C/FTEIn
1110	School Committee	\$9,309	\$0	\$9,309	\$1.63
1210	Superintendent	\$393,522	\$0	\$393,522	\$68.70
1220	Assistant Superintendents	\$1,104,044	\$0	\$1,104,044	\$192.73
1230	Other District-Wide Administration	\$166,222	\$59,793	\$226,015	\$39.46
1410	Business and Finance	\$1,653,048	\$0	\$1,653,048	\$288.57
1420	Human Resources	\$603,195	\$0	\$603,195	\$105.30
1430	Legal Service for School Committee	\$145,000	\$0	\$145,000	\$25.31
1435	Legal Settlements	\$179,386	\$0	\$179,386	\$31.32
1450	Districtwide Administrative Technology*	\$343,721	\$0	\$343,721	\$60.00
ADMN	Administration (sub-total)	\$4,597,447	\$59,793	\$4,657,240	\$813.01
2110	Curriculum Directors and Department Heads (Supervisory)	\$3,357,621	\$537,183	\$3,894,804	\$679.91
2120	Curriculum Directors and Department Heads (Non-Supervisory)	\$253,173	\$179,808	\$432,981	\$75.58
2130	Instructional Technology Leadership*	\$0	\$0	\$0	\$0.00
2210	School Leadership	\$4,100,265	\$2,701	\$4,102,966	\$716.25
2220	Curriculum Leaders and Department Heads (School Level)*	\$0	\$0	\$0	\$0.00
2250	Administrative Technology (School Level)	\$348,358	\$0	\$348,358	\$60.81
2315	Instructional Coordinators*	\$0	\$0	\$0	\$0.00
LDRS	Instructional Leadership (sub-total)	\$8,059,416	\$719,692	\$8,779,108	\$1,532.56
2305	Teachers, Classroom	\$38,355,870	\$897,598	\$39,253,468	\$6,852.43
2310	Teachers, Specialists*	\$0	\$0	\$0	\$0.00
TCHR	Teachers (sub-total)	\$38,355,870	\$897,598	\$39,253,468	\$6,852.43
2320	Medical/ Therapeutic Services	\$1,147,749	\$0	\$1,147,749	\$200.36
2324	Substitutes, Long-Term	\$1,806,930	\$37,698	\$1,844,628	\$322.01
2325	Substitutes, Short-Term	\$293,647	\$0	\$293,647	\$51.26
2330	Paraprofessionals	\$3,933,267	\$1,273,124	\$5,206,391	\$908.87
2340	Librarians/Media Center Directors	\$1,093,985	\$0	\$1,093,985	\$190.98
2345	Distance Learning/Online Coursework*	\$0	\$0	\$0	\$0.00
TSER	Other Teaching Services (sub-total)	\$8,275,577	\$1,310,822	\$9,586,399	\$1,673.49
2351	Professional Development Leaders	\$0	\$0	\$0	\$0.00
2352	Instructional Coaches	\$986,182	\$801	\$986,983	\$172.30
2353	Professional Days*	\$0	\$0	\$0	\$0.00
2354	Stipends for Teachers Providing Instructional Coaching	\$96,407	\$0	\$96,407	\$16.83
2355	Substitutes for Professional Development*	\$0	\$0	\$0	\$0.00
2356	Costs for Instructional Staff to Attend Professional Development	\$155,026	\$7,219	\$162,245	\$28.32
2357	Professional Development Costs*	\$0	\$0	\$0	\$0.00
2358	Outside Professional Development Providers for Instructional Staff	\$135,243	\$97,873	\$233,116	\$40.69
PDEV	Professional Development (sub-total)	\$1,372,858	\$105,893	\$1,478,751	\$258.14

(Continued on the next page.)

Per Pupil Expenditures (continued):

2410	Textbooks, Software, Media, and Materials	\$42,223	\$1,157	\$43,380	\$7.57
2415	Instructional Materials (Libraries)	\$156,503	\$27,408	\$183,911	\$32.11
2420	Instructional Equipment	\$104,449	\$28,659	\$133,108	\$23.24
2430	General Classroom Supplies	\$380,677	\$95,166	\$475,842	\$83.07
2440	Other Instructional Services	\$630,860	\$1,241,241	\$1,872,101	\$326.81
2451	Instructional Hardware (Student and Staff Devices)*	\$603,053	\$1,918	\$604,971	\$105.61
2453	Instructional Hardware (All Other)*	\$173,691	\$1,644	\$175,335	\$30.61
2455	Instructional Software and Other Instructional Materials*	\$231,295	\$77,872	\$309,167	\$53.97
MATL	Instructional Materials, Equipment, and Technology (sub-t	\$2,322,750	\$1,475,064	\$3,797,815	\$662.98
2710	Guidance/Adjustment Counselors	\$2,733,719	\$227,615	\$2,961,334	\$516.96
2720	Testing and Assessment	\$234,523	\$0	\$234,523	\$40.94
2800	Psychological Services	\$488,354	\$48,390	\$536,744	\$93.70
GUID	Guidance, Counseling, and Testing (sub-total)	\$3,456,596	\$276,005	\$3,732,601	\$651.60
3100	Attendance and Parent Liaisons	\$3,687	\$0	\$3,687	\$0.64
3200	Medical/Health Services	\$1,066,702	\$108,396	\$1,175,098	\$205.14
3300	Transportation Services	\$902,151	\$773,377	\$1,675,529	\$292.50
3400	Food Services	\$0	\$2,275,976	\$2,275,976	\$397.31
3510	Athletics	\$515,401	\$656,078	\$1,171,479	\$204.50
3520	Other Student Activities	\$279,185	\$0	\$279,185	\$48.74
3600	School Security	\$0	\$0	\$0	\$0.00
SERV	Pupil Services (sub-total)	\$2,767,126	\$3,813,828	\$6,580,954	\$1,148.83
4110	Custodial Services	\$2,861,441	\$58,137	\$2,919,578	\$509.67
4120	Heating of Buildings	\$454,254	\$0	\$454,254	\$79.30
4130	Utility Services	\$1,313,025	\$0	\$1,313,025	\$229.21
4210	Maintenance of Grounds	\$357,424	\$0	\$357,424	\$62.40
4220	Maintenance of Buildings	\$1,528,874	\$13,359	\$1,542,234	\$269.23
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$80,854	\$0	\$80,854	\$14.11
4300	Extraordinary Maintenance	\$0	\$0	\$0	\$0.00
4400	Technology Maintenance/Support (Salaries)*	\$670,249	\$0	\$670,249	\$117.00
4450	Technology Maintenance/Support (All Other)*	\$210,422	\$0	\$210,422	\$36.73
OPMN	Operations and Maintenance (sub-total)	\$7,476,543	\$71,496	\$7,548,039	\$1,317.65
5100	Employer Retirement Contributions	\$5,206,289	\$54,661	\$5,260,950	\$918.40
5150	Employee Separation Costs	\$79,676	\$6,701	\$86,377	\$15.08
5200	Insurance for Active Employees	\$10,999,750	\$30,043	\$11,029,793	\$1,925.46
5250	Insurance for Retired Employees	\$1,895,217	\$0	\$1,895,217	\$330.85
5260	Other Non-Employee Insurance	\$198,548	\$0	\$198,548	\$34.66
5300	Rental Lease of Equipment	\$0	\$0	\$0	\$0.00
5350	Rental Lease of Buildings	\$0	\$8,904	\$8,904	\$1.55
5400	Short Term Interest RANS	\$0	\$0	\$0	\$0.00
5500	Other Fixed Charges	\$14,624	\$0	\$14,624	\$2.55
5550	School Crossing Guards	\$147,412	\$0	\$147,412	\$25.73
BENE	Benefits and Fixed Charges (sub-total)	\$18,541,517	\$100,309	\$18,641,826	\$3,254.28
IIII	Total In-District Expenditures	\$95,225,701	\$8,830,499	\$104,056,200	\$18,164.97

Out-of-District Expenditures				
Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100	Tuition to Massachusetts Public Schools	\$82,947	\$3,500	\$86,447
9110	Tuition for School Choice	\$36,818	\$0	\$36,818
9120	Tuition to Commonwealth Charter Schools	\$84,280	\$0	\$84,280
9125	Tuition to Horace Mann Charter Schools	\$0	\$0	\$0
9200	Tuition to Out-of-State Schools	\$314,508	\$0	\$314,508
9300	Tuition to Non-Public Schools	\$4,069,311	\$423,452	\$4,492,763
9400	Tuition to Collaboratives	\$1,305,434	\$10,780	\$1,316,214
ODTR	Transportation	\$1,445,972	\$0	\$1,445,972
OODD	Total Out-of-District Expenditures	\$7,339,269	\$437,732	\$7,777,001

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	\$102,564,970	\$9,268,231	\$111,833,201	\$19,192.90

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 2019/20 per pupil expenditure of \$19,193 is slightly less than the comparison community average of \$19,528, but more than the state average of \$17,575. Since FY 2009/10, Needham’s per pupil expenditures have grown slightly faster than our 20 comparison towns (45% compared to 36%, respectively) and state-wide per-pupil expenditures (35%.)

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	FY_20
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	\$14,818
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	\$15,049
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	\$15,271
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	\$16,649
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	\$16,745
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	\$16,870
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	\$17,575
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	\$18,124
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	\$19,193
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	\$19,481
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	\$19,497
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	\$19,607
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	\$19,859
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	\$20,786
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	\$21,256
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	\$21,269
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	\$21,498
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	\$21,516
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	\$21,731
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	\$24,311
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	\$27,039

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.



Payne Paige, “Sell It,” Needham High School

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY16-FY20

Last updated October 2021

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

	2018	2019	2020
FTEIn In-District FTE Pupils	0.0	0.0	0.0
FTEOut Out-of-District FTE Pupils	0.0	0.0	0.0
FTEs Total FTE Pupils	0.0	0.0	0.0

Function Description	2018				2019				2020			
	\$ 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	\$0.00	0.0%	\$563.50	3.5%	\$0.00	0.0%	\$537.79	3.2%	\$0.00	0.0%	\$562.17	3.3%
LDRS Instructional Leadership	\$0.00	0.0%	\$1,047.62	6.6%	\$0.00	0.0%	\$1,094.75	6.6%	\$0.00	0.0%	\$1,142.13	6.7%
TCHR Teachers	\$0.00	0.0%	\$6,201.89	38.9%	\$0.00	0.0%	\$6,426.16	38.8%	\$0.00	0.0%	\$6,666.45	39.3%
TSER Other Teaching Services	\$0.00	0.0%	\$1,326.45	8.3%	\$0.00	0.0%	\$1,400.14	8.4%	\$0.00	0.0%	\$1,434.41	8.5%
PDEV Professional Development	\$0.00	0.0%	\$156.77	1.0%	\$0.00	0.0%	\$161.62	1.0%	\$0.00	0.0%	\$166.95	1.0%
MATL Instructional Materials, Equipment and Technology	\$0.00	0.0%	\$488.62	3.1%	\$0.00	0.0%	\$481.01	2.9%	\$0.00	0.0%	\$504.98	3.0%
GUID Guidance, Counseling and Testing	\$0.00	0.0%	\$505.47	3.2%	\$0.00	0.0%	\$536.33	3.2%	\$0.00	0.0%	\$566.23	3.3%
SERV Pupil Services	\$0.00	0.0%	\$1,631.90	10.2%	\$0.00	0.0%	\$1,727.27	10.4%	\$0.00	0.0%	\$1,624.09	9.6%
OPMN Operations and Maintenance	\$0.00	0.0%	\$1,196.75	7.5%	\$0.00	0.0%	\$1,290.08	7.8%	\$0.00	0.0%	\$1,267.69	7.5%
BENE Insurance, Retirement Programs and Other	\$0.00	0.0%	\$2,833.78	17.8%	\$0.00	0.0%	\$2,921.75	17.6%	\$0.00	0.0%	\$3,028.30	17.9%
IIII In-District Per Pupil Expenditure	\$0.00		\$15,952.76		\$0.00		\$16,576.90		\$0.00		\$16,963.40	
TTPP Total Per Pupil Expenditures	\$0.00		\$16,506.27		\$0.00		\$17,141.30		\$0.00		\$17,574.70	



Alex Bloom, Needham High School, AP Photo Investigation

FY 2022/23 Budgeted School Department Enrollment

In the budget request, PreK-12 enrollment (excluding students attending out-of-District placements) is projected to be 5,556 in FY 2022/23, up 30 students from the FY 2021/2022 enrollment of 5,526. Elementary enrollment is projected to increase by 7 students (from 2,497 to 2,504); middle school enrollment is expected to increase by 21 students (from 1,278 to 1,299) and high school enrollment is expected to increase by 2 students (from 1,677 to 1,679). Pre-Kindergarten enrollment is expected to remain at the current 74 students.

