



ANNUAL TOWN MEETING

BUDGET REQUEST

Fiscal Year 2026-2027



NEEDHAM HIGH SCHOOL FOOTBALL EARNS THE MIAA TEAM SPORTSMANSHIP AWARD



HIGH ROCK STUDENTS USE NEW REUSABLE TRAYS AT LUNCH



SUNITA WILLIAMS ELEMENTARY SCHOOL KINDERGARTENERS LEARN ABOUT IPADS AND DIGITAL CITIZENSHIP

SCHOOL COMMITTEE

MICHAEL E. O'BRIEN (2027), CHAIR
ALISA SKATRUD (2028), VICE CHAIR
SRI BAQRI (2028)
MICHAEL GREIS (2026)
ELIZABETH LEE (2027)
ANDREA LONGO CARTER (2028)
MATTHEW SPENGLER (2026)
STUDENT REPRESENTATIVE JACK ARVEDON
(SY 2025-2026)

SUPERINTENDENT

DANIEL E. GUTKANST

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Acknowledgement: Thank you to 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 | Carmen Williams, Ed.L.D. Instruction & Innovation |
|--|-------------------------------------|--|--|

Principals

| | | | |
|---|--|--|--|
| Aaron Sicotte Needham High School | Tamatha Bibbo, Ed.D. William Pollard Middle School (Grades 7 & 8) | Jessica Downey, Ed.D. High Rock Middle School (Grade 6) | Andy Garlick, Ed.M. Broadmeadow Elementary School |
| Karen Bourn, Ed. D. John Eliot Elementary School | Caren Firger Sunita Williams Elementary School | Greg Bayse, LICSW, Ed.M. William Mitchell Elementary School | Jessica Peterson Newman Elementary School |

PreK – 12 Directors

| | | | |
|--|---|--|--|
| LeeAnn Sutton Fine & Performing Arts | Alison Coubrough-Argentieri (PreK–6) Interim Guidance | Dana Plunkett (7–12) Guidance | Chris Gosselin Instructional Technology & Innovation |
| Joanne Allen-Willoughby, Ph.D. Metropolitan Council for Educational Opportunity (METCO) | Denise Donmarski Physical & Health Education | Patricia Mullen High School Special Education | Stephanie Wyman Executive Director of Special Education |
| Daniel Cohen PreK Special Education | Bonnie Swart Out-of-District & ESY Special Education | Susannah Hann R.N. Health Services | Ryan Madden Athletics |
| Elizabeth Zajac, Ed. D. World Language Director | Emily Murphy, R.D. Food Services | Shane Marchand Transportation | Barry Dulong Public Facilities |
| Mark Messias Information Technology Services | Elise Morgan Needham Science Center | | |



1330 Highland Avenue
Needham, MA 02492

Scholarship | Citizenship | Community | Personal Growth

April 1, 2026

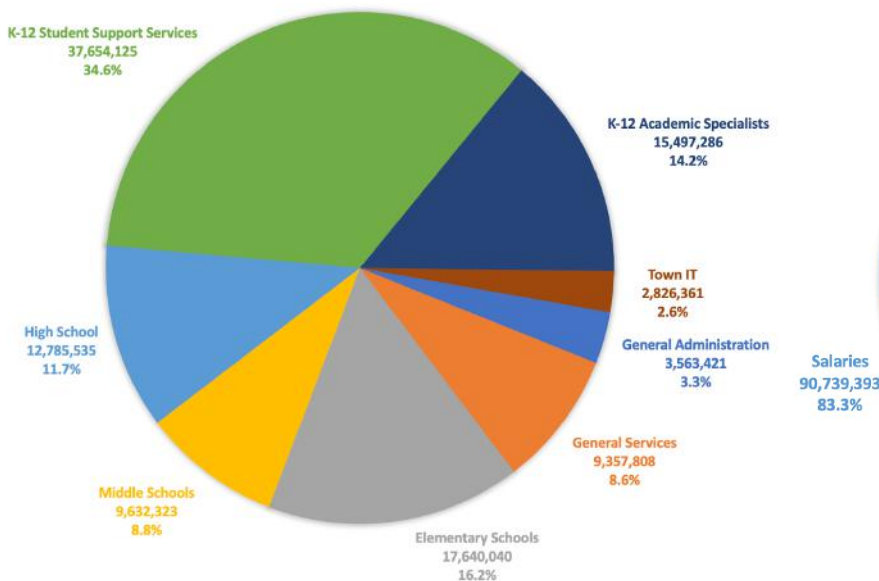
Dear Town Meeting Members,

In consultation with the Town Manager and the Town of Needham Finance Committee, the School Committee presents our FY27 operating budget request of **\$108,956,899**. This budget consists of **\$106,130,538** for school operations (a 3.97% increase over FY26) and **\$2,826,361** for General Government Information Technology (IT) services (a 12.57% increase over the prior year.)

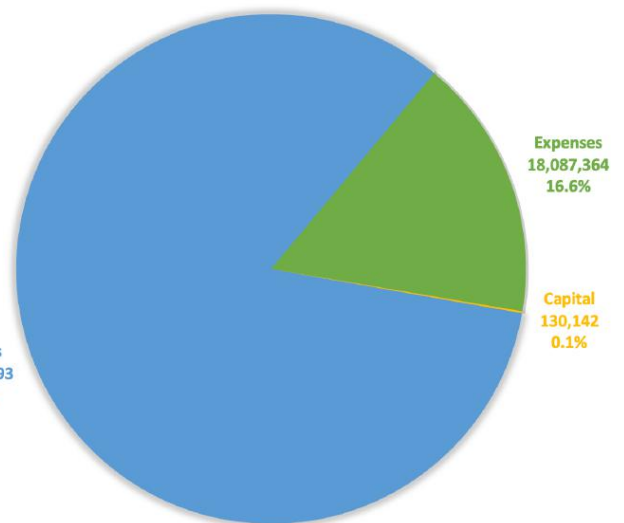
The FY27 budget is a thoughtful, collaborative plan for meeting the needs of our thriving and diverse school community, within a fiscally responsible framework. Grounded in strategic vision and community values, it draws from the [Portrait of a Needham Graduate \(PONG\) Strategic Plan](#) and the Town’s [Technology Strategic Plan](#). The budget offers a sustainable and future-focused roadmap for the Needham Public School and General Government Information Technology.

FY27 Budget Summary

FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY
OPERATING BUDGET EXPENDITURES
BY PROGRAM AREA
\$108,956,899



FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY
OPERATING BUDGET EXPENDITURES
BY LINE ITEM CATEGORY
\$108,956,899



Portrait of a Needham Graduate Strategic Vision Guides School Budget Development

Since 2019, the Portrait of a Needham Graduate strategic vision has guided our efforts to ensure students grow as creative thinkers and problem solvers, communicators and collaborators, socially and culturally responsive contributors, responsible and resilient individuals, and empowered learners. The School Committee updated its strategic vision for FY26-30 to keep our schools innovative, inclusive, and aligned with emerging priorities, learning models, and our commitment to equity. The FY27 budget implements this vision by investing in high-quality curriculum, providing support for students with intensive needs, expanding students' co-curricular opportunities, and strengthening the infrastructure that supports our operations.

FY27 Budget Highlights

The FY27 combined School Department operating budget request totals **\$108,956,899**, reflecting a 4.18% increase over the FY26 combined budget of \$104,589,430. This budget consists of **\$106,130,538** for the Needham Public Schools (NPS, a \$4,051,882, 3.97% increase over FY26) and **\$2,826,361** for general government information technology (IT) services (a \$315,587, 12.57% increase over FY26). This combined budget supports contractual salary obligations, maintains essential services, and advances both the District's [Portrait of a Needham Graduate \(PONG\) strategic vision](#) and the Town's [Technology Strategic Plan](#). **Highlights of the requested budget include the following:**

- **Supports contractual salary obligations**, including fair and sustainable cost of living adjustments for teachers and administrators, whose contracts for FY26-28 were recently settled. The School Department will negotiate successor contracts for classroom assistants, administrative support and nutrition service personnel this year.
- **Favorable, but sustainable, class sizes at all levels.** At elementary, the average class size is projected to be 19.6 students per teacher, with smaller class sizes at the lower grades and larger class sizes in the upper grades. (PONG Priority 1.0)
- **The adoption and implementation of a high-quality literacy curriculum K-5** that is aligned with evidence-based "Science of Reading" research to ensure equitable outcomes for all students. (PONG Priority 1.2)


Literacy Pilot

During the 2025/26 school year, NPS selected American Reading Company (ARC) CORE as the new, K-5 literacy curriculum, following a rigorous, four-year review process that included pilot teams, teacher focus groups, and student observations. ARC was determined to be the best knowledge-building program that also supported struggling readers and streamlined instruction for teachers through integrated and aligned content. This Spring and Summer, NPS will prepare for a Fall 2026 launch by training teachers, purchasing materials and working with school leaders.



- **Resources and staffing to support the special education Intensive Learning Centers (ILC) and Post-Graduate programs.** As recommended in a recent review, the budget includes 1.3 FTE new Board-Certified Behavior Analysts (BCBAs) in the elementary and middle schools, to support students with behavioral and complex learning needs. An Intensive Instructional Assistant also is requested to support the NHS ILC classroom. Finally, a full-time teacher and instructional assistant are recommended for the NHS Post-Graduate Program, a specialized program for students aged 18-22 who need assistance to live independently, travel within the community, and navigate employment. (PONG Priority 2.1)

ILC Program Review



In Spring 2025, NPS reviewed its Intensive Learning Center (ILC) programs, which serve students PreK-8 with developmental delays, communication challenges, neurological impairments and autism. Although Needham has a strong program that is well regarded by parents, the study recommended more focus on inclusive supports, creating specialized roles to support intensive needs and teacher training.

- **New and expanded co-curricular activities for students.** At Pollard, additional funds are proposed for the Middle School Musical and Play. At Needham High, the budget supports the growing Best Buddies and DECA programs, and creates a Tri-M National Music Honors Society, a National Art Honors Society and a Black Student Union. The NHS Own Your Peace Program will continue (in transition from a grant) and NHS students will have a pathway to explore careers in education. Finally, the budget includes funds to keep transportation and athletic fees level for families. (PONG Priority 2.2)


- **Management platforms to demonstrate student learning progress and inform improvements.** *Canvas* is a digital hub for educators to deliver course materials, track student progress and receive professional development. *Open Architects* is a data analytics platform that allows teachers and administrators to view student data holistically and tailor educational practice to better meet student needs. (PONG Priority 1.1, 1.3)

- **The budget invests in technology infrastructure for both Town and Schools.** A new Cybersecurity Officer will protect Needham’s computer networks, systems, and data from attacks, breaches, and unauthorized access. Funds are added to sustain increases in the cost of subscription software, including the enterprise-wide

Town Information Technology

In May 2024, Annual Town Meeting approved the consolidation of school and general government information technology services. The School Committee’s budget now reflects the costs of IT services for all town departments.

In June, 2025, the Select Board and School Committee approved a three-year Technology Strategic Plan. The plan envisions a robust and forward-looking technology infrastructure that is data-driven, efficient, accessible, and secure.



financial system and the PowerSchool student information management system. In addition, new solutions are proposed to ensure that the Town’s website remains ADA compliant for visitors with color contrast and keyboard navigation needs; to empower residents to sign up for text and email alerts regarding Town news and events; and to facilitate Freedom of Information Act (FOIA) requests. Finally, the Town’s IT budget establishes a regular replacement cycle for aging computer equipment.

The School Committee understands that the current economic climate is challenging and that there are competing priorities for scarce resources. Toward that end, the FY27 budget request is a **fiscally responsible and sustainable plan**:

- **Salary and wage contracts align to the Town’s rate of historical revenue growth.**
- **Staff positions have been strategically reallocated to meet new program needs:**
 - The combined budget increases by a total of 5.09 FTE from FY26, including: 4.09 FTE net instructional staff for school operations and a full-time Cybersecurity Officer serving town and school departments.
 - At the School Department, 11.1 existing full-time equivalent positions have been reassigned to meet changing student needs. These needs include 8.2 FTE instructional assistant positions; 4.0 FTE specialized student support staff (BCBAs, Speech Language Pathologists (SLPs), English Learner (EL) teachers; and 2.99 FTE classroom teachers at NHS and the elementary schools, for a net increase of 4.09 FTE overall.
- **Creation of cost effective, in-district programming for students.** By expanding the NHS Post Graduate program, four students ages 18-22 will be able to return to NHS from expensive out-of-district placements, at a net savings of \$341,663. The expanded program saves money and creates capacity to provide specialized services to students in their home schools.

Combined Operating Budget

The FY27 combined budget reflects the District’s commitment to preserving instructional quality and student support, while operating within a fiscally constrained environment. Through a combination of targeted investments and careful reallocations, the School Committee has advanced a budget that sustains essential services, responds to emerging priorities, and supports the long-term success of all students.

FY27 Capital Requests

The FY27 Capital Improvement Plan (CIP) proposes targeted investments to maintain safe, functional, and modern school facilities. Key requests include:

- \$784,175 to continue school technology replacement,
 - \$320,000 for general government technology replacement,
 - \$152,900 for school vehicle replacement,
 - \$70,000 for school copier replacement,
 - \$41,000 for school furniture replacement,
 - \$72,000 for stage risers and acoustical shells for school musical productions, and
 - \$140,400 to upgrade the Newman preschool playground.
-
- \$1,580,475 Total

In addition, the capital plan includes a placeholder request to renovate and expand the Pollard School as a 6-8 facility in collaboration with the Massachusetts School Building Authority, and to upgrade the theatrical sound and lighting equipment in that auditorium as part of the overall Pollard Middle School building project. This critical building project is expected to be submitted to voters for their approval at the October, 2026 Special Town Meeting and in November, 2026 for a debt exclusion override.

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

Conclusion

This budget request ensures the resources necessary to advance our Portrait of a Needham Graduate strategic vision, while delivering a holistic, inclusive, and high-quality education grounded in equity. The FY27 budget thoughtfully balances sustaining excellence that uphold fiscal responsibility and keep students at the center of every decision. While it includes difficult reductions, the budget remains firmly focused on the future, supporting innovative learning opportunities, robust student services, and operational excellence. We are deeply grateful for the continued collaboration of the Needham community, including the Select Board, Town Manager, Finance Committee, Town Meeting, and our students, families, faculty, and staff, whose partnership makes this work possible. We respectfully request your support for our operating and capital budget requests and welcome any questions to be directed to the School Committee at schoolcommittee@needham.ma.k12.us.

Sincerely,

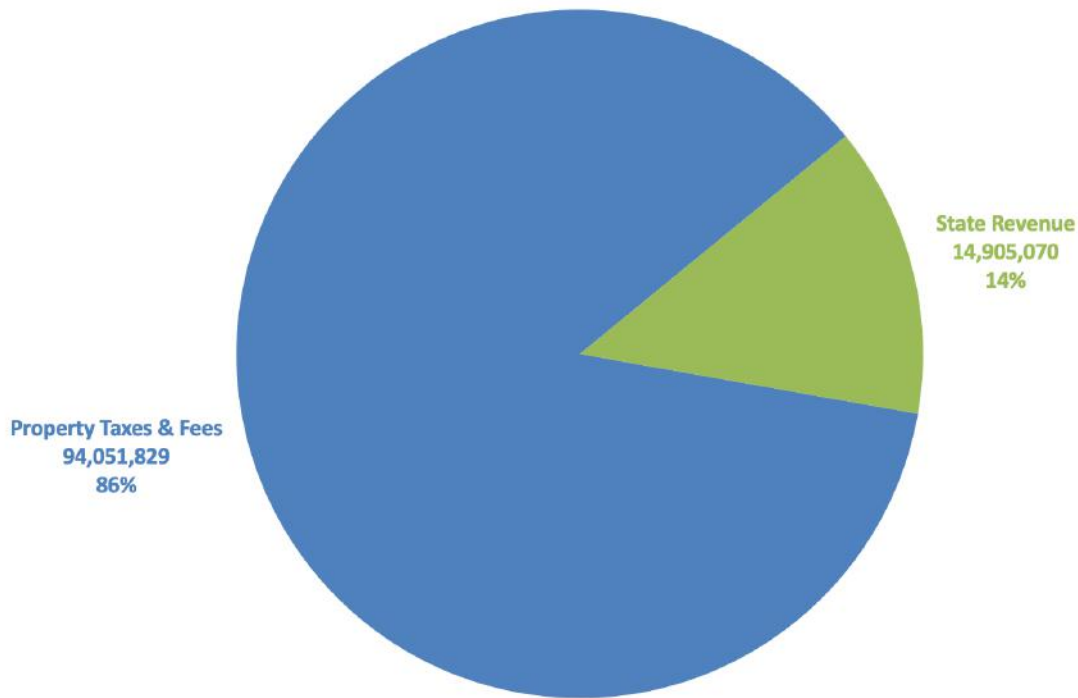
A handwritten signature in cursive script that reads "Michael E. O'Brien".

Michael E. O'Brien (2027)
Chair, Needham School Committee

FY 2026/27 School Operating Budget | Revenue & Expenditure Summary

FY 2026/27 Revenue Summary

FY 2027 SCHOOL COMMITTEE BUDGET CONSOLIDATED REVENUES BY TYPE \$108,956,899



| School Department Revenue | FY23 Actuals | FY25 Actuals | FY25 Actuals | FY26 Budget | FY27 Budget | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------------|----------------|----------------|
| Local Revenue: | | | | | | | | |
| Property Taxes & Fees (7) | 74,129,501 | 78,967,819 | 84,734,128 | 90,079,490 | 94,051,829 | 3,972,339 | 4.41% | 86.32% |
| School-Related State Revenue / Assessments: | | | | | | | | |
| School Choice (1) | - | - | - | (107,790) | (118,394) | -10,604 | 9.84% | -0.11% |
| Charter School (2) | 17,758 | 49,062 | 25,755 | -59,429 | -69,392 | -9,963 | 16.76% | -0.06% |
| Special Education (3) | -53,383 | -32,972 | -44,359 | -44,275 | -38,453 | 5,822 | -13.15% | -0.04% |
| Homeless Transportation (4) | 0 | 1,159 | 24,373 | 0 | 0 | 0 | 0.00% | 0.00% |
| Medicaid Reimbursement (5) | -9,629 | 5,814 | 30,287 | 0 | 0 | 0 | 0.00% | 0.00% |
| <u>Chapter 70 Formula Aid (6)</u> | <u>12,371,314</u> | <u>13,312,456</u> | <u>13,892,984</u> | <u>14,721,434</u> | <u>15,131,309</u> | <u>409,875</u> | <u>2.78%</u> | <u>13.89%</u> |
| Subtotal State | 12,326,060 | 13,335,519 | 13,929,040 | 14,509,940 | 14,905,070 | 395,130 | 2.72% | 13.68% |
| Totals | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 108,956,899 | 4,367,469 | 4.18% | 100.00% |

(1) School Choice Receipts Net of Assessments. Source: Town of Needham (Actuals), FY26-27 Department of Revenue Cherry Sheet (Budget)
 (2) Charter School Receipts Net of Assessments. Source: Town of Needham (Actuals), FY26-27 Department of Revenue Cherry Sheet (Budget)
 (3) SpEd Mass Hospital School Source: Department of Revenue Cherry Sheet
 (4) School Based Homeless Reimbursements Source: Town of Needham (Actuals), FY26-27 Town Manager Proposed Budget
 (5) Medicaid Reimbursement Net of Payments: Source: Town of Needham (Actuals), FY26-27 Town Manager Proposed Budget
 (6) Chapter 70 Source: Source: Town of Needham (Actuals), FY26-27 Town Manager Proposed Budget
 (7) Calculated Difference: School Expenditures Less School-Related State Revenue/Assessments

Anticipated revenues for School Department operations in FY 2026/27 are shown on the previous page. This revenue, which consists of education-related “Cherry Sheet” aid from the state, as well as other state and local revenue, is based on January 2026 Town-wide revenue projections and the Governor's FY27 Budget (House 2). Although the above chart attributes all of the education-related aid to the School Department, the Town considers Chapter 70 and other education revenues to be General Fund receipts, which are apportioned with other local funds to both school and general government operations during the budget process. Based on this analysis, approximately 14% of the school operating budget is funded by state revenue. Property taxes and other local receipts make up the difference (86%).

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 Foundation Budget is the most important factor used in calculating a municipality’s Chapter 70 education aid amount. The Foundation Budget represents the minimum spending level necessary 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 updated annually and is influenced by three factors: foundation enrollment, inflation, and the wage adjustment factor (WAF). Foundation enrollment is the count of students for whom a district was financially responsible on October 1st of the preceding school year. The Foundation Budget is derived by multiplying numbers of students in several categories of enrollment by a set of pre-determined, fixed rates. The Foundation Budget is then adjusted by a statutorily defined inflation factor that affects all districts in the same way, as well as by 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 formula aid (“Chapter 70 aid”) payment. As a first step, the state calculates each district’s Required Local Contribution, or the amount of local revenue each community must contribute toward the operation of its schools. The required local contribution is based on the municipality's wealth, as measured by aggregate property values and aggregate personal income, with each given equal weight, and is recalculated annually. Then, the Chapter 70 aid amount is calculated. 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 aid to less wealthy districts. Many school districts may opt to contribute more local funds toward school operations than the required local contribution amount. In FY25, school expenditures in Needham exceeded the \$73,960,836 required net school spending amount by \$60,529,526.

In addition, since FY07, local contribution requirements have been based on progress toward a ‘target’ local contribution amount. The target local contribution amount establishes a maximum 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%. Needham, as a relatively wealthy community, has a target local share of 82.5% and a state aid share of 17.5%.

Foundation Budget Review Commission

The FY15 state budget established the Foundation Budget Review Commission (FBRC) to “determine the educational programs and services necessary to achieve the commonwealth’s educational goals” and to “review the way foundation budgets are calculated and to make recommendations for potential changes in those calculations as the Commission deems appropriate.” The Commission noted that several aspects of the Chapter 70 funding formula had become outdated. In particular, it found that the actual costs of health insurance and special education had 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. The Commission also noted that the foundation budget rates for English Language Learner (ELL) and low-income students were too low to generate the level of state aid needed to ensure their academic and social-emotional success or to fund proven best practices.

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 in the Act were designed to implement the FBRC’s recommendations. The Act established new and higher foundation budget rates in five key areas — benefits and fixed charges, guidance and psychological services, special education, English learners, and low-income students — which will be fully phased-in in FY27. In addition to these targeted rate increases, all foundation budget categories are adjusted annually 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 prior definition of low-income enrollment with one based on 185% of the federal poverty level, increasing the number of students identified as low-income in the formula. (The former “EcoDis” measure was based on 133% of the federal poverty level.) The Act also codified other formula adjustments that had previously been implemented through annual budget provisions and added a new minimum aid adjustment to ensure hold-harmless funding for districts negatively affected by the new calculations.

In addition to changes to the Chapter 70 formula, the Act included several other significant education initiatives. Most notably, it 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, aligned with the state’s targets, and to develop three-year, evidence-based plans for meeting those goals. The School Committee approved Needham’s updated three-year plan in March 2024.

Other provisions of the Act expanded the State’s Special Education Circuit Breaker Program to include reimbursement for out-of-district transportation expenditures and increased the annual cap on Massachusetts School Building Authority (MSBA) spending for construction and renovation projects from \$600 million to \$800 million, effective in FY21. The annual grant cap has since been increased to 1.2 billion.

Chapter 70 and the FY27 State Budget

The FY27 Chapter 70 formula aid estimate for Needham (summarized below) reflects Governor Healey's proposed state budget (House 2) for the coming fiscal year. Based on the Governor's budget submission for FY27, the Town will receive \$15,131,309 in Chapter 70 aid, a \$409,875 (a 2.78% increase) more than the current year payment of \$14,721,434.

In addition to these targeted increases, the foundation budget categories are adjusted annually for inflation. For FY27, benefits and fixed charges will increase by 8.29%, based on the enrollment-weighted, three-year average premium increase for all Group Insurance Commission plans. All other foundation budget categories increase by 2.76%, based on the U.S. Department of Commerce's state and local government price deflator.

Finally, the Chapter 70 formula includes a minimum aid provision that guarantees all districts will receive at least the same amount of aid in FY27 as they did in FY26, plus a \$75 per pupil increase. Needham's increased aid for FY27 is entirely a result of the \$75 per pupil minimum aid provision.

These are preliminary estimates and remain subject to change as the House and Senate deliberate on the state budget. The Commissioner of Elementary and Secondary Education will issue final Chapter 70 allocations and required district spending levels once the FY27 budget or a local aid resolution is approved by the Governor and Legislature.

