

BUDGET REQUEST - FY 2023/24

2023 ANNUAL TOWN MEETING



PORTRAIT OF A NEEDHAM GRADUATE



PREPARING ALL NEEDHAM PUBLIC SCHOOLS STUDENTS TO BE...

- CREATIVE THINKERS AND PROBLEM SOLVERS
- COMMUNICATORS AND COLLABORATORS
- SOCIALLY AND CULTURALLY RESPONSIVE CONTRIBUTORS
- RESPONSIBLE AND RESILIENT INDIVIDUALS
- EMPOWERED LEARNERS

SCHOOL COMMITTEE

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Connie S. Barr • Michael J. Greis • Elizabeth Lee
Michael E. O'Brien • Alisa M. Skatrud
Dilin Meloni, Student Representative

SUPERINTENDENT

Daniel E. Gutekanst

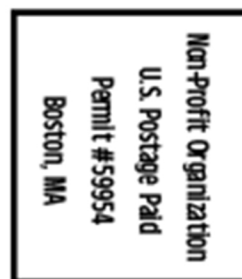


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Acknowledgements:

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Jessica Downey, Ed. D.
High Rock Middle School (Grade 6)
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Broadmeadow Elementary School
Karen Bourn
John Eliot Elementary School
Kiana Brunson
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Jessica Peterson
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NEEDHAM PUBLIC SCHOOLS

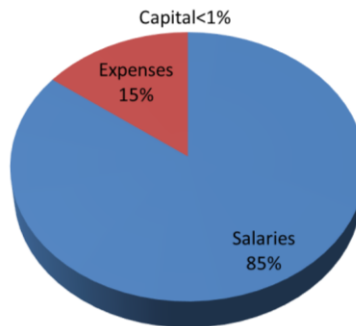
1330 Highland Avenue
Needham, MA 02492

March 7, 2023

Dear Town Meeting Members,

In consultation with Town Manager Kate Fitzpatrick and the Town of Needham Finance Committee, the School Committee presents the FY24 operating budget request. The proposed plan totals **\$92,155,973** and represents a nearly **\$4.9 million, 5.6% increase** over the current budget year.

FY 2024
School Committee Recommended Operating
Budget Expenditures by Line Item Category
\$92,155,973



Budget Priorities

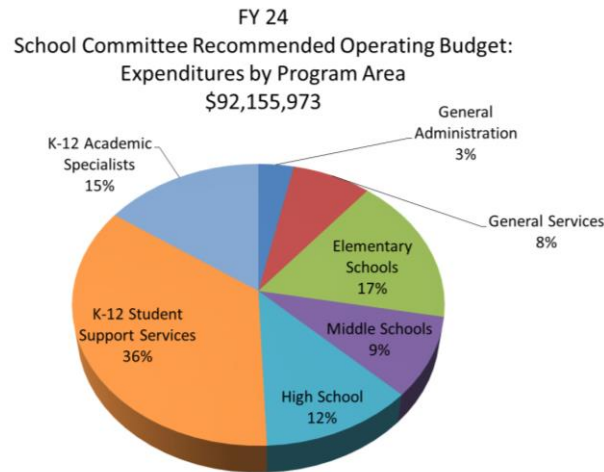
Since 2019, our primary strategic priorities have been guided by our *Portrait of a Needham Graduate*. In the FY24 budget, we will:

- 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
- Continue to do all of these with a continued emphasis on equity, inclusion, diversity and anti-racism.

Budget Request Highlights

This request of \$92.2 million provides the resources required to address existing staff contractual obligations, meet enrollment growth and special education needs, and implement 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 during the Pandemic, social and emotional challenges, and to address equity needs and interventions.



FTE's

The proposed budget includes an increase of 14.33 Full-Time Equivalents (FTE) – of which all but one is required to maintain the current level of service to our students. The proposed new High School Guidance Department Chair is the exception, and would better address the unique needs of high school students with transcript concerns, graduation requirements, student issues, and post-high school anxiety.

Elementary School

At the elementary level, the proposal includes the additional resources and staffing needed to: maintain elementary class sizes at or below School Committee policy guidelines (of 22 students per classroom at Eliot and Sunita Williams); staff an elementary schedule that optimizes consistent learning time with homeroom teachers for all students (i.e., Spanish, Wellness, Music); provide more leadership support (Eliot, Mitchell); address curricular needs through a reading screener and digital licenses; and provide additional and targeted special education and counseling support.

Middle School

At the middle school level, the proposal includes additional resources and staffing to do the following: provide enhanced special education, counseling, and part-time nursing services, including a new Intensive Learning Center (ILC) classroom (Pollard); continue funding for a part-time literacy specialist (High Rock); and provide staff for lunch monitoring.

High School

At the high school level, resources and staffing are proposed to: maintain elective offerings, including part-time teachers for English, Science, Social Studies, and Theater; bolster special education, psychology, and nursing supports; create a new High School Guidance Department Chair; create new stipends to support clubs and co-curricular activities; and provide additional financial resources for athletics.

Services At All Levels

At a district level, we include a third installment of the budget funds needed to replace technology and one-to one devices issued during the Pandemic; for resources to attract and retain bus drivers, transportation nurses, and substitute teachers; for an anticipated increase for out-of-district tuition and

related transportation costs; to continue our survey tool subscription; to provide an additional yellow school bus for transportation; and to expand services for our Preschool, including staff for an additional classroom and their related services.

The budget plan also addresses the District's need to meet ongoing student needs resulting from disrupted learning and address equity needs, increased salaries to maintain services and provide reasonable, fair, and competitive wages (given current inflationary rates), as well as the State's unilateral tuition increase for students enrolled in special education private schools. Additionally, the plan provides the remaining half of funding needed for Summer Bridges staffing costs.

Contractual Salary Increases

Negotiated contracts for all existing employees account for \$2.8 million 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 Units C, D, and E, which includes teaching assistants, administrative support, and cafeteria staff, 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.

Out of District Tuition

Out of District tuition and transportation expenses increase by \$521,962 in FY24, including \$194,962 for tuition and \$327,000 for transportation.

- Total tuition costs increase by \$1,313,722 over the prior year, reflecting the effect of a state-mandated 14% cost of living adjustment for private school tuitions in FY24 (which added \$1,005,763 to tuition expenses), other state-approved rate adjustments (totaling \$210,947) and student placement changes (which added \$97,012 in net expense). These additional expenses are offset by an anticipated increase in Circuit Breaker reimbursement of \$970,122 and \$148,637 in 'budget capacity' within the tuition line item. The net required increase of \$194,962 is included within the recommended FY24 operating budget request.
- Out of district transportation costs increase by \$327,000. Although ridership remains relatively steady at 70-75 students, due to changes in student placements, there are now larger number of students being transported as singleton riders than in the past, as well as students being transported longer distances at higher rates. The FY24 budget reflects these changes, as well as a modest 2% rate increase for our contract services provider.

Capital Requests for FY24

The FY24 requested capital budget request totals \$2,448,525. Funds are requested for technology and equipment replacement, and for feasibility designs for Master Plan Facilities Projects. These additional requests include:

- \$460,750 for school technology;
- \$143,396 for school vehicle replacement;
- \$69,379 for copier replacement;
- \$25,000 for school furniture replacement; and
- \$1.75 million for a feasibility design for Pollard Middle (Master Plan Option D.)

Additional funding for school technology, vehicle replacement, copier replacement, and furniture replacement is requested in FY25-28, as part of the five-year capital improvement plan request, totaling \$7,919,083. Additionally, the five-year plan includes \$1.5 million in alternative placeholder feasibility design funding for Mitchell School (Master Plan Option A) in FY24.

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

- \$1 million in ongoing support for the Facilities Maintenance Warrant Article;
- \$9 million in construction funds for the Rooftop Unit Replacements at the Broadmeadow and Eliot Schools;
- \$250,000 in construction funds through the Energy Efficiency Article to fund the replacement of a boiler at Needham High School; and
- \$66,306 for additional custodial support in school and Town buildings

Looking Forward

The 2022-2023 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 2023-2024 school year. We respectfully ask for Town Meeting's support of our operating and capital budgets, as proposed.

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

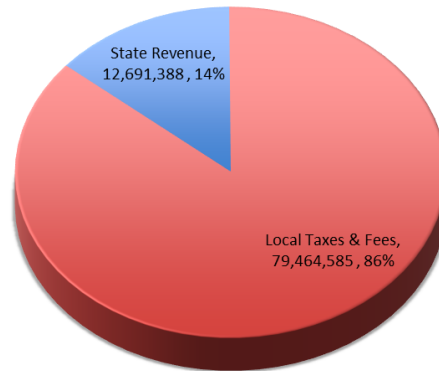
Sincerely,



Matthew Spengler
Chair, Needham School Committee ('25)

School Operating Budget Revenue & Expenditure Summary

FY 2023/24
School Committee Operating Budget
Revenues by Type
\$92,155,973



Revenue Summary:

<u>School Revenue</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Request</u>	<u>FY24 SC Approved</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
Local Revenue:									
Property Taxes & Fees (5)	65,238,224	68,789,905	70,680,181	76,013,244	80,996,814	79,464,585	3,451,341	4.54%	86.2%
School-Related State Revenue / Assessments:									
School Choice (1)	(42,860)	(52,446)	(65,768)	(79,767)	(77,376)	(77,376)	2,391	-3.00%	-0.1%
Charter School (2)	(97,379)	(78,029)	(150,813)	(102,255)	(64,431)	(64,431)	37,824	-36.99%	-0.1%
Special Education (3)	-	(36,984)	(27,390)	(48,238)	(32,972)	(32,972)	15,266	-31.65%	0.0%
Homeless Transportation (4)	3,927	-	-	-	-	-	-	0.00%	0.0%
Chapter 70 Formula Aid (5)	10,451,715	11,025,783	11,192,613	11,494,814	12,866,167	12,866,167	1,371,353	11.93%	13.96%
Subtotal State	10,315,403	10,858,324	10,948,642	11,264,554	12,691,388	12,691,388	1,426,834	12.67%	13.8%
Totals	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.59%	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) FY24 Town Manager Proposed Budget, January 2023

Anticipated revenue for School Department operations in FY 2023/24 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 2023 Town-wide revenue projections and the Governor's FY24 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 \$12,866,167 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^t 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



Daniel Burdan, "Hands," Pollard Middle School, 2-D Design

significantly more. In FY22, school expenditures totaled \$140,555,183, for which the Town spent \$44,431,387 on behalf of the schools. This exceeded the net school spending requirement by \$77,587,248.

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 aid 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.



*Malin Limaj, Needham High School,
Introduction to Ceramics*

Student Opportunity Act

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

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

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 FY24 State Budget

The FY24 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 FY24 state budget or an earlier local aid resolution. The preliminary Chapter 70 amount of \$13,312,456 exceeds the Town's projection of \$12,866,167.

FY24 Chapter 70 Summary

199 Needham

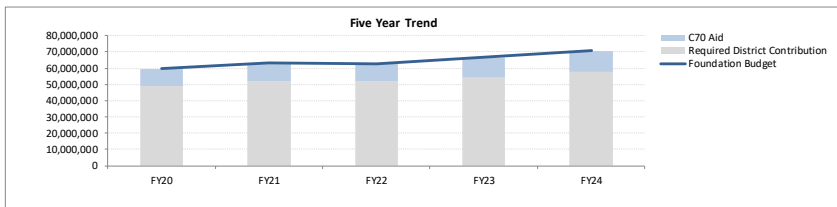


Aid Calculation FY24

Prior Year Aid		
1 Chapter 70 FY23		12,371,314
Foundation Aid		
2 Foundation budget FY24	70,773,643	
3 Required district contribution FY24	57,461,187	
4 Foundation aid (2 -3)	13,312,456	
5 Increase over FY23 (4 - 1)		941,142
Minimum Aid		
6 Minimum \$30 per pupil increase	166,740	
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		13,312,456
Minimum Aid Adjustment		
9 Minimum aid adjustment	12,538,054	
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
FY24 Chapter 70 Aid		
12 Sum of 1,5,7,10 minus 11		13,312,456

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	5,565	5,558	-7	-0.13%
Foundation budget	66,681,600	70,773,643	4,092,043	6.14%
Required district contribution	54,310,286	57,461,187	3,150,901	5.80%
Chapter 70 aid	12,371,314	13,312,456	941,142	7.61%
Required net school spending (NSS)	66,681,600	70,773,643	4,092,043	6.14%
Target aid share	17.50%	17.50%		
C70 % of foundation	18.55%	18.81%		
Required NSS % of foundation	100.00%	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 FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Grants and Fees

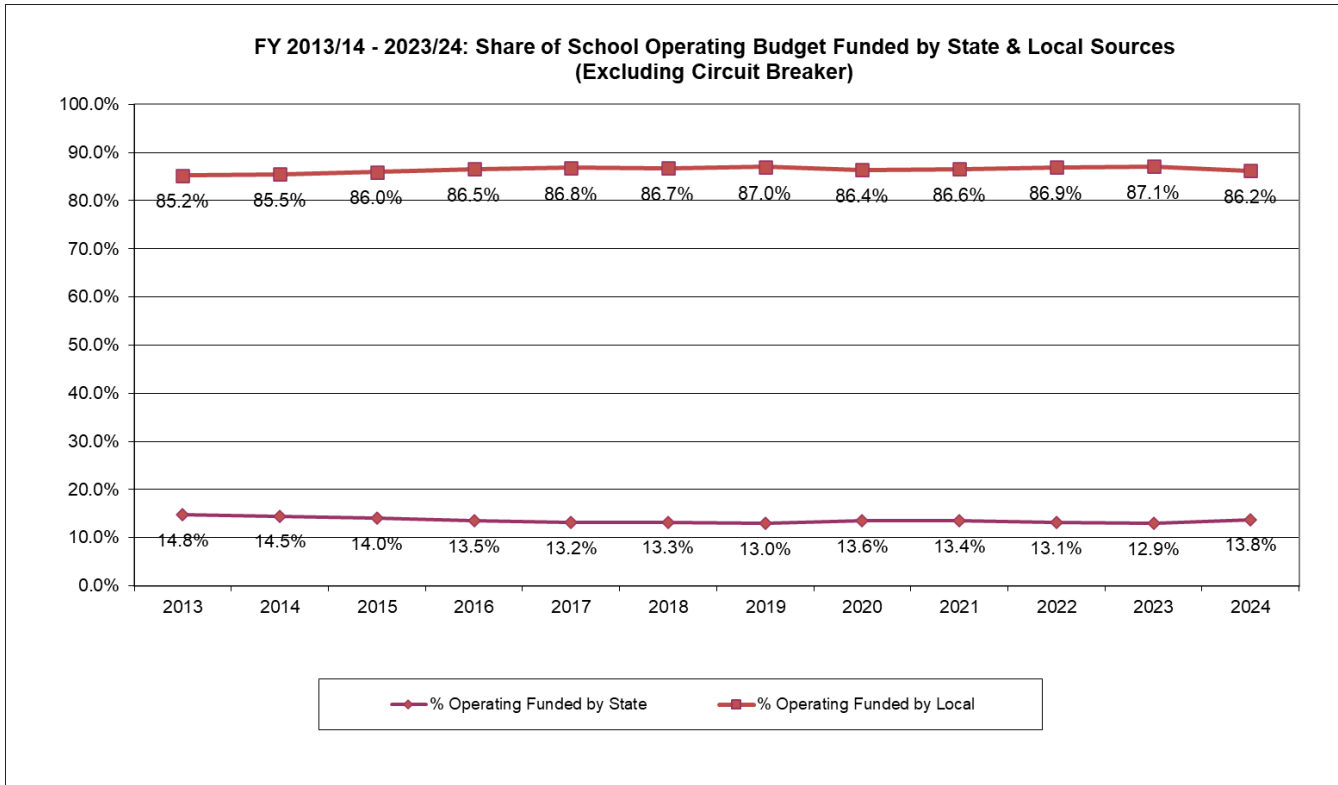
Grants and fees are received outside of the regular school operating budget, and are not appropriated by Town Meeting (with the exception of the school transportation revolving fund.) These revenues are highlighted on subsequent pages.

Trends in School Budget Revenue:

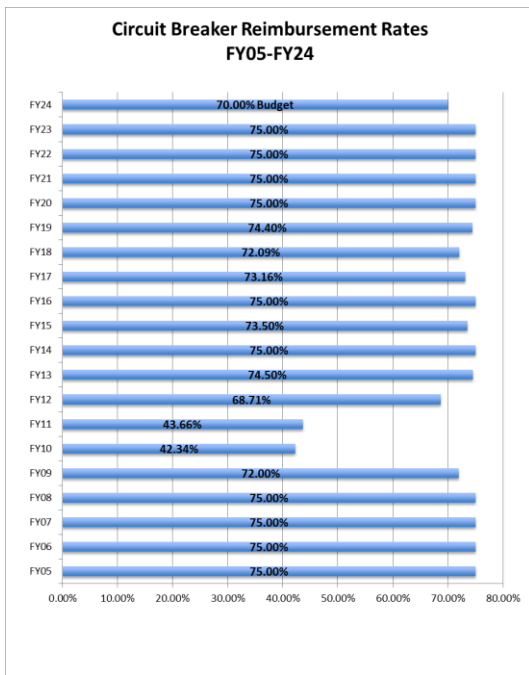
Trend: Predominately Local Funding for Education:

Local taxpayers provide the majority of funding for school operations.

The chart on the next page depicts the trend in state and local funding for school operations. Based on the Town’s revenue projections for FY 2023/24, the state-funded portion of the school’s traditional operating budget is projected to be 13.8% and locally-funded component at 86.2%. 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

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 FY24, the school budget anticipates a 70% reimbursement rate of special education instructional and a 75% reimbursement rate for transportation expenses in excess of the state's FY23 cost threshold of \$49,494.

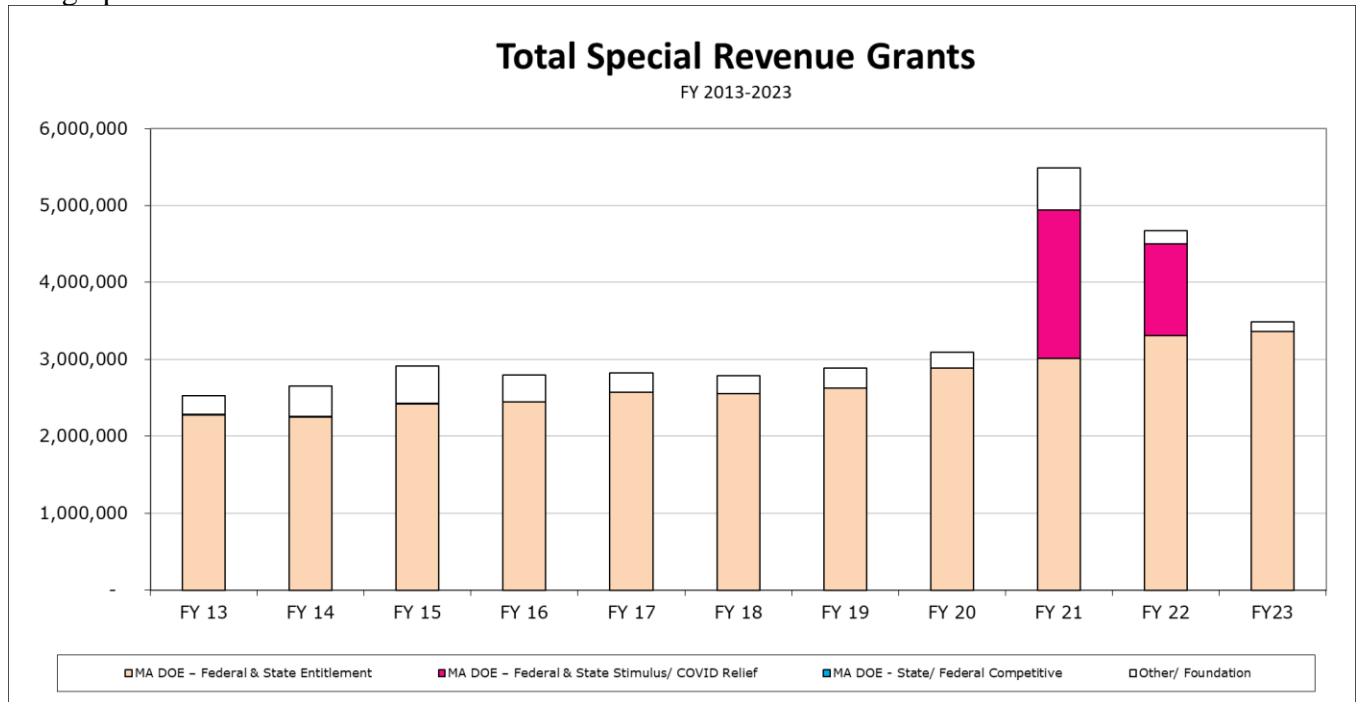
Trend: Grant Funding and Fee-Based Programs to Support Operations:

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 \$3,491,711, which is \$1,184,682 (25%) less than last year. Additional foundation grants are expected to be received later this Spring.

The decrease in grants in FY22 and FY23 was the result of the significant spike in federal and state funding in FY21 due to COVID-19. These funds have since been exhausted.

See graph below for breakdown:



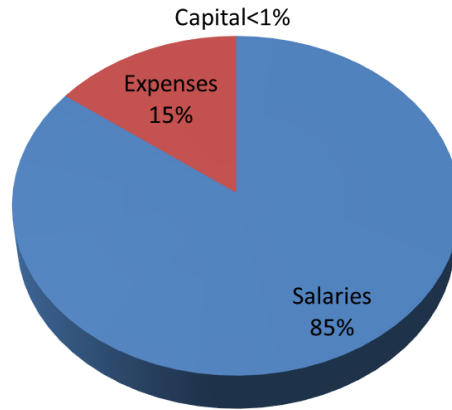
Fees continue to play a major role in funding critical school programs. As operating budgets have been squeezed, parents have been asked to provide more support for extra-curricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY22, the School

Department collected \$5,665,508 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	FY22 Revenues	FY22 Fee
School Food Services	\$3,747,308	\$3.25/meal ES \$3.50/meal MS & HS
Athletics	\$733,689	\$300/Interscholastic Sport Athlete with Surcharges of: \$330 Hockey & Ski; \$100 Swim & Dive. \$235/Club Sport Athlete with Surcharges of: \$250 Snowboarding; \$175 JV2 Hockey; \$190 for Sailing, Squash & Fencing; \$100 Water Polo. Family Cap of \$1,140. Event Tickets \$7 Adults/ \$5 Students/Seniors
Transportation	\$619,251	\$415/rider; \$840 Family Cap
Summer School	\$236,811	Fees range from \$164 - \$665, across 133 course offerings
Adult Education	\$319,264	Fees range from \$15 - \$665, across 270 course offerings
Preschool	\$306,766	\$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	\$83,655	\$100/student group lessons; \$890/32 weeks private lessons

School Operating Budget Revenue & Expenditure Summary

FY 2024
 School Committee Recommended Operating
 Budget Expenditures by Line Item Category
 \$92,155,973



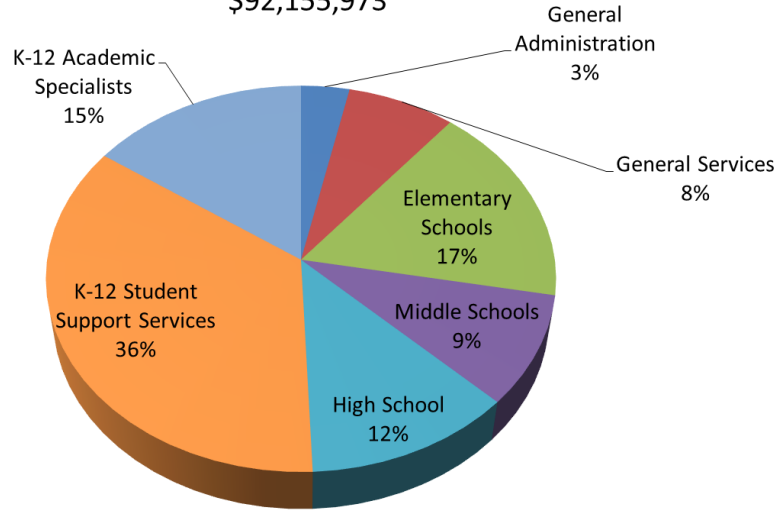
Expenditure Summary:

<u>Category/ Line Item</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	64,007,889	68,046,138	70,219,803	74,493,899	79,544,187	78,553,740	4,059,841	5.4%	85.2%
Expenses	11,464,361	11,583,285	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
Capital Outlay	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

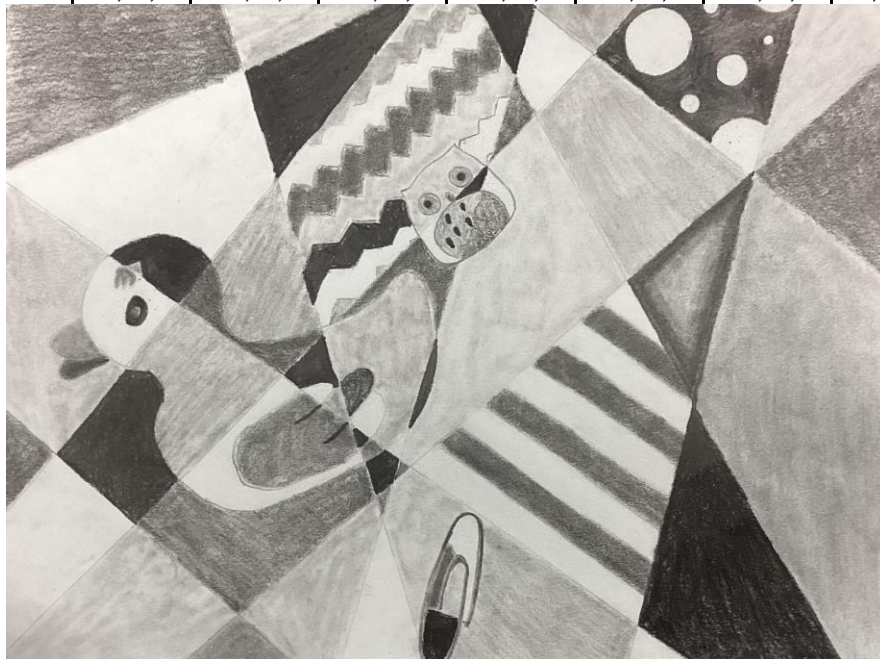
The School Committee’s FY 2023/24 traditional budget request totals \$92,155,973. This budget represents a 5.6%, \$4,878,175 increase from the current year budget of \$87,277,798. Salaries account for 85.2% of the total budget request, while purchase of service and expense accounts total 14.8%. Salary expenses increase by \$4,059,841 (5.4%), reflecting contractual salary adjustments for staff members, whereas purchase of service and expense accounts increase by 6.4% (or \$818,336), reflecting increased spending on technology and software.

