

Table Of Contents

Budget Message	Section/Page
Superintendent's Message	Budget Message
Organizational & Summary	
Summary Expenditures by Line Item Category	Summary - 5
Summary Expenditures by Program Area/Department	Summary - 6
Summary Expenditures by Functional Area	Summary - 7
Summary Expenditures by Level	Summary - 8
Detail Expenditures by Line Item	Summary - 9
Detail Expenditures by Program Area/ Department	Summary - 10
Detail Expenditures by Functional Area Detail	Summary - 11
Detail Expenditures by Level, School and Line Item Category	Summary - 12
Summary of Operating Budget Changes	Summary -14
Operating Budget Staffing Detail by Department	Summary - 17
Operating Budget Guidelines	Summary - 21
District Goals 2017-2018	Summary - 37
Administration	
School Committee	3010
Superintendent	3020
Human Resources	3030
Student Services	3031
Student Learning	3032
Financial Operations	3040
External Funding	3050
General Services	
Professional Development	3110
Employee Assistance Plan (EAP)	3120
Staff 504 Accommodations	3121
Lane Changes/ Sick Buy Back	3122
Sub Callers	3130
Substitutes	3131
Curriculum Development	3132
General Supplies, Services & Equipment	3133
Production Center/ Mail Room	3141
Administrative Technology	3150
Transportation	3160
Elementary	
Broadmeadow Elementary School	3210
Eliot Elementary School	3220
Hillside Elementary School	3230
Mitchell Elementary School	3240
Newman Elementary School	3250

Middle School

High Rock School	3260
Pollard Middle School	3300

High School

Needham High School	3400
Needham High School Athletics	3410

K-12 Student Services

Guidance	3510
Psychology	3511
Health/ Nursing	3520
Special Education	3530
Special Education Out of District Tuitions	3531
Special Education Summer Services	3532
Special Education Professional Services	3534
Vocational Education	3540
Regular Education Tuitions	3542
English Language Learner Program (ELL)	3550
Translation & Interpreting Services	3551
K-8 Reading Instruction	3560
Elementary Math Instruction	3561
Student 504 Compliance	3570
K-12 Attendance	3580

K-12 Academic Specialists

Science Center	3620
Educational Technology	3630
Media & Digital Learning Services	3631
Physical Education	3640
Health Education	3641
K-12 Physical Education & Health Director	3642
Fine Arts	3650
Performing Arts	3651
K-12 Fine & Performing Arts Director	3652
World Languages	3660
K-12 World Languages Director	3661

Line-Item Detail

Line-Item Detail	Line Item Detail - 1
------------------	----------------------

Enrollment & Class Size

FY19 October 1 Enrollment (October 1, 2018)	Enrollment- 1
FY19 Class Size Reports	Enrollment- 2
FY20 Projected Enrollment (November, 2018)	Enrollment-14
FY20-34 Projected Enrollment Update	Enrollment - 15
Needham Public Schools Demographic Study Report	Enrollment-28

(December, 2018)

**Capital Project
Detail**

FY20-24 Capital Improvement Summary	CIP - 1
School Copiers	CIP - 6
School New and Replacement Furniture	CIP - 8
Planned School Vehicle Replacement	CIP - 11
School Document Management System	CIP - 28
School Department Technology Request	CIP - 31
School Master Plan Supplement	CIP - 34
Newman Preschool Playground Custom Shade Shelter	CIP - 36
Broadmeadow School Technology Room Conversion	CIP - 38
Eliot School Technology Room Conversion	CIP - 41
Eliot Modular Classrooms	CIP - 44
NHS Athletic Locker Reconfiguration & Addition	CIP - 47
Needs Assessment of Pollard, Newman & NHS Auditorium Theatrical Sound and Lighting Systems	CIP - 49
Renovate Hillside Elementary School as Swing Space for School Construction Projects	CIP - 52
Renovate Mitchell Elementary School	CIP - 55
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	CIP - 58
Pollard School Improvements	CIP - 61

Acknowledgements:

Special thanks to: Mary Lammi, Terry Duggan, Alex McNeil, Joyce Wiggin, Brian Erba, Melane Bisbas, Melissa Richard, Mark Messias