Massachusetts Department of Elementary and Secondary Education FY27 Chapter 70 Summary



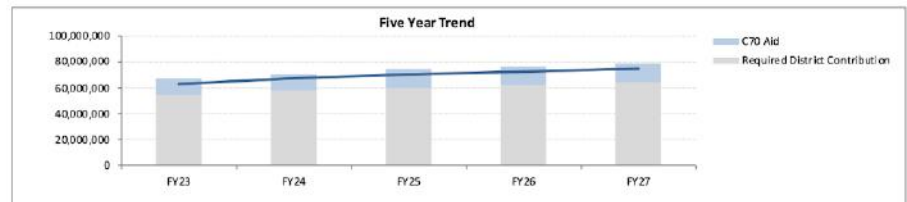
199 Needham

Aid Calculation FY27

| | |
|---|------------|
| Prior Year Aid | |
| 1 Chapter 70 FY26 | 14,721,434 |
| Foundation Aid | |
| 2 Foundation budget FY27 | 77,008,161 |
| 3 Required district contribution FY27 | 63,531,733 |
| 4 Foundation aid (2 - 3) | 13,476,428 |
| 5 Increase over FY26 (4 - 1) | 0 |
| Minimum Aid | |
| 6 \$75 per pupil increase | 409,875 |
| 7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0) | 409,875 |
| Subtotal | |
| 8 Sum of 1,5,7 | 15,131,309 |
| Minimum Aid Adjustment | |
| 9 Minimum aid adjustment | 14,885,384 |
| 10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0) | 0 |
| Non-Operating District Reduction to Foundation | |
| 11 Reduction to foundation | 0 |
| Hold Harmless Aid | |
| 12 Hold harmless aid | 0 |
| FY27 Chapter 70 Aid | |
| 13 Sum of 1,5,7,10, 12 minus 11 | 15,131,309 |

Comparison to FY26

| Description | FY26 | FY27 | Change | Pct Chg |
|------------------------------------|------------|------------|-----------|---------|
| Enrollment | 5,523 | 5,465 | -58 | -1.05% |
| Foundation budget | 74,618,544 | 77,008,161 | 2,389,617 | 3.20% |
| Required district contribution | 61,560,299 | 63,531,733 | 1,971,434 | 3.20% |
| Chapter 70 aid | 14,721,434 | 15,131,309 | 409,875 | 2.78% |
| Required net school spending (NSS) | 76,281,733 | 78,663,042 | 2,381,309 | 3.12% |
| Target aid share | 17.50% | 17.50% | | |
| C70 % of foundation | 19.73% | 19.65% | | |
| Required NSS % of foundation | 102.23% | 102.15% | | |



Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Grants and Fees

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



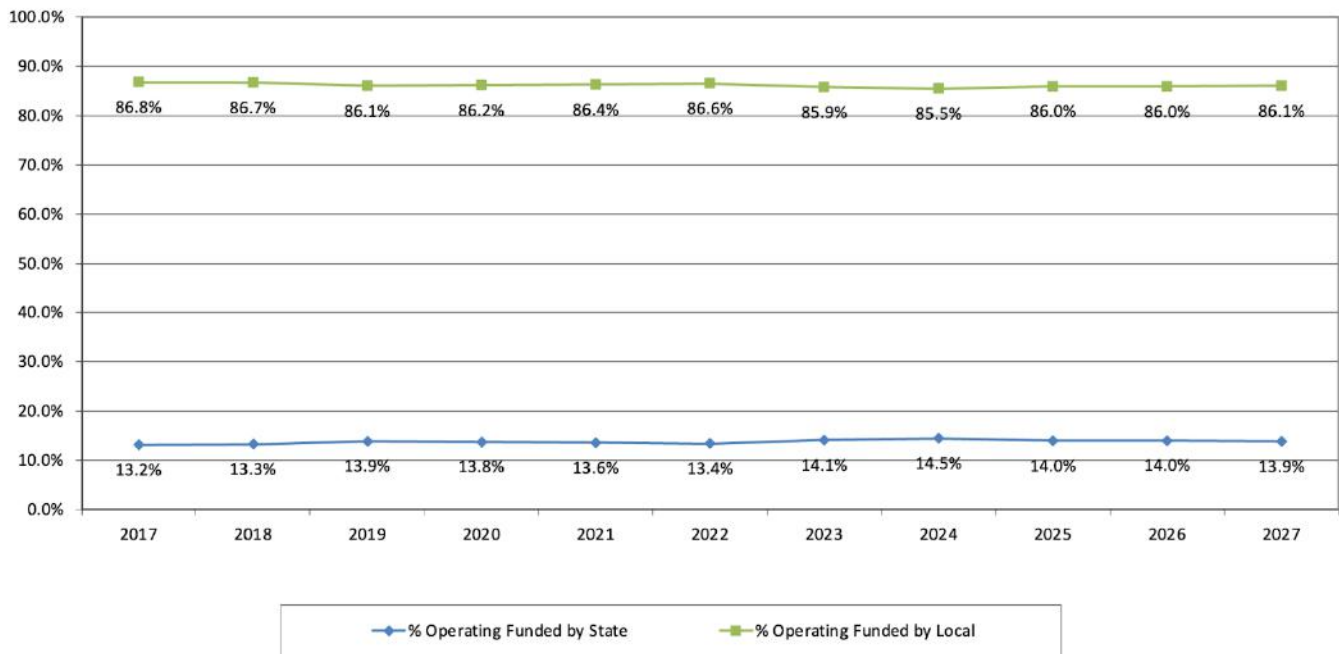
Cynthia Lum
The Lion that Dances with the Light
 Mixed Media
 Gr 9
 NHS

Trends in School Budget Revenue

Trend: Predominantly Local Funding for Education

Local taxpayers provide most funding for school operations. The chart below depicts the trend in state and local funding for school operations. As noted earlier, approximately 14% of the school operating budget is funded by state revenue, and 86% is supported by property taxes and other local receipts. These rates have held steady over time.

FY 2016/17 - 2026/27: Share of School Budget Funded by State & Local Sources
 (Excluding Circuit Breaker)



Trend: Continued Recovery of State Support for Special Education Tuition Expenses

The State is expected to continue its program of providing financial support for volatile special education out-of-district (OOD) 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 to provide more stable state funding for special education costs. The formula approved by the state legislature in 2003/04 calls for districts to be reimbursed for 75% of their special education instructional and tuition expenses exceeding an annual per-student dollar threshold. However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage has varied from year to year. Beginning in FY22, the Student Opportunity Act (SOA) expanded the Circuit Breaker program to additionally reimburse districts for the cost of special education out-of-district transportation.

The historical and current Circuit Breaker reimbursement rates appear on the next page.



*Ty Davis
Untitled Study
Photograph
Gr 11
NHS*



*Max Cooper
Good People
Album Cover
Gr 11
NHS*

Historic Claim Thresholds and Reimbursement Percentages

| Services Provided | Reimbursement Percentage for instruction and tuition (year-end claims) | Reimbursement Percentage for out-of-district transportation ¹ (year-end claims) | Claim Threshold | Foundation Inflation Index ² |
|----------------------|--|--|-----------------------|---|
| FY 2004 ³ | 40.16% | - | \$29,320 | - |
| FY 2005 | 75.00% | - | \$30,340 | - |
| FY 2006 | 75.00% | - | \$31,616 | - |
| FY 2007 | 75.00% | - | \$33,700 | - |
| FY 2008 | 72.00% | - | \$35,408 | - |
| FY 2009 | 42.34% ⁴ | - | \$37,328 | - |
| FY 2010 | 43.66% ⁴ | - | \$38,636 | - |
| FY 2011 | 68.71% | - | \$38,028 | - |
| FY 2012 | 74.50% | - | \$38,916 | - |
| FY 2013 | 75.00% | - | \$40,512 | - |
| FY 2014 | 73.50% | - | \$41,408 | - |
| FY 2015 | 75.00% | - | \$41,944 | - |
| FY 2016 | 73.16% | - | \$42,840 | - |
| FY 2017 | 72.09% | - | \$43,094 | - |
| FY 2018 | 74.48% | - | \$44,106 | - |
| FY 2019 | 75.00% | - | \$45,793 | - |
| FY 2020 | 75.00% | - | \$48,352 ⁵ | - |
| FY 2021 | 75.00% | 75.00% of 25% of eligible costs | \$46,704 ⁶ | 1.99% |
| FY 2022 | 75.00% | 75.00% of 75% of eligible costs | \$47,363 | 1.41% |
| FY 2023 | 75.00% | 57.76% of 100% of eligible costs | \$49,494 | 4.50% |
| FY 2024 | 75.00% | 75.00% ⁷ | \$51,721 | 4.50% |
| FY 2025 | 75.00% | 61.36 | \$52,419 | 1.35% |
| FY 2026 | TBD | TBD | \$53,431 | 1.93% |

Source: Department of Elementary and Secondary Education

¹ Reimbursement for out-of-district (OOD) transportation was phased into the circuit breaker program over three years with implementation of the Student Opportunity Act (SOA). In FY 2021, 25% of claimed OOD transportation costs above the threshold were considered for reimbursement at a rate of 75%. In FY 2022, 75% of OOD transportation costs above the threshold were reimbursed at a rate of 75%. In FY2023, 100% of OOD transportation costs above the threshold were reimbursed at 75%, which reaches the SOA maximum reimbursement.

² The foundation inflation index metric became relevant with passage of the SOA and was not used to calculate the claim threshold prior to FY2021.

³ In FY2004, circuit breaker reimbursed costs in the year services were provided. In FY2005, the program was changed to a true reimbursement program, reimbursing for the previous fiscal year.

⁴ Additional federal funds from the American Recovery and Reinvestment Act (ARRA) were provided to districts outside of the Circuit Breaker program in FY2009 and FY2008.

⁵ The SOA passed in FY2019 for FY2020. In FY2020, SOA was put on pause due to the COVID pandemic. Originally, the FY2020 threshold was intended to be as set in the SOA (\$45,793) but this was later changed to maintain the former calculation of 4-times foundation (\$48,352).

⁶ The FY2021 SOA threshold (\$46,704) was implemented as the foundation inflation index (1.99%) increased over the originally intended FY2020 SOA amount (\$45,793).

⁷ Includes the supplemental appropriation signed in June 2025 that brought the initial reimbursement percentage from 47.46% to the statutory maximum of 75%.

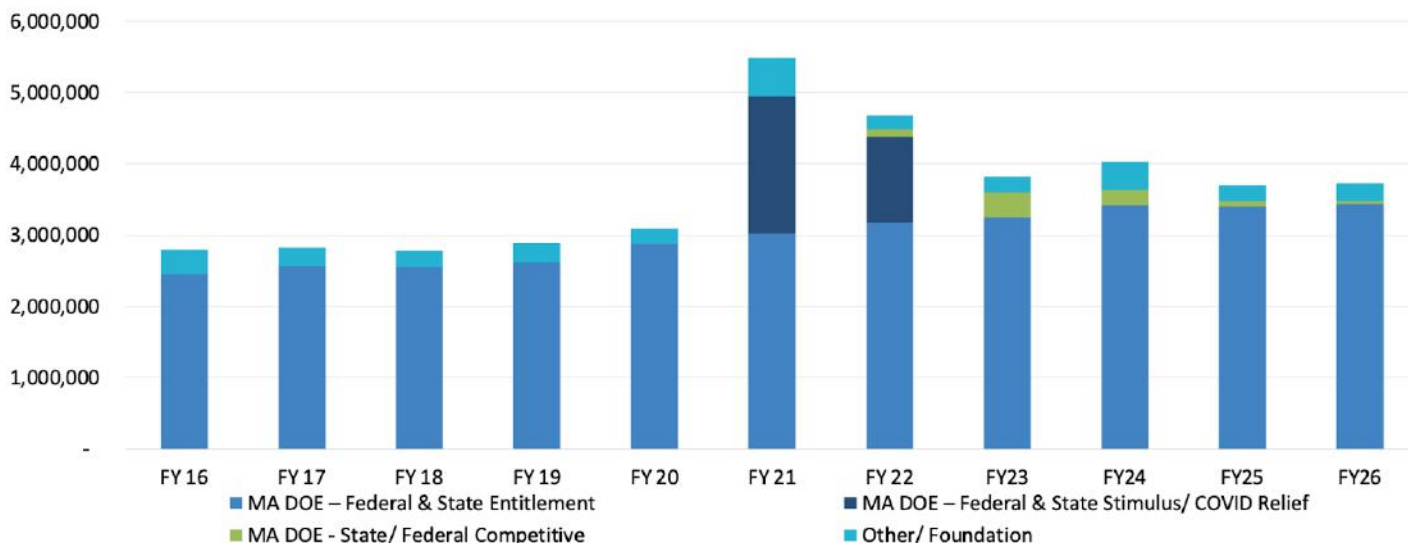
Trend: Grant Funding and Fee-Based Programs to Support Operations

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

Current year grant funds (excluding Circuit Breaker funds) total \$3,730,407, which is \$28,847 (0.8%) more than last year. This increase reflects the net impact of \$35,152 in additional federal and state entitlement grant funds as well as \$29,195 in other grant funds, which were offset by a \$35,500 reduction in competitive grants.

As evident from the chart below, grant funds have increased by nearly 33%, or approximately one million dollars, since FY16. In addition, the proportion of state/federal entitlement grants has increased over time, as well. In FY16, grants totaled \$2,796,338, of which 88% were state/federal entitlement grants and 12% were other/foundation grants. In FY26, grants total \$3,730,407, of which 92% are state/federal entitlement grants, 1% are competitive grants, and 7% are other/foundation grants.

**Total Special Revenue Grants
FY 2016-2026**



Fees

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 extracurricular programs or non-mandated services, such as transportation, athletics, and after school programs. In FY25, the School Department collected \$8,178,664 in fee revenues from 54 different fee-based programs. Some of the largest fee-based programs are described in the chart below.

| Program | FY25 Revenue | FY25 Fee Description |
|--|--------------|--|
| School Food Services | \$3,731,799 | \$3.45/meal ES; \$3.70/meal MS & HS. |
| Athletics | \$667,579 | HS: \$300/Interscholastic, \$235/Club. Surcharges: \$330 Hockey & Ski, \$230 Swim & Dive, \$175 JV2 Club Hockey, \$190 Sailing/Squash/Fencing, \$80 Bowling, \$100 Water Polo. Family cap: \$1,140. MS: \$235 base; \$25 surcharge for Volleyball, Basketball, Softball, and Wrestling. Event tickets: \$7 adults, \$5 students/seniors. |
| Transportation | \$734,087 | \$415/rider (2.0+ miles); \$840 family cap. |
| Summer School (NCE¹) | \$330,360 | \$299–\$1,180 across 79 course offerings. |
| Adult Education (NCE¹) | \$449,677 | \$25–\$770 across 382 course offerings. |
| Preschool | \$456,331 | \$5,800 (4-day AM/PM), \$4,300 (3-day AM/PM), \$13,200 (4-day full-day), \$9,900 (3-day full-day). |
| Early Childhood (NCE¹) | \$938,762 | \$125/day infants (3-15 mo), \$115/day toddler (15-33 mo), \$100/Day Preschool (34-48 mo), \$1/minute late pickup fee. |

¹NCE = Needham Community Education



*Warren C
Clay Castle
Gr 4
Sunita Williams*

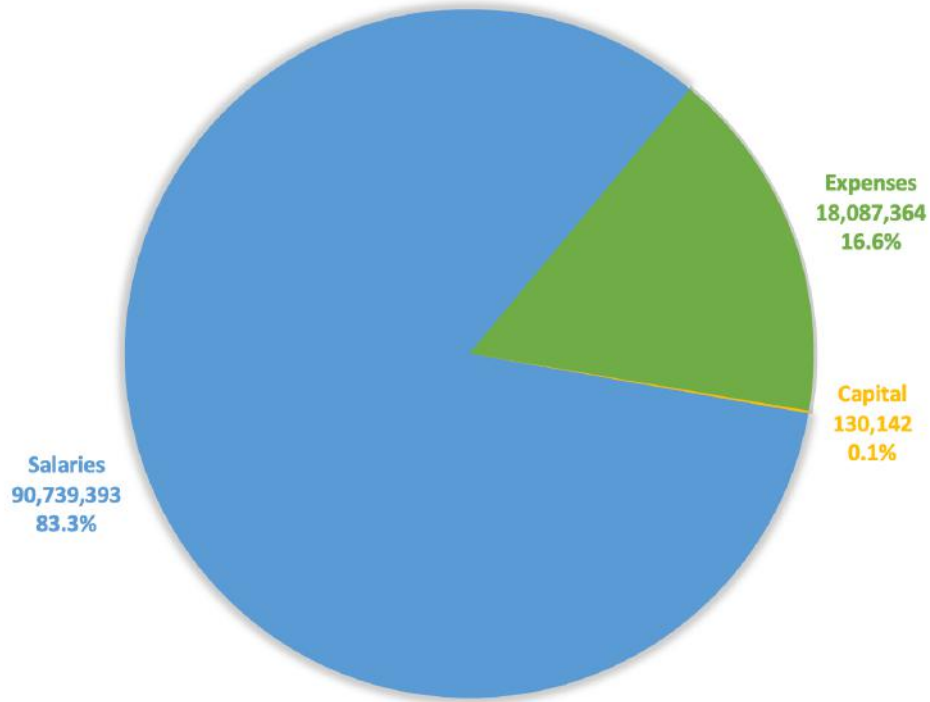


*Kyle B
Clay Castle
Gr 4
Sunita Williams*

FY 2026/27 Expenditure Summary

FY 2026/27 Summary Expenditures by Line Item Category

FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY OPERATING BUDGET EXPENDITURES BY LINE ITEM CATEGORY \$108,956,899



Line Item Summary

| Category/ Line Item | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm. | FY27 SC Recomm. | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|--------------------|---------------------------|-----------------|---------------|
| SCHOOLS | | | | | | | | | | |
| Salaries | 72,680,537 | 76,968,522 | 80,971,453 | 86,697,932 | 90,994,679 | 89,686,248 | 89,726,857 | 3,028,925 | 3.5% | 84.5% |
| Expenses | 11,975,415 | 13,305,954 | 15,713,695 | 15,356,586 | 16,782,365 | 16,418,209 | 16,379,543 | 1,022,957 | 6.7% | 15.4% |
| Capital Outlay | 194,247 | 370,293 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOWN IT | | | | | | | | | | |
| Salaries | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| Expenses | 944,595 | 1,218,905 | 1,271,112 | 1,483,500 | 1,788,341 | 1,707,821 | 1,707,821 | 224,321 | 15.1% | 3.2% |
| Capital Outlay | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| CONSOLIDATED | | | | | | | | | | |
| Salaries | 73,254,786 | 77,309,823 | 81,604,624 | 87,619,202 | 92,028,108 | 90,698,784 | 90,739,393 | 3,120,191 | 3.6% | 83.3% |
| Expenses | 12,920,010 | 14,524,859 | 16,984,807 | 16,840,086 | 18,570,706 | 18,126,030 | 18,087,364 | 1,247,278 | 7.4% | 16.6% |
| Capital Outlay | 280,765 | 468,656 | 73,737 | 130,142 | 130,142 | 130,142 | 130,142 | - | 0.0% | 0.1% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |

FY 2026/27 Detail Expenditures by Line Item Category: School Operations

Line Item Summary

| Code | Category/ Line Item | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm. | FY27 SC Recomm. | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|---------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------------|----------------------------|-----------------------------------|------------------------|----------------------|
| SCHOOLS | | | | | | | | | | | |
| <i>Salaries:</i> | | | | | | | | | | | |
| 51** | Salaries | 72,680,537 | 76,968,522 | 80,971,453 | 86,697,932 | 90,994,679 | 89,686,248 | 89,726,857 | 3,028,925 | 3.5% | 84.5% |
| | Subtotal | 72,680,537 | 76,968,522 | 80,971,453 | 86,697,932 | 90,994,679 | 89,686,248 | 89,726,857 | 3,028,925 | 3.5% | 84.5% |
| <i>Purch Svc/ Expense</i> | | | | | | | | | | | |
| 524*, 525* | Repairs & Maintenance | 53,265 | 66,289 | 47,289 | 162,145 | 111,396 | 111,396 | 111,396 | (50,749) | -31.3% | 0.1% |
| 527* | Rentals & Leases | 6,020 | 10,157 | 7,644 | 8,900 | 6,500 | 6,500 | 6,500 | (2,400) | -27.0% | 0.0% |
| 5300 | Professional & Technical Svcs. | 1,267,836 | 894,582 | 1,144,978 | 485,642 | 489,042 | 484,042 | 484,042 | (1,600) | -0.3% | 0.5% |
| 5303 | P&T - Seminars & Training | 150,654 | 168,611 | 255,208 | 221,518 | 223,718 | 223,718 | 223,718 | 2,200 | 1.0% | 0.2% |
| 5305 | P&T - Software & License Fees | 710,810 | 900,672 | 1,449,188 | 1,348,065 | 1,941,870 | 1,831,670 | 1,881,430 | 533,365 | 39.6% | 1.8% |
| 5311 | Advertising | 1,232 | 2,208 | 1,422 | 2,200 | 2,200 | 2,200 | 2,200 | - | 0.0% | 0.0% |
| 532* | Tuition | 3,206,389 | 4,063,648 | 5,641,602 | 5,828,727 | 6,240,560 | 6,240,560 | 6,140,560 | 311,833 | 5.3% | 5.8% |
| 533* | Transportation | 2,522,478 | 2,477,723 | 2,935,266 | 3,216,450 | 3,589,876 | 3,446,603 | 3,507,937 | 291,487 | 9.1% | 3.3% |
| 5340 | Communication | - | - | - | 43,500 | 9,000 | - | - | (43,500) | -100.0% | 0.0% |
| 5341 | Mail/Postage | 15,191 | 65,392 | 1,111 | 22,500 | 22,500 | 22,500 | 22,500 | - | 0.0% | 0.0% |
| 5342 | Landline | 26,109 | 30,131 | 28,000 | 5,000 | 1,000 | 1,000 | 1,000 | (4,000) | -80.0% | 0.0% |
| 5343,5344 | Wireless Communications | 66,744 | 45,889 | 163,487 | 78,583 | 29,040 | 29,040 | 29,040 | (49,543) | -63.0% | 0.0% |
| 5345 | Printing & Binding | 2,979 | 4,515 | 7,805 | 9,446 | 9,446 | 9,446 | 9,446 | - | 0.0% | 0.0% |
| 5380 | Other Services | 1,548,020 | 1,161,644 | 1,237,892 | 951,567 | 979,140 | 959,537 | 909,777 | (41,790) | -4.4% | 0.9% |
| 5382 | Other Purchased Services - Unit B | 2,816 | 4,025 | 3,715 | 3,750 | 23,750 | 23,750 | 23,750 | 20,000 | 533.3% | 0.0% |
| 5420 | Office Supplies | 55,917 | 65,221 | 49,959 | 54,740 | 56,190 | 55,440 | 55,440 | 700 | 1.3% | 0.1% |
| 5490 | Food & Food Service Supplies | - | - | - | - | - | - | - | - | 0.0% | 0.0% |
| | | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm. | FY27 SC Recomm. | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
| 5500 | Medical & Surgical Supplies | 7,037 | 8,221 | 15,364 | 14,381 | 11,197 | 11,197 | 11,197 | (3,184) | -22.1% | 0.0% |
| 5510 | Educational Supplies | 703,000 | 575,351 | 543,898 | 543,131 | 598,856 | 573,506 | 573,506 | 30,375 | 5.6% | 0.5% |
| 5511 | Testing Supplies | 31,004 | 22,025 | 31,069 | 21,100 | 21,100 | 21,100 | 21,100 | - | 0.0% | 0.0% |
| 5512 | Instructional Classroom Reference | 224,283 | 278,593 | 261,556 | 220,241 | 409,323 | 409,323 | 409,323 | 189,082 | 85.9% | 0.4% |
| 5517 | Textbooks/ Workbooks | 17,636 | 22,461 | 29,043 | 135,312 | 101,748 | 101,748 | 101,748 | (33,564) | -24.8% | 0.1% |
| 5522 | Instructional Equipment | 43,097 | 35,074 | 82,550 | 80,149 | 80,649 | 80,149 | 80,149 | - | 0.0% | 0.1% |
| 5524 | Instructional Software | 132,726 | 140,549 | 78,006 | 135,608 | 29,478 | 29,478 | 29,478 | (106,130) | -78.3% | 0.0% |
| 5525 | Instructional Technology | 805,918 | 1,830,043 | 1,217,609 | 1,286,738 | 1,370,999 | 1,320,519 | 1,320,519 | 33,781 | 2.6% | 1.2% |
| 5526 | Instructional Tech Supplies/Toner | 61,290 | 30,791 | 22,561 | 108,135 | 108,135 | 108,135 | 108,135 | - | 0.0% | 0.1% |
| 5580 | All Other Supplies | 1,044 | 4,551 | 2,619 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.0% | 0.0% |
| 559* | All Other Supplies - COVID | 726 | - | 74 | - | - | - | - | - | 0.0% | 0.0% |
| 5710 | In-State Travel/Conferences | 10,823 | 21,796 | 23,340 | 33,919 | 35,419 | 35,419 | 35,419 | 1,500 | 4.4% | 0.0% |
| 5720 | Out-State Travel/Conferences | 4,583 | 32,907 | 12,170 | 6,469 | 6,969 | 6,969 | 6,969 | 500 | 7.7% | 0.0% |
| 5730 | Dues/Memberships | 87,106 | 83,859 | 100,620 | 98,964 | 96,864 | 96,864 | 96,864 | (2,100) | -2.1% | 0.1% |
| 5740 | Insurance Premiums | - | - | - | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.0% | 0.0% |
| 5780 | Other Expenses | 199,348 | 246,850 | 284,185 | 154,956 | 159,400 | 159,400 | 159,400 | 4,444 | 2.9% | 0.2% |
| 5784 | Other Expenses - Unit B | 9,332 | 12,178 | 34,464 | 69,750 | 12,000 | 12,000 | 12,000 | (57,750) | -82.8% | 0.0% |
| | Subtotal | 11,975,415 | 13,305,954 | 15,713,695 | 15,356,586 | 16,782,365 | 16,418,209 | 16,379,543 | 1,022,957 | 6.7% | 15.4% |
| <i>Capital Outlay</i> | | | | | | | | | | | |
| 5820 | Buildings | 17,698 | 166,225 | - | - | - | - | - | - | 0.0% | 0.0% |
| 5850,5870 | Equipment | 58,639 | 10,090 | - | - | - | - | - | - | 0.0% | 0.0% |
| 5851 | Motor Vehicles | 89,968 | 38,696 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| 5856 | Capital Technology | 27,943 | 155,282 | - | - | - | - | - | - | 0.0% | 0.0% |
| | Subtotal | 194,247 | 370,293 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| TOTAL - SCHOOLS | | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |



Adelyn H
Value Circles
Mixed Media
Gr 2
Sunita Williams



Anna Wallace
Rice Paper Print
Mixed Media
Gr 1
Newman

FY 2026/27 Detail Expenditures by Line Item Category: General Government Technology

| Code | Category/ Line Item | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm. | FY27 SC Recomm. | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|---------------------------|-------------------|----------------|
| TOWN IT | | | | | | | | | | | |
| <i>Salaries:</i> | | | | | | | | | | | |
| 51** | Salaries | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| | Subtotal | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| <i>Purch Svc/ Expense</i> | | | | | | | | | | | |
| 524*, 525* | Repairs & Maintenance | 27,263 | 89,169 | 51,616 | 33,059 | 33,059 | 33,059 | 33,059 | - | 0.0% | 1.2% |
| 5300 | Professional & Technical Svcs. | 184,535 | 374,401 | 112,450 | 150,528 | 150,528 | 150,528 | 150,528 | - | 0.0% | 5.3% |
| 5303 | P&T - Seminars & Training | 7,426 | (75) | (7,719) | - | - | - | - | - | 0.0% | 0.0% |
| 5305 | P&T - Software & License Fees | 591,488 | 654,078 | 684,111 | 935,867 | 1,105,188 | 1,077,688 | 1,077,688 | 141,821 | 15.2% | 38.1% |
| 5309 | P&T - Licensed Professionals | - | - | 181,128 | 263,538 | 263,538 | 263,538 | 263,538 | - | 0.0% | 9.3% |
| 5320 | Tuition | 1,179 | - | - | - | - | - | - | - | 0.0% | 0.0% |
| 5341 | Mail/Postage | 9 | 69 | - | - | - | - | - | - | 0.0% | 0.0% |
| 5343,5344 | Wireless Communications | 42,192 | 39,866 | 52,148 | 56,772 | 56,772 | 56,772 | 56,772 | - | 0.0% | 2.0% |
| 5345 | Printing & Binding | - | 123 | - | - | - | - | - | - | 0.0% | 0.0% |
| 5380 | Other Services | 9,659 | 4,400 | 26,792 | - | 35,000 | 35,000 | 35,000 | 35,000 | 0.0% | 1.2% |
| 542*, 543* | Office Supplies | 2,057 | - | 3,865 | - | - | - | - | - | 0.0% | 0.0% |
| | | FY23 | FY24 | FY25 | FY26 | FY27 | FY27 | FY27 | \$ Inc/(Dec) | % | % |
| Code | Category/ Line Item | Actuals | Actuals | Actuals | Budget | Request | Supt Recomm | SC Recomm | Over FY26 | Inc/ (Dec) | FY27 TL |
| 5510 | Educational Supplies | - | - | 22,132 | - | 520 | - | - | - | 0.0% | 0.0% |
| 558* | All Other Supplies | 78,788 | 56,874 | 144,589 | 43,736 | 143,736 | 91,236 | 91,236 | 47,500 | 108.6% | 3.2% |
| | Subtotal | 944,595 | 1,218,905 | 1,271,112 | 1,483,500 | 1,788,341 | 1,707,821 | 1,707,821 | 224,321 | 15.1% | 3.2% |
| <i>Capital Outlay</i> | | | | | | | | | | | |
| 5850, 5870 | Equipment | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| | Subtotal | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| TOTAL - TOWN IT | | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |



Adam Ganetsky
Sailboat
Photograph
Gr 12
NHS



Annie Silverman
Coastal Modernism
Pen
Gr 11
NHS



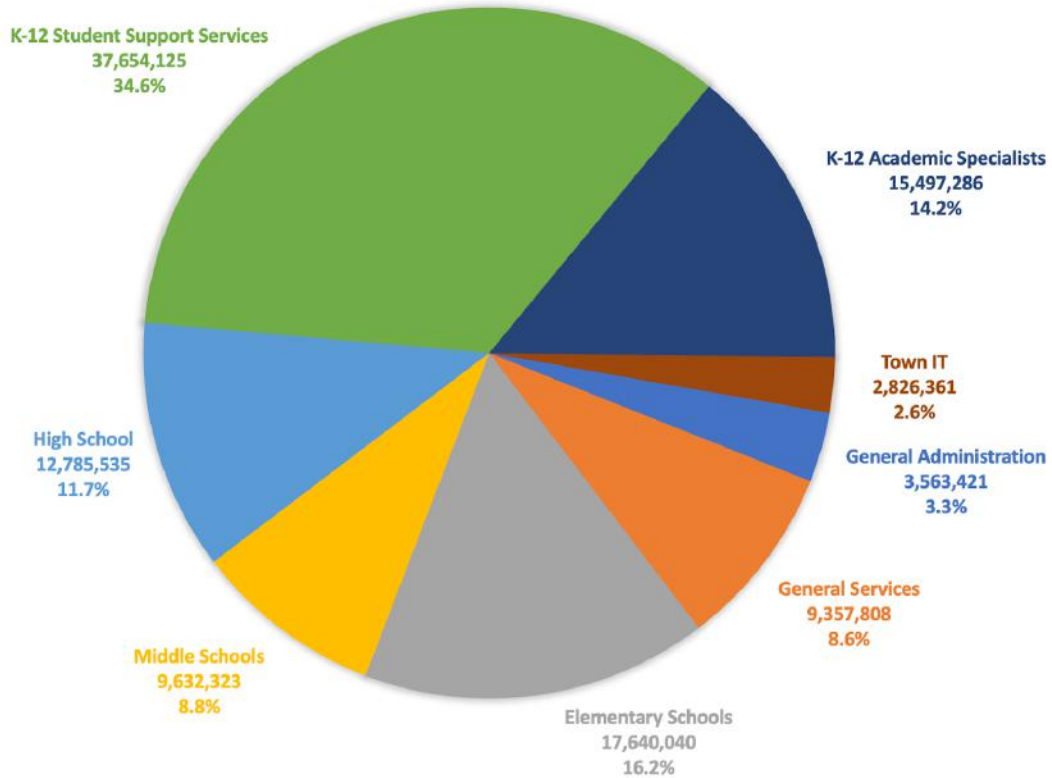
Ilan Bernstein
Reticence
Photograph
Gr 11
NHS



Colton Harjula
A night of Chaos
Acrylic Paint
Gr 10
NHS

FY 2026/27 Summary Expenditures by Program Area/Department

FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY OPERATING BUDGET EXPENDITURES BY PROGRAM AREA \$108,956,899



| Program Area/Department | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------|--------------------|---------------------------|-----------------|---------------|
| General Administration | 3,304,642 | 3,330,671 | 3,894,859 | 3,531,111 | 3,800,741 | 3,728,181 | 3,563,421 | 32,310 | 0.9% | 3.4% |
| General Services | 6,919,989 | 6,772,939 | 7,022,032 | 7,944,452 | 9,421,866 | 9,193,048 | 9,357,808 | 1,413,356 | 17.8% | 8.8% |
| Elementary Schools | 15,185,459 | 15,811,017 | 16,266,271 | 17,596,370 | 17,646,640 | 17,560,818 | 17,640,040 | 43,670 | 0.2% | 16.6% |
| Middle Schools | 8,112,157 | 8,431,745 | 9,089,487 | 9,691,497 | 9,736,129 | 9,632,323 | 9,632,323 | (59,174) | -0.6% | 9.1% |
| High School | 10,607,553 | 11,103,327 | 11,768,601 | 12,375,702 | 13,037,727 | 12,733,367 | 12,785,535 | 409,833 | 3.3% | 12.0% |
| K-12 Student Support Services | 27,668,357 | 30,602,582 | 34,199,901 | 35,899,638 | 38,405,927 | 37,783,572 | 37,654,125 | 1,754,488 | 4.9% | 35.5% |
| K-12 Academic Specialists | 13,052,041 | 14,592,488 | 14,517,734 | 15,039,887 | 15,752,152 | 15,497,286 | 15,497,286 | 457,399 | 3.0% | 14.6% |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |

FY 2026/27 Detail Expenditures by Program Area/Department

| <i>Program/Department</i> | | FY23 | FY24 | FY25 | FY26 | FY27 | FY27 | FY27 | \$ Inc/(Dec) | % | % |
|--------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|---------------------|-------------------|----------------|
| | | <u>Actuals</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Budget</u> | <u>Request</u> | <u>Supt Recomm</u> | <u>SC Recomm</u> | <u>Over FY26</u> | <u>Inc/ (Dec)</u> | <u>FY27 TL</u> |
| <i>General Administration</i> | | | | | | | | | | | |
| School Committee | 3010 | 763,329 | 411,836 | 662,085 | 121,071 | 121,071 | 121,071 | 121,071 | - | 0.0% | 0.1% |
| Superintendent | 3020 | 531,250 | 603,671 | 673,649 | 581,591 | 603,937 | 603,937 | 603,937 | 22,346 | 3.8% | 0.6% |
| Personnel Resources | 3030 | 712,513 | 752,385 | 778,666 | 867,576 | 896,347 | 896,347 | 846,587 | (20,989) | -2.4% | 0.8% |
| Student Development | 3031 | 320,314 | 341,125 | 402,732 | 355,957 | 365,987 | 365,987 | 365,987 | 10,030 | 2.8% | 0.3% |
| Student Learning | 3032 | 271,022 | 271,694 | 283,993 | 294,501 | 312,525 | 312,525 | 312,525 | 18,024 | 6.1% | 0.3% |
| Financial Operations | 3040 | 706,215 | 949,959 | 1,093,734 | 1,310,414 | 1,500,873 | 1,428,313 | 1,313,313 | 2,899 | 0.2% | 1.2% |
| <u>External Funding</u> | <u>3050</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> | <u>0.0%</u> |
| Subtotal | | 3,304,642 | 3,330,671 | 3,894,859 | 3,531,111 | 3,800,741 | 3,728,181 | 3,563,421 | 32,310 | 0.9% | 3.4% |
| <i>General Services</i> | | | | | | | | | | | |
| Professional Development | 3110 | 265,125 | 280,836 | 263,178 | 431,038 | 412,632 | 400,132 | 400,132 | (30,906) | -7.2% | 0.4% |
| Employee Assistance Program | 3120 | 18,000 | 14,000 | 18,000 | 16,000 | 21,000 | 16,000 | 16,000 | - | 0.0% | 0.0% |
| Staff 504 Accomodations | 3121 | 327 | 1,213 | - | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.0% | 0.0% |
| Lane Changes/Sick Buy Back | 3122 | - | - | - | 355,643 | 537,377 | 537,377 | 537,377 | 181,734 | 51.1% | 0.5% |
| Substitutes | 3131 | 451,164 | 475,664 | 496,928 | 740,192 | 1,301,692 | 1,291,547 | 1,291,547 | 551,355 | 74.5% | 1.2% |
| Curriculum Development | 3132 | 190,161 | 183,942 | 219,846 | 204,774 | 203,695 | 203,695 | 203,695 | (1,079) | -0.5% | 0.2% |
| General Supplies, Services & Equip. | 3133 | 982,643 | 513,287 | 402,304 | 230,915 | 255,915 | 230,915 | 230,915 | - | 0.0% | 0.2% |
| Production Center/Mail Room | 3141 | 123,832 | 196,189 | 90,504 | 147,691 | 150,047 | 150,047 | 150,047 | 2,356 | 1.6% | 0.1% |
| Administrative Technology | 3150 | 1,921,668 | 2,139,382 | 2,243,099 | 2,075,544 | 2,450,157 | 2,359,484 | 2,524,244 | 448,700 | 21.6% | 2.4% |
| <u>Transportation</u> | <u>3160</u> | <u>2,967,069</u> | <u>2,968,425</u> | <u>3,288,174</u> | <u>3,741,655</u> | <u>4,088,351</u> | <u>4,002,851</u> | <u>4,002,851</u> | <u>261,196</u> | <u>7.0%</u> | <u>3.8%</u> |
| Subtotal | | 6,919,989 | 6,772,939 | 7,022,032 | 7,944,452 | 9,421,866 | 9,193,048 | 9,357,808 | 1,413,356 | 17.8% | 8.8% |
| <i>Elementary Schools</i> | | | | | | | | | | | |
| Broadmeadow Elementary | 3210 | 3,226,812 | 3,320,801 | 3,292,889 | 3,589,253 | 3,623,188 | 3,623,188 | 3,623,188 | 33,935 | 0.9% | 3.4% |
| Eliot Elementary | 3220 | 2,668,332 | 2,656,709 | 2,753,509 | 2,938,396 | 2,941,056 | 2,938,856 | 3,018,078 | 79,682 | 2.7% | 2.8% |
| Sunita Williams Elementary | 3230 | 3,001,644 | 3,171,263 | 3,275,525 | 3,439,403 | 3,494,030 | 3,412,608 | 3,412,608 | (26,795) | -0.8% | 3.2% |
| Mitchell Elementary | 3240 | 2,699,584 | 2,821,252 | 2,911,186 | 3,158,515 | 3,118,717 | 3,116,517 | 3,116,517 | (41,998) | -1.3% | 2.9% |
| <u>Newman Elementary</u> | <u>3250</u> | <u>3,589,088</u> | <u>3,840,992</u> | <u>4,033,162</u> | <u>4,470,803</u> | <u>4,469,649</u> | <u>4,469,649</u> | <u>4,469,649</u> | <u>(1,154)</u> | <u>0.0%</u> | <u>4.2%</u> |
| Subtotal Elementary | | 15,185,459 | 15,811,017 | 16,266,271 | 17,596,370 | 17,646,640 | 17,560,818 | 17,640,040 | 43,670 | 0.2% | 16.6% |
| <i>Middle Schools</i> | | | | | | | | | | | |
| High Rock School | 3260 | 2,711,614 | 2,761,945 | 2,977,621 | 3,251,954 | 3,446,046 | 3,346,266 | 3,346,266 | 94,312 | 2.9% | 3.2% |
| <u>Pollard Middle School</u> | <u>3300</u> | <u>5,400,544</u> | <u>5,669,801</u> | <u>6,111,866</u> | <u>6,439,543</u> | <u>6,290,083</u> | <u>6,286,057</u> | <u>6,286,057</u> | <u>(153,486)</u> | <u>-2.4%</u> | <u>5.9%</u> |
| Subtotal Middle | | 8,112,157 | 8,431,745 | 9,089,487 | 9,691,497 | 9,736,129 | 9,632,323 | 9,632,323 | (59,174) | -0.6% | 9.1% |
| <i>High School</i> | | | | | | | | | | | |
| High School | 3400 | 9,813,108 | 10,262,786 | 10,742,638 | 11,477,677 | 11,930,974 | 11,837,077 | 11,789,246 | 311,569 | 2.7% | 11.1% |
| <u>High School Athletics</u> | <u>3410</u> | <u>794,445</u> | <u>840,541</u> | <u>1,025,963</u> | <u>898,025</u> | <u>1,106,753</u> | <u>896,290</u> | <u>996,289</u> | <u>98,264</u> | <u>10.9%</u> | <u>0.9%</u> |
| Subtotal High School | | 10,607,553 | 11,103,327 | 11,768,601 | 12,375,702 | 13,037,727 | 12,733,367 | 12,785,535 | 409,833 | 3.3% | 12.0% |



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FY 2026/27 Expenditures by Program Area/Department (continued)

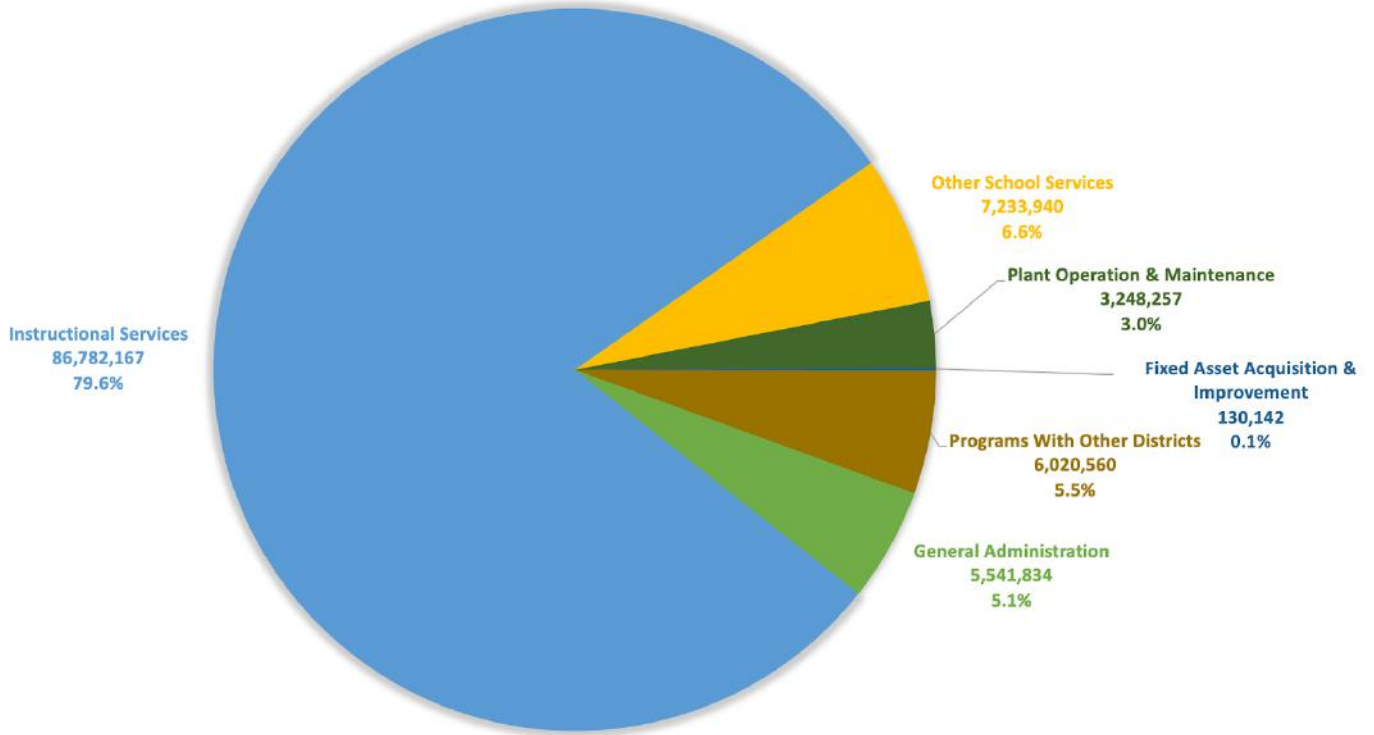
| <i>Program/Department</i> | | FY23 | FY24 | FY25 | FY26 | FY27 | FY27 | FY27 | \$ Inc/(Dec) | % | % |
|---|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | | <u>Actuals</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Budget</u> | <u>Request</u> | <u>Supt Recomm</u> | <u>SC Recomm</u> | <u>Over FY26</u> | <u>Inc/ (Dec)</u> | <u>FY27 TL</u> |
| <i>K-12 Student Support Services</i> | | | | | | | | | | | |
| Guidance | 3510 | 3,590,494 | 3,912,402 | 4,214,785 | 4,370,043 | 4,534,214 | 4,431,542 | 4,431,542 | 61,499 | 1.4% | 4.2% |
| Psychology | 3511 | 507,717 | 512,693 | 672,289 | 717,792 | 761,792 | 748,870 | 748,870 | 31,078 | 4.3% | 0.7% |
| Health/Nursing | 3520 | 1,354,803 | 1,394,393 | 1,528,061 | 1,596,424 | 1,772,892 | 1,654,532 | 1,654,532 | 58,108 | 3.6% | 1.6% |
| Special Education | 3530 | 14,118,697 | 15,796,895 | 16,872,128 | 18,307,745 | 19,400,408 | 19,189,245 | 19,159,798 | 852,053 | 4.7% | 18.1% |
| SPED Out of District Tuition | 3531 | 3,073,704 | 3,952,152 | 5,529,595 | 5,713,727 | 6,115,560 | 6,115,560 | 6,015,560 | 301,833 | 5.3% | 5.7% |
| SPED Extended School Year | 3532 | 277,110 | 307,321 | 363,625 | 307,439 | 321,000 | 316,662 | 316,662 | 9,223 | 3.0% | 0.3% |
| SPED Professional Services | 3534 | 1,137,219 | 911,271 | 916,139 | 741,821 | 741,821 | 741,821 | 741,821 | - | 0.0% | 0.7% |
| SPED Home Hospital Tutoring | 3535 | 24,648 | 53,025 | 55,971 | 45,893 | 45,893 | 45,893 | 45,893 | - | 0.0% | 0.0% |
| Regular Education Tuition | 3542 | 18,544 | 4,312 | 4,507 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.0% | 0.0% |
| Regular Education Home Hospital | 3543 | 27,379 | 25,000 | 13,156 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.0% | 0.0% |
| English Language Learners (ELL) | 3550 | 754,149 | 792,218 | 897,776 | 944,821 | 1,078,435 | 1,033,320 | 1,033,320 | 88,499 | 9.4% | 1.0% |
| Translation & Interpretation Svcs. | 3551 | 40,222 | 45,450 | 41,853 | 46,800 | 46,800 | 46,800 | 46,800 | - | 0.0% | 0.0% |
| Reading Special Instruction | 3560 | 1,718,115 | 1,871,879 | 1,925,343 | 1,929,245 | 2,303,519 | 2,225,468 | 2,225,468 | 296,224 | 15.4% | 2.1% |
| Math Special Instruction | 3561 | 983,162 | 944,751 | 1,054,718 | 1,041,875 | 1,095,421 | 1,095,421 | 1,095,421 | 53,546 | 5.1% | 1.0% |
| Summer Bridge Program | 3562 | 21,360 | 57,490 | 74,029 | 82,066 | 84,528 | 84,528 | 84,528 | 2,462 | 3.0% | 0.1% |
| Student 504 Compliance | 3570 | 19,341 | 19,685 | 34,286 | 20,000 | 69,734 | 20,000 | 20,000 | - | 0.0% | 0.0% |
| <u>K-12 Attendance</u> | <u>3580</u> | <u>3,694</u> | <u>1,645</u> | <u>1,641</u> | <u>3,948</u> | <u>3,911</u> | <u>3,911</u> | <u>3,911</u> | <u>(37)</u> | <u>-0.9%</u> | <u>0.0%</u> |
| Subtotal | | 27,668,357 | 30,602,582 | 34,199,901 | 35,899,638 | 38,405,927 | 37,783,572 | 37,654,125 | 1,754,488 | 4.9% | 35.5% |
| <i>K-12 Academic Specialists</i> | | | | | | | | | | | |
| Science Center | 3620 | 477,855 | 412,427 | 456,480 | 491,544 | 518,581 | 518,581 | 518,581 | 27,037 | 5.5% | 0.5% |
| Computer Education | 3630 | 821,274 | 1,860,942 | 1,268,000 | 1,429,419 | 1,446,419 | 1,446,419 | 1,446,419 | 17,000 | 1.2% | 1.4% |
| Media and Digital Learning | 3631 | 2,731,686 | 2,748,413 | 2,840,944 | 2,847,971 | 2,963,905 | 2,945,515 | 2,945,515 | 97,544 | 3.4% | 2.8% |
| Physical Education | 3640 | 2,186,769 | 2,246,811 | 2,338,014 | 2,466,371 | 2,597,097 | 2,597,097 | 2,597,097 | 130,726 | 5.3% | 2.4% |
| Health Education | 3641 | 86,798 | 87,674 | 96,032 | 102,778 | 109,175 | 109,175 | 109,175 | 6,397 | 6.2% | 0.1% |
| K-12 Health & Phys Education | 3642 | 115,600 | 121,801 | 133,442 | 142,184 | 176,455 | 146,710 | 146,710 | 4,526 | 3.2% | 0.1% |
| Fine Arts (Art) | 3650 | 1,685,529 | 1,808,283 | 1,879,248 | 1,837,155 | 1,943,874 | 1,919,233 | 1,919,233 | 82,078 | 4.5% | 1.8% |
| Performing Arts (Music) | 3651 | 1,550,591 | 1,659,268 | 1,761,426 | 1,781,194 | 1,874,059 | 1,853,246 | 1,853,246 | 72,052 | 4.0% | 1.7% |
| K-12 Fine & Performing Arts | 3652 | 227,820 | 258,624 | 276,960 | 287,140 | 367,589 | 280,586 | 280,586 | (6,554) | -2.3% | 0.3% |
| World Languages | 3660 | 3,018,059 | 3,236,172 | 3,307,858 | 3,489,572 | 3,589,592 | 3,515,318 | 3,515,318 | 25,746 | 0.7% | 3.3% |
| 6-12 World Language Director | 3661 | 150,060 | 152,072 | 159,329 | 164,558 | 165,405 | 165,405 | 165,405 | 847 | 0.5% | 0.2% |
| Subtotal | | 13,052,041 | 14,592,488 | 14,517,734 | 15,039,887 | 15,752,152 | 15,497,286 | 15,497,286 | 457,399 | 3.0% | 14.6% |
| TOTAL - SCHOOLS | | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| <i>Town IT</i> | | | | | | | | | | | |
| Town Information Technology | 1550 | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| TOTAL - TOWN IT | | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| GRAND TOTAL | | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |



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FY 2026/27 Summary Expenditures by Functional Area

FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY OPERATING BUDGET EXPENDITURES BY FUNCTIONAL AREA \$108,956,899



| Expenditure Classification | FY23 | FY24 | FY25 | FY26 | FY27 | FY27 | FY27 | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|----------------|---------------|
| | Actuals | Actuals | Budget | Budget | Request | Supt Recomm | SC Recomm | | | |
| SCHOOLS | | | | | | | | | | |
| General Administration (1000) | 3,820,790 | 3,950,818 | 4,958,559 | 3,864,928 | 4,400,262 | 4,281,922 | 4,281,922 | 416,994 | 10.8% | 4.0% |
| Instructional Services (2000) | 70,763,663 | 75,331,905 | 78,774,359 | 83,977,449 | 87,861,700 | 86,793,299 | 86,782,167 | 2,804,718 | 3.3% | 81.8% |
| Other School Services (3000) | 5,474,241 | 5,561,722 | 6,250,909 | 6,768,124 | 7,556,818 | 7,120,865 | 7,233,940 | 465,816 | 6.9% | 6.8% |
| Operation & Maintenance of Plant (4000) | 1,492,250 | 1,458,824 | 1,154,720 | 1,725,290 | 1,837,704 | 1,787,811 | 1,787,811 | 62,521 | 3.6% | 1.7% |
| Fixed Charges (5000) | 12,500 | 12,500 | 12,500 | - | - | - | - | - | 0.0% | 0.0% |
| Acquisition, Imp. & Repl. of Fixed Assets (7000) | 194,248 | 370,293 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| Programs With Other School Districts (9000) | 3,092,247 | 3,956,464 | 5,534,102 | 5,718,727 | 6,120,560 | 6,120,560 | 6,020,560 | 301,833 | 5.3% | 5.7% |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOWN IT | | | | | | | | | | |
| General Administration (1000) | 900,614 | 1,179,040 | 944,174 | 1,070,590 | 1,340,431 | 1,259,911 | 1,259,911 | 189,321 | 17.7% | 44.6% |
| Operation & Maintenance of Plant (4000) | 618,230 | 381,166 | 960,109 | 1,334,180 | 1,481,339 | 1,460,446 | 1,460,446 | 126,266 | 9.5% | 51.7% |
| Acquisition, Imp. & Repl. of Fixed Assets (7000) | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| CONSOLIDATED | | | | | | | | | | |
| General Administration (1000) | 4,721,404 | 5,129,858 | 5,902,733 | 4,935,518 | 5,740,693 | 5,541,833 | 5,541,833 | 606,315 | 12.3% | 5.1% |
| Instructional Services (2000) | 70,763,663 | 75,331,905 | 78,774,359 | 83,977,449 | 87,861,700 | 86,793,299 | 86,782,167 | 2,804,718 | 3.3% | 79.6% |
| Other School Services (3000) | 5,474,241 | 5,561,722 | 6,250,909 | 6,768,124 | 7,556,818 | 7,120,865 | 7,233,940 | 465,816 | 6.9% | 6.6% |
| Operation & Maintenance of Plant (4000) | 2,110,480 | 1,839,990 | 2,114,829 | 3,059,470 | 3,319,043 | 3,248,257 | 3,248,257 | 188,787 | 6.2% | 3.0% |
| Fixed Charges (5000) | 12,500 | 12,500 | 12,500 | - | - | - | - | - | 0.0% | 0.0% |
| Acquisition, Imp. & Repl. of Fixed Assets (7000) | 280,766 | 468,656 | 73,737 | 130,142 | 130,142 | 130,142 | 130,142 | - | 0.0% | 0.1% |
| Programs With Other School Districts (9000) | 3,092,247 | 3,956,464 | 5,534,102 | 5,718,727 | 6,120,560 | 6,120,560 | 6,020,560 | 301,833 | 5.3% | 5.5% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |

FY 2026/27 Detail Expenditures by Functional Area: School Operations

Expenditure Classification

SCHOOLS

| Program/Department | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|---------------------|--------------------|---------------------------|----------------|---------------|
| General Administration (1000) | | | | | | | | | | |
| School Committee (1110) | 9,799 | 8,865 | 6,668 | 10,750 | 10,750 | 10,750 | 10,750 | - | 0.0% | 0.0% |
| District Administration (1200) | 1,752,296 | 1,868,343 | 1,967,240 | 1,906,110 | 1,980,352 | 1,980,352 | 1,980,352 | 74,242 | 3.9% | 1.9% |
| Finance & Administrative Services (1400) | <u>2,058,695</u> | <u>2,073,610</u> | <u>2,984,651</u> | <u>1,948,068</u> | <u>2,409,160</u> | <u>2,290,820</u> | <u>2,290,820</u> | <u>342,752</u> | <u>17.6%</u> | <u>2.2%</u> |
| Subtotal | 3,820,790 | 3,950,818 | 4,958,559 | 3,864,928 | 4,400,262 | 4,281,922 | 4,281,922 | 416,994 | 10.8% | 4.0% |
| Instructional Services (2000) | | | | | | | | | | |
| District-Wide Academic Leadership (2100) | 4,931,797 | 5,313,462 | 5,512,445 | 4,585,286 | 4,846,609 | 4,659,999 | 4,659,999 | 74,713 | 1.6% | 4.4% |
| School Building Leadership (2200) | 4,448,759 | 4,789,259 | 4,926,724 | 5,097,699 | 5,425,725 | 5,375,732 | 5,375,732 | 278,033 | 5.5% | 5.1% |
| Instruction - Teaching Services (2300) | 53,974,400 | 57,055,508 | 60,246,935 | 65,685,948 | 68,457,126 | 67,831,372 | 67,820,240 | 2,134,292 | 3.2% | 63.9% |
| Instructional Materials & Equipment (2400) | 3,528,200 | 4,086,388 | 3,608,146 | 3,874,261 | 4,197,957 | 4,099,407 | 4,099,407 | 225,146 | 5.8% | 3.9% |
| Guidance, Counseling & Testing Services (2700) | 3,376,953 | 3,581,558 | 3,813,876 | 4,023,663 | 4,184,691 | 4,085,119 | 4,085,119 | 61,456 | 1.5% | 3.8% |
| Psychological Services (2800) | <u>503,554</u> | <u>505,730</u> | <u>666,233</u> | <u>710,592</u> | <u>749,592</u> | <u>741,670</u> | <u>741,670</u> | <u>31,078</u> | <u>4.4%</u> | <u>0.7%</u> |
| Subtotal | 70,763,663 | 75,331,905 | 78,774,359 | 83,977,449 | 87,861,700 | 86,793,299 | 86,782,167 | 2,804,718 | 3.3% | 81.8% |
| Other School Services (3000) | | | | | | | | | | |
| Attendance & Parent Liaison Services (3100) | 3,694 | 1,645 | 74,111 | 98,575 | 102,359 | 102,359 | 102,359 | 3,784 | 3.8% | 0.1% |
| Health Services (3200) | 1,367,610 | 1,406,916 | 1,549,645 | 1,607,398 | 1,797,369 | 1,679,009 | 1,679,009 | 71,611 | 4.5% | 1.6% |
| Student Transportation Services (3300) | 2,966,808 | 2,927,486 | 3,224,050 | 3,717,517 | 4,064,213 | 3,978,713 | 3,978,713 | 261,196 | 7.0% | 3.7% |
| Athletic Services (3510) | 794,445 | 840,541 | 1,025,963 | 898,025 | 1,106,753 | 896,290 | 996,289 | 98,264 | 10.9% | 0.9% |
| Other Student Activities (3520) | <u>341,684</u> | <u>385,134</u> | <u>377,140</u> | <u>446,609</u> | <u>486,124</u> | <u>464,494</u> | <u>477,570</u> | <u>30,961</u> | <u>6.9%</u> | <u>0.4%</u> |
| Subtotal | 5,474,241 | 5,561,722 | 6,250,909 | 6,768,124 | 7,556,818 | 7,120,865 | 7,233,940 | 465,816 | 6.9% | 6.8% |
| Operation & Maintenance of Plant (4000) | | | | | | | | | | |
| Utility Services (4130) | 24,022 | - | - | 48,500 | 10,000 | 1,000 | 1,000 | (47,500) | -97.9% | 0.0% |
| Maintenance of Grounds (4210) | - | 7,016 | - | - | - | - | - | - | 0.0% | 0.0% |
| Networking & Telecommunications (4400) | 1,237,081 | 1,237,502 | 1,049,254 | 1,358,978 | 1,378,628 | 1,357,735 | 1,357,735 | (1,243) | -0.1% | 1.3% |
| Technology Maintenance (4450) | <u>231,147</u> | <u>214,306</u> | <u>105,466</u> | <u>317,812</u> | <u>449,076</u> | <u>429,076</u> | <u>429,076</u> | <u>111,264</u> | <u>35.0%</u> | <u>0.4%</u> |
| Subtotal | 1,492,250 | 1,458,824 | 1,154,720 | 1,725,290 | 1,837,704 | 1,787,811 | 1,787,811 | 62,521 | 3.6% | 1.7% |
| Fixed Charges (5000) | | | | | | | | | | |
| Employer Retirement (5100) | <u>12,500</u> | <u>12,500</u> | <u>12,500</u> | - | - | - | - | - | 0.0% | 0.0% |
| Subtotal | 12,500 | 12,500 | 12,500 | - | - | - | - | - | 0.0% | 0.0% |
| Community Services (6000) | | | | | | | | | | |
| Transportation Services to Non-Public Schools (6900) | <u>260</u> | <u>2,243</u> | - | - | - | - | - | - | 0.0% | 0.0% |
| Subtotal | 260 | 2,243 | - | - | - | - | - | - | 0.0% | 0.0% |
| Acquisition, Improvement & Replacement of Fixed Assets (7000) | | | | | | | | | | |
| Acquisition & Improvement of Sites (7100) | 17,698 | 166,225 | - | - | - | - | - | - | 0.0% | 0.0% |
| Acquisition & Improvement of Equipment (7300) | 86,582 | 165,372 | - | - | - | - | - | - | 0.0% | 0.0% |
| Acquisition of Motor Vehicles (7500) | <u>89,968</u> | <u>38,696</u> | <u>73,737</u> | <u>24,138</u> | <u>24,138</u> | <u>24,138</u> | <u>24,138</u> | - | 0.0% | 0.0% |
| Subtotal | 194,248 | 370,293 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| Programs With Other School Districts (9000) | | | | | | | | | | |
| Programs with Other Districts in Mass (9100) | 113,282 | 74,831 | 56,703 | 54,060 | 56,093 | 56,093 | 56,093 | 2,033 | 3.8% | 0.1% |
| Tuition to Out-of-State Schools (9200) | - | 104,966 | 150,812 | 170,983 | 423,170 | 423,170 | 423,170 | 252,187 | 147.5% | 0.4% |
| Tuition to Non-Public Schools (9300) | 2,537,919 | 2,634,195 | 4,249,996 | 3,886,837 | 4,240,683 | 4,240,683 | 4,140,683 | 353,846 | 9.1% | 3.9% |
| Tuition to Collaboratives (9400) | <u>441,046</u> | <u>1,142,472</u> | <u>1,076,591</u> | <u>1,606,847</u> | <u>1,400,614</u> | <u>1,400,614</u> | <u>1,400,614</u> | <u>(206,233)</u> | <u>-12.8%</u> | <u>1.3%</u> |
| Subtotal | 3,092,247 | 3,956,464 | 5,534,102 | 5,718,727 | 6,120,560 | 6,120,560 | 6,020,560 | 301,833 | 5.3% | 5.7% |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |

FY 2026/27 Detail Expenditures by Functional Area: General Government Technology

Expenditure Classification

TOWN IT

| Program/Department | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|--|------------------|------------------|------------------|------------------|------------------|---------------------|-------------------|---------------------------|-----------------|---------------|
| General Administration (1000) | | | | | | | | | | |
| Finance & Administrative Services (1400) | 900,614 | 1,179,040 | 944,174 | 1,070,590 | 1,340,431 | 1,259,911 | 1,259,911 | 189,321 | 17.7% | 44.6% |
| Subtotal | 900,614 | 1,179,040 | 944,174 | 1,070,590 | 1,340,431 | 1,259,911 | 1,259,911 | 189,321 | 17.7% | 44.6% |
| Operation & Maintenance of Plant (4000) | | | | | | | | | | |
| Utility Services (4130) | 4,955 | 3,069 | 4,798 | 6,635 | 6,635 | 6,635 | 6,635 | - | 0.0% | 0.2% |
| Maintenance of Buildings (4220) | 1,789 | - | 3,865 | - | - | - | - | - | 0.0% | 0.0% |
| Networking & Telecommunications (4400) | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| Technology Maintenance (4450) | 37,237 | 36,796 | 318,275 | 406,275 | 441,275 | 441,275 | 441,275 | 35,000 | 8.6% | 15.6% |
| Subtotal | 618,230 | 381,166 | 960,109 | 1,334,180 | 1,481,339 | 1,460,446 | 1,460,446 | 126,266 | 9.5% | 51.7% |
| Acquisition, Improvement & Replacement of Fixed Assets (7000) | | | | | | | | | | |
| Acquisition & Improvement of Equipment (7300) | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| Subtotal | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |



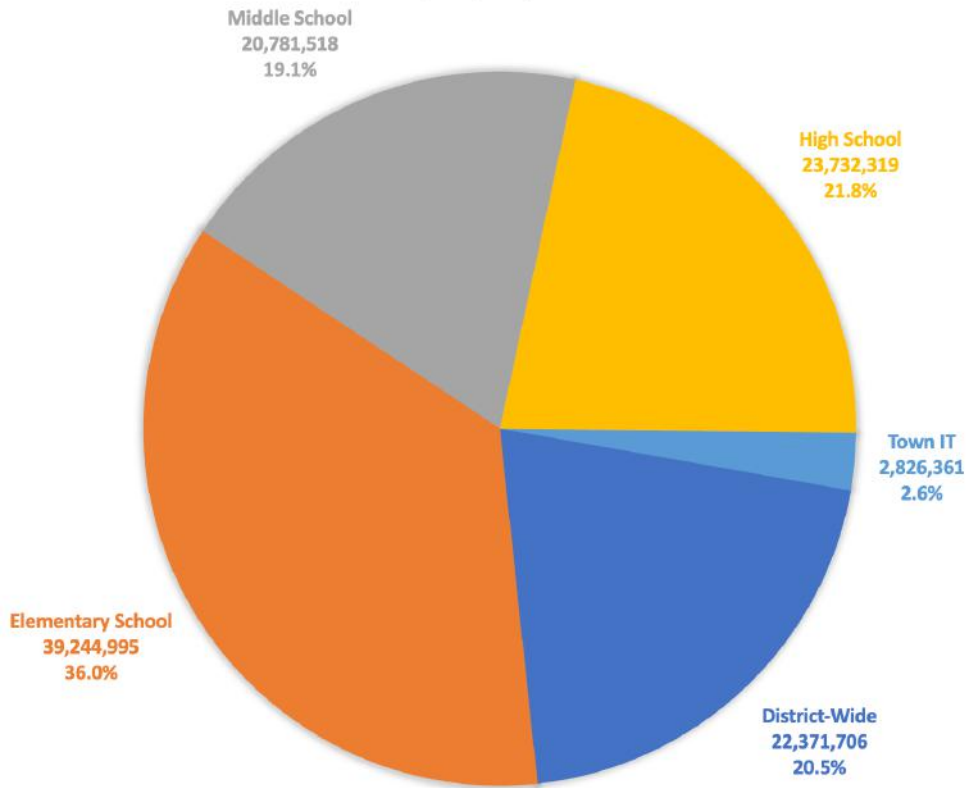
Jessie Chou
Tiger
Colored Pencil
Gr 9
NHS



Brooks Gatto
Community
Mixed Media
Gr 2
Sunita Williams

FY 2026/27 Summary Expenditures by Level

FY 2027 CONSOLIDATED SCHOOL & TOWN TECHNOLOGY OPERATING BUDGET EXPENDITURES BY LEVEL \$108,956,899



| Expenditures by Level | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/(Dec) | % FY27 TL |
|------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|------------------------|--------------|---------------|
| District-Wide | 14,694,534 | 15,970,712 | 18,643,994 | 20,560,202 | 23,023,563 | 22,410,372 | 22,371,706 | 1,811,504 | 8.8% | 21.1% |
| <u>PreK-Elementary</u> | | | | | | | | | | |
| Broadmeadow | 6,150,834 | 6,591,566 | 6,751,220 | 7,169,036 | 7,378,219 | 7,353,156 | 7,353,156 | 184,120 | 2.6% | 6.9% |
| Elliot | 5,409,367 | 5,473,468 | 5,830,294 | 6,027,407 | 6,203,380 | 6,167,012 | 6,246,234 | 218,827 | 3.6% | 5.9% |
| Sunita Williams | 6,783,101 | 7,137,485 | 7,499,560 | 7,772,791 | 8,248,692 | 7,984,715 | 7,984,715 | 211,924 | 2.7% | 7.5% |
| Mitchell | 5,240,290 | 5,585,880 | 5,835,060 | 6,033,007 | 6,239,932 | 6,212,669 | 6,212,669 | 179,662 | 3.0% | 5.9% |
| Newman | 7,359,809 | 8,087,541 | 8,684,778 | 9,155,849 | 9,532,682 | 9,456,319 | 9,456,319 | 300,470 | 3.5% | 8.7% |
| Newman Preschool | 1,449,140 | 1,606,025 | 1,773,824 | 1,936,102 | 1,985,820 | 1,955,336 | 1,991,902 | 55,800 | 3.1% | 1.8% |
| Totals | 32,392,542 | 34,481,964 | 36,374,736 | 38,094,192 | 39,588,725 | 39,129,207 | 39,244,995 | 1,150,803 | 3.0% | 37.0% |
| <u>Middle School</u> | | | | | | | | | | |
| High Rock | 6,008,885 | 6,183,409 | 6,582,224 | 6,851,258 | 7,301,066 | 7,201,536 | 7,201,536 | 350,278 | 5.1% | 6.8% |
| Pollard | 11,338,852 | 12,158,224 | 12,747,347 | 13,420,888 | 13,615,293 | 13,579,982 | 13,579,982 | 159,094 | 1.2% | 12.8% |
| Totals | 17,347,737 | 18,341,633 | 19,329,572 | 20,272,146 | 20,916,359 | 20,781,518 | 20,781,518 | 509,372 | 2.5% | 19.6% |
| High School | 20,415,386 | 21,850,460 | 22,410,583 | 23,152,116 | 24,272,535 | 23,807,498 | 23,732,319 | 580,203 | 2.5% | 22.4% |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |

FY 2026/27 Detail Expenditures by Level

SCHOOLS

District-Wide Expenditures

| District Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 6,545,781 | 7,143,571 | 7,388,835 | 8,708,906 | 10,018,943 | 9,679,805 | 9,679,805 | 970,899 | 11.1% | 9.1% |
| Purchase of Service | 7,954,506 | 8,578,771 | 11,181,422 | 11,827,158 | 12,980,482 | 12,706,429 | 12,667,763 | 840,605 | 7.1% | 11.9% |
| Capital Outlay | 194,247 | 248,370 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | — | 0.0% | 0.0% |
| Totals | 14,694,534 | 15,970,712 | 18,643,994 | 20,560,202 | 23,023,563 | 22,410,372 | 22,371,706 | 1,811,504 | 8.8% | 21.1% |

Elementary Expenditures

| Broadmeadow Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 5,807,974 | 6,072,580 | 6,284,149 | 6,780,878 | 6,979,814 | 6,958,426 | 6,958,426 | 177,548 | 2.6% | 6.6% |
| Purch of Svc/ Expense | 342,860 | 518,985 | 467,071 | 388,158 | 398,405 | 394,730 | 394,730 | 6,572 | 1.7% | 0.4% |
| Totals | 6,150,834 | 6,591,566 | 6,751,220 | 7,169,036 | 7,378,219 | 7,353,156 | 7,353,156 | 184,120 | 2.6% | 6.9% |

| Eliot Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 5,133,706 | 5,135,813 | 5,413,923 | 5,688,891 | 5,819,115 | 5,789,922 | 5,869,144 | 180,253 | 3.2% | 5.5% |
| Purch of Svc/ Expense | 275,661 | 337,655 | 416,371 | 338,516 | 384,265 | 377,090 | 377,090 | 38,574 | 11.4% | 0.4% |
| Totals | 5,409,367 | 5,473,468 | 5,830,294 | 6,027,407 | 6,203,380 | 6,167,012 | 6,246,234 | 218,827 | 3.6% | 5.9% |

| Williams Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 6,403,864 | 6,715,981 | 7,065,471 | 7,429,157 | 7,853,866 | 7,597,714 | 7,597,714 | 168,557 | 2.3% | 7.2% |
| Purch of Svc/ Expense | 379,238 | 421,504 | 434,089 | 343,634 | 394,826 | 387,001 | 387,001 | 43,367 | 12.6% | 0.4% |
| Totals | 6,783,101 | 7,137,485 | 7,499,560 | 7,772,791 | 8,248,692 | 7,984,715 | 7,984,715 | 211,924 | 2.7% | 7.5% |

| Mitchell Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 4,931,839 | 5,183,407 | 5,431,802 | 5,713,808 | 5,868,942 | 5,847,554 | 5,847,554 | 133,746 | 2.3% | 5.5% |
| Purch of Svc/ Expense | 308,451 | 402,473 | 403,258 | 319,199 | 370,990 | 365,115 | 365,115 | 45,916 | 14.4% | 0.3% |
| Totals | 5,240,290 | 5,585,880 | 5,835,060 | 6,033,007 | 6,239,932 | 6,212,669 | 6,212,669 | 179,662 | 3.0% | 5.9% |

| Newman K-5 Expenditures | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Request | FY27 Request | FY26 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY25 | % Inc/ (Dec) | % FY26 TL |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 6,961,260 | 7,567,924 | 8,128,138 | 8,775,148 | 9,097,411 | 9,023,423 | 9,023,423 | 248,275 | 3.1% | 8.3% |
| Purch of Svc/ Expense | 398,549 | 519,616 | 556,640 | 380,701 | 435,271 | 432,896 | 432,896 | 52,195 | 9.4% | 0.4% |
| Totals | 7,359,809 | 8,087,541 | 8,684,778 | 9,155,849 | 9,532,682 | 9,456,319 | 9,456,319 | 300,470 | 3.5% | 8.7% |

| Preschool Expenditures | FY23 Actuals | FY24 Actuals | FY25 Budget | FY26 Request | FY27 Request | FY26 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY25 | % Inc/ (Dec) | % FY26 TL |
|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|-------------|
| Salaries | 1,331,169 | 1,543,986 | 1,742,687 | 1,919,379 | 1,968,447 | 1,939,363 | 1,975,929 | 56,550 | 3.2% | 1.8% |
| Purch of Svc/ Expense | 117,971 | 62,039 | 31,136 | 16,723 | 17,373 | 15,973 | 15,973 | (750) | -2.4% | 0.0% |
| Totals | 1,449,140 | 1,606,025 | 1,773,824 | 1,936,102 | 1,985,820 | 1,955,336 | 1,991,902 | 55,800 | 3.1% | 1.8% |

| Subtotal Elementary Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 30,569,812 | 32,219,692 | 34,066,170 | 36,307,261 | 37,587,595 | 37,156,402 | 37,272,190 | 964,929 | 2.7% | 35.1% |
| Purch of Svc/ Expense | 1,822,730 | 2,262,273 | 2,308,566 | 1,786,931 | 2,001,130 | 1,972,805 | 1,972,805 | 185,874 | 10.4% | 1.9% |
| Totals | 32,392,542 | 34,481,964 | 36,374,736 | 38,094,192 | 39,588,725 | 39,129,207 | 39,244,995 | 1,150,803 | 3.0% | 37.0% |

FY 2026/27 Detail Expenditures by Level

SCHOOLS

Middle School Expenditures

| High Rock Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|------------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 5,537,330 | 5,705,242 | 6,067,195 | 6,333,038 | 6,778,475 | 6,681,320 | 6,681,320 | 348,282 | 5.5% | 6.3% |
| Purch of Svc/ Expense | 471,554 | 478,168 | 515,030 | 518,220 | 522,591 | 520,216 | 520,216 | 1,996 | 0.4% | 0.5% |
| Totals | 6,008,885 | 6,183,409 | 6,582,224 | 6,851,258 | 7,301,066 | 7,201,536 | 7,201,536 | 350,278 | 5.1% | 6.8% |

| Pollard Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 10,796,692 | 11,567,681 | 12,234,424 | 13,035,276 | 13,231,171 | 13,198,235 | 13,198,235 | 162,959 | 1.3% | 12.4% |
| Purch of Svc/ Expense | 542,160 | 590,543 | 512,923 | 385,612 | 384,122 | 381,747 | 381,747 | (3,865) | -1.0% | 0.4% |
| Totals | 11,338,852 | 12,158,224 | 12,747,347 | 13,420,888 | 13,615,293 | 13,579,982 | 13,579,982 | 159,094 | 1.2% | 12.8% |

| Subtotal Middle School Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-------------------------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 16,334,023 | 17,272,922 | 18,301,619 | 19,368,314 | 20,009,646 | 19,879,555 | 19,879,555 | 511,241 | 2.6% | 18.7% |
| Purch of Svc/ Expense | 1,013,714 | 1,068,711 | 1,027,953 | 903,832 | 906,713 | 901,963 | 901,963 | (1,869) | -0.2% | 0.8% |
| Totals | 17,347,737 | 18,341,633 | 19,329,572 | 20,272,146 | 20,916,359 | 20,781,518 | 20,781,518 | 509,372 | 2.5% | 19.6% |

High School Expenditures

| High School Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|--------------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 19,230,922 | 20,332,336 | 21,214,829 | 22,313,451 | 23,378,495 | 22,970,486 | 22,895,307 | 581,856 | 2.6% | 21.6% |
| Purch of Svc/ Expense | 1,184,464 | 1,396,200 | 1,195,755 | 838,665 | 894,040 | 837,012 | 837,012 | (1,653) | -0.2% | 0.8% |
| Capital Outlay | - | 121,923 | - | - | - | - | - | - | 0.0% | 0.0% |
| Totals | 20,415,386 | 21,850,460 | 22,410,583 | 23,152,116 | 24,272,535 | 23,807,498 | 23,732,319 | 580,203 | 2.5% | 22.4% |

| TOTAL - SCHOOLS Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|------------------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 72,680,537 | 76,968,522 | 80,971,453 | 86,697,932 | 90,994,679 | 89,686,248 | 89,726,857 | 3,028,925 | 3.5% | 84.5% |
| Purch of Svc/ Expense | 11,975,415 | 13,305,954 | 15,713,695 | 15,356,586 | 16,782,365 | 16,418,209 | 16,379,543 | 1,022,957 | 6.7% | 15.4% |
| Capital Outlay | 194,247 | 370,293 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| Totals | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |

TOWN IT

| TOTAL - TOWN IT Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|------------------------------|--------------|--------------|--------------|-------------|--------------|------------------|----------------|------------------------|--------------|-----------|
| Salaries | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| Purch of Svc/ Expense | 944,595 | 1,218,905 | 1,271,112 | 1,483,500 | 1,788,341 | 1,707,821 | 1,707,821 | 224,321 | 15.1% | 3.2% |
| Capital Outlay | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| Totals | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |

CONSOLIDATED

| | | | | | | | | | | |
|-----------------|------------|------------|------------|-------------|-------------|-------------|-------------|-----------|-------|--------|
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |

FY 2026/27 Expenditures by Level

CONSOLIDATED

| Expenditures by Level | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|------------------------|--------------|---------------|
| District-Wide | 14,694,534 | 15,970,712 | 18,643,994 | 20,560,202 | 23,023,563 | 22,410,372 | 22,371,706 | 1,811,504 | 8.8% | 21.1% |
| PreK-Elementary | | | | | | | | | | |
| Broadmeadow | 6,150,834 | 6,591,566 | 6,751,220 | 7,169,036 | 7,378,219 | 7,353,156 | 7,353,156 | 184,120 | 2.6% | 6.9% |
| Eliot | 5,409,367 | 5,473,468 | 5,830,294 | 6,027,407 | 6,203,380 | 6,167,012 | 6,246,234 | 218,827 | 3.6% | 5.9% |
| Sunita Williams | 6,783,101 | 7,137,485 | 7,499,560 | 7,772,791 | 8,248,692 | 7,984,715 | 7,984,715 | 211,924 | 2.7% | 7.5% |
| Mitchell | 5,240,290 | 5,585,880 | 5,835,060 | 6,033,007 | 6,239,932 | 6,212,669 | 6,212,669 | 179,662 | 3.0% | 5.9% |
| Newman | 7,359,809 | 8,087,541 | 8,684,778 | 9,155,849 | 9,532,682 | 9,456,319 | 9,456,319 | 300,470 | 3.5% | 8.7% |
| Newman Preschool | <u>1,449,140</u> | <u>1,606,025</u> | <u>1,773,824</u> | <u>1,936,102</u> | <u>1,985,820</u> | <u>1,955,336</u> | <u>1,991,902</u> | <u>55,800</u> | <u>3.1%</u> | <u>1.8%</u> |
| Totals | 32,392,542 | 34,481,964 | 36,374,736 | 38,094,192 | 39,588,725 | 39,129,207 | 39,244,995 | 1,150,803 | 3.0% | 37.0% |
| Middle School | | | | | | | | | | |
| High Rock | 6,008,885 | 6,183,409 | 6,582,224 | 6,851,258 | 7,301,066 | 7,201,536 | 7,201,536 | 350,278 | 5.1% | 6.8% |
| Pollard | <u>11,338,852</u> | <u>12,158,224</u> | <u>12,747,347</u> | <u>13,420,888</u> | <u>13,615,293</u> | <u>13,579,982</u> | <u>13,579,982</u> | <u>159,094</u> | <u>1.2%</u> | <u>12.8%</u> |
| Totals | 17,347,737 | 18,341,633 | 19,329,572 | 20,272,146 | 20,916,359 | 20,781,518 | 20,781,518 | 509,372 | 2.5% | 19.6% |
| High School | | | | | | | | | | |
| | <u>20,415,386</u> | <u>21,850,460</u> | <u>22,410,583</u> | <u>23,152,116</u> | <u>24,272,535</u> | <u>23,807,498</u> | <u>23,732,319</u> | <u>580,203</u> | <u>2.5%</u> | <u>22.4%</u> |
| TOTAL - SCHOOLS | 84,850,199 | 90,644,769 | 96,758,885 | 102,078,656 | 107,801,182 | 106,128,595 | 106,130,538 | 4,051,882 | 4.0% | 100.0% |
| TOTAL - TOWN IT | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |
| GRAND TOTAL | 86,455,561 | 92,303,338 | 98,663,168 | 104,589,430 | 110,728,956 | 108,954,956 | 108,956,899 | 4,367,469 | 4.2% | 100.0% |



*Jaelah Herrera Johnson
Rainbow Glow Snowman
Mixed Media
Gr 3
Newman*



*Quinn Ownbey
Jelly Fish
Marker
Gr 1
Newman*

FY 2026/27 Budget Highlights: School Operations

FY27 SCHOOL OPERATING BUDGET REQUEST HIGHLIGHTS - SCHOOLS

| REQUEST | SUPT | SC | PONG | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
|---|---------------|---------------|----------|---|---|----------------------|-----------------------------|--------------------------|
| TOTAL | TOTAL | TOTAL | Priority | | | | | |
| FTE | FTE | FTE | | | | | | |
| 853.69 | 853.69 | 853.69 | | APPROVED FY26 BUDGET | | \$102,078,656 | \$102,078,656 | \$102,078,656 |
| LEVEL SERVICE REQUESTS | | | | | | | | |
| Level Service Contractual Salary Increases | | | | | | | | |
| - | - | - | | Contractual Salary Increases | | \$2,610,046 | \$2,610,046 | \$2,610,046 |
| - | - | - | | Adjustment to Budgeted Coaching Stipends | | \$0 | \$0 | -\$43,263 |
| 0.00 | 0.00 | 0.00 | | SUBTOTAL - Contractual Salary Increases | | \$2,610,046 | \$2,610,046 | \$2,566,783 |
| Level Service Requests: Elementary School | | | | | | | | |
| REQ | SUPT | SC | | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
| TL | TL | TL | | | | | | |
| FTE | FTE | FTE | | | | | | |
| - | - | - | 4.B | Reallocate Unit B Professional Development Funds | Eliot Elementary | -\$20,550 | -\$20,550 | -\$20,550 |
| - | - | - | 3.A | Eliot Translation Subscription Software | Eliot Elementary | \$2,676 | \$2,676 | \$2,676 |
| - | - | - | 3.C | Eliot Dismissal Software | Eliot Elementary | \$2,200 | \$0 | \$0 |
| -1.00 | -1.00 | - | P.1 | Reduce Eliot Classroom Teacher to Align with Enrollment | Eliot Elementary | -\$79,222 | -\$79,222 | \$0 |
| 1.00 | - | - | P.1 | Sunita Williams Classroom Teacher to Align with Enrollment | Sunita Williams Elementary | \$79,222 | \$0 | \$0 |
| -1.00 | -1.00 | -1.00 | P.1 | Reduce Mitchell Classroom Teacher to Align with Enrollment | Mitchell Elementary | -\$79,222 | -\$79,222 | -\$79,222 |
| 0.20 | - | - | P.1 | Expand Newman Guidance Counselor Intensive Learning Center | Guidance/ Newman | \$18,536 | \$0 | \$0 |
| 0.50 | - | - | 2.1 | Part-Time Sunita Williams Special Education Liaison (\$1,300 Laptop) | Special Education/ Williams | \$40,576 | \$0 | \$0 |
| 0.70 | 0.70 | 0.70 | 2.1 | Board Certified Behavior Analysts (BCBA) (Elementary) (\$2,600 Laptop) | Special Education/ All Elementary | \$86,744 | \$84,144 | \$84,144 |
| 1.00 | 1.00 | 1.00 | P.1 | Continue Funding for Instructional Assistants | Special Education/ Elementary | \$30,044 | \$30,044 | \$30,044 |
| 0.20 | 0.20 | 0.20 | 1.B | Continue Newman Part-Time Speech Language Pathologist (SLP) | Special Education/ Newman | \$23,554 | \$23,554 | \$23,554 |
| -0.80 | -0.80 | -0.80 | P.1 | Convert Mitchell Instructional Assistants to Expanded Special Education Liaison | Special Education/ Mitchell | -\$10,780 | -\$10,780 | -\$10,780 |
| -0.20 | -0.20 | -0.20 | P.1 | Convert Speech Language Pathology Assistant to Part-Time Speech Language Pathologist at Pollard | Special Education/ Newman | -\$8,911 | -\$8,911 | -\$8,911 |
| - | - | - | P.4 | Reassign Newman Special Education Coordinator to Full-Time Administrator | Special Education/ Newman | \$0 | \$0 | \$0 |
| -0.93 | -0.93 | - | P.1 | Convert Preschool Intensive Instructional Assistant to NHS Intensive Assistant | Special Education/ Preschool | -\$36,566 | -\$36,566 | \$0 |
| - | - | - | P.1 | Ellevation Strategies Program Management & Learning Platform (Elementary) | ELL/ Elementary | \$8,750 | \$0 | \$0 |
| 0.20 | - | - | P.1 | Part-Time Preschool EL Teacher (\$1,300 Laptop) | ELL/ Preschool | \$17,010 | \$0 | \$0 |
| 0.40 | 0.30 | 0.30 | P.1 | Part-Time Eliot EL Teacher (\$1,300 Laptop) | ELL/ Eliot | \$32,720 | \$23,615 | \$23,615 |
| - | - | - | P.1 | EL Tutoring Reserve (Elementary) | ELL/ All Elementary | \$3,125 | \$0 | \$0 |
| - | - | - | 1.A | Elementary Math Curriculum Material | Elementary Math Instruction/ All Elementary | \$10,370 | \$10,370 | \$10,370 |
| - | - | - | 3.3 | Canvas Learning Management System (LMS) Subscription (Elementary) | Educational Technology/ All Elementary | \$10,625 | \$10,625 | \$10,625 |
| - | - | - | P.4 | Moving and Setup Services for Elementary Gymnastics Equipment | Physical Education/ All Elementary | \$5,000 | \$5,000 | \$5,000 |
| 0.25 | - | - | P.4 | Part-Time Elementary String Program Teacher (\$1,300 Laptop) | Performing Arts/ All Elementary | \$20,813 | \$0 | \$0 |
| 0.04 | 0.04 | 0.04 | P.4 | Part-Time Sunita Williams Spanish Teacher | World Languages/ Sunita Williams | \$4,928 | \$4,928 | \$4,928 |
| - | - | - | | | | \$0 | \$0 | \$0 |
| 0.56 | -1.69 | 0.24 | | SUBTOTAL - Level Service Requests: Elementary School | | \$161,642 | -\$40,295 | \$75,493 |
| Level Service Requests: Middle School | | | | | | | | |
| REQ | SUPT | SC | | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
| TL | TL | TL | | | | | | |
| FTE | FTE | FTE | | | | | | |
| - | - | - | 4.B | Reallocate Unit B Professional Development Funds | Eliot Elementary | -\$13,200 | -\$13,200 | -\$13,200 |
| 0.40 | 0.40 | 0.40 | 2.1 | Board Certified Behavior Analysts (BCBA) (Middle) | Special Education/ High Rock | \$48,754 | \$48,754 | \$48,754 |
| 2.00 | 2.00 | 2.00 | P.1 | Continue Funding for Instructional Assistants | Special Education/ Middle | \$67,740 | \$67,740 | \$67,740 |
| - | - | - | P.1 | Convert Speech Language Pathology Assistant to Part-Time Speech Language Pathologist at Pollard | Special Education/ Pollard | \$11,475 | \$11,475 | \$11,475 |
| - | - | - | P.1 | EL Tutoring Reserve (Middle) | ELL/ Middle | \$1,250 | \$0 | \$0 |
| - | - | - | P.1 | Ellevation Strategies Program Management & Learning Platform (Middle) | ELL/ Middle | \$3,500 | \$0 | \$0 |
| - | - | - | 3.3 | Canvas Learning Management System (LMS) Subscription (Middle) | Educational Technology/ Middle | \$4,250 | \$4,250 | \$4,250 |
| - | - | - | | | | \$0 | \$0 | \$0 |
| 2.40 | 2.40 | 2.40 | | SUBTOTAL - Level Service Requests: Middle School | | \$123,769 | \$119,019 | \$119,019 |
| Level Service Requests: High School | | | | | | | | |
| REQ | SUPT | SC | | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
| TL | TL | TL | | | | | | |
| FTE | FTE | FTE | | | | | | |
| - | - | - | 4.B | Reallocate Unit B Professional Development Funds | Eliot Elementary | -\$12,000 | -\$12,000 | -\$12,000 |
| - | - | - | 2.2 | NHS Best Buddies Stipend Increase (Level III to I) | Needham High School | \$4,025 | \$0 | \$4,025 |
| - | - | - | P.1 | NHS Senior Scholarship Committee Stipend Increase (Level III to I) | Needham High School | \$4,528 | \$0 | \$0 |
| 0.75 | 0.75 | 0.75 | 1.A | Restore NHS Classroom Teaching Position | Needham High Athletics | \$60,907 | \$60,907 | \$60,907 |
| - | - | - | P.4 | Athletic Trainer Contract Increase | Needham High Athletics | \$17,453 | \$0 | \$0 |
| 0.50 | - | - | 1.C | Part-Time NHS Guidance Clinician Counselor (1,300 Laptop) | Guidance/ NHS | \$41,428 | \$0 | \$0 |
| 0.50 | - | - | 1.C | Part-Time NHS Guidance School Counselor (1,300 Laptop) | Guidance/ NHS | \$42,708 | \$0 | \$0 |
| -1.00 | -1.00 | -1.00 | P.1 | Continue Funding for Instructional Assistants | Special Education/ NHS | -\$38,544 | -\$38,544 | -\$38,544 |
| 0.40 | 0.20 | 0.20 | P.1 | Part-Time NHS Speech Language Pathologist (\$1,300 Laptop) | Special Education/ NHS | \$33,189 | \$16,045 | \$16,045 |
| -0.10 | -0.10 | -0.10 | 1.1 | Convert NHS Special Education Liaison and Instructional Assistant to an Intensive Instructional Assistant | Special Education/ NHS | -\$12,773 | -\$12,773 | -\$12,773 |
| 1.00 | 1.00 | - | P.1 | Convert Preschool Intensive Instructional Assistant to NHS Intensive Assistant | Special Education/ NHS | \$33,693 | \$33,693 | \$0 |
| 1.00 | 1.00 | - | P.1 | NHS Full-Time Instructional Assistant for Testing & Assessment | Special Education/ NHS | \$32,320 | \$32,320 | \$0 |
| - | - | - | P.1 | EL Tutoring Reserve (NHS) | ELL/ Middle | \$625 | \$0 | \$0 |
| - | - | - | P.1 | Ellevation Strategies Program Management & Learning Platform (NHS) | ELL/ NHS | \$1,750 | \$0 | \$0 |
| - | - | - | 3.3 | Canvas Learning Management System (LMS) Subscription (NHS) | Educational Technology/ NHS | \$2,125 | \$2,125 | \$2,125 |
| - | - | - | P.1 | Expand NHS Library Assistant | Media & Digital Learning/ NHS | \$5,805 | \$5,805 | \$5,805 |
| 0.60 | - | - | P.4 | Part-Time NHS Spanish Teacher (\$1,300 Laptop) | World Language/ NHS | \$48,131 | \$0 | \$0 |
| 3.65 | 1.85 | -0.15 | | SUBTOTAL - Level Service Requests: High School | | \$265,370 | \$87,578 | \$25,590 |

FY 2026/27 Budget Highlights: School Operations (continued)

FY27 SCHOOL OPERATING BUDGET REQUEST HIGHLIGHTS - SCHOOLS

| Level Service Requests: District | | | | | | | | |
|---|--------------|--------------|---|--|---|----------------------|--------------------|--------------------|
| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved | |
| - | - | - | 4.B | Reallocate Unit B Professional Development Funds (2M5924) | Eliot Elementary | \$15,000 | \$15,000 | \$15,000 |
| - | - | - | 4.D | AirTable Enterprise Subscription | Financial Operations | \$24,600 | \$0 | \$0 |
| 0.71 | - | - | 4.A | Full-Time Senior Bookkeeper for Central Office Departments (Shared with Transportation Revolving Fund) | Financial Operations | \$47,960 | \$0 | \$0 |
| - | - | - | 4.C | Continue Funding for Open Architect District Data Dashboard | Financial Operations | \$62,475 | \$62,475 | \$62,475 |
| - | - | - | 4.A | Substitute Pay Rate Increase | Substitutes | \$43,368 | \$33,223 | \$33,223 |
| - | - | - | 4.A | Additional Funds for District Paper Purchases | General Supplies, Services & Equipment | \$25,000 | \$0 | \$0 |
| - | - | - | 4.A | School Software as a Service (SaaS) Rate Increase | Administrative Technology | \$40,688 | \$40,688 | \$40,688 |
| - | - | - | 4.D | PowerSchool Products Licensing Rate Increase | Administrative Technology | \$40,688 | \$40,688 | \$40,688 |
| - | - | - | 4.D | MDM Licensing Cost Increase | Administrative Technology | \$40,000 | \$0 | \$0 |
| - | - | - | P.4 | Yellow Bus Contractual Increase | Transportation | \$16,960 | \$16,960 | \$16,960 |
| - | - | - | P.4 | Increase Subsidy of Fee-Based Riders | Transportation | \$103,000 | \$103,000 | \$103,000 |
| - | - | - | P.4 | Special Education Out-of-District Transportation Contractual Increase | Transportation | \$110,193 | \$110,193 | \$110,193 |
| - | - | - | P.4 | AED Device Maintenance Costs | Health/ Nursing | \$1,850 | \$0 | \$0 |
| 0.40 | 0.20 | 0.20 | 2.1 | Board Certified Behavior Analysts (BCBA) (District) | Special Education/ District | \$40,221 | \$24,377 | \$24,377 |
| - | - | - | P.4 | Special Education Out-of-District Tuition Increase | Special Education Tuition/ District | \$856,916 | \$856,916 | \$756,916 |
| 0.10 | - | - | 2.2 | Fine & Performing Arts Program Coordinator Increase | K-12 Fine & Performing Arts Director | \$8,923 | \$0 | \$0 |
| 1.21 | 0.20 | 0.20 | SUBTOTAL - Level Service Requests: District | | | \$1,477,842 | \$1,303,520 | \$1,203,520 |
| Reductions to Existing Budget | | | | | | | | |
| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Reduction | Department/School | Total Request | Total SP Recommended | Total SC Approved | |
| - | -0.10 | -0.10 | P.4 | Reduce Part-Time Newman Psychologist | | \$0 | -\$7,922 | -\$7,922 |
| - | -0.08 | -0.08 | P.4 | Reduce Part-Time High Rock Occupational Therapist | | \$0 | -\$6,855 | -\$6,855 |
| - | -0.08 | -0.08 | P.4 | Reduce Part-Time Pollard Occupational Therapist | | \$0 | -\$6,855 | -\$6,855 |
| - | -1.00 | -1.00 | P.4 | Reduce Sunita Williams SpEd Liaison | | \$0 | -\$82,391 | -\$82,391 |
| - | -0.20 | -0.20 | P.4 | Reduce Part-Time NHS Fine Arts Teacher | | \$0 | -\$24,641 | -\$24,641 |
| - | -0.33 | -0.33 | P.4 | Reduce Part-Time Newman World Language Teacher | | \$0 | -\$26,143 | -\$26,143 |
| - | - | - | | Salary Budget Adjustment All Schools | Needham High School | \$0 | \$0 | -\$60,907 |
| - | -1.79 | -1.79 | SUBTOTAL - Level Service Requests: District | | | \$0 | -\$154,807 | -\$215,714 |
| 7.82 | 0.97 | 0.90 | SUBTOTAL - Level Service Requests: Schools | | | 4,638,669 | 3,925,061 | 3,774,691 |
| PROGRAM IMPROVEMENT REQUESTS | | | | | | | | |
| Program Improvement Requests: Elementary School | | | | | | | | |
| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved | |
| - | - | - | 4.A | Culturally Responsive Mentor Stipends (Elementary) | Professional Development/ Elementary | \$5,000 | \$0 | \$0 |
| - | - | - | 4.A | Professional Growth Committee Stipend Increase (Elementary) | Professional Development/ Elementary | \$1,250 | \$0 | \$0 |
| 0.20 | 0.20 | 0.20 | 1.A | Expand Sunita Williams Building Substitute to Full-Time | Sunita Williams Elementary | \$8,302 | \$8,302 | \$8,302 |
| - | - | - | P.3 | Sunita Williams Dismissal Software | Sunita Williams Elementary | \$2,200 | \$0 | \$0 |
| - | - | - | P.3 | Sunita Williams TST Stipend | Sunita Williams Elementary | \$1,340 | \$1,340 | \$1,340 |
| - | - | - | P.4 | Mitchell Scheduling Software | Mitchell Elementary | \$2,200 | \$0 | \$0 |
| - | - | - | P.4 | Psychological Testing Digital Assessment Platform (Elementary) | Psychology/ All Elementary | \$3,125 | \$0 | \$0 |
| 0.60 | - | - | 1.C | Part-Time Sunita Williams Nurse (\$1,300 Laptop) | Health/ Nursing | \$49,299 | \$0 | \$0 |
| 1.00 | - | - | 1.C | Elementary Early Literacy Interventionist | K-8 Reading Instruction/ All Elementary | \$78,051 | \$0 | \$0 |
| - | - | - | 1.2 | Elementary Reading Curriculum Funds | K-8 Reading Instruction/ All Elementary | \$200,000 | \$200,000 | \$200,000 |
| - | - | - | 4.B | Transition Science Center Program Specialist to Teacher | Science Center/ Elementary | \$26,310 | \$26,310 | \$26,310 |
| - | - | - | 4.B | Transition Science Center Program Assistant to Administrative Assistant II | Science Center/ Elementary | \$3,750 | \$3,750 | \$3,750 |
| 1.80 | 0.20 | 0.20 | SUBTOTAL - Program Improvement Requests: Elementary School | | | \$380,827 | \$239,702 | \$239,702 |
| Program Improvement Requests: Middle School | | | | | | | | |
| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved | |
| - | - | - | 4.A | Culturally Responsive Mentor Stipends (Middle) | Professional Development/ Middle | \$3,000 | \$0 | \$0 |
| - | - | - | 4.A | Professional Growth Committee Stipend Increase (Middle) | Professional Development/ Middle | \$750 | \$0 | \$0 |
| 0.50 | - | - | 1.A | Expanded High Rock Math Intervention Specialist (Pairs with 19M6816) | High Rock School | \$65,991 | \$0 | \$0 |
| 1.00 | - | - | P.4 | High Rock Building Substitute | High Rock School | \$33,789 | \$0 | \$0 |
| - | - | - | P.4 | Pollard Middle School Play Technical Stipend | Pollard Middle School | \$3,017 | \$3,017 | \$3,017 |
| - | - | - | P.4 | Pollard Middle School Choreographer Stipend | Pollard Middle School | \$3,017 | \$3,017 | \$3,017 |
| - | - | - | P.4 | Pollard Weightlifting & Training Club Stipend | Pollard Middle School | \$2,013 | \$0 | \$0 |
| - | - | - | P.4 | Pollard Wellness Club Stipend | Pollard Middle School | \$2,013 | \$0 | \$0 |
| - | - | - | P.4 | Psychological Testing Digital Assessment Platform (Middle) | Psychology/ All Middle | \$1,250 | \$0 | \$0 |
| 0.20 | - | - | 1.C | Part-Time Pollard Nurse | Health/ Nursing | \$18,930 | \$0 | \$0 |
| 0.20 | - | - | P.2 | Expand High Rock Technology Integration Specialist (Pairs with 27M6780) | Media & Digital Learning/ High Rock | -\$11,355 | \$0 | \$0 |
| 1.90 | - | - | SUBTOTAL - Program Improvement Requests: Middle School | | | \$122,415 | \$6,034 | \$6,034 |

FY 2026/27 Budget Highlights: School Operations (continued)

