

# BUDGET REQUEST - FY 2020/21

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## 2020 ANNUAL TOWN MEETING



### **SCHOOL COMMITTEE**

Michael J. Greis, Chair • Andrea Longo Carter, Vice-Chair  
Connie S. Barr • Heidi Black • Susan B. Neckes  
Aaron Pressman • Matthew Spengler  
Aidan Michelow, Student Representative

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### **SUPERINTENDENT**

Daniel E. Gutekanst

Non-Profit Organization

U.S. Postage Paid

Permit #59954

Boston, MA

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## On the cover:

Needham's Portrait of a Needham Graduate vision is the School Department's new five-year strategic plan, around which the FY 2020/21 budget has been built.

## Acknowledgements:

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

# Needham Public Schools Leadership Team

## Daniel E. Gutekanst, Ed.D. Superintendent

### Central Administration:

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Human Resources

Anne Gulati,  
Financial  
Operations

Mary Lammi  
Student Support  
Services

Terry Duggan, Ed.D.  
Program Development &  
Implementation

### Principals

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

### PreK – 12 Directors

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

### PreK – 12 Directors (continued)

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



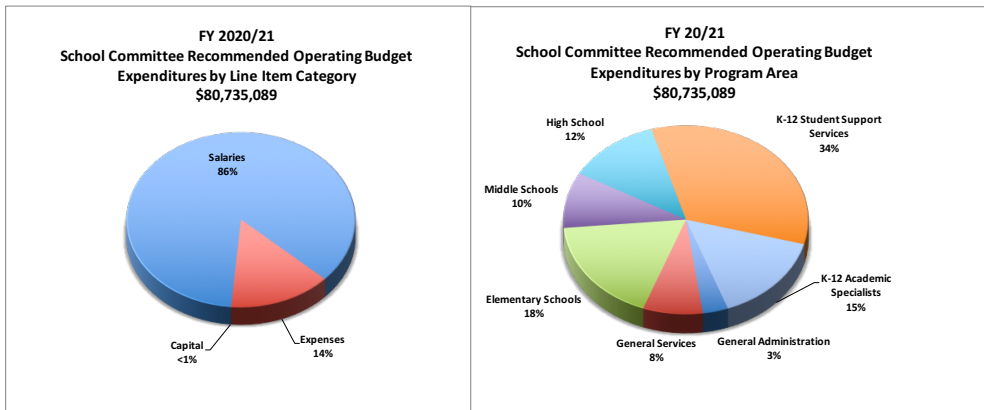
# NEEDHAM PUBLIC SCHOOLS

1330 HIGHLAND AVENUE  
NEEDHAM, MA 02492

May 1, 2020

Dear Town Meeting Members:

The Needham School Committee invites you to consider its operating budget request for the fiscal year ending June 30, 2021 (FY 2020/21). The proposed budget, which totals **\$80,735,089**, represents a **\$4,729,324 (6.2%)** increase over the current year operating budget of **\$76,005,765**.



This request provides the resources required to address existing staff contractual obligations, enrollment growth, special education needs, and the District’s Portrait of a Needham Graduate Five-Year Strategic Plan.

The two key components of the budget plan include **Level Service Requests** and **Program Improvement Requests**.

### Level Service Requests

Level service requests represent the resources required to bring existing and necessary programs, contracts, and staffing levels into the new fiscal year. In order to maintain class sizes at acceptable levels, additional classroom, administrative, and special education resources are required and included as part of level service.

- **Contractual Salary Increases.** Negotiated contracts for all existing employees account for \$2.8 million, about 60% of the total requested increase. In order to recruit, support, and retain a talented faculty and staff, we must provide reasonable yet competitive salaries for our staff, teachers, and school leaders.

### 2020/21 Budget Calendar

Sept 2019 – School Committee Developed School Budget Priorities & Guidelines

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

Dec 10 – Superintendent’s Budget Request Sent to School Committee, Town Manager and the Finance Committee

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

January 2020 – School Committee Sends Formal Budget Request to the Town Manager (Due on or Before Jan 31.)

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

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

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

June 8, 2020 – Annual Town Meeting

July 1, 2020 – New Fiscal Year Begins

- **Enrollment, Class Size, Program support.** Overall enrollment is projected to increase by 64 pupils in FY21, with 75% of this increase occurring at the elementary level and 25% occurring at the secondary school level. A total of 2.0 Full-Time Equivalent (FTE) classroom and specialist teachers are proposed for Pollard, and 1.5 classroom FTE are proposed for the High School. A total of 0.77 FTE for elementary classroom teaching and math intervention support also are included. Assistant principal positions at High Rock, Mitchell, Sunita L. Williams, and Eliot are proposed to increase by a total of 0.8 FTE.
- **Special Education and Student Support Service Costs.** Increases in the number of special education students being served, special education tuition, and other mandated service costs amount to \$1.3 million of the new funds requested, and include 8.0 FTE new special education, counseling, and English Language Learner (ELL) teachers and 2.09 FTE teacher assistants and administrative support. The need to provide additional resources for professional services, which includes consultation, testing, counseling, and home services, is significantly increased and rising tuition costs for students requiring services outside of the district are also reflected in this budget plan. The most significant component of the plan, however, is to address inequities in the number of students served within our schools and adjust and balance the caseloads of special educators to ensure they are able to meet student needs and build program capacity within each school.

### **Program Improvement Requests**

- Program Improvement requests are meant to create, enhance, improve, or expand programs to serve student and school needs. Due to the necessity of funding Level Service needs, it was not feasible to include much of the over \$790,000 in program improvement initiatives sought by principals and program leaders. However, funds totaling \$50,618 for high school textbooks, technology infrastructure and an expansion of the Unified Sports are proposed as part of this budget plan.

### **Significant Assumptions Incorporated into the FY 2020/21 Budget:**

- The budget assumes that total PreK-12 enrollment (excluding students attending out-of-District placements) will be 5,771 in FY 2020/21, up 64 students from the FY 2019/20 enrollment of 5,707. Elementary enrollment is projected to increase by 48 students (from 2,586 to 2,634); middle school enrollment is expected to decrease by 6 students (from 1,391 to 1,385) and high school enrollment is expected to increase by 22 students (from 1,658 to 1,680.) The elementary enrollment growth is projected to occur primarily in the Eliot, Williams and Newman districts. Although overall middle school enrollment is projected to decline by 6 pupils, this change reflects the net effect of the large sixth grade class moving from High Rock to Pollard. (As such, High Rock enrollment is projected to decline by 69 students, while Pollard is projected to grow by 63 students.) The High School enrollment projection begins the march of high school students toward a peak Grade 9-12 enrollment of 1,860 in 2027/28. Pre-Kindergarten enrollment is expected to remain constant at 72 students. An estimated 97 students are expected to be placed out-of-district.
- A modest cost of living adjustment is provided for school staff, including teachers, administrators, instructional assistants and clerical workers. As of budget preparation time, all of these contracts were under negotiation for the FY 2020/21 school year.

- Level funding is proposed for non-salary accounts. All budget increases beyond level funding are highlighted in the next section.

### **Budget Development Process & Priorities:**

The FY 2020/21 budget development process began earlier in the school year, when the School Committee identified budget priorities to guide the administration in the budget planning process. These included:

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

Administrators developed budget requests in the Fall and submitted them for consideration and discussion in November. The Central Office Administration then met with principals and program directors to review and discuss budget requests in light of the School Committee’s identified priorities and district goals. Finally, the Superintendent consulted with the Town Manager and the School Committee and Finance Committee budget liaisons to understand Town and School needs as they relate to the overall budget planning process.

### **What are the Capital Project Priorities for FY 2020/21?**

The School Committee has identified the following technology and equipment replacement needs for FY 2020/21, which are recommended for funding as follows from the Capital Improvement Budget:

The FY21 capital budget request totals \$1,991,143 and includes \$788,743 in technology and equipment replacement requests, and \$1,202,400 in facility-related requests. The facility requests include: \$392,400 to create new classrooms at the Broadmeadow and Eliot Schools, \$650,000 in feasibility study funds to implement the priority project recommended by the ongoing School Master Plan study, and \$160,000 in other funds to study recommend improvements to the school auditorium spaces and the potential use of the Hillside School as swing space for future school projects.

The Town Manager has recommended partial (Tier 1) funding of \$913,223 for school projects including:

- \$556,575 for school technology;
- \$35,000 for school furniture;
- \$37,600 for copier replacement;
- \$104,748 for school vehicle replacement; and
- \$179,300 for the Eliot School technology room conversion.

Finally, the School Department continues to work with the Permanent Public Building Committee to complete a School Master Plan of school facility needs and to study options for renovating/replacing the Emery Grover School Administration Building.

## **Closing Remarks:**

This budget message – and the budget itself – was prepared before the arrival of the COVID-19 pandemic. Our system and our staff are resilient and are responding to this challenge. We are working creatively and collaboratively to use the resources we have to address this novel situation. We know that this coming year will demand similar flexibility. We believe that the thoughtful planning and solid foundation that this proposed budget is built on will enable us to succeed.

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

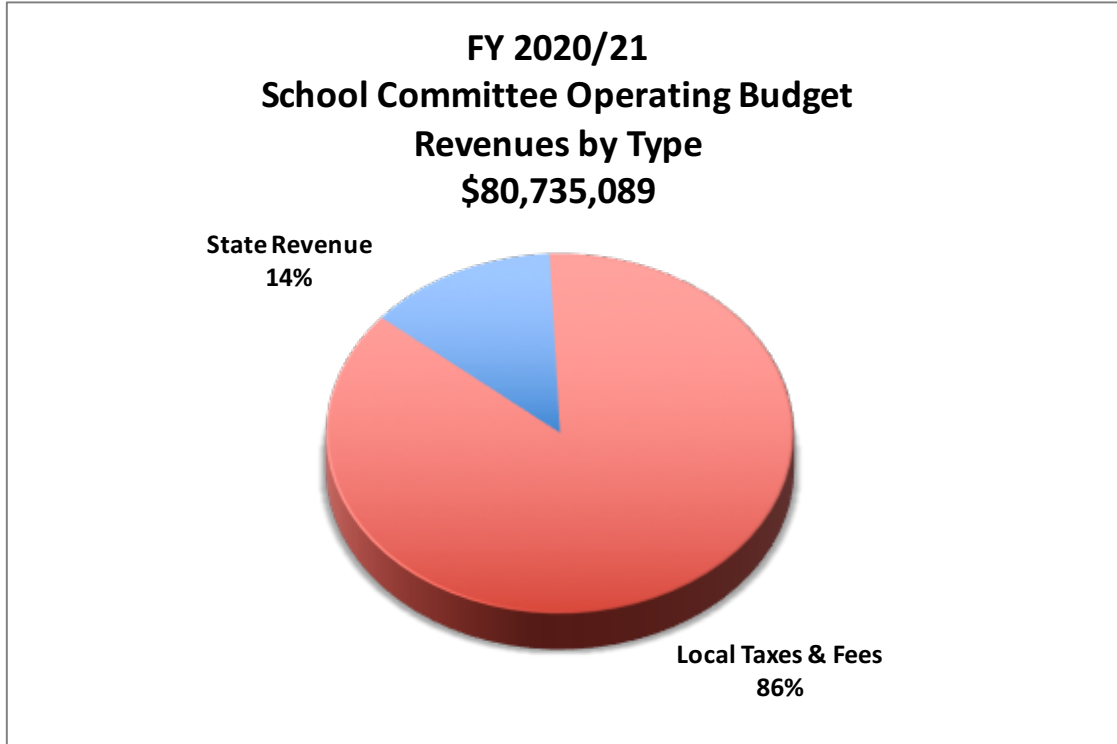
We also wish to recognize the achievement of our talented staff and students, who are working collectively to implement the District's Portrait of Needham Graduate vision. This document provides more information about key components of that vision and depicts the efforts of staff and students to make this vision a reality. Enjoy!

Sincerely,

A handwritten signature in cursive script that reads "Michael J. Greis". The signature is written in dark ink and is centered on the page.

Michael Greis ('20)  
Chair, Needham School Committee 2019-20

# School Operating Budget Revenue & Expenditure Summary



## Revenue Summary:

School Revenue	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
<b>Local Revenue:</b>										
Property Taxes & Fees (5)	56,047,835	58,782,025	61,338,281	65,684,417	72,170,706	69,577,061	69,368,327	3,683,910	5.61%	85.9%
<b>School-Related State Revenue / Assessments:</b>										
School Choice (1)	(31,800)	(41,000)	(41,594)	(42,860)	(25,716)	(25,716)	(25,716)	17,144	-40.00%	0.0%
Charter School (2)	(25,800)	(27,607)	(71,387)	(87,507)	(80,420)	(80,420)	(80,420)	7,087	-8.10%	-0.1%
Special Education (3)	(33,072)	(37,286)	(17,209)	-	(35,652)	(35,652)	(35,652)	(35,652)	0.00%	0.0%
Homeless Transportation (4)	8,836	4,016	2,746	-	-	-	-	-	0.00%	0.0%
Chapter 70 Formula Aid (5)	8,671,395	9,166,360	9,876,152	10,451,715	11,508,550	11,508,550	11,508,550	1,056,835	10.11%	14.25%
<b>Subtotal State</b>	<b>8,589,559</b>	<b>9,064,483</b>	<b>9,748,708</b>	<b>10,321,348</b>	<b>11,366,762</b>	<b>11,366,762</b>	<b>11,366,762</b>	<b>1,045,414</b>	<b>10.13%</b>	<b>14.1%</b>
<b>Totals</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,943,823</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

(1) School Choice sending Tuition Assessment. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates  
 (2) Charter School Tuition Reimbursement, Net Sending Tuition Assessment. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates  
 (3) Tuition Assessment to Mass Hospital School. Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates  
 (5) School Based Homeless Reimbursements. Source: School Business Office (actuals)  
 (4) Chapter 70 excludes School Construction Chapter 645; Chapter 511; METCO & School Lunch Reimbursement. Excludes Circuit Breaker.  
 Source: School Business Office (actuals), Department of Revenue Cherry Sheet Estimates  
 (5) FY21 Town Manager Proposed Budget, January 28, 2020

Anticipated revenue for School Department operations in FY 2020/21 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 2020 Town-wide revenue projections and the Governor's FY21 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 14.1% or \$11,366,762 of the \$80,735,089 school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference, or \$69,368,327 (85.9%).



## Chapter 70 School Formula Aid

The largest component of school revenue is Chapter 70 formula aid. The Education Reform Act of 1993 established the framework for providing public education in Massachusetts. The corresponding education funding formula was laid out in M.G.L. Chapter 70 and contains several key components. The most important of these components is the **Foundation Budget**, which represents the minimum spending level needed to provide an “adequate education” under the law. The goal of the Chapter 70 formula is to ensure that every district has sufficient resources to meet its Foundation Budget spending level, through an equitable combination of local property taxes and state aid.

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

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

Districts may opt to contribute more local funds toward school operations than the required local contribution amount. The required local contribution is only a minimum amount that cities and towns must contribute toward their school districts, and many wealthier communities opt to contribute significantly more. The Town of Needham, for instance, contributed \$96,257,749 toward school operations in FY19 (including general government expenditures made on the School Department’s behalf), which exceeded the \$56,435,154 required net school spending amount by \$39,822,595.

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

## Foundation Budget Review Commission

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

## Student Opportunity Act

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

The Chapter 70 reforms contained in the Act were intended to implement the funding recommendations of the FBRC. The Act established new, higher foundation budget rates in five areas: benefits and fixed charges, guidance and psychological services, special education, English learners and low-income students, all to be phased in over a seven-year period. In addition to these targeted rate increases, all foundation budget categories have been adjusted upward to account for inflation. (A separate inflation index was created for the employee benefits and fixed charges category, based on the enrollment-weighted, three-year average premium increase for all Group Insurance Commission plans.) Importantly, the Act also replaced the current definition of low income enrollment with a measure based on 185% of the federal poverty level, a change designed to increase the number of students identified as low-income in the formula. (The current "EcoDis" measure is based on 133% of the federal poverty level.) 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 are to be submitted to DESE by April 1, 2020. 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 FY21 State Budget

The FY21 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 FY21 state budget or an earlier local aid resolution.



**FY21 Chapter 70 Summary**

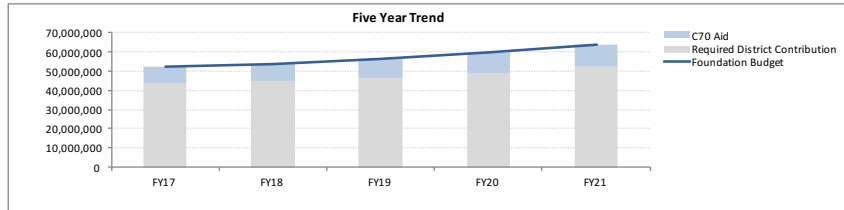
199 Needham

Aid Calculation FY21

<b>Prior Year Aid</b>	
1 Chapter 70 FY20	10,451,715
<b>Foundation Aid</b>	
2 Foundation budget FY21	63,943,942
3 Required district contribution FY21	52,435,392
4 Foundation aid (2 - 3)	11,508,550
5 Increase over FY20 (4 - 1)	1,056,835
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	172,620
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	0
<b>Subtotal</b>	
8 Sum of 1,5,7	11,508,550
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	11,201,481
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	0
<b>FY21 Chapter 70 Aid</b>	
Sum of 1,5,7,10 minus 11	11,508,550

Comparison to FY20

	FY20	FY21	Change	Pct Chg
Enrollment	5,556	5,754	198	3.56%
Foundation budget	59,693,732	63,943,942	4,250,211	7.12%
Required district contribution	49,247,329	52,435,392	3,188,063	6.47%
Chapter 70 aid	10,451,715	11,508,550	1,056,835	10.11%
Required net school spending (NSS)	59,699,044	63,943,942	4,244,898	7.11%
Target aid share	17.50%	17.50%		
C70 % of foundation	17.51%	18.00%		
Required NSS % of foundation	100.01%	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 FY20 base and incremental rates, inflated to FY21, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 9) is the line 8 amount less the line 7 amount if the difference is positive. Otherwise, the increment is zero.

Grants and Fees

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

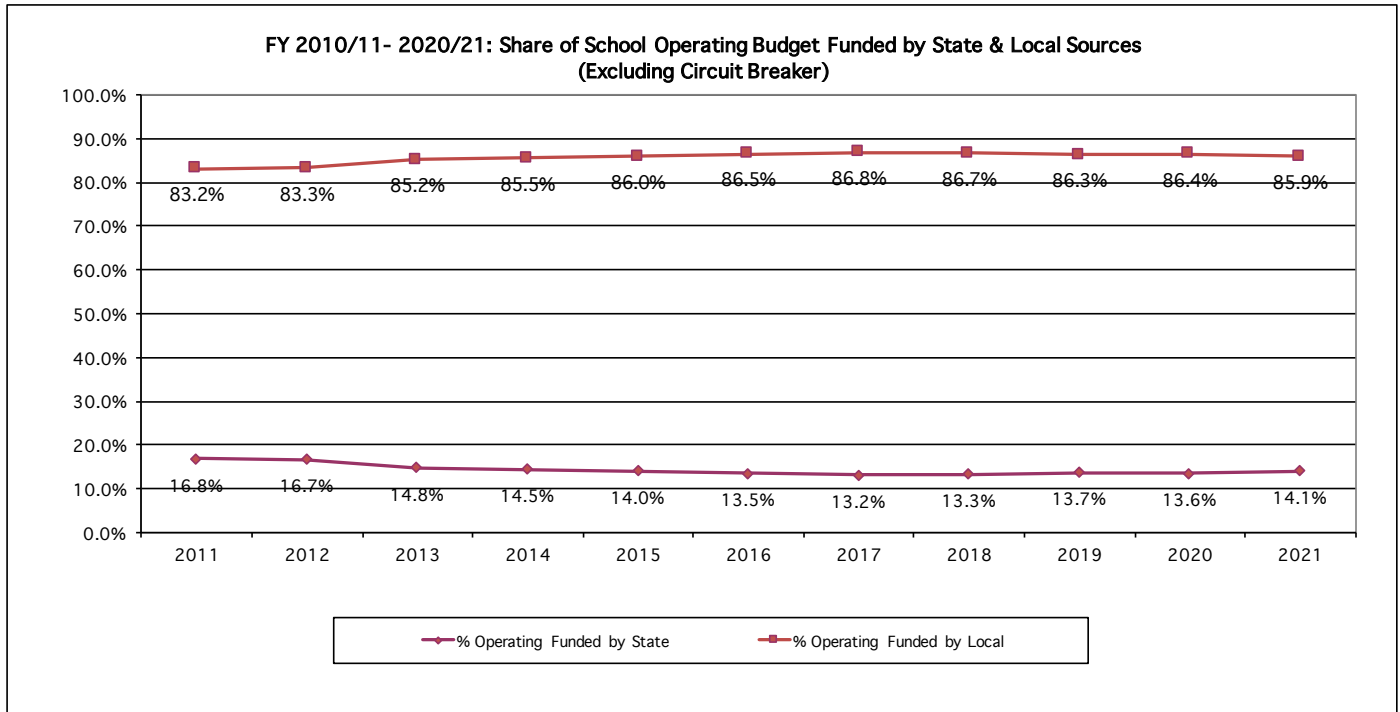
**Trends in School Budget Revenue:**

Trend: Predominately Local Funding for Education:

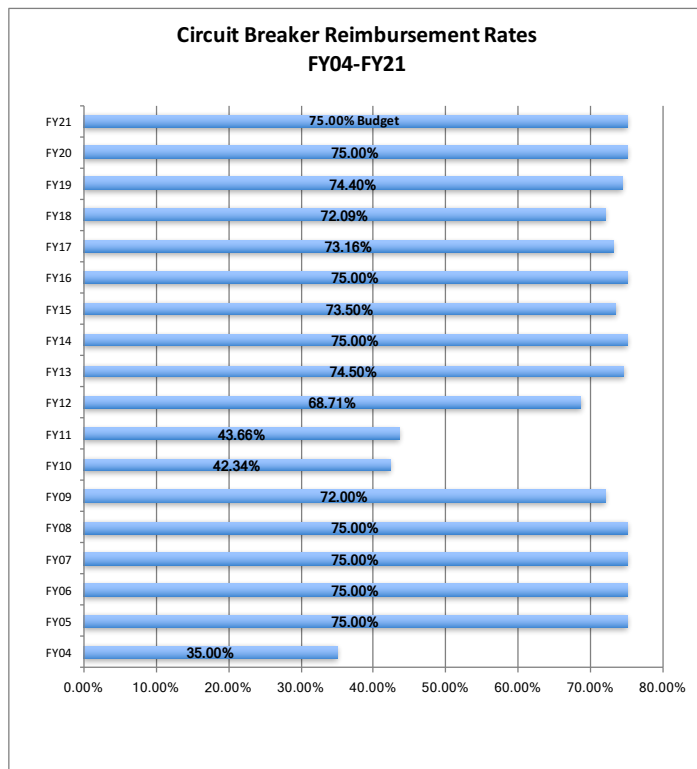
Local taxpayers provide the majority of funding for school operations.

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 2020/21, the state-funded portion of the school's operating budget is

projected to be 14.1%, while the locally-funded component is estimated at 85.9%. 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

at 35%. Between FY 2004/05 – FY 2007/08, the program was fully-funded at 75%. Due to state budget

constraints, however, the reimbursement rate dropped to 42.34% in FY 2009/10 and 43.66% in FY 2010/11. (Federal stimulus funds were used to cover the budget shortfall during this period.) Since then, the State has allocated more funding to Circuit Breaker, in an attempt to restore the reimbursement rate to the 75% level.

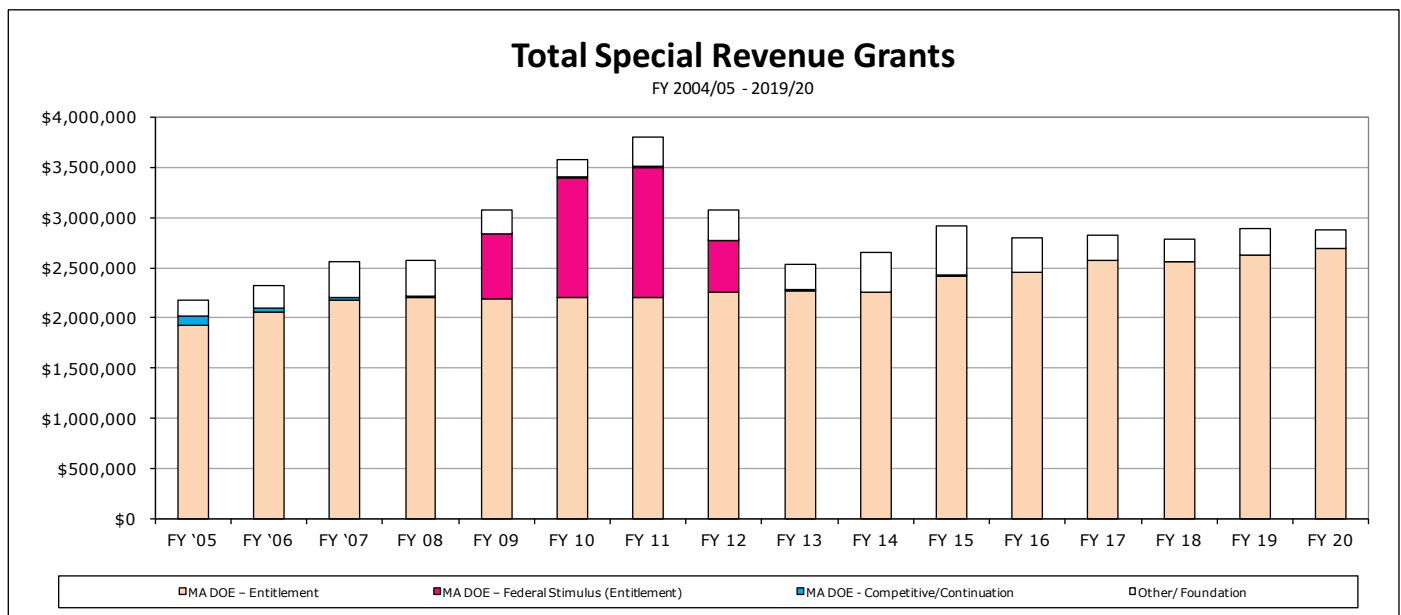
The Student Opportunity Act will expand the Circuit Breaker program to additionally reimburse districts for the cost of special education transportation, starting in FY21. The FY21 Needham school budget anticipates a 75% reimbursement rate of special education instructional and transportation expenses in excess of the state's new approved cost threshold of \$45,793 (in FY20 dollars.)