Expenditures by Functional Area & Department:

FY 24
 School Committee Recommended Operating Budget:
 Expenditures by Program Area
 \$92,155,973



<u>Program Area/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/ (Dec)</u>	<u>% FY24 TL</u>
General Administration	2,790,789	2,753,189	3,170,079	2,975,151	3,174,819	3,108,347	133,196	4.5%	3.4%
General Services	5,211,051	6,290,991	5,904,006	6,585,719	7,064,560	6,952,990	367,271	5.6%	7.5%
Elementary Schools	13,722,849	14,402,537	15,014,355	15,458,786	15,776,455	15,674,243	215,457	1.4%	16.8%
Middle Schools	7,260,905	7,717,398	8,053,408	8,324,054	8,553,932	8,538,380	214,326	2.6%	9.1%
High School	9,250,339	9,542,582	10,170,307	10,680,830	11,225,419	11,190,501	509,671	4.8%	12.0%
K-12 Student Support Services	25,849,033	27,260,782	26,450,981	29,886,359	33,331,030	32,617,887	2,731,528	9.1%	35.6%
K-12 Academic Specialists	11,468,660	11,680,750	12,865,688	13,366,899	14,561,988	14,073,626	706,727	5.3%	15.5%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%



Maya Porter, *Fractured Values* Drawing, High Rock Middle School, Art 6

Expenditures by Functional Area & Department:

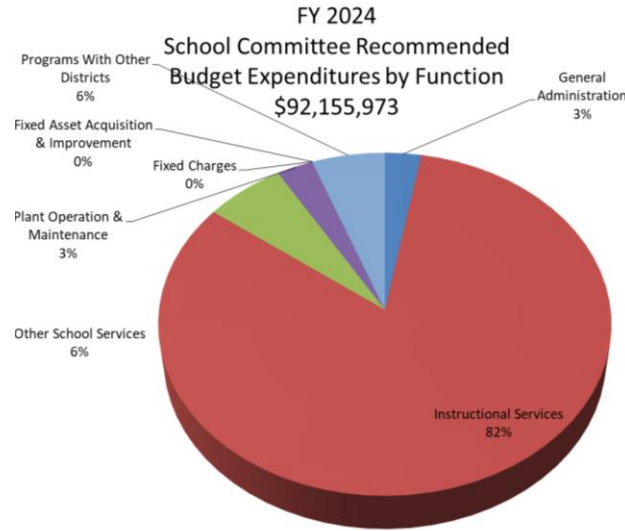
<i>Program/Department</i>	FY20 Actuals	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
<u>General Administration</u>									
School Committee	327,012	388,930	514,325	123,071	123,071	123,071	-	0.0%	0.1%
Superintendent	411,253	475,070	536,606	600,690	631,193	631,193	30,503	5.1%	0.7%
Personnel Resources	715,376	662,741	727,093	775,809	833,843	798,843	23,034	3.0%	0.9%
Student Development	437,861	301,986	321,395	336,291	353,497	353,497	17,206	5.1%	0.4%
Student Learning	279,381	277,633	341,866	305,168	274,011	274,011	(31,157)	-10.2%	0.3%
Financial Operations	619,906	646,829	728,792	834,122	959,203	927,731	93,609	11.2%	1.0%
<u>External Funding</u>	-	-	-	-	-	-	-	0.0%	0.0%
Subtotal	2,790,789	2,753,189	3,170,079	2,975,151	3,174,819	3,108,347	133,196	4.5%	3.4%
<u>General Services</u>									
Professional Development	278,360	225,629	296,180	381,381	416,935	386,935	5,554	1.5%	0.4%
Employee Assistance Program	10,500	18,000	18,000	18,000	18,000	18,000	-	0.0%	0.0%
Staff 504 Accomodations	688	35	-	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	-	341,102	375,752	375,752	34,650	10.2%	0.4%
Substitutes	297,525	250,967	376,841	575,875	641,705	605,761	29,886	5.2%	0.7%
Curriculum Development	83,964	136,914	163,039	210,541	226,648	226,648	16,107	7.7%	0.2%
General Supplies, Services & Equip.	504,782	1,794,009	740,079	400,218	136,965	105,965	(294,253)	-73.5%	0.1%
Remote Learning	-	-	-	-	-	-	-	0.0%	0.0%
Production Center/Mail Room	119,432	140,872	151,040	123,212	156,630	156,630	33,418	27.1%	0.2%
Administrative Technology	1,542,559	1,606,932	1,608,429	1,854,256	1,928,263	1,928,263	74,007	4.0%	2.1%
<u>Transportation</u>	2,373,241	2,117,633	2,550,399	2,680,134	3,162,662	3,148,036	467,902	17.5%	3.4%
Subtotal	5,211,051	6,290,991	5,904,006	6,585,719	7,064,560	6,952,990	367,271	5.6%	7.5%
<u>Elementary Schools</u>									
Broadmeadow Elementary	3,036,313	3,086,813	3,151,054	3,232,582	3,234,917	3,219,200	(13,382)	-0.4%	3.5%
Eliot Elementary	2,187,181	2,430,873	2,553,159	2,677,536	2,670,021	2,655,644	(21,892)	-0.8%	2.8%
Sunita Williams Elementary	2,711,908	2,903,461	3,037,527	3,099,740	3,121,621	3,080,601	(19,139)	-0.6%	3.3%
Mitchell Elementary	2,456,904	2,679,484	2,718,701	2,754,850	2,926,384	2,909,663	154,813	5.6%	3.1%
Newman Elementary	3,330,543	3,301,906	3,553,914	3,694,078	3,823,512	3,809,135	115,057	3.1%	4.1%
Subtotal Elementary	13,722,849	14,402,537	15,014,355	15,458,786	15,776,455	15,674,243	215,457	1.4%	16.8%
<u>Middle Schools</u>									
High Rock School	2,520,745	2,626,191	2,765,068	2,826,314	2,846,284	2,844,363	18,049	0.6%	3.0%
Pollard Middle School	4,740,160	5,091,207	5,288,340	5,497,740	5,707,648	5,694,017	196,277	3.6%	6.1%
Subtotal Middle	7,260,905	7,717,398	8,053,408	8,324,054	8,553,932	8,538,380	214,326	2.6%	9.1%
<u>High School</u>									
High School	8,734,938	8,992,341	9,481,318	9,939,555	10,417,070	10,382,152	442,597	4.5%	11.1%
High School Athletics	515,401	550,241	688,989	741,275	808,349	808,349	67,074	9.0%	0.9%
Subtotal High School	9,250,339	9,542,582	10,170,307	10,680,830	11,225,419	11,190,501	509,671	4.8%	12.0%

<u>Program/Department</u>	<u>FY20 Actuals</u>	<u>FY21 Actual</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
<u>K-12 Student Support Services</u>									
Guidance	3,162,426	3,244,271	3,418,356	3,675,017	3,987,955	3,957,288	282,271	7.7%	4.3%
Psychology	489,057	524,743	573,455	584,023	660,992	660,992	76,969	13.2%	0.7%
Health/Nursing	1,026,368	1,081,680	1,245,382	1,218,976	1,557,298	1,473,104	254,128	20.8%	1.7%
Special Education	12,346,315	13,532,215	13,283,389	14,765,665	16,495,705	16,251,193	1,485,528	10.1%	17.6%
SPED Out of District Tuition	5,203,141	5,306,611	3,645,695	4,998,773	5,193,735	5,193,735	194,962	3.9%	5.5%
SPED Extended School Year	260,337	228,814	292,707	244,365	313,229	290,233	45,868	18.8%	0.3%
SPED Professional Services	722,671	630,372	825,182	808,184	868,184	868,184	60,000	7.4%	0.9%
SPED Home Hospital Tutoring	-	-	38,973	15,000	30,893	30,893	15,893	106.0%	0.0%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	1,946	4,000	5,488	18,270	18,270	18,270	-	0.0%	0.0%
Regular Education Home Hospital	-	-	12,725	15,000	23,500	23,500	8,500	56.7%	0.0%
English Language Learners (ELL)	601,126	626,036	701,210	744,972	903,548	830,710	85,738	11.5%	1.0%
Translation & Interpretation Svcs.	31,696	32,905	59,180	38,800	40,300	40,300	1,500	3.9%	0.0%
Reading Special Instruction	1,413,331	1,368,200	1,607,261	1,684,247	1,891,362	1,796,513	112,266	6.7%	2.0%
Math Special Instruction	558,736	647,702	708,948	995,549	1,145,731	1,037,899	42,350	4.3%	1.2%
Summer Bridge Program	2,953	-	575	37,740	127,946	103,250	65,510	173.6%	0.1%
Student 504 Compliance	25,243	31,609	30,697	38,000	68,558	38,000	-	0.0%	0.1%
<u>K-12 Attendance</u>	3,687	1,624	1,759	3,778	3,824	3,824	46	1.2%	0.0%
Subtotal	25,849,033	27,260,782	26,450,981	29,886,359	33,331,030	32,617,887	2,731,528	9.1%	35.6%
<u>K-12 Academic Specialists</u>									
Science Center	413,947	428,347	465,927	479,362	504,247	487,902	8,540	1.8%	0.5%
Computer Education	935,310	527,051	950,222	1,182,419	1,532,419	1,282,419	100,000	8.5%	1.6%
Media and Digital Learning	2,201,547	2,370,138	2,544,395	2,688,984	2,833,226	2,833,226	144,242	5.4%	3.0%
Physical Education	1,905,210	1,933,559	2,092,201	2,144,696	2,300,781	2,258,955	114,259	5.3%	2.5%
Health Education	65,405	67,515	78,095	84,724	90,447	90,447	5,723	6.8%	0.1%
K-12 Health & Phys Education	138,591	155,422	109,813	113,866	119,780	119,780	5,914	5.2%	0.1%
Fine Arts (Art)	1,571,707	1,612,329	1,744,805	1,612,969	1,755,402	1,746,913	133,944	8.3%	1.9%
Performing Arts (Music)	1,371,201	1,457,723	1,498,315	1,586,752	1,754,863	1,634,826	48,074	3.0%	1.9%
K-12 Fine & Performing Arts	183,989	188,990	194,274	250,372	251,665	251,665	1,293	0.5%	0.3%
World Languages	2,544,636	2,797,281	3,041,894	3,044,772	3,265,279	3,213,613	168,841	5.5%	3.5%
<u>6-12 World Language Director</u>	137,117	142,395	145,748	177,983	153,879	153,879	(24,104)	-13.5%	0.2%
Subtotal	11,468,660	11,680,750	12,865,688	13,366,899	14,561,988	14,073,626	706,727	5.3%	15.5%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%



George Hofer, Newman Elementary School, Grade 1

Expenditures by Department of Education Functional Area:



Program/Department	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
General Administration (1000)									
School Committee (1110)	9,309	8,807	9,652	12,750	12,750	12,750	-	0.0%	0.0%
District Administration (1200)	1,669,788	1,616,164	1,774,724	1,890,762	1,892,360	1,892,360	1,598	0.1%	2.1%
<u>Finance & Administrative Services (1400)</u>	<u>2,313,892</u>	<u>2,406,853</u>	<u>1,745,530</u>	<u>1,525,166</u>	<u>751,761</u>	<u>685,289</u>	<u>(839,877)</u>	<u>-55.1%</u>	<u>0.7%</u>
Subtotal	3,992,989	4,031,824	3,529,906	3,428,678	2,656,872	2,590,400	(838,278)	-24.4%	2.8%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	3,457,275	3,780,301	3,822,063	3,992,208	4,346,525	4,330,180	337,972	8.5%	4.7%
School Building Leadership (2200)	4,110,482	4,309,576	4,449,752	4,575,419	4,751,187	4,776,761	201,342	4.4%	5.2%
Instruction - Teaching Services (2300)	48,202,530	50,821,001	52,823,901	56,146,942	59,884,673	59,007,316	2,860,374	5.1%	64.0%
Instructional Materials & Equipment (2400)	2,325,391	2,727,918	3,278,349	3,298,470	4,065,843	3,607,051	308,581	9.4%	3.9%
Guidance, Counseling & Testing Services (2700)	2,975,315	3,048,877	3,212,628	3,497,478	3,664,841	3,634,174	136,696	3.9%	3.9%
<u>Psychological Services (2800)</u>	<u>488,354</u>	<u>523,402</u>	<u>570,737</u>	<u>584,023</u>	<u>660,992</u>	<u>660,992</u>	<u>76,969</u>	<u>13.2%</u>	<u>0.7%</u>
Subtotal	61,559,347	65,211,075	68,157,430	72,094,540	77,374,061	76,016,474	3,921,934	5.4%	82.5%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	3,687	1,624	1,759	32,578	32,624	32,624	46	0.1%	0.0%
Health Services (3200)	1,044,174	1,086,081	1,260,432	1,327,550	1,387,500	1,303,306	(24,244)	-1.8%	1.4%
Student Transportation Services (3300)	2,373,241	2,117,633	2,550,399	2,680,134	3,162,662	3,148,036	467,902	17.5%	3.4%
Food Services (3400)	-	605,082	-	-	-	-	-	0.0%	0.0%
Athletic Services (3510)	515,401	550,241	688,989	741,275	808,349	808,349	67,074	9.0%	0.9%
<u>Other Student Activities (3520)</u>	<u>283,814</u>	<u>297,850</u>	<u>322,132</u>	<u>379,259</u>	<u>443,490</u>	<u>434,140</u>	<u>54,881</u>	<u>14.5%</u>	<u>0.5%</u>
Subtotal Middle	4,220,317	4,658,511	4,823,711	5,160,796	5,834,625	5,726,455	565,659	11.0%	6.2%
Operation & Maintenance of Plant (4000)									
Custodial Services (4110)	-	-	-	80,000	80,000	80,000	-	0.0%	0.1%
Heating of Buildings (4120)	-	-	-	-	-	-	-	0.0%	0.0%
Utility Services (4130)	-	5,000	300	5,000	5,000	5,000	-	100.0%	0.0%
Maintenance of Grounds (4210)	-	-	-	-	-	-	-	0.0%	0.0%
Maintenance of Buildings (4220)	-	-	-	-	-	-	-	0.0%	0.0%
Maintenance of Equipment (4230)	-	-	-	-	-	-	-	0.0%	0.0%
Extraordinary Maintenance (4300)	-	-	-	-	-	-	-	0.0%	0.0%
Networking & Telecommunications (4400)	212,294	216,723	1,152,777	1,208,879	2,244,528	2,244,528	1,035,649	85.7%	2.4%
<u>Technology Maintenance (4450)</u>	<u>197,717</u>	<u>181,177</u>	<u>173,152</u>	<u>280,862</u>	<u>281,112</u>	<u>281,112</u>	<u>250</u>	<u>0.1%</u>	<u>0.3%</u>
Subtotal	410,011	402,900	1,326,229	1,574,741	2,610,640	2,610,640	1,035,899	65.8%	2.8%

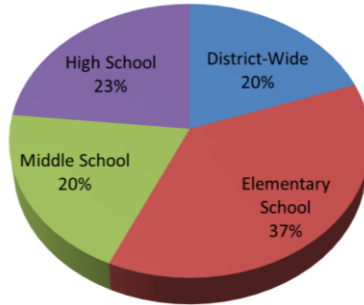
Program/Department	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Fixed Charges (5000)									
Employer Retirement (5100)	14,500	14,500	14,500	2,000	-	-	(2,000)	-100.0%	0.0%
Subtotal	14,500	14,500	14,500	2,000	-	-	(2,000)	-100.0%	0.0%
Community Services (6000)									
<u>Civic Activities (6200)</u>	70,000	-	-	-	-	-	-	0.0%	0.0%
Subtotal	70,000	-	-	-	-	-	-	0.0%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Sites (7100)	-	-	2,967	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Buildings (7200)	-	-	80,000	-	-	-	-	0.0%	0.0%
Acquisition & Improvement of Equipment (7300)	64,518	14,403	18,079	-	-	-	-	0.0%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	0.0%	0.0%
Acquisition of Motor Vehicles (7500)	16,860	4,402	24,820	-	-	-	-	0.0%	0.0%
Replacement of Motor Vehicles (7600)	-	-	-	-	-	-	-	0.0%	0.0%
Subtotal	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	47,386	54,731	71,545	23,270	219,877	219,877	196,607	844.9%	0.2%
Tuition to Out-of-State Schools (9200)	314,508	133,676	17,469	61,282	-	-	(61,282)	-100.0%	0.0%
Tuition to Non-Public Schools (9300)	3,537,760	4,247,761	3,167,186	4,063,125	3,591,318	3,591,318	(471,807)	-11.6%	3.9%
Tuition to Collaboratives (9400)	1,305,434	874,443	394,983	869,366	1,400,810	1,400,810	531,444	61.1%	1.5%
Subtotal	5,205,088	5,310,611	3,651,183	5,017,043	5,212,005	5,212,005	194,962	3.9%	5.7%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Line Item Detail:

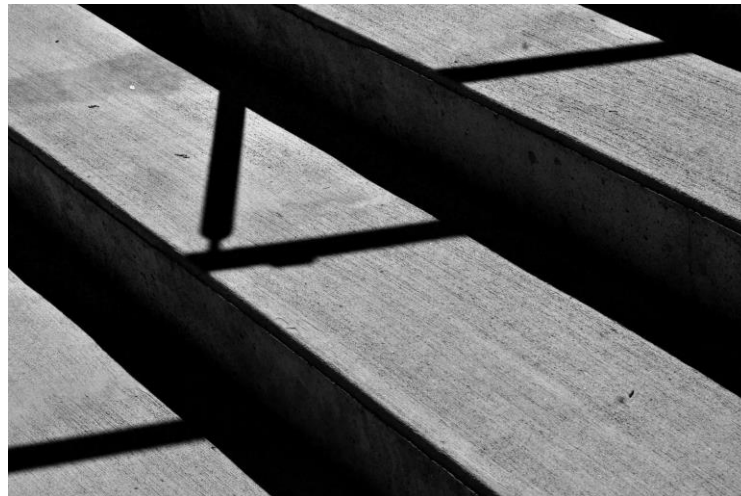
Code	Category/ Line Item	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries:										
51**	Salaries	64,007,889	68,046,138	70,219,803	74,493,901	79,544,187	78,553,740	4,059,839	5.4%	85.2%
	Subtotal	64,007,889	68,046,138	70,219,803	74,493,899	79,544,187	78,553,740	4,059,841	5.4%	85.2%
Purch Svc/Expense										
524*, 525*	Repairs & Maintenance	66,711	55,560	70,755	109,645	188,395	145,145	35,500	32.4%	0.2%
527*	Rentals & Leases	11,224	-	5,303	7,100	7,100	7,100	-	0.0%	0.0%
5300	Professional & Technical Svcs.	706,324	658,986	855,351	543,106	567,499	567,499	24,393	4.5%	0.6%
5303	P&T - Seminars & Training	104,511	47,634	90,104	108,899	134,700	120,750	11,851	10.9%	0.1%
5305	P&T - Software & License Fees	514,806	472,591	610,294	603,974	842,961	842,961	238,987	39.6%	0.9%
5309	P&T - Licensed Professionals	-	-	-	-	-	-	-	0.0%	0.0%
5311	Advertising	15,118	16,100	3,485	15,000	5,000	5,000	(10,000)	-66.7%	0.0%
5320	Tuition	5,305,087	5,412,942	3,791,861	5,117,043	5,318,005	5,312,005	194,962	3.8%	5.8%
533*	Transportation	2,034,405	1,826,387	2,134,084	2,204,434	2,629,892	2,629,892	425,458	19.3%	2.9%
5340	Communication	-	-	22,946	2,000	16,000	16,000	14,000	700.0%	0.0%
5341	Mail/Postage	46,934	45,068	46,237	21,000	46,500	46,500	25,500	121.4%	0.1%
5342	Landline	39,449	38,045	4,300	5,000	5,000	5,000	-	100.0%	0.0%
5343&5344	Wireless Communications	64,205	47,990	40,171	78,583	78,583	78,583	-	0.0%	0.1%
5345	Printing & Binding	3,245	180	5,483	10,146	10,146	10,146	-	0.0%	0.0%
5380	Other Services	752,242	710,587	1,106,654	972,603	1,058,819	992,079	19,476	2.0%	1.1%
5381	Other Purchased Services - COVID	-	302,313	164,779	-	-	-	-	0.0%	0.0%
5382	Other Purchased Services - Unit B	-	-	-	6,750	6,250	6,250	(500)	100.0%	0.0%
542*	Office Supplies	40,414	53,036	38,545	61,613	46,284	46,034	(15,579)	-25.3%	0.0%
5490	Food & Food Service Supplies	-	-	-	-	-	-	-	0.0%	0.0%
5500	Medical & Surgical Supplies	4,594	631	13,808	107,029	(172,019)	(172,019)	(279,048)	-260.7%	-0.2%
5510	Educational Supplies	456,861	652,552	517,349	549,274	563,605	558,605	9,331	1.7%	0.6%
5511	Testing Supplies	16,993	24,636	39,345	22,396	22,396	22,396	-	0.0%	0.0%
5512	Instructional Classroom Reference	156,452	56,127	177,327	220,941	229,441	229,441	8,500	3.8%	0.2%
		FY20	FY21	FY22	FY23	FY24	FY24	\$ Inc/(Dec)	%	%
		Actuals	Actuals	Actuals	Budget	Req	Rec	Over FY23	Inc/(Dec)	FY24 TL
5517	Textbooks/ Workbooks	42,122	15,115	15,231	128,312	226,312	136,312	8,000	6.2%	0.1%
5522	Instructional Equipment	36,675	20,553	45,741	89,316	94,416	89,316	-	0.0%	0.1%
5523	Instructional Hardware	-	-	-	-	-	-	-	0.0%	0.0%
5524	Instructional Software	97,476	99,747	121,260	135,912	135,912	135,912	-	0.0%	0.1%
5525	Instructional Technology	699,948	419,949	927,627	1,139,938	1,460,488	1,227,438	87,500	7.7%	1.3%
5526	Instructional Tech Supplies/Toner	46,369	17,633	47,928	108,135	108,135	108,135	-	0.0%	0.1%
5580	All Other Supplies	1,114	144	-	83,000	83,000	83,000	-	0.0%	0.1%
5590	All Other Supplies - COVID	-	340,436	7,210	-	-	-	-	0.0%	0.0%
5710	In-State Travel/Conferences	20,971	24,561	16,285	44,219	37,419	37,419	(6,800)	-15.4%	0.0%
5720	Out-State Travel/Conferences	4,879	-	8,153	12,969	12,969	12,969	-	0.0%	0.0%
5730	Dues/Memberships	64,505	97,582	76,403	91,364	92,364	92,364	1,000	1.1%	0.1%
5740	Insurance Premiums	2,000	1,042	-	2,000	2,000	2,000	-	0.0%	0.0%
5780	Other Expenses	108,727	101,671	155,305	114,841	218,588	140,146	25,305	22.0%	0.2%
5783	Other Expenses - School COVID	-	23,487	123,634	-	-	-	-	0.0%	0.0%
5784	Other Expenses - Unit B	-	-	198	67,355	67,855	67,855	500	100.0%	0.1%
	Subtotal	11,464,361	11,583,285	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
Capital Outlay										
5820	Buildings	-	-	82,967	-	-	-	-	0.0%	0.0%
5850,5870	Equipment	64,518	14,403	18,079	-	-	-	-	0.0%	0.0%
5851	Motor Vehicles	16,860	4,402	24,820	-	-	-	-	0.0%	0.0%
5856	Capital Technology	-	-	-	-	-	-	-	0.0%	0.0%
	Subtotal	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
	GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Expenditures by Program Level:

FY 2024
 School Committee Recommended Operating Budget
 Expenditures by Level
 \$92,155,973



Expenditures by Level	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
District-Wide	14,435,707	15,169,003	14,038,993	17,066,895	18,365,582	18,067,974	1,001,079	5.9%	19.6%
<u>PreK- Elementary</u>									
Broadmeadow	5,624,500	5,947,036	6,100,724	6,244,827	6,728,433	6,555,219	310,392	5.0%	7.1%
Eliot	4,450,344	4,831,134	5,118,816	5,407,336	5,674,135	5,575,657	168,321	3.1%	6.1%
Hillside	5,934,532	6,371,176	6,787,150	6,957,965	7,286,369	7,057,068	99,103	1.4%	7.7%
Mitchell	4,660,573	4,892,687	5,266,732	5,210,998	5,810,853	5,694,109	483,111	9.3%	6.2%
Newman	6,548,855	6,817,558	7,170,991	7,310,279	7,912,473	7,774,459	464,180	6.3%	8.4%
<u>Preschool</u>	1,275,701	1,497,053	1,300,994	1,365,810	1,606,001	1,597,101	231,291	16.9%	1.7%
Totals	28,494,505	30,356,644	31,745,407	32,497,215	35,018,264	34,253,613	1,756,398	5.4%	37.2%
<u>Middle School</u>									
High Rock	5,534,835	5,403,346	5,891,510	6,117,478	6,363,658	6,301,456	183,978	3.0%	6.8%
Pollard	9,529,614	10,360,983	10,822,218	11,197,430	12,136,787	12,000,175	802,745	7.2%	13.0%
Totals	15,064,449	15,764,329	16,713,728	17,314,908	18,500,445	18,301,631	986,723	5.7%	19.9%
<u>High School</u>	17,558,966	18,358,254	19,130,696	20,398,780	21,803,911	21,532,755	1,133,975	5.6%	23.4%
GRAND TOTAL	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%



Sam Villa, Light & Shadow, Needham High School, Intermediate Photography

Expenditures by Program Level:

District-Wide Expenditures

<u>District Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	5,705,409	6,565,817	6,425,375	7,256,677	7,836,267	7,687,871	431,194	5.9%	8.3%
Purchase of Service	8,648,920	8,584,380	7,505,831	9,810,217	10,529,315	10,380,103	569,886	5.8%	11.3%
Capital Outlay	81,378	18,805	107,786	-	-	-	-	0.0%	0.0%
Totals	14,435,707	15,169,003	14,038,993	17,066,894	18,365,582	18,067,974	1,001,080	5.9%	19.6%