FY27 SCHOOL OPERATING BUDGET REQUEST HIGHLIGHTS - SCHOOLS

| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
|--|-------------|-----------|---|--------------------------------------|----------------------|----------------------|----------------------|
| Program Improvement Requests: High School | | | | | | | |
| - | - | - | 4.A Culturally Responsive Mentor Stipends (Middle) | Professional Development/ NHS | \$2,000 | \$0 | \$0 |
| - | - | - | 4.A Professional Growth Committee Stipend Increase (NHS) | Professional Development/ NHS | \$500 | \$0 | \$0 |
| - | - | - | 2.2 NHS Tri-M National Music Honors Society Stipend | Needham High School | \$3,017 | \$0 | \$3,017 |
| - | - | - | P.4 Extracurricular Music Coordinator Stipend | Needham High School | \$3,017 | \$0 | \$0 |
| - | - | - | P.4 NHS National Art Honors Society Stipend | Needham High School | \$3,017 | \$0 | \$3,017 |
| - | - | - | NHS Students Acting to Make a Difference (SAMD) Theater Stipend | Needham High School | \$0 | \$0 | \$3,017 |
| 0.40 | - | - | 1.C NHS Part-Time Dean of Students (\$1,300 Laptop) | Needham High School | \$51,293 | \$0 | \$0 |
| 0.20 | 0.20 | 0.20 | 1.1 NHS Courageous Conversations on Race (CCOR) Instructor | Needham High School | \$15,844 | \$15,844 | \$15,844 |
| - | - | - | 1.C NHS Own Your Peace Advisor Stipend | Needham High School | \$5,919 | \$5,919 | \$5,919 |
| - | - | - | 2.B NHS Educator Pathway Coordinator Stipend | Needham High School | \$3,017 | \$3,017 | \$3,017 |
| - | - | - | P.1 NHS Black Student Union Stipend | Needham High School | \$3,017 | \$3,017 | \$3,017 |
| - | - | - | 2.2 NHS DECA Advisor Stipend | Needham High School | \$6,038 | \$6,038 | \$6,038 |
| - | - | - | 4.D NHS iPad Cart - 25 iPads and Keyboards (Non-Recurring) | Needham High School | \$25,000 | \$0 | \$0 |
| 0.50 | - | - | P.4 Reallocate NHS Assistant Director From Revolving to Operating | Needham High Athletics | \$40,801 | \$0 | \$0 |
| - | - | - | P.4 Reallocate NHS Athletics Coaching Stipends from Revolving to Operating | Needham High Athletics | \$81,928 | \$0 | \$81,928 |
| 0.30 | - | - | P.4 Reallocate NHS Athletic Bookkeeper from Revolving to Operating | Needham High Athletics | \$12,508 | \$0 | \$0 |
| - | - | - | P.4 Reallocate NHS Athletic Transportation from Revolving to Operating | Needham High Athletics | \$0 | \$0 | \$61,334 |
| - | - | - | P.4 Eliminate NHS Athletic Gate Fees | Needham High Athletics | \$57,773 | \$0 | \$0 |
| - | - | - | P.4 Psychological Testing Digital Assessment Platform (NHS) | Needham High Athletics | \$625 | \$0 | \$0 |
| 1.00 | 1.00 | 1.00 | P.1 Full-Time NHS Post-Graduate Program Special Education Liaison (\$1,300 Laptop) | Special Education/ NHS | \$81,022 | \$79,722 | \$79,722 |
| 2.00 | 1.00 | 1.00 | P.1 Full-Time NHS Post-Graduate Program Intensive Instructional Assistants (\$2,600 Laptop) | Special Education/ NHS | \$69,996 | \$33,698 | \$33,698 |
| 1.00 | 1.00 | 1.00 | P.1 Full-Time NHS Intensive Learning Center (ILC) Instructional Assitant (\$1,400 Laptop) | Special Education/ NHS | \$34,993 | \$33,693 | \$33,693 |
| 5.40 | 3.20 | 3.20 | SUBTOTAL - Program Improvement Requests: High School | | \$501,325 | \$180,948 | \$333,261 |
| Program Improvement Requests: District | | | | | | | |
| REQ TL FTE | SUPT TL FTE | SC TL FTE | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
| - | - | - | 4.A Stronger Together Affinity Group Coordinator Stipend | Professional Development/ District | \$2,400 | \$2,400 | \$2,400 |
| - | - | - | 4.5 EAP Program Improvement | Employee Assistance Program | \$5,000 | \$0 | \$0 |
| - | - | - | 4.D Enterprise Applications Team Hours Increase | Administrative Technology | \$20,893 | \$0 | \$0 |
| - | - | - | 4.D School - Extract Transform Load (ETL) Data Syncing | Administrative Technology | \$20,000 | \$0 | \$0 |
| - | - | - | 4.D School - AI Advanced User License | Administrative Technology | \$14,400 | \$14,400 | \$14,400 |
| - | - | - | 4.D School - Zoom License Special Education | Administrative Technology | \$9,000 | \$0 | \$0 |
| 0.60 | 0.60 | 0.60 | 4.D School - Cybersecurity Officer | Administrative Technology | \$80,880 | \$80,100 | \$80,100 |
| - | - | - | 4.D Tyler IV Additional Software Modules | Administrative Technology | \$66,190 | \$66,190 | \$66,190 |
| - | - | - | 4.A Additional Yellow Bus | Transportation | \$85,500 | \$0 | \$0 |
| 0.60 | - | - | 3.2 Full-Time Family Outreach and Registration District Nurse (\$1,300 Laptop) | Health/ Nursing | \$48,281 | \$0 | \$0 |
| - | - | - | P.4 NHS Post-Graduate Program Tuition Offset | Special Education Tuition/ District | -\$455,083 | -\$455,083 | -\$455,083 |
| - | - | - | P.4 Part-Time Summer Program Office Aide | Special Education Summer Services | \$4,338 | \$0 | \$0 |
| 1.00 | - | - | P.4 Full-Time 504 District Administrative Assistant (\$1,300 Laptop) | Student 504 Compliance | \$49,734 | \$0 | \$0 |
| -0.21 | -0.21 | -0.21 | 4.B Transition Science Center Program Assistant to Administrative Assistant II | Science Center/ Elementary | -\$9,813 | -\$9,813 | -\$9,813 |
| 0.50 | - | - | P.4 Part-Time Administrative Assistant II for Instructional Technology | Media & Digital Learning | \$29,745 | \$0 | \$0 |
| 0.50 | - | - | P.4 Part-Time Administrative Assistant II for Wellness Department | K-12 Physical Education & Health | \$29,745 | \$0 | \$0 |
| 1.00 | - | - | P.4 Technical Theater Director for Middle School and NHS (\$1,300 Laptop) | K-12 Fine & Performing Arts Director | \$78,080 | \$0 | \$0 |
| 3.99 | 0.39 | 0.39 | SUBTOTAL - Program Improvement Requests: District | | \$79,290 | -\$301,806 | -\$301,806 |
| 13.09 | 3.79 | 3.79 | SUBTOTAL - Program Improvement Requests: Schools | | \$1,083,857 | \$124,878 | \$277,191 |
| 20.91 | 4.76 | 4.69 | TOTAL REQUESTS | | \$5,722,526 | \$4,049,939 | \$4,051,882 |
| 874.60 | 858.45 | 858.38 | TOTAL FY27 SCHOOL BUDGET - SCHOOLS | | \$107,801,182 | \$106,128,595 | \$106,130,538 |
| 20.91 | 4.76 | 4.69 | INCREASE FROM FY26 | | \$5,722,526 | \$4,049,939 | \$4,051,882 |
| 2.45% | 0.56% | 0.55% | % INCREASE FROM FY26 | | 5.61% | 3.97% | 3.97% |



Ali Ayres
Beyond the Border
Mixed Media
Gr 8
Pollard

FY 2026/27 Budget Highlights: General Government Technology

FY27 SCHOOL OPERATING BUDGET REQUEST HIGHLIGHTS - TOWN IT

| REQUEST | SC | | Description of Budgetary Increase | Department/School | Total Request | Total SP Recommended | Total SC Approved |
|-----------|----------------|-----------|--|-------------------|--------------------|----------------------|--------------------|
| TOTAL FTE | SUPT TOTAL FTE | TOTAL FTE | | | | | |
| 8.18 | 8.18 | 8.18 | APPROVED FY26 BUDGET | | \$2,510,774 | \$2,510,774 | \$2,510,774 |
| | | | LEVEL SERVICE REQUESTS | | | | |
| | | | Level Service Contractual Salary Increases | | | | |
| | | | Contractual Salary Increases | Town IT | \$37,866 | \$37,866 | \$37,866 |
| - | - | - | SUBTOTAL - Contractual Salary Increases | | \$37,866 | \$37,866 | \$37,866 |
| | | | Level Service Requests: Town IT | | | | |
| - | - | - | Software as a Service (SaaS) Rate Increase | Town IT | \$39,421 | \$39,421 | \$39,421 |
| - | - | - | Town Device Replacement | Town IT | \$52,500 | \$0 | \$0 |
| - | - | - | Town Phone System Maintenance | Town IT | \$35,000 | \$35,000 | \$35,000 |
| - | - | - | Town - Restore Equipment Replacement Funds | Town IT | \$47,500 | \$47,500 | \$47,500 |
| - | - | - | SUBTOTAL - Level Service Requests: Town IT | | \$174,421 | \$121,921 | \$121,921 |
| | | | Reductions to Existing Budget: Town IT | | | | |
| - | - | - | | Town IT | \$0 | \$0 | \$0 |
| - | - | - | SUBTOTAL - Level Service Requests: Town IT | | - | - | - |
| - | - | - | SUBTOTAL - Level Service Requests: Town IT | | \$212,287 | \$159,787 | \$159,787 |
| | | | PROGRAM IMPROVEMENT REQUESTS | | | | |
| | | | Program Improvement Requests: Town IT | | | | |
| - | - | - | Town - Two Factor Authentication Platform | Town IT | \$55,000 | \$55,000 | \$55,000 |
| - | - | - | Town - Civic Plus Audio Eye and SMS Subscriptions | Town IT | \$5,500 | \$5,500 | \$5,500 |
| - | - | - | Town - Advanced AI User License | Town IT | \$14,400 | \$14,400 | \$14,400 |
| - | - | - | Town - Dog License Software | Town IT | \$35,000 | \$17,500 | \$17,500 |
| - | - | - | Town - Freedom of Information Act (FOIA) Request Management Platform | Town IT | \$20,000 | \$10,000 | \$10,000 |
| - | - | - | Town - Enterprise Applications Team Hours Increase | Town IT | \$20,893 | \$0 | \$0 |
| 0.40 | 0.40 | 0.40 | Town - Cyber Security Officer (\$1300 Laptop) | Town IT | \$53,920 | \$53,400 | \$53,400 |
| 0.40 | 0.40 | 0.40 | SUBTOTAL - Program Improvement Requests: Town IT | | \$204,713 | \$155,800 | \$155,800 |
| 0.40 | 0.40 | 0.40 | SUBTOTAL - Program Improvement Requests: Schools | | \$204,713 | \$155,800 | \$155,800 |
| 0.40 | 0.40 | 0.40 | TOTAL REQUESTS | | \$417,000 | \$315,587 | \$315,587 |
| 8.58 | 8.58 | 8.58 | TOTAL FY27 SCHOOL BUDGET - TOWN IT | | \$2,927,774 | \$2,826,361 | \$2,826,361 |
| 0.40 | 0.40 | 0.40 | INCREASE FROM FY26 | | \$417,000 | \$315,587 | \$315,587 |
| 4.9% | 4.9% | 4.9% | % INCREASE FROM FY26 | | 16.61% | 12.57% | 12.57% |

Per Pupil Expenditures - FY 2023/24 School Year

The chart below shows Needham’s average overall spending per student during the FY 2023/24 school year, as well as about how much Needham spent 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 (01990000)

| Function | Description | Per Pupil with FTEs |
|----------|----------------------------|---------------------|
| FTEIn | In-District FTE Pupils | 5,571 |
| FTEOut | Out-of-District FTE Pupils | 96 |
| FTEs | Total FTE Pupils | 5,667 |

| FY24 State Totals | |
|--|----------|
| Average Teacher Salary | \$91,014 |
| In-District Average Per Pupil Expenditures | \$22,408 |
| Total Average Per Pupil Expenditures | \$23,159 |

| Function | InDis/OutofDis | Description | General Fund | Grants and Revolving | Total Expenditure | \$ Per Pupil |
|-------------|----------------|--|---------------------|----------------------|---------------------|----------------|
| 1110 | In-District | School Committee | \$8,865 | \$0 | \$8,865 | \$2 |
| 1210 | In-District | Superintendent | \$486,369 | \$0 | \$486,369 | \$87 |
| 1220 | In-District | Assistant Superintendents | \$1,194,462 | \$0 | \$1,194,462 | \$214 |
| 1230 | In-District | Other District-Wide Administration | \$174,202 | \$87,086 | \$261,288 | \$47 |
| 1410 | In-District | Business and Finance | \$1,638,282 | \$0 | \$1,638,282 | \$294 |
| 1420 | In-District | Human Resources and Benefits | \$688,280 | \$0 | \$688,280 | \$124 |
| 1430 | In-District | Legal Service for School Committee | \$83,342 | \$0 | \$83,342 | \$15 |
| 1435 | In-District | Legal Settlements | \$322,529 | \$0 | \$322,529 | \$58 |
| 1450 | In-District | Administrative Technology-Districtwide | \$532,292 | \$0 | \$532,292 | \$96 |
| ADMN | | Administration | \$5,128,622 | \$87,086 | \$5,215,708 | \$936 |
| 2110 | In-District | Curriculum Directors and Dept. Heads (Supervisory) | \$3,898,661 | \$642,999 | \$4,541,660 | \$815 |
| 2120 | In-District | Curriculum Directors and Dept. Heads (Non-Supervisory) | \$288,006 | \$143,038 | \$431,044 | \$77 |
| 2130 | In-District | Instructional Technology Leadership and Training | \$1,126,795 | \$0 | \$1,126,795 | \$202 |
| 2210 | In-District | School Leadership | \$4,786,884 | \$3,179 | \$4,790,063 | \$860 |
| 2250 | In-District | Administrative Technology and Support (Schools) | \$119 | \$0 | \$119 | \$0 |
| LDRS | | Instructional Leadership | \$10,100,465 | \$789,216 | \$10,889,681 | \$1,955 |
| 2305 | In-District | Teachers, Classroom | \$44,732,458 | \$975,177 | \$45,707,635 | \$8,205 |
| TCHR | | Teachers | \$44,732,458 | \$975,177 | \$45,707,635 | \$8,205 |
| 2320 | In-District | Medical/ Therapeutic Services | \$1,823,872 | \$4,643 | \$1,828,515 | \$328 |
| 2324 | In-District | Substitutes, Long-Term | \$2,445,690 | \$152,610 | \$2,598,300 | \$466 |
| 2325 | In-District | Substitutes, Short-Term | \$461,946 | \$0 | \$461,946 | \$83 |
| 2330 | In-District | Paraprofessionals | \$4,765,064 | \$1,334,487 | \$6,099,551 | \$1,095 |
| 2340 | In-District | Librarians/Media Center Directors | \$1,168,604 | \$0 | \$1,168,604 | \$210 |
| 2345 | In-District | Distance Learning and Online Coursework | \$1,394 | \$0 | \$1,394 | \$0 |
| TSER | | Other Teaching Services | \$10,666,571 | \$1,491,740 | \$12,158,311 | \$2,183 |
| 2351 | In-District | Professional Development Leadership | \$53,120 | \$0 | \$53,120 | \$10 |
| 2352 | In-District | Instructional Coaches | \$1,071,402 | \$0 | \$1,071,402 | \$192 |
| 2354 | In-District | Stipends for Teachers Providing Instructional Coaching | \$77,323 | \$0 | \$77,323 | \$14 |
| 2356 | In-District | Costs for Instructional Staff to Attend Professional Development | \$174,931 | \$8,986 | \$183,917 | \$33 |
| 2358 | In-District | Outside Professional Development Providers for Instructional Staff | \$229,136 | \$423,617 | \$652,753 | \$117 |
| PDEV | | Professional Development | \$1,605,913 | \$432,603 | \$2,038,516 | \$366 |

(continued) Per Pupil Expenditures - FY 2023/24 School Year (continued)

| Function | InDis/OutofDis | Description | General Fund | Grants and Revolving | Total Expenditure | \$ Per Pupil |
|-------------|-----------------|---|----------------------|----------------------|----------------------|-----------------|
| 2410 | In-District | Textbooks | \$22,496 | \$6,080 | \$28,577 | \$5 |
| 2415 | In-District | Other Instructional Mats (Libraries) | \$278,593 | \$45,455 | \$324,048 | \$58 |
| 2420 | In-District | Instructional Equipment | \$171,118 | \$20,604 | \$191,722 | \$34 |
| 2430 | In-District | General Classroom Supplies | \$511,808 | \$77,799 | \$589,607 | \$106 |
| 2440 | In-District | Other Instructional Services | \$764,510 | \$665,518 | \$1,430,028 | \$257 |
| 2451 | In-District | Instructional Hardware - Student and Staff Devices (computers) | \$1,711,971 | \$0 | \$1,711,971 | \$307 |
| 2453 | In-District | Instructional Hardware - All Other | \$126,964 | \$6,282 | \$133,246 | \$24 |
| 2455 | In-District | Instructional Software and Other Instructional Materials | \$543,773 | \$18,669 | \$562,442 | \$101 |
| MATL | | Instructional Materials, Equipment and Technology | \$4,131,233 | \$840,407 | \$4,971,640 | \$892 |
| 2710 | In-District | Guidance incl Adjustment Counselors | \$3,302,017 | \$188,897 | \$3,490,914 | \$627 |
| 2720 | In-District | Testing and Assessment | \$279,543 | \$0 | \$279,543 | \$50 |
| 2800 | In-District | Psychological Services | \$505,730 | \$2,056 | \$507,786 | \$91 |
| GUID | | Guidance, Counseling and Testing | \$4,087,289 | \$190,953 | \$4,278,242 | \$768 |
| 3100 | In-District | Attendance and Parent Liaison Services | \$1,645 | \$0 | \$1,645 | \$0 |
| 3200 | In-District | Medical/Health Services | \$1,406,916 | \$165,373 | \$1,572,289 | \$282 |
| 3300 | In-District | Transportation Services | \$1,465,171 | \$1,184,297 | \$2,649,469 | \$476 |
| 3400 | In-District | Food Services | \$0 | \$4,190,033 | \$4,190,033 | \$752 |
| 3510 | In-District | Athletics | \$840,541 | \$662,560 | \$1,503,101 | \$270 |
| 3520 | In-District | Other Student Activities | \$385,134 | \$4,664 | \$389,798 | \$70 |
| SERV | | Pupil Services | \$4,099,408 | \$6,206,927 | \$10,306,335 | \$1,850 |
| 4110 | In-District | Custodial Services | \$3,284,262 | \$102,585 | \$3,386,847 | \$608 |
| 4120 | In-District | Heating of Buildings | \$807,935 | \$0 | \$807,935 | \$145 |
| 4130 | In-District | Utility Services | \$1,784,536 | \$0 | \$1,784,536 | \$320 |
| 4210 | In-District | Maintenance of Grounds | \$387,002 | \$0 | \$387,002 | \$69 |
| 4220 | In-District | Maintenance of Buildings | \$2,460,504 | \$49,538 | \$2,510,042 | \$451 |
| 4230 | In-District | Maintenance of Equipment | \$407,249 | \$0 | \$407,249 | \$73 |
| 4400 | In-District | Technology Infrastructure, Maintenance, and Support - Salaries | \$1,359,995 | \$0 | \$1,359,995 | \$244 |
| 4450 | In-District | Technology Infrastructure, Maintenance, and Support - All Other | \$897,011 | \$0 | \$897,011 | \$161 |
| OPMN | | Operations and Maintenance | \$11,388,493 | \$152,124 | \$11,540,617 | \$2,072 |
| 5100 | In-District | Employer Retirement Contributions | \$8,832,816 | \$79,919 | \$8,912,735 | \$1,600 |
| 5150 | In-District | Employee Separation Costs | \$66,133 | \$2,112 | \$68,245 | \$12 |
| 5200 | In-District | Insurance for Active Employees | \$13,061,071 | \$26,465 | \$13,087,535 | \$2,349 |
| 5250 | In-District | Insurance for Retired School Employees | \$2,123,073 | \$0 | \$2,123,073 | \$381 |
| 5260 | In-District | Other Non-Employee Insurance | \$359,325 | \$0 | \$359,325 | \$65 |
| 5350 | In-District | Rental Lease of Buildings | \$0 | \$44,110 | \$44,110 | \$8 |
| 5500 | In-District | Other Fixed Charges | \$4,417 | \$0 | \$4,417 | \$1 |
| 5550 | In-District | School Crossing Guards | \$152,975 | \$0 | \$152,975 | \$27 |
| BENE | | Insurance, Retirement Programs and Other | \$24,599,810 | \$152,606 | \$24,752,416 | \$4,443 |
| IIII | | In-district Expenditure | \$120,540,262 | \$11,318,839 | \$131,859,101 | \$23,671 |
| 9100 | Out-of-District | Tuition to Mass. Schools | \$117,484 | \$0 | \$117,484 | \$0 |
| 9110 | Out-of-District | Tuition for School Choice | \$72,357 | \$0 | \$72,357 | \$0 |
| 9120 | Out-of-District | Tuition to Commonwealth Charter Schools | \$113,785 | \$0 | \$113,785 | \$0 |
| 9200 | Out-of-District | Tuition to Out-of-State Schools | \$104,966 | \$0 | \$104,966 | \$0 |
| 9300 | Out-of-District | Tuition to Non-Public Schools | \$2,634,195 | \$3,778,143 | \$6,412,338 | \$0 |
| 9400 | Out-of-District | Tuition to Collaboratives | \$1,142,472 | \$0 | \$1,142,472 | \$0 |
| ODTR | | Out-of-district Transportation | \$1,435,550 | \$0 | \$1,435,550 | \$0 |
| OODD | | Out-of-district Expenditure | \$5,620,809 | \$3,778,143 | \$9,398,952 | \$0 |
| TTPP | | Expenditure (Admin, Instruction, Operations) | \$126,161,071 | \$15,096,982 | \$141,258,053 | \$24,928 |

Source: Department of Elementary and Secondary Education

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 2023/24 per pupil expenditure of \$24,928 is slightly more than the average of our comparison communities (or \$24,533), but is more than the state average of \$23,159.

FY 2013/14 - 2023/24 Comparative Per Pupil Expenditures

| District | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Brookline | 17,291 | 17,652 | 18,866 | 19,528 | 19,922 | 20,486 | 21,307 | 25,690 | 25,802 | 26,528 | 27,765 |
| Concord | 16,457 | 17,517 | 18,857 | 19,173 | 19,916 | 21,180 | 21,498 | 23,269 | 24,822 | 26,176 | 27,658 |
| Dedham | 16,906 | 17,780 | 18,724 | 19,639 | 20,291 | 20,821 | 21,269 | 24,011 | 24,661 | 26,693 | 27,129 |
| Dover | 21,336 | 24,263 | 23,233 | 23,065 | 24,039 | 23,107 | 24,311 | 25,842 | 24,988 | 25,178 | 26,639 |
| Framingham | 17,100 | 17,448 | 18,088 | 18,579 | 19,188 | 19,548 | 19,607 | 21,394 | 22,484 | 24,367 | 25,397 |
| Holliston | 12,986 | 13,446 | 13,211 | 13,652 | 14,146 | 14,762 | 15,049 | 15,822 | 16,300 | 17,507 | 19,111 |
| Hopkinton | 13,106 | 13,535 | 14,127 | 14,919 | 15,017 | 15,086 | 14,818 | 15,870 | 16,177 | 17,372 | 18,315 |
| Lexington | 17,413 | 17,867 | 18,003 | 18,289 | 18,747 | 18,654 | 19,620 | 21,511 | 22,737 | 25,167 | 27,832 |
| Medfield | 13,075 | 13,849 | 14,325 | 15,205 | 15,890 | 16,829 | 16,870 | 18,435 | 18,770 | 19,960 | 20,887 |
| Natick | 13,550 | 14,044 | 14,291 | 16,523 | 16,393 | 16,195 | 16,745 | 17,397 | 18,407 | 20,475 | 21,772 |
| Needham | 15,020 | 15,900 | 16,547 | 17,307 | 18,149 | 18,827 | 19,193 | 21,147 | 22,808 | 23,407 | 24,928 |
| Newton | 17,581 | 18,096 | 18,779 | 18,899 | 19,396 | 20,220 | 20,786 | 23,431 | 24,522 | 25,276 | 26,567 |
| Norwood | 15,038 | 15,480 | 16,302 | 16,611 | 17,224 | 17,293 | 18,124 | 20,402 | 21,115 | 22,144 | 23,366 |
| Sherborn | 18,378 | 19,534 | 19,135 | 18,476 | 19,463 | 21,224 | 21,731 | 21,627 | 21,997 | 23,935 | 23,609 |
| State Total | 14,520 | 14,941 | 15,488 | 15,918 | 16,506 | 17,141 | 17,570 | 19,118 | 20,284 | 21,886 | 23,159 |
| Walpole | 13,501 | 14,078 | 14,244 | 15,049 | 15,820 | 16,472 | 16,649 | 17,395 | 18,501 | 19,750 | 20,298 |
| Wayland | 16,445 | 17,652 | 17,713 | 18,470 | 18,751 | 19,443 | 19,497 | 20,614 | 21,579 | 22,420 | 23,650 |
| Wellesley | 17,108 | 18,185 | 18,636 | 19,823 | 20,381 | 21,016 | 21,516 | 24,183 | 25,313 | 27,591 | 29,869 |
| Weston | 21,652 | 22,768 | 23,899 | 24,226 | 25,367 | 25,846 | 27,039 | 30,296 | 30,446 | 31,012 | 31,171 |
| Westwood | 15,337 | 15,853 | 16,713 | 17,595 | 18,310 | 19,323 | 19,859 | 20,500 | 22,370 | 24,052 | 25,156 |
| Winchester | 12,579 | 12,801 | 13,312 | 13,547 | 14,122 | 14,710 | 15,271 | 16,818 | 17,995 | 19,018 | 19,933 |
| Average Comparison | 16,149 | 16,939 | 17,392 | 17,961 | 18,546 | 19,064 | 19,556 | 21,290 | 22,052 | 23,401 | 24,533 |

Source: Department of Elementary and Secondary Education



Bridget Doar
Alma Thomas Circle
Mixed Media
Gr 1
Newman



Hunar Pannu
Leaf Drawing
Graphite
Gr 5
Sunita Williams

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.