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

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

Current year grant funds (excluding Circuit Breaker funds) total \$2,875,894, which are \$14,531 (0.5%) less than last year. Additional foundation grants are expected to be received later this Spring.

These funds have grown over time, even as their composition has changed. Over the past fifteen years, grant revenues have grown by \$694,488, or 31.8% (between FY05-FY20.) However, the composition of this revenue has changed. Nearly all of the increase has been driven by growth in federal entitlement funding for special education services and Title services, and by state funding for the METCO Program. Since FY05, these grant funds have increased by \$758,087 (39.3%.) Local grants (including grants from the Needham Education Foundation and the MetroWest Health Foundation) also have increased over time (by \$20,448, or 12.2%.) Needham stopped receiving competitive state/federal grant funds completely in FY15, and federal stimulus monies were received for a short time between FY09-FY12.



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 FY19, the School Department collected \$7,322,437 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.

<b>Program</b>	<b>FY19 Revenues</b>	<b>FY19 Fee</b>
School Food Services	\$2,530,903	\$2.60/meal ES \$2.85/meal MS & HS
Kindergarten After School Program (KASE)	\$1,216,236	\$4,180/year (5-Day Week); \$3,540/year (4-Day Week); \$2,900/year (3-Day Week); \$2,040/year (2-Day Week)
Athletics	\$743,937	\$285/Interscholastic Sport Athlete with Surcharges of: \$300 Hockey & Ski; \$50 Swim & Dive. \$225/Club Sport Athlete with Surcharges of: \$225 Snowboarding; \$175 JV2 Hockey, Sailing, Squash & Fencing; \$75 Bowling & Water Polo. Family Cap of \$1,140. Event Tickets \$7 Adults/ \$5 Students/Seniors
Transportation	\$648,902	\$415/rider; \$840 Family Cap
Summer School	\$325,708	Fees range from \$75 - \$600, across 140 course offerings
Adult Education	\$348,413	Fees range from \$15 - \$665, across 230 course offerings
Preschool	\$334,323	\$4,620/year (4 Day/ Half-Day Session); \$3,465 (3-Day/ Half-Day Session); \$11,435/year (4 Day/ Full-Day Session); \$8,580 (3-Day/ Full-Day Session)
Elementary After School Enrichment (EASE)	\$201,926	Fees range from \$15 - \$225, across 125 course offerings
Fee-Based Music Instruction	\$161,902	\$100/student group lessons; \$864/32 weeks private lessons (+ \$60 registration fee)

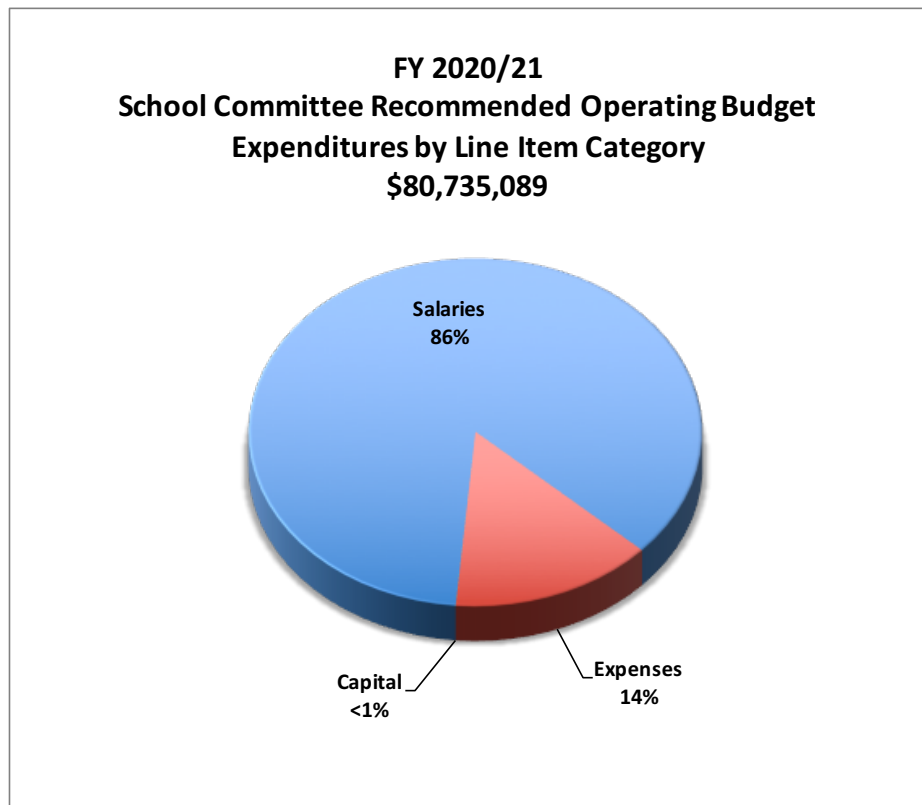
PORTRAIT OF A NEEDHAM GRADUATE

## 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 Operating Budget Revenue & Expenditure Summary

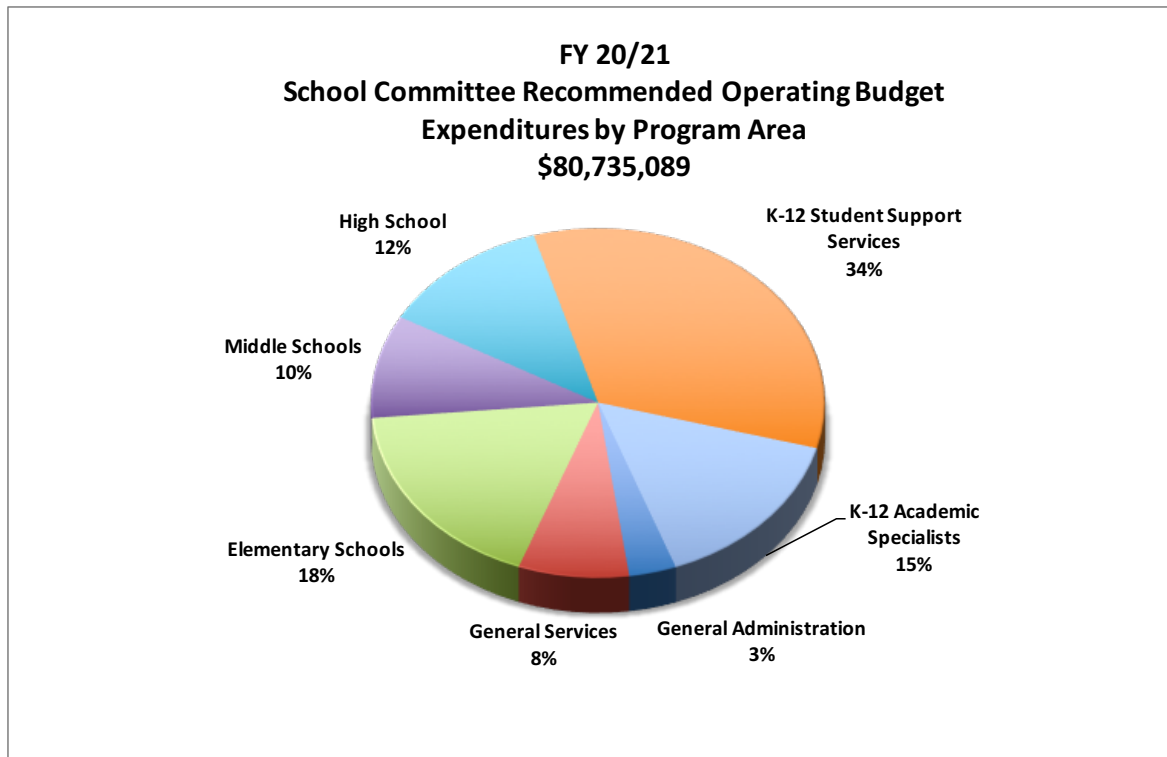


## Expenditure Summary:

Category/Line Item	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	54,593,817	57,726,499	60,594,806	65,050,423	71,024,408	69,192,571	69,044,228	3,993,805	6.14%	85.5%
Expenses	10,027,061	10,074,498	10,457,971	10,950,592	12,508,310	11,746,502	11,686,111	735,519	6.72%	14.5%
Capital Outlay	16,515	45,513	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.0%
<b>GRAND TOTAL</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,943,823</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

The School Committee's FY 2020/21 budget request totals \$80,735,089. This budget represents a 6.22%, \$4,729,324, increase from the current year budget of \$76,005,765. Salaries account for 85.5% of the total budget request, while purchase of service and expense accounts total 14.5% and capital outlay represents < 1%. Salary expenses increase by \$3,993,805 (6.14%), reflecting contractual salary adjustments for staff members and 14.17 FTE new positions. The new positions are required to provide for increased enrollment (4.08 FTE) and accommodate student support service needs (10.09 FTE.) Purchase of service and expense accounts increase by 6.72% (or \$735,519), reflecting increased spending on special education tuitions and student services. Capital outlay is level funded at \$4,750 in FY 2020/21.

# Expenditures by Functional Area & Department:



Program Area/Department	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/ (Dec)	% FY21 TL
General Administration	2,175,778	2,547,070	2,722,658	2,634,104	2,917,719	2,731,204	2,709,954	75,850	2.9%	3.4%
General Services	4,212,854	4,317,773	4,710,105	5,726,492	6,681,987	6,390,247	6,349,862	623,370	10.9%	7.9%
Elementary Schools	11,196,940	11,621,903	12,179,992	13,983,873	14,775,369	14,549,239	14,471,118	487,245	3.5%	17.9%
Middle Schools	6,399,280	6,749,072	7,092,825	7,400,566	8,050,719	7,724,223	7,714,188	313,622	4.2%	9.6%
High School	8,245,330	8,637,378	9,044,234	9,426,259	10,082,996	9,909,776	9,909,776	483,517	5.1%	12.3%
K-12 Student Support Services	21,809,872	22,778,650	24,038,243	25,170,613	28,174,796	27,286,405	27,279,370	2,108,757	8.4%	33.8%
K-12 Academic Specialists	10,597,339	11,194,660	11,298,933	11,663,857	12,853,881	12,352,728	12,300,820	636,963	5.5%	15.2%
<b>GRAND TOTAL</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,943,823</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

PORTRAIT OF A NEEDHAM GRADUATE

## DISTRICT PRIORITY #1

# ALL STUDENTS ARE DRIVERS OF THEIR OWN LEARNING

### STRATEGIC OBJECTIVES FY20-FY25

Incorporate opportunities for student choice, independent learning, & personalized pathways

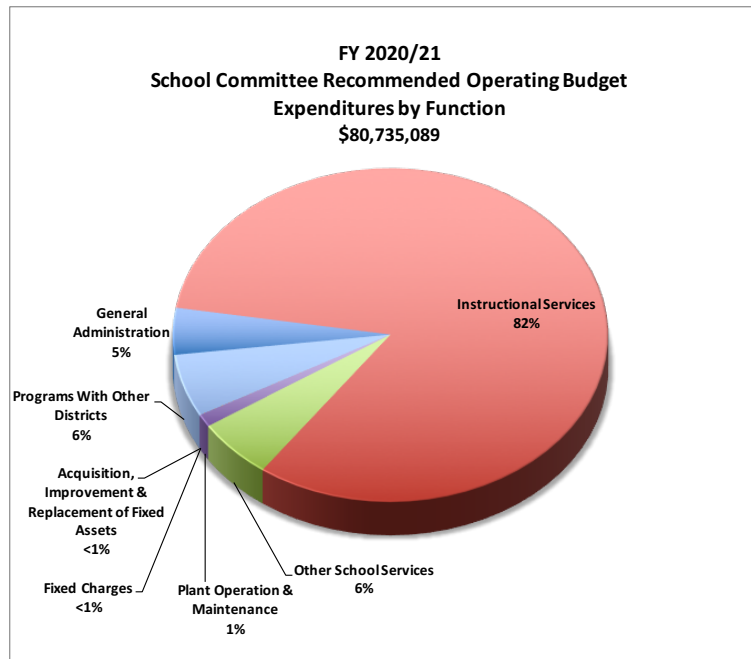
Provide structures & experiences that enable student efficacy, leadership, and voice

Teach students the content & skills necessary for them to grow personally and academically





# Expenditures by Department of Education Functional Area:



Program/Department	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
<b>General Administration (1000)</b>										
School Committee (1110)	11,441	12,086	10,980	12,750	12,750	12,750	12,750	-	0.00%	0.0%
District Administration (1200)	1,290,812	1,473,055	1,618,099	1,682,350	1,775,948	1,740,433	1,740,433	58,083	3.45%	2.2%
Finance & Administrative Services (1400)	1,299,186	1,527,848	1,689,037	1,746,282	2,415,895	2,264,895	2,229,002	482,720	27.64%	2.8%
Subtotal	2,601,439	3,012,989	3,318,116	3,441,382	4,204,593	4,018,078	3,982,185	540,803	15.71%	4.9%
<b>Instructional Services (2000)</b>										
District-Wide Academic Leadership (2100)	1,198,512	1,237,126	3,090,092	4,119,772	4,330,711	4,149,266	4,149,266	29,494	0.72%	5.1%
School Building Leadership (2200)	5,253,864	5,459,880	4,338,796	4,119,306	4,449,832	4,344,168	4,344,168	224,862	5.46%	5.4%
Instruction - Teaching Services (2300)	42,066,307	44,356,876	46,228,111	48,673,828	53,111,980	51,791,853	51,662,553	2,988,725	6.14%	64.0%
Instructional Materials & Equipment (2400)	2,119,382	2,132,211	1,933,534	2,293,823	3,437,334	2,956,480	2,931,139	637,316	27.78%	3.6%
Guidance, Counseling & Testing Services (2700)	2,551,085	2,620,329	2,800,430	2,930,327	3,233,963	3,159,494	3,152,459	222,132	7.58%	3.9%
Psychological Services (2800)	443,228	480,921	450,157	482,655	630,541	558,185	558,185	75,530	15.65%	0.7%
Subtotal	53,632,378	56,287,343	58,841,120	62,619,711	69,194,361	66,959,446	66,797,770	4,178,059	6.67%	82.7%
<b>Other School Services (3000)</b>										
Attendance & Parent Liaison Services (3100)	30,149	26,849	4,715	28,473	28,501	28,501	28,501	28	0.10%	0.0%
Health Services (3200)	866,168	907,911	953,095	1,036,900	1,122,662	1,095,152	1,095,152	58,252	5.62%	1.4%
Student Transportation Services (3300)	2,099,603	2,026,433	2,215,891	2,436,160	2,563,852	2,548,852	2,548,852	112,692	4.63%	3.2%
Food Services (3400)	-	-	-	-	-	-	-	-	0.00%	0.0%
Athletic Services (3510)	487,182	524,348	505,754	580,126	692,080	653,342	653,342	73,216	12.62%	0.8%
Other Student Activities (3520)	236,349	272,772	274,273	333,473	349,012	322,389	314,624	(18,849)	-5.65%	0.4%
Subtotal Middle	3,719,451	3,758,313	3,953,728	4,415,132	4,756,107	4,648,236	4,640,471	225,339	5.10%	5.7%
<b>Operation &amp; Maintenance of Plant (4000)</b>										
Maintenance of Grounds (4210)	-	-	-	-	1,025	-	-	-	0.00%	0.0%
Maintenance of Equipment (4230)	-	-	1,099	-	-	-	-	-	0.00%	0.0%
Extraordinary Maintenance (4300)	-	36,413	-	-	-	-	-	-	0.00%	0.0%
Networking & Telecommunications (4400)	387,904	402,669	264,577	640,802	222,020	222,020	222,020	(418,782)	-65.35%	0.3%
Technology Maintenance (4450)	85,482	86,239	415,772	271,427	276,827	276,827	273,427	2,000	0.74%	0.3%
Subtotal	473,386	525,321	681,448	912,229	499,872	498,847	495,447	(416,782)	-45.69%	0.6%
<b>Fixed Charges (5000)</b>										
Employer Retirement (5100)	18,500	14,500	14,500	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Subtotal	18,500	14,500	14,500	2,000	2,000	2,000	2,000	-	0.00%	0.0%
<b>Acquisition, Improvement &amp; Replacement of Fixed Assets (7000)</b>										
Acquisition & Improvement of Equipment (7300)	16,515	4,585	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Acquisition of Motor Vehicles (7500)	-	40,928	-	-	-	-	-	-	0.00%	0.0%
Replacement of Motor Vehicles (7600)	-	-	-	-	-	-	-	-	0.00%	0.0%
Subtotal	16,515	45,513	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.0%
<b>Programs With Other School Districts (9000)</b>										
Programs with Other Districts in Mass (9100)	9,922	34,332	31,334	33,255	33,255	33,255	33,255	-	0.00%	0.0%
Tuition to Out-of-State Schools (9200)	272,404	181,255	122,160	61,282	61,282	61,282	61,282	-	0.00%	0.1%
Tuition to Non-Public Schools (9300)	3,140,438	3,351,262	3,246,726	3,567,578	3,832,802	3,769,483	3,769,483	201,905	5.66%	4.7%
Tuition to Collaboratives (9400)	752,962	635,683	843,643	948,446	948,446	948,446	948,446	-	0.00%	1.2%
Payments to Regional School Districts (9500)	-	-	-	-	-	-	-	-	0.00%	0.0%
Subtotal	4,175,726	4,202,532	4,243,863	4,610,561	4,875,785	4,812,466	4,812,466	201,905	4.38%	6.0%
<b>GRAND TOTAL</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,943,823</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

# Expenditures by Line Item Detail:

Category/Line Item	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
<b>Salaries:</b>										
Salaries	54,593,817	57,726,499	60,594,806	65,050,923	71,024,408	69,192,571	69,044,228	3,993,305	6.14%	85.5%
Subtotal	54,593,817	57,726,499	60,594,806	65,050,923	71,024,408	69,192,571	69,044,228	3,993,305	6.92%	85.5%
<b>Purch Svc/ Expense</b>										
Repairs & Maintenance	128,236	163,776	86,016	137,145	121,145	109,521	97,145	(40,000)	-29.17%	0.1%
Rentals & Leases	-	16,109	23,414	23,314	24,534	24,114	24,114	800	3.43%	0.0%
Professional & Technical Svcs.	1,026,495	908,432	1,056,687	759,706	542,206	542,206	539,706	(220,000)	-28.96%	0.7%
P&T - Seminars & Training	-	-	69,720	91,449	97,899	97,899	97,899	6,450	7.05%	0.1%
P&T - Software & License Fees	-	-	243,762	183,767	341,377	324,877	321,377	137,610	74.88%	0.4%
Advertising	6,828	14,642	8,076	15,000	15,000	15,000	15,000	-	0.00%	0.0%
Tuition	4,249,458	4,273,072	4,313,863	4,680,831	4,975,785	4,912,466	4,912,466	231,635	4.95%	6.1%
Transportation	1,793,659	1,734,970	1,931,888	2,034,672	2,150,984	2,135,984	2,135,984	101,312	4.98%	2.6%
Communication	7,060	6,991	1,962	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Mail/Postage	37,617	42,447	19,259	45,000	21,000	21,000	21,000	(24,000)	-53.33%	0.0%
Landline	-	-	37,269	-	-	-	-	-	0.00%	0.0%
Wireless Communications	-	-	140,417	3,583	156,983	156,983	153,583	150,000	4186.44%	0.2%
Printing & Binding	7,778	2,990	2,977	3,546	10,146	10,146	10,146	6,600	186.13%	0.0%
Other Services	595,213	639,722	600,541	428,700	1,189,641	967,356	939,706	511,006	119.20%	1.2%
Office Supplies	40,837	53,045	69,137	62,563	64,563	63,763	63,763	1,200	1.92%	0.1%
Medical & Surgical Supplies	9,430	10,526	9,517	7,649	7,274	7,274	7,274	(375)	-4.90%	0.0%
Educational Supplies	762,038	463,759	465,744	541,922	645,026	584,720	584,720	42,798	7.90%	0.7%
Testing Supplies	20,167	19,811	28,650	22,396	22,396	22,396	22,396	-	0.00%	0.0%
Instructional Classroom Reference	147,614	228,889	168,867	176,695	323,449	206,941	205,941	29,246	16.55%	0.3%
Textbooks/ Workbooks	26,134	77,150	32,613	114,042	278,760	150,542	130,542	16,500	14.47%	0.2%
Instructional Equipment	53,486	83,490	84,625	88,316	108,955	99,316	99,316	11,000	12.46%	0.1%
Instructional Hardware	39,031	35,377	7,223	-	-	-	-	-	0.00%	0.0%
Instructional Software	83,401	125,367	67,289	384,071	135,912	135,912	135,912	(248,159)	-64.61%	0.2%
Instructional Technology	644,367	772,869	654,049	754,285	884,853	794,244	804,279	49,994	6.63%	1.0%
Instructional Tech Supplies/Toner	-	-	52,514	96,135	108,135	108,135	108,135	12,000	12.48%	0.1%
All Other Supplies	2,623	891	3,859	1,200	1,200	1,200	1,200	-	0.00%	0.0%
In-State Travel/Conferences	105,076	98,303	36,522	64,479	44,549	44,469	44,469	(20,010)	-31.03%	0.1%
Out-State Travel/Conferences	23,503	13,004	7,607	11,569	12,969	12,969	12,969	1,400	12.10%	0.0%
Dues/Memberships	66,285	111,917	77,626	83,835	88,635	88,635	88,635	4,800	5.73%	0.1%
Insurance Premiums	2,000	2,441	2,000	3,100	2,000	2,000	2,000	(1,100)	-35.48%	0.00%
Other Expenses	148,725	174,508	154,278	129,122	130,934	104,434	104,434	(24,688)	-19.12%	0.13%
Subtotal	10,027,061	10,074,498	10,457,971	10,950,092	12,508,310	11,746,502	11,686,111	736,019	7.31%	14.47%
<b>Capital Outlay</b>										
Buildings	-	-	-	-	-	-	-	-	0.00%	0.0%
Equipment	11,765	-	-	-	-	-	-	-	0.00%	0.0%
Motor Vehicles	-	40,928	-	-	-	-	-	-	0.00%	0.0%
Capital Technology	4,750	4,585	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.01%
Subtotal	16,515	45,513	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.01%
<b>GRAND TOTAL</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,943,823</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