Elementary Expenditures

<u>Broadmeadow Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	5,364,658	5,721,722	5,687,296	5,928,981	6,334,130	6,210,666	281,685	4.8%	6.7%
Purch of Svc/ Expense	259,842	225,313	413,428	317,346	394,303	344,553	27,207	8.6%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,624,500	5,947,036	6,100,724	6,246,327	6,728,433	6,555,219	308,892	4.9%	7.1%

<u>Eliot Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	4,234,083	4,582,355	4,810,711	5,157,561	5,349,451	5,302,023	144,462	2.8%	5.8%
Purch of Svc/ Expense	216,261	248,779	308,106	248,277	324,684	273,634	25,357	10.2%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,450,344	4,831,134	5,118,816	5,405,838	5,674,135	5,575,657	169,819	3.1%	6.1%

<u>Williams Expenditures</u>	<u>FY20 Actuals</u>	<u>FY21 Actuals</u>	<u>FY22 Actuals</u>	<u>FY23 Budget</u>	<u>FY24 Req</u>	<u>FY24 Rec</u>	<u>\$ Inc/(Dec) Over FY23</u>	<u>% Inc/(Dec)</u>	<u>% FY24 TL</u>
Salaries	5,750,589	6,091,340	6,407,748	6,703,769	6,939,495	6,776,314	72,545	1.1%	7.4%
Purch of Svc/ Expense	183,943	279,837	379,402	254,196	346,874	280,754	26,558	10.4%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,934,532	6,371,176	6,787,150	6,957,965	7,286,369	7,057,068	99,103	1.4%	7.7%

Expenditures by Program Level (cont.):

Mitchell Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	4,422,986	4,652,992	4,929,102	4,968,156	5,491,348	5,424,354	456,198	9.2%	5.9%
Purch of Svc/ Expense	237,587	239,694	337,629	242,842	319,505	269,755	26,913	11.1%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	4,660,573	4,892,687	5,266,732	5,210,998	5,810,853	5,694,109	483,111	9.3%	6.2%
Newman Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	7,452,402	7,954,449	8,000,443	8,356,172	9,117,730	9,029,466	673,294	8.1%	9.8%
Purch of Svc/ Expense	372,154	360,162	471,542	318,912	400,744	342,094	23,182	7.3%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	7,824,556	8,314,611	8,471,985	8,675,084	9,518,474	9,371,560	696,476	8.0%	10.2%

Subtotal Elementary Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	27,224,718	29,002,858	29,835,300	31,114,639	33,232,154	32,742,823	1,628,184	5.2%	35.5%
Purch of Svc/ Expense	1,269,787	1,353,786	1,910,106	1,381,573	1,786,110	1,510,790	129,217	9.4%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	28,494,505	30,356,644	31,745,407	32,496,212	35,018,264	34,253,613	1,757,401	5.4%	37.2%

Middle School Expenditures

High Rock Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,038,102	5,171,207	5,443,756	5,626,453	5,828,112	5,797,160	170,707	3.0%	6.3%
Purch of Svc/ Expense	496,733	232,139	447,754	491,025	535,546	504,296	13,271	2.7%	0.5%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	5,534,835	5,403,346	5,891,510	6,117,478	6,363,658	6,301,456	183,978	3.0%	6.8%

Expenditures by Program Level (cont.):

Pollard Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	9,220,303	9,966,371	10,340,333	10,844,077	11,699,605	11,615,143	771,066	7.1%	12.6%
Purch of Svc/ Expense	309,311	394,613	481,885	354,358	437,182	385,032	30,674	8.7%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	9,529,614	10,360,983	10,822,218	11,198,435	12,136,787	12,000,175	801,740	7.2%	13.0%

Subtotal Middle School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	14,258,405	15,137,577	15,784,089	16,470,530	17,527,717	17,412,303	941,773	5.7%	18.9%
Purch of Svc/ Expense	806,044	626,752	929,639	845,383	972,728	889,328	43,945	5.2%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	15,064,449	15,764,329	16,713,728	17,315,913	18,500,445	18,301,631	985,718	5.7%	19.9%

High School Expenditures

High School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	16,819,356	17,339,886	18,175,039	19,652,055	20,948,049	20,710,743	1,058,688	5.4%	22.5%
Purch of Svc/ Expense	739,610	1,018,368	937,578	746,724	855,862	822,012	75,288	10.1%	0.9%
Capital Outlay	-	-	18,079	-	-	-	-	0.0%	0.0%
Totals	17,558,966	18,358,254	19,130,696	20,398,779	21,803,911	21,532,755	1,133,976	5.6%	23.4%

Total Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	64,007,888	68,046,138	70,219,803	74,493,901	79,544,187	78,553,740	4,059,839	5.4%	85.2%
Purch of Svc/ Expense	11,464,361	11,583,286	11,283,155	12,783,897	14,144,015	13,602,233	818,336	6.4%	14.8%
Capital Outlay	81,378	18,805	125,865	-	-	-	-	0.0%	0.0%
Totals	75,553,627	79,648,229	81,628,823	87,277,798	93,688,202	92,155,973	4,878,175	5.6%	100.0%

Summary of FY 2023/24 Budget Highlights:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Cost Center	PONG Priority	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved
842.12	842.12	842.12				Approved FY23 Budget	\$87,277,798		\$87,277,798		\$87,277,798
Level Service Requests											
Level Service Contractual Salary Increases											
-	-	-		4.A	Contractual Salary Increase (Preliminary)		\$2,751,117		\$2,751,117		\$2,751,117
0.50	-	-			Subtotal: Contractual Salary Increases		\$2,847,358	-\$46,697	\$2,800,661	-\$3,873	\$2,796,788
Level Service Requests: Elementary School											
-	-	-	3131	4.A	Substitute Teacher Wage	Substitutes	\$12,350		\$12,350		\$12,350
-	-	-	3210	4.A	Expand School Bookkeeper from 11 to 12 Months	Broadmeadow Elementary	\$2,236		\$2,236		\$2,236
(0.08)	(0.08)	(0.08)	3210	4.A	Reduce Unfilled Part-Time Office Aide Position	Eliot Elementary	-\$2,236		-\$2,236		-\$2,236
(0.30)	(0.30)	(0.30)	3220	4.A	Expansion of Part-Time Assistant Principal to Full-Time	Eliot Elementary	\$4,452		\$4,452		\$4,452
(2.00)	(2.00)	(2.00)	3220	4.A	Reduce Class Sections to Match FY24 Enrollment	Eliot Elementary	-\$143,774		-\$143,774		-\$143,774
-	-	-	3220	4.A	Expand School Bookkeeper from 11 to 12 Months	Eliot Elementary	\$2,391		\$2,391		\$2,391
1.00	1.00	1.00	3230	4.A	Regular Education Kindergarten Teaching Assistant	Sunita Williams Elementary	\$29,258		\$29,258		\$29,258
1.00	1.00	1.00	3230	4.A	Full-Time Classroom Teacher for Enrollment	Sunita Williams Elementary	\$71,887		\$71,887		\$71,887
0.20	0.20	0.20	3240	4.A	Expansion of Part-Time Assistant Principal to Full-Time	Mitchell Elementary	\$27,897		\$27,897		\$27,897
1.00	1.00	1.00	3250	4.A	Regular Education Kindergarten Teaching Assistant	Newman Elementary	\$29,258		\$29,258		\$29,258
0.20	0.20	0.20	3510	1.C	Part-Time Guidance Counselor Sunita Williams	Guidance	\$23,092		\$23,092		\$23,092
0.20	-	-	3510	4.A	Part-Time Guidance Counselor Broadmeadow	Guidance	\$23,478	-\$23,478	\$0		\$0
0.30	0.30	0.30	3510	4.A	Part-Time Guidance Counselor Eliot	Guidance	\$18,741		\$18,741		\$18,741
(0.50)	(0.50)	(0.50)	3511	4.A	Convert Part-Time Sunita Williams Psychologist to Team Chair	Psychology	-\$55,260		-\$55,260		-\$55,260
-	-	-	3520	4.A	Additional Funding for Medical Supplies	Health/Nursing: School Health Serv	\$473		\$473		\$473
1.00	1.00	1.00	3530	1.C	Full-Time Speech and Language Pathologist Assistant for Mitchell, Newman, and Broadmeadow	Special Education	\$44,506	-\$1,300	\$43,206		\$43,206
1.00	1.00	1.00	3530	4.A	Full-Time Broadmeadow SPED Program Specialist	Special Education	\$43,207		\$43,207		\$43,207
(0.20)	(0.20)	(0.20)	3530	1.C	Convert Part-Time Broadmeadow Teaching Assistant to Part-Time Special Education Liaison	Special Education	\$4,981		\$4,981		\$4,981
(1.50)	(1.50)	(1.50)	3530	1.C	Convert Eliot Teaching Assistant to Full-Time Special Education Liaison	Special Education	-\$1,258		-\$1,258		-\$1,258
0.30	0.30	0.30	3530	1.C	Part-Time Newman Board Certified Behavior Analyst (BCBA)	Special Education	\$21,529		\$21,529		\$21,529
0.20	0.20	0.20	3530	4.A	Part-Time Newman Speech and Language Pathologist	Special Education	\$20,668		\$20,668		\$20,668
1.00	-	-	3530	4.A	Full-Time Inclusion Facilitator - Williams/Newman	Special Education	\$98,934	-\$98,934	\$0		\$0
1.00	1.00	1.00	3530	2.B	Full-Time Broadmeadow Connections Program Specialist	Special Education	\$49,680		\$49,680		\$49,680
0.06	-	-	3530	4.A	Expand a Part-Time Broadmeadow Special Education Teaching Assistant to Full-Time	Special Education	\$1,808	-\$1,808	\$0		\$0
1.00	1.00	1.00	3530	4.A	Full-Time Mitchell Special Education Liaison	Special Education	\$71,887		\$71,887		\$71,887
0.50	0.50	0.50	3530	4.A	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Special Education	\$56,837		\$56,837		\$56,837
0.30	-	-	3550	4.A	Part-Time ELL Teacher Broadmeadow Elementary School	ELL	\$32,189	-\$32,189	\$0		\$0
0.10	-	-	3550	4.A	Part-Time ELL Teacher Newman Elementary School	ELL	\$10,091	-\$10,091	\$0		\$0
0.05	-	-	3560	4.A	Part-Time Literacy Specialist/ Coach at Eliot	K-8 Reading Instruction	\$4,849	-\$4,849	\$0		\$0
-	-	-	3560	4.A	Reading Screener for 1st and 2nd grade	K-8 Reading Instruction	\$11,000		\$11,000		\$11,000
1.50	-	-	3561	4.A	Part-Time Math Specialist/Coaches at Sunita Williams, Mitchell, and Broadmeadow	Elementary Math Instruction	\$107,832	-\$107,832	\$0		\$0
0.45	-	-	3620	4.A	Part-Time Program Assistant	Elementary Science Center	\$16,345	-\$16,345	\$0		\$0
-	-	-	3620	4.A	Digital Licenses	Elementary Science Center	\$4,500		\$4,500		\$4,500
-	-	-	3630	4.A	Replacement Digital Learning Devices (Year 2 of 3)	Educational Technology	\$218,750	-\$156,250	\$62,500		\$62,500

Summary of FY 2023/24 Budget Highlights (continued):

Request	Supt Rec	SC Rec	Cost	PONG			Total	Superintendent	Total	School Cttee	School Cttee
TL	TL	TL	Center	Priority	Description of Budgetary Increase	Department/ School	Request	Chg	Recomm	Chg	Approved
FTE	FTE	FTE									
0.33	0.33	0.33	3640	4.A	Adjust Elementary Wellness Teacher FTE for Enrollment	Physical Education	\$20,211		\$20,211		\$20,211
0.10	0.10	0.10	3650	1.C	Continue Funding for Elementary Specialist Staffing to Support Enrollment	Fine Arts	\$6,247		\$6,247		\$6,247
0.50	0.25	0.25	3651	4.A	Part-Time Elementary String Teacher	Performing Arts	\$35,944	-\$17,972	\$17,972		\$17,972
-	-	-	3651	4.A	Third Grade Recorders	Performing Arts	\$2,500	-\$2,500	\$0		\$0
-	-	-	3651	4.A	Accompanist Rate Increase	Performing Arts	\$3,420		\$3,420		\$3,420
(0.21)	(0.21)	(0.21)	3651	4.A	Continue Funding for Elementary Specialist Staff to Support Enrollment	Performing Arts	-\$15,096		-\$15,096		-\$15,096
0.09	0.09	0.09	3660	4.A	Adjust World Language Teacher Staffing for Enrollment	World Languages	\$5,222		\$5,222		\$5,222
8.59	4.68	4.68			Subtotal: Level Service Elementary		\$921,026	-\$473,548	\$447,478	\$0	\$447,478
Level Service Requests: Middle School											
-	-	-	3131	4.A	Part-Time Lunch Monitors	Substitutes	\$15,985		\$15,985		\$15,985
-	-	-	3131	4.A	Substitute Teacher Wage	Substitutes	\$6,238		\$6,238		\$6,238
(0.20)	(0.20)	(0.20)	3260	4.A	Reduce Vacant 0.2 FTE Classroom Teacher	High Rock Middle School	-\$14,377		-\$14,377		-\$14,377
0.10	-	-	3300	4.A	Part-Time Engineering Teacher	Pollard Middle School	\$8,489	-\$8,489	\$0		\$0
0.10	0.10	0.10	3300	4.A	Part-Time Math Teacher	Pollard Middle School	\$8,489	-\$1,300	\$7,189		\$7,189
0.10	-	-	3510	4.A	Part-Time Guidance Counselor High Rock	Guidance	\$7,189	-\$7,189	\$0		\$0
0.30	0.30	0.30	3520	4.A	Part-Time Pollard Nurse	Health/Nursing: School Health Serv	\$23,943		\$23,943		\$23,943
-	-	-	3520	4.A	Additional Funding for Medical Supplies and Audiometer Service	Health/Nursing: School Health Serv	\$295		\$295		\$295
4.00	3.00	3.00	3530	3.B	New Pollard ILC Classroom	Special Education	\$165,523	-\$32,879	\$132,644		\$132,644
0.60	0.60	0.60	3560	4.A	Continue High Rock Literacy Specialist	K-8 Reading Instruction	\$37,482		\$37,482		\$37,482
-	-	-	3630	4.A	Replacement Digital Learning Devices (Year 2 of 3)	Educational Technology	\$87,500	-\$62,500	\$25,000		\$25,000
0.40	0.40	0.40	3650	4.A	Part-Time Visual Art Pollard Middle School	Fine Arts	\$23,209		\$23,209		\$23,209
-	-	-	3651	4.A	Pollard Auditorium Curtain	Performing Arts	\$12,000	-\$12,000	\$0		\$0
0.20	-	-	3651	4.A	Part-Time High Rock Strings	Performing Arts	\$14,377	-\$14,377	\$0		\$0
-	-	-	3651	4.A	Accompanist Rate Increase	Performing Arts	\$1,368		\$1,368		\$1,368
0.20	-	-	3660	4.A	Part-Time ASL Teacher at Pollard	World Languages	\$19,396	-\$19,396	\$0		\$0
5.80	4.20	4.20			Subtotal: Level Service Middle		\$417,106	-\$158,130	\$258,976	\$0	\$258,976
Level Service Requests: High School											
-	-	-	3131	4.A	Substitute Teacher Wage	Substitutes	\$2,467	-\$35,944	-\$33,477		-\$33,477
0.35	0.35	0.35	3400	2.B	Part-Time English Teacher	Needham High School	\$25,160		\$25,160		\$25,160
0.40	0.40	0.40	3400	4.A	Part-Time Social Studies Teacher	Needham High School	\$27,398		\$27,398		\$27,398
0.20	0.20	0.20	3400	4.A	Part-Time Science Teacher	Needham High School	\$13,074		\$13,074		\$13,074
-	-	-	3400	4.A	Digital Science Textbook Increase	Needham High School	\$30,000		\$30,000		\$30,000
-	-	-	3400	4.A	MCAS Science Preparatory Course	Needham High School	\$3,000	-\$3,000	\$0		\$0
-	-	-	3400	3.C	Lab Aide Increase	Needham High School	\$1,242	-\$1,242	\$0		\$0
-	-	-	3400	4.A	Students Acting to Make A Difference Stipend Restructure	Needham High School	\$17,286		\$17,286		\$17,286
-	-	-	3400	4.A	Expand 10-Month Department Secretary to 11-Month	Needham High School	\$3,873	-\$3,873	\$0	\$3,873	\$3,873
-	-	-	3410	4.A	Increase in Athletics Subsidy for Fiscal Sustainability	Needham High School Athletics	\$50,000		\$50,000		\$50,000
-	-	-	3410	4.A	Convert Full-Time Athletics Bookkeeper to Part-Time Bookkeeper and Part-Time Secretary	Needham High School Athletics	-\$10,317		-\$10,317		-\$10,317
-	-	-	3410	4.A	Eliminate Snowboard Coach Stipend	Needham High School Athletics	-\$1,727		-\$1,727		-\$1,727
-	-	-	3410	4.A	Convert Trainer and Assistant Trainer from Salary to Contractual	Needham High School Athletics	\$0		\$0		\$0
0.20	0.20	0.20	3511	4.A	Part-Time NHS School Psychologist	Psychology	\$16,296		\$16,296		\$16,296
-	-	-	3520	4.A	Additional Funding for Medical Supplies and Audiometer Service	Health/Nursing: School Health Serv	\$314		\$314		\$314
(0.90)	(0.90)	(0.90)	3530	4.A	Convert NHS Teaching Assistants to Part-Time Post Graduate Special Education Liaison	Special Education	\$4,305		\$4,305		\$4,305
(1.00)	(1.00)	(1.00)	3530	4.A	Convert NHS Teaching Assistants to Part-Time Special Education Teacher	Special Education	\$21,134		\$21,134		\$21,134
(0.51)	(0.51)	(0.51)	3530	4.A	Convert a NHS Teaching Assistant to Part-Time Occupational Therapist (OT)	Special Education	\$8,057		\$8,057		\$8,057
-	-	-	3530	4.A	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Special Education	-\$2,271		-\$2,271		-\$2,271
0.30	0.30	0.30	3550	2.B	Part-Time ELL Teacher High School	ELL	\$34,638		\$34,638		\$34,638
-	-	-	3630	4.A	Replacement Digital Learning Devices (Year 2 of 3)	Educational Technology	\$43,750	-\$31,250	\$12,500		\$12,500

Request TL	Supt Rec TL	SC Rec TL	Cost Center	PONG Priority	Description of Budgetary Increase	Department/ School	Total Request	Superintendent Chg	Total Recomm	School Cttee Chg	School Cttee Approved
-	-	-	3651	4.A	A Cappella Sunday NHS Permit Fee	Performing Arts	\$8,840		\$8,840		\$8,840
-	-	-	3651	4.A	Accompanist Rate Increase	Performing Arts	\$684		\$684		\$684
0.10	0.10	0.10	3651	4.A	Part-Time High School Theater Teacher	Performing Arts	\$8,922		\$8,922		\$8,922
-	-	-	3660	4.A	Increase in Cost for STAMP 11th Grade	World Languages	\$1,027		\$1,027		\$1,027
-	-	-	3660	4.A	Extempore	World Languages	\$2,200		\$2,200		\$2,200
0.20	-	-	3660	4.A	Part-Time Mandarin Teacher	World Languages	\$15,677	-\$15,677	\$0		\$0
(0.66)	(0.86)	(0.86)			Subtotal: Level Service High		\$325,029	-\$90,986	\$234,043	\$3,873	\$237,916
Level Service Requests: District											
-	-	-	3020	2.3	Survey Tool Subscription	Superintendent	\$22,000		\$22,000		\$22,000
(0.27)	(0.27)	(0.27)	3020	4.A	Reallocate NCE Marketing Resources	Superintendent	-\$17,769		-\$17,769		-\$17,769
0.06	0.06	0.06	3031	4.A	Expand Part-Time Bookkeeper	Student Support Services	\$3,428		\$3,428		\$3,428
0.57	-	-	3040	4.A	Part-Time Accounts Payable/Receivable Clerk	Financial Operations	\$31,474	-\$31,474	\$0		\$0
-	-	-	3131	4.A	Substitute Teacher Wage	Substitutes	\$5,606		\$5,606		\$5,606
-	-	-	3133	4.A	Unpaid Student Meal Debt	General Supplies, Services & Equipm	\$31,000	-\$31,000	\$0		\$0
-	-	-	3133	4.A	Reallocate Funding for COVID-19 PPE and Cleaning/ Sanitizing Supplies	General Supplies, Services & Equipm	-\$180,000		-\$180,000		-\$180,000
-	-	-	3150	4.A	Software as a Service Rate Increase: PowerSchool, et al	Administrative Technology	\$17,887		\$17,887		\$17,887
-	-	-	3150	4.A	Contractual Professional Development Funds for ITS Staff	Administrative Technology	\$500		\$500		\$500
-	-	-	3160	4.A	Additional Connolly Bus	Transportation	\$71,820		\$71,820		\$71,820
-	-	-	3160	4.A	Pupil Transportation Radio Service Contract	Transportation	\$14,000		\$14,000		\$14,000
-	-	-	3160	4.A	Special Education Out-of-District Transportation Funding Increase	Transportation	\$327,000		\$327,000		\$327,000
0.60	0.60	0.60	3511	4.A	Part-Time Preschool Psychologist	Psychology	\$68,118		\$68,118		\$68,118
1.20	0.60	0.60	3520	4.A	Part-Time Float Nurse Positions	Health/Nursing: School Health Serv	\$87,553	-\$45,402	\$42,151		\$42,151
-	-	-	3520	4.A	Required CLIA Waiver	Health/Nursing: School Health Serv	\$180		\$180		\$180
-	-	-	3520	4.A	Convert Two Transportation Nurses from Hourly to Unit A	Health/Nursing: School Health Serv	\$48,101		\$48,101		\$48,101
-	-	-	3520	4.A	Increase Nurse Sub Rate for Recruitment and Retention	Health/Nursing: School Health Serv	\$4,952		\$4,952		\$4,952
0.09	0.09	0.09	3530	1.C	Part-Time District Physical Therapist	Special Education	\$10,565		\$10,565		\$10,565
(1.82)	(1.82)	(1.82)	3530	4.A	Adjust Cost Share with Preschool Revolving and Recalibrate Preschool Fees	Special Education	-\$157,232		-\$157,232		-\$157,232
0.45	0.45	0.45	3530	4.A	Full-Time Certified Occupational Therapist Assistant (COTA)	Special Education	\$8,114		\$8,114		\$8,114
0.92	0.92	0.92	3530	4.A	Expand Part-Time Preschool Program Specialist to Full-Time	Special Education	\$45,705		\$45,705		\$45,705
0.40	0.40	0.40	3530	2.B	Part-Time Speech and Language Pathologist	Special Education	\$41,911		\$41,911		\$41,911
1.60	1.60	1.60	3530	4.A	Preschool Teaching Assistants for Schedule	Special Education	\$46,813		\$46,813		\$46,813
1.00	1.00	1.00	3530	4.A	Preschool Special Education Classroom for New Preschool Class	Special Education	\$83,187	-\$6,300	\$76,887		\$76,887
1.60	1.60	1.60	3530	4.A	Two Full-Time Special Education Preschool Teaching Assistants For New Preschool Classroom	Special Education	\$48,045	-\$2,600	\$45,445		\$45,445
0.08	0.08	0.08	3530	4.A	Expand Part-Time Preschool Program Specialist to Full-Time	Special Education	\$3,974		\$3,974		\$3,974
-	-	-	3531	1.C	Increase in Special Education Out of District Tuition	Special Education Out-of-District Tu	\$194,962		\$194,962		\$194,962
-	-	-	3532	4.A	Extended School Year (ESY) Salaries	Special Education Summer Services	\$32,000		\$32,000		\$32,000
-	-	-	3532	4.A	Increase Summer ESY Teaching Assistant Wage for Recruitment and Retention	Special Education Summer Services	\$5,238		\$5,238		\$5,238
-	-	-	3534	4.A	Special Education Professional Services	Special Education Professional Servi	\$60,000		\$60,000		\$60,000
-	-	-	3535	4.A	Special Education Home Hospital Services	Special Education Home Hospital Tu	\$15,893		\$15,893		\$15,893
-	-	-	3543	4.A	Regular Education Home Hospital Tutoring	Regular Education Home Hospital Tu	\$8,500		\$8,500		\$8,500
-	-	-	3551	2.2	Translation/Interpretation Services	Translation & Interpreting Services	\$1,500		\$1,500		\$1,500
-	-	-	3562	2.2	Summer Bridge Program Staff	Summer Bridge Program	\$37,740		\$37,740		\$37,740
1.00	-	-	3570	2.2	Full-Time 504 Accommodation Teaching Assistant	Student 504 Compliance	\$30,558	-\$30,558	\$0		\$0
7.48	5.31	5.31			Subtotal: Level Service District		\$1,053,323	-\$147,334	\$905,989	\$0	\$905,989
21.71	13.33	13.33			SUBTOTAL LEVEL SERVICE		\$5,563,842	-\$916,695	\$4,647,147	\$3,873	\$4,651,020

Summary of FY 2023/24 Budget Highlights (continued):