The chart below displays projected FY 2023 enrollment by school and grade level:

Needham Public Schools Projected Enrollment: 2022/23																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	74															74
Broadmeadow		77	79	90	87	99	82									514
Eliot		74	76	69	70	77	77									443
Williams		65	66	75	75	80	74									435
Mitchell		86	89	95	103	102	123									598
Newman		80	81	92	88	81	92									514
High Rock								461								461
Pollard									459	379						838
High School											449	429	418	375	8	1,679
TOTAL	74	382	391	421	423	439	448	461	459	379	449	429	418	375	8	5,556

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

NPS also has 92 Out of District students with special needs paid for by the district. DESE excludes out of district placements from District Source: McKibben Demographics, 2022

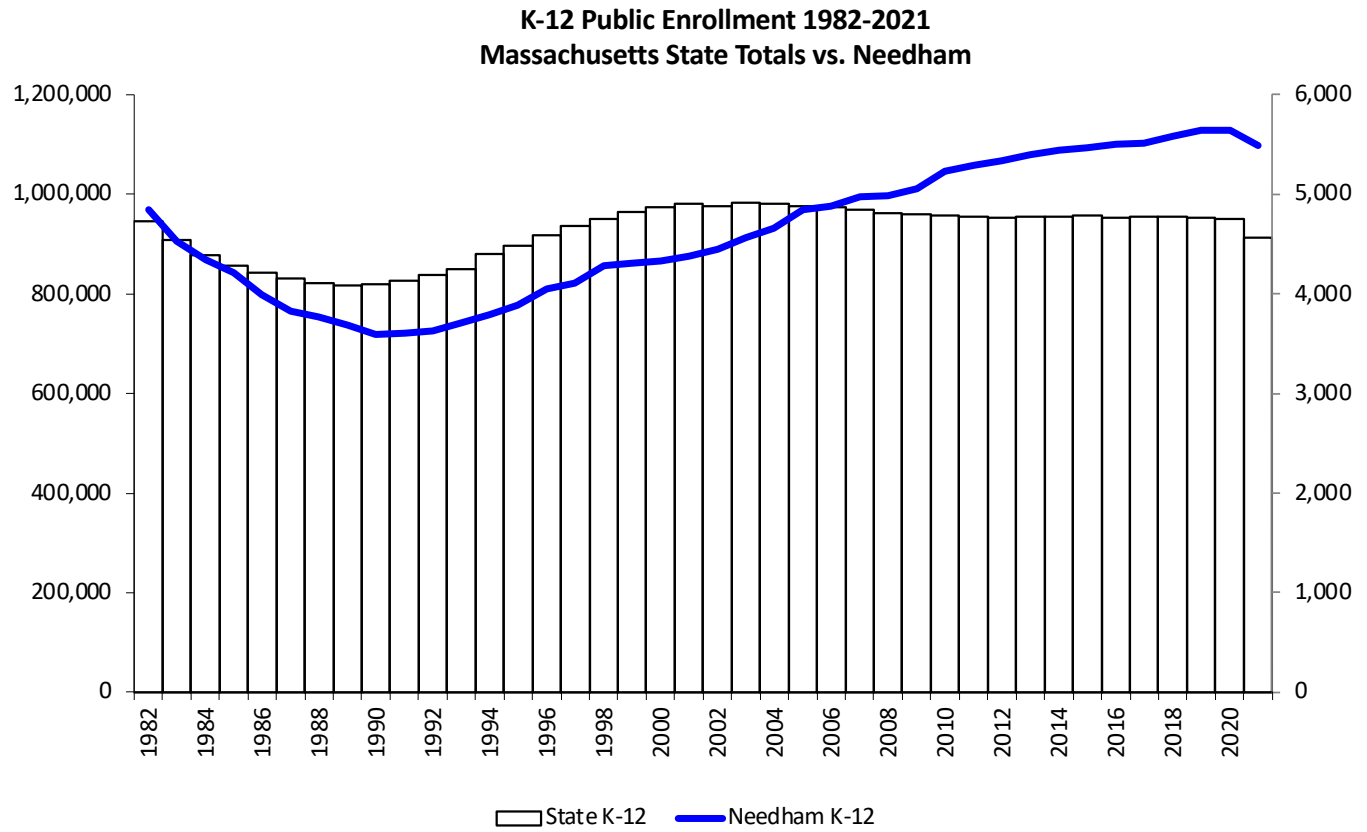
Trends in School Enrollment

The Needham Public Schools, like many school districts around the country, experienced a significant reduction in the number of enrolled students during the 20/21 School Year, due to COVID-19. As evident from the chart on the next page, Needham lost 212 students, primarily at the elementary level. The largest losses occurred at Preschool and Kindergarten, where parents opted to keep children home, send students to private school or homeschool. The High School enrollment remained relatively stable and consistent with prior year expectations.

Needham’s enrollment experience during COVID is typical of districts across the nation, which lost between 3-7% of enrollment, particularly in grades PreK-4. In Massachusetts, like other states, Kindergarten is not compulsory, and many parents opted to delay or skip Kindergarten altogether. During this time period, charter schools gained students and homeschool enrollments doubled from 2-4%, nationwide. Public school students also exited to private schools, although the nationwide recession influenced some parents’ ability to choose this option. Nationwide, middle and high school enrollments have seen much smaller reductions in enrollment.

Until FY21, 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 4,374 (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 2022/2023 and Beyond

Over the next fifteen years, Needham’s enrollment is projected to remain relatively flat, according to a recent analysis by McKibben Demographics Research (December 2021). McKibben does project that enrollment will return to pre-Pandemic levels, although more gradually than previously anticipated. The updated forecast assumes that Needham will reach pre-pandemic enrollment levels of approximately 5,700 students, but not until the end of the fifteen year forecast horizon. See charts on the following pages for details.

FY23 Operating Budget Staffing Summary by Department:

	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
Administration											
School Committee	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.81	3.01	3.01	4.01	1.44	-	-	2.57	4.01
Human Resources	7.28	6.85	6.85	6.85	7.35	6.85	1.00	-	-	5.85	6.85
Student Support Services	3.43	3.81	2.80	2.80	2.80	2.80	1.00	-	-	1.80	2.80
Student Learning	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	6.94	6.94	5.94	6.94	6.94	6.94	1.00	-	-	5.94	6.94
External Funding	-	-	-	-	-	-	-	-	-	-	-
Subtotal Administration	21.65	21.60	20.40	21.60	22.10	22.60	5.44	-	-	17.16	22.60
General Supplies & Services											
Professional Development											
District	-	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-	-
Williams	-	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Back	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-
Substitutes	3.47	3.04	2.34	3.11	3.11	2.11	-	1.00	-	1.11	2.11
Curriculum Development	-	-	-	0.20	0.20	0.20	0.20	-	-	-	0.20
General Supplies, Services & E	-	-	-	-	-	-	-	-	-	-	-
Remote Learning	-	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	6.00	12.76	12.96	12.96	12.96	12.96	-	-	-	12.96	12.96
Transportation	9.37	10.02	9.09	10.75	10.75	10.75	-	-	-	10.75	10.75
Subtotal Gen. Supply & Svc.	19.84	26.82	25.39	28.02	28.02	27.02	0.20	1.00	-	25.82	27.02
Elementary											
Broadmeadow	29.01	35.43	35.43	36.43	38.43	36.43	2.00	25.00	5.00	4.43	36.43
Eliot	21.39	27.09	29.59	27.49	31.59	31.59	1.80	22.00	4.00	3.79	31.59
Williams	27.10	33.74	37.54	34.14	37.13	36.13	2.00	25.00	5.00	4.13	36.13
Mitchell	28.26	33.46	34.76	33.66	34.66	33.66	1.80	23.00	5.00	3.86	33.66
Newman	35.63	41.66	39.79	41.86	43.86	41.86	2.00	30.00	5.00	4.86	41.86
Subtotal Elementary	141.38	171.38	177.10	173.58	185.67	179.67	9.60	125.00	24.00	21.07	179.67
Middle											
High Rock	26.44	26.44	26.84	26.84	26.64	26.64	3.10	20.40	-	3.14	26.64
Pollard Middle School	52.61	52.50	55.10	54.30	53.70	53.70	5.10	43.60	-	5.00	53.70
Subtotal Middle School	79.05	78.94	81.94	81.14	80.34	80.34	8.20	64.00	-	8.14	80.34
High School											
Needham High School	92.16	90.67	92.03	92.72	94.58	94.18	7.20	78.55	0.57	7.86	94.18
High School Athletics	2.50	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	94.66	93.17	94.53	95.22	97.08	96.68	8.20	78.55	0.57	9.36	96.68

FY23 Operating Budget Staffing Summary by Department:

	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
Student Services											
Guidance	32.00	32.60	34.00	34.10	37.10	35.50	1.00	33.50	-	2.00	36.50
District	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.10	2.30	2.70	2.80	2.80	2.80	-	2.80	-	-	2.80
Eliot	1.20	1.40	1.40	1.40	1.70	1.70	-	1.70	-	-	1.70
Williams	1.50	1.70	1.70	1.70	2.00	1.80	-	1.80	-	-	1.80
Mitchell	1.40	1.40	1.60	1.60	1.70	1.60	-	1.60	-	-	1.60
Newman	2.40	2.40	2.40	2.40	2.40	2.40	-	2.40	-	-	2.40
High Rock	2.70	2.70	2.70	2.70	3.00	2.70	-	2.70	-	-	2.70
Pollard	3.70	3.70	4.10	4.10	5.10	5.10	-	5.10	-	-	5.10
HS	14.60	14.60	15.00	15.00	16.00	15.00	-	15.00	-	1.00	16.00
Preschool	0.40	0.40	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40
	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
Psychology	4.90	5.20	5.30	5.80	6.00	5.80	-	5.80	-	-	5.80
Broadmeadow	0.50	0.50	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Eliot	-	-	-	-	-	-	-	-	-	-	-
Williams	0.50	0.50	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Newman	0.60	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
High Rock	0.30	0.30	0.30	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.70	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	1.80	1.80	1.80	1.80	1.80	1.80	-	1.80	-	-	1.80
Preschool	-	-	-	-	0.20	-	-	-	-	-	-
	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
Nursing	11.01	13.05	14.05	13.05	15.55	14.05	1.00	13.05	-	-	14.05
District	2.00	3.00	4.00	3.00	4.00	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
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	0.61	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Pollard	1.50	1.50	1.50	1.50	2.00	1.70	-	1.70	-	-	1.70
HS	1.75	2.40	2.40	2.40	3.40	3.20	-	3.20	-	-	3.20
Preschool	0.15	0.15	0.15	0.15	0.15	0.15	-	0.15	-	-	0.15
Special Education	212.05	209.65	211.91	215.79	229.30	225.00	9.17	99.13	115.64	1.06	225.00
District	3.86	3.86	3.86	3.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	13.88	13.08	15.97	15.90	16.83	16.83	0.70	7.63	8.50	-	16.83
Eliot	17.32	15.47	16.82	17.15	16.26	16.26	1.00	6.86	8.40	-	16.26
Williams	23.77	35.04	35.46	36.87	38.37	36.77	1.00	10.08	25.69	-	36.77
Mitchell	11.04	12.20	11.79	12.83	13.38	13.38	0.70	5.68	7.00	-	13.38
Newman	31.08	19.01	21.20	19.10	21.01	19.31	0.80	9.71	8.80	-	19.31
High Rock	17.00	19.00	15.00	16.00	16.00	16.00	1.00	8.00	7.00	-	16.00
Pollard	35.59	32.84	36.14	35.74	36.74	36.74	0.47	18.27	18.00	-	36.74
HS	39.89	41.69	38.89	40.69	48.54	47.54	-	24.19	23.35	-	47.54
Preschool	18.62	17.46	16.78	17.65	18.31	18.31	0.50	8.71	8.90	0.20	18.31
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-
Vocational Education	-	-	-	-	-	-	-	-	-	-	-

FY23 Operating Budget Staffing Summary by Department:

	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
English Language Learners (ELL)	6.80	7.00	7.10	7.10	7.30	7.30	0.80	6.50	-	-	7.30
<i>District</i>	0.60	0.80	0.80	0.80	0.80	0.80	0.80	-	-	-	0.80
<i>Broadmeadow</i>	0.70	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
<i>Eliot</i>	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>Williams</i>	1.20	1.20	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
<i>Mitchell</i>	0.50	0.50	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
<i>Newman</i>	1.30	1.30	1.30	1.30	1.30	1.30	-	1.30	-	-	1.30
<i>High Rock</i>	0.30	0.30	0.30	0.30	0.30	0.30	-	0.30	-	-	0.30
<i>Pollard</i>	0.70	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
<i>HS</i>	0.50	0.50	0.50	0.50	0.70	0.70	-	0.70	-	-	0.70
Reading	13.56	12.75	12.14	12.74	13.79	13.79	1.00	12.79	-	-	13.79
<i>District</i>	-	-	-	-	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	2.20	2.18	2.18	2.18	2.00	2.00	-	2.00	-	-	2.00
<i>Eliot</i>	1.46	1.54	1.54	1.54	1.69	1.69	-	1.69	-	-	1.69
<i>Williams</i>	2.20	2.18	2.18	2.18	2.00	2.00	-	2.00	-	-	2.00
<i>Mitchell</i>	2.70	1.69	1.68	1.68	1.70	1.70	-	1.70	-	-	1.70
<i>Newman</i>	2.40	2.58	2.58	2.58	2.40	2.40	-	2.40	-	-	2.40
<i>High Rock</i>	2.00	2.00	2.00	2.00	1.60	1.60	-	1.60	-	-	1.60
<i>Pollard</i>	0.60	0.60	-	0.60	1.40	1.40	-	1.40	-	-	1.40
Math Instruction	5.00	5.50	6.00	6.00	10.00	8.00	1.00	7.00	-	-	8.00
<i>District</i>	-	-	0.50	-	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	1.50	1.50	1.00	1.50	1.50	1.00	-	1.00	-	-	1.00
<i>Eliot</i>	1.00	1.00	1.00	1.00	1.50	1.50	-	1.50	-	-	1.50
<i>Williams</i>	1.00	1.00	1.00	1.00	1.50	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	0.50	1.00	1.00	1.00	1.50	1.00	-	1.00	-	-	1.00
<i>Newman</i>	1.00	1.00	1.50	1.50	2.50	2.00	-	2.00	-	-	2.00
<i>High Rock</i>	-	-	-	-	0.50	0.50	-	0.50	-	-	0.50
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	285.31	285.74	290.49	294.57	319.03	309.43	13.97	177.77	115.64	3.05	310.43
K-12 Specialist Instruction	-	-	-	-	-	-	-	-	-	-	-
Science Center	4.51	5.46	5.75	5.44	5.88	5.45	0.60	1.50	2.80	0.55	5.45
<i>District</i>	0.21	0.21	0.21	0.21	1.10	1.10	0.60	-	0.50	-	1.10
<i>Broadmeadow</i>	0.60	0.79	0.85	0.79	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Eliot</i>	0.60	0.79	0.85	0.79	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Williams</i>	0.60	0.79	0.85	0.79	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Mitchell</i>	0.60	0.79	0.85	0.79	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Newman</i>	1.90	2.09	2.13	2.07	1.76	1.67	-	0.86	0.70	0.11	1.67
Educational Technology	17.21	-	-	-	-	-	-	-	-	-	-
<i>District</i>	5.91	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>Williams</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	1.50	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	1.80	-	-	-	-	-	-	-	-	-	-
<i>HS</i>	3.00	-	-	-	-	-	-	-	-	-	-

FY23 Operating Budget Staffing Summary by Department:

	Total FY19 Actual	Total FY20 Actual	Total FY21 Actual	Total FY22 Approved	Total FY23 Request	Total FY23 Supt Rec	Admin FY23 SC Appr	Teacher FY23 SC Appr	Aide FY23 SC Appr	Non Instr FY23 SC Appr	Total FY23 Supt Rec
Media & Digital Learning	13.60	24.00	24.00	24.20	24.20	24.20	-	19.60	3.00	1.60	24.20
<i>District</i>	1.00	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	1.40	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Eliot</i>	1.00	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Williams</i>	1.10	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Mitchell</i>	1.20	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Newman</i>	1.50	2.50	2.50	2.50	2.50	2.50	-	2.30	-	0.20	2.50
<i>High Rock</i>	1.00	2.50	2.50	2.50	2.50	2.50	-	2.50	-	-	2.50
<i>Pollard</i>	1.60	3.40	3.40	3.40	3.40	3.40	-	2.80	-	0.60	3.40
<i>HS</i>	3.80	6.80	6.80	7.00	7.00	7.00	-	4.00	3.00	-	7.00
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	21.40	21.60	22.10	22.20	23.27	22.64	-	22.64	-	-	22.64
<i>Broadmeadow</i>	1.60	1.60	1.60	1.60	1.60	1.67	-	1.67	-	-	1.67
<i>Eliot</i>	1.10	1.20	1.20	1.30	1.47	1.47	-	1.47	-	-	1.47
<i>Williams</i>	1.40	1.50	1.50	1.50	1.60	1.67	-	1.67	-	-	1.67
<i>Mitchell</i>	1.50	1.50	1.50	1.50	2.10	1.53	-	1.53	-	-	1.53
<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	4.20	4.70	4.70	4.70	4.70	-	4.70	-	-	4.70
<i>HS</i>	7.60	7.60	7.60	7.60	7.80	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	16.40	17.00	17.10	17.10	17.46	16.76	-	16.76	-	-	16.76
<i>Broadmeadow</i>	1.00	1.00	1.00	1.00	1.00	0.93	-	0.93	-	-	0.93
<i>Eliot</i>	0.40	0.70	0.70	0.70	0.83	0.83	-	0.83	-	-	0.83
<i>Williams</i>	1.10	1.00	1.00	1.00	0.93	0.93	-	0.93	-	-	0.93
<i>Mitchell</i>	0.74	1.00	1.00	1.00	1.00	0.87	-	0.87	-	-	0.87
<i>Newman</i>	1.16	1.30	1.30	1.30	1.20	1.10	-	1.10	-	-	1.10
<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	3.50	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	14.76	15.27	14.90	15.50	16.88	16.72	-	16.27	0.45	-	16.72
<i>Broadmeadow</i>	1.62	1.58	1.40	1.45	1.90	1.68	-	1.68	-	-	1.68
<i>Eliot</i>	0.94	1.08	1.00	1.08	1.08	1.38	-	1.30	0.08	-	1.38
<i>Williams</i>	1.32	1.40	1.26	1.40	1.73	1.54	-	1.40	0.14	-	1.54
<i>Mitchell</i>	1.34	1.44	1.30	1.44	1.54	1.47	-	1.33	0.14	-	1.47
<i>Newman</i>	1.64	1.78	1.64	1.64	1.64	1.66	-	1.66	-	-	1.66
<i>High Rock</i>	2.00	2.03	2.00	2.03	2.03	2.03	-	2.00	0.03	-	2.03
<i>Pollard</i>	2.70	2.76	3.10	3.26	3.46	3.46	-	3.40	0.06	-	3.46
<i>HS</i>	3.20	3.20	3.20	3.20	3.50	3.50	-	3.50	-	-	3.50
K-12 Dir. Fine & Perf. Arts	2.15	2.15	2.15	2.15	2.75	2.75	1.00	-	-	1.75	2.75
World Languages	29.70	29.50	31.69	30.60	33.31	31.48	-	31.48	-	-	31.48
<i>Broadmeadow</i>	1.20	1.20	2.20	1.20	2.05	1.65	-	1.65	-	-	1.65
<i>Eliot</i>	0.80	1.00	1.00	1.00	1.40	1.23	-	1.23	-	-	1.23
<i>Williams</i>	1.00	1.20	1.00	1.20	1.73	1.41	-	1.41	-	-	1.41
<i>Mitchell</i>	1.10	1.20	1.15	1.20	1.67	1.03	-	1.03	-	-	1.03
<i>Newman</i>	1.40	1.50	1.50	1.50	2.00	1.70	-	1.70	-	-	1.70
<i>High Rock</i>	2.20	1.80	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	6.00	6.30	8.04	7.30	7.25	7.25	-	7.25	-	-	7.25
<i>HS</i>	16.00	15.30	14.80	15.20	15.20	15.20	-	15.20	-	-	15.20
K-12 Dir. World Languages	1.00	1.00	1.00	1.00	1.40	1.40	1.00	0.40	-	-	1.40
Subtotal K-12 Specialists	124.72	119.97	122.68	122.18	129.14	125.39	4.60	109.64	6.25	4.90	125.39
GRAND TOTAL	766.61	797.62	812.53	816.30	861.38	841.12	50.21	555.96	146.44	89.50	842.12

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 2021/2022, 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 than many comparison communities and the statewide averages (16.0 and 15.5 respectively). Source: DESE Class Size Report

District Name	Average Class Size
Brookline	14.5
Concord	16.4
Dedham	14.7
Dover	17.4
Dover-Sherborn	16.9
Framingham	12.4
Holliston	21.7
Hopkinton	19.7
Lexington	17.4
Medfield	17.5
Natick	17.9
<i>Needham</i>	<i>16.4</i>
Newton	17.1
Norwell	14.9
Sherborn	15.7
Walpole	15.3
Wayland	16.3
Wellesley	14.8
Weston	14.2
Westwood	13.0
Winchester	12.8
State Totals	15.5

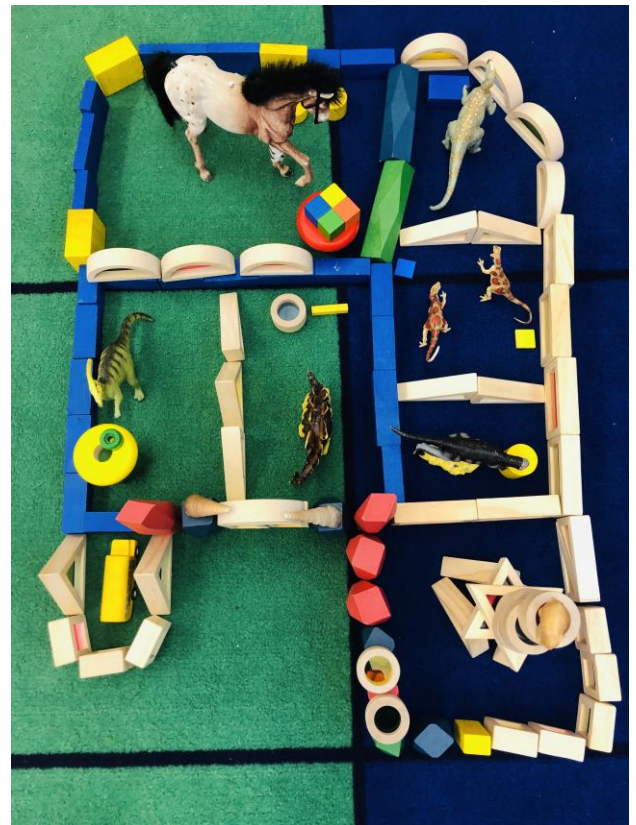
FY 2022/23 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	25,198,685	27,224,718	29,002,856	29,961,303	31,957,274	31,114,637	1,153,334	3.8%	35.7%
Purch of Svc/ Expense	1,062,653	1,269,787	1,353,786	1,279,086	1,474,453	1,382,578	103,492	8.1%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	26,261,338	28,494,505	30,356,642	31,240,389	33,431,727	32,497,215	1,256,826	4.0%	37.2%

Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, Sunita Williams (formerly Hillside), Mitchell and Newman Schools, as well as the Newman Preschool; and elementary expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.



Elizabeth Klein & Gabriella Guerriera, “Animal Zoo,” Broadmeadow Elementary School, Architecture Studio

School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$32,497,215, an increase of \$1,256,826 (4.0%) from FY 2021/22. This request includes a baseline budget of \$31,698,701, plus \$798,514 in net additional funding requests, which are detailed below. The \$31,698,701 baseline budget increases \$458,312 (1.5%) over the FY 2021/22 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$70,065	Eliot Kindergarten	Eliot	This Eliot Kindergarten position was hired in

	Teacher		FY22 due to an increase in enrollment from temporary funding sources. This request formally adds the position into the budget for FY23 to meet anticipated Kindergarten enrollment of 55 students.
\$134,444	Full-Time Eliot Teachers	Eliot	<p>Both a Grade 3 position and Grade 4 position were funded in FY22 from temporary sources to address enrollment. This request is to provide ongoing funding for these positions from the operating budget.</p> <p>For the Grade 3 position: There are anticipated to be 70 students enrolled in this cohort in Grade 2. Without the additional classroom, classes are projected to have 23 students each instead of the current 17 and 18.</p> <p>For the Grade 4 position: There are anticipated to be 77 students enrolled in this cohort in Grade 3. Without the additional section, classes are projected to have 25 students instead of the current 18 and 19.</p>
\$70,065	Williams Teacher Grade 5	Sunita Williams	This school year Sunita Williams hired a temporary teacher for Grade 4 in an attempt to keep class sizes under 26. This request is to hire this teacher permanently in FY23 and move the position into Grade 5. If this position is not hired, class sizes in Grade 5 will be 26 or 27 students.
\$20,662	Convert Part-Time Newman Speech and Language Pathology Assistant to Pathologist	Newman	A 0.6 FTE Speech and Language Pathologist (SLP) is requested to meet the needs of students with IEPs at Newman Elementary School. These services are required to ensure full compliance with students' IEPs, to maintain the ability to conduct initial and triennial evaluations within state-mandated timelines, and to reduce caseloads from 68 to 45 students. This request will make permanent a 0.6 FTE Speech and Language Pathologist position that was created on a temporary basis during the 2021-2022 School Year by not filling a vacant 0.8 SLP Assistant position. The request is to continue the conversion of the 0.8 FTE SLPA to 0.6 SLP into FY23.
\$14,701	Part Time Preschool Teaching Assistants	Preschool	This request adjusts the hours of 13 Preschool Teaching Assistants. Currently these TAs end their day earlier than students. The following adjustments are needed to provide adequate

			support to students: five TA's increase from 0.74 FTE to 0.8 FTE; six TAs increase from 0.85 FTE to 0.92 FTE; one TA increases from 0.74 FTE to 0.92 FTE; and two TA's decrease from 0.85 FTE to 0.8 FTE.
\$12,740	Part-Time Adapted Physical Education Teacher	Elementary	This request increases a 0.8 Adapted Physical Education teacher working at all elementary schools to full-time. The current 0.8 FTE position provides special education services as well as evaluations for 40 students with significant special needs enrolled across the district. This caseload has increased by 17% since the 20-21 school year and now requires travel across seven different school buildings. The additional FTE will ensure a free appropriate public education (FAPE) to eligible students with disabilities and ensure special education and related services to those students. Additionally, the FTE increase is required to maintain compliance with Individualized Education Programs.
\$57,961	Part-Time Broadmeadow Special Education Liaison	Broadmeadow	A 0.8 FTE Special Education Liaison is requested to provide special education services at Broadmeadow Elementary School. This request will make permanent a 0.8 FTE Special Education Liaison position that was temporarily funded for the 2021-2022 School Year. The additional FTE will reduce caseload size from 20 to the target caseload of 15, which is necessary to ensure a free appropriate public education to students with disabilities and ensures that specially designed instruction is provided to these students.
\$45,013	Part-Time Mitchell Special Education Liaison	Mitchell	A 0.4 FTE Special Education Liaison position is requested to address special education enrollment and services at Mitchell Elementary School. This position would increase an existing 0.6 FTE special education liaison position to full time, and a full time position is needed to maintain target special education caseloads of 15 students and to address IEP service delivery needs.
\$2,841	Part-Time Mitchell Special Education Teaching Assistant	Mitchell	This request is to increase an existing 0.9 FTE Teaching Assistant position to full time. Teaching Assistant support is needed to meet student-specific IEP needs.
\$17,726	Part-Time Newman BCBA	Newman	A 0.3 FTE Board Certified Behavior Analyst (BCBA) is requested to meet the needs of

			<p>students with IEPs at Newman Elementary School including students in the ELC Program. Newman is currently served by a temporary position shared between Newman and Sunita Williams elementary schools. The current caseload of students across both schools is 39 students (29 at Sunita Williams and 10 at Newman) which includes 26 students from the ELC program who often require a higher level of BCBA support. Additionally, this position conducts evaluations. The total evaluations from the 2020-2021 school year was 20 and as of October 2021, the number of evaluations is 11. This reflects in an increase which is a result of a high number of reevaluations and students referred to the CARE process.</p> <p>The School Committee recommends phased funding for this position of 0.3 FTE in FY23 and an additional 0.2 FTE in a future year, due to funding constraints.</p>
\$25,448	Eliot Literacy Coach / Interventionist	Eliot	<p>A 0.45 FTE Literacy Coach is needed at at Eliot School, so that the District can remain compliant with the Title I requirement to supplement and not supplant locally-funded staff members. This request is to provide ongoing local funding for this position. If this position is not funded in the FY23 operating budget, the District will need to redistribute existing coaches from other elementary schools to the Eliot School.</p>
\$62,500	Replacement Digital Learning Devices (Year 2 of 4)	Elementary	<p>This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.</p>
\$3,105	Professional Development Funds	Elementary	<p>This request moves professional development funds reserved for Unit B and non-union staff</p>

	– Unit B & Non-Union Staff		from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.
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- **\$537,271 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$25,000	Elementary Social Studies Curriculum Material & Consultant	Elementary	<p>In FY22, the District reorganized the Middle School Social Studies Department Chair position to provide 0.2 FTE leadership for the K-5 Social Studies Program. However, the program upgrade did not include any accompanying resources. This request provides \$22,000 to enable the District to upgrade one curriculum unit in Grade 3 and one unit in Grade 5 with discipline-specific, culturally responsive texts that are aligned to the new standards. Additionally, \$10,000 is requested for consultation and teacher professional development, for a total of \$32,000.</p> <p>The School Committee recommends phased funding of \$25,000 for this request in FY23, with the balance deferred to a future funding year.</p>
\$8,120	Broadmeadow Teacher Leader Stipend	Elementary	<p>Currently, all elementary schools have stipended teacher leader positions who represent each grade level (K-5), and either the special area disciplines (art, music, language, wellness, technology) or student support services (special education, guidance, etc.). This request supports the idea that, in order to have a well-represented teacher leader team, the special area teachers and the support specialists should both be part of the Teacher Leader Team at each school. This request provides an eighth stipend at each school.</p>
\$142,015	Full-Time Instructional Support Assistants	Elementary	<p>This request is for 5.0 FTE Instructional Support Staff positions (one per elementary school). These positions support classroom teachers so that the teachers can attend building and district level professional development,</p>

			watch model lessons, visit grade level colleagues, and cover classes during the school day. These positions have slightly higher requirements than a general education teaching assistant, because they are expected to advance the curriculum in the teacher's absence.
\$12,095	Part-Time Eliot Assistant Principal	Eliot	The request is to increase the current Eliot Assistant Principal (AP) by 0.1 FTE to 0.8 FTE, to more equitably support students four days of the week. Eliot Elementary School currently enrolls 431 students and has one 0.7 FTE Assistant Principal. By comparison, Mitchell has a 0.8 FTE Assistant Principal with 450 students and Sunita Williams has a 1.0 Assistant Principal with 515 students. Eliot seeks to maintain the same ratio that Mitchell and Sunita have.
\$941	Williams Student Council Stipend	Sunita Williams	This request creates a student council stipend at Sunita Williams, similar to that which already exists at the other elementary schools.
\$21,020	Part-Time Eliot Guidance Counselor	Eliot	This request provides permanent, ongoing funding for 0.3 FTE of an existing counselor position that was hired during the current year at the Eliot Elementary School. This incremental position is needed to address the mental health and social emotional needs of students with disabilities. This increase not only provides adequate counseling services to the students and family in their school, it also places Eliot's caseloads in balance with the other elementary schools.
\$11,253	Part-Time Williams Guidance Counselor	Sunita Williams	This request is to permanently fund and expand an existing counselor position at Sunita Williams by 0.2 FTE. This expanded position will address the IEP needs of students in the ELC, as well as the increasing demand for counseling support at SWES.
\$21,784	Mitchell Literacy Coach / Interventionist	Mitchell	This request is to increase an existing 0.8 FTE Literacy Coach at Mitchell Elementary to full-time, to allow intervention services to become more consistent and coherent. This position was funded in the current year by non-recurring grant resources.
\$90,359	Elementary / Middle Math Interventionists	Eliot, Newman	During the current year, math interventionist positions were hired at the elementary and middle schools to address the academic needs of K-6 students who returned to school after a

