

# Table of Contents

Transmittal Letter	1
School Operating Budget Revenue & Expenditure Summary	7
Revenue Summary	7
Trends in School Budget Revenues	9
Expenditure Summary	13
Expenditures by Functional Area and Department	14
Expenditures by Department of Education Functional Area	16
Expenditures by Line Item Detail	17
Expenditures by Program Level	18
Summary of FY 2019/20 Budget Highlights	21
Per Pupil Expenditures	24
Trends in School Operating Budget Expenditures	26
FY 2019/20 Budgeted School Department Enrollment	29
Trends in School Enrollment	29
Projected Enrollment – FY 2019/20 and Beyond	30
FY 2019/20 Operating Budget Staffing Summary by Department	32
Staffing Ratios	36
FY 2019/20 Budget Detail by Level	37
Elementary Level	37
Middle Level	45
High School Level	49
District Level	54
Needham Public Schools Demographic Profile	
Selected Indicators - Comparable Communities	59
Selected Indicators – Source of Funds	60
Selected Indicators – Student Demographics	61
Selected Indicators – MCAS	63
Class of 2018 Profile: Schools Attended	64
Selected Indicators – SpEd Staffing Comparison	65

## On the cover:

"Full-Day Kindergarten is coming!" Staff and students gear up for the implementation of a full day of Kindergarten in September, 2019.

## Acknowledgements:

Thank you to Melane Bisbas and Melissa Richard of the Business Office for document preparation, Ms. LeeAnn Sutton and wonderful teachers from the Needham High Visual Arts Department for student artwork, Robyn Briggs 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*  
Matt Ganas  
*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*