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Cost Center	PONG Priority	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											
-	-	-	3132	1.C	K-5 Social Studies Curriculum	Curriculum Development	\$13,000		\$13,000		\$13,000
0.14	-	-	3210	4.A	Convert Part-Time Office Aide to Full-Time General Education Teaching Assistant	Broadmeadow Elementary	\$1,339	-\$1,339	\$0		\$0
-	-	-	3210	4.C	Dismissal Management System	Broadmeadow Elementary	\$2,000		\$2,000		\$2,000
0.20	-	-	3210	4.C	Part-Time Elementary Family Support and Engagement Coordinator	Broadmeadow Elementary	\$14,377	-\$14,377	\$0		\$0
0.20	-	-	3220	4.C	Part-Time Elementary Family Support and Engagement Coordinator	Eliot Elementary	\$14,377	-\$14,377	\$0		\$0
-	-	-	3230	4.A	Dismissal Management System	Sunita Williams Elementary	\$2,000		\$2,000		\$2,000
0.20	-	-	3230	4.A	Part-Time Elementary Family Support and Engagement Coordinator	Sunita Williams Elementary	\$14,377	-\$14,377	\$0		\$0
-	-	-	3230	4.A	Restorative Justice Professional Development	Sunita Williams Elementary	\$24,977	-\$24,977	\$0		\$0
-	-	-	3230	4.A	Teacher Leader Stipend Request	Sunita Williams Elementary	\$1,666	-\$1,666	\$0		\$0
0.20	-	-	3240	4.A	Part-Time Elementary Family Support and Engagement Coordinator	Mitchell Elementary	\$14,377	-\$14,377	\$0		\$0
-	-	-	3240	4.A	Expand School Bookkeeper from 11 to 12 Months	Mitchell Elementary	\$2,344	-\$2,344	\$0		\$0
0.20	-	-	3250	3.A	Part-Time Elementary Family Support and Engagement Coordinator	Newman Elementary	\$14,377	-\$14,377	\$0		\$0
0.50	-	-	3520	3.A	Part-Time Sunita Williams Nurse	Health/Nursing: School Health Serv	\$38,792	-\$38,792	\$0		\$0
(0.40)	-	-	3530	4.A	Convert Full-Time Eliot SPED Teaching Assistant to Part-Time Special Education Teacher	Special Education	\$15,174	-\$15,174	\$0		\$0
0.13	-	-	3530	1.C	Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$8,985	-\$8,985	\$0		\$0
-	-	-	3560	4.A	Science of Reading Aligned Curriculum	K-8 Reading Instruction	\$90,000	-\$90,000	\$0		\$0
0.25	-	-	3640	4.C	Part-Time Instructional Coach	Physical Education	\$17,970	-\$17,970	\$0		\$0
0.13	-	-	3660	2.2	Part-Time Instructional Coach	World Languages	\$10,370	-\$10,370	\$0		\$0
1.75	-	-			Subtotal: Program Improvement Elementary		\$300,502	-\$283,502	\$17,000	\$0	\$17,000
Program Improvement Requests: Middle											
-	-	-	3260	2.A	GSA, Genders & Sexuality Alliance Stipend	High Rock	\$1,921		\$1,921		\$1,921
-	-	-	3260	2.A	Game & Card Club Stipend	High Rock	\$1,921	-\$1,921	\$0		\$0
-	-	-	3300	2.C	Pollard TV News Show Stipend	Pollard Middle School	\$1,921	-\$1,921	\$0		\$0
-	-	-	3300	4.C	Pollard Best Buddies Stipend Increase to Level II	Pollard Middle School	\$959		\$959		\$959
-	-	-	3300	4.C	Pollard Sk Club Stipend	Pollard Middle School	\$1,921	-\$1,921	\$0		\$0
0.05	-	-	3530	1.C	Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$3,594	-\$3,594	\$0		\$0
0.10	-	-	3640	4.C	Part-Time Instructional Coach	Physical Education	\$7,188	-\$7,188	\$0		\$0
0.10	-	-	3650	2.A	Part-Time Arts Integration at Pollard	Fine Arts	\$8,489	-\$8,489	\$0		\$0
0.16	-	-	3651	4.A	Part-Time Technical Theater Director (Middle and High School)	Performing Arts	\$11,502	-\$11,502	\$0		\$0
-	-	-	3660	2.C	STAMP Assessment for 8th Grade	World Languages	\$10,129		\$10,129		\$10,129
0.05	-	-	3660	2.2	Part-Time Instructional Coach	World Languages	\$4,148	-\$4,148	\$0		\$0
0.46	-	-			Subtotal: Program Improvement Middle		\$53,693	-\$40,684	\$13,009	\$0	\$13,009
Program Improvement Requests: High											
0.40	-	-	3400	1.B	Part-Time NHS Restorative Practices Coach	Needham High School	\$28,755	-\$28,755	\$0		\$0
-	-	-	3400	3.C	NHS Ambassadors Advisor Stipend Increase	Needham High School	\$1,921		\$1,921		\$1,921
-	-	-	3400	2.2	NHS Robotics Assistant Stipend (Cat III)	Needham High School	\$1,921		\$1,921		\$1,921
-	-	-	3400	4.A	Food Security Club Advisor Stipend	Needham High School	\$1,921	-\$1,921	\$0		\$0
0.50	-	-	3400	4.A	Expand Part-Time Inclusive Practices Coach to Full-Time	Special Education	\$56,764	-\$56,764	\$0		\$0
-	-	-	3400	4.A	A Cappella Advisor Stipend	Needham High School	\$5,763		\$5,763		\$5,763
-	-	-	3410	4.A	Scale Adjustment to Varsity Coaching Stipends	Needham High School Athletics	\$6,093		\$6,093		\$6,093
1.00	1.00	1.00	3510	4.A	High School Guidance Department Chair	Guidance	\$139,095		\$139,095		\$139,095

Summary of FY 2023/24 Budget Highlights (continued):

0.20	-	-	3530	4.A	Part-Time NHS Pathways Science Teacher	Special Education	\$14,377	-\$14,377	\$0	\$0
0.03	-	-	3530	1.C	Part-Time Assistive Technology Specialist (Unit A)	Special Education	\$1,797	-\$1,797	\$0	\$0
0.05	-	-	3640	4.C	Part-Time Instructional Coach	Physical Education	\$3,594	-\$3,594	\$0	\$0
0.20	-	-	3640	4.A	Part-Time Wellness Teacher for Pathways and Connections Program	Physical Education	\$13,074	-\$13,074	\$0	\$0
0.34	-	-	3651	4.A	Part-Time Technical Theater Director (Middle and High School)	Performing Arts	\$25,742	-\$25,742	\$0	\$0
0.03	-	-	3660	2.2	Part-Time Instructional Coach	World Languages	\$2,074	-\$2,074	\$0	\$0
2.75	1.00	1.00			Subtotal: Program Improvement High		\$302,891	-\$148,098	\$154,793	\$0 \$154,793
Program Improvement Requests: District										
-	-	-	3030	4.A	Implementation Cost of Time Keeping System	Human Resources	\$35,000	-\$35,000	\$0	\$0
-	-	-	3031	4.A	Special Education and 504 Management System Implementation	Student Support Services	\$7,500		\$7,500	\$7,500
-	-	-	3110	4.A	Professional Development for the District Leadership Team	Professional Development	\$30,000	-\$30,000	\$0	\$0
-	-	-	3150	4.A	Convert Computer Technician to Lead Technician	Administrative Technology	\$8,570		\$8,570	\$8,570
-	-	-	3520	4.A	Increased District Health Office Supply Budget	Health/Nursing: School Health Serv	\$468		\$468	\$468
-	-	-	3532	4.A	Increase Summer Nurse Rate for ESY	Special Education Summer Services	\$1,300		\$1,300	\$1,300
-	-	-	3532	4.A	Summer Breakfasts and Lunches for Summer ESY Program	Special Education Summer Services	\$22,996	-\$22,996	\$0	\$0
1.00	-	-	3550	4.A	Full-Time Districtwide ELL Teaching Assistant	ELL	\$30,558	-\$30,558	\$0	\$0
-	-	-	3562	1.C	Summer Breakfasts and Lunches for Summer Bridges	Summer Bridge Program	\$18,696	-\$18,696	\$0	\$0
-	-	-	3562	1.C	Parks & Recreation Summer Bridges Tuition	Summer Bridge Program	\$6,000	-\$6,000	\$0	\$0
-	-	-	3562	1.C	Transportation for Summer Bridges	Summer Bridge Program	\$26,638		\$26,638	\$26,638
-	-	-	3660	1.C	Professional Development: Interculturality, Hispanohablante culture(s) and Francophone culture(s)	World Languages	\$1,750		\$1,750	\$1,750
1.00	-	-			Subtotal: Program Improvement District		\$189,476	-\$143,250	\$46,226	\$0 \$46,226
5.96	1.00	1.00			SUBTOTAL PROGRAM IMPROVEMENT		\$846,562	-\$615,534	\$231,028	\$0 \$231,028
869.76	856.45	856.45			TOTAL FY24 SCHOOL BUDGET		\$93,688,202	-\$1,532,229	\$92,155,973	\$0 \$92,155,973
27.64	14.33	14.33			\$ / FTE INCREASE FROM FY23		\$6,410,404		\$4,878,175	\$4,878,175
3.28%	1.70%	1.70%			% INCREASE FROM FY23		7.34%		5.59%	5.59%



Sophia Agranovich, "Alphabeastie," Needham High School, Design & Production 1

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 2020/21 school year are displayed on the following pages.

Select a Fiscal Year:

2021

FTEIn	In-District FTE Pupils	5,531.0
FTEOut	Out-of-District FTE Pupils	102.4
FTEs	Total FTE Pupils	5,633.4

In-District Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
1110	School Committee	\$8,807	\$0	\$8,807	\$1.59
1210	Superintendent	\$375,514	\$0	\$375,514	\$67.89
1220	Assistant Superintendents	\$1,088,755	\$0	\$1,088,755	\$196.85
1230	Other District-Wide Administration	\$148,453	\$71,129	\$219,582	\$39.70
1410	Business and Finance	\$1,884,324	\$0	\$1,884,324	\$340.68
1420	Human Resources	\$553,949	\$0	\$553,949	\$100.15
1430	Legal Service for School Committee	\$78,014	\$0	\$78,014	\$14.10
1435	Legal Settlements	\$306,110	\$0	\$306,110	\$55.34
1450	Districtwide Administrative Technology*	\$249,421	\$0	\$249,421	\$45.10
ADMN	Administration (sub-total)	\$4,693,349	\$71,129	\$4,764,477	\$861.41
2110	Curriculum Directors and Department Heads (Supervisory)	\$3,513,043	\$523,743	\$4,036,786	\$729.85
2120	Curriculum Directors and Department Heads (Non-Supervisory)	\$257,358	\$137,250	\$394,608	\$71.34
2130	Instructional Technology Leadership*	\$0	\$0	\$0	\$0.00
2210	School Leadership	\$4,287,940	\$1,416	\$4,289,356	\$775.51
2220	Curriculum Leaders and Department Heads (School Level)*	\$0	\$0	\$0	\$0.00
2250	Administrative Technology (School Level)	\$451,046	\$0	\$451,046	\$81.55
2315	Instructional Coordinators*	\$0	\$0	\$0	\$0.00
LDRS	Instructional Leadership (sub-total)	\$8,509,388	\$662,409	\$9,171,797	\$1,658.25
2305	Teachers, Classroom	\$40,528,217	\$855,544	\$41,383,761	\$7,482.15
2310	Teachers, Specialists*	\$0	\$0	\$0	\$0.00
TCHR	Teachers (sub-total)	\$40,528,217	\$855,544	\$41,383,761	\$7,482.15
2320	Medical/Therapeutic Services	\$1,156,212	\$9,557	\$1,165,769	\$210.77
2324	Substitutes, Long-Term	\$2,455,543	\$770,186	\$3,225,729	\$583.21
2325	Substitutes, Short-Term	\$243,110	\$0	\$243,110	\$43.95
2330	Paraprofessionals	\$3,948,479	\$962,047	\$4,910,526	\$887.82
2340	Librarians/Media Center Directors	\$1,093,042	\$0	\$1,093,042	\$197.62
2345	Distance Learning/Online Coursework*	\$146,900	\$25,682	\$172,582	\$31.20
TSER	Other Teaching Services (sub-total)	\$9,043,286	\$1,767,472	\$10,810,758	\$1,954.58
2351	Professional Development Leaders	\$1,003	\$0	\$1,003	\$0.18
2352	Instructional Coaches	\$996,712	\$0	\$996,712	\$180.20
2353	Professional Days*	\$0	\$0	\$0	\$0.00
2354	Stipends for Teachers Providing Instructional Coaching	\$76,838	\$0	\$76,838	\$13.89
2355	Substitutes for Professional Development*	\$0	\$0	\$0	\$0.00
2356	Costs for Instructional Staff to Attend Professional Development	\$152,686	\$1,499	\$154,185	\$27.88
2357	Professional Development Costs*	\$0	\$0	\$0	\$0.00
2358	Outside Professional Development Providers for Instructional Staff	\$86,953	\$93,787	\$180,740	\$32.68
PDEV	Professional Development (sub-total)	\$1,314,192	\$95,286	\$1,409,478	\$254.83

(Continued on the next page.)

Per Pupil Expenditures (continued):

2410	Textbooks, Software, Media, and Materials	\$15,115	\$3,456	\$18,571	\$3.36
2415	Instructional Materials (Libraries)	\$56,127	\$33,928	\$90,055	\$16.28
2420	Instructional Equipment	\$109,888	\$7,724	\$117,612	\$21.26
2430	General Classroom Supplies	\$850,894	\$268,510	\$1,119,403	\$202.39
2440	Other Instructional Services	\$763,911	\$940,075	\$1,703,986	\$308.08
2451	Instructional Hardware (Student and Staff Devices)*	\$535,990	\$194,831	\$730,821	\$132.13
2453	Instructional Hardware (All Other)*	\$405,450	\$51,533	\$456,983	\$82.62
2455	Instructional Software and Other Instructional Materials*	\$285,908	\$25,274	\$311,182	\$56.26
MATL	Instructional Materials, Equipment, and Technology (sub-t	\$3,023,283	\$1,525,330	\$4,548,614	\$822.39
2710	Guidance/Adjustment Counselors	\$2,780,091	\$244,935	\$3,025,026	\$546.92
2720	Testing and Assessment	\$270,722	\$0	\$270,722	\$48.95
2800	Psychological Services	\$531,738	\$53,562	\$585,300	\$105.82
GUID	Guidance, Counseling, and Testing (sub-total)	\$3,582,551	\$298,497	\$3,881,048	\$701.69
3100	Attendance and Parent Liaisons	\$3,624	\$0	\$3,624	\$0.66
3200	Medical/Health Services	\$1,086,081	\$41,524	\$1,127,605	\$203.87
3300	Transportation Services	\$961,508	\$969,470	\$1,930,978	\$349.12
3400	Food Services	\$605,082	\$1,522,496	\$2,127,577	\$384.66
3510	Athletics	\$550,241	\$481,595	\$1,031,836	\$186.56
3520	Other Student Activities	\$296,291	\$0	\$296,291	\$53.57
3600	School Security	\$0	\$0	\$0	\$0.00
SERV	Pupil Services (sub-total)	\$3,502,826	\$3,015,084	\$6,517,911	\$1,178.43
4110	Custodial Services	\$3,159,951	\$32,029	\$3,191,980	\$577.11
4120	Heating of Buildings	\$619,250	\$0	\$619,250	\$111.96
4130	Utility Services	\$1,678,175	\$0	\$1,678,175	\$303.41
4210	Maintenance of Grounds	\$566,123	\$0	\$566,123	\$102.35
4220	Maintenance of Buildings	\$1,889,794	\$3,000	\$1,892,794	\$342.22
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$400,213	\$0	\$400,213	\$72.36
4300	Extraordinary Maintenance	\$0	\$0	\$0	\$0.00
4400	Technology Maintenance/Support (Salaries)*	\$733,427	\$0	\$733,427	\$132.60
4450	Technology Maintenance/Support (All Other)*	\$292,242	\$0	\$292,242	\$52.84
OPMN	Operations and Maintenance (sub-total)	\$9,339,176	\$35,029	\$9,374,204	\$1,694.85
5100	Employer Retirement Contributions	\$5,959,060	\$59,710	\$6,018,770	\$1,088.19
5150	Employee Separation Costs	\$95,539	\$0	\$95,539	\$17.27
5200	Insurance for Active Employees	\$11,167,652	\$30,795	\$11,198,448	\$2,024.67
5250	Insurance for Retired Employees	\$2,106,527	\$0	\$2,106,527	\$380.86
5260	Other Non-Employee Insurance	\$247,955	\$0	\$247,955	\$44.83
5300	Rental Lease of Equipment	\$0	\$0	\$0	\$0.00
5350	Rental Lease of Buildings	\$0	\$18,405	\$18,405	\$3.33
5400	Short Term Interest RANs	\$0	\$0	\$0	\$0.00
5500	Other Fixed Charges	\$13,939	\$0	\$13,939	\$2.52
5550	School Crossing Guards	\$117,856	\$0	\$117,856	\$21.31
BENE	Benefits and Fixed Charges (sub-total)	\$19,708,529	\$108,910	\$19,817,439	\$3,582.98
IIII	Total In-District Expenditures	\$103,244,797	\$8,434,690	\$111,679,487	\$20,191.55

Out-of-District Expenditures

Function Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B
9100 Tuition to Massachusetts Public Schools	\$81,068	\$34,340	\$115,408
9110 Tuition for School Choice	\$73,653	\$0	\$73,653
9120 Tuition to Commonwealth Charter Schools	\$102,200	\$0	\$102,200
9125 Tuition to Horace Mann Charter Schools	\$0	\$0	\$0
9130 Charter Transportation Tuition^	\$0	\$0	\$0
9200 Tuition to Out-of-State Schools	\$133,676	\$67,331	\$201,007
9300 Tuition to Non-Public Schools	\$3,732,170	\$938,263	\$4,670,434
9400 Tuition to Collaboratives	\$603,042	\$557,513	\$1,160,555
ODTR Transportation	\$1,124,268	\$0	\$1,124,268
OIDD Total Out-of-District Expenditures	\$5,850,078	\$1,597,448	\$7,447,525

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	\$109,094,875	\$10,032,138	\$119,127,013	\$21,146.56

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 2020/21 per pupil expenditure of \$21,147 is slightly more than the comparison community average of \$21,286 and more than the state average of \$19,062.

FY 2008/09 - 2020/21 Comparative Per Pupil Expenditures														
Community	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY21
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	\$15,822
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	\$15,870
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	\$16,818
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	\$17,396
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	\$17,397
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	\$18,435
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	\$19,062
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	\$20,402
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	\$20,500
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	\$20,614
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	\$21,147
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	\$21,394
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	\$21,429
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	\$21,627
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	\$23,269
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	\$23,431
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	\$24,011
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	\$24,183
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	\$25,690
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	\$25,842
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	\$30,296
Average Comparison	\$13,421	\$14,151	\$14,465	\$14,707	\$14,996	\$15,686	\$16,149	\$16,939	\$17,392	\$17,961	\$18,547	\$19,071	\$19,546	\$21,286

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.



Aimee Enejo, Clay Functional Object, High Rock School, Art 6

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY19-FY21

Last updated October 2022

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		2019	2020	2021
FTEIn	In-District FTE Pupils	5,736.2	5,728.4	5,531.0
FTEOut	Out-of-District FTE Pupils	96.0	98.4	102.4
FTEs	Total FTE Pupils	5,832.2	5,826.8	5,633.4

FunctionDescription	2019				2020				2021			
	\$ 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	\$839.65	4.7%	\$537.79	3.2%	\$813.01	4.5%	\$561.45	3.3%	\$861.41	4.3%	\$632.37	3.4%
LDRS Instructional Leadership	\$1,375.00	7.7%	\$1,094.75	6.6%	\$1,532.56	8.4%	\$1,141.65	6.7%	\$1,658.25	8.2%	\$1,232.42	6.6%
TCHR Teachers	\$6,744.19	37.7%	\$6,426.16	38.8%	\$6,852.43	37.7%	\$6,666.06	39.3%	\$7,482.15	37.1%	\$7,185.22	38.7%
TSER Other Teaching Services	\$1,530.64	8.6%	\$1,400.14	8.4%	\$1,673.49	9.2%	\$1,435.00	8.5%	\$1,954.58	9.7%	\$1,555.49	8.4%
PDEV Professional Development	\$261.63	1.5%	\$161.62	1.0%	\$258.14	1.4%	\$166.85	1.0%	\$254.83	1.3%	\$181.33	1.0%
MATL Instructional Materials, Equipment and Technology	\$635.99	3.6%	\$481.01	2.9%	\$662.98	3.6%	\$504.38	3.0%	\$822.39	4.1%	\$762.50	4.1%
GUID Guidance, Counseling and Testing	\$607.28	3.4%	\$536.33	3.2%	\$651.60	3.6%	\$566.18	3.3%	\$701.69	3.5%	\$626.06	3.4%
SERV Pupil Services	\$1,255.87	7.0%	\$1,727.27	10.4%	\$1,148.83	6.3%	\$1,620.80	9.6%	\$1,178.43	5.8%	\$1,619.14	8.7%
OPMN Operations and Maintenance	\$1,550.39	8.7%	\$1,290.08	7.8%	\$1,317.65	7.3%	\$1,264.64	7.5%	\$1,694.85	8.4%	\$1,500.25	8.1%
BENE Insurance, Retirement Programs and Other	\$3,082.14	17.2%	\$2,921.75	17.6%	\$3,254.28	17.9%	\$3,030.59	17.9%	\$3,582.98	17.7%	\$3,261.39	17.6%
IIII In-District Per Pupil Expenditure	\$17,882.77		\$16,576.90		\$18,164.97		\$16,957.59		\$20,191.55		\$18,556.15	
TTPP Total Per Pupil Expenditures	\$18,826.61		\$17,141.30		\$19,192.90		\$17,572.21		\$21,146.56		\$19,113.39	



Matthew Hebert, Visual Find, Needham High School, Introduction to Photography

FY 2023/24 Budgeted School Department Enrollment

In the budget request, PreK-12 enrollment (excluding students attending out-of-District placements) is projected to be 5,601 in FY 2023/24, up 68 students from the FY 2022/2023 enrollment of 5,533. Elementary enrollment is projected to increase by 35 students (from 2,531 to 2,566); middle school enrollment is expected to increase by 50 students (from 1,264 to 1,314) and high school enrollment is expected to decrease by 27 students (from 1,653 to 1,636). Pre-Kindergarten enrollment is expected to increase to 85 students.

The chart below displays projected FY 2024 enrollment by school and grade level:

Needham Public Schools Projected Enrollment: 2023/24																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	85															85
Broadmeadow		77	82	83	93	88	100									523
Eliot		68	68	75	67	70	74									422
Williams		90	92	81	102	92	86									543
Mitchell		83	89	65	80	75	80									472
Newman		99	105	95	101	104	102									606
High Rock								438								438
Pollard									442	434						876
High School											368	415	426	419	8	1,636
TOTAL	85	417	436	399	443	429	442	438	442	434	368	415	426	419	8	5,601

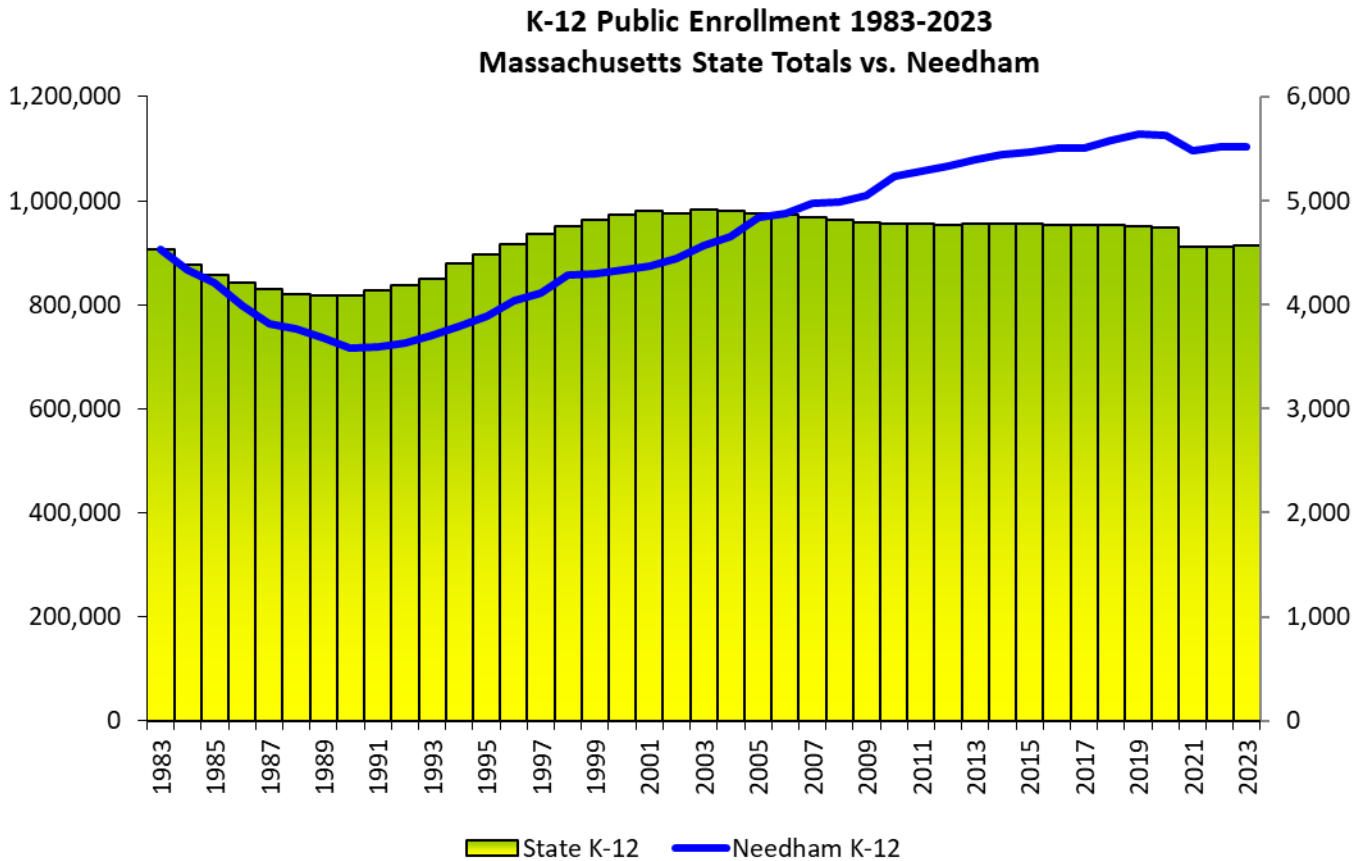
Trends in School Enrollment

Enrollment in the Needham Public Schools, like many school districts around the country, is slowly returning to Pre-Pandemic levels. As evident from the chart on the next page, Needham lost 221 students during the 2020/21 school year, 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.

Since FY21, enrollment has increased by only 47 students overall, to the current October 1, 2022 enrollment of 5,533 students. We estimate that only about 45% of the students who demitted in FY21 for COVID-related reasons returned to the District in FY22. (This statistic is based on the number of students who returned in (58) as a percentage of the 130 incremental FY21 demits over the 238 historical average annual number of demits.) McKibben Demographics notes that return rates of 50-99% have been typical across the nation, with lower return rates experienced in communities that have, or have had, mask or vaccine mandates.

Although Needham’s total enrollment is rebounding slowly overall, the increases are not uniformly distributed across the grade levels. Preschool and elementary enrollment have generally returned to Pre-Pandemic levels, while secondary enrollment remains more significantly depressed. As evident from the chart below, FY23 Preschool enrollment (of 85 students) now exceeds the October 1, 2019 enrollment of 72 students, while the K5 current enrollment of 2,531 represents 97.9% of the October 1, 2019 enrollment of 2,586. By contrast, the secondary enrollment of 2,917 is a more modest 95.7% of the

FY20 enrollment of 3,049. As such, Needham has returned to seeing fully-enrolled class sections and the need for additional elementary classroom staff. These increases have been exacerbated by the social and emotional impact of the Pandemic, which has created the need for academic and student support services and interventions. This trend will continue in the FY24 projection year, as described in additional detail below.