PORTRAIT OF A NEEDHAM GRADUATE

**DISTRICT PRIORITY #2**  
**ALL STUDENTS**  
**EXPERIENCE**  
**INTEGRATIVE**  
**TEACHING AND**  
**LEARNING**

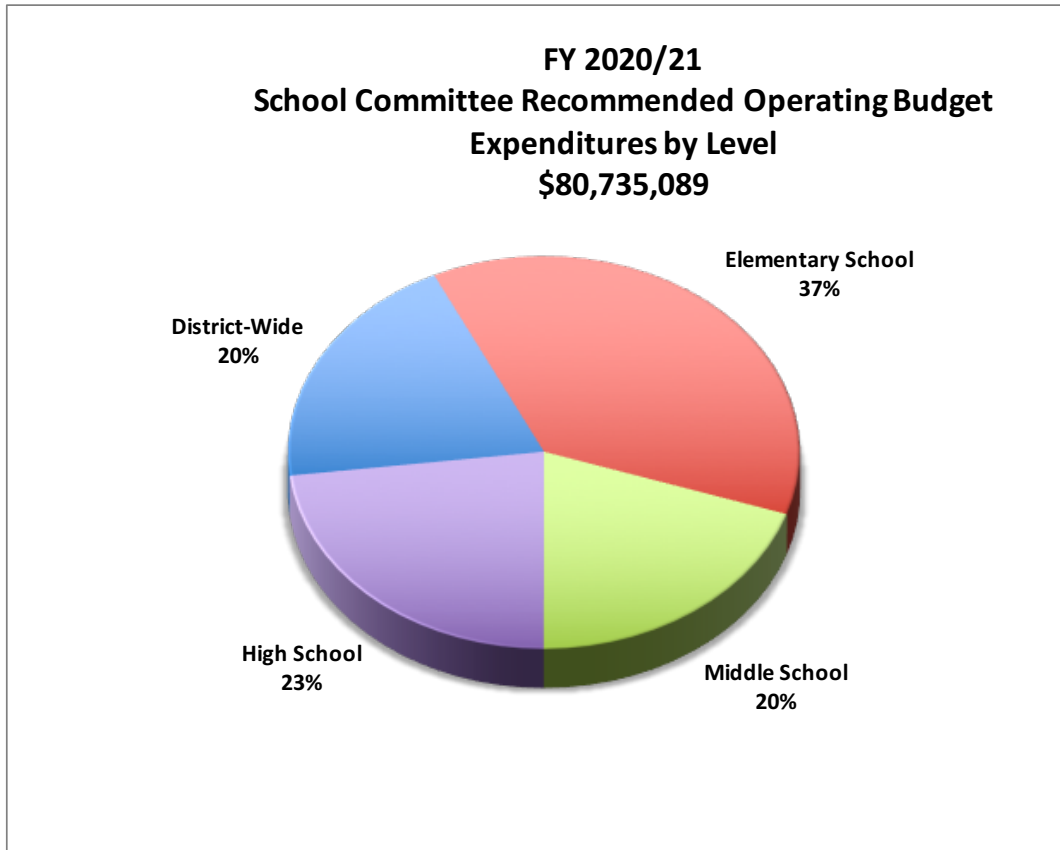
**STRATEGIC OBJECTIVES FY20-FY25**

Extend interdisciplinary teaching and learning practices Pre-K to 12

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

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

## Expenditures by Program Level:



Expenditures by Level	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
District-Wide	12,830,579	12,572,671	13,035,145	14,834,766	16,643,017	16,032,944	1,198,178	8.08%	19.9%
<u>PreK- Elementary</u>									
Broadmeadow	4,695,133	4,941,275	5,178,545	5,718,012	6,279,931	5,911,706	193,694	3.39%	7.3%
Eliot	3,637,755	3,796,197	4,023,805	4,346,191	4,863,286	4,765,143	418,952	9.64%	5.9%
Hillside	4,232,320	4,656,023	4,952,503	5,538,436	6,460,272	6,322,356	783,920	14.15%	7.8%
Mitchell	3,767,716	4,046,174	4,250,746	4,649,659	4,965,415	4,791,231	141,572	3.04%	5.9%
Newman	5,658,319	6,360,349	6,580,531	6,956,218	7,216,629	7,002,732	46,514	0.67%	8.7%
Preschool	1,020,774	1,156,772	1,275,208	1,238,028	1,299,571	1,270,845	32,817	2.65%	1.6%
Totals	23,012,017	24,956,790	26,261,338	28,446,544	31,085,104	30,064,013	1,617,469	5.69%	37.2%
<u>Middle School</u>									
High Rock	5,043,017	5,238,551	5,142,856	5,607,488	6,073,039	5,842,988	235,500	4.20%	7.2%
Pollard	8,452,743	8,894,454	9,522,562	9,593,106	10,745,702	10,188,242	595,136	6.20%	12.6%
Totals	13,495,760	14,133,005	14,665,418	15,200,594	16,818,741	16,031,230	830,636	5.46%	19.9%
High School	15,299,039	16,184,041	17,125,088	17,523,860	18,990,604	18,606,901	1,083,041	6.18%	23.0%
<b>GRAND TOTAL</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

# Expenditures by Program Level:

## District-Wide Expenditures

District Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	4,970,819	4,998,809	5,356,172	6,253,142	7,149,795	6,857,536	604,394	9.67%	8.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,847,995	7,532,934	7,678,973	8,581,624	9,493,222	9,175,408	593,784	6.92%	11.4%
Capital Outlay	11,765	40,928	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>12,830,579</b>	<b>12,572,671</b>	<b>13,035,145</b>	<b>14,834,766</b>	<b>16,643,017</b>	<b>16,032,944</b>	<b>1,198,178</b>	<b>8.08%</b>	<b>19.9%</b>

## Elementary Expenditures

Broadmeadow Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	4,536,870	4,768,745	4,997,222	5,473,299	5,954,995	5,648,725	175,426	3.21%	7.0%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	158,263	172,530	181,323	244,713	324,936	262,981	18,268	7.47%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>4,695,133</b>	<b>4,941,275</b>	<b>5,178,545</b>	<b>5,718,012</b>	<b>6,279,931</b>	<b>5,911,706</b>	<b>193,694</b>	<b>3.39%</b>	<b>7.3%</b>

Eliot Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	3,482,213	3,637,294	3,892,323	4,161,901	4,642,671	4,570,730	408,829	9.82%	5.7%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	155,542	158,903	131,482	184,290	220,615	194,413	10,123	5.49%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>3,637,755</b>	<b>3,796,197</b>	<b>4,023,805</b>	<b>4,346,191</b>	<b>4,863,286</b>	<b>4,765,143</b>	<b>418,952</b>	<b>9.64%</b>	<b>5.9%</b>

Hillside Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	4,124,599	4,524,281	4,751,670	5,359,783	6,230,188	6,123,749	763,966	14.25%	7.6%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	107,721	131,742	200,833	178,653	230,084	198,607	19,954	11.17%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>4,232,320</b>	<b>4,656,023</b>	<b>4,952,503</b>	<b>5,538,436</b>	<b>6,460,272</b>	<b>6,322,356</b>	<b>783,920</b>	<b>14.15%</b>	<b>7.8%</b>

Mitchell Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	3,623,317	3,888,002	4,104,178	4,467,920	4,717,764	4,599,335	131,415	2.94%	5.7%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	144,399	158,172	146,568	181,739	247,651	191,896	10,157	5.59%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>3,767,716</b>	<b>4,046,174</b>	<b>4,250,746</b>	<b>4,649,659</b>	<b>4,965,415</b>	<b>4,791,231</b>	<b>141,572</b>	<b>3.04%</b>	<b>5.9%</b>

Newman Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	6,429,661	7,155,539	7,453,292	7,940,109	8,206,547	8,005,193	65,084	0.82%	9.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	249,432	361,582	402,447	254,137	309,653	268,384	14,247	5.61%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>6,679,093</b>	<b>7,517,121</b>	<b>7,855,739</b>	<b>8,194,246</b>	<b>8,516,200</b>	<b>8,273,577</b>	<b>79,331</b>	<b>0.97%</b>	<b>10.2%</b>

Subtotal Elementary Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	22,196,660	23,973,861	25,198,685	27,403,012	29,752,165	28,947,732	1,544,720	5.64%	35.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	815,357	982,929	1,062,653	1,043,532	1,332,939	1,116,281	72,749	6.97%	1.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>23,012,017</b>	<b>24,956,790</b>	<b>26,261,338</b>	<b>28,446,544</b>	<b>31,085,104</b>	<b>30,064,013</b>	<b>1,617,469</b>	<b>5.69%</b>	<b>37.2%</b>

Continued on next page.

## Expenditures by Program Level (Continued):

### Middle School Expenditures

<b>High Rock Expenditures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>	<b>FY21 SC Approved</b>	<b>\$ Inc/(Dec) Over FY20</b>	<b>% Inc/(Dec)</b>	<b>% FY21 TL</b>
Salaries	4,622,559	4,809,496	4,893,495	5,174,217	5,613,225	5,404,474	230,257	4.45%	6.7%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	420,458	429,055	249,361	433,271	459,814	438,514	5,243	1.21%	0.5%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>5,043,017</b>	<b>5,238,551</b>	<b>5,142,856</b>	<b>5,607,488</b>	<b>6,073,039</b>	<b>5,842,988</b>	<b>235,500</b>	<b>4.20%</b>	<b>7.2%</b>

<b>Pollard Expenditures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>	<b>FY21 SC Approved</b>	<b>\$ Inc/(Dec) Over FY20</b>	<b>% Inc/(Dec)</b>	<b>% FY21 TL</b>
Salaries	8,181,458	8,538,543	8,925,383	9,277,311	10,370,559	9,879,581	602,270	6.49%	12.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	271,285	355,911	597,179	315,795	375,143	308,661	(7,134)	-2.26%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>8,452,743</b>	<b>8,894,454</b>	<b>9,522,562</b>	<b>9,593,106</b>	<b>10,745,702</b>	<b>10,188,242</b>	<b>595,136</b>	<b>6.20%</b>	<b>12.6%</b>

<b>Subtotal Middle School Expenditures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>	<b>FY21 SC Approved</b>	<b>\$ Inc/(Dec) Over FY20</b>	<b>% Inc/(Dec)</b>	<b>% FY21 TL</b>
Salaries	12,804,017	13,348,039	13,818,878	14,451,528	15,983,784	15,284,055	832,527	5.76%	18.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	691,743	784,966	846,540	749,066	834,957	747,175	(1,891)	-0.25%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>13,495,760</b>	<b>14,133,005</b>	<b>14,665,418</b>	<b>15,200,594</b>	<b>16,818,741</b>	<b>16,031,230</b>	<b>830,636</b>	<b>5.46%</b>	<b>19.9%</b>

### High School Expenditures

<b>High School Expenditures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>	<b>FY21 SC Approved</b>	<b>\$ Inc/(Dec) Over FY20</b>	<b>% Inc/(Dec)</b>	<b>% FY21 TL</b>
Salaries	14,622,322	15,405,789	16,221,071	16,943,240	18,138,662	17,954,904	1,011,664	5.97%	22.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	671,967	773,667	869,804	575,870	847,192	647,247	71,377	12.39%	0.8%
Capital Outlay	4,750	4,585	34,213	4,750	4,750	4,750	-	0.00%	0.0%
<b>Totals</b>	<b>15,299,039</b>	<b>16,184,041</b>	<b>17,125,088</b>	<b>17,523,860</b>	<b>18,990,604</b>	<b>18,606,901</b>	<b>1,083,041</b>	<b>6.18%</b>	<b>23.0%</b>

<b>Total Expenditures</b>	<b>FY17 Actuals</b>	<b>FY18 Actuals</b>	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY21 Request</b>	<b>FY21 SC Approved</b>	<b>\$ Inc/(Dec) Over FY20</b>	<b>% Inc/(Dec)</b>	<b>% FY21 TL</b>
Salaries	54,593,818	57,726,498	60,594,806	65,050,922	71,024,406	69,044,227	3,993,305	6.14%	85.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	10,027,062	10,074,496	10,457,970	10,950,092	12,508,310	11,686,111	736,019	6.72%	14.5%
Capital Outlay	16,515	45,513	34,213	4,750	4,750	4,750	-	0.00%	0.0%
<b>Totals</b>	<b>64,637,394</b>	<b>67,846,508</b>	<b>71,086,989</b>	<b>76,005,765</b>	<b>83,537,468</b>	<b>80,735,089</b>	<b>4,729,324</b>	<b>6.22%</b>	<b>100.0%</b>

# Summary of FY 2020/21 Budget Highlights:

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Portrait Goal	Portrait Action	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Proposed
794.19	794.19	794.19			<b>Approved FY20 Budget</b>		<b>76,005,765</b>	<b>76,005,765</b>	<b>76,005,765</b>
<b>0.61</b>	<b>0.01</b>	<b>(1.99)</b>			<b>Level Service Requests: Contractual Increases</b>		<b>3,009,563</b>	<b>2,933,544</b>	<b>2,836,603</b>
					<b>Level Service Requests: Elementary</b>				
-	-	-	4.3	4.D	Shift Responsive Classroom Staff Development from Fees to	Professional Development/ Elementary	9,005	-	-
4.00	-	-	4.1	4.B	Elementary Full-Time Building Substitutes	Substitutes/ Elementary	110,141	-	-
-	-	-	1.3	1.E	Second Step SEL Curriculum & Bullying Prevention Units	Curriculum Development	71,799	-	-
1.00	-	-	4.1	4.A	Broadmeadow Kindergarten Teacher for Enrollment	Broadmeadow	91,906	-	-
1.00	-	-	4.1	4.A	Broadmeadow Kindergarten Teaching Assistant for Enrollment	Broadmeadow	25,685	-	-
2.00	-	-	4.1	4.A	Broadmeadow Teaching Assistants Grade 4 & 5 for Class Size	Broadmeadow	51,370	-	-
0.30	0.30	0.30	4.1	4.A	Expanded Eliot Assistant Principal	Eliot	27,342	26,042	26,042
0.40	0.20	0.20	2.2	2.B	Expanded Williams Assistant Principal	Williams	34,599	17,300	17,300
0.10	0.10	0.10	4.1	4.A	Expanded Mitchell Assistant Principal	Mitchell	12,789	12,789	12,789
-	-	-	4.1	4.A	Newman Portable Sinks Art Rooms	Newman	4,000	-	-
0.20	-	-	1.3	1.C	Expanded Broadmeadow Guidance Counseling	Guidance/Broadmeadow	21,080	-	-
0.20	-	-	1.3	1.C	Expanded Williams Guidance Counselor	Guidance/Williams	21,527	-	-
0.60	0.20	0.20	1.3	1.C	Expanded Mitchell Guidance Request	Guidance/Mitchell	42,214	14,072	14,072
0.50	0.50	0.50	4.1	4.A	Expanded Elementary Connections Program Psychologist	Psychology/Broadmeadow	51,814	50,514	50,514
-	-	-	4.1	4.A	Williams School AED Maintenance Plan	Nursing/ Williams	980	-	-
0.50	-	-	4.1	4.B	Broadmeadow Special Education Liaison	Special Education/Broadmeadow	35,428	250	250
1.00	0.80	0.80	4.1	4.B	Eliot Special Education Liaison	Special Education/Eliot	72,156	56,785	56,785
0.30	0.30	0.30	4.1	4.A	Expand Eliot Special Education Coordinator	Special Education/Eliot	40,100	40,100	40,100
1.50	1.00	1.00	4.1	4.B	Williams Special Education Liaisons	Special Education/Williams	108,884	71,106	71,106
0.30	0.10	0.10	4.1	4.B	Mitchell Special Education Liaison	Special Education/Mitchell	31,159	10,553	10,553
1.50	1.00	1.00	4.1	4.B	Newman Special Education Liaisons	Special Education/Newman	117,610	81,132	81,132
1.00	1.00	1.00	4.1	4.A	Elementary Board Certified Behavior Analyst (BCBA)	Special Education/Brm, Eliot, Mitchell	116,492	115,192	115,192
1.00	-	-	4.1	4.B	Newman/Williams Occupational Therapist	Special Education/Williams & Newman	71,656	-	-
0.50	-	-	4.1	4.B	Part-Time Newman Speech Language Pathologist	Special Education/Newman	36,978	-	-
-	0.20	0.20	4.1	4.B	Expanded Newman Speech Language Pathology Assistant (SLP)	Special Education/Newman	-	9,668	9,668
0.59	0.59	0.59	4.1	4.B	Full-Time Teaching Assistants/Elementary	Special Education/Broadmeadow, Williams	15,458	15,458	15,458
0.16	-	-	4.1	4.B	Expanded Adapted Physical Education Teacher/Elementary	Special Education/Elementary	8,656	-	-
0.20	0.10	0.10	4.1	4.A	Expanded ELL Teacher Mitchell School	ELL/ Mitchell	16,368	8,184	8,184
-	-	-	1.3	1.B	Kindergarten Literacy Screening/Benchmark System	K-8 Reading Instruction/Elementary	2,500	-	-
-	-	-	1.3	1.A	Literacy Progress Monitoring System for Grades 1-5	K-8 Reading Instruction/Elementary	11,000	11,000	11,000
-	-	-	1.1	1.A	RAZ Kids Online Reading Support System	K-8 Reading Instruction/Elementary	8,000	-	-
0.20	-	-	1.3	1.A	Shift Title 1 Teacher from Grant to Operating	K-8 Reading Instruction/Elementary	21,166	-	-
0.10	-	-	1.3	1.A	Expanded Mitchell Literacy Specialist	K-8 Reading Instruction/Mitchell	10,384	-	-
-	-	-	1.3	1.B	Literacy Materials for Full-Day Kindergarten Implementation	K-8 Reading Instruction/Elementary	62,290	31,146	31,146
1.00	0.50	0.50	1.3	1.A	Newman Math Instructional Coach	Elementary Math Instruction/Newman	71,656	35,178	35,178
-	-	-	3.1	3.A	iPad and Chromebook Carts K-5	Educational Technology/Elementary	18,000	9,000	-
-	-	-	3.2	3.C	Williams Turf Field Maintenance	Physical Education/Elementary	1,025	-	-
0.20	0.20	0.20	4.1	4.A	Part-Time Eliot Physical Education Teacher	Physical Education/ Eliot	10,818	10,818	10,818
0.30	0.30	-	4.1	4.A	Performing Arts Elementary Curricular Musical Accompanists	Perf Arts/ Brm & Newman	8,460	8,460	-
-	-	-	4.1	4.A	Performing Arts Microphones/ Elementary	Performing Arts/Newman	3,213	-	-
0.07	0.07	0.07	4.1	4.A	Expanded Williams Elementary World Language Teacher	World Language/ Williams	4,571	4,571	4,571
<b>20.72</b>	<b>7.46</b>	<b>7.16</b>			<b>Subtotal</b>		<b>1,480,279</b>	<b>639,318</b>	<b>621,858</b>
					<b>Level Service Requests: Middle School</b>				
1.00	-	-	4.1	4.B	Middle School Full-Time Building Substitutes	Substitutes/ High Rock	26,991	-	-
0.40	0.20	0.20	4.1	4.A	Expanded High Rock Assistant Principal	High Rock	53,137	26,570	26,570
1.00	-	-	1.3	1.C	High Rock Math Intervention Teacher	High Rock	71,656	-	-
0.43	-	-	4.1	4.B	High Rock Expanded Building Aide	High Rock	14,383	-	-
-	-	-	1.1	1.C	High Rock Learning Ally Subscription	High Rock	2,000	2,000	-
2.00	-	-	2.2	2.A	Pollard Half Cluster Teachers	Pollard	174,412	-	-
1.00	0.50	0.40	2.2	2.B	Pollard Engineering Teacher	Pollard	71,656	35,178	28,143
1.00	1.00	1.00	4.1	4.A	Pollard Transition Program Teaching Assistant	Pollard	24,462	24,462	24,462
0.50	0.40	0.40	1.3	1.C	Expanded Pollard Guidance Counselor	Guidance/Pollard	53,784	43,028	43,028
0.30	-	-	4.1	4.A	Expand Pollard Middle School Nurse	Nursing/Pollard	23,206	-	-
0.50	-	-	4.1	4.B	Part-Time Pollard Board Certified Behavior Analyst (BCBA)	Special Education/Pollard	36,977	-	-
0.50	0.50	0.50	4.1	4.B	Part-Time Pollard Special Education Reading Teacher	Special Education/Pollard	47,037	47,037	47,037
1.00	-	-	4.1	4.B	Pollard Special Education Cluster Teacher	Special Education/Pollard	72,206	-	-
0.55	-	-	4.1	4.B	Expanded Pollard Speech Language Pathology Assistant	Special Education/Pollard	25,823	-	-
1.00	1.00	1.00	4.1	4.B	Pollard Special Education Liaison	Special Education/Pollard	56,186	56,186	56,186
-	-	-	1.3	1.A	Progress Monitoring Subscription for ELA Grades 6-8	K-8 Reading Instruction/Middle School	6,000	-	-
0.20	-	-	1.3	1.A	Expanded Pollard Literacy Specialist	K-8 Reading Instruction/Pollard	21,167	-	-
-	-	-	4.1	4.A	iPad Repairs for Grades 6-8	Educational Technology/Middle School	24,000	12,376	-
1.00	0.50	0.50	4.1	4.A	Pollard Wellness Teacher	Physical Education/Pollard	71,656	35,178	35,178
0.40	-	-	4.1	4.A	Part-Time Pollard Fine Arts Teacher	Fine Arts/Pollard	28,142	-	-
-	-	-	4.1	4.A	Pollard Visual Arts Supplies	Fine Arts/Pollard	1,560	-	-
0.20	0.20	0.20	4.1	4.A	Pollard Band and Orchestra Teacher	Performing Arts/Pollard	14,423	14,423	14,423
-	-	-	4.1	4.A	Performing Arts Microphones/ Middle	Performing Arts/ Pollard	3,213	-	-
0.60	0.60	0.30	4.1	4.A	Part-Time Pollard Performing Arts Teacher	Performing Arts/Pollard	42,214	42,214	21,107
1.00	0.60	0.60	4.1	4.A	Part-Time Pollard Spanish Teachers	World Languages/Pollard	92,274	53,361	53,361
<b>14.58</b>	<b>5.50</b>	<b>5.10</b>			<b>Subtotal</b>		<b>1,058,565</b>	<b>392,013</b>	<b>349,495</b>

# Summary of FY 2020/21 Budget Highlights (continued):

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Portrait Goal	Portrait Action	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Proposed
794.19	794.19	794.19			<b>Approved FY20 Budget</b>		76,005,765	76,005,765	76,005,765
					<b>Level Service Requests: High School</b>				
1.00	-	-	4.1	4.B	NHS Full-Time Building Substitutes	Substitutes/ NHS	(11,552)	-	-
0.20	0.20	0.20	4.1	4.A	NHS Part-Time English Teacher	Needham High School	15,552	15,552	15,552
0.60	0.40	0.40	4.1	4.A	NHS Part-Time Social Studies Teacher	Needham High School	43,513	28,142	28,142
0.20	0.20	0.20	4.1	4.A	NHS Part-Time Math Teacher	Needham High School	14,071	14,071	14,071
0.10	0.10	0.10	2.1	2.B	NHS Expanded Interdisciplinary Learning Specialist	Needham High School	7,035	7,035	7,035
1.00	0.50	0.40	1.3	1.C	NHS Adjustment Counselor	Guidance/NHS	70,356	35,178	28,143
(0.60)	-	-	1.3	1.C	Convert NHS Transition Program Adjustment Counselor to Ps	Guidance/NHS	(42,214)	-	-
1.00	-	-	4.1	4.A	NHS Transitions Program Psychologist	Psychology/NHS	73,656	-	-
0.04	-	-	4.1	4.B	Expanded Adapted Physical Education Teacher/NHS	Special Education/NHS	2,164	-	-
2.00	2.00	2.00	4.1	4.B	Full-Time Teaching Assistants/NHS	Special Education/NHS	52,397	52,397	52,397
-	-	-	4.1	4.B	Convert NHS Transitions Program Teacing Assistant to Liaison	Special Education/NHS	46,157	44,157	44,157
-	-	-	3.1	3.C	NHS World Language Laptop Cart	Educational Technology/NHS	19,000	19,000	38,035
-	-	-	4.1	4.A	Performing Arts Microphones/ High School	Performing Arts/NHS	3,213	-	-
0.80	0.60	0.60	4.1	4.A	Part-Time High School Spanish Teachers	World Languages/NHS	58,499	44,428	44,428
6.34	4.00	3.90			<b>Subtotal</b>		351,847	259,960	271,960
					<b>Level Service Requests: District</b>				
-	-	-	4.1	4.B	District Performance Report Postage, Printing & Design	Superintendent	9,000	9,000	9,000
-	-	-	4.1	4.B	District Survey Software	Superintendent	23,000	-	-
-	-	-	4.1	4.B	Student Support Services Office Supplies	Student Support Services	800	-	-
-	-	-	4.1	4.B	Emergency Procedure Manuals	Student Support Services	3,500	1,000	1,000
-	-	-	4.2	4.B	Increase Budget Funds for Employee Assistant Plan	Employee Assistance Program	2,500	2,500	-
1.00	-	-	4.2	4.D	Sabbatical Leave Positions	Lane Changes/SBB	70,356	-	-
-	-	-	4.1	4.B	Administrative Technology Access Points, Licensing and Fees	Administrative Technology	11,300	11,300	-
-	-	-	4.2	4.C	Upgrade Permanent Nursing Substitutes to Resource/ Transp	Nursing	10,542	10,542	10,542
-	-	-	4.1	4.A	Special Education Out-of-District Transportation Contract Inc	Special Education Transportation	114,812	99,812	99,812
-	-	-	4.1	4.A	Special Education Out-of-District Tuition (Circuit Breaker @ 7	Special Education Tuition	265,224	201,905	201,905
-	-	-	4.1	4.B	Special Education Summer Services	Special Education Summer Services	27,000	9,608	9,608
-	-	-	4.1	4.B	Special Education Professional Services	Special Education Summer Services	290,443	266,923	266,923
0.10	-	-	4.1	4.A	<u>Elementary Instrumental Program</u>	<u>Performing Arts &amp; K-12 Director</u>	12,298	-	-
1.10	-	-			<b>Subtotal</b>		840,775	612,590	598,790
43.35	16.97	14.17			<b>Subtotal Level Service Requests</b>		6,741,029	4,837,424	4,678,706
					<b>Program Improvement Requests: Elementary</b>				
-	-	-	2.1	2.B	Broadmeadow Teacher Leader Stipend	Broadmeadow	1,553	1,553	-
-	-	-	1.2	1.C	Broadmeadow School Store Advisor Stipend	Broadmeadow	1,791	-	-
-	-	-	2.1	2.B	Eliot Teacher Leader Stipend	Eliot	1,553	1,553	-
-	-	-	1.3	1.C	Eliot Student Council Stipend	Eliot	900	900	900
-	-	-	1.3	1.A	Eliot Homework Club Coordinator Stipend	Eliot	1,791	-	-
-	-	-	2.2	2.C	Eliot CARE Facilitator Stipend	Eliot	1,791	-	-
-	-	-	2.1	2.B	Williams Teacher Leader Stipend	Williams	1,553	1,553	-
-	-	-	1.2	1.C	Williams School Newspaper Editor Stipend	Williams	1,791	-	-
-	-	-	2.2	2.C	Mitchell Social Emotional Learning Kits	Mitchell	10,565	-	-
-	-	-	2.1	2.B	Mitchell Teacher Leader Stipend	Mitchell	1,553	1,553	-
-	-	-	3.2	3.C	Mitchell Replace Outdated Teacher Furniture	Mitchell	13,497	-	-
-	-	-	1.2	2.C	Mitchell School Newspaper/Magazine Stipend	Mitchell	1,791	-	-
-	-	-	4.1	4.A	Newman Teacher Leader Stipend	Newman	1,553	1,553	-
-	-	-	4.3	4.A	Newman Responsive Classroom and Behaviorist Stipend	Newman	1,553	-	-
-	-	-	3.3	3.D	<u>Science Center Elementary Curricular Field Trips</u>	<u>Science Center/ Elementary</u>	15,750	-	-
-	-	-			<b>Subtotal</b>		58,985	8,665	900
					<b>Program Improvement Requests: Middle School</b>				
-	-	-	1.1	1.D	High Rock Reading Materials and Classroom Resources	High Rock	4,000	1,000	-
-	-	-	4.1	4.A	Expand Unified Sports to Pollard Middle School	Athletics/ Pollard	7,094	7,094	7,094
0.50	-	-	2.2	2.B	Expanded High Rock Technology Interventionist	Media & Digital Learning/High Rock	27,045	-	-
-	-	-	1.3	1.D	<u>STAMP Spanish Proficiency Test</u>	<u>World Languages/Middle School</u>	5,760	-	-
0.50	-	-			<b>Subtotal</b>		43,899	8,094	7,094