			<p>year of interrupted learning. Recently released 2021 math MCAS data indicates an ongoing need for these support positions. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse.</p> <p>The School Committee supports these positions, but recommends phased funding to continue these positions due to budget constraints. Half-time math intervention specialists are recommended in FY23 at Eliot, Newman, and High Rock. The remaining positions are deferred to future fiscal years.</p>
\$9,160	Funding for Science Center Field Trips	Elementary	<p>This request provides funds to waive the transportation costs for Science Center field trips. The Science Center currently provides approximately 180 standards based field trips and programs to all students in Grades K-5 each year. Many programs are provided at no cost to students. However, several trips require Needham bus transportation, including Grade 1 Oaks of Eastman, Grade 2 Town Forest, and Grade 5 Pond Investigation. Teachers collect funds from students to cover the cost of the bus, which can vary depending on the trip. In addition, some students do not pay a fee, due to location of their school (e.g. Oaks exploration does not require a bus for Newman, but does for students who need to visit from another site.) In order to ensure all students can access Science Center field trips, funding is needed to cover transportation costs.</p>
\$121,213	Elementary Wellness, Art, Music, and World Language Teachers	Elementary	<p>This request provides ongoing funding for 1.73 FTE part-time special area teachers to staff the new elementary schedule, which was implemented during the current year. If this request is not approved, schools will face significant issues attempting to staff specials in elementary buildings, and may require additional coverages or study halls.</p>
\$7,469	Elementary Curricular	Elementary	<p>Beginning in FY23, the Fine and Performing Art (FPA) Department proposes to remove the</p>

	Instrumental Program Costs		fee for students to be able to participate in the Elementary Curricular Instrumental Program. This program is curricular and should not be a fee-based program, as it raises issues of equity and access. In order to remove the fee, the operating budget will need to support the costs associated with this program that are currently paid for by the fee-based Revolving Account. These include the accompanist salary (5 times a week for 60 minutes, to accompany the Beginning String Class) and a portion of the FPA Bookkeeper salary.
\$1,000	World Language Educational Supplies	Elementary	This request is for additional World Language educational supplies. In the spring of 2020, a decision was made to revise the elementary master schedule to enable the implementation of a MTSS. A corresponding step included the expansion of elementary Spanish programming in Grades 1 and 2 from one 40-minute session per week to two 40-minute sessions per week. As a result, the Department increased staffing by 1.9 elementary Spanish FTE and significantly revised the K-5 curriculum. The Department seeks an increase in the materials account at each building to ensure we have sufficient materials to meet each teacher's instructional needs and so that each student has sufficient access to class materials.
\$1,075	World Language Professional Development	Elementary	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$472,504 Subtotal Program Improvement**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$12,810	Reduction to Substitutes Budget	Preschool	The School Committee recommends a 5% reduction to the substitute teacher budget totaling \$256,169, or \$12,810, based on recent substitute teacher use.
-\$28,403	Reduction of Kindergarten Teaching Assistant	Broadmeadow	The School Committee recommends four sections of Kindergarten at Broadmeadow in FY23 based on anticipated enrollment of 77 students. As such, this budget recommends elimination of a budgeted fifth Kindergarten TA position to conform to the number of anticipated sections.
-\$20,000	Reduction to Operational Resources	All Elementary	The School Committee recommends a reduction to supplies and services budgets district-wide, to offset increased spending in other areas of the budget.
-\$70,065	Reduction of Mitchell Classroom Teacher	Mitchell	The School Committee recommends a total of 23 K-5 sections in FY23 at Mitchell School, based on anticipated enrollment of 452 students. This allocation is one fewer section than currently budgeted.
-\$70,065	Reduction of Newman Classroom Teacher	Newman	The School Committee recommends a total of 30 K-5 sections in FY23 at Newman School, based on anticipated enrollment of 597 students. This allocation is one fewer section than is currently budgeted.
-\$6,524	Eliminate Duplicate Science Center Animal Caregiver	Newman	The School Committee recommends elimination of a duplicate budget amount for the animal caregiver position at the Science Center.
-\$3,101	Convert a 0.5 FTE Eliot Special Education TA to Liaison	Eliot	A 0.2 FTE Special Education Liaison is requested to address special education services at Eliot Elementary School. This request will make permanent a 0.2 FTE Special Education Liaison position that was temporarily funded for the 2021-2022 School Year. This request converts a 0.5 FTE Teaching Assistant position to a 0.2 Liaison position at Eliot, for a net savings of \$3,101.
-\$293	Convert Part Time Occupational Therapy Assistant to Part-Time Williams	Sunita Williams	A 0.5 FTE Occupational Therapist (OT) is requested to meet the needs of students with IEPs at Sunita Williams. These services are required to ensure full compliance with students IEPs and to maintain the ability to conduct initial and triennial evaluations within state mandated timelines. Currently OT caseloads for an elementary Occupational Therapist

	Occupational Therapist		average 50 students. The additional 0.5 FTE will reduce the caseload size to a more manageable number allowing for mandated IEP services to be delivered. This request is funded by converting a 0.8 FTE Certified Occupational Therapist Assistant position to a 0.5 FTE OT on a permanent basis, at a savings of \$293 per year.
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- **\$(211,261) Subtotal Program Reductions**



Rosalie Biddick, Wild Project, Broadmeadow Elementary School, Collage Studio

Middle Level Summary:

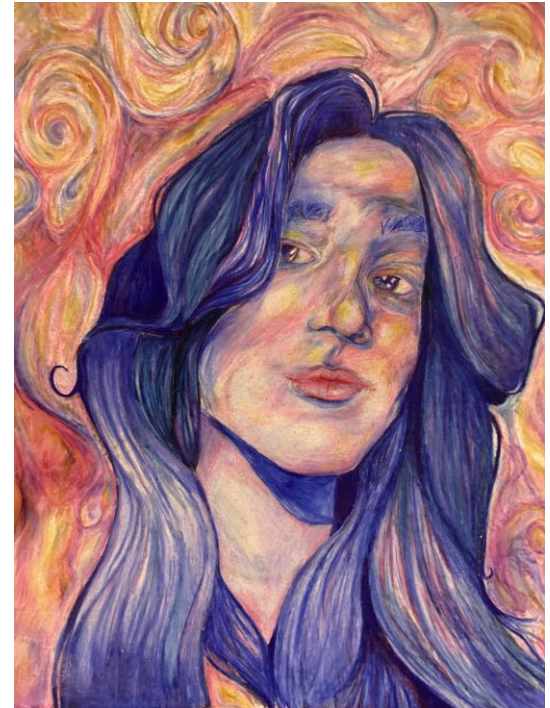
Subtotal Middle School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	13,818,878	14,258,405	15,137,578	15,753,209	16,581,420	16,470,530	717,321	4.6%	18.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	846,540	806,044	626,752	815,169	884,169	844,378	29,209	3.6%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	14,665,418	15,064,449	15,764,330	16,568,378	17,465,589	17,314,908	746,530	4.5%	19.8%

Description:

The middle school summary includes the following departments and accounts: the High Rock and Pollard School building budgets; and middle-level expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's middle school level budget recommendation totals \$17,314,908, an increase of \$746,530 (4.5%) from FY 2021/22. This request includes a baseline budget of \$17,100,373, plus \$214,535 in net additional funding requests, which are detailed below. The \$17,100,373 baseline budget increases \$531,995 (3.2%) over the FY 2021/22 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



Luna Post, Self Portrait, Pollard Middle School, Art 8

The School Committee's FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$17,837	Expand Data Science Elective to Grade 8	Pollard	In order to continue to provide our Data Science program to Grade 8 students, Pollard is requesting a 0.2 FTE Mathematics Teacher at Pollard. This teacher will teach Data Science to 8th Grade students (those who enroll in Data Science 1, who aren't able to take it in 7th Grade, and those who enroll in Data Science 2, an 8th Grade elective).

-\$1,005	Professional Development Funds – Unit B & Non-Union Staff	Middle	This request moves professional development funds reserved for Unit B and non-union staff from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.
\$25,000	Replacement Digital Learning Devices (Year 2 of 4)	Middle	This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.

- **\$41,832 Subtotal Level Service Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$6,013	High Rock IXL Subscription	High Rock	This request supports the purchase of IXL at High Rock. IXL is an online, adaptive, targeted learning tool for math and other subjects. The tool offers experiences for students tailored to their age group by subject and topic. By offering analytics and recommendations, it is able to help support teaching and learning with a very focused outcome. IXL is Common Core aligned.
\$56,267	Elementary/Middle Math Interventionists	High Rock	During the current year, math interventionist positions were hired at the elementary and middle schools to address the academic needs of K-6 students who returned to school after a year of interrupted learning. Recently released 2021 math MCAS data indicates an ongoing need for these support positions. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic

			<p>and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse.</p> <p>The School Committee supports these positions, but recommends phased funding to continue these positions due to budget constraints. Half-time math intervention specialists are recommended in FY23 at Eliot, Newman, and High Rock. The remaining positions are deferred to future fiscal years.</p>
\$2,807	Launching Scholars Stipend	High Rock	<p>This request funds a Launching Scholars stipend at High Rock. The Launching Scholars Program began at Pollard in the summer of 2015 and is based on a program at Brookline High School entitled “the Calculus Project.” It provides mentoring opportunities and academic support to students in math. The requested stipend at High Rock School will strengthen the Launching Scholars transition to Pollard, increase student confidence in math, and provide a sense of scholarship and connection as a team.</p>
\$1,873	Pollard GSA Advisor Stipend	Pollard	<p>This request creates a Gay Straight Alliance (GSA) stipend at Pollard. The GSA is a student-led and student-organized school club that aims to create a safe, welcoming, and accepting school environment for all of our students, regardless of sexual orientation or gender identity. Research confirms that the presence of a GSA has a positive and lasting effect on student health, wellness, and academic performance. It can also protect students from harassment based on sexual orientation or gender identity, and improve school climates for all students in the long-term. Currently we have 40-50 students attending GSA after school each week and working on addressing policies and practices that do not support, affirm, or celebrate all of our students. These events include Day of Silence, spreading awareness and advocacy.</p>
\$14,250	Part-Time Pollard Nurse	Pollard	<p>This request is for a 0.2 FTE Nurse at Pollard. The 1.5 FTE nurses at Pollard provide mental and physical healthcare for 830 students. Consistent with the MA legislative report, “Options for Developing School Health Services in Massachusetts, the recommended school nurse to student ratio is 1.0 full time equivalent (FTE) certified nurse in each building with 250-500</p>

			students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students.” The requested position will allow Pollard to better meet the recommended staffing ratio and fully service the students and families.
\$37,809	Pollard Literacy Coach / Interventionist	Pollard	This request provides ongoing funding for a 0.4 FTE Literacy Coach at Pollard, which was hired during the current year from non-recurring grant funds. This position will coach teachers and teams, and provide much needed literacy intervention for regular education students who may require instructional support.
\$70,065	Full-Time Pollard Transitions Counselor	Pollard	Pollard is requesting a 1.0 Transitions Counselor/Teacher to support students transitioning back into school after an extended absence, including psychiatric hospitalization and/or struggling to attend school consistently due to depression, anxiety, etc. The Transitions Program is available to students who are out of school for at least three consecutive school days. Students in this program receive counseling and academic support and are closely monitored in order to tailor services based on individual needs (as detailed in their discharge reports). Transitions may also be accessible to those general education students not enrolled in a special education program and for those with acute mental health needs.
\$2,807	Jazz Lab Band	Pollard	This request is for a stipend for Jazz Lab Band. Beginning in FY23, the FPA department would like to add a non-auditioned, no-fee Jazz Band Group at the middle school level. This request will help to provide greater student access to opportunities in performing in a Jazz Ensemble and to learn about this Black American Music Art form. The current MS Jazz Band is a fee-based auditioned group that has limited spaces available for students to participate.
\$16,833	Part-Time Middle School Theater	Pollard	This request creates a 0.2 Theater Art teaching position at Pollard Middle School, to complement the newly expanded Theater Teaching Position at NHS. The new position will strengthen the middle school Theater program and will incorporate responsibilities regarding directing and production management of the Middle School Theatrical productions. The Middle School Theatrical Productions serve approximately 80-

			100 students from both Pollard and High Rock in each production through both cast and crew opportunities.
\$430	World Language Professional Development	Middle	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$192,321 Subtotal Program Improvement Expenses**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$14,000	Reduction to Operational Resources	Pollard	The School Committee recommends a reduction to supplies and services budgets district-wide to offset increased spending in other areas of the budget.
-\$5,618	Restructure Middle School Theater Stipend	Pollard	As an offset to hiring a new, 0.6 FTE Theater Teacher at NHS, the FPA Department proposes to eliminate several stipends at NHS and Pollard, that were formerly responsible for overseeing musical and theatrical productions. The new position will incorporate the duties that were once performed by the stipended positions. At the Middle School, the following stipends will be eliminated for a total of \$8,363: General Director Musical (Operating), \$5,618; and General Director Spring Play (Revolving), \$2,745.

- **\$(19,618) Subtotal Program Reductions**

High School Level Summary:

High School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/ (Dec)	% FY23 TL
Salaries	16,221,071	16,819,356	17,339,886	18,543,827	19,842,004	19,652,056	1,108,229	6.0%	22.5%
Purch of Svc/ Expense	869,804	739,610	1,018,368	735,821	783,269	746,724	10,903	1.5%	0.9%
Capital Outlay	34,213	-	-	4,750	-	-	(4,750)	-100.0%	0.0%
Totals	17,125,088	17,558,966	18,358,254	19,284,398	20,625,273	20,398,780	1,114,382	5.8%	23.4%

Description:

The high school summary includes the following departments and accounts: the High School building budget, Athletics, and high school expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance and Psychology; Health/Nursing; Special Education; Translation & Interpretation Services; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.