Per Pupil Expenditures, FY 2021/22 - FY 2023/24

| | | | | |
|-----------------------------------|---------|---------|---------|---------|
| In-District FTE Pupils | 2021 | 2022 | 2023 | 2024 |
| | 5,531.0 | 5,561.6 | 5,550.8 | 5,570.5 |
| Out-of-District FTE Pupils | 102.4 | 93.0 | 97.8 | 96.0 |
| Total FTE Pupils | 5,633.4 | 5,654.6 | 5,648.6 | 5,666.6 |

| Function | Description | 2021 | | 2022 | | 2023 | | 2024 | | | | | | | | | |
|----------|---|----------------------------------|------------------------------------|----------------------------------|------------------------------------|----------------------------------|------------------------------------|----------------------------------|------------------------------------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|
| | | Needham \$ Per Pupil In-District | State Total % Share of In-District | Needham \$ Per Pupil In-District | State Total % Share of In-District | Needham \$ Per Pupil In-District | State Total % Share of In-District | Needham \$ Per Pupil In-District | State Total % Share of In-District | | | | | | | | |
| ADMIN | Administration | \$861 | 4.3% | \$633 | 3.4% | \$941 | 4.3% | \$669 | 3.4% | \$909 | 4.1% | \$723 | 3.4% | \$936 | 4.0% | \$757 | 3.4% |
| LDRS | Instructional Leadership | \$1,658 | 8.2% | \$1,232 | 6.6% | \$1,642 | 7.5% | \$1,322 | 6.7% | \$1,815 | 8.1% | \$1,388 | 6.5% | \$1,955 | 8.3% | \$1,485 | 6.6% |
| TCHR | Teachers | \$7,482 | 37.1% | \$7,186 | 38.7% | \$7,706 | 35.4% | \$7,429 | 37.7% | \$7,866 | 35.2% | \$7,837 | 36.9% | \$8,205 | 34.7% | \$8,170 | 36.5% |
| TSER | Other Teaching Services | \$1,955 | 9.7% | \$1,557 | 8.4% | \$1,942 | 8.9% | \$1,685 | 8.5% | \$1,975 | 8.8% | \$1,833 | 8.6% | \$2,183 | 9.2% | \$1,985 | 8.9% |
| PDEV | Professional Development | \$255 | 1.3% | \$182 | 1.0% | \$387 | 1.8% | \$233 | 1.2% | \$322 | 1.4% | \$295 | 1.4% | \$366 | 1.5% | \$290 | 1.3% |
| MATL | Instructional Materials, Equipment and Technology | \$822 | 4.1% | \$763 | 4.1% | \$866 | 4.0% | \$765 | 3.9% | \$839 | 3.8% | \$904 | 4.3% | \$892 | 3.8% | \$925 | 4.1% |
| GUID | Guidance, Counseling and Testing | \$702 | 3.5% | \$626 | 3.4% | \$763 | 3.5% | \$671 | 3.4% | \$751 | 3.4% | \$729 | 3.4% | \$768 | 3.2% | \$775 | 3.5% |
| SERV | Pupil Services | \$1,178 | 5.8% | \$1,623 | 8.7% | \$1,487 | 6.8% | \$2,018 | 10.2% | \$1,634 | 7.3% | \$2,252 | 10.6% | \$1,850 | 7.8% | \$2,440 | 10.9% |
| OPMN | Operations and Maintenance | \$1,695 | 8.4% | \$1,501 | 8.1% | \$1,832 | 8.4% | \$1,555 | 7.9% | \$2,049 | 9.2% | \$1,745 | 8.2% | \$2,072 | 8.8% | \$1,882 | 8.4% |
| BENE | Insurance, Retirement Programs and Other | \$3,583 | 17.7% | \$3,262 | 17.6% | \$4,223 | 19.4% | \$3,365 | 17.1% | \$4,161 | 18.6% | \$3,556 | 16.7% | \$4,443 | 18.8% | \$3,706 | 16.5% |
| III | Total In-District Expenditures | \$20,192 | | \$18,565 | | \$21,790 | | \$19,712 | | \$22,321 | | \$21,261 | | \$23,671 | | \$22,408 | |
| TTPP | Total Expenditures | \$21,147 | | \$19,118 | | \$22,808 | | \$20,284 | | \$23,407 | | \$21,886 | | \$24,928 | | \$23,159 | |

This report shows per pupil expenditures by major functional categories for the last three years, including total in-district expenditures, and total expenditures for all districts. Total expenditures per pupil average across all expenditures and pupils, both in-district and out-of-district. The out-of-district expenditure functions (9000 series) are not included on this report because we are not able to calculate per pupil expenditures consistently for all of these functional categories. FTEs that are less than 6 are suppressed.

Source: Department of Elementary and Secondary Education



Alex McGonigle
Font Fight Trading Cards
Digital Design
Gr 10
NHS



Lillian Soulia
Pop Pow Chocolate
Digital Design
Gr 11
NHS

FY 2026/27 Budgeted School Department Enrollment

For SY 26/27, the school demographer projects that enrollment will decrease from 5,432 (October 1, 2025) to 5,378, a reduction of 54 students. This reduction is similar to that experienced in the current and prior years. In SY 25/26, enrollment was 61 students lower than SY 24/25 (5,493), which was, in turn, 48 students lower than SY 23/24 enrollment of 5,541. This drop is driven by declining elementary enrollment, which reflects a drop in the number of Needham-resident births, slower single family home sales and fewer opportunities for new families to in-migrate to Needham.

As evident from the charts below, elementary enrollment is projected to decrease by 35 students (from 2,427 to 2,392). Middle school enrollment is expected to decrease by 32 students (from 1,305 to 1,273), while high school enrollment is expected to increase by 13 students (from 1,628 to 1,641). Pre-Kindergarten enrollment is projected to be 72 students in FY27, the same as in FY26.

| TOTALS FOR NEEDHAM SCHOOL SYSTEM | | | | | | | | | | | | | | | | |
|----------------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|--------------|
| FY 2026/27 Projected | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP | Total |
| Preschool | 72 | | | | | | | | | | | | | | | 72 |
| Broadmeadow | | 71 | 78 | 84 | 78 | 80 | 89 | | | | | | | | | 480 |
| Eliot | | 57 | 63 | 55 | 59 | 79 | 80 | | | | | | | | | 393 |
| Mitchell | | 56 | 60 | 64 | 67 | 86 | 64 | | | | | | | | | 397 |
| Newman | | 90 | 98 | 112 | 97 | 118 | 98 | | | | | | | | | 613 |
| Williams | | 79 | 85 | 82 | 89 | 90 | 84 | | | | | | | | | 509 |
| High Rock | | | | | | | | 413 | | | | | | | | 413 |
| Pollard | | | | | | | | | 428 | 432 | | | | | | 860 |
| High School | | | | | | | | | | | 421 | 420 | 375 | 420 | 5 | 1,641 |
| TOTAL | 72 | 353 | 384 | 397 | 390 | 453 | 415 | 413 | 428 | 432 | 421 | 420 | 375 | 420 | 5 | 5,378 |

| TOTALS FOR NEEDHAM SCHOOL SYSTEM | | | | | | | | | | | | | | | | |
|----------------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|--------------|
| FY 2025/26 (October 1) | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP | Total |
| Preschool | 72 | | | | | | | | | | | | | | | 72 |
| Broadmeadow | | 73 | 83 | 77 | 79 | 88 | 86 | | | | | | | | | 486 |
| Eliot | | 60 | 53 | 58 | 76 | 78 | 68 | | | | | | | | | 393 |
| Mitchell | | 63 | 62 | 66 | 84 | 63 | 76 | | | | | | | | | 414 |
| Newman | | 93 | 109 | 96 | 117 | 96 | 104 | | | | | | | | | 615 |
| Williams | | 83 | 80 | 88 | 89 | 83 | 96 | | | | | | | | | 519 |
| High Rock | | | | | | | | 430 | | | | | | | | 430 |
| Pollard | | | | | | | | | 436 | 439 | | | | | | 875 |
| High School | | | | | | | | | | | 416 | 418 | 373 | 416 | 5 | 1,628 |
| TOTAL | 72 | 372 | 387 | 385 | 445 | 408 | 430 | 430 | 436 | 439 | 416 | 418 | 373 | 416 | 5 | 5,432 |

| TOTALS FOR NEEDHAM SCHOOL SYSTEM | | | | | | | | | | | | | | | | |
|----------------------------------|----------|-------------|------------|-----------|-------------|-----------|-------------|-------------|------------|------------|----------|----------|----------|----------|----------|-------------|
| FY27 Over FY26 Oct 1 | Pre-K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | SP | Total |
| Preschool | - | | | | | | | | | | | | | | | - |
| Broadmeadow | | (2) | (5) | 7 | (1) | (8) | 3 | | | | | | | | | (6) |
| Eliot | | (3) | 10 | (3) | (17) | 1 | 12 | | | | | | | | | - |
| Mitchell | | (7) | (2) | (2) | (17) | 23 | (12) | | | | | | | | | (17) |
| Newman | | (3) | (11) | 16 | (20) | 22 | (6) | | | | | | | | | (2) |
| Williams | | (4) | 5 | (6) | - | 7 | (12) | | | | | | | | | (10) |
| High Rock | | | | | | | | (17) | | | | | | | | (17) |
| Pollard | | | | | | | | | (8) | (7) | | | | | | (15) |
| High School | | | | | | | | | | | 5 | 2 | 2 | 4 | - | 13 |
| TOTAL | - | (19) | (3) | 12 | (55) | 45 | (15) | (17) | (8) | (7) | 5 | 2 | 2 | 4 | - | (54) |

Source: McKibben Demographics Annual Study
 Final Enrollment Projection for the Needham Public Schools, November 2025

Trends in School Enrollment

Over the past several years, Needham Public Schools has experienced fluctuations in enrollment across grade levels, shaped by pandemic-related disruptions, shifting family preferences, and broader demographic changes. The most pronounced drop occurred during the 2020–2021 school year, when district enrollment declined by 224 students. This decrease was most evident in the Preschool and Kindergarten grades, as many families chose to delay their children’s entry into public education, pursue homeschooling, or enroll in private school settings.

| Needham Public Schools PreK-12 Total Enrollment: Best Scenario FY20-41 | | | | | | | | | | | | | | | | | | | | | Cum Change | Cum Change | | |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|---------|---------|
| McKibben Demographics | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 | 2035-36 | 2036-37 | 2037-38 | 2038-39 | 2039-40 | 2040-41 | FY25-40 | FY19-40 |
| Best 2025 - Likely Base Compliance | | | | | | | | | | | | | | | | | | | | | | | | |
| PreK | 72 | 50 | 71 | 85 | 80 | 67 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 72 | - | - |
| Gr K-5 | 2,586 | 2,468 | 2,497 | 2,531 | 2,512 | 2,485 | 2,427 | 2,392 | 2,391 | 2,361 | 2,376 | 2,380 | 2,385 | 2,411 | 2,433 | 2,460 | 2,478 | 2,503 | 2,528 | 2,550 | 2,567 | 2,580 | 153 | (6) |
| Gr 6-8 | 1,391 | 1,295 | 1,278 | 1,264 | 1,327 | 1,308 | 1,305 | 1,273 | 1,248 | 1,277 | 1,270 | 1,274 | 1,236 | 1,229 | 1,218 | 1,204 | 1,222 | 1,230 | 1,245 | 1,256 | 1,273 | 1,289 | (16) | (102) |
| Gr 9-12 | 1,658 | 1,670 | 1,669 | 1,645 | 1,622 | 1,633 | 1,628 | 1,641 | 1,641 | 1,680 | 1,659 | 1,641 | 1,660 | 1,636 | 1,641 | 1,648 | 1,588 | 1,587 | 1,573 | 1,566 | 1,582 | 1,596 | (32) | (62) |
| Total | 5,707 | 5,483 | 5,515 | 5,525 | 5,541 | 5,493 | 5,432 | 5,378 | 5,352 | 5,390 | 5,377 | 5,367 | 5,353 | 5,348 | 5,364 | 5,384 | 5,360 | 5,392 | 5,418 | 5,444 | 5,494 | 5,537 | 105 | (170) |
| Annual Inc/(Dec) | | (224) | 32 | 10 | 16 | (48) | (61) | (54) | (26) | 38 | (13) | (10) | (14) | (5) | 16 | 20 | (24) | 32 | 26 | 26 | 50 | 43 | | |
| % Inc/(Dec) | | -3.9% | 0.6% | 0.2% | 0.3% | -0.9% | -1.1% | -1.0% | -0.5% | 0.7% | -0.2% | -0.2% | -0.3% | -0.1% | 0.3% | 0.4% | -0.4% | 0.6% | 0.5% | 0.5% | 0.9% | 0.8% | | |
| Annual Increase/(Decrease) | | | | | | | | | | | | | | | | | | | | | | | | |
| PreK | | (22) | 21 | 14 | (5) | (13) | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gr K-5 | | (118) | 29 | 34 | (19) | (27) | (58) | (35) | (1) | (30) | 15 | 4 | 5 | 26 | 22 | 27 | 18 | 25 | 25 | 22 | 17 | 13 | | |
| Gr 6-8 | | (96) | (17) | (14) | 63 | (19) | (3) | (32) | (25) | 29 | (7) | 4 | (38) | (7) | (11) | (14) | 18 | 8 | 15 | 11 | 17 | 16 | | |
| Gr 9-12 | | 12 | (1) | (24) | (23) | 11 | (5) | 13 | - | 39 | (21) | (18) | 19 | (24) | 5 | 7 | (60) | (1) | (14) | (7) | 16 | 14 | | |
| Total | | (224) | 32 | 10 | 16 | (48) | (61) | (54) | (26) | 38 | (13) | (10) | (14) | (5) | 16 | 20 | (24) | 32 | 26 | 26 | 50 | 43 | | |

Source: McKibben Demographics Annual Study
Final Enrollment Projection for the Needham Public Schools, November 2025

As of October 1, 2025, the district’s total enrollment stood at 5,432 students, a reduction of 61 students from the previous school year. This decline was distributed across several levels, including a 58-student reduction in Kindergarten through Grade 5, a 3-student decrease at the middle school level, a 5-student reduction at NHS and a 5-student increase at PreK. For the upcoming 2026–2027 academic year, enrollment is projected to decline again, with a total reduction of 54 students anticipated. All of this decrease is expected at the elementary and middle school levels.

Needham’s demographer attributes the pattern of declining enrollment to several demographic shifts: a drop in the proportion of Needham households with students under the age of 18; a decline in Needham resident births; a trend toward smaller household size in the Metrowest area; slowing single family home sales; and a decline in the percentage of Needham resident students enrolling in the public schools.

- According to census data, the proportion of households with school-aged children dropped from 40.5% in 2010 to 39.3% in 2020. While out-migration contributed to this trend, according to the demographer, the main explanatory factor was an increase in the number of households “empty nesting” during the last decade.
- Needham resident births also have declined from a high of approximately 270 in FY19-21 to 185 in FY26. In addition, Needham’s resident total fertility rate (TFR), which is the average number of births a woman will have while living in the school district during her lifetime, is estimated at 1.69, which is less than the

benchmark 2.1 TFR rate considered the theoretical “replacement level” of fertility necessary for a population to remain constant in the absence of in-migration.

- Household size is dropping in Needham and the Greater Boston feeder area. Although Needham experienced an increase in household size between 2010 and 2020 (the average household size was 2.78 in 2020, compared to 2.72 in 2010), the rate of increase is forecasted to slow over the next ten years and then reverse as older residents stay put due to the lack of affordable downsizing options, and the rate of in-migration slows.
- Single family home sales in Needham have slowed, which limits the ability of families with children to in-migrate to Needham. The demographer attributes this to a combination of factors including the very high average purchase prices for single family homes in Needham, mortgage rates above 6%, disruption in the lumber market for new construction, and a continued trend toward seniors ‘aging in place,’ instead of downsizing after retirement.
- Finally, the percentage of Needham resident students enrolling in the public schools has dropped slightly over the past decade. In 2018, 82.3% of Needham’s 6,531 school-aged residents were enrolled in the Needham Public Schools. By 2025, this share had declined to 80.2%.

Although each of these factors might have limited influence on its own, together they are contributing to a sustained decrease in school enrollment across the district.



*Rian Tahiraj
Ceramic Jar
Gr 6
High Rock*



*Cyrus Papageorgiou
Architectural Sculpture -
Greek Home
Ceramic
Gr 10
NHS*

Projected Enrollment - FY 2026/27 and Beyond

To support long-range planning, McKibben Demographic Associates developed scenarios that account for possible housing growth stemming from the MBTA Communities Act. These include “best” and “high” projection scenarios resulting from the “Base Compliance Plan” zoning approved by Town Meeting in May 2025. The “best” projection formed the basis for the FY27 budget enrollment estimates.

Best Scenario (Likely Build)

The best enrollment model predicts a modest increase of 105 students over the next fifteen years, increasing from 5,432 students in SY 2025/26 to 5,537 students in the 2040/41 School Year. Due to the demographic factors described above, McKibben no longer projects a return to pre-Covid enrollment levels during the fifteen-year projection horizon. Needham’s enrollment in SY 2019/20 was 5,707 students, which is 170 students higher than the projected peak enrollment of 5,537 in SY 40/41. By contrast, McKibben’s 2022 enrollment series had anticipated a return to approximately 5,700 students by SY 36/37.

After SY 26/27, McKibben projects that the rate of enrollment decline will slow and then reverse, as builders begin to create housing under the MBTA Communities Act zoning. The first project slated for completion is the planned addition of 189 units at 100 West Street in the Sunita Williams district. These new units are projected to contribute 24 students to the Sunita Williams student body in SY 2027/28 and are the first of 411 new units forecasted by the likely build scenario of the MBTA Base Compliance Plan. In total, the likely build scenario is expected to result in 55 new students over the next ten years (by SY 2035/36), 79% of which would be added to the Sunita Williams district, 20% of which would live in the Newman district, and 1% of which would belong to the Eliot district. McKibben projects that these new students will reverse the trend of declining overall enrollment and will cause enrollment to grow again by approximately 0.5% per year after SY 2033/34. By the end of the fifteen-year period, McKibben predicts that enrollment will rise to 5,537 students, which is similar to the *post*-COVID enrollment level (of approximately 5,500 students).

High Scenario (Full Build)

The high, full-build, scenario adds an additional 103 additional students over the “best” series, for a cumulative 169-student increase over the low series baseline forecast. The actual impact of the MTBA Communities Act on enrollment will depend on the number, size and type of housing units that are generated by the new zoning, as well as the macro-level trends affecting the underlying demographics of the school-aged population in Needham.



*Izzy Zieky
Crystal Heart
Mixed Media
Gr 4
Newman*



*Samara Berman
Color Wheel
Mixed Media
Gr 6
High Rock*

FY 2026/27 Staffing Detail by Department

| | Total FY23 Actual | Total FY 24 Actual | Total FY25 Actual | Total FY26 Budget | Total FY27 Request | Total FY27 Supt Rec | Admin FY27 SC Appvd | Teacher FY27 SC Appvd | Aide FY27 SC Appvd | Non Instr FY27 SC Appvd | Total FY27 SC Appvd |
|--|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|--------------------------|-------------------------------|---------------------------|
| Administration | | | | | | | | | | | |
| School Committee | - | - | - | - | - | - | - | - | - | - | - |
| Superintendent | 4.31 | 3.75 | 3.31 | 3.44 | 3.44 | 3.44 | 1.44 | - | - | 2.00 | 3.44 |
| Human Resources | 6.85 | 6.85 | 6.85 | 6.85 | 6.85 | 6.85 | 1.00 | - | - | 5.85 | 6.85 |
| Student Support Services | 2.86 | 2.86 | 2.86 | 2.43 | 2.43 | 2.43 | 1.00 | - | - | 1.43 | 2.43 |
| Student Learning | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | - | - | 1.00 | 2.00 |
| Financial Operations | 7.80 | 7.80 | 10.25 | 9.94 | 10.65 | 9.94 | 1.00 | - | - | 8.94 | 9.94 |
| External Funding | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal Administration | 23.82 | 23.26 | 25.27 | 24.66 | 25.37 | 24.66 | 5.44 | - | - | 19.22 | 24.66 |
| General Supplies & Services | | | | | | | | | | | |
| Professional Development | | | | | | | | | | | |
| District | - | - | - | - | - | - | - | - | - | - | - |
| Broadmeadow | - | - | - | - | - | - | - | - | - | - | - |
| Eliot | - | - | - | - | - | - | - | - | - | - | - |
| Williams | - | - | - | - | - | - | - | - | - | - | - |
| Mitchell | - | - | - | - | - | - | - | - | - | - | - |
| Newman | - | - | - | - | - | - | - | - | - | - | - |
| High Rock | - | - | - | - | - | - | - | - | - | - | - |
| Pollard | - | - | - | - | - | - | - | - | - | - | - |
| Employee Assistance Program | - | - | - | - | - | - | - | - | - | - | - |
| Staff 504 Accomodations | - | - | - | - | - | - | - | - | - | - | - |
| Lane Changes & Sick Buy Back | - | - | - | - | - | - | - | - | - | - | - |
| Sub Callers | - | - | - | - | - | - | - | - | - | - | - |
| Substitutes | 2.11 | 1.75 | 1.68 | 1.75 | 1.75 | 1.75 | - | 1.00 | - | 0.75 | 1.75 |
| Curriculum Development | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | - | - | - | 0.20 |
| General Supplies, Services & Equip | - | - | - | - | - | - | - | - | - | - | - |
| Remote Learning | - | - | - | - | - | - | - | - | - | - | - |
| Production Center/Mail Room | 1.14 | 1.00 | 1.14 | 1.00 | 1.00 | 1.00 | - | - | - | 1.00 | 1.00 |
| Administrative Technology | 12.39 | 12.96 | 9.78 | 9.78 | 10.40 | 10.40 | 0.60 | - | - | 9.80 | 10.40 |
| Transportation | 8.93 | 10.58 | 8.43 | 10.16 | 10.13 | 10.13 | - | - | - | 10.13 | 10.13 |
| Subtotal Gen. Supply & Svc. | 24.77 | 26.49 | 21.23 | 22.89 | 23.48 | 23.48 | 0.80 | 1.00 | - | 21.68 | 23.48 |
| Elementary | | | | | | | | | | | |
| Broadmeadow | 36.57 | 36.20 | 35.20 | 35.20 | 35.20 | 35.20 | 2.00 | 24.00 | 5.00 | 4.20 | 35.20 |
| Eliot | 32.91 | 30.71 | 30.71 | 29.71 | 28.71 | 28.71 | 2.00 | 20.00 | 4.00 | 3.71 | 29.71 |
| Williams | 36.13 | 38.12 | 38.14 | 36.94 | 38.14 | 37.14 | 2.00 | 26.00 | 5.00 | 4.14 | 37.14 |
| Mitchell | 33.86 | 32.86 | 31.86 | 30.86 | 29.86 | 29.86 | 2.00 | 20.00 | 4.00 | 3.86 | 29.86 |
| Newman | 42.86 | 43.76 | 44.39 | 44.88 | 44.88 | 44.88 | 2.00 | 32.00 | 6.00 | 4.88 | 44.88 |
| Subtotal Elementary | 182.33 | 181.65 | 180.30 | 177.59 | 176.79 | 175.79 | 10.00 | 122.00 | 24.00 | 20.79 | 176.79 |
| Middle | | | | | | | | | | | |
| High Rock | 26.44 | 26.44 | 27.54 | 27.54 | 29.04 | 27.54 | 3.10 | 21.30 | - | 3.14 | 27.54 |
| Pollard Middle School | 53.50 | 53.40 | 54.54 | 54.70 | 54.70 | 54.70 | 5.10 | 43.60 | 1.00 | 5.00 | 54.70 |
| Subtotal Middle School | 79.94 | 79.84 | 82.08 | 82.24 | 83.74 | 82.24 | 8.20 | 64.90 | 1.00 | 8.14 | 82.24 |
| High School | | | | | | | | | | | |
| Needham High School | 93.62 | 95.12 | 95.87 | 94.64 | 95.99 | 95.59 | 7.20 | 80.50 | 0.50 | 7.39 | 95.59 |
| High School Athletics | 2.50 | 2.50 | 2.50 | 2.50 | 3.30 | 2.50 | 1.00 | - | - | 1.50 | 2.50 |
| Subtotal High School | 96.12 | 97.62 | 98.37 | 97.14 | 99.29 | 98.09 | 8.20 | 80.50 | 0.50 | 8.89 | 98.09 |
| Student Services | | | | | | | | | | | |
| Guidance | | | | | | | | | | | |
| District | 2.00 | 2.70 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | - | - | 1.00 | 3.00 |
| Broadmeadow | 2.80 | 2.80 | 2.80 | 3.00 | 3.00 | 3.00 | - | 3.00 | - | - | 3.00 |
| Eliot | 1.70 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| Williams | 1.80 | 2.00 | 2.00 | 2.40 | 2.40 | 2.40 | - | 2.40 | - | - | 2.40 |
| Mitchell | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - | 1.60 | - | - | 1.60 |
| Newman | 2.40 | 2.40 | 2.40 | 2.60 | 2.80 | 2.60 | - | 2.60 | - | - | 2.60 |
| High Rock | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | - | 2.70 | - | - | 2.70 |
| Pollard | 5.10 | 5.10 | 5.10 | 5.20 | 5.20 | 5.20 | - | 5.20 | - | - | 5.20 |
| HS | 16.00 | 16.00 | 16.00 | 16.80 | 17.00 | 16.00 | - | 15.00 | - | 1.00 | 16.00 |
| Preschool | 0.40 | - | - | - | - | - | - | - | - | - | - |
| Psychology | 4.70 | 5.40 | 6.00 | 5.30 | 6.10 | 6.00 | - | 6.00 | - | - | 6.00 |
| Broadmeadow | - | - | 0.60 | 0.60 | 0.60 | 0.60 | - | 0.60 | - | - | 0.60 |
| Eliot | - | - | - | - | - | - | - | - | - | - | - |
| Williams | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.50 | - | - | 0.50 |
| Mitchell | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.50 | - | - | 0.50 |
| Newman | 0.60 | 0.50 | 0.50 | 0.60 | 0.60 | 0.50 | - | 0.50 | - | - | 0.50 |
| High Rock | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | - | 0.30 | - | - | 0.30 |
| Pollard | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| HS | 1.80 | 2.00 | 2.00 | 1.20 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| Preschool | - | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | 0.60 | - | - | 0.60 |