Projected Enrollment – FY 2023/2024 and Beyond

Going forward, McKibben projects that District-wide enrollment will return to pre-Pandemic levels (of approximately 5,700 students) by the 2030/31 School Year. This projection is similar to past forecasts, however, the return to ‘normal’ is expected to happen more quickly than previously anticipated. The prior year forecast had predicted that Needham would not return to 5,700 students until closer to the end of the fifteen year projection period, or 2035/36.

The major reason for the accelerated population growth is the fact that sales of existing, single-family homes are up and are expected to remain high over the fifteen-year forecast period. The updated assumption is for an average of 300 existing single-family home sales (SFHS) per year through 2030, and then 250 per year after that. This represents a significant increase from the previous assumption of 210 SFHS per year until 2030, and then rising to 240 by 2036. The updated assumption is based on extremely high 2022 home sales activity of 340 units. It also models what McKibben sees as an emerging pattern of families leaving the Boston urban center for the suburbs, an expectation for

generational turnover to occur in the Newman and Broadmeadow districts during the next 10-15 years and a prediction that home prices will come down in the future, all of which are expected to bolster demand for Needham housing. The projection for strong future SFHS may be tempered somewhat, by the expectation that mortgage interest rates will remain high throughout the projection period. The heavy prior year sales activity has resulted in large elementary class sizes in FY23, which the expectation that class sizes remain throughout the projection period. Kindergarten class sizes are expected to remain at or over 400 students for most of the next fifteen years, with large class sizes rippling through the system to the upper grades. This compares to prior projections, which were for declining elementary enrollment over time.

FY24 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 SC Approved	Teacher FY24 SC Approved	Aide FY24 SC Approved	Non Instr FY24 SC Approved	Total FY24 SC Approved
Administration											
School Committee	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.81	2.74	4.01	3.74	3.74	1.44	-	-	2.30	3.74
Human Resources	6.85	6.85	6.85	6.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Support Services	3.81	2.80	2.80	2.80	2.86	2.86	1.00	-	-	1.86	2.86
Student Learning	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	6.94	5.94	6.94	6.94	7.51	6.94	1.00	-	-	5.94	6.94
External Funding	-	-	-	-	-	-	-	-	-	-	-
Subtotal Administration	21.60	20.40	21.33	22.60	22.96	22.39	5.44	-	-	16.95	22.39
General Supplies & Services											
Professional Development											
District	-	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-	-
Williams	-	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accommodations	-	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Back	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-
Substitutes	3.04	2.34	0.97	2.11	2.11	2.11	-	1.00	-	1.11	2.11
Curriculum Development	-	-	0.20	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	12.76	12.96	12.96	12.96	12.96	12.96	-	-	-	12.96	12.96
Transportation	10.02	9.09	10.46	10.75	10.75	10.75	-	-	-	10.68	10.68
Subtotal Gen. Supply & Svc.	26.82	25.39	25.59	27.02	27.02	27.02	0.20	1.00	-	25.75	26.95
Elementary											
Broadmeadow	35.43	35.43	37.43	36.43	36.77	36.43	2.00	25.00	5.00	4.43	36.43
Eliot	27.09	29.59	33.49	31.59	29.41	29.21	2.00	20.00	3.50	3.71	29.21
Williams	33.74	37.54	37.13	36.13	38.34	38.14	2.00	26.00	6.00	4.14	38.14
Mitchell	33.46	34.76	35.66	33.66	34.06	33.86	2.00	23.00	5.00	3.86	33.86
Newman	41.66	39.79	44.18	41.86	43.06	42.86	2.00	30.00	6.00	4.86	42.86
Subtotal Elementary	171.38	177.10	187.88	179.67	181.64	180.50	10.00	124.00	25.50	21.00	180.50
Middle											
High Rock	26.44	26.84	28.44	26.64	26.44	26.44	3.10	20.20	-	3.14	26.44
Pollard Middle School	52.50	55.10	55.30	53.70	53.90	53.80	5.10	43.70	-	5.00	53.80
Subtotal Middle School	78.94	81.94	83.74	80.34	80.34	80.24	8.20	63.90	-	8.14	80.24
High School											
Needham High School	90.67	92.03	92.42	94.15	95.50	95.10	7.20	79.50	0.57	7.83	95.10
High School Athletics	2.50	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	93.17	94.53	94.92	96.65	98.00	97.60	8.20	79.50	0.57	9.33	97.60

FY24 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 SC Approved	Teacher FY24 SC Approved	Aide FY24 SC Approved	Non Instr FY24 SC Approved	Total FY24 SC Approved
Student Services											
Guidance	32.60	34.00	34.10	36.50	38.30	38.00	2.00	34.00	-	2.00	38.00
District	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.30	2.70	2.80	2.80	3.00	2.80	-	2.80	-	-	2.80
Eliot	1.40	1.40	1.40	1.70	2.00	2.00	-	2.00	-	-	2.00
Williams	1.70	1.70	1.70	1.80	2.00	2.00	-	2.00	-	-	2.00
Mitchell	1.40	1.60	1.60	1.60	1.60	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	2.80	2.70	-	2.70	-	-	2.70
Pollard	3.70	4.10	4.10	5.10	5.10	5.10	-	5.10	-	-	5.10
HS	14.60	15.00	15.00	16.00	17.00	17.00	1.00	15.00	-	1.00	17.00
Preschool	0.40	0.40	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40
	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 Supt Rec	Teacher FY24 Supt Rec	Aide FY24 Supt Rec	Non Instr FY24 Supt Rec	Total FY24 Supt Rec
Psychology	5.20	5.30	5.30	5.80	6.10	6.10	-	6.10	-	-	6.10
Broadmeadow	0.50	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Eliot	-	-	-	-	-	-	-	-	-	-	-
Williams	0.50	0.50	0.50	1.00	0.50	0.50	-	0.50	-	-	0.50
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	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	1.80	1.80	1.80	1.80	2.00	2.00	-	2.00	-	-	2.00
Preschool	-	-	-	-	0.60	0.60	-	0.60	-	-	0.60
	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 SC Approved	Teacher FY24 SC Approved	Aide FY24 SC Approved	Non Instr FY24 SC Approved	Total FY24 SC Approved
Nursing	13.05	14.05	14.46	14.05	16.05	14.95	1.00	13.95	-	-	14.95
District	3.00	4.00	3.71	3.00	4.20	3.60	1.00	2.60	-	-	3.60
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	1.50	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Pollard	1.50	1.50	2.00	1.70	1.80	1.80	-	1.80	-	-	1.80
HS	2.40	2.40	2.60	3.20	3.40	3.40	-	3.40	-	-	3.40
Preschool	0.15	0.15	0.15	0.15	0.15	0.15	-	0.15	-	-	0.15
Special Education	209.65	211.91	215.45	225.00	235.77	233.21	9.17	104.54	118.44	1.06	233.21
District	3.86	3.86	3.86	3.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	13.08	15.97	17.75	16.83	19.02	18.93	0.70	7.84	10.39	-	18.93
Eliot	15.47	16.82	15.87	16.26	14.28	14.65	1.00	7.75	5.90	-	14.65
Williams	35.04	35.46	37.39	37.27	38.08	37.55	1.00	10.86	25.69	-	37.55
Mitchell	12.20	11.79	14.14	12.88	14.73	14.70	0.70	6.07	7.93	-	14.70
Newman	19.01	21.20	19.14	18.91	20.55	20.02	0.80	10.09	9.13	-	20.02
High Rock	19.00	15.00	16.03	16.00	16.16	16.13	1.00	8.13	7.00	-	16.13
Pollard	32.84	36.14	35.37	36.74	40.97	39.94	0.47	19.47	20.00	-	39.94
HS	41.69	38.89	37.61	47.54	45.63	44.90	-	25.95	18.95	-	44.90
Preschool	17.46	16.78	18.29	18.71	22.53	22.53	0.50	8.38	13.45	0.20	22.53
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-
Vocational Education	-	-	-	-	-	-	-	-	-	-	-

FY24 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 SC Approved	Teacher FY24 SC Approved	Aide FY24 SC Approved	Non Instr FY24 SC Approved	Total FY24 SC Approved
English Language Learners (ELL)	7.00	7.10	7.30	7.30	9.00	7.60	0.80	6.80	-	-	7.60
<i>District</i>	0.80	0.80	0.80	0.80	1.80	0.80	0.80	-	-	-	0.80
<i>Broadmeadow</i>	0.70	0.70	0.70	0.70	1.00	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	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
<i>Newman</i>	1.30	1.30	1.30	1.30	1.40	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	0.70	0.70	1.00	1.00	-	1.00	-	-	1.00
Reading	12.75	12.14	13.40	13.80	14.44	14.39	1.00	13.39	-	-	14.39
<i>District</i>	-	-	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	2.18	2.18	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Eliot</i>	1.54	1.54	1.70	1.70	1.74	1.69	-	1.69	-	-	1.69
<i>Williams</i>	2.18	2.18	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>Mitchell</i>	1.69	1.68	1.70	1.70	1.70	1.70	-	1.70	-	-	1.70
<i>Newman</i>	2.58	2.58	2.40	2.40	2.40	2.40	-	2.40	-	-	2.40
<i>High Rock</i>	2.00	2.00	1.60	1.60	2.20	2.20	-	2.20	-	-	2.20
<i>Pollard</i>	0.60	-	1.00	1.40	1.40	1.40	-	1.40	-	-	1.40
Math Instruction	5.50	6.00	6.00	8.00	9.50	8.00	1.00	7.00	-	-	8.00
<i>District</i>	-	0.50	0.50	1.00	1.00	1.00	1.00	-	-	-	1.00
<i>Broadmeadow</i>	1.50	1.00	1.00	1.00	1.50	1.00	-	1.00	-	-	1.00
<i>Eliot</i>	1.00	1.00	1.00	1.50	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>	1.00	1.00	1.00	1.00	1.50	1.00	-	1.00	-	-	1.00
<i>Newman</i>	1.00	1.50	1.50	2.00	2.00	2.00	-	2.00	-	-	2.00
<i>High Rock</i>	-	-	-	0.50	0.50	0.50	-	0.50	-	-	0.50
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	1.00	-	-	-	-	-	-
<u>K-12 Attendance</u>	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	285.74	290.49	296.01	310.44	330.15	322.24	14.97	185.78	118.44	3.05	322.24
<u>K-12 Specialist Instruction</u>											
Science Center	5.46	5.75	8.99	5.45	5.90	5.45	0.60	1.50	2.80	0.55	5.45
<i>District</i>	0.21	0.21	1.50	1.10	0.81	0.81	0.60	-	0.21	-	0.81
<i>Broadmeadow</i>	0.79	0.85	1.38	0.67	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Eliot</i>	0.79	0.85	1.38	0.67	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Williams</i>	0.79	0.85	1.38	0.67	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Mitchell</i>	0.79	0.85	1.38	0.67	0.76	0.67	-	0.16	0.40	0.11	0.67
<i>Newman</i>	2.09	2.13	1.95	1.67	2.05	1.96	-	0.86	0.99	0.11	1.96
Educational Technology	-	-	-	-	-	-	-	-	-	-	-
<i>District</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Eliot</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Williams</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Mitchell</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Newman</i>	-	-	-	-	-	-	-	-	-	-	-
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	-	-	-	-	-	-	-	-	-	-	-
<i>HS</i>	-	-	-	-	-	-	-	-	-	-	-

FY24 Operating Budget Staffing Summary by Department:

	Total FY20 Actual	Total FY21 Actual	Total FY22 Actual	Total FY23 Approved	Total FY24 Request	Total FY24 Supt Rec	Admin FY24 SC Approved	Teacher FY24 SC Approved	Aide FY24 SC Approved	Non Instr FY24 SC Approved	Total FY24 SC Approved
Media & Digital Learning	24.00	24.00	24.00	24.20	24.20	24.20	-	19.60	3.00	1.60	24.20
<i>District</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Broadmeadow</i>	2.20	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Eliot</i>	2.20	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Williams</i>	2.20	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Mitchell</i>	2.20	2.20	2.20	2.20	2.20	2.20	-	2.00	-	0.20	2.20
<i>Newman</i>	2.50	2.50	2.50	2.50	2.50	2.50	-	2.30	-	0.20	2.50
<i>High Rock</i>	2.50	2.50	2.50	2.50	2.50	2.50	-	2.50	-	-	2.50
<i>Pollard</i>	3.40	3.40	3.40	3.40	3.40	3.40	-	2.80	-	0.60	3.40
<i>HS</i>	6.80	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	21.60	22.10	23.40	22.64	23.57	22.97	-	22.97	-	-	22.97
<i>Broadmeadow</i>	1.60	1.60	1.60	1.67	1.72	1.67	-	1.67	-	-	1.67
<i>Eliot</i>	1.20	1.20	1.60	1.47	1.52	1.47	-	1.47	-	-	1.47
<i>Williams</i>	1.50	1.50	1.60	1.67	1.05	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	1.50	1.50	1.80	1.53	2.26	2.21	-	2.21	-	-	2.21
<i>Newman</i>	2.00	2.00	2.30	2.00	2.37	2.32	-	2.32	-	-	2.32
<i>High Rock</i>	2.00	2.00	2.00	2.00	2.05	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	4.20	4.70	4.70	4.70	4.75	4.70	-	4.70	-	-	4.70
<i>HS</i>	7.60	7.60	7.80	7.60	7.85	7.60	-	7.60	-	-	7.60
Health Education	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>High Rock</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Pollard</i>	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
<i>HS</i>	-	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Fine Arts	17.00	17.10	17.46	16.76	17.36	17.26	-	17.26	-	-	17.26
<i>Broadmeadow</i>	1.00	1.00	1.00	0.93	1.00	1.00	-	1.00	-	-	1.00
<i>Eliot</i>	0.70	0.70	0.83	0.83	0.83	0.83	-	0.83	-	-	0.83
<i>Williams</i>	1.00	1.00	0.93	0.93	0.93	0.93	-	0.93	-	-	0.93
<i>Mitchell</i>	1.00	1.00	1.00	0.87	1.00	1.00	-	1.00	-	-	1.00
<i>Newman</i>	1.30	1.30	1.20	1.10	1.00	1.00	-	1.00	-	-	1.00
<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	3.10	3.50	3.10	3.60	3.50	-	3.50	-	-	3.50
<i>HS</i>	8.00	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	15.27	14.90	16.36	16.72	18.29	16.84	-	16.41	0.43	-	16.84
<i>Broadmeadow</i>	1.58	1.40	1.50	1.68	1.53	1.48	-	1.48	-	-	1.48
<i>Eliot</i>	1.08	1.00	1.38	1.38	1.48	1.43	-	1.35	0.08	-	1.43
<i>Williams</i>	1.40	1.26	1.57	1.54	1.64	1.59	-	1.45	0.14	-	1.59
<i>Mitchell</i>	1.44	1.30	1.54	1.47	1.57	1.52	-	1.38	0.14	-	1.52
<i>Newman</i>	1.78	1.64	1.70	1.66	1.80	1.75	-	1.75	-	-	1.75
<i>High Rock</i>	2.03	2.00	2.03	2.03	2.23	2.03	-	2.00	0.03	-	2.03
<i>Pollard</i>	2.76	3.10	3.16	3.46	3.60	3.44	-	3.40	0.04	-	3.44
<i>HS</i>	3.20	3.20	3.50	3.50	4.44	3.60	-	3.60	-	-	3.60
K-12 Dir. Fine & Perf. Arts	2.15	2.15	2.15	2.75	2.75	2.75	1.00	-	-	1.82	2.82
World Languages	29.50	31.69	32.20	31.47	32.55	31.95	-	31.95	-	-	31.95
<i>Broadmeadow</i>	1.20	2.20	2.00	1.65	1.40	1.37	-	1.37	-	-	1.37
<i>Eliot</i>	1.00	1.00	1.00	1.23	1.33	1.30	-	1.30	-	-	1.30
<i>Williams</i>	1.20	1.00	1.53	1.40	1.03	1.00	-	1.00	-	-	1.00
<i>Mitchell</i>	1.20	1.15	1.47	1.03	1.73	1.70	-	1.70	-	-	1.70
<i>Newman</i>	1.50	1.50	2.00	1.70	1.76	1.73	-	1.73	-	-	1.73
<i>High Rock</i>	1.80	2.00	2.00	2.00	2.03	2.00	-	2.00	-	-	2.00
<i>Pollard</i>	6.30	8.04	7.00	7.25	7.48	7.25	-	7.25	-	-	7.25
<i>HS</i>	15.30	14.80	15.20	15.20	15.83	15.60	-	15.60	-	-	15.60
K-12 Dir. World Languages	1.00	1.00	1.00	1.40	1.00	1.00	1.00	-	-	-	1.00
Subtotal K-12 Specialists	119.97	122.68	129.56	125.38	129.61	126.41	4.60	110.69	6.23	4.97	126.48
GRAND TOTAL	797.62	812.53	839.03	842.12	869.76	856.44	51.61	564.88	150.74	89.21	856.44

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 average (17.2). Source: DESE Class Size Report

District Name	Average Class Size
Brookline	16.3
Concord	18.0
Dedham	15.9
Dover	18.6
Dover-Sherborn	17.2
Framingham	15.0
Holliston	16.3
Hopkinton	19.6
Lexington	18.1
Medfield	17.1
Natick	18.2
<i>Needham</i>	<i>17.8</i>
Newton	16.6
Norwell	16.5
Sherborn	19.8
Walpole	17.5
Wayland	16.8
Wellesley	15.9
Weston	15.8
Westwood	17.5
Winchester	17.7
<i>State Totals</i>	<i>17.2</i>

FY 2023/24 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	27,224,718	29,002,858	29,835,300	31,114,639	33,232,154	32,742,823	1,628,184	5.2%	35.5%
Purch of Svc/ Expense	1,269,787	1,353,786	1,910,106	1,381,573	1,786,110	1,510,790	129,217	9.4%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	28,494,505	30,356,644	31,745,407	32,496,212	35,018,264	34,253,613	1,757,401	5.4%	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.

School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$34,253,613, an increase of \$1,757,401 (5.4%) from FY 2022/23. This request includes a baseline budget of \$33,596,365, plus \$657,248 in net additional funding requests, which are detailed below. The \$33,596,365 baseline budget increases \$1,100,153 over the FY 2022/23 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee's FY 2023/24 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:



Harper Ryan, Newman Elementary School

Item Amount	Request Title	School / Department	Description
\$49,680	Full-Time Broadmeadow Connections Program Specialist	Broadmeadow	A Program Specialist was temporarily funded towards the end of last school year, in response to increased student needs in the Connections Therapeutic Program at Broadmeadow. Students in the Connections Program require a higher level of emotional, behavioral, and

			academic support. This request is to permanently fund the 1.0 FTE Program Specialist position.
\$43,207	Full-Time Broadmeadow SPED Program Specialist	Broadmeadow	In November 2022 a temporary Program Specialist was hired to support move-in students with severe special needs at Broadmeadow. This level of support is outlined in students' IEPs and includes behavior support, a significant curriculum modification, and a high level of specialized instruction. This request is to permanently fund this necessary position.
\$2,236	Expand School Bookkeeper from 11 to 12 Months	Broadmeadow	In FY23, the 0.5 FTE Broadmeadow school bookkeeper position was expanded from 11 to 12 months, upon turnover in the position. The increase is required to address weekly payroll processing needs in the summer as well as the gross volume of orders and summer activity. There is no change to the workyear of the 11-month secretary companion assignment.
\$4,981	Convert Part-Time Broadmeadow Teaching Assistant to Part-Time Special Education Liaison	Broadmeadow	To meet special education service delivery needs at Broadmeadow School and promote inclusive classrooms, a 0.5 FTE Teaching Assistant position at Broadmeadow was temporarily converted to a 0.3 FTE special education liaison in the 22/23 school year. This request is to continue this conversion as permanent.
\$18,741	Part-Time Guidance Counselor Eliot	Eliot	In FY23, Eliot was granted a temporary increase of 0.3 FTE to support the social-emotional and mental health counseling needs of students. This 0.3 FTE was previously funded through a grant and COVID relief funds during SY 2020-21 and SY 2021-22. This request is to continue funding for this Eliot position.
\$4,452	Expansion of Part-Time Assistant Principal to Full-Time	Eliot	The Eliot school would like to retain the additional 0.2 Assistant Principal FTE that was provided on a temporary basis in FY23 to increase the position from 0.8 FTE to 1.0 FTE. This additional administrative support has allowed the Principal to visit classrooms, engage with staff and families more frequently. To help fund this new position, a 0.5 FTE regular education TA will be permanently reduced, for a net cost of \$4,452.
\$2,391	Expand School Bookkeeper from 11 to 12 Months	Eliot	In FY23, the 0.5 FTE Eliot school bookkeeper position was expanded from 11 to 12 months, upon turnover in this position. This increase is requested to address weekly payroll processing needs in the summer as well as the gross volume of orders and summer activity. There is no change to the work year of the 10-month secretary companion assignment.
\$29,258	Regular Education Kindergarten Teaching Assistant	Sunita Williams	This request is for a 1.0 FTE Teaching Assistant to staff an expected five sections of Kindergarten in FY24. This request would increase the number of Kindergarten TAs from 4.0 FTE to 5.0 FTE.
\$71,887	Full-Time Classroom Teacher for Enrollment	Sunita Williams	Based on preliminary enrollment data, 26 sections are needed to support an expected enrollment of 543 students, which is an increase of 1.0 FTE over current staffing levels.
\$23,092	Part-Time Guidance Counselor Sunita Williams	Sunita Williams Guidance	Currently, SWES has been granted a temporary increase of 0.2 FTE this school year in order to support the counseling needs of students. This 0.2 FTE was previously funded through COVID relief funds during SY 2020-21 and SY 2021-22.

			The rationale for this request is to respond to increased enrollment at SWES (increase of approximately 30 students), to address the need for manageable counselor caseloads (currently with 2.0 counselors caseloads are 1:265 - without the requested FTE caseloads would be 1:294), to address a sharp increase in the Intensive Learning Center (ILC) caseloads, and to ensure counselors can provide general counseling prevention and intervention to all students.
\$56,837	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Sunita Williams Special Education	This request is to make permanent the conversion of a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair and to provide the 0.5 Team Chair at Sunita Williams with 2.5 per diem days. A companion request is presented in Cost Center 3511.
\$5,222	Adjust World Language Teacher Staffing for Enrollment	Mitchell World Language	Given the FY24 enrollment projections and scheduling requirements, an additional 0.09 FTE World Language is required at Mitchell.
\$6,247	Continue Funding for Elementary Specialist Staffing to Support Enrollment	Mitchell Fine & Performing Arts	This request provides funding for a 0.10 FTE Art Specialist at Mitchell, based on enrollment projections.
\$27,897	Expansion of Part-Time Assistant Principal to Full-Time	Mitchell	Mitchell is the receiving school for elementary-aged in AIN Group Home students living in Needham. These students, along with our general education students living in a post-Pandemic world, present with complex educational, testing, and case management needs. As a result, the request is to make the 0.8 FTE Assistant Principal into a permanent 1.0 FTE position to provide support to students, teachers, and the principal.
\$71,887	Full-Time Mitchell Special Education Liaison	Mitchell Special Education	<p>This new request is for a 1.0 FTE special education liaison to address caseload challenges. As of October 2022, the Mitchell caseload is 20 students per liaison, which is high. This caseload reflects a variety of factors including Mitchell becoming the school for students who live at the AIN Group Home and the increased number of staff children with IEPs who attend Mitchell. The total number of students related to these factors is 19 students.</p> <p>With 71 students with IEPs identified as of 10/1/2022, an additional 1.0 FTE special education liaison would reduce caseloads to 1:16, which is comparable to the target caseloads at the other elementary buildings.</p>
\$8,114	Full-Time Certified Occupational Therapist Assistant (COTA)	Newman Special Education	<p>A full time COTA is currently providing IEP services at Mitchell and Newman on a temporary basis, through the conversion of a 0.55 FTE Occupational Therapist (OT) to a 0.8 FTE COTA, and the expansion of that position to full-time.</p> <p>This request is to permanently convert the 0.56 FTE OT to a full-time FTE COTA.</p>
\$20,668	Part-Time Newman Speech and Language Pathologist	Newman Special Education	To address a sharp enrollment increase in the elementary ILC Program and to meet the communication needs of the students in the program, a 0.2 FTE Speech and Language Pathologist position was added to Newman for the 22-23 School year. This temporary FTE allocation increased a 0.6 FTE SLP to a

			0.8 FTE position. This request would make this allocation permanent.
\$21,529	Part-Time Newman Board Certified Behavior Analyst (BCBA)	Newman Special Education	The enrollment numbers and level of student needs in our elementary ILC Program at Newman have exceeded current capacity with only a 0.3 FTE BCBA assigned. To address the ILC enrollment spike, a temporary 0.3 FTE BCBA position was added to Newman for the 22-23 school year. This request is to continue the temporary 0.3 FTE allocation and expand the position to a 0.6 FTE.
\$29,258	Regular Education Kindergarten Teaching Assistant	Newman	This request is for a 1.0 FTE Kindergarten Teaching Assistant to staff an expected five Kindergarten sections at Newman in FY24. In FY23, a total of 4.0 Kindergarten TAs were budgeted (excluding the Instructional Support position added in FY23). This request would increase the number of Kindergarten TAs from 4.0 FTE to 5.0 FTE.
\$20,211	Adjust Elementary Wellness Teacher FTE for Enrollment	Newman Wellness	The elementary specialist's schedules have become more complex with the redesigned schedule and increase in Kindergarten physical education from 40 minutes 1 time per week, to 40 minutes 2 times per week. For this reason, we request an increase of 0.33 FTE at Newman to 8.68 FTE district-wide.
\$473	Additional Funding for Medical Supplies	Elementary Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$43,206	Full-Time Speech and Language Pathologist Assistant for Mitchell, Newman, and Broadmeadow	Elementary Special Education	This is a new request for a 1.0 FTE Speech and Language Pathologist Assistant (SLPA) to provide direct Speech and Language services across schools where the caseloads have exceeded capacity Mitchell (caseload 41), Newman (caseload 42), and Broadmeadow (caseload 40).
\$3,420	Accompanist Rate Increase	Elementary Performing Arts	This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists District wide each school year. Accompanists are an essential component to the Performing Arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area. In a comparison of accompanist rates of surrounding districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.
\$4,500	Digital Licenses	Elementary Science Center	The Science Center requests funds for the ongoing cost of digital licenses associated with the culturally responsive curriculum resources purchased in FY22 for Grades 1 and 5 (from TCI).
\$62,500	Replacement Digital Learning Devices (Year 2 of 3)	All Schools Technology	This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops,