Julie Kalis, “Inktober Mashup,”
Needham High School

School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$20,398,780, an increase of \$1,114,382 (5.8%) from FY 2021/22. This request includes a baseline budget of \$19,787,991, plus \$610,789 in net additional funding requests, which are detailed below. The \$19,787,991 baseline budget increases \$503,593 (2.61%) over the FY 2021/22 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$17,258	Part-Time NHS English Teacher	Needham High School	This request is for a 0.25 FTE English Teacher at Needham High School (NHS). As stable learning situations have been reduced over the last 18 months, NHS has seen a stark increase in the number of students who benefit from the pace, focus, and supports of our College Prep (CP) level courses. In English, close to 50% of 9 th Grade students take our College Prep level course. These students continue to need a College Prep level course in 10 th grade. With the larger 9 th grade class

			entering NHS next year and the ongoing needs of our students, the District anticipates needing one additional section of 10CP, which would be an additional section beyond current offerings.
\$12,742	Part-Time NHS Social Studies Teachers	Needham High School	This request is for a 0.2 FTE Social Studies teacher. Our first-year students have demonstrated a greater than typical need for College Prep level courses in our Social Studies department. Currently, NHS offers three sections of 9CP, compared to our usual two sections. We anticipate the students in the classes will continue to need the pace, focus, and support of the CP level as they enter 10th Grade. Additionally, we anticipate our rising 9th grade students will also benefit from the 3 sections of 9CP. This results in needing an additional section of College Prep (0.2 FTE), specifically targeting our 10th Grade curriculum.
\$40,000	Increase Athletics Subsidy	Needham High School	<p>The FY23 budget continues the funding recommendation of the 2019 Athletics Sustainability Report for an increase in the operating subsidy to the fee-based Athletics Program, in order to reduce this program's over-reliance on fees and ensure that program revenues are sufficient to meet anticipated program expenses. The report had recommended a multi-year program to increase the amount of the subsidy to reach a more sustainable 50/50 mix of operating and fee revenues. The planned increase was \$40,000 in the first year, \$30,000 in the second year, \$25,000 in the third year and \$20,000 in the fourth year. Although the FY20 budget included first year additional funding of \$40,000, the FY21 and FY22 budgets did not include any additional funding owing to the dislocation of the Pandemic.</p> <p>This request increases the operating budget subsidy from \$453,549 to \$493,549.</p>
\$33,478	Full and Part-Time METCO NHS Special Education Teaching Assistants	Needham High School	This request is to permanently fund two existing teaching assistant positions (1.25 FTE) at the High School, which were previously funded through the METCO Grant.
\$26,377	Full-Time NHS Post Graduate Special Education Teaching	Needham High School	A 1.0 FTE Special Education teaching assistant is requested to support the Post Graduate Program at Needham High School. This request will make permanent the 1.0 FTE position that was temporarily funded for the 2021-2022 School Year. The funding for this position was sourced by bringing a student back

	Assistant		from an out of district placement. This position provides support to students in the Post Graduate program, all of whom have significant and complex needs.
\$35,033	Full-Time NHS Special Education Liaison	Needham High School	A 0.5 FTE Special Education teacher also is requested to provide special education services in an inclusive setting at NHS. There is an anticipated increase of 26 special education students in the fall of 2022 (84 incoming 9th graders and 58 current 12th graders - net increase +26). Caseloads for the 10.8 FTE inclusion special educators are currently 21.3 students. With the increase of 26 students, caseloads will be nearly 24 students per educator. The addition of a 0.5 FTE special education teacher will help to reduce caseloads, with a goal of staying at approximately 21 students. This position request supports the district's commitment to inclusive practices and helps address co-teaching needs across all 4 grade levels at NHS.
\$70,065	Full-Time NHS Special Education Teacher - Severe License	Needham High School	A 1.0 FTE Special Education teacher with a severe special education license is needed for students entering the High School from Pollard Middle School's Intensive Learning Center. In past years, NHS has been able to flex staff between the Post Graduate Program and Intensive Learning Center. However, there are two cohorts of students in need of both programs and NHS does not have the staffing to support both programs. Additionally, two students who attend out of district placements are prepared to return to the high school if this program is available. The request is offset by a reduction to the special education out of district tuition budget, reflecting the students' return to NHS. The net cost of this request is -\$7,715.
\$52,754	NHS Teaching Assistants Specialized Program	Needham High School	A total of 2.0 FTE Special Education teaching assistants are needed for the Intensive Learning Center at NHS in FY23, when a larger cohort of high-needs students is expected to move into Pollard and a separate cohort enter NHS. In past years, NHS has been able to flex staff between the Post Graduate Program and Intensive Learning Center. However, there are two cohorts of students in need of both programs and NHS does not have the staffing to support both programs. Additionally, two students who attend out of district placements are prepared to return to the high school if this program is available.
\$51,061	Part-Time NHS Post Graduate Special	Needham High School	A 0.5 FTE Special Education teacher is requested to support the Post Graduate program at Needham High School. This request will make permanent a 0.5 FTE Special Education teacher position that was temporarily

	Education Teacher		funded for the 2021-2022 School Year. The funding for this position was sourced by bringing a student back from an out of district placement. The additional FTE provides students in the Post Graduate program, all of whom have significant and complex needs, specially designed instruction in the area of Functional Academics.
\$22,507	Part-Time High School ELL Teacher	Needham High School	A 0.2 FTE ELL Teacher was added to the High School this year (FY22) to address an increase in ELL student enrollment. Over the past year we have seen a sharp growth in the number of EL students entering the district at the “Beginner” level requiring more intense services. FY20:4 FY21:8 FY22:13. Additionally, EL student enrollment at the high school has increased from an average of 10 students over the past few years to 20 students at varying levels of language acquisition. The 0.2 FTE increment will expand a 0.5 FTE position to 0.7 FTE to better address this increased enrollment.
\$12,500	Replacement Digital Learning Devices (Year 2 of 4)	Needham High School	This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.

- **\$373,775 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$1,873	NHS Ambassadors Advisor Stipend	Needham High School	This request creates a stipended faculty advisor position for the NHS Ambassadors Program. Three years ago, NHS began the Ambassadors program to provide peer-to-peer support for our first-year students and our new to Needham students. The Advisor coordinates nearly 100 junior and senior volunteers who not only assist with the late summer / early fall tours, but also remain a part of first-year homerooms to maintain their connections,

			while also providing buddies for new students who join NHS during the school year. The advisor leads training for the Ambassadors to they have a deep understanding of the building, the culture, and the people.
\$2,807	NHS Class Advisor Event Coordinator	Needham High School	The responsibilities of the NHS Class Advisors have grown tremendously as community-wide expectations and those of our students have risen. By senior year, there is an incredible amount of work required to help make the year-end events come to life. The extensive work is particularly challenging since each advisor does it at most once every four years. This request is for an increase in the Senior Class Advisor stipends in recognition of the scope of activities planned and organized by each class.
\$38,867	NHS Department Secretary	Needham High School	This request is for a 1.0 FTE Department Secretary. Currently, one secretary supports four major departments - Math, Science, English and Social Studies - spread between two offices and three floors of NHS. The Secretary is in one office with two departments and two administrators for three days in a week, and in another office with two other departments and two other administrators for the other two days a week. The model is extremely inefficient and provides limited clerical support.
\$2,807	NHS Launching Scholars Stipend	Needham High School	<p>Launching Scholars provides academic previewing and instruction for students in math classes, with the goal of helping students get into calculus in High School, a gateway course that often predicts college success. The program follows Brookline's Calculus Project and is centered on students of color and those in marginalized communities. It has provided a clear pathway to academic success for a number of years now from Pollard through the High School.</p> <p>Pollard currently has stipended positions to support the academic progress of the students involved. NHS does not. This request is to create more parity with Pollard, while ensuring students have the adults available to provide the previewing and instruction that leads to their success.</p>
\$2,807	NHS Needham Steps Up Advisor Stipend	Needham High School	Needham Steps Up is a mentor program that pairs students with financial challenges with a NHS staff member. The mentorship lasts from sophomore year through to graduation (and often beyond unofficially), providing a stable and supportive resource and relationship for some of NHS's students most in need of assistance and care. Coordinating the program requires working with students, families, mentors, a board, and

			community groups. While currently stipended, the request is to increase the value of the current stipend to have it in line with the level of work and expectations that are firmly a part of the position.
\$2,807	NHS SALSA Advisor Stipend	Needham High School	Students Advocating for Life free of Substance Abuse (SALSA) has been a powerful peer-to-peer coaching group within NHS and throughout the Needham schools, advocating for safe choices among adolescents and pre-adolescents. Since its inception, the SALSA advisor position has been paid through the generosity of the Needham Public Health Department. This current fiscal year is the last that will be possible. The request is to provide a paid position for the continuation of the role.
\$2,807	NHS Yearbook Advisor Stipend Increase	Needham High School	This request increases the NHS Yearbook Advisor to create parity with other schools.
\$813	NHS Girls Golf Coaching Stipend	Needham High School	In the Spring of 2021, the Athletics Department launched a pilot Girls Golf Program, to positive feedback from players and families. A total of 15 girls participated and the team won the Bay State Conference Sportsmanship Award. A temporary coaching position was created by reallocating unused stipends from sports that didn't run due to the Pandemic. The Department now seeks formal recognition of this program as a Varsity sport with a Category IV coaching stipend. This coach would have the same role and responsibilities as the Boys Coach and should be aligned as a comparable stipend.
\$2,033	NHS Girls Rugby Coaching Stipend Increase	Needham High School	<p>The NHS Girls Rugby has operated as a Club Sport for the last four years. The District has one of six Girls Rugby programs in the state and the girls have had some early success and have won a Sportsmanship Award. While the team has operated under our club model of playing 2-3 days a week, to compete safely, it requires the team to practice and play like other interscholastic sports.</p> <p>To provide comparable programming for girls and boys, this request moves the Girls Rugby program from a club sport to a full varsity team, with a coaching stipend that matches the stipend paid to the Boys Rugby coach.</p>
\$7,965	Scale Adjustment to Varsity Coaching Stipends	Needham High School	A disparity exists in how our varsity coaches are compensated for the time and work they contribute toward running a positive, inclusive and successful program. The current system compensates traditional sport coaches over newer sports, despite these coaches putting in the same level of effort and commitment as

			their colleagues. This proposal, which will be phased over two years, equalizes stipends for all varsity coaches at \$6,550 (FY22), except for coaches whose compensation are already above this rate ("held harmless") and for sports that run fewer than 5 days per week.
\$77,236	Full-Time NHS Personal Counselor	Needham High School	This request provides ongoing funding for a 1.0 FTE Personal Counselor at the High School, which was hired on a temporary basis this year to address increased counseling needs for students with and without disabilities. Personal Counselors provide direct counseling services to general education students with moderate to intensive needs. They also provide direct intervention for students with IEPs. Caseloads have averaged 50 general education students and up to 10 students with IEPs and sharply increased this year. By permanently funding the additional 1.0 FTE Personal Counselor, the High School would have adequate levels of counseling support for students.
\$57,332	NHS School Nurse	Needham High School	The High School nurses support the mental and physical health of 1678 students. The high school nurses triage, assess and treat 60-90 students per day for acute and nonacute physical and mental health needs. The Commonwealth of Massachusetts recommends a 1.0 FTE certified school nurse in each building with 250-500 students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students. Based on these recommendations, Needham High School should have 3.4 FTE nurses. This request funds a 0.8 FTE nurse to bring the staffing level close to recommended levels.
\$35,032	Special Education Inclusive Practices Coach	Needham High School	This request is to create an Inclusive Practices Coach at NHS to provide preventative additional support to at risk students returning to school after the disruption last year. This position is highly focused on Tier 1 support for students in general education classes through direct support, consultation and collaborative support plans. Currently, 24% of students at NHS are receiving daily pull out academic support from either through IEPs or the Personalized Learning Center (PLC). The Inclusion Coach will provide direct 1:1 or small group instruction, in-class coaching and model teaching to strengthen general education practices.
\$16,825	Part-Time NHS Theater	Needham High School	This request will expand an existing 0.3 FTE Theater Teaching Position to 0.6 FTE to better support and grow the Theater Program at NHS. This 0.6 FTE position will allow the Theater teacher to

			cover both the curricular theater arts classes at NHS and the co-curricular responsibilities of directing and production management. The net cost of this request (\$16,825) reflects the elimination of several stipend positions formerly responsible for production support including: the Musical Director, the Theater Arts Advisors, and the Theater Arts Production Manager stipends.
\$6,965	STAMP Assessment	Needham High School	This request is to remove the fees for 11 th grade students who wish to take the Massachusetts State Seal of Biliteracy STAMP exam. The NHS World Languages Program began providing 11th and 12th Grade students the opportunity to qualify for the Massachusetts State Seal of Biliteracy by taking the STAMP test in SY19-20. As a pilot implementation, students volunteered to participate, paid for the test themselves, and testing was enacted during the students' instructional day. The data collected was personalized, useful to students for goal setting, useful to teachers, and many students achieved the high minimum qualifying standard to earn the Seal. Through this budget request, the Department seeks to properly fund the STAMP test in FY23 so that all 11th Grade modern world language students' proficiency can be assessed.
\$245	World Language Professional Development	High	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$276,054 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$23,040	Eliminate Permanent	Needham High School	The Superintendent recommends eliminating the full-time Permanent Building Substitute position at NHS,

	Building Sub Positions		due to funding constraints.
-\$16,000	Reduction to Operational Resources	Needham High School	The Superintendent recommends a reduction to supplies and services budgets district-wide. This reduction will allow increases made elsewhere in the budget.

- **\$(39,040) Subtotal Program Reductions**



Maggie O’Brien, “Memory Cards,” Needham High School

District Level Summary:

District Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/ (Dec)	% FY23 TL
Salaries	5,356,172	5,705,409	6,565,817	6,685,809	7,401,755	7,256,678	570,869	8.5%	8.3%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	7,678,973	8,648,920	8,584,381	9,824,422	10,074,228	9,810,217	(14,205)	-0.1%	11.2%
Capital Outlay	-	81,378	18,805	-	-	-	-	0.0%	0.0%
Totals	13,035,145	14,435,707	15,169,003	16,510,231	17,475,983	17,066,895	556,664	3.4%	19.6%

Description:

The district-level budget includes the following departments and accounts: the School Committee; the Superintendent; the Directors of Personnel, Student Development and Financial Operations; the Director of External Funding; District-wide Professional Development; the Employee Assistance Program; Staff 504 Accommodations; Sub Callers, Curriculum Development; General Supplies, Services & Equipment; the Production Center/Mail Room; Administrative Technology; Transportation; Student 504 Compliance; K-12 Attendance; the Science Center; Special Education Tuitions; Regular Education Tuitions; Translation & Interpretation Services and the Directors of Guidance & Psychology, Health/Nursing, Special Education, Educational Technology; Media and Digital Learning, Physical Education and Health, Fine and Performing Arts, and World Languages.



