Table of Contents

Transmittal Letter	1
School Operating Budget Revenue & Expenditure Summary	5
Revenue Summary	5
Trends in School Budget Revenues	8
Expenditure Summary	12
Expenditures by Functional Area and Department	13
Expenditures by Department of Education Functional Area	15
Expenditures by Line Item Detail	16
Expenditures by Program Level	17
Summary of FY 2020/21 Budget Highlights	20
Per Pupil Expenditures	23
Trends in School Operating Budget Expenditures	26
FY 2020/21 Budgeted School Department Enrollment	28
Trends in School Enrollment	29
Projected Enrollment – FY 2019/20 and Beyond	29
FY 2020/21 Operating Budget Staffing Summary by Department	31
Average Class Size	34
FY 2020/21 Budget Detail by Level	35
Elementary Level	35
Middle Level	40
High School Level	43
District Level	47
Needham Public Schools Demographic Profile	
Selected Indicators - Comparable Communities	51
Selected Indicators – Source of Funds	52
Selected Indicators – Student Demographics	53
Selected Indicators – MCAS	54
Selected Indicators – Special Education	56
Class of 2019 Profile: Schools Attended	58

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:

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

Terry Duggan, Ed.D. Program Development & Implementation

Principals

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