			<p>were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget. In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.</p>
\$11,000	Reading Screener for 1st and 2nd grade	K-8 Reading Instruction	<p>The State recently adopted new legislation requiring districts to assess students in reading twice a year. The Early Bird Screener allows districts to monitor students' progress in reading and evaluate core program and interventions. The Early Bird Screener was administered in Kindergarten during the 21-22 school year. A budget request was submitted for the 22-23 school year for 1st grade students; however, the request was deferred and grants were used to supplement the cost. To continue the screening in Grade 2, additional budget funds are now needed to support the cost of the subscription software.</p>
\$17,972	Part-Time Elementary String Teacher	Elementary Performing Arts	<p>This request will fund additional string teachers to support and growing enrollment trends in the Elementary String Program and a disparity in student experience and instructional minutes that exist between the Band and String Programs. This request will provide for a student experience that is pedagogically appropriate, within reasonable class size limits, and will allow for a parallel structure between the Band and String Programs to be implemented.</p>
\$10,565	Part-Time District Physical Therapist (PT)	Preschool Special Education	<p>This request is to increase a District-wide Physical Therapist from a 0.91 FTE to a 1.0 FTE position, the additional support from which would be allocated to the Preschool. This increase is needed to ensure IEP compliance with PT service delivery and address caseload size.</p>
\$122,332	A Full-Time Teacher and Two Part-Time Special Education Teaching Assistants For New Preschool Classroom	Preschool Special Education	<p>The Preschool will open a new classroom in SY2023-24. The Preschool is experiencing a higher number of students requiring special education placements in both the integrated classrooms as well as the substantially separate classrooms, including the ILC. Currently, there are 16 remaining classroom placement slots available for this year and 18 active referrals. Referrals from Early Intervention only include those received with birth dates up through February, indicating when students will turn 3 becoming eligible for special education. This</p>

			<p>means that additional referrals from Early Intervention as well as any other referrals made by families or staff members could further increase the need for special education placements beyond program capacity this year and beyond.</p> <p>This request includes a full-time teacher and two SPED teaching assistants at 0.8 FTE each to support the new classroom.</p>
\$49,679	Expand Part-Time Preschool Program Specialist to Full-Time	Preschool Special Education	<p>The request is to fund a full-time FTE temporary Program Specialist position at the Preschool ILC. This position assists the ILC Special Education Liaison with carrying out IEP direct services, program coordination, data collection, behavior management, and other aspects of the ILC program. This position was temporarily added this school year given the number of students in the program and level of need, and should continue on a permanent basis.</p>
\$68,118	Part-Time Preschool Psychologist	Preschool Psychology	<p>This request is to increase the school psychologist support at the Preschool by 0.6 FTE. The Preschool has seen an increased need for psychological evaluations, observations, parent teacher consults, and counseling service delivery. The Preschool psychologist serves two roles – as psychologist and as school counselor.</p>
\$41,911	Part-Time Speech and Language Pathologist	Preschool Special Education	<p>The Preschool Speech Pathologist is responsible for direct services, evaluation, assistive technology management and consultation, and IEP development. A growing number of students entering the program requiring speech and language services have increased the caseloads of speech pathologists making it challenging to fulfill all responsibilities and to effectively support all students. Although a moving target, we anticipate upwards of 16 additional students compared to previous years. The request increases the 0.6 FTE speech and language pathologist position by 0.4 FTE to create a 1.0 FTE full-time position.</p>
\$46,813	Preschool Teaching Assistants for Schedule	Preschool Special Education	<p>Currently the Preschool does not have sufficient staff to adequately provide common planning time, preparation periods, and lunch coverage for the four classrooms of integrated and sub-separate students. The District and Needham Education Association are collaborating on a review of the Preschool schedule to find solutions to these issues. This placeholder request for two part-time (0.8 FTE) Teaching Assistants to implement a new schedule.</p>
\$14,820	Substitute Teacher Wage	Elementary Substitutes	<p>Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.</p>

- **\$1,015,104 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$13,000	K-5 Social Studies Curriculum	Elementary Curriculum	The K-5 Social Studies curriculum units of study and resources are still being developed and aligned to the new state standards. It is our hope to further integrate social studies, literacy, and racial literacy. In FY23, \$25,000 was provided to purchase curriculum for two of the five grade levels. This request would provide phased funding to work with the remaining three grade levels.
\$2,000	Dismissal Management System	Broadmeadow	This year, the Broadmeadow School successfully implemented a one-year pilot of a dismissal management system. The system allows the school to have an up-to-date accounting of every student's dismissal plan each day, and it is updated remotely by parents via an app or a website. This request is for ongoing funds to support the new system.
\$2,000	Dismissal Management System	Sunita Williams	We would like to increase student safety and accountability by purchasing a dismissal management system, much like Broadmeadow is currently piloting. We are in need of a digital program that adjust in real time to reflect students changing dismissal plans and related after school programming. With this software families are able to share and update students daily dismissal plans with school faculty.

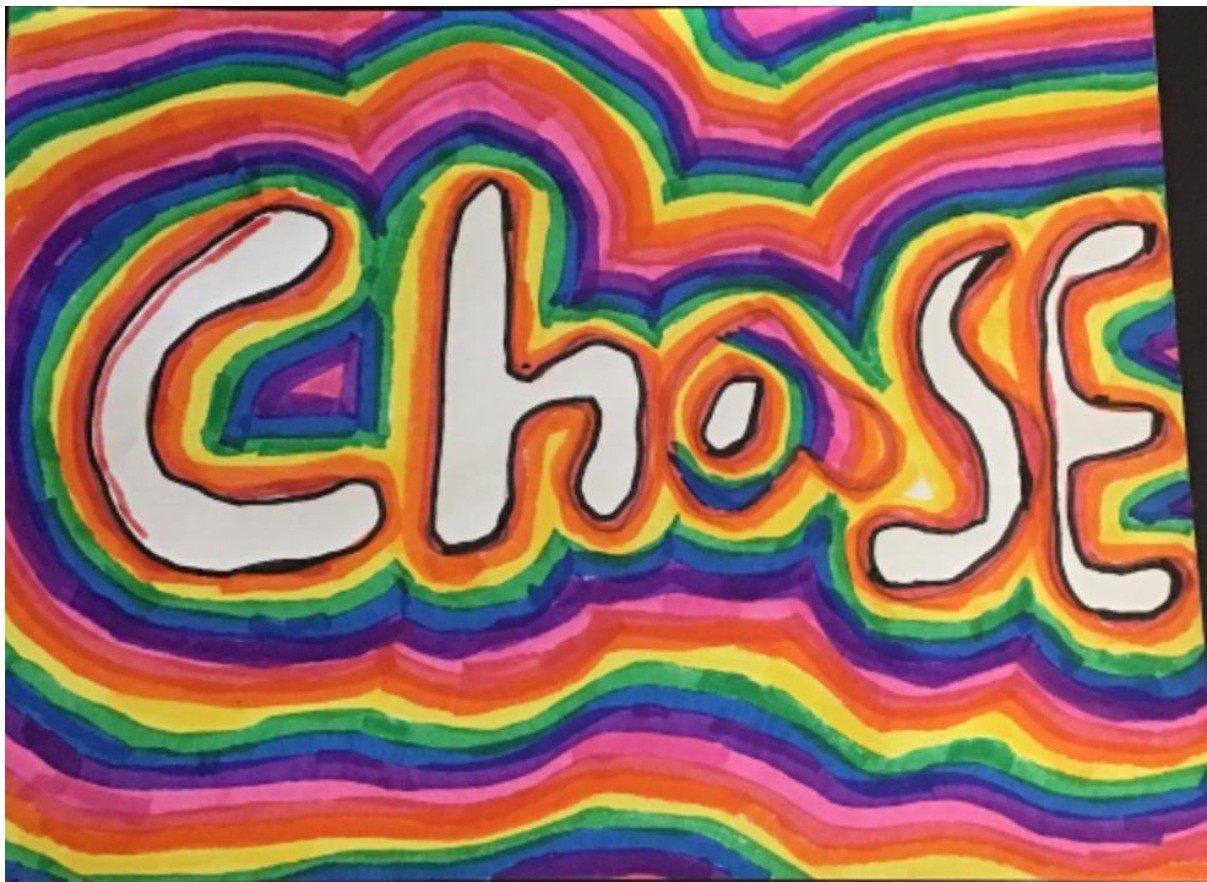
- **\$17,000 Subtotal Program Improvement**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$15,096	Continue Funding for Elementary Specialist Staff to Support Enrollment	Broadmeadow Fine Arts	This request redistributes funding for a vacant 0.21 FTE Broadmeadow Fine Arts teacher to Mitchell (noted above) due to enrollment adjustments.
-\$143,774	Reduce Class Sections to Match FY24 Enrollment	Eliot	This request reduces 2.0 FTE Eliot classroom teachers to match the projected FY24 enrollment of 414 students across 20 sections. The FY23 budget includes 22 budgeted FTE and sections.
-\$2,236	Reduce Unfilled Part-Time Office Aide Position	Eliot	A 0.08 FTE Office Aide position remains unfilled at the Eliot school. This request reduces the staffing allocation to match the current staffing level.
-\$1,258	Convert Eliot Teaching Assistant to Full-Time	Eliot Special Education	A 1.0 FTE special education liaison position was temporarily created at the Eliot School for the 22-23 school year through the conversion of teaching assistants. This request is to permanently reduces 2.5 FTE teaching assistants to continue the full time

	Special Education Liaison		special education liaison position.
-\$55,260	Convert Part-Time Sunita Williams Psychologist to Team Chair	Sunita Williams Psychology	This request is to permanently convert a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair. A companion position is presented in the Special Education department.
-\$157,232	Adjust Cost Share with Preschool Revolving Fund	Preschool Special Education	This request shifts the cost of 1.82 FTE Preschool classroom teachers to the fee-based revolving fund program. This change is made to better apportion staff to meet the needs of special education and typically-developing students in the program.

- **\$(374,856) Subtotal Program Reductions**



Chase Kearns, Newman Elementary School

Middle Level Summary:

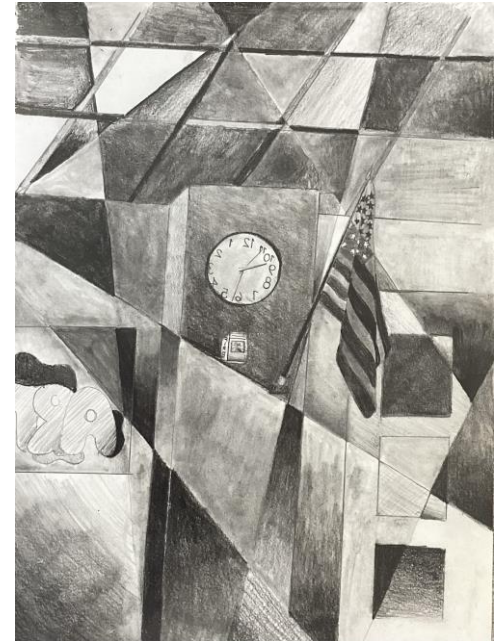
Subtotal Middle School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	14,258,405	15,137,577	15,784,089	16,470,530	17,527,717	17,412,303	941,773	5.7%	18.9%
Purch of Svc/ Expense	806,044	626,752	929,639	845,383	972,728	889,328	43,945	5.2%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	15,064,449	15,764,329	16,713,728	17,315,913	18,500,445	18,301,631	985,718	5.7%	19.9%

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 \$18,301,631, an increase of \$985,718 (5.7%) from FY 2022/23. This request includes a baseline budget of \$18,029,646, plus \$271,985 in net additional funding requests, which are detailed below. The \$18,029,646 baseline budget increases \$713,733 over the FY 2022/23 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



Olivia Yu, Fractured Values
Drawing, High Rock School, Art 6

The School Committee's FY 2023/24 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$37,482	Continue High Rock Literacy Specialist	High Rock K-8 Reading Instruction	Since FY22, the High Rock school has employed a 0.6 FTE literacy specialist position on a temporary basis to address student needs. This request is to formally fund the position in FY24.
\$132,644	New Pollard ILC Classroom	Pollard Special Education	This new request is to add a second ILC classroom at Pollard Middle School to support the five (5) students who are anticipated to be moving up to ILC middle school and require a substantially separate classroom. This program will be be staffed by a special educator with the intensive special educator license and three (3) full-time teaching assistants in order to support the individual needs of the students entering the program.

\$15,985	Part-Time Lunch Monitors	Pollard Substitutes	The Pollard School runs lunches from 11am through 1pm, and for the past two years, has struggled to provide adequate staffing and supervision for student lunches. The vast majority of teachers choose to use this time as a reprieve to catch up on other work, which leaves few individuals available to help supervise lunch. As a result, the school has had to pull staff from other buildings and Central Office to cover lunch. This request is for two monitors to cover lunches, similar to the staffing that currently exists at the High Rock School and Needham High School.
\$7,189	Part-Time Math Teacher	Pollard Special Education	With population rising at Pollard and the need for all students to receive math instruction by a certified, highly qualified Math teacher, we are proposing to offer an additional section of small group math at 1.0 FTE for students in the Language Based Classroom as well as those who need smaller group instruction per their IEP.
\$23,209	Part-Time Visual Art Pollard Middle School	Pollard Visual Art	Visual Art is a compulsory course at Pollard for all students. The next several years of enrollment predictions trend closer to 445 students per grade, with the potential for even more students who may be moving into the District. These additional 70-90 students would require that 12 more sections of art be added to the existing schedule to maintain level service. This request would increase an existing permanent 0.1 FTE visual arts position at Pollard to a total of 0.5 FTE.
\$23,943	Part-Time Pollard Nurse	Pollard Health/Nursing	<p>The Pollard school nurses currently support the mental and physical health of 823 students. Pollard is projected to increase to 891 students in FY24 and the level of ILC students will increase threefold next year. Pollard currently has 1.5 FTE permanent and 0.3 FTE temporary nurses for the 2022-23 school year. Consistent with the MA legislative report, "Options for Developing School Health Services in Massachusetts," the recommended nurse to student ratio is 1.0 FTE certified nurse in each building with 250-500 students. In buildings with more than 500 students, 0.1 FTE can be added for each additional 50 students. According to the formula, Pollard should have 1.8 FTE nurses.</p> <p>This request is to make a temporary 0.3 FTE nurse added during the current school year permanent in FY24 to serve the students and families and meet the MA legislature guidance.</p>
\$25,000	Replacement Digital Learning Devices (Year 2 of 3)	All Middle Schools Technology	<p>This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops, were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget.</p> <p>In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an</p>

			anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.
\$1,368	Accompanist Rate Increase	Pollard Performing Arts	<p>This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists each school year. Accompanists are an essential component to the performing arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area.</p> <p>In a comparison of accompanist rates of surrounding Districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.</p>
\$65	Audiometer Service	Pollard Special Education	Health Services purchased two additional audiometers last year to address the increase in enrollment and increased number of students who must be screened at Pollard and the High school. These audiometers need to be serviced annually, beginning in FY24. Hearing screening is required by Massachusetts State Law 105 CMR 200.400.
\$230	Additional Funding for Medical Supplies	Pollard Health/Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$6,238	Substitute Teacher Wage	Pollard Substitutes	This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.

• **\$273,353 Subtotal Level Service Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$1,921	GSA, Genders & Sexuality Alliance Stipend	High Rock	High Rock students have requested a Gender Sexuality Alliance (GSA) program, similar to what exists at Pollard Middle School. The GSA provides a safe place for students to meet, support each other, and talk about LGBTQIA+ issues and experiences. High Rock currently runs a GSA with staff volunteers. This request would enable High Rock to provide the same level of programming as students receive at Pollard.
\$959	Pollard Best Buddies Stipend Increase to Level II	Pollard	Best Buddies and Unified Sports provide an opportunity for the District's sub separate students to play sport and engage with their peers. To run the program, Pollard needs funds for staffing to be able to support non-verbal students and those with orientation and mobility needs. This request is to increase the Best Buddies stipend from a Category III to a Category II stipend.

\$10,129	STAMP Assessment for 8th Grade	Pollard	Consistent with the District’s focus on using student performance data to inform decision making and to foster student growth, the NPS World languages Department requests the adoption of the STAMP assessment (STANDARDIZED Measurement of Proficiency) by AVANT for all 8th grade students. The STAMP is an adaptive test will enable the department to measure students’ linguistic proficiency in reading, writing, speaking and listening at a mid-way point in their K-12 language acquisition journey.
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- **\$13,009 Subtotal Program Improvement Expenses**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$14,377	Reduce Vacant 0.2 FTE Classroom Teacher	High Rock	This request eliminates an unfilled 0.2 FTE classroom teacher position. The current allocation of 20.4 FTE classroom teachers exceeds the current staffing requirement of 20.2 FTE.

- **\$(14,377) Subtotal Program Reductions**



Sammy Zeylikman, Clay Functional Object, High Rock School, Art 6

High School Level Summary:

High School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	16,819,356	17,339,886	18,175,039	19,652,055	20,948,049	20,710,743	1,058,688	5.4%	22.5%
Purch of Svc/ Expense	739,610	1,018,368	937,578	746,724	855,862	822,012	75,288	10.1%	0.9%
Capital Outlay	-	-	18,079	-	-	-	-	0.0%	0.0%
Totals	17,558,966	18,358,254	19,130,696	20,398,779	21,803,911	21,532,755	1,133,976	5.6%	23.4%

Description:

The high school level includes the following departments and accounts: the High School's 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.

School Committee Budget Recommendation:

The School Committee's high school-level budget recommendation totals \$21,532,755, an increase of \$1,133,976 (5.6%) from FY 2022/23. This request includes a baseline budget of \$21,140,046, plus \$392,709 in net additional funding requests, which are detailed below. The \$21,140,046 baseline budget increases \$741,267 over the FY 2022/23 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).



Shyla Pandey, Typographic Self Portrait, Needham High School, Design & Production 1

The School Committee's FY 2023/24 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$2,200	Extempore	Needham High School World Language	Extempore is an essential online language acquisition app used in grades 7-12. The World Language department would like to purchase Extempore, to replace the DiLL Language Lab application previously used. The additional cost for Extempore is \$2,200.
\$8,922	Part-Time High School Theater Teacher	Needham High School Performing Arts	This request is to add an additional semester course in Theater during SY 2023-24. Beginning in SY22-23 the FPA Department made changes to the curricular theatrical course offerings with great success as measured by increase in student enrollment. The FPA Department would like to be able to expand the theatrical

			curricular offerings at NHS in order to continue to meet student interest and need.
\$1,027	Increase in Cost for STAMP 11th Grade	Needham High School World Language	AVANT is increasing the cost per unit of the STAMP World Language assessment, which is given to 11 th graders, by three dollars. The existing budget line, approved in FY23, is for \$6,965. The new annual running cost will be \$7992. Based on information provided by AVANT, the request for an additional \$1,027 should sustain 11th grade STAMP testing into the future.
\$17,286	Students Acting to Make A Difference Stipend Restructure	Needham High School	Students to Make A Difference (SAMd) puts on a yearly fall musical to raise funds for a selected charity as their main mission. A secondary goal of SAMd is to provide students access to a variety of directors and styles each year. This stipend structure would provide the appropriate resources to support students in this overall endeavor, help with successful recruitment of staff, and provide a parallel structure that is in place for the NHS Spring Musical. There are approximately 80-100 students involved in the SAMd musical annually.
\$3,873	Expand 10-Month Department Secretary to 11-Month	Needham High School	In the current year, a 10-month secretary position was created to support the English and Social Studies Departments to meet departmental needs. The position was filled on an 11-month basis. This request continues the 11-month assignment on an ongoing basis.
\$25,160	Part-Time English Teacher	Needham High School	<p>The NHS English Department has a rich array of course offerings available to students. Unfortunately, with our current staffing, we are not able to offer many of our courses despite interest from students each year during course selection. Courses such as Public Speaking, Journalism, and other literature-based courses annually have enough student interest to run sections, but we do not have the teaching staff available to run them classes after we ensure the full year courses required for graduation are properly staffed.</p> <p>Each year, we have over 100% of our students take a math class, with many taking a course that fulfills their graduation requirements and an additional course of their interest. The English department could be providing the same rich experiences for our students if we had the positions available to do so. The request is for a 0.35 FTE position, which equates to two English electives, allowing us to run 4 different semester courses for our students.</p>
\$13,074	Part-Time Science Teacher	Needham High School	For the last two years, the NHS Science Department Chair has been teaching a section of Advanced Placement Biology. She initially took on this course due to growing demand from students and the need to provide another section of the class. The issue with the course is that it is a double-block class to allow for time to complete the lab work required of the college-level class. However, the Department Chair requires time to supervise and support the staff, in addition to teaching. This request is for a 0.2 FTE position to allow the Chair to teach just one class, without cutting back on any classes available to our seniors interested in electives or in Advanced Placement classes.
\$27,398	Part-Time Social Studies Teacher	Needham High School	The NHS Economics class has become one of our most popular courses for seniors to take. It has steadily grown from a section or two each year to now running five very full sections each year, with more students interested. And those that do get into the course are consistently noting what a helpful and powerful class it is for them to better understand the financial world around them and how to navigate it as effectively as possible - from their own

			<p>personal finances, to taxes, to student loans, to mortgages - they gain a full and broad understanding of how to be successful and what to be aware of.</p> <p>At this point, the interest among students has surpassed our staffing ability to provide the additional classes. This request is for a 0.4 FTE position to run two additional sections of Economics each year to meet the full demand of our students.</p>
\$30,000	Digital Science Textbook Increase	Needham High School	Due to shorter cycles, Biology and Physics digital textbooks will need to be renewed next fall. Available funding will support the purchasing of the Biology licenses, but an increase is needed to address and purchase the Physics licenses. The amount needed is \$30,000 based on a recent quote.
\$50,000	Increase in Athletics Subsidy for Fiscal Sustainability	Needham High School	This request is to increase the operational subsidy to NHS Athletics by \$50,000, from \$495,549 to \$543,549, to help offset increasing costs of operating the program, while keeping costs down for families. The ultimate goal of the Athletics Program is to achieve a 60% contribution rate from the operating budget, as is the norm in comparable districts. With these additional funds, the portion of the Athletics budget funded by the operating account would be 52.5%.
\$8,057	Convert a NHS Teaching Assistant to Part-Time Occupational Therapist (OT)	Needham High School Special Education	Currently, a full time occupational therapist (OT) is providing special education OT services at the High School and middle schools, of which 0.51 FTE is permanently funded. To increase this position, a 1.0 FTE Teaching Assistant was reallocated to a 0.49 FTE OT on a temporary basis during the 22/23 school year. This request is to make this reallocation on a permanent basis.
\$16,296	Part-Time NHS School Psychologist	Needham High School Psychology	A 0.2 FTE School Psychologist is needed at Needham High School to meet the demands of increased psychological and social/emotional testing (both numbers of evaluations and intensity of student need).
\$21,134	Convert NHS Teaching Assistants to Part-Time Special Education Teacher	Needham High School Special Education	This request is to permanently convert 2.0 FTE Teaching Assistant positions at the High School to a 0.8 FTE Special Education Liaison position. This temporary reallocation was made last school year to provide greater capacity to meet students' IEP service needs and due to the challenges with hiring Teaching Assistants. This request will increase this position to 1.0 FTE in FY24, to maintain caseloads closer to 18 students per teacher.
\$8,840	A Cappella Sunday NHS Permit Fee	Needham High School Performing Arts	This request will support the Town fee associated with holding <i>A Cappella Club</i> rehearsals on Sunday evenings at NHS. It provides the necessary infrastructure for these clubs to be successful and to act in alignment with NHS Club Policy.
\$34,638	Part-Time ELL Teacher High School	Needham High School English Language Learners	<p>Over the past year, the District has continued to see an increase in the number of English Learner (EL) students entering the district at the "Beginner" level requiring more intensive services. The High School in particular has experienced a sharp increase with 9 students entering at the Beginner level since last Spring. The continued increase has been driven in part by families or individuals displaced from Ukraine and Russian because of the war. These additional students bring the total number of EL students at the high school to 20, requiring direct EL instruction, case management, classroom consultation, assessment, and family support.</p> <p>To address the increased needs of EL students at the High School,</p>

			this request is for a 0.3 FTE ELL teacher to increase the existing 0.7 FTE ELL Teacher to full-time.
\$65	Audiometer Service	Needham High School Health/Nursing	Health Services purchased two additional audiometers last year to address the increase in enrollment and increased number of students who must be screened at Pollard and the High school. These audiometers need to be serviced annually, beginning in FY24. Hearing screening is required by Massachusetts State Law 105 CMR 200.400.
\$4,305	Convert NHS Teaching Assistants to Part-Time Post Graduate Special Education Liaison	Needham High School Special Education	<p>The NHS Post Graduate Program provides required special education services to eligible students ages 18-22 focused on preparing post graduate students for independent living and career opportunities. In response to the increased enrollment of students requiring post graduate services, a 0.5 FTE Special Education Liaison position was increased to full time in FY23 by temporarily reallocating 1.4 FTE Teaching Assistant positions.</p> <p>This request is to permanently reallocate the 1.4 FTE teaching assistant positions to continue the full-time Post Graduate teacher position.</p>
\$684	Accompanist Rate Increase	Needham High School Performing Arts	<p>This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists each school year. Accompanists are an essential component to the Performing Arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area.</p> <p>In a comparison of accompanist rates of surrounding Districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.</p>
\$249	Additional Funding for Medical Supplies	Needham High School Health/Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$12,500	Replacement Digital Learning Devices (Year 2 of 3)	High School	<p>This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops, were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget.</p> <p>In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.</p>

- **\$285,708 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$139,095	High School Guidance Department Chair	Needham High School Guidance	<p>The High School Guidance Department consists of eight school counselors, four personal counselors, and four adjustment counselors and clinicians tied to specific programs at the school or working directly with students who receive counseling services on their IEP. It is a large staff, with varying needs and responsibilities that requires direct supervision and support by an onsite administrator, as we have this year with an Interim position. Under the K-12 model, the high school staff received adequate supervision and support, but the broader needs of the district and the attention appropriately paid there meant that the unique needs of the High School - transcript concerns, graduation requirements, post-high school stress an anxiety for students, student issues that reflect the older and more complicated development stages of the student body (interpersonal fights, self-harm, and hospitalization, responsibilities at home, etc) - were never being fully met, nor proactively programmed for.</p> <p>This request creates a full-time High School Guidance Department Chair position to allow for more thorough support and programming for these level-specific needs, while providing missing support for our most challenging case management situations, leading our Student Support Team that provides the interventions for our most struggling learners, enhancing the communication between the school and families, and contributing to the SEL leadership at the high school and throughout the district.</p>
\$6,093	Scale Adjustment to Varsity Coaching Stipends	Needham High School Athletics	A disparity exists in how our varsity coaches are compensated for the time and work they put in to run a positive, inclusive and successful program. The current system compensates traditional sport coaches over newer sports, despite the fact that these coaches exert in the same level of effort and commitment as their colleagues. This request funds the second and final year of a salary adjustment to equalize stipends for all varsity coaches at \$6,550 (FY22), except for coaches whose compensation is already above this rate ("held harmless) and sports that run fewer than 5 days per week.
\$1,921	NHS Robotics Assistant Stipend (Cat III)	Needham High School	The NHS Robotics Club serves approximately 60 students each year in grades 9-12. The students come together to form four different competing teams that take part in competitions against area schools, ultimately leading to a state championship competition. In order to oversee the robust group of students working on different projects, the club has relied on volunteers to provide the needed adult oversight. This request is to provide compensation for one additional assistant to serve in a formal capacity.
\$1,921	NHS Ambassadors Advisor	Needham High School	In the relatively short time of its existence, the NHS Ambassadors program has quickly become an essential element of our transition for new students to the community. The Ambassadors, a group of

	Stipend Increase		<p>100 or so juniors and seniors, who have demonstrated leadership potential, work with our rising first-years and New to Needham students. In early June, they are at the heart of our Step Up Day for rising 9th graders, providing both building tours and a wealth of important information to the students. In late August, they cut short their own summer vacations to provide small group tours as students prepare to enter the high school. On the opening day of school, they come in two hours earlier than their classmates to meet with the homeroom groups they will then work with throughout the semester, providing orientation information and leading community building activities.</p> <p>This request is to increase the number of faculty advisors to this program from one to two, to provide the required coordination and oversight of students' efforts.</p>
\$5,763	A Cappella Advisor Stipend	Needham High School	NHS has four A Cappella clubs that serve approximately 60-80 students depending upon the year. This stipend will provide the appropriate structure to support students and programming in this area.