## Summary of FY 2020/21 Budget Highlights (continued):

Request TL FTE	Supt Rec TL FTE	SC Rec TL FTE	Portrait Goal	Portrait Action	Description of Budgetary Increase	Department/ School	Total Request	Total Recomm	SC Proposed
794.19	794.19	794.19			Approved FY20 Budget		76,005,765	76,005,765	76,005,765
					<b>Program Improvement Requests: High School</b>				
1.00	-	-	4.3	4.B	NHS 11-Month Academic Department Chairs Secretary	Needham High School	39,959	(0)	(0)
0.50	-	-	2.3	2.D	NHS Part-Time Program Specialist for DaVinci Workshop	Needham High School	23,037	-	-
-	-	-	1.2	1.C	NHS Student Equity Coordinator	Needham High School	-	-	-
-	-	-	3.1	3.A	NHS Summer Credit Recovery Teacher	Needham High School	-	-	-
-	-	-	2.2	2.C	NHS Textbooks for Algebra 1 and 2 Classes	Needham High School	60,000	20,000	20,000
-	-	-	1.1	1.C	NHS Latin Club Advisor Stipend	Needham High School	1,791	-	-
-	-	-	1.1	1.C	NHS Math League Advisor Stipend	Needham High School	894	-	-
-	-	-	1.1	1.C	NHS News Advisor Stipend	Needham High School	1,791	-	-
-	-	-	1.1	1.C	NHS Best Buddies Advisor Stipend	Needham High School	1,791	-	-
-	-	-	1.1	1.C	NHS Robotics Club Assistant Advisors Stipend	Needham High School	1,791	-	-
-	-	-	1.1	1.C	NHS Yearbook Advisor Stipend Increase	Needham High School	2,685	-	-
-	-	-	1.1	1.C	NHS Student Council Advisor Stipend	Needham High School	2,687	-	-
-	-	-	1.1	1.C	Extra Curricular Music Performance Coordinator Stipend Incr	Needham High School	2,685	-	-
-	-	-	1.2	1.C	Private Lesson Program Coordinator Stipend Increase	Needham High School	-	-	-
-	-	-	4.1	4.A	Athletic User Fee Scholarships	Athletics	20,000	-	-
-	-	-	4.1	4.A	NHS Unified Sports Assistant Coaching Stipends	Athletics	4,224	4,224	4,224
-	-	-	4.1	4.A	NHS Club Hockey Coaching Stipend	Athletics	1,610	-	-
-	-	-	4.1	4.A	Equity Adjustment to Varsity Coaching Stipend Tiers	Athletics	12,602	-	-
-	-	-	3.1	3.C	Computers for Portable World Language Lab	Educational Technology/NHS	38,159	-	-
-	-	-	1.3	1.A	French Textbooks	World Languages/NHS	107,808	20,000	-
1.50	-	-			<b>Subtotal</b>		323,514	44,224	24,224
					<b>Program Improvement Requests: District</b>				
-	-	-	4.1	4.B	Upgrade Business Office Budgeting Tool	Financial Operations	79,250	21,250	-
-	-	-	4.1	4.B	Document Management Software	Financial Operations	63,000	-	-
-	-	-	4.1	4.B	Accounts Receivable/ Billing Solution	Financial Operations	30,000	-	-
-	-	-	4.1	4.B	PowerSchool Hosting	Administrative Technology	17,400	17,400	17,400
-	-	-	4.3	4.C	Stipend for Certified Bus Driver Trainer	Transportation	1,000	1,000	1,000
0.50	-	-	1.3	1.A	Expanded K-5 Math Coordinator	Elementary Math Instruction	53,810	-	-
0.60	-	-	1.3	1.D	Fine & Performing Arts Assistant Director	K-12 Fine & Performing Arts Director	59,908	-	-
0.60	-	-	1.3	1.D	World Language Assistant Director	K-12 World Languages Director	59,908	-	-
1.70	-	-			<b>Subtotal</b>		364,276	39,650	18,400
3.70	-	-			<b>Subtotal Program Improvement Requests</b>		790,674	100,633	50,618
841.24	811.16	808.36			<b>GRAND TOTAL FY21 BUDGET</b>		83,537,468	80,943,823	80,735,089
47.05	16.97	14.17			<i>\$ Increase/(Decrease) over FY20</i>		7,531,703	4,938,058	4,729,324
5.9%	2.1%	1.8%			<i>% Increase/(Decrease) over FY20</i>		9.9%	6.5%	6.2%

PORTRAIT OF A NEEDHAM GRADUATE

### DISTRICT PRIORITY #3

# ALL STUDENTS LEARN & GROW WITHIN ADAPTABLE ENVIRONMENTS

#### STRATEGIC OBJECTIVES FY20-FY25

Support and design classroom models and environments that foster collaboration & innovation

Provide time, schedules, and spaces that promote learning objectives

Complement instruction with accessible learning outside the classroom, within the community, and in partnership with families

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

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# 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 2017/18 school year are displayed on the following pages.

## Massachusetts Department of Elementary and Secondary Education

### Per Pupil Expenditure Details

Last updated November 2019

Select a District:

Needham

Select a Fiscal Year:

2018

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

#### In-District Expenditures Per Pupil

Function	Description	General Fund A	Grants and Revolving B	Total Expenditures C = A + B	\$ Per Pupil D = C/FTEIn
1110	School Committee	\$12,086	\$0	\$12,086	\$2.13
1210	Superintendent	\$358,724	\$0	\$358,724	\$63.18
1220	Assistant Superintendents	\$970,109	\$0	\$970,109	\$170.87
1230	Other District-Wide Administration	\$141,979	\$101,837	\$243,816	\$42.95
1410	Business and Finance	\$1,479,211	\$0	\$1,479,211	\$260.54
1420	Human Resources	\$835,869	\$0	\$835,869	\$147.23
1430	Legal Service for School Committee	\$198,361	\$0	\$198,361	\$34.94
1435	Legal Settlements	\$75,520	\$0	\$75,520	\$13.30
1450	Districtwide Information Systems	\$399,190	\$0	\$399,190	\$70.31
<b>ADMN</b>	<b>Administration (sub-total)</b>	<b>\$4,471,049</b>	<b>\$101,837</b>	<b>\$4,572,886</b>	<b>\$805.45</b>
2110	Curriculum Directors (Supervisory)	\$2,705,852	\$558,174	\$3,264,026	\$574.92
2120	Department Heads (Non-Supervisory)	\$194,306	\$168,842	\$363,148	\$63.96
2210	School Leadership	\$3,637,615	\$84,608	\$3,722,223	\$655.62
2220	Curriculum Leaders (School Level)*	\$0	\$0	\$0	\$0.00
2250	Administrative Technology (School Level)	\$408,771	\$0	\$408,771	\$72.00
2315	Instructional Coordinators*	\$0	\$0	\$0	\$0.00
<b>LDRS</b>	<b>Instructional Leadership (sub-total)</b>	<b>\$6,946,544</b>	<b>\$811,624</b>	<b>\$7,758,168</b>	<b>\$1,366.50</b>
2305	Teachers, Classroom	\$37,519,602	\$1,260,249	\$38,779,851	\$6,830.57
2310	Teachers, Specialists*	\$0	\$0	\$0	\$0.00
<b>TCHR</b>	<b>Teachers (sub-total)</b>	<b>\$37,519,602</b>	<b>\$1,260,249</b>	<b>\$38,779,851</b>	<b>\$6,830.57</b>
2320	Medical/ Therapeutic Services	\$1,029,602	\$28,297	\$1,057,899	\$186.34
2324	Substitutes, Long-Term	\$0	\$0	\$0	\$0.00
2325	Substitutes, Short-Term	\$474,202	\$10,441	\$484,643	\$85.36
2330	Paraprofessionals	\$3,254,425	\$1,239,894	\$4,494,319	\$791.62
2340	Librarians/Media Center Directors	\$1,006,487	\$197	\$1,006,684	\$177.31
<b>TSER</b>	<b>Other Teaching Services (sub-total)</b>	<b>\$5,764,716</b>	<b>\$1,278,829</b>	<b>\$7,043,545</b>	<b>\$1,240.63</b>
2351	Professional Development Leaders	\$410,343	\$0	\$410,343	\$72.28
2352	Instructional Coaches	\$0	\$0	\$0	\$0.00
2353	Professional Days*	\$0	\$0	\$0	\$0.00
2354	Stipends for Teachers Providing Instructional Coaching	\$74,166	\$0	\$74,166	\$13.06
2355	Substitutes for Professional Development*	\$0	\$0	\$0	\$0.00
2356	Costs for Instructional Staff to Attend Professional Development	\$66,521	\$13,925	\$80,446	\$14.17
2357	Professional Development Costs*	\$0	\$0	\$0	\$0.00
2358	Outside Professional Development Providers for Instructional Staff	\$234,846	\$73,245	\$308,091	\$54.27
<b>PDEV</b>	<b>Professional Development (sub-total)</b>	<b>\$785,876</b>	<b>\$87,170</b>	<b>\$873,046</b>	<b>\$153.78</b>

# Per Pupil Expenditures (Continued):

## Massachusetts Department of Elementary and Secondary Education

### Per Pupil Expenditure Details

Last updated November 2019

Select a District:

Needham

Select a Fiscal Year:

2018

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

In-District Expenditures Per Pupil		General Fund	Grants and Revolving	Total Expenditures	\$ Per Pupil
Function	Description	A	B	C = A + B	D = C/FTEIn
2410	Textbooks, Software, Media, and Materials	\$77,151	\$3,212	\$80,363	\$14.15
2415	Instructional Materials (Libraries)	\$228,891	\$23,048	\$251,939	\$44.38
2420	Instructional Equipment	\$220,511	\$12,250	\$232,761	\$41.00
2430	General Classroom Supplies	\$381,675	\$144,394	\$526,069	\$92.66
2440	Other Instructional Services	\$316,242	\$973,076	\$1,289,318	\$227.10
2451	Classroom Technology	\$1,075,884	\$23,821	\$1,099,705	\$193.70
2453	Technology (Libraries)	\$54,484	\$700	\$55,184	\$9.72
2455	Instructional Software	\$100,350	\$2,575	\$102,925	\$18.13
<b>MATL</b>	<b>Instructional Materials, Equipment, and Technology (sub-total)</b>	<b>\$2,455,188</b>	<b>\$1,183,076</b>	<b>\$3,638,264</b>	<b>\$640.83</b>
2710	Guidance/Adjustment Counselors	\$2,391,687	\$155,125	\$2,546,812	\$448.59
2720	Testing and Assessment	\$221,482	\$0	\$221,482	\$39.01
2800	Psychological Services	\$480,921	\$58,667	\$539,588	\$95.04
<b>GUID</b>	<b>Guidance, Counseling, and Testing (sub-total)</b>	<b>\$3,094,090</b>	<b>\$213,792</b>	<b>\$3,307,882</b>	<b>\$582.64</b>
3100	Attendance and Parent Liaisons	\$26,848	\$0	\$26,848	\$4.73
3200	Medical/Health Services	\$899,911	\$257,479	\$1,157,390	\$203.86
3300	Transportation Services	\$733,304	\$998,587	\$1,731,891	\$305.05
3400	Food Services	\$0	\$2,469,819	\$2,469,819	\$435.03
3510	Athletics	\$524,348	\$697,361	\$1,221,709	\$215.19
3520	Other Student Activities	\$272,771	\$0	\$272,771	\$48.05
3600	School Security	\$0	\$0	\$0	\$0.00
<b>SERV</b>	<b>Pupil Services (sub-total)</b>	<b>\$2,457,182</b>	<b>\$4,423,246</b>	<b>\$6,880,428</b>	<b>\$1,211.90</b>
4110	Custodial Services	\$3,494,777	\$79,326	\$3,574,103	\$629.53
4120	Heating of Buildings	\$494,071	\$0	\$494,071	\$87.02
4130	Utility Services	\$1,502,560	\$0	\$1,502,560	\$264.66
4210	Maintenance of Grounds	\$254,434	\$0	\$254,434	\$44.82
4220	Maintenance of Buildings	\$1,616,821	\$1,000	\$1,617,821	\$284.96
4225	Building Security System	\$0	\$0	\$0	\$0.00
4230	Maintenance of Equipment	\$80,721	\$2,000	\$82,721	\$14.57
4300	Extraordinary Maintenance	\$36,413	\$0	\$36,413	\$6.41
4400	Networking/Telecommunications	\$407,841	\$0	\$407,841	\$71.84
4450	Technology Maintenance	\$86,240	\$0	\$86,240	\$15.19
<b>OPMN</b>	<b>Operations and Maintenance (sub-total)</b>	<b>\$7,973,878</b>	<b>\$82,326</b>	<b>\$8,056,204</b>	<b>\$1,419.00</b>
5100	Employer Retirement Contributions	\$4,348,179	\$53,815	\$4,401,994	\$775.35
5150	Employee Separation Costs	\$52,109	\$0	\$52,109	\$9.18
5200	Insurance for Active Employees	\$9,926,082	\$146,962	\$10,073,044	\$1,774.24
5250	Insurance for Retired Employees	\$1,917,913	\$0	\$1,917,913	\$337.82
5260	Other Non-Employee Insurance	\$144,073	\$0	\$144,073	\$25.38
5300	Rental Lease of Equipment	\$0	\$0	\$0	\$0.00
5350	Rental Lease of Buildings	\$0	\$54,091	\$54,091	\$9.53
5400	Short Term Interest RANs	\$0	\$0	\$0	\$0.00
5500	Other Fixed Charges	\$11,449	\$0	\$11,449	\$2.02
5550	School Crossing Guards	\$159,324	\$0	\$159,324	\$28.06
<b>BENE</b>	<b>Benefits and Fixed Charges (sub-total)</b>	<b>\$16,559,129</b>	<b>\$254,868</b>	<b>\$16,813,997</b>	<b>\$2,961.57</b>
<b>IIII</b>	<b>Total In-District Expenditures</b>	<b>\$88,027,254</b>	<b>\$9,697,017</b>	<b>\$97,724,271</b>	<b>\$17,212.86</b>

(Continued on the next page.)

# Per Pupil Expenditures (continued):

## Massachusetts Department of Elementary and Secondary Education

### Per Pupil Expenditure Details

Last updated November 2019

Select a District:

Needham

Select a Fiscal Year:

2018

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

### Out-of-District Expenditures

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

### Total Expenditures Per Pupil

Function	Description	General Fund		Total Expenditures	\$ Per Pupil
		A	Grants and Revolving B	C = A + B	D = C/FTEs
<b>TTPP</b>	<b>Total Expenditures</b>	<b>\$93,616,698</b>	<b>\$11,165,284</b>	<b>\$104,781,982</b>	<b>\$18,148.78</b>

\*Code discontinued starting in fiscal year 2018

PORTRAIT OF A NEEDHAM GRADUATE

DISTRICT PRIORITY #4  
 INFRASTRUCTURE  
 SUPPORTS  
 NEEDS OF  
 ALL STUDENTS

**STRATEGIC OBJECTIVES FY20-FY25**

- Provide staffing, facilities, and budget resources aligned to district priorities
- Implement a recruitment, retention, and development process for staff growth and diversity
- Establish a professional learning structure supporting equity and the Portrait vision

## 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 2017/18 per pupil expenditure of \$18,149 is slightly less than the comparison community average of \$18,527, but more than the state average of \$16,506. Since FY 2007/08, Needham’s per pupil expenditures have grown slightly faster than our 20 comparison towns (45% compared to 38%, respectively), but faster than the growth in state-wide per-pupil expenditures (of 33%.)

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

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

Source: Massachusetts Department of Education. The per pupil expenditures methodology includes all school-related expenses. FY14-18 excludes costs for local resident pupils educated out of district and municipal expenses on behalf of the schools (in function 9000)

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

Massachusetts Department of Elementary and Secondary Education

Per Pupil Expenditure Summary, FY14-FY18

Last updated November 2019

Needham		2016	2017	2018
FTEIn	In-District FTE Pupils	5,583.2	5,621.0	5,677.4
FTEOut	Out-of-District FTE Pupils	94.7	92.4	96.1
FTEs	Total FTE Pupils	5,677.9	5,713.4	5,773.5

Function	Description	2016				2017				2018			
		\$ 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	\$664.05	4.3%	\$548.23	3.7%	\$739.52	4.5%	\$548.44	3.6%	\$805.45	4.7%	\$563.50	3.5%
LDRS	Instructional Leadership	\$1,290.99	8.3%	\$1,012.90	6.8%	\$1,329.56	8.1%	\$1,056.70	6.9%	\$1,366.50	7.9%	\$1,047.62	6.6%
TCHR	Teachers	\$6,230.22	39.9%	\$5,813.63	38.8%	\$6,507.35	39.7%	\$5,944.50	38.7%	\$6,830.57	39.7%	\$6,201.89	38.9%
TSER	Other Teaching Services	\$1,113.12	7.1%	\$1,236.18	8.3%	\$1,170.94	7.1%	\$1,248.07	8.1%	\$1,240.63	7.2%	\$1,326.45	8.3%
PDEV	Professional Development	\$179.82	1.2%	\$205.59	1.4%	\$189.77	1.2%	\$196.10	1.3%	\$153.78	0.9%	\$156.77	1.0%
MATL	Instructional Materials, Equipment and Technology	\$666.10	4.3%	\$465.44	3.1%	\$637.24	3.9%	\$457.85	3.0%	\$640.83	3.7%	\$488.62	3.1%
GUID	Guidance, Counseling and Testing	\$548.56	3.5%	\$458.80	3.1%	\$573.15	3.5%	\$475.93	3.1%	\$582.64	3.4%	\$505.47	3.2%
SERV	Pupil Services	\$1,138.66	7.3%	\$1,494.63	10.0%	\$1,237.12	7.5%	\$1,565.11	10.2%	\$1,211.90	7.0%	\$1,631.90	10.2%
OPMN	Operations and Maintenance	\$1,236.57	7.9%	\$1,124.88	7.5%	\$1,247.05	7.6%	\$1,140.62	7.4%	\$1,419.00	8.2%	\$1,196.75	7.5%
BENE	Insurance, Retirement Programs and Other	\$2,551.86	16.3%	\$2,609.78	17.4%	\$2,774.26	16.9%	\$2,716.66	17.7%	\$2,961.57	17.2%	\$2,833.78	17.8%
<b>IIII</b>	<b>In-District Per Pupil Expenditure</b>	<b>\$15,619.95</b>		<b>\$14,970.06</b>		<b>\$16,405.94</b>		<b>\$15,349.97</b>		<b>\$17,212.86</b>		<b>\$15,952.76</b>	
<b>TTPP</b>	<b>Total Per Pupil Expenditures</b>	<b>\$16,546.96</b>		<b>\$15,488.38</b>		<b>\$17,306.62</b>		<b>\$15,918.07</b>		<b>\$18,148.78</b>		<b>\$16,506.27</b>	

## FY 2020/21 Budgeted School Department Enrollment

The budget assumes that total PreK-12 enrollment (excluding students attending out-of-District placements) will be 5,771 in FY 2020/21, up 64 students from the FY 2019/20 enrollment of 5,707. Elementary enrollment is projected to increase by 48 students (from 2,586 to 2,634); middle school enrollment is expected to decrease by 6 students (from 1,391 to 1,385) and high school enrollment is expected to increase by 22 students (from 1,658 to 1,680.) The elementary enrollment growth is projected to occur primarily in the Eliot, Williams and Newman districts. Although overall middle school enrollment is projected to decline by 6 pupils, this change reflects the net effect of the large sixth grade class moving from High Rock to Pollard. (As such, High Rock enrollment is projected to decline by 69 students, while Pollard is projected to grow by 63 students.) High School enrollment is projected to grow by 22 students, reflecting the movement of secondary classes through the system. The FY21 High School enrollment projection begins the march of high school students toward a peak Grade 9-12 enrollment of 1,860 in 2027/28. Pre-Kindergarten enrollment is expected to remain constant at 72 students. An estimated 97 students are expected to be placed out-of-district.

The chart below displays projected FY 2020/21 enrollment by school and grade level:

Needham Public Schools Projected Enrollment: 2020/21																
	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	SP*	Total
Preschool	72															72
Broadmeadow		86	86	105	86	96	98									557
Eliot		70	71	70	77	63	74									425
Williams		83	87	83	93	94	93									533
Mitchell		70	71	85	71	89	95									481
Newman		101	105	105	121	98	108									638
High Rock								430								430
Pollard									504	451						955
High School											436	376	448	417	3	1,680
<b>TOTAL</b>	<b>72</b>	<b>410</b>	<b>420</b>	<b>448</b>	<b>448</b>	<b>440</b>	<b>468</b>	<b>430</b>	<b>504</b>	<b>451</b>	<b>436</b>	<b>376</b>	<b>448</b>	<b>417</b>	<b>3</b>	<b>5,771</b>

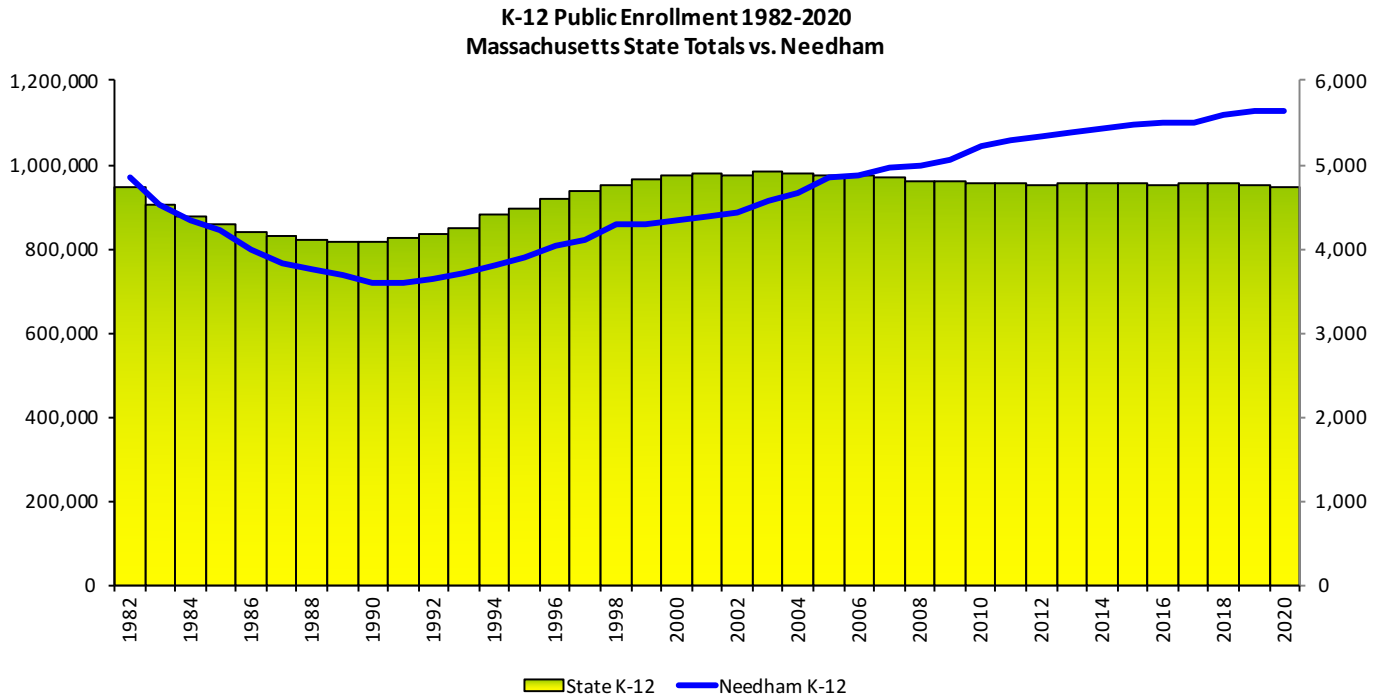
\*SP indicates post graduate special education students counted separately by DESE October enrollment

NPS also has 97 Out of District students with special needs paid for by the district. DESE excludes out of district placements from District enrollment.