Felix Munoz Rodriguez, Blind Self Portrait, Needham High School

School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$17,066,895, an increase of \$556,664 (3.4%) from FY 2021/22. This request includes a baseline budget of \$16,875,223, plus \$191,671 in net additional funding requests, which are detailed below. The \$16,875,223 baseline budget increases \$364,992 (2.21%) from the FY 2021/22 budget amount of \$16,510,231 and represents the net impact of contractual salary increases (including steps, lanes, and cost of living adjustments) and net transfers out to other levels.

The School Committee's FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases

Item Amount	Request Title	School / Department	Description
\$6,100	Software as a Service Rate Increase: PowerSchool, et al	District	Every year, Software as a Service systems have an annual increase in their rates. PowerSchool, which includes the NPS

			Student Information, Human Resources, Registration and Data Management systems, is the District's biggest SaaS provider. This request will provide for an anticipated 4% increase in FY23.
\$1,700	Physician Services Contract	District	The District Physician provides consultation and support to the school nurses, writes standing medication orders, including life saving treatments (e.g. AED and epi pens) and serves on the Health and Safety Advisory Committee during the COVID-19 pandemic. The cost of the physician services contract is expected to increase in FY23 by \$1,700.
\$7,000	Translation / Interpretation Services	District	This request is to increase the Translation and Interpretation budget by \$7,000 to meet the needs of families whose primary language is not English.
-\$2,100	Professional Development Allocation – Unit B & Non-Union Staff	District	This request moves professional development funds reserved for Unit B and non-union staff from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.

- **\$12,700 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$37,910	Temporary Clerical for School Administration & Operations	District	The Superintendent recommends the addition of a full time office aide position to support Emery Grover at its temporary location at Hillside Elementary School, while the Emery Grover building undergoes renovation.
\$23,000	Business Office Budgeting Tool	District	This request is for the remaining funds required to purchase an upgrade to the Business Office Budgeting Tool. The existing budget system is a Filemaker database developed in-house, which, while customized to Needham's specific budget process and documentation needs, lacks a salary budgeting module, as well as the ability to provide forecasting and budget to actual reporting throughout the year. The absence of a salary module (representing 86% of the budget) is a major omission to this system, as is the inability to use this system on anything but a point-in-time basis. This request would upgrade the budget database with

			commercially available software to incorporate salaries, provide wraparound 360-degree variance analysis and budget forecasting ability, and improve the transparency of budget information for the public.
\$18,425	Recruitment and Retention Incentive for School Bus and Van Drivers	District	<p>The world-wide shortage of drivers has presented a management challenge for Needham's pupil transportation program. Like elsewhere, Needham has experienced difficulty recruiting and retaining bus van drivers. To improve driver recruitment and retention in Needham, the Transportation Department proposes the following:</p> <ul style="list-style-type: none"> •Increasing the longevity payment for van drivers from \$200 to \$500 for every five years worked, to be comparable with competing employers and other Needham contract employees, including bus drivers. •Increasing the number of paid holidays for both bus and van drivers from four to ten days. •Adding five paid vacation days to the van and bus driver contracts, to be taken during school vacation weeks and snow days. •Increasing the annual safe driver bonus from \$250 to \$400.
\$1,560	Nursing Software Licenses	District	This request adds two additional software licenses to the District's electronic health record system (SNAP). The SNAP program is used by nurses to maintain students' allergy, medication, and medical information.
\$6,411	Expand OOD/ESY Coordinator Work Year	District	The Out of District (OOD) and Extended School Year (ESY) Coordinator is a Unit B Administrator who manages the special education out-of-district and summer programs. The increasing caseload of both programs has caused the Coordinator to exceed her contractual days during the summer. The schedule typically includes meetings and school visits/oversight during the months of July and August, in addition to oversight of the ESY Program, which runs up to 6 weeks each summer. This request is to increase the Coordinator's contractual days from 213 to 223.
\$61,731	Expand K-5 Math Director	District	This request expands the existing 0.5 FTE K-5 Math Director to full-time. Recently released 2021 math MCAS data indicates a need for math instructional support. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse. The full implementation of a new K-5 math program across the

			district next year will also require full-time oversight by the district math leader.
\$37,740	Summer Bridges Program	District	<p>This request is for phased funding to support the Summer Bridges Program, which provides extra literacy and math learning opportunities for our most vulnerable K-4 students. Students participate at no cost to their families and are selected based on several performance indicators. The District has provided this summer program for our students for the last two summers, from temporary funding sources.</p> <p>The proposal expands the program slightly, to accommodate additional students who are struggling this year, as we return from hybrid learning. The Department anticipates the program will have 3 sections of approximately 20 students at each grade level from grades K-4, for a total of 15 sections, at a total cost of \$75,480. Grants and donated funds are being sought to bridge the funding gap in FY23.</p>
\$4,082	Technology Summer Support	District	This request is for a person to provide technology support to summer education (instructional) programs and to students and families using technology at home. In addition, as time permits, the person in this position would take on summer projects, such as updating the website, and updating user guides.
\$5,454	Elementary Curricular Instrumental Program Costs	District	Beginning in FY23, the Fine and Performing Art (FPA) Department proposes to remove the fee for students to be able to participate in the Elementary Curricular Instrumental Program. This program is curricular and should not be a fee-based program, as it raises issues of equity and access. In order to be able to support the removal of the fee, the operating budget will need to support the costs associated with this program that are currently paid for by the fee-based Revolving Account. These include the accompanist salary (5 times a week for 60 minutes, to accompany the Beginning String Class) and a portion of the FPA Bookkeeper salary.
\$43,697	Operations Director for Fine and Performing Arts	District	Currently the Fine and Performing Arts (FPA) Director oversees the curricular and co-curricular programming K-12. The curricular programming serves the approximately 5,000 students in NPS through curricular programming in both visual and performing arts in multiple content areas (ceramics, 2-D Art, Digital Art, general music, ensemble program, theater, etc). The co-curricular programming includes the K-8 Honors ensembles, theatrical productions, and the Private Lesson program, serving in total approximately 500-600 students each year. This 0.5 FTE position would

			oversee FPA co-curricular programming and allow the Director to focus more resources towards leading the curricular aspects of the Department. This request represents the first year of a two-year phase in of a full-time position.
\$28,026	World Language Instructional Coach	District	In recent years, the K-12 World Languages Program has grown to include Kindergarten Spanish, a 100% increase in programming in 1st and 2nd Grade, the expansion of Mandarin into Grade 7, and three new courses at NHS (French 1, French 5H, and Spanish 5H). The wide ranging needs of students and staff, the expansion of programming, and the expectations outlined in the new K-12 World Languages Framework prompt the request for a 0.4 FTE Instructional Coach, who can contribute to the growth of the program and the capacity of the Director to address the evolving and diverse needs of the K-12 world languages faculty.

- **\$268,036 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$79,080	Out of District Tuitions	District	This request reduces the out of district tuition budget, to offset the addition of a 1.0 FTE Special Education teacher with a severe special education license at NHS. This position is needed to handle the influx of students from the Middle School’s Intensive Learning Center. The net cost of the teacher, given the offset, is -\$7,715.
-\$9,985	Reduction in Regular Education Tuition Expenditures	District	This request reduces the FY23 budget for anticipated regular education tuition expenditures, based on current and anticipated placements. The FY23 projected tuition amount is \$18,270, a \$9,985 reduction from the current budget of \$28,255.

- **\$(89,065) Subtotal Program Reductions**

Selected Indicators – Needham Comparable Communities

Demographic	2020			2021 Students				2019 NextGen MCAS								
Grade				All Grades				Grades 3-8				Grade 10				
Category								% Meet or Exceed Expectations			Avg SGP		% Meet or Exceed Expectations		Avg SGP	
Org Name	Region	\$/In-district Pupil	Relative District Wealth*	Total Enrollment	Eco Dis %	SWD %	EL %	ELA	Math	Sci	ELA	Math	ELA	Math	ELA	Math
Brookline	Gr Boston	\$20,587	182%	6,891	10.8%	17.0%	9.4%	76.0%	73.0%	69.0%	57.9	59.5	83.0%	83.0%	50.6	47.8
Concord	Gr Boston	\$20,671	176%	2,001	8.4%	17.4%	2.3%	76.0%	73.0%	71.0%	49.6	47.8				
Concord-Carlisle	Gr Boston	\$21,291	169%	1,316	7.8%	17.9%	0.3%						86.0%	88.0%	55.8	62.6
Dedham	Gr Boston	\$19,957	122%	2,556	24.8%	21.9%	5.5%	51.0%	53.0%	47.0%	49.2	49.9	57.0%	71.0%	42.6	51.4
Dover	Gr Boston	\$19,406	242%	475	2.1%	13.8%	2.3%	85.0%	86.0%	84.0%	62.6	60.2				
Dover-Sherborn	Gr Boston	\$20,555	208%	1,185	3.7%	17.0%	0.3%	77.0%	77.0%	81.0%	45.6	49.2	89.0%	91.0%	54.7	56.4
Framingham	Gr Boston	\$18,342	57%	8,733	44.9%	21.7%	26.2%	40.0%	37.0%	34.0%	50.6	52.9	59.0%	63.0%	52.9	60.2
Holliston	Gr Boston	\$13,832	72%	2,754	8.4%	16.7%	2.5%	62.0%	60.0%	65.0%	45.6	50.9	73.0%	82.0%	45.9	58.8
Hopkinton	Gr Boston	\$14,346	86%	3,932	6.4%	12.1%	6.7%	80.0%	79.0%	71.0%	55.4	58.4	84.0%	88.0%	44.1	42.9
Lexington	Gr Boston	\$18,363	116%	6,901	6.7%	14.0%	8.1%	79.0%	82.0%	78.0%	56.4	61.5	90.0%	94.0%	53	50.1
Medfield	Gr Boston	\$16,071	106%	2,511	6.3%	12.4%	0.8%	75.0%	71.0%	69.0%	52.3	51.4	79.0%	83.0%	52.1	69.7
Natick	Gr Boston	\$15,471	101%	5,251	10.7%	14.8%	3.0%	68.0%	66.0%	61.0%	54.1	55.4	77.0%	79.0%	43.8	49.4
Needham	Gr Boston	\$18,165	140%	5,483	6.4%	17.4%	3.2%	76.0%	73.0%	70.0%	59.2	56.9	84.0%	88.0%	50.2	55.7
Newton	Gr Boston	\$19,864	191%	12,024	10.4%	18.3%	5.4%	73.0%	73.0%	66.0%	58	57.9	78.0%	84.0%	48.3	59.2
Norwood	Gr Boston	\$16,693	90%	3,387	29.4%	21.8%	12.8%	52.0%	51.0%	45.0%	46.6	46.9	64.0%	64.0%	59.7	59.5
Sherborn	Gr Boston	\$18,932	164%	391	4.6%	14.1%	3.1%	76.0%	77.0%	78.0%	58.9	58.1				
Walpole	Gr Boston	\$15,773	90%	3,655	13.1%	14.0%	3.5%	67.0%	65.0%	65.0%	51	51	67.0%	62.0%	46.1	40.2
Wellesley	Gr Boston	\$20,054	230%	4,432	6.9%	17.1%	1.9%	79.0%	75.0%	73.0%	54.2	53.7	85.0%	89.0%	48.4	65.1
Weston	Gr Boston	\$25,950	345%	1,906	6.1%	17.0%	4.2%	83.0%	81.0%	78.0%	59.1	59.1	88.0%	87.0%	63.2	55.2
Westwood	Gr Boston	\$19,402	131%	2,952	6.2%	18.3%	0.8%	77.0%	76.0%	76.0%	51.4	55.1	84.0%	89.0%	53.8	64.5
Winchester	Gr Boston	\$14,560	125%	4,496	5.7%	16.4%	3.0%	81.0%	79.0%	78.0%	54.6	50	85.0%	86.0%	48.3	56.4

Eco Dis %: Percent economically disadvantaged

SWD %: Percent students with disabilities

EL %: Percent of English Learners

Selected Indicators – Needham Source of Funds

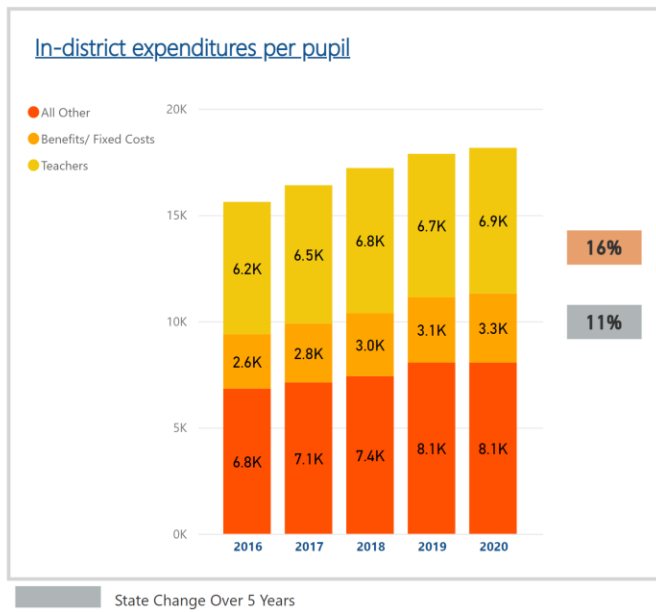
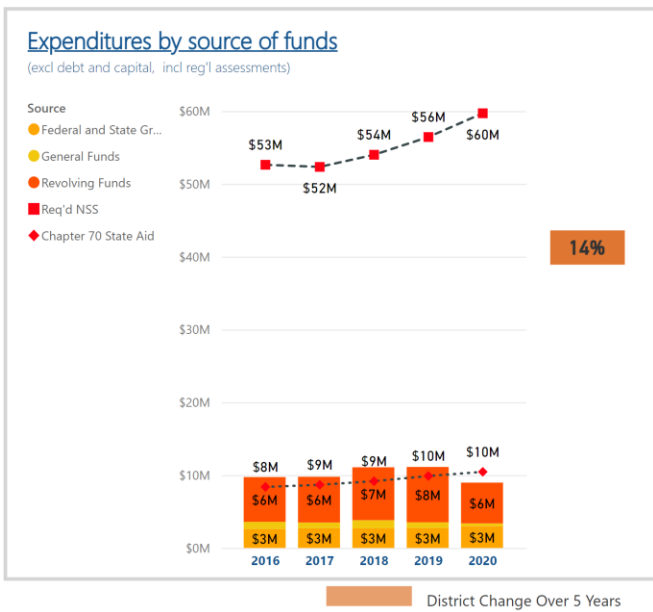
Per Pupil Expenditures, All Funds