• **\$154,793 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$1,727	Eliminate Snowboard Coach Stipend	Needham High School	This request is to eliminate the stipend for the snowboarding club in FY24, which is now defunct. The net savings for the operating fund is \$1,727.
-\$10,317	Convert Full-Time Athletics Bookkeeper to Part-Time Bookkeeper and Part-Time Secretary	Needham High School	The current Athletics bookkeeping position is an 11-month, 1.0 FTE bookkeeper. This request converts the position to a 12-month 0.6 FTE bookkeeper, and a 12-month 0.4 FTE secretary.
-\$33,477	Substitute Teacher Wage	District Substitutes	Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.
-\$2271	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Needham High School Special Education	This request is to permanently convert a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair. A companion request is presented in the Psychology Cost Center

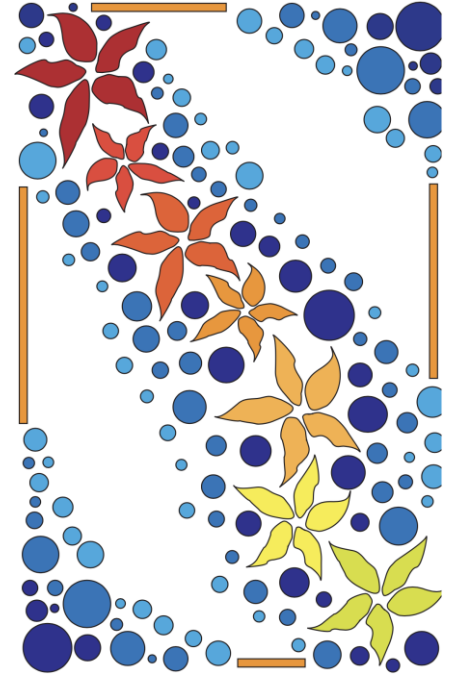
• **\$(47,792) Subtotal Program Reductions**

District Level Summary:

District Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,705,409	6,565,817	6,425,375	7,256,677	7,836,267	7,687,871	431,194	5.9%	8.3%
Purchase of Service	8,648,920	8,584,380	7,505,831	9,810,217	10,529,315	10,380,103	569,886	5.8%	11.3%
Capital Outlay	81,378	18,805	107,786	-	-	-	-	0.0%	0.0%
Totals	14,435,707	15,169,003	14,038,993	17,066,894	18,365,582	18,067,974	1,001,080	5.9%	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.



Sadie Stants, Coloring Book Page Design, Needham High School, Design & Production 1

School Committee Budget Recommendation:

The School Committee’s district-level budget recommendation totals \$18,067,974, an increase of \$1,001,080 (5.9%) from FY 2022/23. This request includes a baseline budget of \$17,262,858, plus \$805,116 in net additional funding requests, which are detailed below. The \$17,262,858 baseline budget increases \$805,116 from the FY 2022/23 budget 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 2023/24 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases

<u>Item Amount</u>	<u>Request Title</u>	<u>School / Department</u>	<u>Description</u>
\$17,887	Software as a Service Rate Increase: PowerSchool, et al	District Admin. Technology	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, are the biggest

			district SaaS providers. The total SaaS budget for the ITS department is \$447,183 This request will provide for an anticipated 4% increase in FY24.
\$500	Contractual Professional Development Funds for Admin. Technology Staff	District Admin. Technology	This request provides an additional \$250 in professional development funds for two Administrative Technology employees, as agreed within their contracts, for a total of \$500.
\$71,820	Additional Yellow School Bus	District Transportation	Buses are currently overcrowded at several schools, including Sunita Williams and Eliot. The District is looking for ways to alleviate this overcrowding and also insulate the District from the risk of a driver being out and unable to provide service. This request is for an additional yellow bus in SY 2023-24. If not funded, the District expects continued overcrowding and the creation of a wait list at Sunita Williams and Eliot Schools.
\$42,151	Part-Time (0.6 FTE) Float Nurse Positions	District Health/Nursing	This request is to continue one of two 0.6 FTE “float” nurse positions that were hired on a temporary basis in FY23. These float nurses helped to offset the increased workload for nurses, covered for absences and assisted with health room coverage so that the nurses could provide case management, attend 504 and IEP meetings, communicate with families, follow up on missing immunizations and physicals.
\$180	Required Clinical Laboratory Improvement Amendment (CLIA) Waiver	District Health/Nursing	All school districts are required to purchase their own CLIA waiver for lab testing beginning in SY 23-24. This waiver is required if any glucose or ketone testing will be administered in the schools. Needham Public Schools has multiple students with diabetes who require this testing on a daily basis, and therefore, this waiver is required.
\$48,101	Convert Two Transportation Nurses from Hourly to Unit A	District Health/Nursing	Transportation nursing is a specialty within school nursing, wherein the nurse cares for students with complex medical needs, who are being transported to out-of-district placements, and spends time at each school. The experience and dependability of these nurses is paramount. Transportation nursing roles are very hard to fill and agency nurses start at \$100 per hour given the scarcity of qualified nurses and their increased market value. Moving these nurses onto the unit A contract would help with recruitment and retention, and would acknowledge their work as a school nurse.
\$4,952	Increase Nurse Sub Rate for Recruitment and Retention	District Health/Nursing	Based on a comparative analysis, this proposal would increase the daily nurse rate from \$210 (\$30/hr) to a rate that matches our comparison districts and improves recruitment and retention of nurse sub candidates.
\$194,962	Increase in Special Education Out of District Tuition	District Out-of-District Tuition	Total tuition costs are projected to increase by \$1,313,722 over the current year, reflecting the effect of a state-mandated 14% cost of living adjustment for private school tuitions and a 5.5% budgeted increase for all other schools. (The rate adjustment adds \$1,005,763 to tuition expenses.) It also reflects other state approved rate adjustments (totaling \$210,947) and student placement changes (which added \$97,012 in net expense). These additional expenses are offset by an anticipated increase in Circuit Breaker reimbursement of \$970,122 and \$148,637 in ‘budget capacity’ within the tuition line item, for a net requested increase of \$194,962.

\$14,000	Pupil Transportation Radio Service Contract	District Transportation	The Transportation Department regularly uses two-way radios to communicate with its drivers. The Department is in the process of upgrading its radios to allow for national coverage as well as passive GPS tracking. This upgrade requires a service contract; the quote provided is for \$13,056, annually.
\$327,000	Special Education Out-of-District Transportation Funding Increase	District Transportation	<p>The cost of special education out-of-district (OOD) transportation has increased significantly in the current year and is projected to remain consistently high for FY24. Although OOD ridership has remained relatively steady since FY20 (at 70-76 students), there are a larger number of students being transported as singleton riders than in the past, as well as students being transported longer distances, at higher rates. A 2% cost of living adjustment also is needed, per our contract.</p> <p>This request is for additional budget funds to meet the anticipated FY24 OOD transportation budget expense of \$1,755,102, which is approximately \$327,000 more than the \$1,428,145 budget allocation.</p>
\$45,259	Driver Recruitment & Retention Program	District Transportation	Needham, like other school districts, finds it difficult to recruit new drivers. Although Needham made moves last year to improve the competitiveness of our position and safety bonus, as well as implementing one-time recruitment, retention and training incentives, the District continues to experience difficulty recruiting and retaining drivers. A recent survey of wages and benefits revealed that Needham's wages are much less competitive than they were a year ago, particularly for bus drivers. This request is to permanently adjust bus and van driver wages to more competitive levels and to continue temporary recruitment bonuses during SY 2023-24.
\$32,000	Extended School Year (ESY) Salaries	District Special Education	This request is for additional funds to staff Extended School Year (ESY) programs and services for eligible students with disabilities who require a longer school year to prevent significant regression of skills during prolonged school breaks. Based on the actual cost of ESY services during summer 2022, the department anticipates a \$32,000 shortfall for FY24 that it hopes to fill through the budget process.
\$1,500	Translation/ Interpretation Services	District Translation/ Interpretation	The district is obligated to address language barriers so that ELL students may participate meaningfully in schools' educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) parents/guardians. Current costs for translation and interpretation (\$40,300) exceed the budget of \$38,800 by \$1,500. This request is to increase the budget by \$1,500 to meet existing and anticipated translation and interpretation services needs.
\$22,000	Survey Tool Subscription	District Superintendent Office	The District has been piloting the use of a subscription survey tool to assist with the biannual District Survey as well as to provide an all-in-one data platform that pulls key student information into one spot and provides a visual dashboard for reporting purposes. The survey data allows the district to hear from students, staff, and families regarding their experiences in the Needham Public Schools and helps to identify goals and monitor

			<p>our progress as we strive to achieve these goals. The optimal tool also offers the capacity to benchmark nationwide, survey at the district, school, and classroom level anytime during the school year, and access key results through a user-friendly dashboard.</p> <p>As the District focuses on establishing more consistent processes to ensure effective use of data districtwide, the continued use of a subscription survey platform has become an essential tool for the district. Funding to support the continued use of a survey software will ensure that staff have access to data and reporting that will allow them to more easily take action and improve student outcomes.</p>
\$3,428	Expand Part-Time Bookkeeper	District Student Support Services	This request is to increase the Special Education Department Bookkeeper by 0.06 FTE to reflect additional duties added in the current year.
\$37,740	Summer Bridge Program Staff	District Summer Bridges Program	This request provides the second year of phased funding to support the Summer Bridge Program for students who need targeted support in math and literacy. In the summer of 2022, the Summer Bridge Program employed roughly 28 staff members in the 4 week program. The program served about 125 students, or three classrooms per grade level. Half of the amount required was awarded in FY23 (supplemented by donations); this request is for the other half.
\$60,000	Special Education Professional Services	District Special Education Professional Services	This request is to provide additional funding for special education professional services based on anticipated needs. Costs have increased due to the need to fill special education positions through contractual agencies due to challenges with staffing shortages. In FY23, the cost of using staffing agencies to fill key positions is approximately \$120,000; this amount is projected to be \$60,000 in FY24. Additionally, students with complex profiles requiring related services such as transportation nurse, vision, hearing, mobility, and augmentative communication services receive these services through agencies specializing in these services. Finally, any comprehensive student or program evaluations that are needed would be funded under this cost center.
\$5,238	Increase Summer ESY Teaching Assistant Wage for Recruitment and Retention	District Special Education Summer Services	Every summer, it is challenging to attract and retain teaching assistants for summer programming, particularly when many other summer programs run and are trying to attract talent. This proposal increases the minimum rate for teaching assistants worked in ESY to \$20 per hour.
\$24,393	Regular and Special Education Home Hospital Services	District Home / Hospital Tutoring	Over the past two years, the cost of home hospital services has increased. An increased number of students require these services (often referred to as tutoring) primarily due to mental health hospitalization. Students are also remaining hospitalized or out of school for longer periods of time. The District is obligated to provide home hospital educational services for any student who must remain at home or in a hospital setting for not less than fourteen days in any school year. Additionally, students with IEPs must also have IEP services arranged during time they are unable to attend

			school. This request provides the required additional funds to meet these costs.
\$3,136	Substitute Teacher Wage	District Substitutes	Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.

• **\$956,247 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$26,638	Transportation for Summer Bridges	District Summer Bridges	<p>The Summer Bridges program offers students a chance to remediate and catch up with their peers, so that they can accelerate when the school year begins in late August. However, for many students to attend the program, they need transportation - and without it, they are unable to get to school. This request is for school buses for students to attend the Summer Bridges program in Summer 2023 and beyond.</p> <p>This request includes the cost of 2 Needham buses and 1 Boston bus for 19 days, the latter of which would include the cost of a bus monitor. This would provide transportation for 123 students (enrollment in Summer 2022).</p>
\$468	Increased District Health Office Supply Budget	District Health/Nursing	Additional money is needed for the purchase of office supplies to prepare graduate records. Previously, schools had provided office supplies for health services. Several schools have requested that Health Services purchase its own supplies. As such, the department requires additional funds beyond its existing \$132 office supply budget to prepare seniors' records with the required confidential supplies.
\$8,570	Convert Computer Technician to Lead Technician	District Admin. Technology	This request would provide for the creation of a Lead Information Technology Technician in the Department. This request must be collectively bargained in the Unit D contract for FY24.
\$1,750	Professional Development: Interculturality, Hispanohablante culture(s) and Francophone culture(s)	District World Languages	This request is for funds to provide teacher professional development in the areas of Afro-Latinidad cultures, Francophone cultures of Maghreb, and modern pronoun usage in gendered romance languages.
\$1,300	Increase Summer Nurse Rate for ESY	District Special Education Summer Services	This request is to increase the rate of pay for summer nurses. It has been difficult to recruit nurses for ESY, which currently pays \$48.96/hour, when it is possible to earn significantly higher wages elsewhere. This request increases the nurse rate to that already paid to speech language pathologists, occupational therapists, physical therapists, Wilson instructors, and BCBAs, or \$56.22/hour (FY23).
\$4,285	Second Shift Differential ITS	District Admin. Technology	There is a growing need to provide a second shift differential for technicians who work in the evenings and after hours. In this

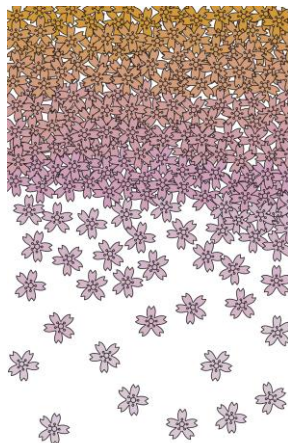
	Technology Technician		current job market, it is difficult to find qualified applicants willing to work a second shift. Payment of this differential would need to be negotiated with the Union or a new position created outside of the bargaining unit. This request would provide the funding necessary to implement this payment.
\$7,500	Special Education and 504 Management System Implementation	District Student Support Services	Special Education and 504 Accommodation Programs require a secure, web-based management system for planning, reporting, monitoring, and archiving student data in compliance with all federal and state mandated regulations. Currently, the District uses eStar for special education and does not yet have a management system for the 504 process. This request would allow the District to transition to one unified system of special education and 504 management that would also integrate with the district's student information system.

• **\$50,511 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$180,000	Reallocate Funding for COVID-19 PPE and Cleaning/ Sanitizing Supplies	District General Supplies and Services	In FY22, the School Department received \$180,000 in recurring funds for COVID-19 PPE and cleaning/ sanitizing supplies. These funds are no longer being used and should be reallocated to another purpose.
-\$3,873	FTE and Budget Adjustment	District Fine and Performing Arts	This request is a net zero FTE adjustment with the Fine and Performing Arts Department with a net decrease of \$3,873.
-\$17,769	NCE Community Education	District Superintendent Office	This adjustment is made to more accurately reflect program staffing.

• **\$(201,642) Subtotal Program Reductions**



Abby Shusterman, Coloring Book Page Design, Needham High School, Design & Production 1

Selected Indicators – Needham Comparable Communities

Topic Org Name	2021			Enrollment (2021-22 school year)				Grade 10 MCAS (2022)				Grades 3-8 MCAS (2022)			
	Region	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2021-22)	EL %	Low Inc %	SWD %	ELA % M/E	Math % M/E	ELA Avg SGP	Math Avg SGP	ELA % M/E	Math % M/E	ELA Avg SGP	Math Avg SGP
Brookline	Gr Boston	\$25,185	202%	6,928	9%	14%	18%	82%	81%	53.1	58.5	70%	69%	62.8	61.6
Concord	Gr Boston	\$22,515	180%	1,998	2%	10%	17%					67%	65%	53.9	45.5
Concord-Carlisle	Gr Boston	\$21,625	174%	1,323	1%	9%	19%	86%	80%	63.0	64.5				
Dedham	Gr Boston	\$23,402	130%	2,567	5%	30%	22%	62%	67%	57.2	62.5	43%	43%	49.4	54.3
Dover	Gr Boston	\$20,756	260%	489	2%	4%	13%					67%	78%	51.0	54.4
Dover-Sherborn	Gr Boston	\$21,708	226%	1,160	0%	6%	18%	82%	82%	52.9	59.1	71%	71%	50.4	49.5
Framingham	Gr Boston	\$20,778	54%	8,824	30%	55%	22%	54%	46%	59.2	56.9	27%	24%	43.8	45.4
Holliston	Gr Boston	\$14,659	76%	2,809	2%	12%	17%	70%	78%	47.0	52.2	55%	58%	56.2	58.9
Hopkinton	Gr Boston	\$15,741	82%	4,006	7%	8%	13%	86%	82%	57.8	49.8	74%	76%	60.0	64.9
Lexington	Gr Boston	\$20,176	124%	6,790	8%	9%	14%	88%	86%	55.7	57.1	75%	78%	62.6	64.4
Medfield	Gr Boston	\$17,733	105%	2,530	1%	9%	13%	83%	83%	63.6	60.3	68%	70%	55.3	57.6
Natick	Gr Boston	\$16,048	104%	5,308	3%	14%	17%	77%	71%	51.0	56.6	62%	64%	56.3	58.5
Needham	Gr Boston	\$20,287	147%	5,515	3%	8%	18%	83%	82%	52.3	47.9	68%	69%	60.8	64.2
Newton	Gr Boston	\$23,286	213%	11,974	6%	13%	18%	80%	79%	59.9	67.8	65%	68%	56.4	60.6
Norwood	Gr Boston	\$19,074	87%	3,444	13%	40%	23%	63%	51%	52.8	55.4	38%	43%	46.2	48.9
Sherborn	Gr Boston	\$20,453	183%	403	2%	6%	14%					63%	61%	59.2	52.5
Walpole	Gr Boston	\$16,531	91%	3,667	4%	17%	15%	68%	65%	47.2	45.6	54%	60%	46.4	47.6
Wellesley	Gr Boston	\$23,172	258%	4,290	2%	7%	17%	82%	83%	50.5	71.3	72%	71%	56.9	54.1
Weston	Gr Boston	\$30,201	408%	1,948	3%	8%	17%	88%	87%	50.3	52.9	74%	75%	57.6	56.3
Westwood	Gr Boston	\$20,486	135%	2,894	1%	7%	20%	79%	76%	55.1	54.7	71%	70%	54.2	55.4
Winchester	Gr Boston	\$16,020	127%	4,362	3%	7%	17%	89%	83%	60.7	56.3	69%	68%	53.9	58.1

Eco Dis %: Percent economically disadvantaged
 SWD %: Percent students with disabilities
 EL %: Percent of English Learners

Source: Department of Elementary and Secondary Education

Selected Indicators – Needham Source of Funds

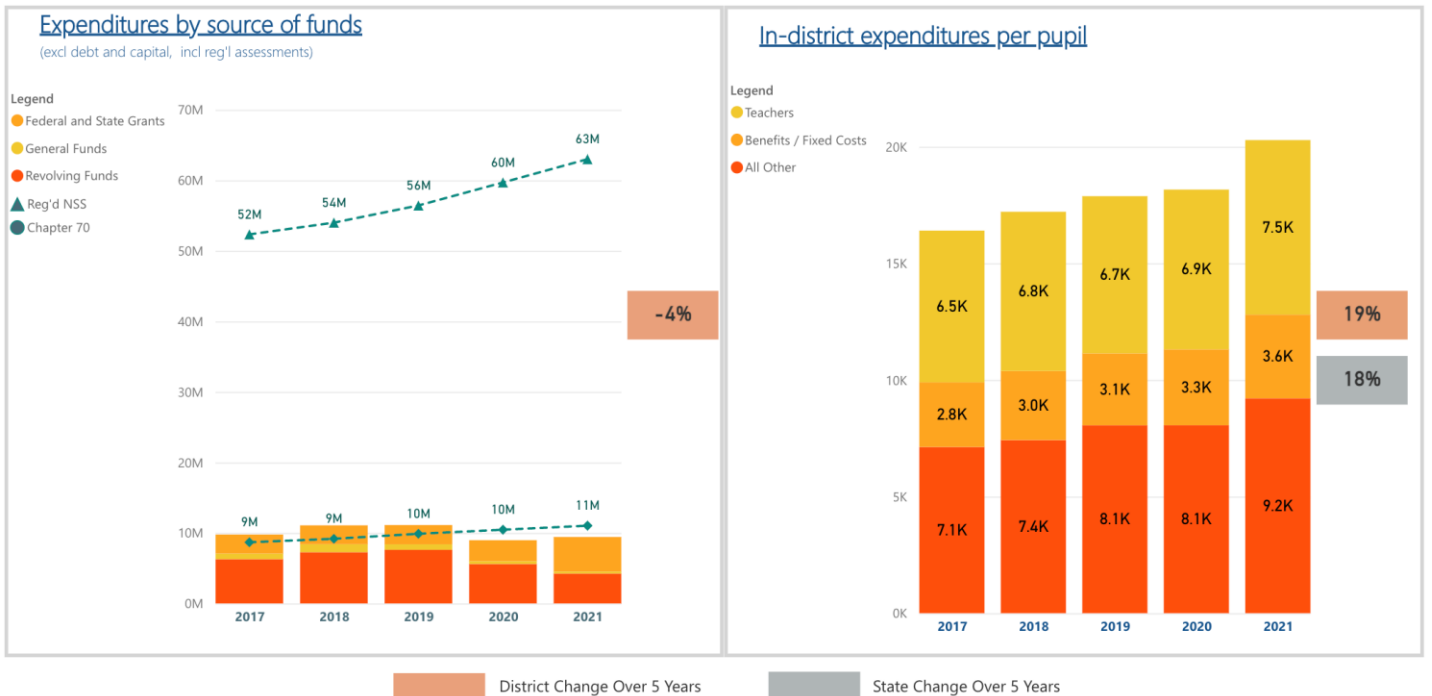
Per Pupil Expenditures, All Funds



Year	In-District Expenditures	Total In-district FTEs	In-District Expenditures per Pupil	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
2021	\$111,679,487.23	5,531.0	\$20,191.55	\$119,127,012.65	5,633.4	\$21,146.56
2020	\$104,056,199.89	5,728.4	\$18,164.97	\$111,833,201.23	5,826.8	\$19,192.90

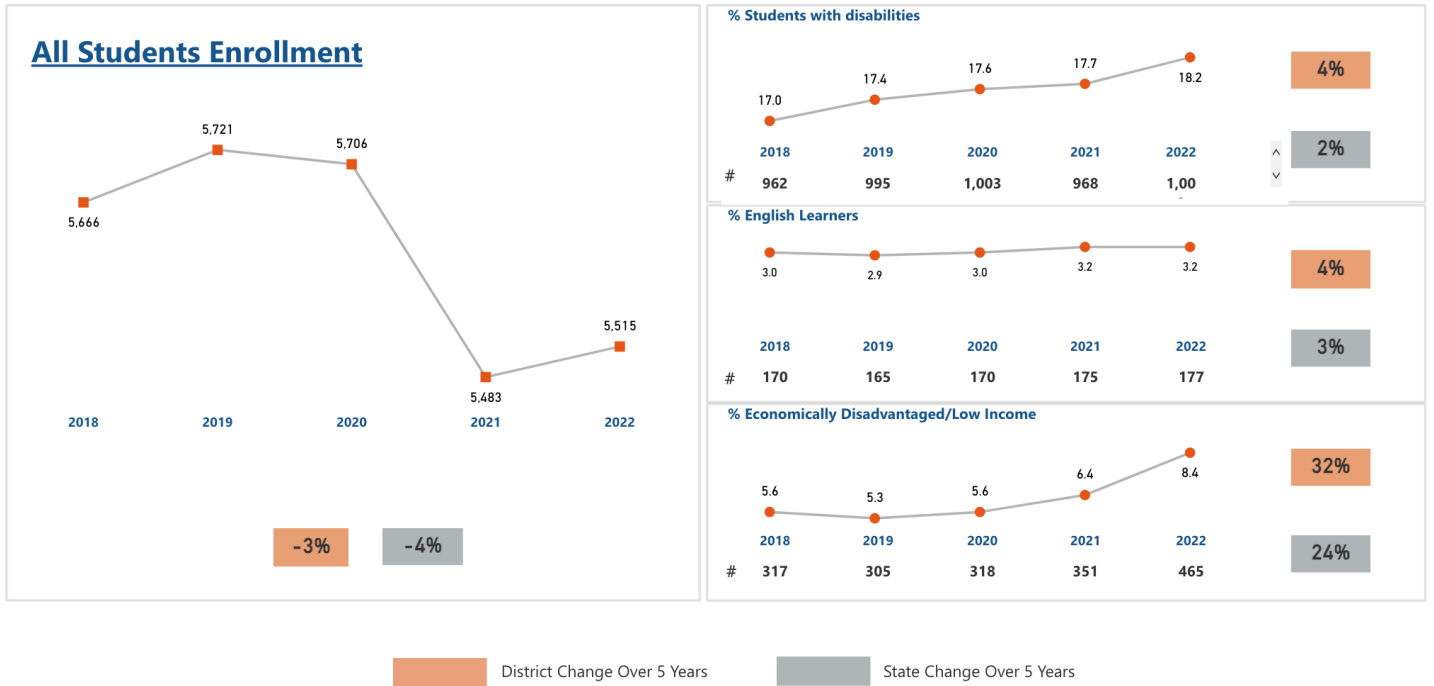
Chapter 70 Foundation Budget and Net School Spending