Source: McKibben Demographics, 2019

## Trends in School Enrollment

Needham’s population has been growing steadily, in contrast to the rest of the state. Over the past twenty years (since FY 1999/00), Needham’s K-12 enrollment (excluding preschool students and pupils attending school out-of-district) has grown 30.1% from 4,330 (FY 1999/00) to 5,635 (FY 2019/20.) By contrast, statewide enrollment has decreased by \$23,432 students (2.4%) over the same period, from 972,260 to 948,828.



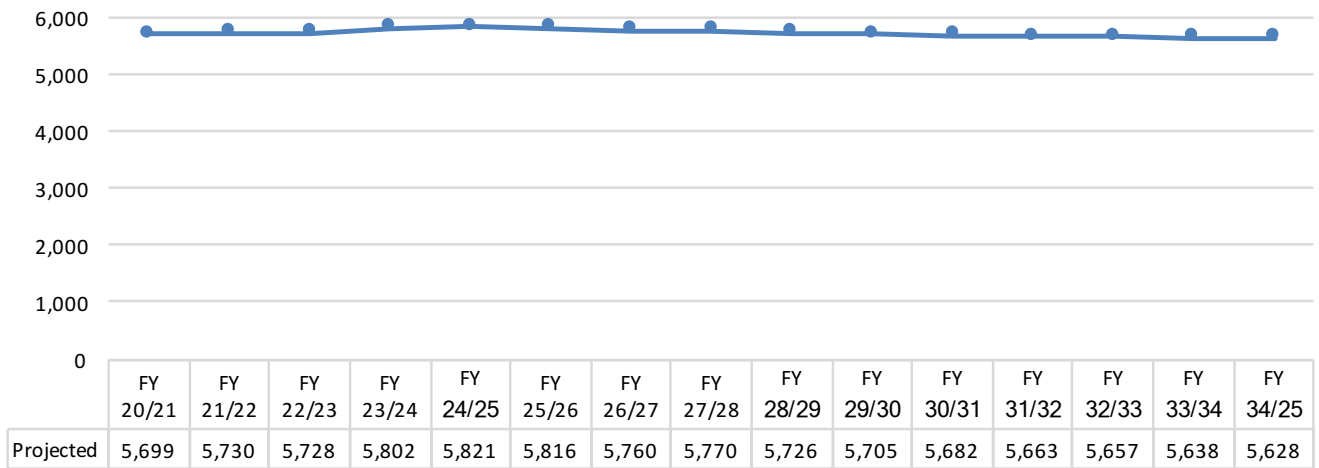
## Projected Enrollment – FY 2020/21 and Beyond

Over the next fifteen years, Needham’s enrollment is projected to remain relatively flat, according to a recent analysis by McKibben Demographics Research (November 2019.) This analysis reflects the net impact of the local 18-24-year-old population leaving the District to attend college or move to other urbanized areas, an increase in the number of empty nest households and the inflow of young households/families into Needham. Since the level of in-migration is projected to be large enough to offset the population outflow, enrollment is projected to remain relatively flat. These assumptions are heavily dependent on the rate, magnitude and price of existing home sales in Needham, as well as the ability of families to continue to afford to purchase these homes. Charts depicting the historical increase and projected decline in enrollment are presented below.

Although the long-term trend continues to be for 'level enrollment,' the short term will continue to be characterized by a rapid increase in the school population, followed by a rapid decrease in population. According to the projections, K-12 enrollment will grow from the current level of 5,635 to a peak of 5,821 students in the 2024/25 School Year, and then decline to 5,628 students by 2034/35. The period where enrollment is increasing will add 186 anticipated new students to the system. During the declining enrollment period, Needham will lose an estimated 193 students.

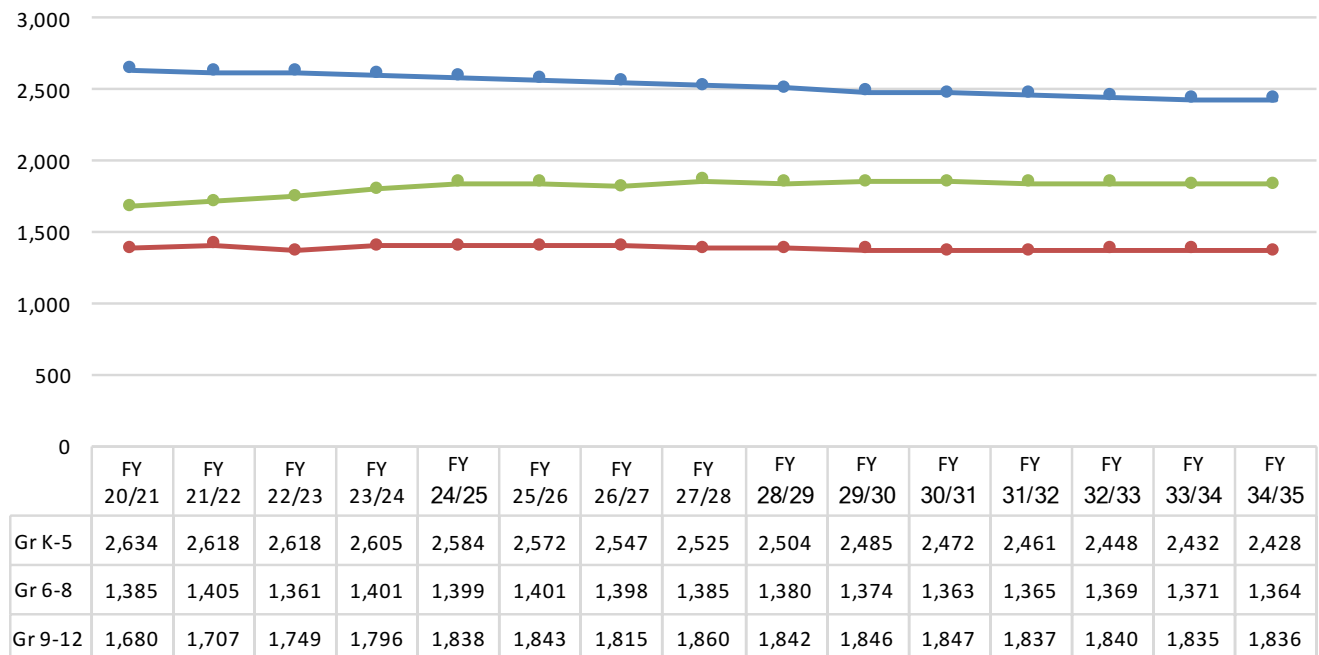


Needham Public School Projected K-12 Enrollment 2020/21 - 2034/35  
(Excluding Out of District & Preschool Students)



The composition of enrollment growth also is expected to change over the next 15 years. Declining enrollment at the elementary level will be balanced by an increasing middle school population for much of the forecast period, and by high and steady enrollment at the High School. Enrollment in grades K-5 is expected to decline significantly, from 2,586 in FY 2019/20 to 2,428 by FY 2034/35. By contrast, middle school enrollment is projected to increase to 1,401 students in FY 2025/26, as the larger elementary cohorts reach middle school, then decline to 1,364 by FY 2034/35. High school enrollment will follow a similar pattern as the existing student cohorts move through the system - peaking at 1,860 in FY 2027/28, then declining to 1,836 by FY 2034/35.

Needham Public School Projected K-12 Enrollment 2020/21 - 2034/35  
(Excluding Out of District & Preschool Students)



# FY21 Operating Budget Staffing Summary by Department:

	Dan Total FY16 Actual	Dan Total FY17 Actual	Dan Total FY18 Actual	Dan Total FY19 Actual	Dan Total FY20 Approved	Total FY21 Request	Dan Admin FY21 Recomm	Dan Teacher FY21 Recomm	Dan Aide FY21 Recomm	Dan Non Instr FY21 Recomm	Dan Total FY21 Recomm
<b>Administration</b>											
School Committee	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	3.01	1.44	-	-	1.57	3.01
Human Resources	5.85	5.85	6.85	7.28	6.85	6.85	1.00	-	-	5.85	6.85
Student Support Services	2.00	2.00	2.43	3.43	3.81	2.80	1.00	-	-	1.80	2.80
Student Learning	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	5.94	5.94	6.94	6.94	6.89	6.94	1.00	-	-	5.94	6.94
External Funding	0.29	0.29	0.29	-	-	-	-	-	-	-	-
<b>Subtotal Administration</b>	<b>18.08</b>	<b>18.08</b>	<b>20.51</b>	<b>21.65</b>	<b>21.55</b>	<b>21.60</b>	<b>5.44</b>	<b>-</b>	<b>-</b>	<b>16.16</b>	<b>21.60</b>
<b>General Supplies &amp; Services</b>											
<b>Professional Development</b>											
District	-	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-	-
Hillside	-	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-	-
Lane Changes & Sick Buy Back	-	-	-	-	-	1.00	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2.46	2.47	2.47	3.47	3.47	10.04	-	2.00	-	1.04	3.04
Curriculum Development	-	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	6.00	6.00	6.00	6.00	12.96	12.96	-	-	5.96	7.00	12.96
Transportation	9.11	9.31	8.59	9.37	10.75	10.75	-	-	-	10.75	10.75
<b>Subtotal Gen. Supply &amp; Svc.</b>	<b>18.57</b>	<b>18.78</b>	<b>18.06</b>	<b>19.84</b>	<b>28.18</b>	<b>35.75</b>	<b>-</b>	<b>2.00</b>	<b>5.96</b>	<b>19.79</b>	<b>27.75</b>
<b>Elementary</b>											
Broadmeadow	29.31	29.31	29.31	29.01	37.42	41.43	2.00	25.00	5.00	4.43	36.43
Eliot	21.16	21.39	21.39	21.39	27.09	27.39	1.60	19.00	3.00	3.79	27.39
Hillside/ Williams	25.10	26.10	26.10	27.10	33.75	34.14	1.80	24.00	4.00	4.14	33.94
Mitchell	27.16	27.16	28.26	28.26	33.46	33.56	1.70	24.00	4.00	3.86	33.56
Newman	33.33	34.43	34.93	35.63	41.86	41.86	2.00	31.00	4.00	4.86	41.86
<b>Subtotal Elementary</b>	<b>136.06</b>	<b>138.39</b>	<b>139.98</b>	<b>141.38</b>	<b>173.57</b>	<b>178.38</b>	<b>9.10</b>	<b>123.00</b>	<b>20.00</b>	<b>21.08</b>	<b>173.18</b>
<b>Middle</b>											
High Rock	25.83	26.00	26.44	26.44	26.44	28.27	2.90	20.60	-	3.14	26.64
Pollard Middle School	50.87	51.17	52.50	52.61	52.50	56.50	5.10	42.80	1.00	5.00	53.90
<b>Subtotal Middle School</b>	<b>76.70</b>	<b>77.17</b>	<b>78.94</b>	<b>79.05</b>	<b>78.94</b>	<b>84.77</b>	<b>8.00</b>	<b>63.40</b>	<b>1.00</b>	<b>8.14</b>	<b>80.54</b>
<b>High School</b>											
Needham High School	85.94	88.02	89.52	92.16	90.77	93.40	7.20	77.65	-	6.85	91.70
High School Athletics	2.50	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
<b>Subtotal High School</b>	<b>88.44</b>	<b>90.52</b>	<b>92.02</b>	<b>94.66</b>	<b>93.27</b>	<b>95.90</b>	<b>8.20</b>	<b>77.65</b>	<b>-</b>	<b>8.35</b>	<b>94.20</b>
<b>Student Services</b>											
<b>Guidance</b>											
District	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.30	2.30	2.30	2.10	2.30	2.50	-	2.30	-	-	2.30
Eliot	1.20	1.40	1.40	1.20	1.40	1.40	-	1.40	-	-	1.40
Hillside/ Williams	1.40	1.50	1.50	1.50	1.70	1.90	-	1.70	-	-	1.70
Mitchell	1.00	1.00	1.00	1.40	1.40	2.00	-	1.60	-	-	1.60
Newman	2.00	2.00	2.00	2.40	2.40	2.40	-	2.40	-	-	2.40
High Rock	2.50	2.50	2.50	2.70	2.70	2.70	-	2.70	-	-	2.70
Pollard	3.70	3.70	3.70	3.70	3.70	4.20	-	4.10	-	-	4.10
HS	12.60	13.60	13.60	14.60	14.60	15.00	-	14.00	-	1.00	15.00
Preschool	0.40	0.40	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40
<b>Psychology</b>	<b>5.30</b>	<b>5.50</b>	<b>5.50</b>	<b>4.90</b>	<b>5.20</b>	<b>6.70</b>	<b>-</b>	<b>5.70</b>	<b>-</b>	<b>-</b>	<b>5.70</b>
Broadmeadow	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Eliot	-	-	-	-	-	-	-	-	-	-	-
Hillside/ Williams	0.50	0.50	0.50	0.50	0.80	0.50	-	0.50	-	-	0.50
Mitchell	0.30	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Newman	0.60	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
High Rock	0.30	0.30	0.30	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.70	0.70	0.70	0.70	0.70	1.00	-	1.00	-	-	1.00
HS	2.40	2.40	2.40	1.80	1.80	3.30	-	2.30	-	-	2.30
Preschool	-	-	-	-	-	-	-	-	-	-	-

# FY21 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Actual	Total FY19 Actual	Total FY20 Approved	Total FY21 Request	Admin FY21 Recomm	Teacher FY21 Recomm	Aide FY21 Recomm	Non Instr FY21 Recomm	Total FY21 Recomm
<b>Nursing</b>	<b>10.86</b>	<b>11.06</b>	<b>10.81</b>	<b>11.01</b>	<b>13.06</b>	<b>13.35</b>	<b>1.00</b>	<b>12.05</b>	-	-	<b>13.05</b>
District	1.00	2.00	2.00	2.00	3.00	3.00	1.00	2.00	-	-	3.00
Broadmeadow	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	0.46	0.56	0.56	0.61	1.01	1.00	-	1.00	-	-	1.00
Pollard	1.50	1.50	1.50	1.50	2.15	1.80	-	1.50	-	-	1.50
HS	1.50	1.60	1.60	1.75	1.75	2.40	-	2.40	-	-	2.40
Preschool	0.40	0.40	0.15	0.15	0.15	0.15	-	0.15	-	-	0.15
<b>Special Education</b>	<b>194.29</b>	<b>194.93</b>	<b>203.29</b>	<b>212.05</b>	<b>202.71</b>	<b>216.58</b>	<b>9.17</b>	<b>92.95</b>	<b>107.95</b>	<b>1.06</b>	<b>211.13</b>
District	9.61	9.00	3.86	3.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	12.28	11.11	13.51	13.88	13.34	13.73	0.70	6.55	5.94	-	13.19
Eliot	15.74	15.84	17.34	17.32	15.32	17.00	1.00	6.76	9.00	-	16.76
Hillside/ Williams	22.18	19.63	22.06	23.77	23.51	36.65	1.00	9.92	24.69	-	35.61
Mitchell	10.46	10.27	10.70	11.04	11.04	10.71	0.70	4.77	5.00	-	10.47
Newman	22.15	25.42	29.33	31.08	29.08	22.05	0.80	8.91	11.04	-	20.75
High Rock	15.83	17.83	18.00	17.00	17.00	18.00	1.00	8.00	9.00	-	18.00
Pollard	32.67	33.52	31.59	35.59	34.59	36.14	0.47	17.62	16.00	-	34.09
HS	34.97	35.42	38.49	39.89	37.23	40.73	-	21.69	19.00	-	40.69
Preschool	18.40	16.89	18.41	18.62	17.74	17.71	0.50	8.73	8.28	0.20	17.71
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-	-
<b>English Language Learngers (ELL)</b>	<b>4.90</b>	<b>5.40</b>	<b>5.80</b>	<b>6.80</b>	<b>7.00</b>	<b>7.20</b>	<b>0.80</b>	<b>6.30</b>	-	-	<b>7.10</b>
District	0.40	0.40	0.60	0.60	0.80	0.80	0.80	-	-	-	0.80
Broadmeadow	0.50	0.50	0.40	0.70	0.70	0.70	-	0.70	-	-	0.70
Eliot	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	1.00	1.00	1.00	1.20	1.20	1.20	-	1.20	-	-	1.20
Mitchell	0.30	0.20	0.20	0.50	0.50	0.70	-	0.60	-	-	0.60
Newman	1.00	1.10	1.10	1.30	1.30	1.30	-	1.30	-	-	1.30
High Rock	-	0.20	0.30	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.20	0.50	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
HS	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
<b>Reading</b>	<b>11.25</b>	<b>11.45</b>	<b>12.15</b>	<b>13.56</b>	<b>12.75</b>	<b>13.24</b>	<b>1.00</b>	<b>11.74</b>	-	-	<b>12.74</b>
Broadmeadow	2.00	2.00	2.20	2.20	2.18	2.18	0.18	2.00	-	-	2.18
Eliot	1.40	1.25	1.25	1.46	1.55	1.74	0.30	1.24	-	-	1.54
Hillside/ Williams	1.80	1.80	2.00	2.20	2.18	2.18	0.18	2.00	-	-	2.18
Mitchell	1.70	1.70	1.70	2.70	1.68	1.78	0.18	1.50	-	-	1.68
Newman	1.85	2.20	2.40	2.40	2.58	2.58	0.18	2.40	-	-	2.58
High Rock	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
Pollard	0.50	0.50	0.60	0.60	0.60	0.80	-	0.60	-	-	0.60
<b>Math Instruction</b>	<b>4.02</b>	<b>4.02</b>	<b>4.00</b>	<b>5.00</b>	<b>5.50</b>	<b>7.00</b>	<b>0.50</b>	<b>5.50</b>	-	-	<b>6.00</b>
Broadmeadow	1.13	1.13	1.50	1.50	1.50	2.00	0.50	1.00	-	-	1.50
Eliot	0.63	0.63	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	0.63	0.63	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	0.50	0.50	0.50	0.50	1.00	1.00	-	1.00	-	-	1.00
Newman	1.13	1.13	1.00	1.00	1.00	2.00	-	1.50	-	-	1.50
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
<b>Student 504 Compliance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>K-12 Attendance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Student Services</b>	<b>259.71</b>	<b>262.75</b>	<b>271.94</b>	<b>285.31</b>	<b>278.81</b>	<b>298.56</b>	<b>13.47</b>	<b>164.84</b>	<b>107.95</b>	<b>3.05</b>	<b>289.31</b>
<b>K-12 Specialist Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Science Center</b>	<b>4.33</b>	<b>4.72</b>	<b>4.52</b>	<b>4.51</b>	<b>5.48</b>	<b>5.44</b>	<b>0.60</b>	<b>1.50</b>	<b>2.79</b>	<b>0.55</b>	<b>5.44</b>
District	0.14	0.21	0.21	0.21	0.33	0.33	0.12	-	0.21	0.00	0.33
Broadmeadow	0.58	0.81	0.60	0.60	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Eliot	0.58	0.60	0.60	0.60	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Hillside/ Williams	0.58	0.60	0.60	0.60	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Mitchell	0.58	0.60	0.60	0.60	0.79	0.79	0.12	0.16	0.40	0.11	0.79
Newman	1.87	1.90	1.91	1.90	1.99	1.95	-	0.86	0.98	0.11	1.95
<b>Educational Technology</b>	<b>14.30</b>	<b>14.60</b>	<b>16.56</b>	<b>17.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
District	5.70	5.00	5.26	5.91	-	-	-	-	-	-	-
Broadmeadow	0.80	1.00	1.00	1.00	-	-	-	-	-	-	-
Eliot	0.50	0.70	1.00	1.00	-	-	-	-	-	-	-
Hillside/ Williams	0.50	0.80	1.00	1.00	-	-	-	-	-	-	-
Mitchell	0.50	0.80	1.00	1.00	-	-	-	-	-	-	-
Newman	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
High Rock	1.50	1.50	1.50	1.50	-	-	-	-	-	-	-
Pollard	1.80	1.80	1.80	1.80	-	-	-	-	-	-	-
HS	2.00	2.00	3.00	3.00	-	-	-	-	-	-	-