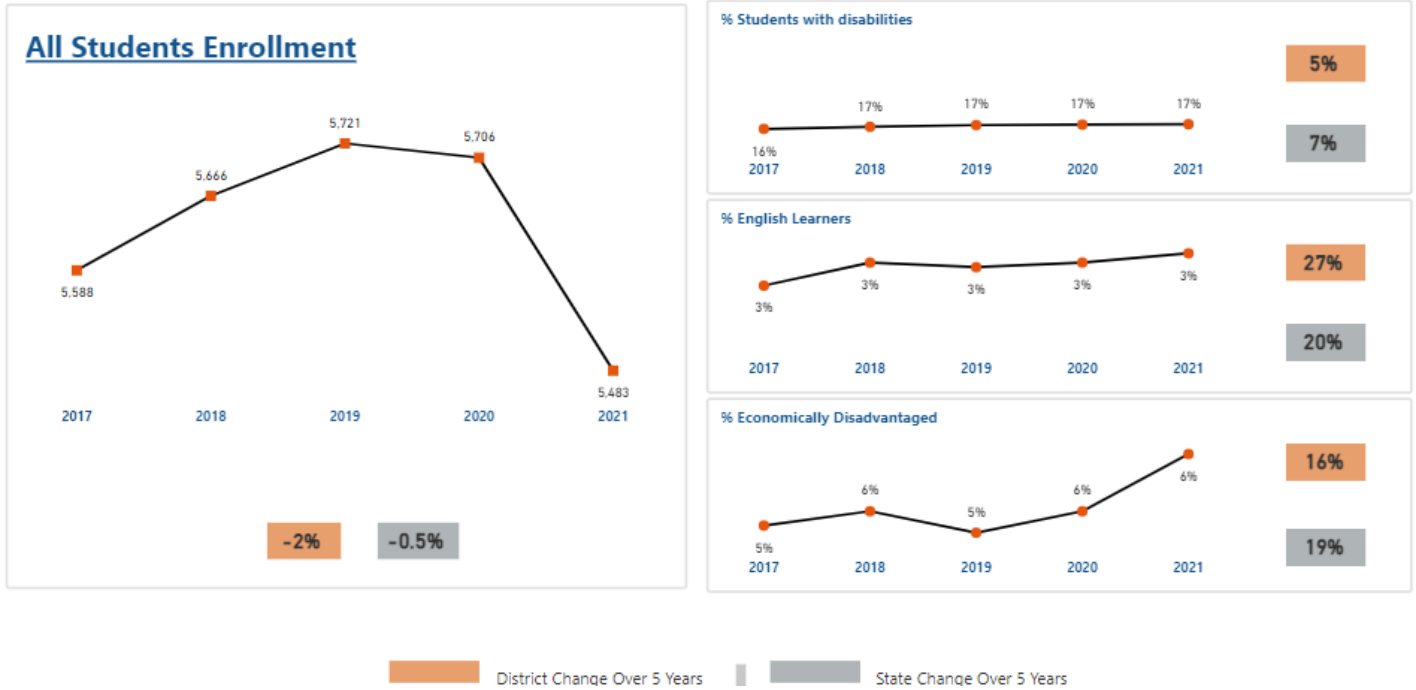
Year	In-District Expenditures	Total In-district FTEs	In-District Expenditures per Pupil	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
2020	\$104,056,199.89	5,728.4	\$18,164.97	\$111,833,201.23	5,826.8	\$19,192.90
2019	\$102,579,161.00	5,736.2	\$17,882.77	\$109,800,578.00	5,832.2	\$18,826.61

Chapter 70 Foundation Budget and Net School Spending

Year	Required NSS	Actual NSS	Amount Over or Under Required	Actual NSS as % of Required	Foundation Budget	Actual NSS as % OF Foundation
2019	\$56,435,154.00	\$96,257,749.00	\$39,822,595.00	171	\$56,435,154.00	171



Selected Indicators – Needham Student Demographics

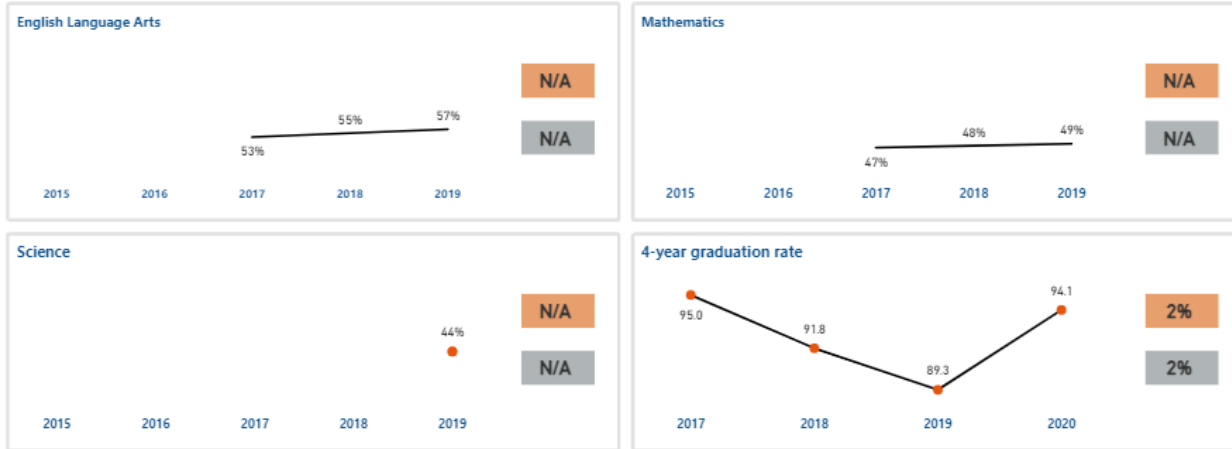


Enrollment by Race/Ethnicity (2021-22)		
Race	% of District	% of State
African American	3.1	9.3
Asian	10.8	7.2
Hispanic	6.6	23.1
Native American	0.1	0.2
White	73.6	55.7
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	5.8	4.3

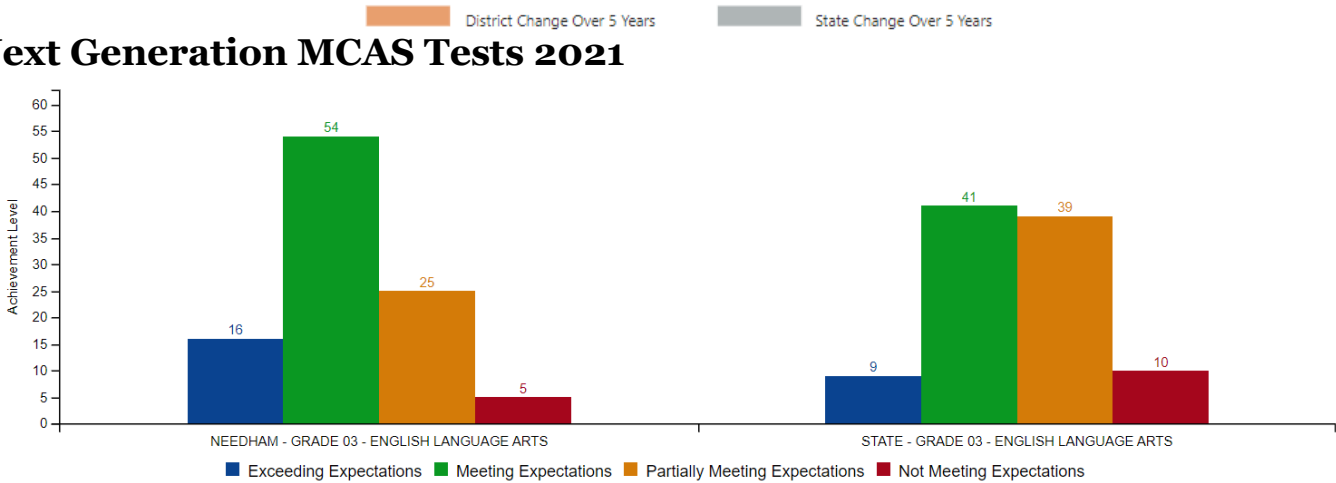
Enrollment by Gender (2021-22)		
	District	State
Female	2,721	442,763
Male	2,781	467,772
Non-Binary	13	994
Total	5,515	911,529

Selected Indicators – Needham MCAS

Percentage of students exceeding or meeting expectations on the Grades 3-8 Next Generation MCAS for ELA, Math, and Grade 10 Science. 4-year cohort graduation rate.



Next Generation MCAS Tests 2021

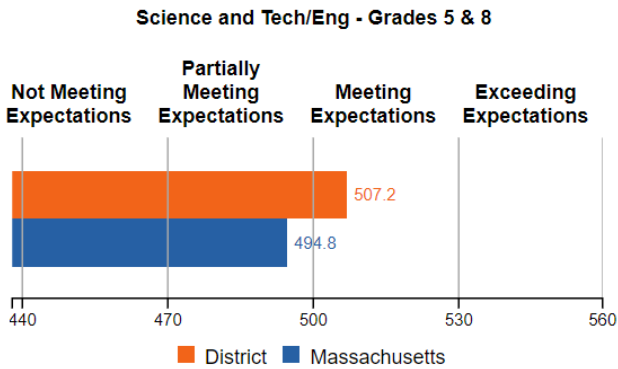
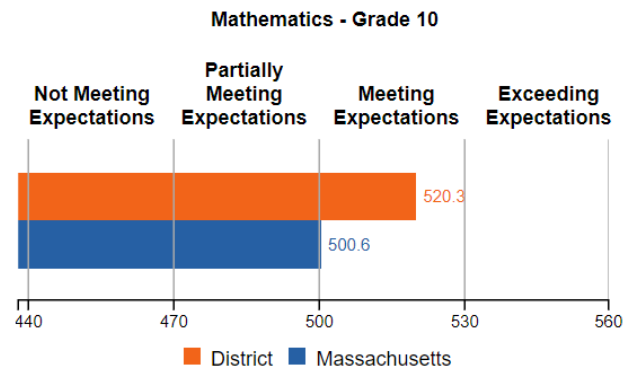
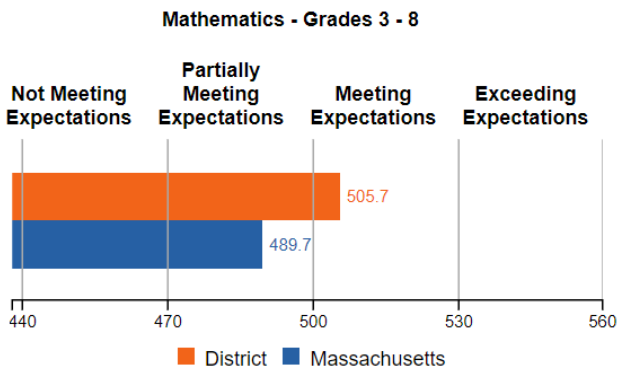
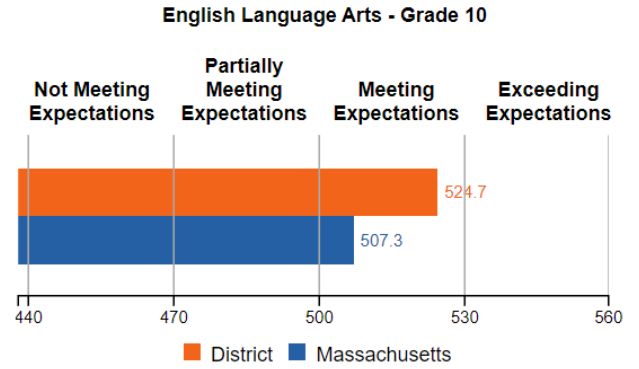
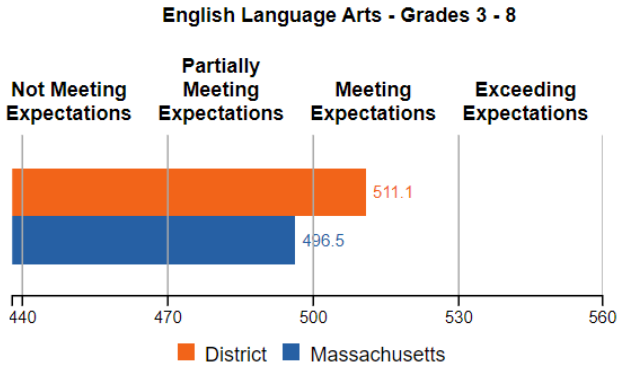


Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Part. Rate %	Avg. Scaled Score	Avg.SGP	Included in Avg.SGP
	District	State	District	State	District	State	District	State	District	State					
GRADE 03 - ENGLISH LANGUAGE ARTS	70	51	16	9	54	41	25	39	5	10	421	96	509.3	N/A	N/A
GRADE 03 - MATHEMATICS	49	33	9	5	40	28	35	40	16	26	421	96	497.1	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	70	49	9	6	61	43	26	38	3	13	438	99	509.0	N/A	N/A
GRADE 04 - MATHEMATICS	60	33	10	4	50	29	34	43	7	24	438	99	503.4	N/A	N/A
GRADE 05 - ENGLISH LANGUAGE ARTS	77	47	25	8	52	39	21	41	2	12	439	97	513.1	54.5	408
GRADE 05 - MATHEMATICS	62	33	14	4	48	29	33	47	5	20	438	97	506.5	51.4	408
GRADE 05 - SCIENCE	59	42	10	7	50	36	35	39	6	19	437	97	504.8	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	72	47	25	12	47	35	22	31	6	22	390	98	514.5	53.0	358
GRADE 06 - MATHEMATICS	60	33	10	5	51	29	33	44	6	23	388	98	505.4	41.0	355
GRADE 07 - ENGLISH LANGUAGE ARTS	70	43	14	6	56	37	23	37	6	20	447	95	510.4	49.5	404
GRADE 07 - MATHEMATICS	72	35	20	6	52	29	22	47	6	18	446	95	512.0	56.9	404
GRADE 08 - ENGLISH LANGUAGE ARTS	69	41	17	6	53	34	25	41	6	18	421	95	510.9	37.5	397
GRADE 08 - MATHEMATICS	68	32	14	4	54	28	26	46	6	21	423	95	509.6	43.8	398
GRADE 08 - SCIENCE	66	41	23	8	43	33	29	43	5	16	405	98	509.9	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	90	64	45	19	45	45	9	27	1	9	366	95	524.7	49.3	343
GRADE 10 - MATHEMATICS	85	52	29	11	57	41	13	36	2	12	367	96	520.3	39.1	344
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	72	46	17	8	54	38	24	38	5	16	2,556	97	511.1	48.5	1,567
GRADES 03 - 08 - MATHEMATICS	62	33	13	5	49	29	31	45	8	22	2,554	97	505.7	48.5	1,565
GRADES 05 & 08 - SCIENCE	62	42	16	7	47	34	32	41	5	17	842	97	507.2	N/A	N/A

Selected Indicators – Needham MCAS

2021 Student Achievement

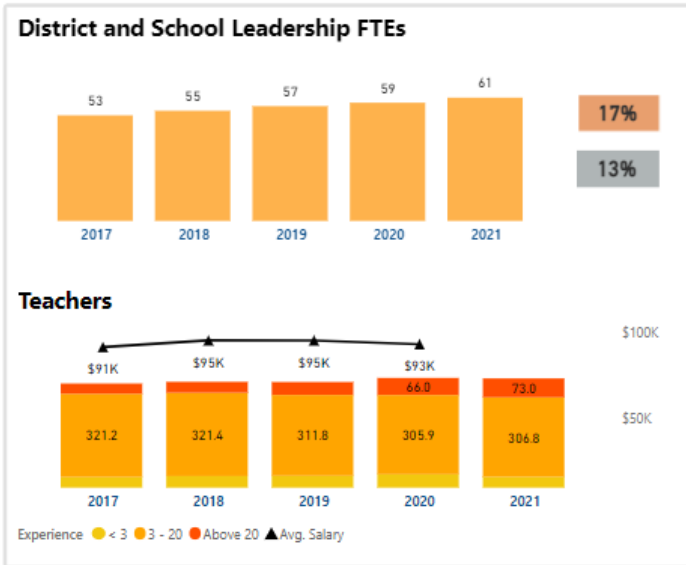
Next Generation MCAS (Average Scaled Score)



Notes: Enrollment data are reported for the 2021–2022 school year, accountability and assessment data are reported for the 2020–2021 school year. [More about the data.](#)

Notes: Grade 10 results for spring 2021 STE are not provided because students in the class of 2023 were not required to take the STE test. Information about CD requirements is available at <https://www.doe.mass.edu/mcas/graduation.html>.