Year	Required NSS	Actual NSS	Amount Over or Under Required	Actual NSS as % of Required	Foundation Budget	Actual NSS as % OF Foundation
2020	\$59,699,044.00	\$102,225,616.00	\$42,526,572.00	171	\$59,693,732.00	171



Source: Department of Elementary and Secondary Education

Selected Indicators – Needham Student Demographics

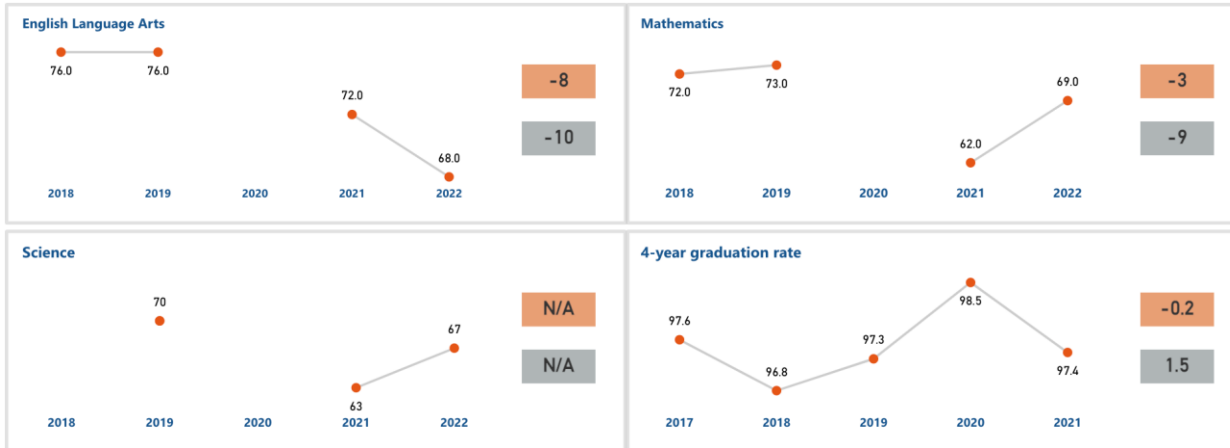


Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	3.3	9.4
Asian	10.9	7.3
Hispanic	7.0	24.2
Native American	0.0	0.2
White	72.6	54.4
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	6.1	4.4

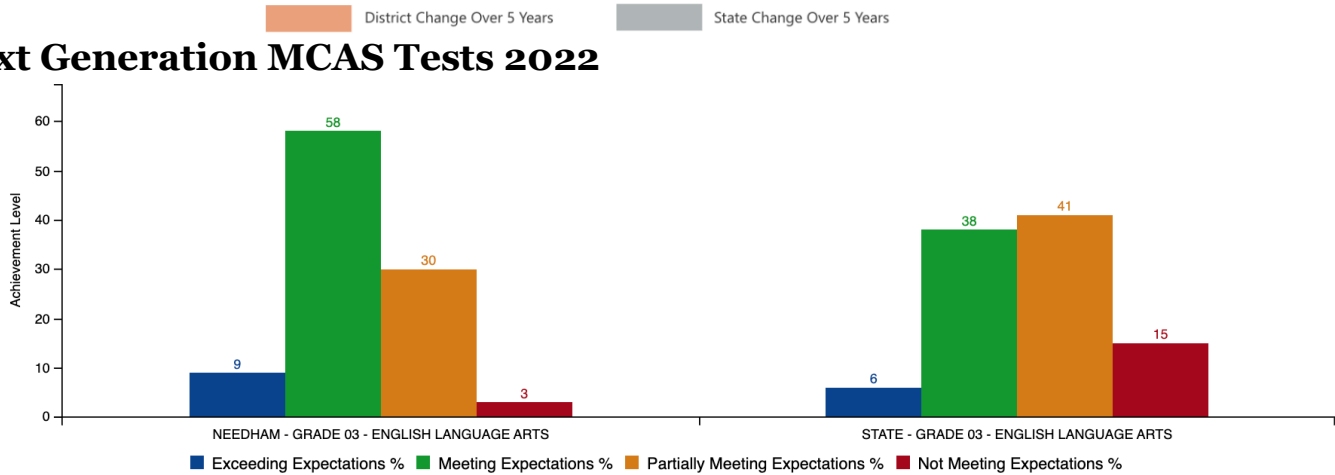
Enrollment by Gender (2022-23)		
	District	State
Female	2,692	442,564
Male	2,819	469,563
Non-Binary	14	1,608
Total	5,525	913,735

Source: Department of Elementary and Secondary Education

Selected Indicators – Needham MCAS



Next Generation MCAS Tests 2022



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	67	44	9	6	58	38	30	41	3	15	430	100	507	N/A	N/A
GRADE 03 - MATHEMATICS	59	41	11	6	47	35	33	39	8	20	429	99	504	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	58	38	8	4	50	34	34	46	8	16	437	99	502	56	395
GRADE 04 - MATHEMATICS	62	42	7	6	55	37	30	40	8	17	438	99	504	58	395
GRADE 05 - ENGLISH LANGUAGE ARTS	64	41	13	5	51	36	32	46	4	13	434	99	508	59	415
GRADE 05 - MATHEMATICS	65	36	9	4	56	32	32	48	4	16	437	100	507	57	418
GRADE 05 - SCIENCE AND TECH/ENG	65	43	11	7	53	36	27	40	8	18	436	99	506	N/A	N/A
GRADE 06 - ENGLISH LANGUAGE ARTS	73	41	30	8	44	33	22	36	4	22	453	100	515	64	414
GRADE 06 - MATHEMATICS	79	42	20	5	60	37	19	43	2	15	452	100	515	68	411
GRADE 07 - ENGLISH LANGUAGE ARTS	66	41	12	5	54	36	27	40	7	19	386	100	507	59	358
GRADE 07 - MATHEMATICS	72	37	22	7	51	31	23	44	5	19	386	100	512	70	356
GRADE 08 - ENGLISH LANGUAGE ARTS	78	42	22	7	56	35	17	40	4	18	446	98	515	65	416
GRADE 08 - MATHEMATICS	77	36	32	7	45	29	20	47	3	17	444	97	517	69	412
GRADE 08 - SCIENCE AND TECH/ENG	68	42	16	6	53	36	26	41	6	18	436	96	509	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	83	58	21	9	62	49	16	34	1	8	423	99	516	52	386
GRADE 10 - MATHEMATICS	82	50	26	11	56	38	16	40	2	10	418	98	517	48	384
GRADE 10 - SCIENCE AND TECH/ENG	79	47	17	9	62	38	19	40	3	14	411	99	514	N/A	N/A
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	68	41	16	6	52	35	27	42	5	17	2,586	99	509	61	1,998
GRADES 03 - 08 - MATHEMATICS	69	39	17	6	52	33	26	43	5	17	2,586	99	510	64	1,992
GRADES 05 & 08 - SCIENCE AND TECH/ENG	67	42	14	6	53	36	26	40	7	18	872	97	508	N/A	N/A

Source: Department of Elementary and Secondary Education

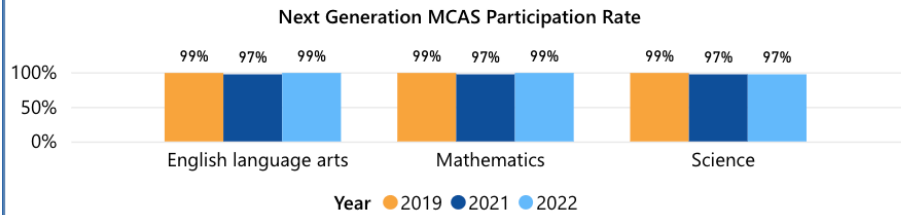
Selected Indicators – Needham MCAS

MCAS Results: Non-High School (Grades 3-8)

Next Generation MCAS Average Scaled Score				
Subject	2019	2021	2022	2022 # Included
English language arts	515.4	511.1	509.1	2586
Mathematics	512.2	505.7	510.0	2586
Science	510.3	507.2	507.7	872

Next Generation MCAS Percent of Students Meeting or Exceeding Expectations				
Subject	2019	2021	2022	2022 # Included
English language arts	76	72	68	2586
Mathematics	73	62	69	2586
Science	70	62	67	872

Next Generation MCAS Average Student Growth Percentile (SGP)				
Subject	2019	2021	2022	2022 # Included
English language arts	59.2	48.5	60.8	1998
Mathematics	56.9	48.5	64.2	1992

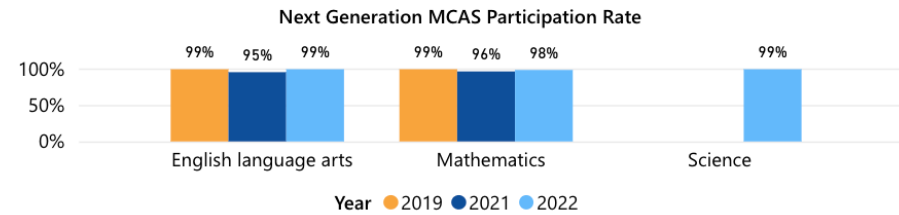


MCAS Results: High School (Grade 10)

Next Generation MCAS Average Scaled Score				
Subject	2019	2021	2022	2022 # Included
English language arts	519.6	524.7	515.9	423
Mathematics	523.0	520.3	517.3	418
Science			514.0	411

Next Generation MCAS Percent of Students Meeting or Exceeding Expectations				
Subject	2019	2021	2022	2022 # Included
English language arts	84	90	83	423
Mathematics	88	85	82	418
Science			79	411

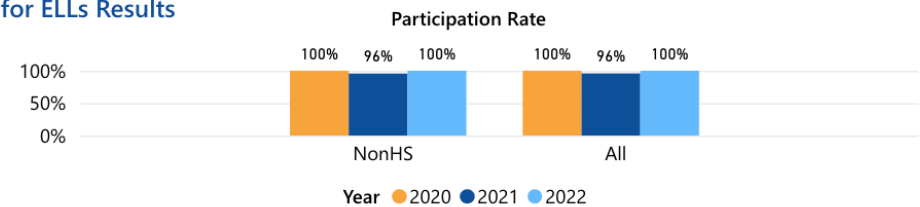
Next Generation MCAS Average Student Growth Percentile (SGP)				
Subject	2019	2021	2022	2022 # Included
English language arts	50.2	49.3	52.3	386
Mathematics	55.7	39.1	47.9	384



Percent of Students Making Progress

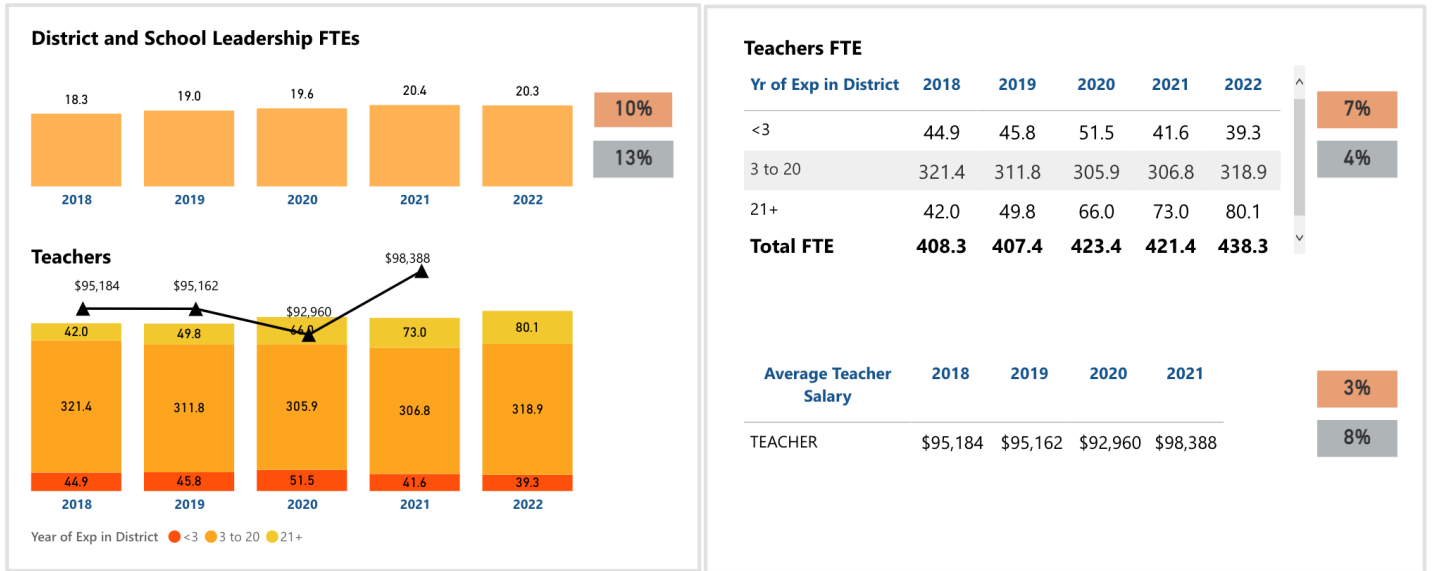
Gradespan	2020	2021	2022
Non-High School (1-8)	86.3	84.0	75.0
All Grades 1-12	83.7	80.6	72.1

ACCESS for ELLs Results



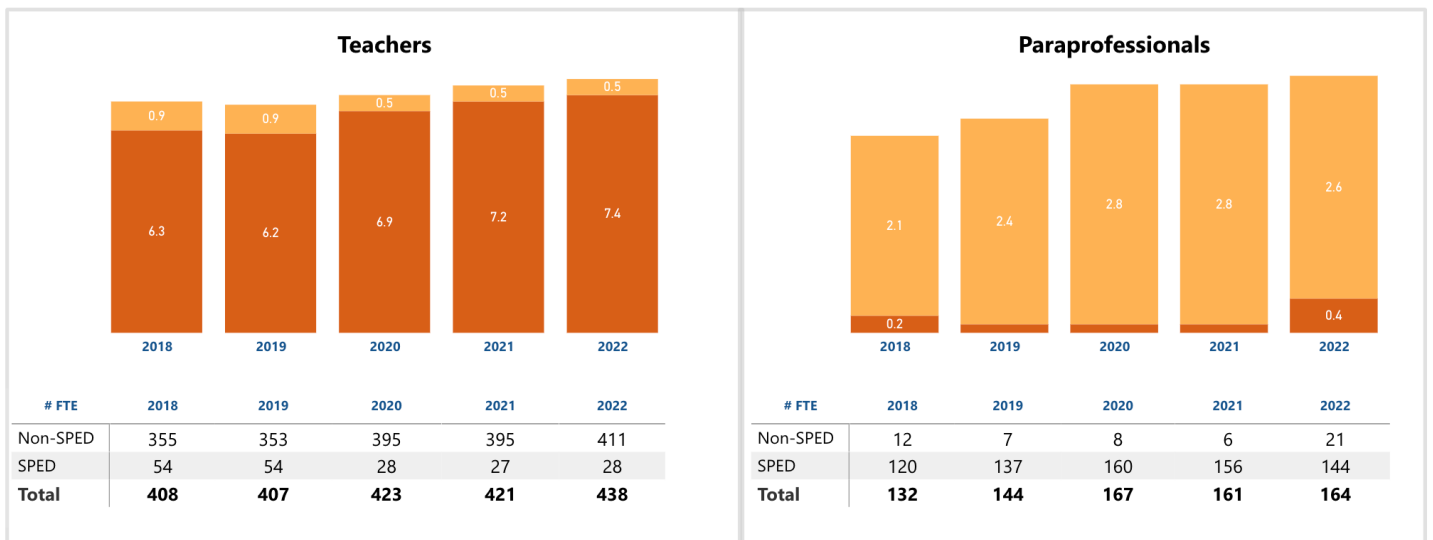
Source: Department of Elementary and Secondary Education

Selected Indicators – Needham Teaching Staff



District Change Over 5 Years
 State Change Over 5 Years

Selected Indicators – Needham Teaching Staff Per 100 Students



Source: Department of Elementary and Secondary Education

Selected Indicators – Needham Teaching Staff

Teacher Data (2021-22)



	District	State
Total # of Teachers (FTE)	438.3	76,328.8
Student/Teacher Ratio	12.6 to 1	11.9 to 1
% of Teachers Licensed	99.7	97.8
Percent of teachers licensed in low poverty schools	99.7	99.3
Percent of teachers licensed in high poverty schools	-	96.0
Percent of teachers without waiver	99.8	99.8
Percent of teachers without waiver in high poverty schools	-	99.7
Percent of teachers without waiver in low poverty schools	99.8	100.0
Percent of teachers without provisional license	97.7	93.6
Percent of teachers without provisional license in high poverty schools	-	90.8
Percent of teachers without provisional license in low poverty schools	97.7	96.3
Percent of teachers without waiver or provisional license	97.5	93.5
Percent of teachers without waiver or provisional license in high poverty schools	-	90.7
Percent of teachers without waiver or provisional license in low poverty schools	97.5	96.2
Percent of experienced teachers	88.3	82.6
Percent of experienced teachers in high poverty schools	-	73.6
Percent of experienced teachers in low poverty schools	88.3	88.1
Percent teaching in-field	98.3	93.4
Percent teaching in-field in high poverty schools	-	88.8
Percent teaching in-field in low poverty schools	98.4	96.8

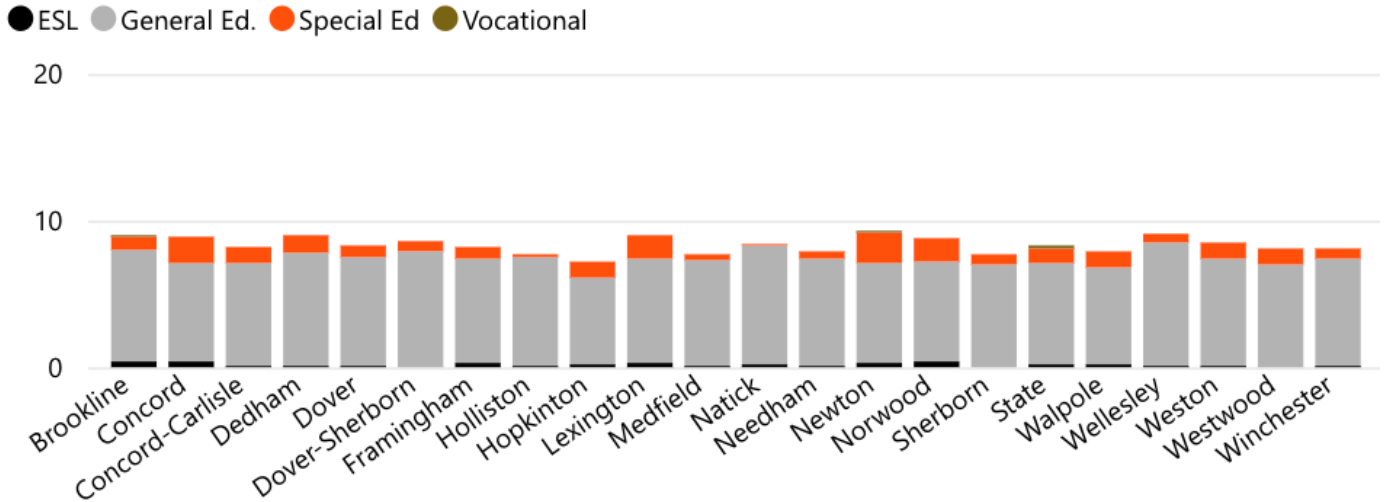
Administrator Data (2021-22)

	District	State
Percent of experienced administrators	84.2	74.0
Percent of experienced administrators in high poverty schools	-	60.6
Percent of experienced administrators in low poverty schools	78.4	79.7

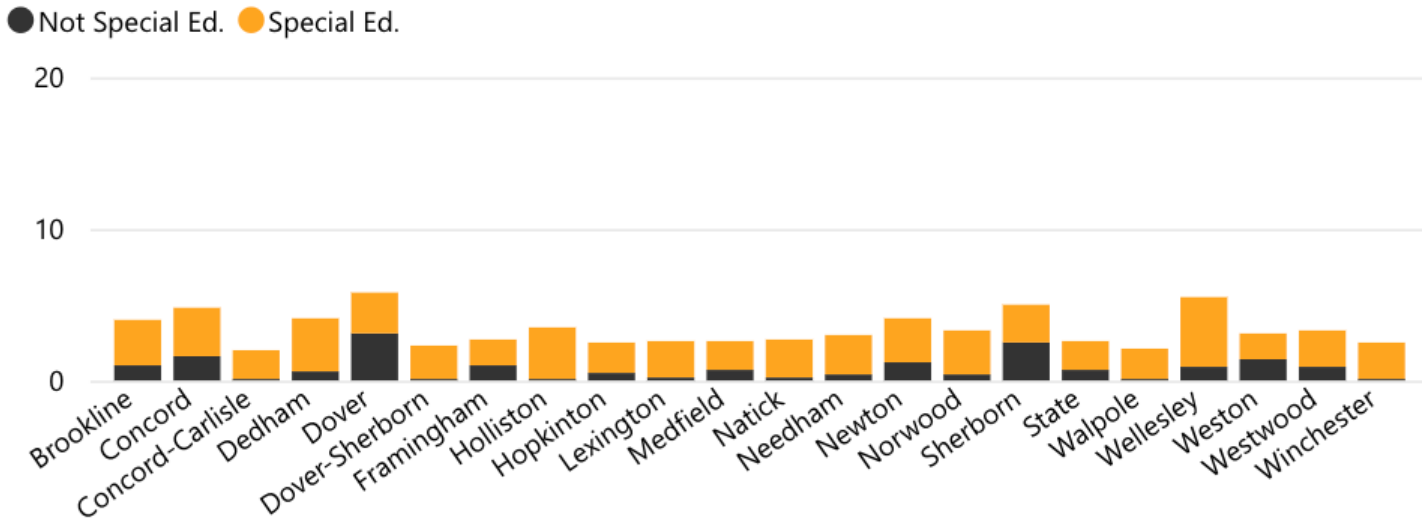
Source: Department of Elementary and Secondary Education

Selected Indicators – Staff FTE per 100 Students in Comparison Communities

Teachers



Paraprofessional



Source: Department of Elementary and Secondary Education

2022 GRADUATES - SCHOOLS ATTENDED

American University (2)	Howard University	The Ohio State U. - Main Campus (4)
Ave Maria University	Indiana University - Bloomington (6)	The University of Alabama (2)
Babson College (3)	Ithaca College	Trinity College (5)
Barnard College (2)	Johns Hopkins University (2)	Tufts University (4)
Bates College (2)	Johnson & Wales U. - Providence	Tulane University of Louisiana (3)
Bentley University (3)	Kenyon College	Union College
Boston College (7)	Lasell University	University of Arizona
Boston University (6)	Lehigh University	University of California - San Diego
Bowdoin College (2)	Loyola University Chicago (2)	University of California - Santa Barbara
Brandeis University (6)	Mass Bay Community College (2)	University of Chicago (2)
Brown University (4)	Mass College of Art and Design	University of Colorado Boulder (7)
Bryant University (2)	Mass Coll of Pharm. & Health Sciences	University of Connecticut (8)
Bucknell University	McGill University (4)	University of Dayton
Cal Poly State U. - San Luis Obispo	Merrimack College (7)	University of Delaware (4)
Carnegie Mellon University	Miami University - Oxford (3)	University of Denver
Case Western Reserve University (2)	Michigan State University (2)	University of Illinois at Urbana-Champaign
Champlain College	Middlebury College	University of Maine
Chapman University	New York University (6)	University of Maryland - College Park (12)
Clark University (2)	Northeastern University (13)	University of Massachusetts - Amherst (31)
Clemson University (3)	Northwestern University	University of Massachusetts - Boston (4)
Colby College (2)	Occidental College	University of Massachusetts - Dartmouth
Colgate University (2)	Pace University	University of Massachusetts - Lowell (5)
College of Charleston (3)	Parsons School of Design (2)	University of Miami (5)
Colorado College	Penn State University - U. Park (8)	University of Michigan (3)
Columbia University	Post University	University of Missouri - Columbia
Cooper Union	Pratt Institute	University of New Hampshire (4)
Cornell University (3)	Providence College (6)	University of Northern Colorado
CUNY Bernard M Baruch College	Purdue University - Main Campus (5)	University of Oregon
Curry College	Queen's University	University of Pennsylvania (2)
Dean College	Quinnipiac University (2)	University of Pittsburgh (3)
Delaware Valley University	Rensselaer Polytechnic Institute (4)	University of Rhode Island (4)
Durham University	Rice University	University of Rochester (4)
Eckerd College	Rochester Institute of Tech- Croatia	University of Toronto
Elon University (9)	Roger Williams University (4)	University of Valley Forge
Embry-Riddle Aero.I U. - D. Beach	Rutgers University - New Brunswick (2)	University of Vermont (12)
Emerson College (3)	Salve Regina University (3)	University of Virginia (3)
Emmanuel College (2)	Santa Clara University (2)	University of Wisconsin - Madison (4)
Emory University (2)	School of the Art Inst of Chicago (2)	Vanderbilt University (2)
Fairfield University (5)	Simmons University (3)	Villanova University (6)
Florida Atlantic University	Skidmore College (2)	Virginia Polytech Inst and State University
Florida Institute of Technology	St. Lawrence University	Wagner College
Fordham University (3)	Stonehill College	Wake Forest University
Framingham State University	SUNY University at Buffalo	Washington University in St. Louis
George Washington University (3)	Swarthmore College	Wesleyan University (2)
Georgetown University	Syracuse University (11)	Westfield State University (5)
Guilford College	The College of William and Mary (3)	Worcester Polytechnic Institute (3)
Hamilton College (3)	The New School	Yale University
Haverford College		

Source: Guidance Department