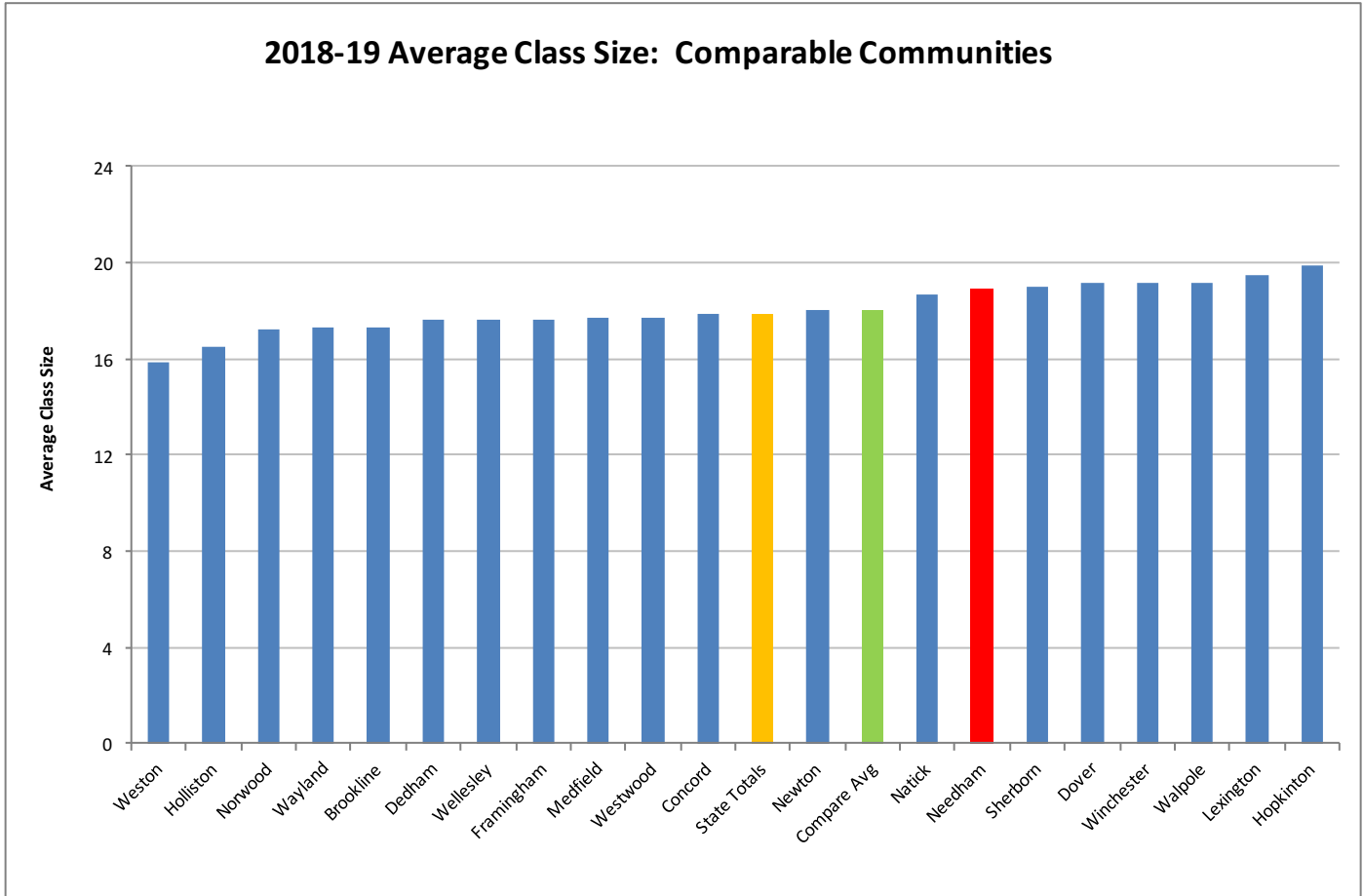
# FY21 Operating Budget Staffing Summary by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Actual	Total FY19 Actual	Total FY20 Approved	Total FY21 Request	Admin FY21 Recomm	Teacher FY21 Recomm	Aide FY21 Recomm	Non Instr FY21 Recomm	Total FY21 Recomm
<b>Media &amp; Digital Learning</b>	<b>13.27</b>	<b>13.35</b>	<b>13.32</b>	<b>13.60</b>	<b>24.00</b>	<b>24.50</b>	-	19.40	3.00	1.60	24.00
District	1.21	1.00	1.00	1.00	-	-	-	-	-	-	-
Broadmeadow	1.20	1.20	1.40	1.40	2.40	2.40	-	2.20	-	0.20	2.40
Eliot	1.00	1.00	1.00	1.00	2.00	2.00	-	1.80	-	0.20	2.00
Hillside/ Williams	1.00	1.20	1.10	1.10	2.20	2.20	-	2.00	-	0.20	2.20
Mitchell	1.20	1.20	1.20	1.20	2.20	2.20	-	2.00	-	0.20	2.20
Newman	1.42	1.42	1.42	1.50	2.50	2.50	-	2.30	-	0.20	2.50
High Rock	1.00	1.00	1.00	1.00	2.50	3.00	-	2.50	-	-	2.50
Pollard	1.60	1.60	1.60	1.60	3.40	3.40	-	2.80	-	0.60	3.40
HS	3.64	3.73	3.60	3.80	6.80	6.80	-	3.80	3.00	-	6.80
<b>K-12 Dir. Media &amp; Tech Services</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>2.00</b>
<b>Physical Education</b>	<b>21.10</b>	<b>21.20</b>	<b>21.30</b>	<b>21.40</b>	<b>22.00</b>	<b>23.20</b>	-	22.10	-	-	22.10
Broadmeadow	1.60	1.60	1.60	1.60	1.60	1.60	-	1.60	-	-	1.60
Eliot	1.10	1.10	1.10	1.10	1.10	1.10	-	1.20	-	-	1.20
Hillside/ Williams	1.10	1.40	1.40	1.40	1.40	1.50	-	1.50	-	-	1.50
Mitchell	1.40	1.40	1.50	1.50	1.50	1.50	-	1.50	-	-	1.50
Newman	2.20	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
High Rock	2.00	2.00	2.00	2.00	2.60	2.60	-	2.00	-	-	2.00
Pollard	4.20	4.20	4.20	4.20	4.20	5.20	-	4.70	-	-	4.70
HS	7.50	7.50	7.50	7.60	7.60	7.60	-	7.60	-	-	7.60
<b>Health Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	1.00	-	-	1.00
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	-	-	-	-	-	-	-	-	-	-	-
<b>K-12 Dir. Health &amp; Phys. Ed.</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	1.00
<b>Fine Arts</b>	<b>16.20</b>	<b>16.30</b>	<b>16.40</b>	<b>16.40</b>	<b>16.90</b>	<b>17.40</b>	-	17.00	-	-	17.00
Broadmeadow	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	0.76	0.80	0.40	0.40	0.73	0.70	-	0.70	-	-	0.70
Hillside/ Williams	0.70	0.70	1.10	1.10	0.95	1.00	-	1.00	-	-	1.00
Mitchell	0.74	0.74	0.74	0.74	0.97	1.00	-	1.00	-	-	1.00
Newman	1.20	1.16	1.16	1.16	1.25	1.30	-	1.30	-	-	1.30
High Rock	0.80	0.90	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Pollard	3.00	3.00	3.00	3.00	3.00	3.40	-	3.00	-	-	3.00
HS	8.00	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
<b>Performing Arts</b>	<b>14.45</b>	<b>13.88</b>	<b>14.63</b>	<b>14.76</b>	<b>15.01</b>	<b>16.10</b>	-	15.05	0.45	-	15.50
Broadmeadow	1.41	1.33	1.48	1.62	1.63	1.62	-	1.45	-	-	1.45
Eliot	0.94	0.93	1.04	0.94	1.03	1.08	-	1.00	0.08	-	1.08
Hillside/ Williams	1.30	1.13	1.34	1.32	1.40	1.40	-	1.26	0.14	-	1.40
Mitchell	1.37	1.30	1.38	1.34	1.41	1.44	-	1.30	0.14	-	1.44
Newman	1.69	1.66	1.72	1.64	1.60	1.77	-	1.64	-	-	1.64
High Rock	1.96	1.90	1.94	2.00	2.00	2.03	-	2.00	0.03	-	2.03
Pollard	2.84	2.73	2.73	2.70	2.74	3.56	-	3.20	0.06	-	3.26
HS	2.94	2.90	3.00	3.20	3.20	3.20	-	3.20	-	-	3.20
<b>K-12 Dir. Fine &amp; Perf. Arts</b>	<b>1.90</b>	<b>1.90</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.85</b>	<b>1.00</b>	-	-	1.15	2.15
<b>World Languages</b>	<b>27.40</b>	<b>27.50</b>	<b>27.90</b>	<b>29.70</b>	<b>29.33</b>	<b>31.20</b>	-	30.60	-	-	30.60
Broadmeadow	1.20	1.20	1.20	1.20	1.27	1.40	-	1.40	-	-	1.40
Eliot	0.80	0.80	0.80	0.80	0.90	0.80	-	0.80	-	-	0.80
Hillside/ Williams	1.00	1.00	1.00	1.00	1.13	1.20	-	1.20	-	-	1.20
Mitchell	1.06	1.10	1.10	1.10	1.20	1.20	-	1.20	-	-	1.20
Newman	1.34	1.40	1.40	1.40	1.53	1.50	-	1.50	-	-	1.50
High Rock	2.20	2.20	2.20	2.20	2.20	2.60	-	2.60	-	-	2.60
Pollard	6.00	6.00	6.00	6.00	6.10	7.10	-	6.70	-	-	6.70
HS	13.80	13.80	14.20	16.00	15.00	15.40	-	15.20	-	-	15.20
<b>K-12 Dir. World Languages</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.60</b>	<b>1.00</b>	-	-	-	1.00
<b>Subtotal K-12 Specialists</b>	<b>117.94</b>	<b>118.44</b>	<b>121.77</b>	<b>124.72</b>	<b>119.86</b>	<b>126.28</b>	<b>4.60</b>	<b>106.65</b>	<b>6.24</b>	<b>4.30</b>	<b>121.78</b>
<b>GRAND TOTAL</b>	<b>715.50</b>	<b>724.13</b>	<b>743.22</b>	<b>766.61</b>	<b>794.18</b>	<b>841.24</b>	<b>48.81</b>	<b>537.53</b>	<b>141.14</b>	<b>80.87</b>	<b>808.36</b>

## 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 FY 2018/19, 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 size of 18.9 was higher than the comparison community average of 18.05 and the state-wide average of 17.9.

Source: DESE



# FY 2020/21 Budget Detail by Level

## Elementary Level Summary:

Subtotal Elementary Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21_TL
Salaries	22,196,660	23,973,861	25,198,685	27,403,012	29,752,165	29,120,434	28,947,732	1,544,720	5.64%	35.9%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	815,357	982,929	1,062,653	1,043,532	1,332,939	1,125,281	1,116,281	72,749	6.97%	1.4%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>23,012,017</b>	<b>24,956,790</b>	<b>26,261,338</b>	<b>28,446,544</b>	<b>31,085,104</b>	<b>30,245,715</b>	<b>30,064,013</b>	<b>1,617,469</b>	<b>5.69%</b>	<b>37.2%</b>

### 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 \$30,064,013 an increase of \$1,617,469 (5.69%) from FY 2019/20. This request includes a baseline budget of \$29,526,013, plus \$538,000 in net additional funding requests, which are detailed below. The \$29,526,013 baseline budget increases \$1,079,469 over the FY 2019/20 budget amount of \$28,446,544 and includes: \$1,065,973 in contractual salary increases (including steps, lanes and cost of living adjustments), plus \$13,496 in transfers in from other program levels.

The School Committee’s FY 2020/21 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

- \$13,609
Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers.
Professional Development/  
All Elementary
- \$26,042
0.3 FTE Expanded Eliot Assistant Principal. Eliot School currently has a 0.3 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The ratio of students: AP is higher at this school (1,417:1), than elsewhere in
Eliot

the District. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.6 FTE.

- \$17,300 0.2 FTE Expanded Williams Assistant Principal. Williams School currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 888:1. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.8 FTE. Sunita Williams
- \$2,089 Expand Williams Bookkeeper from 11 Months to 12 Months. This request provides ongoing funding to expand the work year of this position to facilitate payroll processing during the summer months. Sunita Williams
- \$12,789 0.1 FTE Expanded Mitchell Assistant Principal. Mitchell School currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 802:1. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.7 FTE. Mitchell



Broadmeadow Buddies

Eliot 5th Graders Analyzing Complex Non-Fiction Texts



- \$14,072 0.2 FTE Expanded Mitchell Guidance Counselor. Additional Guidance support is needed at the Mitchell to build capacity, since this school has become the home school for students entering Mitchell Guidance/ Mitchell

- elementary school from the AIN/Walker Group Home. These students often have experienced multiple traumas and require significant personal counseling and case management support to access the curriculum equitably.
- \$50,514 0.5 FTE Expanded Elementary Connections Program Psychologist. The Connections Program is a specialized therapeutic program for students with emotional disabilities. Given capacity constraints, this program has experienced difficulty meeting the needs of students with significant mental health challenges. This position would provide the additional clinical support needed, while also building capacity to provide proactive consultation to elementary schools to minimize the need for future Connections placements. Psychology/  
Broadmeadow
  - \$2,504 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides the school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ All  
Schools
  - \$219,826 2.9 FTE Elementary Special Education Teachers. This request is to provide additional teaching staff to better meet the needs of a growing elementary school population, and move special education caseloads closer to the target caseload of 15 students: 1 FTE at the elementary level. Special  
Education/ All  
Schools
  - \$40,100 0.3 FTE Expanded Eliot Special Education Coordinator. This request expands the Eliot SpEd Coordinator position from 0.7 FTE to 1.0 FTE, to provide more equitable administrative support at this school. The Coordinator oversees special education programs and services, including referral and evaluation, IEP procedures, dispute resolution, the hiring and supervision of special education staff, staff training and family engagement. At Eliot, the 0.7 FTE Coordinator averages 75 students, a larger caseload than at other elementary schools, relative to the administrative FTE assignment. Special  
Education/  
Eliot
  - \$115,192 1.0 FTE Elementary Board-Certified Behavior Analyst. This request is to provide ongoing funding to hire an elementary Board-Certified Behavior Analyst (BCBA) to provide behavioral support to elementary students, including students placed at the Mitchell School from the AIN/Walker Group Home. This position will complement an existing BCBA position providing services to students at the Williams and Newman schools. Special  
Education/  
Broadmeadow,  
Eliot, Mitchell



- \$9,668 0.2 FTE Expanded Newman Speech Language Pathology Assistant. This request expands an existing 0.64 FTE Speech Language Pathology Assistant (SLPA) to 0.84 FTE to address the needs of a large caseload of students at the Newman school with communication and language delays. Special Education/ Newman
- \$15,458 0.59 FTE Williams Teaching Assistant. This request provides ongoing funding for a 1.0 FTE Teaching Assistant (partially funded at 0.41 FTE by the METCO grant) at the Williams Early Learning Center (ELC.) Special Education/ Williams
- \$8,184 0.1 FTE Expanded Mitchell English Language Learner Teacher. Currently, the English Language Learner (ELL) student enrollment at Mitchell School is 21 and is supported by a 0.5 FTE ELL teacher. This high caseload impedes the ability of the ELL teacher to provide direct services to students, as well as consultation and support to classroom teachers. This request expands the ELL teacher to 0.6 FTE, to better approximate target caseload sizes for regulatory compliance and improve teacher support. ELL/ Mitchell
- \$11,000 Literacy Progress Monitoring System for Grades 1-5. A progress monitoring system is used to collect data to chart students' performance against expected outcomes. It quantifies students' rates of progress toward goals and determines how they are responding to instruction. Teachers can use this information to guide instruction. A system is now in place for Mathematics; this request is to purchase a similar system for Literacy. K-8 Reading Instruction/ All Schools
- \$31,146 Literacy Materials for Full-Day Kindergarten. This request is for additional literacy materials to support the Full-Day Kindergarten program implemented in September, 2019. The FY20 budget provided only partial funding for these materials; this request is for the remaining additional funds. K-8 Reading Instruction/ All Schools
- \$35,178 0.5 FTE Newman Math Instructional Coach. Each elementary school currently has a full-time math coach. Coaches divide their time between providing direct services to students and providing support to classroom teachers. Across the five elementary schools, the ratio of math coaches to students averages 1:532. Newman's ratio of 1:701 far exceeds this average. This request is for additional math coaching support to bring the ratio at Newman School more in line with the overall District ratio. Elementary Math Instruction/ Newman
- (\$4,510) Reclassify the 12-Month Science Center Aide to 10-Months. This request converts a 0.57 FTE Unit D Program Specialist from a 12-month position to a 10-month position, to reflect the current work year of this position. Elementary Science Center/ All Schools
- \$10,818 0.2 FTE Expanded Eliot Physical Education Teacher. This request continues funding for a 0.2 FTE physical education teacher added at Eliot School in the current year to meet scheduling requirements. This position will continue to be needed in FY21. Physical Education/ Eliot

- \$4,571 0.07 FTE Williams World Language Teacher. This request provides continued funding to support a 0.07 FTE World Language teacher added in the current year, and which is projected to continue to be needed in FY21. World Languages/Williams
- **\$635,550 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$900 Eliot Student Council Stipend. The Student Council facilitator is responsible for coordinating the process to nominate and select Student Council representatives, soliciting permission from parents, and coordinating Council meetings and events. This stipend is to compensate the staff member appointed to this position. Eliot
- **\$900 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the elementary school budget request to available revenue:

- (\$22,342) Eliminate Elementary Permanent Building Substitute. This position, which was intended to provide permanent substitute coverage at up to two elementary schools, has remained unfilled in the current year and will be reduced, due to budget constraints. Substitutes
- (\$70,356) Eliminate an Unfilled Elementary Classroom Teacher Position due to budget constraints. Eliot
- (\$5,753) Reduced Funding for Mitchell Physical Education Teacher. This request is to reduce funding for a part-time physical education teacher, formerly paid on the Unit B salary scale, but which will be paid on the Unit A salary scale going forward. Physical Education/Mitchell
- **(\$98,450) Subtotal Reductions**



Mitchell Students Fill the Food Pantry Event

## Middle Level Summary:

Subtotal Middle School Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt.Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	12,804,017	13,348,039	13,818,878	14,451,528	15,983,784	15,312,197	15,284,055	832,527	5.76%	18.9%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	691,743	784,966	846,540	749,066	834,957	762,551	747,175	(1,891)	-0.25%	0.9%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>13,495,760</b>	<b>14,133,005</b>	<b>14,665,418</b>	<b>15,200,594</b>	<b>16,818,741</b>	<b>16,074,748</b>	<b>16,031,230</b>	<b>830,636</b>	<b>5.46%</b>	<b>19.9%</b>

### 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-level budget recommendation totals \$16,031,230, an increase of 830,636 (5.46 %) from FY 2019/20. This request includes a baseline budget of \$15,712,522, plus \$318,708 in net additional funding requests, which are detailed below. The \$15,712,522 baseline budget increases \$511,928 over the FY 2019/20 budget amount of \$15,200,594 and represents: \$523,668 in contractual salary increases (including steps, lanes and COLA), minus \$11,740 in transfers out to other program levels.

The School Committee's FY 2020/21 budget recommendation includes the following net additional funding requests:

#### Base Budget Increases:

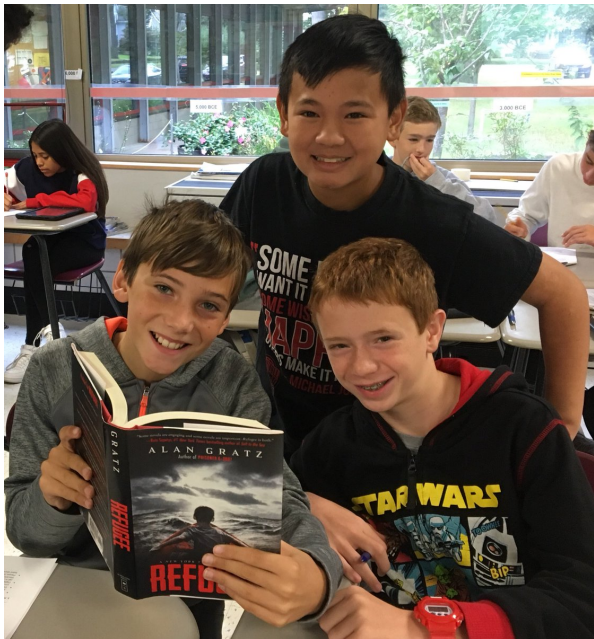
- \$7,649
Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers.
Professional Development / All Schools
- \$26,570
0.2 FTE Expanded High Rock Assistant Principal. High Rock currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 717:1. In order to achieve a more reasonable staffing ratio of 500:1 at the middle level, the School Committee recommends expanding this position to 0.8 FTE.
High Rock

- \$2,200 High Rock Professional Development for Unit B Staff. This request provides supplemental budget funds for the professional development of the four middle school curriculum coordinators. The FY20-22 Unit B contract allots each Unit B member \$1,100 for personal professional development (increasing to \$1,500 in FY22.) The requested High Rock allocation will support two of the four coordinators; the Pollard budget will support the professional development of the remaining two coordinators. High Rock
- \$28,143 0.4 FTE Pollard Engineering Teacher. This request provides for an expansion of the STEM and Engineering program at Pollard. Pollard
- \$24,462 1.0 FTE Pollard Transition Program Teaching Assistant. The Transition Program meets the needs of students who are returning to school after a short or a long-term absence. This request will increase the amount of academic support available to students, to allow students to return sooner and be ready for school. Last year, the Transition Program provided services to 15 students; this year, it serves four students returning from a hospitalization. Pollard
- \$43,028 0.4 FTE Expanded Pollard Guidance Counselor. An additional part-time counselor is needed to meet the needs of the larger student body at Pollard next year, as well as the increasingly severe mental health issues faced by students. Guidance/  
Pollard
- \$1,000 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ All  
Schools
- \$47,037 0.5 FTE Expanded Pollard Special Education Reading Teacher. This request provides ongoing funding for a 0.5 FTE expanded reading teacher at Pollard to meet the needs of Grade 7 and 8 students on IEPs. Special  
Education/  
Pollard
- \$56,186 1.0 FTE Expanded Pollard Special Education Teacher. This request provides ongoing funding for a full-time special education teacher, which was added in the current year to meet IEP requirements. Special  
Education/  
Pollard
- \$35,178 0.5 FTE Pollard Wellness Teacher. The projected enrollment in FY21 at Pollard is 955, a net increase of 63 students from the current year. Additional staffing is needed to maintain student-teacher ratios and meet the increasingly diverse needs of individual students. Physical  
Education/  
Pollard
- \$14,423 0.2 FTE Pollard Band/Orchestra Teacher. This request is to provide an additional section of Grade 7 Orchestra (0.1 FTE) and Band (0.1 FTE) in FY21, to meet anticipated student enrollment in the performing arts electives. Physical  
Education/  
High Rock

- \$21,107 0.3 FTE Pollard Performing Arts Teacher. This request is to provide an additional part-time performing arts teacher to meet elective requirements at Pollard, in anticipation of the expanded student enrollment in FY21. Performing Arts/ Pollard
- \$53,361 0.6 FTE Pollard World Language Teacher. This request provides continued funding to support a 0.6 FTE World Language teacher added in the current year, and which is projected to continue to be needed in FY21. World Languages/ Pollard
- **\$360,344 Subtotal Base Budget Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the middle school budget request to available revenue:

- (\$3,324) Reduced Funds Pollard Washington DC Trip Nurse. The School Committee recommends reducing the budget allocation for nurses to accompany Pollard students on the trip to Washington, DC, as this need can be met with other existing resources. Nursing/ Pollard
- (\$38,312) Eliminate Part-Time High Rock Physical Education Teacher. This position was added in FY20, but was not needed and has remained unfilled. Physical Education/ High Rock
- **(\$41,636) Subtotal Reductions**



Pollard Students Participate in One School Book Discussion with Students, Staff and Community Members about Refugee, by Alan Gratz

High Rock Students Use their Wrist Monitors to Gauge Activity Level and Target Heart Rate in Wellness Class



# High School Level Summary:

High School Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt.Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	14,622,322	15,405,789	16,221,071	16,943,240	18,138,662	17,961,838	17,954,904	1,011,664	5.97%	22.2%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	671,967	773,667	869,804	575,870	847,192	648,212	647,247	71,377	12.39%	0.8%
Capital Outlay	4,750	4,585	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.0%
<b>Totals</b>	<b>15,299,039</b>	<b>16,184,041</b>	<b>17,125,088</b>	<b>17,523,860</b>	<b>18,990,604</b>	<b>18,614,800</b>	<b>18,606,901</b>	<b>1,083,041</b>	<b>6.18%</b>	<b>23.0%</b>

## Description:

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

## School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$18,606,901, an increase of \$1,083,041 (6.18%) from FY 2019/20. This request includes a baseline budget of \$18,299,706 plus \$307,195 in net additional funding requests, which are detailed below. The \$18,299,706 baseline budget increases \$775,846 over the FY 2019/20 budget amount of \$17,523,860, and represents: \$773,846 in contractual salary increases (including steps, lanes and COLA), plus \$2,000 in transfers in from other program levels.

The School Committee’s FY 2020/21 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

- \$8,742 Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers. Professional Development/ NHS
- \$15,552 0.1 FTE Part-Time English Teacher. Two additional sections of English will be needed at the 9th Grade in FY21, to maintain class size and meet the growing needs of College Preparation students, who require intensive support. Additionally, an additional section is needed at Grade 12, to accommodate the anticipated enrollment and students' interest in Experimental Writing and Journalism. NHS
- \$28,142 0.4 FTE Part-Time Social Studies Teacher. Two additional sections of Social Studies will be needed at the 9th Grade in FY21, to NHS

- maintain class size. Additionally, two additional sections are needed at Grade 12, to meet student needs and requests.
- \$14,071 0.2 FTE Part-Time Math Teacher. The first students to experience the changes in the Pollard math program will be in Grade 12 next year. These students are taking NHS' Advanced Placement BC Calculus course this year, which is a course normally taken by seniors. This request will allow the Math Department to offer additional math electives after the Advanced Placement BC Calculus course, such as Multivariable Calculus. NHS
  - \$7,035 0.1 FTE Expanded NHS Interdisciplinary Learning Specialist. This request expands the 0.3 FTE Interdisciplinary Learning Specialist (ILS) position to a 0.4 FTE position. The ILS acts as an instructional coach to teachers, providing lesson plan assistance, classroom observation and feedback, and work with department leaders. The expansion is needed to allow teachers to find common time to meet with the ILS, at times that do not conflict with teaching schedules. NHS
  - (\$4,526) Corrective Adjustment to NHS Coaching Stipends. The FY20-22 Unit A Teacher Contract included market adjustments to several coaching stipends, to remain competitive with other districts in the recruitment and retention of coaches. This request makes a minor internal equity adjustment to several stipends, to ensure the consistency of the tiered salary scales. Athletics/ NHS
  - \$28,143 0.4 FTE NHS Adjustment Counselor. This position will provide mandated special education counseling services, as required by student IEPs. Currently, there are 74 students requiring counseling as a component of their IEPs, who are supported by a 1.0 FTE counselor. In FY21, nine additional students on IEPs with counseling services will enter NHS. The additional part-time position will reduce the adjustment counselors' caseload to 59 students: 1 FTE. Guidance/ NHS
  - \$1,202 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ NHS
  - \$44,157 1.0 FTE NHS Transitions Program Special Education Teacher. This request converts a 1.0 FTE Transitions Teaching Assistant to a certified special education teacher, in order to provide more robust support for students. Currently, the NHS is experiencing an increased level of students with mental health challenges in need of a short-term evaluation period, a social/emotional or a risk assessment, which are typically accessed outside of school. This Special Education/ NHS

- request is to provide more support to these students, who return to school the following day needing a high level of mental health support and ongoing assessments of their safety.
- \$52,397 2.0 FTE NHS Teaching Assistants. This request provides ongoing funding for 2.0 FTE Teaching Assistants in the NHS Post Graduate Program. These positions were authorized on a temporary basis in the current year to meet student needs and will continue to be needed in FY21. Special Education/ NHS
  - \$38,035 NHS World Language Laptop Carts. In FY18, the District purchased a laptop cart for the World Language Lab. This cart is aging and needs to be replaced. In addition, the Department requests a second cart to meet student needs in the lab. This request provides ongoing funding to purchase and replace laptop carts in the World Language Lab. Educational Technology/ ETC
  - \$44,428 0.6 FTE High School Spanish Teacher. This request provides continued funding to support elective offerings added in the current year (0.2 FTE), an additional section of Spanish 2 College Prep (CP) at 0.2 FTE, and a Spanish 5 Honors course option (0.2 FTE.) World Languages/ NHS
  - **\$277,378 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$20,000 NHS Algebra I and 2 Textbooks. The Math Department in Grades 6-12 has spent considerable time and thought revising the program to ensure a strong and supportive learning experience for each student. This \$60,000 request, which will be phased over a multi-year period, replaces the existing Algebra textbooks with texts that continue the learning progression from Pollard. NHS
- \$5,594 Expand Unified Sports to Pollard Middle School. After a successful launch of Unified Sports at NHS, the Athletics Program plans to field two teams at Pollard Middle School. The Unified Sports Program, offered through Special Olympics, brings athletes with and without intellectual disabilities together to train and compete on a team. The two new Pollard teams will practice or compete 2-3 times per week and will accommodate 20-24 student athletes. Program expenses total \$7,094 and include \$5,594 for uniforms, equipment and coaching stipends at the NHS level, and \$1,500 for transportation (at the District level.) Athletics/ NHS
- \$4,222 NHS Unified Sports Assistant Coaching Positions. The Unified Sports Program at NHS has been very successful. This request is to provide two Unified Basketball Assistant Coaching positions, to provide adequate supervision to the teams and some students with severe disabilities. Athletics/ NHS
- **\$29,817 Subtotal Program Improvement Increases**





Unified Basketball Team from Needham High



NHS First Tech Challenge  
Robotics Tournament



NHS Students Serve, Build and Learn in Habitat  
for Humanity Site in Dorchester

## District Level Summary:

District Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	4,970,819	4,998,809	5,356,172	6,253,142	7,149,795	6,798,101	6,857,536	604,394	9.67%	8.5%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,847,995	7,532,934	7,678,973	8,581,624	9,493,222	9,210,458	9,175,408	593,784	6.92%	11.4%
Capital Outlay	11,765	40,928	-	-	-	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>12,830,579</b>	<b>12,572,671</b>	<b>13,035,145</b>	<b>14,834,766</b>	<b>16,643,017</b>	<b>16,008,559</b>	<b>16,032,944</b>	<b>1,198,178</b>	<b>8.08%</b>	<b>19.9%</b>

### 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.

### School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$16,032,944, an increase of \$1,198,178 (8.08%) from FY 2019/20. This request includes a baseline budget of \$15,438,800, plus \$594,144 in net additional funding requests, which are detailed below. The \$15,438,800 baseline budget is increased by \$604,034 from the FY 2019/20 budget amount of \$14,834,766, and represents: \$607,790 in contractual salary decreases (including steps, lanes and COLA) minus \$3,756 in transfers out to other program levels.