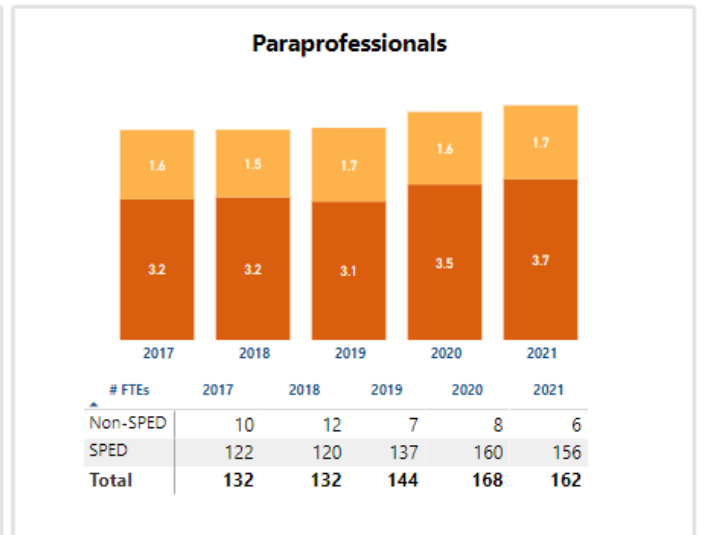
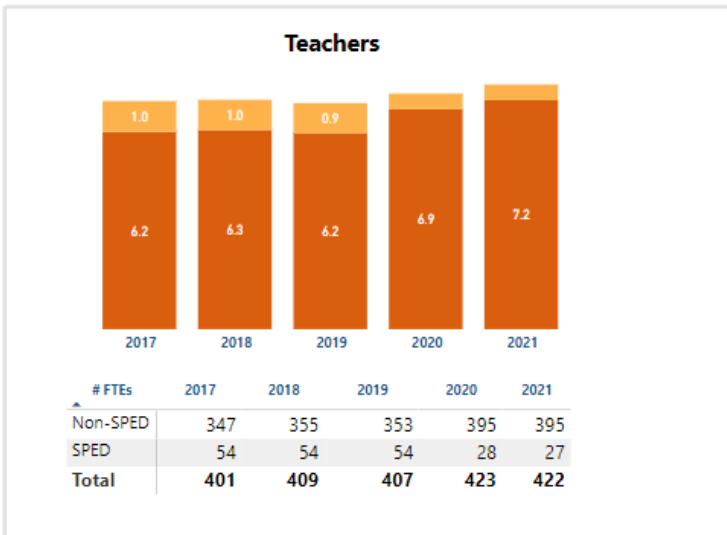
Selected Indicators – Needham Teaching Staff



	2017	2018	2019	2020	2021	
Teacher FTE	401.7	408.2	407.4	423.3	421.4	5%
Years of experience in district						N/A
< 3	41.0	44.9	45.8	51.5	41.6	
3 - 20	321.2	321.4	311.8	305.9	306.8	
Above 20	39.6	42.0	49.8	66.0	73.0	
Average Tchr Salary						2%
	\$91,350	\$95,184	\$95,162	\$92,960		8%

■ District Change Over 5 Years
 ■ State Change Over 5 Years

Selected Indicators – Needham Teaching Staff Per 100 Students



Selected Indicators – Needham Teaching Staff

Teacher Data (2020-21)



	District	State
Total # of Teachers (FTE)	421.4	75,146.7
Student/Teacher Ratio	13.0 to 1	12.1 to 1
% of Teachers Licensed	100.0	97.6
Percent of teachers licensed in low poverty schools	100.0	99.0
Percent of teachers licensed in high poverty schools	-	95.8
Percent of teachers without waiver	100.0	99.8
Percent of teachers without waiver in high poverty schools	-	99.5
Percent of teachers without waiver in low poverty schools	100.0	100.0
Percent of teachers without provisional license	97.3	93.6
Percent of teachers without provisional license in high poverty schools	-	90.8
Percent of teachers without provisional license in low poverty schools	97.3	95.9
Percent of teachers without waiver or provisional license	97.3	93.5
Percent of teachers without waiver or provisional license in high poverty schools	-	90.5
Percent of teachers without waiver or provisional license in low poverty schools	97.3	95.8
Percent of experienced teachers	88.3	83.1
Percent of experienced teachers in high poverty schools	-	75.0
Percent of experienced teachers in low poverty schools	88.3	87.3
Percent teaching in-field	97.9	93.7
Percent teaching in-field in high poverty schools	-	90.1
Percent teaching in-field in low poverty schools	97.6	96.1

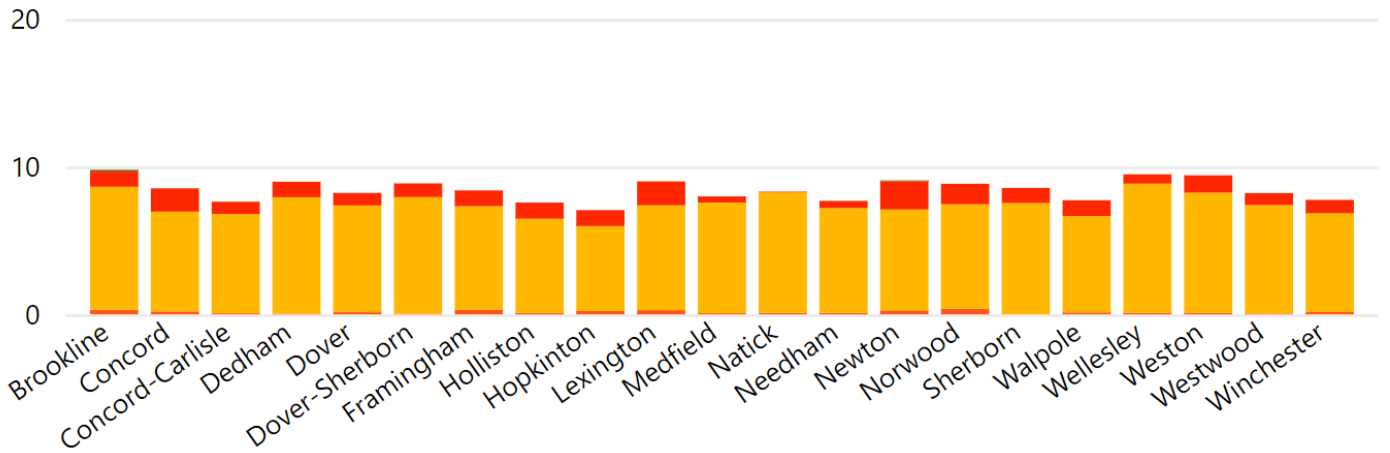
Administrator Data (2020-21)

	District	State
Percent of experienced administrators	85.3	75.2
Percent of experienced administrators in high poverty schools	-	64.6
Percent of experienced administrators in low poverty schools	75.8	78.8

Selected Indicators – Staff FTE per 100 Students in Comparison Communities

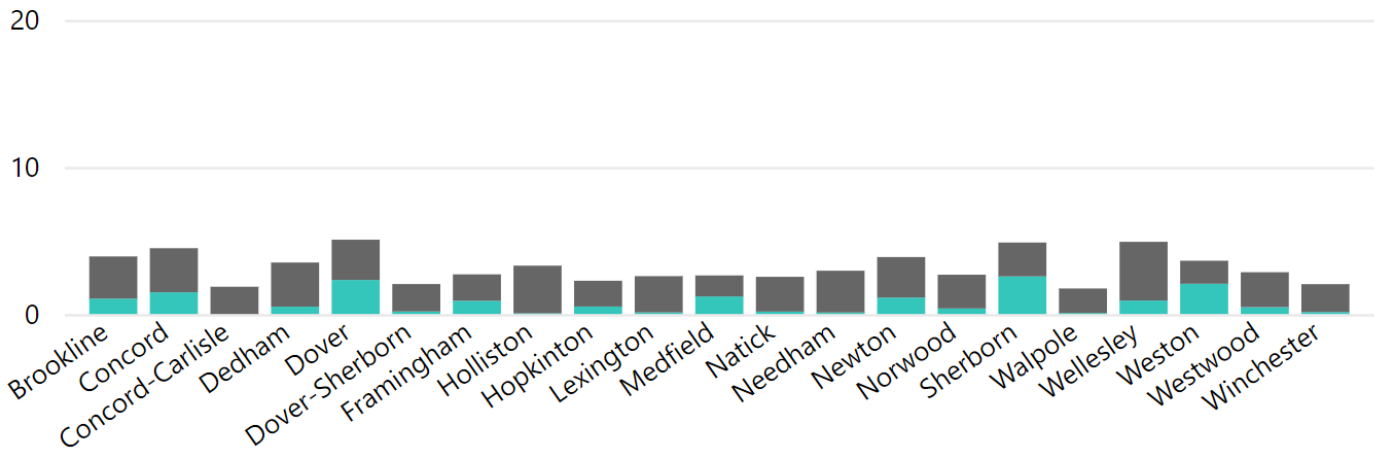
Teachers

● ESL ● General Ed ● Special Ed ● Vocational



Paraprofessional

● Non Special Ed ● Special Ed



Class of 2021 Profile: Schools Attended

American University (9)	Hamilton College	The University of Texas at Dallas
Amherst College	Harvard University	Trinity College (2)
Babson College	Howard University	Tufts University (4)
Bates College	Indiana University (7)	Tulane University (4)
Bates College	Ithaca College (3)	University of British Columbia
Bates College	James Madison University (2)	University of California-Berkeley
Baylor University	Johnson & Wales University	University of California-Los Angeles
Bentley University	Keene State College	University of California-Santa Barbara (2)
Bentley University	Kenyon College	University of Colorado Boulder (7)
Bentley University (2)	Lafayette College	University of Connecticut (2)
Berklee College of Music (2)	Lasell University (2)	University of Delaware
Boston College (5)	Lehigh University (6)	University of Florida
Boston University (6)	Loyola University New Orleans	University of Illinois at Urbana
Bowdoin College (2)	Massachusetts Bay Community College (2)	University of Maine
Brandeis University	Massachusetts College of Art and Design (4)	University of Maryland (8)
Bridgewater State University	McGill University	University of Massachusetts-Amherst (36)
Brown University (5)	Merrimack College (3)	University of Massachusetts-Boston (3)
Bucknell University	Miami University-Oxford (2)	University of Massachusetts-Dartmouth (3)
Bunker Hill Community College	Middlesex Community College	University of Massachusetts-Lowell
California College of the Arts	New York University (4)	University of Miami (3)
Carleton College	North Carolina State University at Raleigh	University of Michigan (4)
Carnegie Mellon University (2)	Northeastern University (16)	University of Minnesota
Case Western Reserve University	Oberlin College	University of New Hampshire (8)
Chapman University	Ohio State University (3)	University of Pennsylvania (2)
Clark Atlanta University	Pace University	University of Pittsburgh
Clark University (2)	Pennsylvania State University	University of Rhode Island (2)
Clemson University	Providence College (3)	University of Richmond
Colby College (2)	Purdue University (3)	University of Rochester (4)
Colgate University	Queen's University	University of San Francisco
College of Charleston	Quinnipiac University (3)	University of South Carolina (2)
College of the Holy Cross (3)	Regis University	University of Toronto (2)
College of William and Mary (2)	Rensselaer Polytechnic Institute	University of Utah
Colorado School of Mines (2)	Rhode Island School of Design	University of Vermont (10)
Connecticut College (2)	Rochester Institute of Technology (2)	University of Virginia
Cornell University (2)	Roger Williams University (4)	University of Washington
Curry College (4)	Saint Louis University (2)	University of Wisconsin (5)
Dartmouth College	Salem State University (2)	Vanderbilt University
Dean College	Salve Regina University (2)	Vassar College
Denison University (2)	Skidmore College	Villanova University (2)
Drexel University (2)	Smith College (3)	Wake Forest University
Duke University	Southern New Hampshire University	Washington University in St Louis (3)
Elon University (2)	St. Lawrence University	Wesleyan University (2)
Emerson College (2)	Stanford University	Western New England University (2)
Emory University (5)	Stonehill College	Wheaton College (3)
Endicott College (3)	Suffolk University (3)	Williams College (2)
Fairfield University (11)	Swarthmore College	Worcester Polytechnic Institute (5)
Florida Atlantic University	Syracuse University (8)	
Florida State University	The College of Wooster	
Fordham University (5)	The University of Alabama	
Framingham State University	The University of Arizona	
Franklin and Marshall College	The University of Edinburgh	
George Washington University	The University of Tampa	
Georgia Institute of Technology (2)	The University of Texas at Austin	
Georgia State University		
Goldsmiths University of London		
Gonzaga University		