The School Committee's FY 2020/21 budget recommendation includes the following net additional funding requests:

#### Base Budget Increases

- \$9,000 Superintendent Performance Report. This request provides an ongoing budget for graphic design, postage and printing of the annual District Performance Report. Superintendent
- \$1,000 Student Support Services Emergency Procedure Manual. This request provides supplemental funding to periodically update emergency procedure manuals across the District. The manual includes procedures for staff, students and visitors to follow in case of emergency, including the need for fire evacuation, shelter in place and armed introducer protocols. Student Support Services

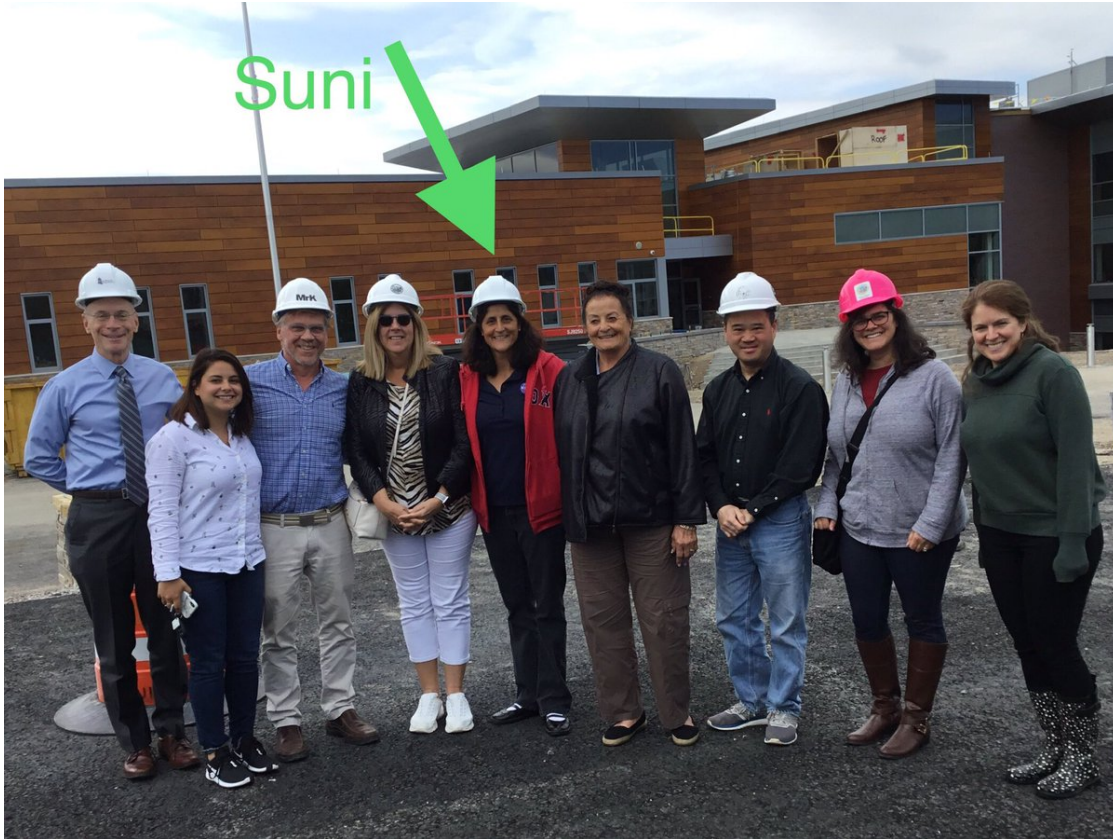
- \$99,812 Additional Funding for Special Education Transportation. The projected FY21 expenditure request for special education out-of-district transportation is \$1,496,084, an increase of \$114,812 over the FY20 budget of \$1,381,272, based on known and anticipated student placements. The School Committee recommends that newly-available grant funds be used to offset \$15,000 of this increase, for a net remaining budget request of \$99,812. Transportation
- \$10,542 Upgrade Permanent Substitute Nurses to Resource/ Transportation Nurses. The Permanent Substitute Nurse position, which supports students with complex medical needs and accompanies students traveling to out-of-district placements, has been difficult to recruit and retain. This request is to change the position's title to Resource/ Transportation Nurse and to increase the hourly pay rate from \$35.96/hour to \$40/hour (in FY20 dollars) to improve the continuity of care and the District's ability to retain qualified registered nurses in this position. Nursing
- \$3,150 Increase Daily Substitute Nurse Rate. The District historically has had difficulty recruiting and retaining qualified registered nurses to substitute in both the health offices and during transport of out-of-district students who require nursing services as dictated by their IEPs. The intent of this request is to offer a daily substitute pay rate that is more aligned with area districts, to improve recruitment and retention efforts. The request increases the pay from \$135/day to \$170/day. Nursing
- \$651 Increase Extended School Year Summer Program Nurse Rate. The District historically has had difficulty recruiting and retaining qualified registered nurses to staff the Extended School Year Summer Program. The intent of this request is to offer a daily pay rate that is more aligned with area districts, to improve recruitment and retention efforts. The request increases the pay from \$39.23/hour to \$40.75/hour. Nursing
- \$201,905 Funding for Special Education Out-of-District Tuition Expenditures. The FY21 budget request is for tuitions totaling \$6,367,165 for 97 student placements. Given an estimated 75% Circuit Breaker reimbursement totaling \$1,582,953, an operating budget allocation of \$4,784,211 is needed. The \$4,784,211 budget allocation represents an increase of \$201,905 from the current year budget of \$4,582,306. Special Education Tuition
- \$266,923 Funding for Special Education Professional Services. This request is for additional funding for contracted services provided to students on IEPs, including medical/therapeutic services, instructional services, and other instructional services (such as field trips and distance learning expenses.) The most significant needs include vision, hearing and home-based Applied Behavior services. Special Education Professional Services
- **\$592,983 Subtotal Base Budget Increases**

**Program Improvement Increases:**

- \$17,400 Powerschool Hosting. This request will provide an enterprise infrastructure for the District's Powerschool Student Information System. These hosted services will replace the current server-based platform, allowing for enterprise class backup and a reduction in server maintenance expense. Administrative Technology
- \$1,000 Stipend for Certified Bus Driver Trainer. This request creates a stipend-funded position to provide in-house training to district bus drivers. To maintain their CDL license, drivers are required to undergo training each year. This stipend would ensure that drivers remain properly licensed for their role, and will assist with driver recruitment in the future. Transportation
- \$1,500 Expand Unified Sports to Pollard Middle School. After a successful launch of Unified Sports at NHS, the Athletics Program plans to field two teams at Pollard Middle School. The Unified Sports Program, offered through Special Olympics, brings athletes with and without intellectual disabilities together to train and compete on a team. The two new Pollard teams will practice or compete 2-3 times per week and will accommodate 20-24 student athletes. Program expenses total \$7,094 and include \$5,594 for uniforms, equipment and coaching stipends at the NHS level, and \$1,500 for transportation (at the District level.) NHS
- **\$19,900 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the District's budget request to available revenue:

- (\$9,215) Eliminate Human Resource Summer Clerical Support. This need for clerical support in the summer has been met by existing staff and this unfilled position will be reduced. Human Resources
- (\$4,243) Eliminate School Technician Second Shift Differential Funds. These funds have remained unused in the current fiscal year and will be cut due to budget constraints. Administrative Technology
- (\$5,281) Eliminate ELL Coordinator Stipend. This stipend is no longer needed, due to the upgrade of the Unit A ELL Coordinator position to a Unit B administrator position. ELL
- **(\$18,739) Subtotal Reductions**



NASA Astronaut and NHS Graduate Sunita Williams Toured the Sunita Williams Elementary School with School Staff and Family

Students Recognized by the School Committee for Representing the District's Core Values of Scholarship, Citizenship, Community, and Personal Growth



## Selected Indicators – Comparable Communities

FY18 Comparable Communities																						
	FY18 Average Single Family Tax Bill		FY18 Total Expenditures per Pupil		FY18 Average Class Size		FY18 Next Generation MCAS ELA		FY18 Next Generation MCAS Math		FY18 MCAS Science (CPI) All Grades		FY18 SAT Reading / Writing		FY18 SAT Math		FY18 Average Teacher Salary		FY18 Teacher Salary Masters Entry		FY18 Teacher Salary Masters Top	
		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank
State	\$5,792		\$16,506		18.1		500.5		498.4		89.3		550		552		\$79,913		n/a		n/a	
Brookline	n/a		\$19,922	7	17.4	10	514.6	9	511.7	10	95.0	14	622	8	637	7	\$95,208	7	\$57,708	1	\$96,307	4
Concord	\$14,494	5	\$19,916	8	15.6	1	515.3	7	512.4	8	n/a		n/a		n/a		\$99,501	3	\$56,809	2	\$103,815	1
Concord-Carlisle	n/a		\$22,472	3	16.0	2	n/a		n/a		98.0	7	631	3	644	3	\$102,630	1	\$56,809	2	\$103,815	1
Dedham	\$6,894	17	\$20,291	6	16.8	4	499.4	19	501.0	19	93.5	15	558	16	574	16	\$79,564	18	\$56,746	3	\$86,989	13
Dover	\$14,670	4	\$24,039	2	18.1	13	516.9	4	516.4	2	n/a		n/a		n/a		\$89,268	13	\$52,495	9	\$93,685	6
Dover-Sherborn	n/a		\$20,970	4	16.9	5	517.8	3	514.1	7	99.1	1	632	2	643	4	\$94,331	9	\$52,495	9	\$93,685	6
Framingham	\$6,304	18	\$19,188	11	17.0	7	493.6	20	492.0	21	91.5	17	556	17	586	15	\$90,639	12	\$50,564	14	\$84,065	15
Holliston	\$8,395	14	\$14,146	21	16.7	3	507.1	16	504.3	18	97.1	10	592	12	602	13	\$82,958	16	\$50,445	15	\$89,640	11
Hopkinton	\$9,658	13	\$15,017	20	19.6	18	514.7	8	515.0	4	98.3	5	607	11	628	9	\$90,906	10	\$42,165	19	\$71,571	18
Lexington	\$14,169	6	\$18,747	13	20.0	19	518.8	1	518.6	1	98.1	6	645	1	674	1	\$84,840	15	\$49,775	16	\$91,698	10
Medfield	\$10,809	11	\$15,890	18	18.7	15	508.5	14	510.0	15	98.7	3	591	13	611	11	\$87,170	14	\$50,710	13	\$86,402	14
Natick	\$7,448	15	\$16,393	17	19.0	16	506.7	17	506.7	17	96.7	13	584	14	590	14	\$77,049	21	\$51,764	10	\$81,917	17
Needham	\$10,749	12	\$18,149	15	18.5	14	514.6	9	511.4	11	97.5	9	618	9	624	10	\$95,184	8	\$52,659	8	\$92,271	8
Newton	\$11,830	9	\$19,396	10	18.5	14	510.3	13	510.7	14	97.0	11	622	7	636	8	\$82,045	17	\$52,681	7	\$93,051	7
Norwood	\$4,828	19	\$17,224	16	17.0	6	500.1	18	500.5	20	92.4	16	558	16	564	18	\$79,554	19	\$49,451	17	n/a	
Sherborn	\$15,496	2	\$19,463	9	18.7	15	514.4	11	512.2	9	n/a		n/a		n/a		\$90,800	11	\$52,495	9	\$93,685	6
Walpole	\$7,433	16	\$15,820	19	19.4	17	507.9	15	507.2	16	95.0	14	570	15	566	17	\$76,548	22	\$53,125	6	\$87,658	12
Wayland	\$12,906	7	\$18,751	12	17.3	9	514.5	10	514.2	6	98.9	2	629	5	645	2	\$97,739	4	\$49,219	18	\$93,775	5
Wellesley	\$14,839	3	\$20,381	5	17.5	11	515.9	5	511.1	12	97.5	9	630	4	642	5	\$95,371	6	\$53,198	5	\$97,535	3
Weston	\$19,653	1	\$25,367	1	17.2	8	518.1	2	514.4	5	96.8	12	623	6	639	6	\$101,652	2	\$54,779	4	\$98,009	2
Westwood	\$11,026	10	\$18,310	14	18.0	12	514.2	12	510.8	13	97.9	8	591	13	609	12	\$96,413	5	\$51,498	11	\$91,855	9
Winchester	\$12,590	8	\$14,122	22	19.4	17	515.6	6	516.3	3	98.5	4	617	10	637	7	\$79,245	20	\$51,406	12	\$82,093	16

Source: Massachusetts Department of Revenue, Massachusetts Department of Elementary and Secondary Education

Average Single Family Home (ASFH) Property Tax published once all community tax rates are approved.

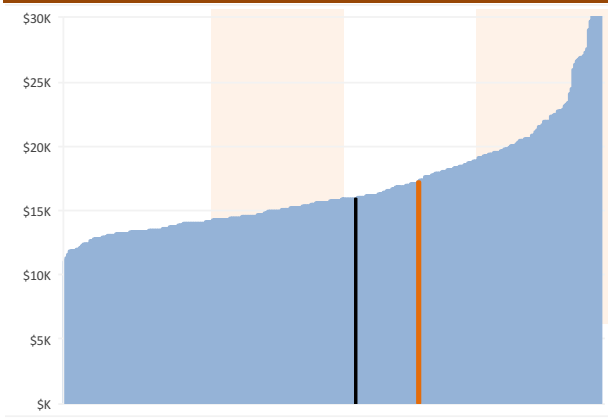
Next Generation MCAS: Students in Grades 3-8 participated in 2018 Next Generation MCAS tests. Results are reported as the average scaled scores.

MCAS Composite Performance Index (CPI): The transitional CPI is a number from 1-100 that represents the extent to which students have attained or are progressing toward proficiency in a given subject.

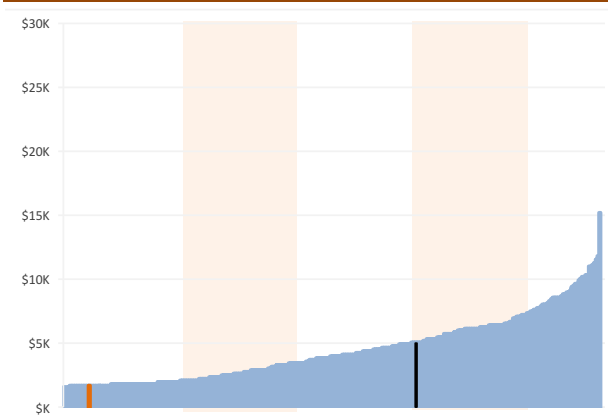
Average Teacher Salaries: District websites

# Selected Indicators – Source of Funds

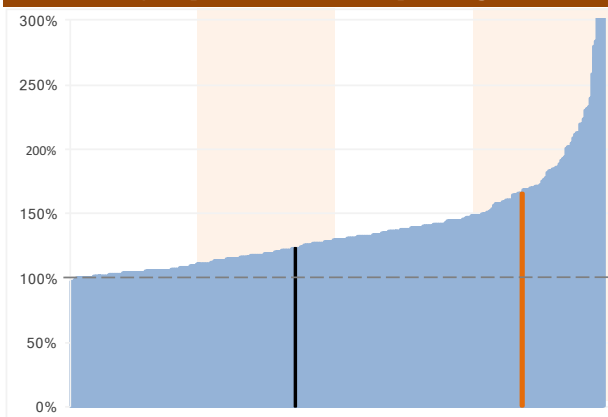
**2018 Expenditure Per In-district Pupil**



**2018 Chapter 70 Aid per F'ndation Enrollment**



**2018 Actual/Required Net School Spending**



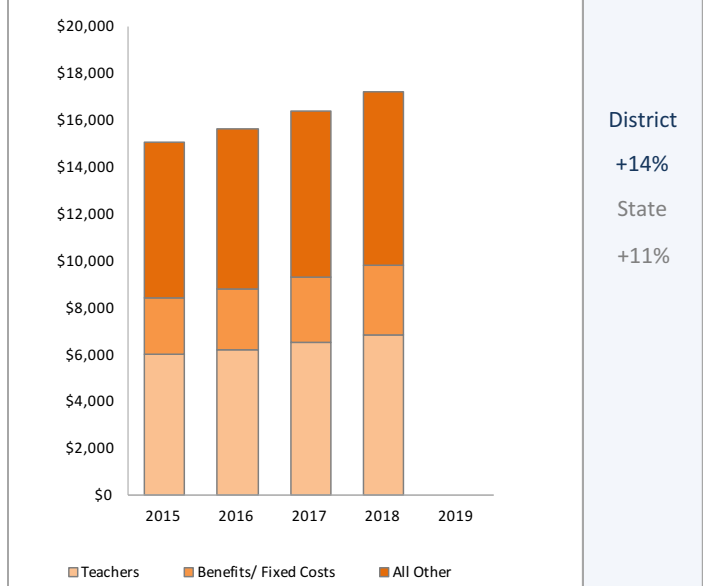
**2015 - 2018**



**Change  
4 yrs**

District  
+16%

**In-district expenditures per pupil**



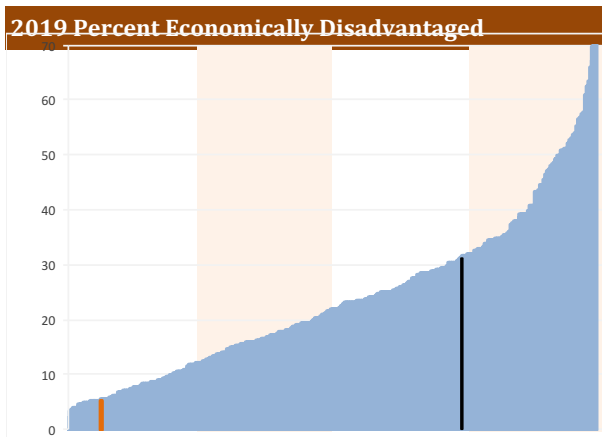
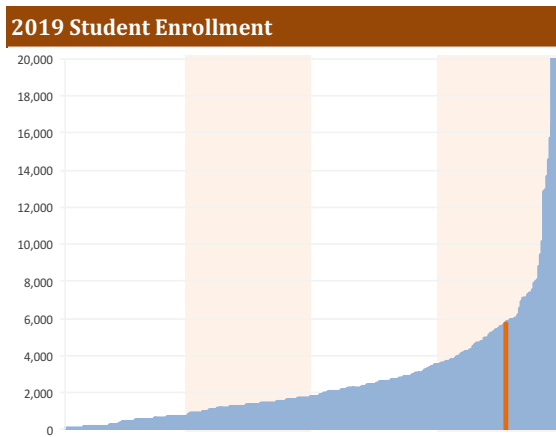
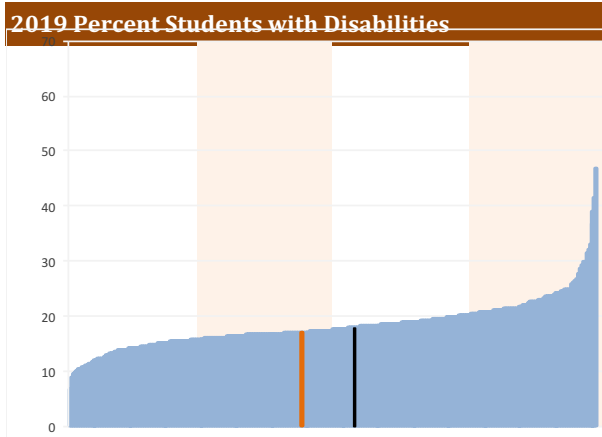
District  
+14%

State  
+11%

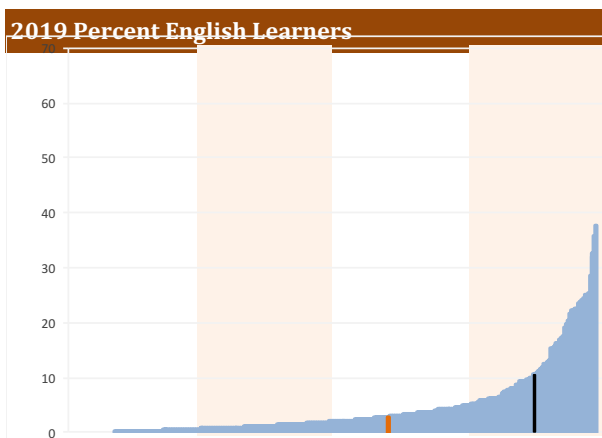
— State      — Needham Public Schools

Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

# Selected Indicators – Student Demographics



2015 - 2019					Change		
<b>All students enrollment</b>					District	+4%	
					State	0%	
<b>Economically disadvantaged</b>							
<b>Students with disabilities</b>							
<b>English learners</b>							
<b>Enrollment</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	District	State
Econ Disadv	233	267	302	317	305	+31%	-18%
SWD	848	877	926	962	995	+17%	+5%
EL	90	110	138	170	165	+83%	+23%



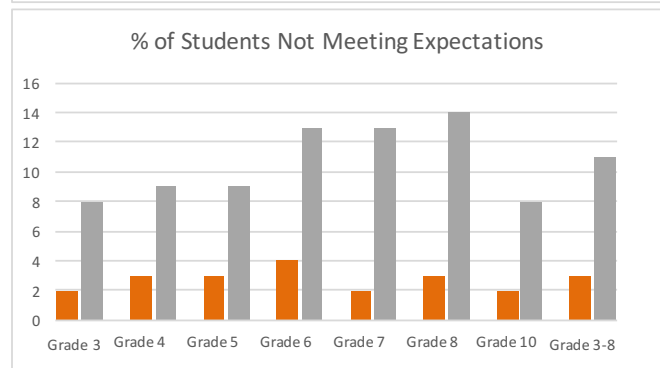
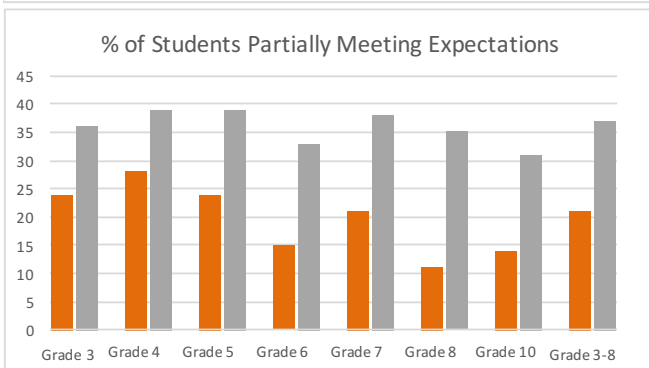
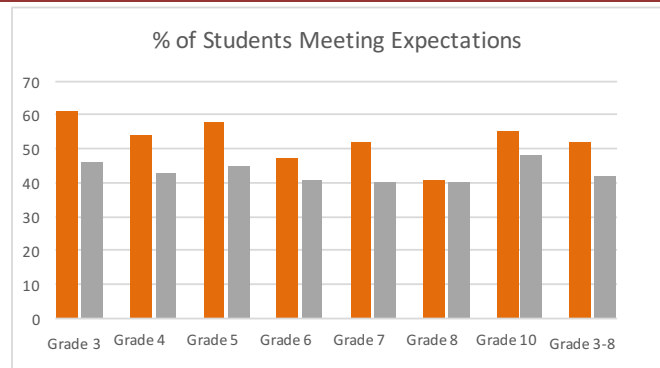
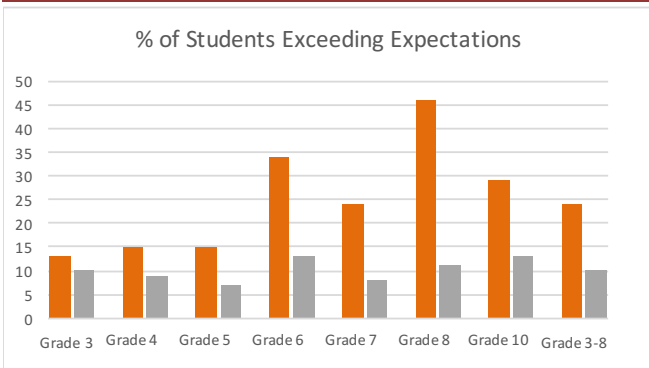
— State      — Needham Public Schools

Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

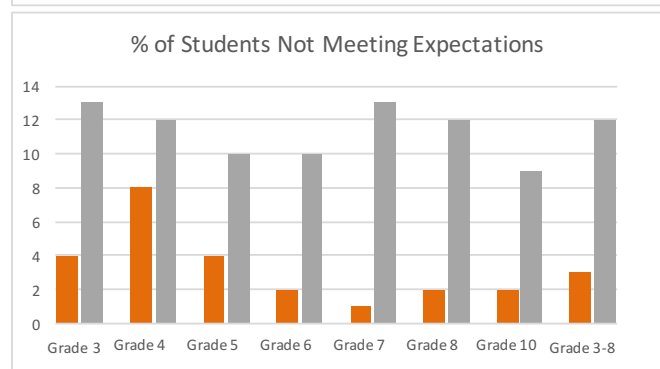
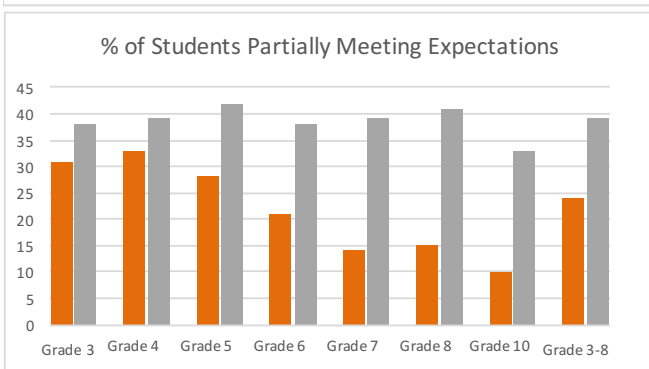
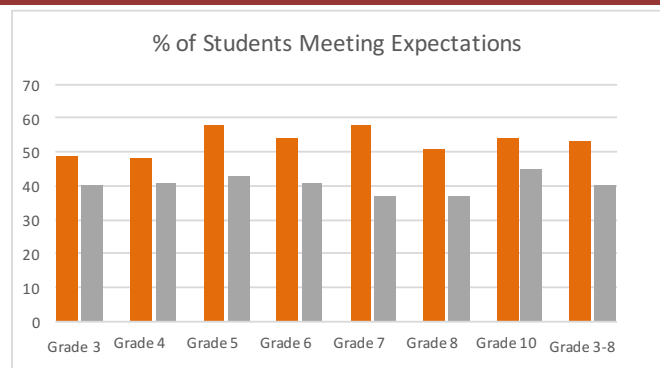
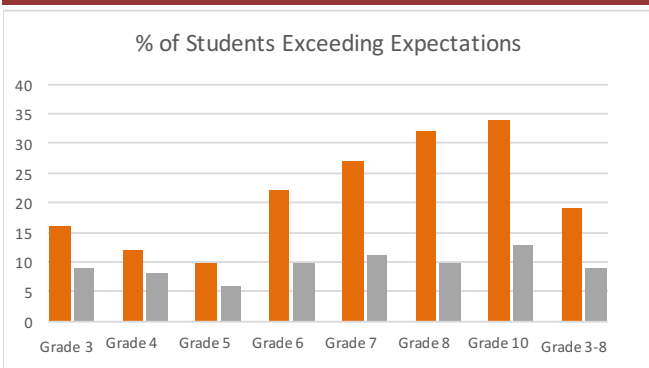


# Selected Indicators – MCAS

## 2019 Next Generation MCAS Tests - ELA



## 2019 Next Generation MCAS Tests - MATH

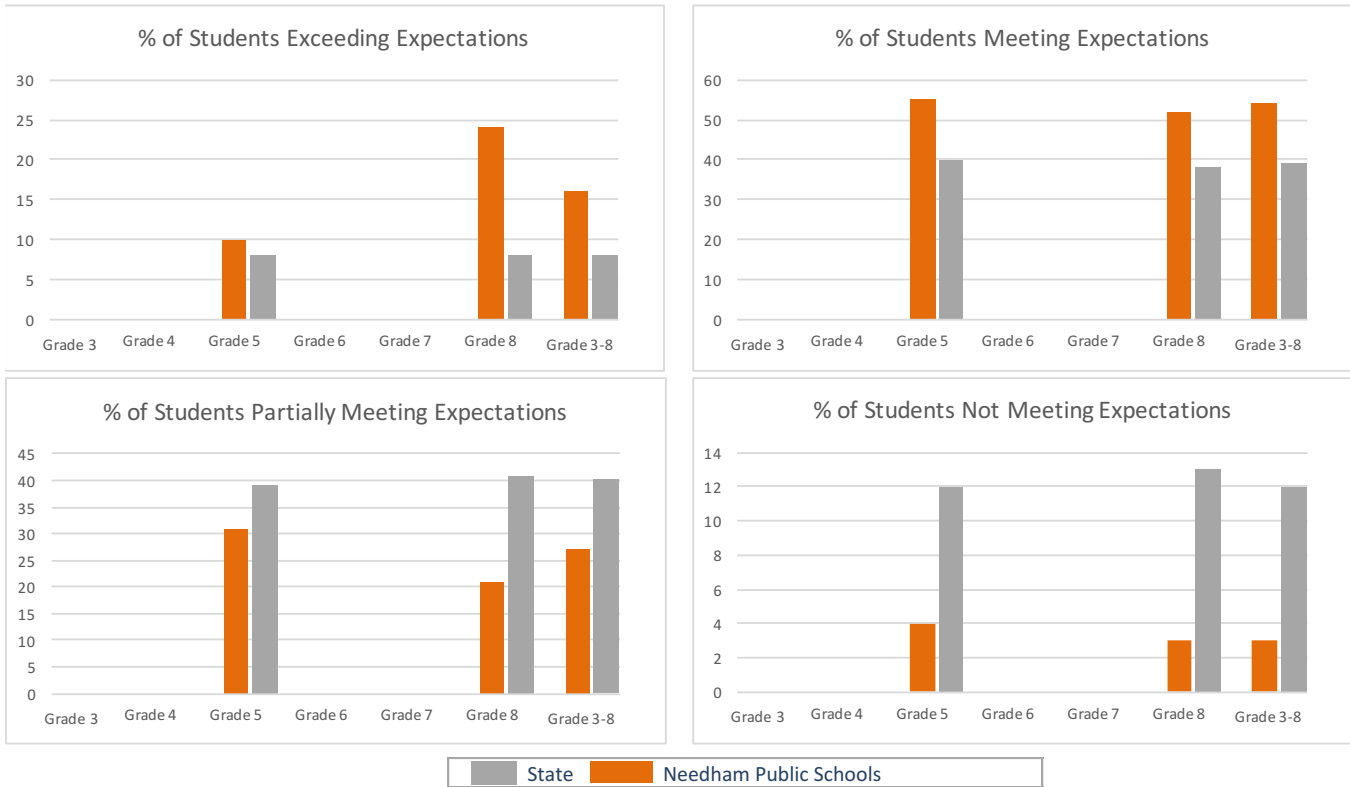


State Needham Public Schools

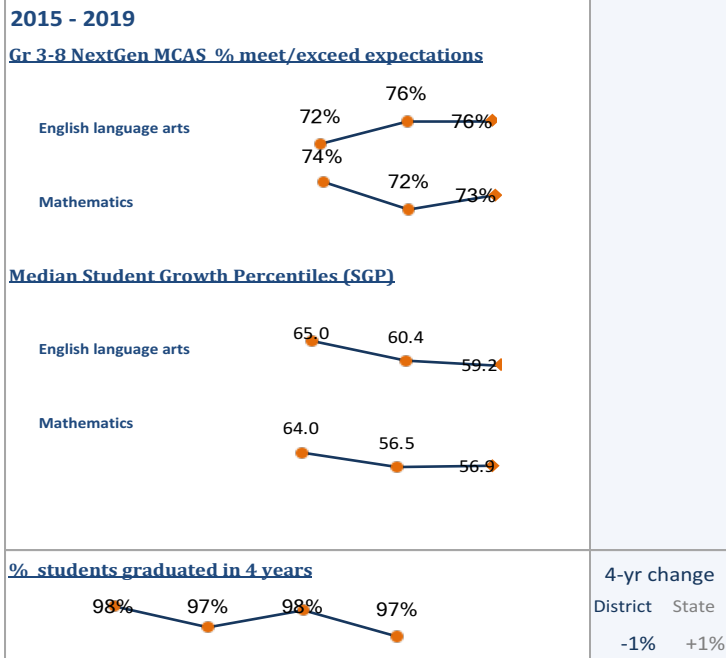
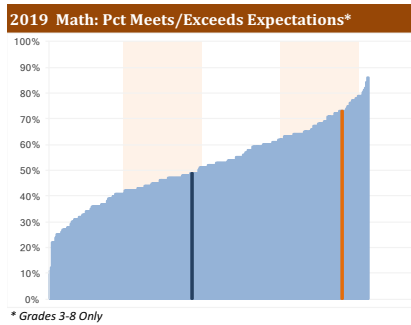
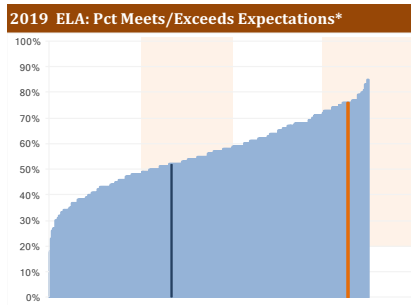
Source: Massachusetts Department of Elementary & Secondary Education

# Selected Indicators – MCAS

## 2019 Next Generation MCAS Tests - SCIENCE



Source: Massachusetts Department of Elementary & Secondary Education



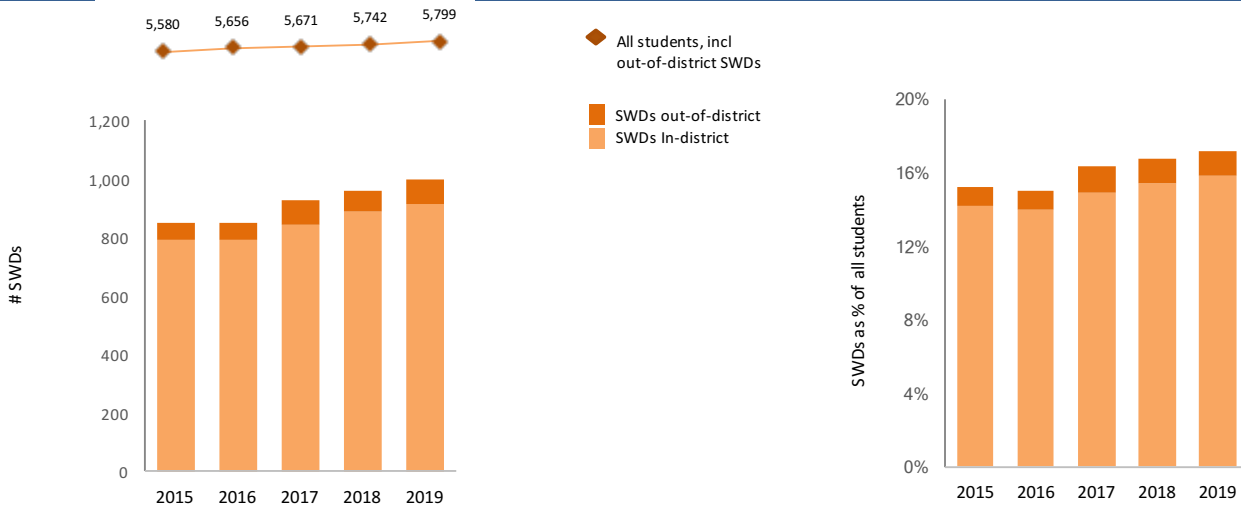
Source: Massachusetts Department of Elementary & Secondary Education, RADAR Benchmarking

# Selected Indicators – Special Education

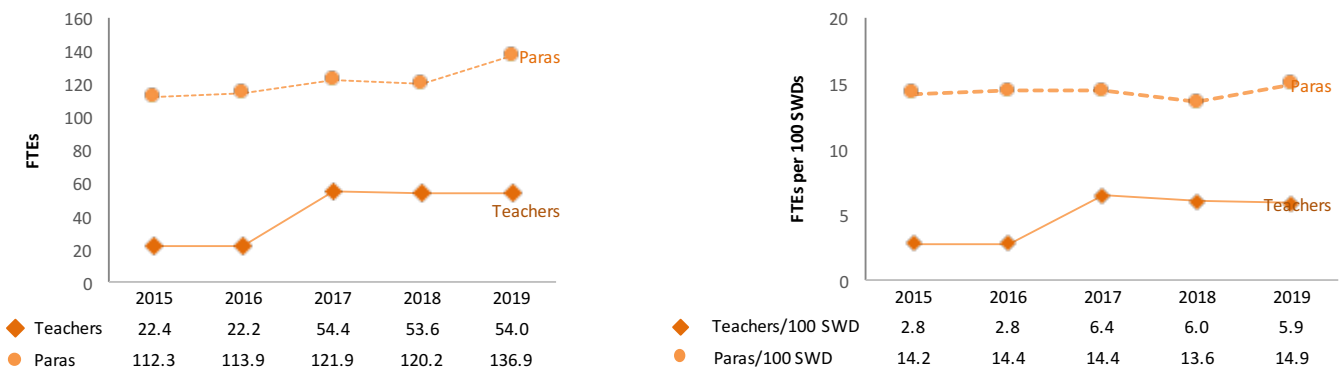
## 2019 Enrollment by Grade, In and Out of District

Grade	Students	# SWD	% SWD	District	State	Full inclusion	Partial inclusion	Substantially separate	Sep schl in district/home/hosp	Out of district	2015	2019	5 yr change
											#s	#s	#s
All	5,799	967	17%			755	79	53	2	78	820	967	18%
PK	82	39	48%			28	0	9	2	0	39	39	0
K	411	4	1%			0	2	2	0	0	3	4	1
Gr 1	432	41	9%			29	9	1	0	2	27	41	14
Gr 2	437	62	14%			53	3	3	0	3	39	62	23
Gr 3	463	67	14%			61	1	2	0	3	43	67	24
Gr 4	418	77	18%			63	3	8	0	3	67	77	10
Gr 5	495	81	16%			65	3	8	0	5	72	81	9
Gr 6	455	87	19%			74	2	6	0	5	83	87	4
Gr 7	445	89	20%			70	12	1	0	6	81	89	8
Gr 8	400	82	21%			59	13	2	0	8	86	82	-4
Gr 9	454	76	17%			65	7	0	0	4	70	76	6
Gr 10	438	93	21%			71	9	3	0	10	74	93	19
Gr 11	410	80	20%			61	10	1	0	8	70	80	10
Gr 12	447	77	17%			55	5	6	0	11	59	77	18
SP	12	12	100%			1	0	1	0	10	7	12	5

## 2015 -2019 Enrollment

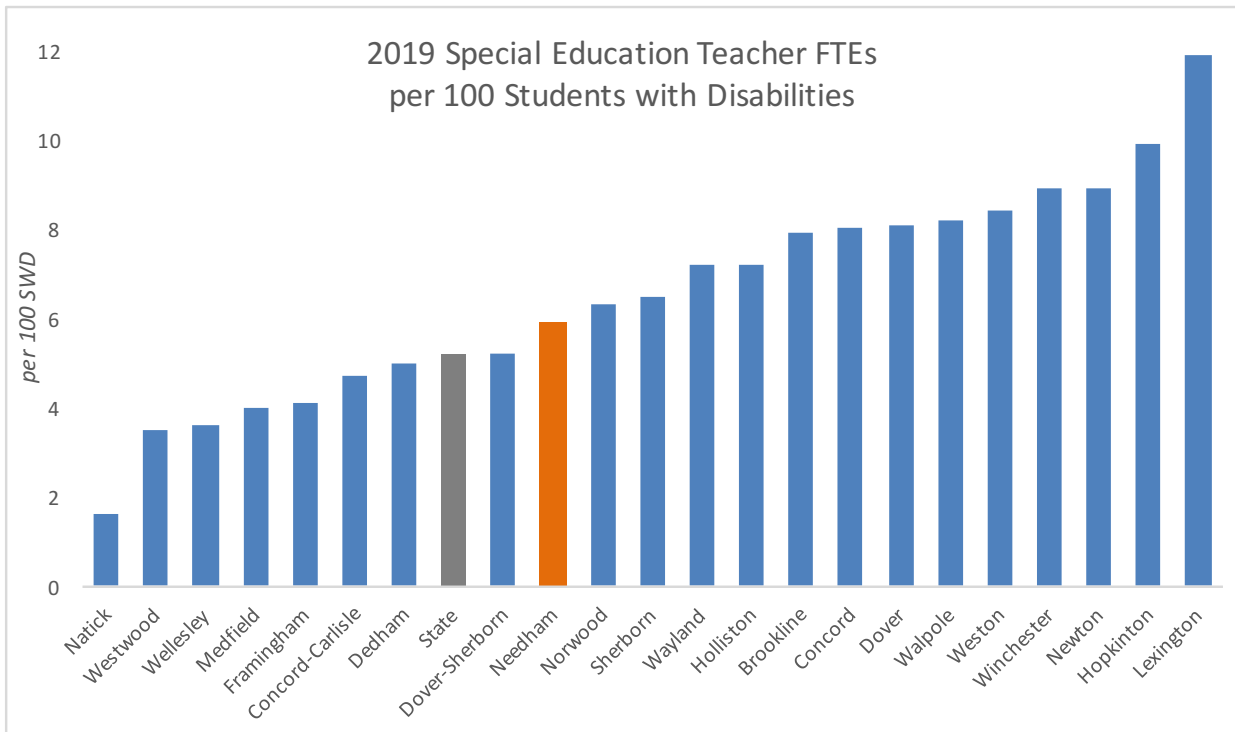


## 2015 -2019 Special Education Teachers and Paraprofessionals

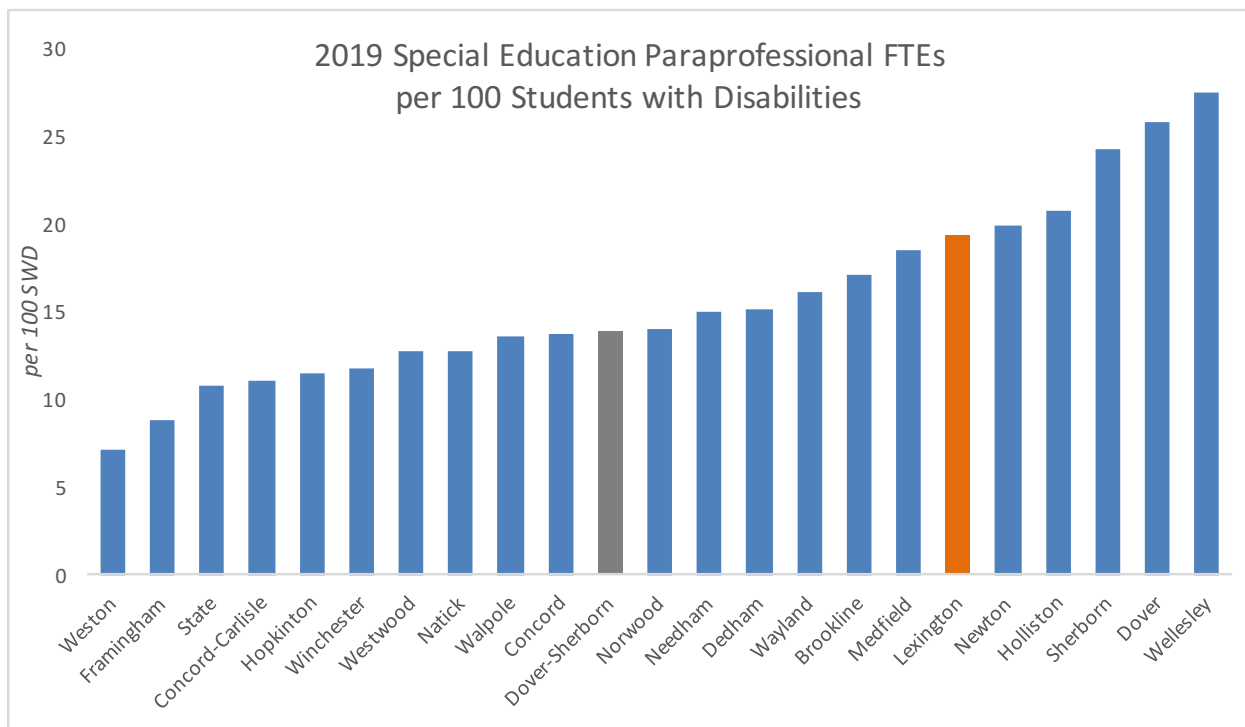


## Selected Indicators – Special Education

### Special Education Teachers



### Special Education Paraprofessionals



Source: Massachusetts Department of Elementary & Secondary Education, RADAR Special Education

## Class of 2019 Profile: Schools Attended

American University (4)	Elon University (2)	Saint Anselm College
Assumption College (3)	Emmanuel College (4)	Saint Joseph's College-ME
Babson College	Emory University	San Diego State University
Babson College (2)	Endicott College (4)	Savannah College of Art and Design
Barnard College	Fairfield University	Seton Hall University
Bates College (2)	Georgetown University (2)	Skidmore College (2)
Bentley University (3)	Georgia Institute of Technology	Smith College (2)
Berklee College of Music	Harvard College (2)	Spelman College
Boston College (6)	Hofstra University (2)	Springfield College
Boston University (3)	Indiana University at Bloomington (2)	St. John's College
Bowdoin College (2)	Ithaca College (3)	St. John's University
Brandeis University (4)	Johns Hopkins University (2)	St. Lawrence University (2)
Bridgewater State University (2)	Johnson & Wales University (3)	Stonehill College (4)
Brigham Young University	Kenyon College (2)	Suffolk University (5)
Brown University (4)	Lasell College	Syracuse University (5)
Bryant University (3)	Le Moyne College	Temple University
Bryn Mawr College	Lehigh University (5)	Texas A&M University
Bucknell University (2)	Lesley University	The College of Wooster (2)
Bunker Hill Community College (2)	Loyola University Maryland	The George Washington University
California Polytechnic State University	Lynn University	The Ohio State University (2)
University of California, San Diego	Macalester College	The University of Texas, Austin
Carnegie Mellon University (2)	Maine Maritime Academy	Trinity College (5)
Case Western Reserve University (3)	Marist College (2)	Tufts University (4)
Clark University (2)	Massachusetts Bay Community College (12)	Tulane University (3)
Clarkson University	Massachusetts College of Art and Design	Union College (4)
Clemson University	Massasoit Community College	University of British Columbia
Coastal Carolina University	McGill University	University of California, San Diego
Colby College (4)	Merrimack College	University of Colorado at Boulder
Colgate University	Miami University, Oxford (2)	University of Connecticut
College of Charleston	Middlebury College (4)	University of Delaware (4)
College of the Holy Cross (2)	Mitchell College	University of Florida
Colorado College (2)	New York University (4)	University of Georgia (2)
Colorado State University	Nichols College	University of Illinois at Urbana-Champaign
Columbia University	Northeastern University (20)	University of Maine
Cornell University (4)	Norwich University	University of Maryland, College Park (13)
Curry College	Pennsylvania State University	University of Massachusetts Dartmouth
Dalhousie University	Providence College	University of Massachusetts, Amherst (74)
Dartmouth College	Quinnipiac University	University of Massachusetts, Boston (2)
Dean College	Rice University	University of Massachusetts, Lowell (3)
Drexel University	Roger Williams University (2)	University of Miami
Duke University (2)	Rosemont College	University of Michigan (2)

## Class of 2019 Profile: Schools Attended

University of New Hampshire at  
Durham (8)

University of North Carolina School of  
the Arts

University of Pennsylvania

University of Pittsburgh

University of Rhode Island (4)

University of Richmond (2)

University of San Diego

University of South Carolina (2)

University of Vermont (13)

University of Washington

University of Wisconsin, Madison (9)

Vassar College

Vermont Technical College

Villanova University (6)

Virginia Tech

Wake Forest University

Washington University in St. Louis

Wellesley College

Wentworth Institute of Technology

Wesleyan University (2)

Westfield State University (2)

Williams College

Worcester Polytechnic Institute (3)

Xavier University

Yale University



The NHS Class of 2019 Included 430 Graduates

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