FY 2026/27 Staffing Detail by Department (continued)

| | Total FY23 | Total FY 24 | Total FY25 | Total FY26 | Total FY27 | Total FY27 | Admin FY27 | Teacher FY27 | Aide FY27 | Non Instr FY27 | Total FY27 |
|--|---------------|----------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|-------------------|---------------|
| | Actual | Actual | Actual | Budget | Request | Supt Rec | SC Appvd | SC Appvd | SC Appvd | SC Appvd | SC Appvd |
| Nursing | 15.55 | 14.95 | 14.95 | 14.95 | 16.35 | 14.95 | 1.00 | 13.95 | - | - | 14.95 |
| District | 4.20 | 3.60 | 3.60 | 3.60 | 4.20 | 3.60 | 1.00 | 2.60 | - | - | 3.60 |
| Broadmeadow | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Eliot | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Williams | 1.00 | 1.00 | 1.00 | 1.00 | 1.60 | 1.00 | - | 1.00 | - | - | 1.00 |
| Mitchell | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Newman | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| High Rock | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Pollard | 1.80 | 1.80 | 1.80 | 1.80 | 2.00 | 1.80 | - | 1.80 | - | - | 1.80 |
| HS | 3.40 | 3.40 | 3.40 | 3.40 | 3.40 | 3.40 | - | 3.40 | - | - | 3.40 |
| Preschool | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | - | 0.15 | - | - | 0.15 |
| Special Education | 207.30 | 239.19 | 244.32 | 238.92 | 247.54 | 244.48 | 10.37 | 109.82 | 122.16 | 1.06 | 243.41 |
| District | 3.86 | 4.46 | 4.72 | 5.26 | 5.66 | 5.46 | 3.00 | 1.60 | - | 0.86 | 5.46 |
| Broadmeadow | 14.71 | 17.78 | 17.78 | 17.78 | 19.08 | 19.08 | 0.70 | 8.14 | 10.24 | - | 19.08 |
| Eliot | 15.25 | 16.25 | 15.75 | 15.25 | 14.95 | 14.95 | 1.00 | 7.95 | 6.00 | - | 14.95 |
| Williams | 36.48 | 36.10 | 37.79 | 34.70 | 35.20 | 33.70 | 1.00 | 10.86 | 21.84 | - | 33.70 |
| Mitchell | 13.97 | 14.77 | 15.57 | 14.57 | 13.97 | 13.97 | 0.70 | 6.87 | 6.40 | - | 13.97 |
| Newman | 17.18 | 26.91 | 27.39 | 27.11 | 28.11 | 28.11 | 1.00 | 11.69 | 15.42 | - | 28.11 |
| High Rock | 16.05 | 16.05 | 18.48 | 16.72 | 17.82 | 17.74 | 1.00 | 8.15 | 8.59 | - | 17.74 |
| Pollard | 36.86 | 41.36 | 39.61 | 41.34 | 42.64 | 42.56 | 0.47 | 20.09 | 22.00 | - | 42.56 |
| HS | 35.79 | 42.90 | 43.79 | 42.56 | 47.91 | 46.71 | 1.00 | 25.71 | 18.00 | - | 44.71 |
| Preschool | 17.15 | 22.61 | 23.44 | 23.63 | 22.20 | 22.20 | 0.50 | 8.76 | 13.67 | 0.20 | 23.13 |
| Summer Special Education | - | - | - | - | - | - | - | - | - | - | - |
| Special Education Tuitions | - | - | - | - | - | - | - | - | - | - | - |
| Vocational Education | - | - | - | - | - | - | - | - | - | - | - |
| English Language Learners (ELL) | 7.45 | 7.60 | 8.40 | 8.40 | 9.00 | 8.70 | 0.80 | 7.90 | - | - | 8.70 |
| District | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - | - | - | 0.80 |
| Broadmeadow | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | - | 0.70 | - | - | 0.70 |
| Eliot | 1.00 | 1.00 | 1.00 | 1.00 | 1.40 | 1.30 | - | 1.30 | - | - | 1.30 |
| Williams | 1.20 | 1.20 | 1.40 | 1.40 | 1.20 | 1.20 | - | 1.20 | - | - | 1.20 |
| Mitchell | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | 0.60 | - | - | 0.60 |
| Newman | 1.30 | 1.30 | 1.30 | 1.30 | 1.30 | 1.30 | - | 1.30 | - | - | 1.30 |
| High Rock | 0.30 | 0.30 | 0.60 | 0.50 | 0.50 | 0.50 | - | 0.50 | - | - | 0.50 |
| Pollard | 0.70 | 0.70 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| HS | 0.85 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Preschool | - | - | - | 0.10 | 0.50 | 0.30 | - | 0.30 | - | - | 0.30 |
| Reading | 14.04 | 14.40 | 13.85 | 12.85 | 13.85 | 12.85 | 1.00 | 11.85 | - | - | 12.85 |
| District | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | 1.00 |
| Broadmeadow | 2.00 | 2.00 | 2.00 | 2.00 | 2.20 | 2.00 | - | 2.00 | - | - | 2.00 |
| Eliot | 1.74 | 1.70 | 1.75 | 1.75 | 1.95 | 1.75 | - | 1.75 | - | - | 1.75 |
| Williams | 2.00 | 2.00 | 2.00 | 2.00 | 2.20 | 2.00 | - | 2.00 | - | - | 2.00 |
| Mitchell | 1.70 | 1.70 | 1.70 | 1.70 | 1.90 | 1.70 | - | 1.70 | - | - | 1.70 |
| Newman | 2.40 | 2.40 | 2.40 | 2.40 | 2.60 | 2.40 | - | 2.40 | - | - | 2.40 |
| High Rock | 2.20 | 2.20 | 1.60 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Pollard | 1.00 | 1.40 | 1.40 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Math Instruction | 8.00 | 8.00 | 7.50 | 7.50 | 7.50 | 7.50 | 1.00 | 6.50 | - | - | 7.50 |
| District | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | 1.00 |
| Broadmeadow | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Eliot | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | 1.50 | - | - | 1.50 |
| 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 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| High Rock | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - |
| Pollard | - | - | - | - | - | - | - | - | - | - | - |
| Student 504 Compliance | - | - | - | - | 1.00 | - | - | - | - | - | - |
| District Registrar | - | - | - | - | - | - | - | - | - | - | - |
| K-12 Attendance | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal Student Services | 293.53 | 326.83 | 332.62 | 327.22 | 341.04 | 332.98 | 16.17 | 190.52 | 122.16 | 3.06 | 331.91 |
| K-12 Specialist Instruction | - | - | - | - | - | - | - | - | - | - | - |
| Science Center | 5.75 | 5.50 | 5.50 | 5.50 | 5.33 | 5.33 | 0.60 | 2.40 | 1.33 | 1.00 | 5.33 |
| District | 0.81 | 0.81 | 0.81 | 0.81 | 0.60 | 0.60 | 0.60 | 0.20 | (0.20) | - | 0.60 |
| Broadmeadow | 0.73 | 0.68 | 0.68 | 0.68 | 0.69 | 0.69 | - | 0.28 | 0.21 | 0.20 | 0.69 |
| Eliot | 0.73 | 0.68 | 0.68 | 0.68 | 0.69 | 0.69 | - | 0.28 | 0.21 | 0.20 | 0.69 |
| Williams | 0.73 | 0.68 | 0.68 | 0.68 | 0.69 | 0.69 | - | 0.28 | 0.21 | 0.20 | 0.69 |
| Mitchell | 0.73 | 0.68 | 0.68 | 0.68 | 0.69 | 0.69 | - | 0.28 | 0.21 | 0.20 | 0.69 |
| Newman | 2.02 | 1.97 | 1.97 | 1.97 | 1.97 | 1.97 | - | 1.08 | 0.69 | 0.20 | 1.97 |

FY 2026/27 Staffing Detail by Department (continued)

| | Total FY23 Actual | Total FY 24 Actual | Total FY25 Actual | Total FY26 Budget | Total FY27 Request | Total FY27 Supt Rec | Admin FY27 SC Appvd | Teacher FY27 SC Appvd | Aide FY27 SC Appvd | Non Instr FY27 SC Appvd | Total FY27 SC Appvd |
|--|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|--------------------------|-------------------------------|---------------------------|
| Educational Technology | - | - | - | - | - | - | - | - | - | - | - |
| District | - | - | - | - | - | - | - | - | - | - | - |
| Broadmeadow | - | - | - | - | - | - | - | - | - | - | - |
| Eliot | - | - | - | - | - | - | - | - | - | - | - |
| Williams | - | - | - | - | - | - | - | - | - | - | - |
| Mitchell | - | - | - | - | - | - | - | - | - | - | - |
| Newman | - | - | - | - | - | - | - | - | - | - | - |
| High Rock | - | - | - | - | - | - | - | - | - | - | - |
| Pollard | - | - | - | - | - | - | - | - | - | - | - |
| HS | - | - | - | - | - | - | - | - | - | - | - |
| Media & Digital Learning | 24.20 | 24.20 | 24.20 | 21.40 | 21.60 | 21.40 | - | 19.40 | 1.00 | 1.00 | 21.40 |
| District | - | - | - | - | - | - | - | - | - | - | - |
| Broadmeadow | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | - | 2.00 | - | 0.20 | 2.20 |
| Eliot | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | - | 2.00 | - | 0.20 | 2.20 |
| Williams | 2.20 | 2.20 | 2.20 | 2.00 | 2.00 | 2.00 | - | 1.80 | - | 0.20 | 2.00 |
| Mitchell | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | - | 2.00 | - | 0.20 | 2.20 |
| Newman | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 2.30 | - | 0.20 | 2.50 |
| High Rock | 2.50 | 2.50 | 2.50 | 2.50 | 2.70 | 2.50 | - | 2.50 | - | - | 2.50 |
| Pollard | 3.40 | 3.40 | 3.40 | 2.80 | 2.80 | 2.80 | - | 2.80 | - | - | 2.80 |
| HS | 7.00 | 7.00 | 7.00 | 5.00 | 5.00 | 5.00 | - | 4.00 | 1.00 | - | 5.00 |
| K-12 Dir. Media & Tech Services | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 2.00 | 1.00 | - | - | 1.00 | 2.00 |
| Physical Education | 22.97 | 23.11 | 23.10 | 23.10 | 23.10 | 23.10 | - | 23.10 | - | - | 23.10 |
| District | 1.66 | 1.67 | 1.60 | 1.60 | 1.67 | 1.67 | - | 1.67 | - | - | 1.67 |
| Broadmeadow | 1.47 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | - | 1.40 | - | - | 1.40 |
| Eliot | 1.00 | 1.80 | 1.93 | 1.94 | 1.87 | 1.87 | - | 1.87 | - | - | 1.87 |
| Williams | 2.21 | 1.54 | 1.60 | 1.53 | 1.53 | 1.53 | - | 1.53 | - | - | 1.53 |
| Mitchell | 2.33 | 2.40 | 2.20 | 2.20 | 2.26 | 2.26 | - | 2.26 | - | - | 2.26 |
| Newman | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| High Rock | 4.70 | 4.70 | 4.77 | 4.83 | 4.77 | 4.77 | - | 4.77 | - | - | 4.77 |
| Pollard | 7.60 | 7.60 | 7.60 | 7.60 | 7.60 | 7.60 | - | 7.60 | - | - | 7.60 |
| HS | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Health Education | - | - | - | - | - | - | - | - | - | - | - |
| District | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| High Rock | - | - | - | - | - | - | - | - | - | - | - |
| Pollard | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| HS | - | - | - | - | - | - | - | - | - | - | - |
| K-12 Dir. Health & Phys. Ed. | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | - | - | - | 1.00 |
| Fine Arts | 16.86 | 17.26 | 17.26 | 16.26 | 16.26 | 16.06 | - | 16.06 | - | - | 16.06 |
| District | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| Broadmeadow | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | - | 0.83 | - | - | 0.83 |
| Eliot | 0.93 | 0.93 | 0.97 | 0.97 | 0.97 | 0.97 | - | 0.97 | - | - | 0.97 |
| Williams | 0.87 | 0.87 | 0.83 | 0.83 | 0.80 | 0.80 | - | 0.80 | - | - | 0.80 |
| Mitchell | 1.13 | 1.13 | 1.13 | 1.13 | 1.16 | 1.16 | - | 1.16 | - | - | 1.16 |
| Newman | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 1.00 | - | - | 1.00 |
| High Rock | 3.10 | 3.50 | 3.60 | 3.50 | 3.50 | 3.50 | - | 3.50 | - | - | 3.50 |
| Pollard | 8.00 | 8.00 | 7.90 | 7.00 | 7.00 | 6.80 | - | 6.80 | - | - | 6.80 |
| HS | 16.02 | 16.87 | 16.57 | 16.83 | 17.05 | 16.80 | - | 16.41 | 0.39 | - | 16.80 |
| Performing Arts | - | - | - | - | 0.39 | 0.39 | - | - | 0.39 | - | 0.39 |
| District | 1.46 | 1.48 | 1.66 | 1.66 | 1.53 | 1.48 | - | 1.48 | - | - | 1.48 |
| Broadmeadow | 1.33 | 1.43 | 1.30 | 1.30 | 1.30 | 1.25 | - | 1.25 | - | - | 1.25 |
| Eliot | 1.43 | 1.59 | 1.48 | 1.48 | 1.60 | 1.55 | - | 1.55 | - | - | 1.55 |
| Williams | 1.30 | 1.55 | 1.44 | 1.44 | 1.38 | 1.33 | - | 1.33 | - | - | 1.33 |
| Mitchell | 1.70 | 1.75 | 1.91 | 1.91 | 1.85 | 1.80 | - | 1.80 | - | - | 1.80 |
| Newman | 2.00 | 2.03 | 2.00 | 2.00 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| High Rock | 3.30 | 3.44 | 3.46 | 3.44 | 3.40 | 3.40 | - | 3.40 | - | - | 3.40 |
| Pollard | 3.50 | 3.60 | 3.30 | 3.60 | 3.60 | 3.60 | - | 3.60 | - | - | 3.60 |
| HS | 2.82 | 2.82 | 2.82 | 2.82 | 3.92 | 2.82 | 1.00 | - | - | 1.82 | 2.82 |
| K-12 Dir. Fine & Perf. Arts | 2.82 | 2.82 | 2.82 | 2.82 | 3.92 | 2.82 | 1.00 | - | - | 1.82 | 2.82 |
| World Languages | 31.70 | 31.83 | 32.16 | 30.99 | 31.63 | 30.70 | - | 30.70 | - | - | 30.70 |
| District | 1.37 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | - | 1.40 | - | - | 1.40 |
| Broadmeadow | 1.30 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | - | 1.20 | - | - | 1.20 |
| Eliot | 1.00 | 1.47 | 1.54 | 1.54 | 2.14 | 2.14 | - | 2.14 | - | - | 2.14 |
| Williams | 1.70 | 1.40 | 1.30 | 1.30 | 1.20 | 1.20 | - | 1.20 | - | - | 1.20 |
| Mitchell | 1.73 | 1.76 | 1.74 | 1.77 | 1.43 | 1.10 | - | 1.10 | - | - | 1.10 |
| Newman | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 2.00 | - | - | 2.00 |
| High Rock | 7.00 | 7.00 | 7.18 | 7.18 | 6.80 | 6.80 | - | 6.80 | - | - | 6.80 |
| Pollard | 15.60 | 15.60 | 15.80 | 14.60 | 15.46 | 14.86 | - | 14.86 | - | - | 14.86 |
| HS | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | 1.00 |
| K-12 Dir. World Languages | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | - | 1.00 |
| Subtotal K-12 Specialists | 125.31 | 126.72 | 126.61 | 121.90 | 124.89 | 121.21 | 4.60 | 109.07 | 2.72 | 4.82 | 121.21 |
| SCHOOL OPERATING TOTAL | 825.86 | 862.30 | 866.43 | 853.69 | 874.60 | 858.45 | 53.41 | 567.99 | 150.38 | 86.60 | 858.38 |
| Town Technology Operating | | 6.00 | 8.39 | 8.18 | 8.58 | 8.58 | 0.40 | - | - | 8.18 | 8.58 |
| GRAND TOTAL | | 868.30 | 874.82 | 861.87 | 883.18 | 867.03 | 53.81 | 567.99 | 150.38 | 94.78 | 866.96 |

Average Class Size

The high value per dollar expended on Needham education continues to be demonstrated by the following staffing ratio chart, which shows that, in 2024/2025, Needham’s class size of 17.5 students per teacher is only slightly higher than the state average of 17.2 students and the comparable community average of 17.1 students.

| District Name | Average Class Size |
|----------------|--------------------|
| Brookline | 16.7 |
| Concord | 17.6 |
| Dedham | 16.5 |
| Dover | 18.5 |
| Dover-Sherborn | 15.5 |
| Framingham | 14.3 |
| Holliston | 15.5 |
| Hopkinton | 20.0 |
| Lexington | 18.3 |
| Medfield | 16.2 |
| Natick | 18.1 |
| Needham | 17.5 |
| Newton | 16.7 |
| Norwood | 17.0 |
| Sherborn | 18.6 |
| Walpole | 17.7 |
| Wayland | 16.7 |
| Wellesley | 16.2 |
| Weston | 16.6 |
| Westwood | 17.1 |
| Winchester | 19.0 |
| State | 17.2 |

Source: Department of Elementary and Secondary Education

FY 2026/27 Budget Detail By Level

Elementary Budget Overview – FY 2026/27

| Elementary Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 30,569,812 | 32,219,692 | 34,066,170 | 36,307,261 | 37,587,595 | 37,156,402 | 37,272,190 | 964,929 | 2.7% | 35.1% |
| Purch of Svc/ Expense | 1,822,730 | 2,262,273 | 2,308,566 | 1,786,931 | 2,001,130 | 1,972,805 | 1,972,805 | 185,874 | 10.4% | 1.9% |
| Capital Outlay | — | — | — | — | — | — | — | — | 0.0% | 0.0% |
| Totals | 32,392,542 | 34,481,964 | 36,374,736 | 38,094,192 | 39,588,725 | 39,129,207 | 39,244,995 | 1,150,803 | 3.0% | 37.0% |

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 \$39,244,995, an increase of \$1,150,803 (3.0%) over the FY 2025/26 budget. This total includes a baseline budget increase of \$952,064 driven by contractual salary obligations—including steps, lanes, and cost-of-living adjustments—and \$198,739 in net additional funding requests, as outlined below. The combined increase reflects the School Committee’s commitment to maintaining core services while responding to enrollment trends and student support needs across the elementary level.

Elementary – Program Funding Requests:

Item Amount: \$2,676

Request Title: Eliot Text Translation Subscription Service

School/Department: Eliot

Description: Eliot has been using Talking-Point, a text translation subscription service for the past two years. This tool allows staff to communicate with our families via text message and provide instant translation to non-english speakers in their native language.

Item Amount: \$84,144

Request Title: Expanded Elementary and High Rock Board Certified Behavior Analysts (BCBAs)

School/Department: Special Education (Elementary)

Description: This request proposes increasing BCBA staffing across multiple schools to enhance the District’s capacity to support students within the general education setting whenever possible, promoting inclusive practices, individualized support, and positive student outcomes. This request includes additional BCBA staffing of 0.3 FTE at Broadmeadow (increases current FTE from 0.4 to 0.7), 0.2 FTE at Eliot (increases current FTE from 0.3 to 0.5) and 0.2 FTE at Newman (increases current FTE from 1.0 to 1.2). The additional components to this request are seen in the below Middle school and District sections.

Item Amount: \$30,044

Request Title: Continue Funding for Elementary and Middle School Instructional Assistants

School/Department: Special Education (Elementary)

Description: This request seeks to continue funding for the Instructional Assistants (IAs) that were added or reallocated on a temporary basis in SY 25/26. This request continues a full-time IA at Broadmeadow; moves part-time IAs at Preschool and Elliot to Pollard; and reallocates IA from NHS to Newman to better meet student needs.

Item Amount: \$23,554

Request Title: Continue Funding for Newman Part-Time Speech Language Pathologist (SLP)

School/Department: Special Education (Elementary)

Description: The District temporarily increased a part-time SLP position to full-time for the current school year (0.8 to 1.0 full time) to better manage SLP caseloads. This request would permanently increase the number of SLPs at Newman from 1.8 FTE to 2.0. Even with this increase, SLP caseloads are projected to remain on the higher end (1:36 SLP to student ratio) and should continue to be an area of focus for future budget years

Item Amount: \$23,615

Request Title: Part-Time Eliot EL Teacher

School/Department: English Language Learners Program

Description: This request seeks to add 0.3 EL FTE teacher for Eliot Elementary School due to increased EL student enrollment and learning needs.

Item Amount: \$10,370

Request Title: Elementary Math Curriculum Material

School/Department: Elementary Math Instruction

Description: This request covers the anticipated inflationary adjustment in the cost of math curriculum materials for FY 26/27.

Item Amount: \$10,625

Request Title: Canvas LMS Subscription

School/Department: Educational Technology

Description: The District began implementing Canvas Learning Management System (LMS) in FY26 as a student and professional learning platform and training to support educators in learning the platform. Canvas LMS will support the District's vision for PONG through the development of a digital student portfolio, differentiated staff professional development, interdisciplinary opportunities across departments, and stronger family engagement around academic goals. The budget request is for the ongoing cost of licensing this product.

Item Amount: \$5,000

Request Title: Moving and Setup Services for Gymnastics Equipment

School/Department: Physical Education

Description: The Physical Education program is requesting \$5,000 to cover the cost of moving gymnastics equipment between the elementary schools. This specialized equipment is shared by all schools. In past years, the Town has taken on the responsibility of moving and transporting this equipment. However, the increasing

scale and physical demand of this work have made that work unsustainable. Contracting with outside professionals will allow this work to be completed safely and efficiently in a single day, ensuring that the equipment remains accessible to all students without overburdening staff.

Item Amount: \$4,928

Request Title: Part-Time Sunita Williams Spanish Teacher 0.04 FTE

School/Department: World Languages

Description: Needham High School currently has 50 sections of Spanish, including College Prep (CP) classes with a target of 15 students per class and Honors, Accelerated and AP classes with a target of 24 students per class. If all of the students in levels 2-3-4 remain in Spanish at their current pace (CP, H, ACC), and we add the 289 current 8th grade students plus ~49 students at Pollard not yet enrolled in a WL, and leave a buffer for new to NPS students, 9th Grade Level 2 classes are projected to have 26 students per section, including CP. World Language anticipates an additional 3 sections will bring class sizes down to the target class size of 15 students per CP class and 24 students per H/ACC/AP class.



*Kaitlin Kopsco
Community
Mixed Media
Gr 4
Sunita Williams*

Item Amount: \$8,302

Request Title: Expand Sunita Williams Building Substitute From Part-Time To Full-Time 0.2 FTE

School/Department: Sunita Williams

Description: The Sunita L. Williams Elementary School is projected to have 25 classrooms in FY27. The school currently has a 0.8 FTE building substitute, which leaves the school without a building substitute one day per week. This lack of staffing impacts student learning, as instructional assistants often need to be moved from their assigned classrooms to cover a classroom teacher on the day that the building substitute is not present. This request will increase the part-time building substitute to full-time.

Item Amount: \$1,340

Request Title: Sunita Williams Teacher Support Team (TST) Stipend

School/Department: Sunita Williams

Description: This request is to create a second TST stipend at Sunita Williams. Teacher Support Teams to offer mentors, classroom management strategies and professional development to teachers with a goal of providing better support to students.

Item Amount: \$200,000

Request Title: Elementary Reading Curriculum Funds

School/Department: K-8 Reading Instruction

Description: Literacy curriculum for our K-5 students is a large investment, and we have conducted a rigorous review process to educate our staff and community on viable options. We are positioning teachers to make a recommendation to the superintendent for a new adoption. While the operating budget was increased in FY26 to support the improvements. We will need additional one-time set up funds for implementation.

Item Amount: \$26,310

Request Title: Transition Science Center Program Specialist to Science Center Teacher

School/Department: Elementary Science Center

Description: This request will convert two full-time Science Center Unit C program specialists each to a 0.5 Unit C program specialist and 0.5 Unit A teacher. Filling these positions with certified staff will allow the Science Center to focus on analyzing assessments and student data, shifting teaching practices in elementary science and creating high quality professional development in science instruction for teachers.

Item Amount: \$3,750

Request Title: Transition Science Center Program Assistant to Science Center Administrative Assistant II

School/Department: Elementary Science Center

Description: This request will replace a full-time Unit D School Library Support Assistant and a Unit C 0.21 FTE Program Specialist with a full-time Unit D Administrative Assistant II. This change is made to better meet the organizational and administrative support needs of this department.

Elementary – Offsetting Program Reductions

Item Amount: -\$79,222

Request Title: Reduce Mitchell Classroom Teacher to Align with Enrollment 1.0 FTE

School/Department: Mitchell Elementary

Description: The projected enrollment at Mitchell School is 397 in SY26/27, which requires 20 sections ranging in size from 16-22 students. This projection represents one fewer section than is currently allocated (21) to Mitchell School.

Item Amount: -\$20,550

Request Title: Reallocate Unit B Professional Development Funds

School/Department: Broadmeadow, Eliot, Sunita Williams, Mitchell, Newman, Special Education (Elementary), Elementary Math Instruction

Description: This request reallocates Unit B professional development funds from department budgets to a centralized allocation that will cover tuition reimbursement, conference and other professional development expenses of members. This request reflects the terms of the FY26-28 Unit B contract, related to professional development.

Item Amount: -\$7,922

Request Title: Reduce Part-Time Newman Psychologist 0.1 FTE

School/Department: Psychology

Description: This request recommends that a vacant part-time Newman Psychologist position be eliminated. This position is not needed for the FY 26/27 school year.

Item Amount: -\$10,780

Request Title: Convert Mitchell Special Education Instructional Assistant to Mitchell Special Education Liaison

School/Department: Special Education (Elementary) - Mitchell

Description: In FY26, a vacant 0.4 FTE speech language Pathology Assistant and a vacant 1.0 FTE instructional assistant at Mitchell school were reallocated to increase a 0.4 Special Education Liaison to full time (1.0 FTE). This request is to continue that staffing arrangement on a permanent basis, starting in SY 26/27.

Item Amount: -\$8,911

Request Title: Convert Speech Language Pathology Assistant to Part-Time Speech Language Pathologist at Pollard

School/Department: Special Education

Description: In FY26, a vacant 0.2 FTE Speech/Language Pathology Assistant (SLPA) position at Newman and a vacant 0.4 FTE SLPA at Pollard were re-purposed to expand a 0.6 FTE Speech/Language Pathologist position from 0.4 to 1.0 FTE. This request is to continue this staffing pattern on a permanent basis. A companion program reduction is reflected in the middle school section.

Item Amount: -\$82,391

Request Title: Reduce Sunita Williams Special Education Liaison 1.0 FTE

School/Department: Special Education (Elementary) - Sunita Williams

Description: This request recommends that a vacant full-time Sunita Williams Special Education liaison position be reallocated to other staffing needs in the budget.

Item Amount: -\$26,143

Request Title: Reduce Part-Time Newman World Language Teacher 0.33 FTE

School/Department: World Language

Description: This request recommends that a vacant part-time World Languages teacher at Newman School be eliminated. This position is not expected to be needed in the future.

Total Elementary Net Additional Funding: \$198,739



*Geoffery Zhang
Cozy Critter -
Polar Bear
Mixed Media
Gr 4
Elliot*



*Nate Sullivan
Textured Polar Bear
Mixed Media
Gr 1
Elliot*

Middle School Budget Overview – FY 2026/27

| Middle School Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 16,334,023 | 17,272,922 | 18,301,619 | 19,368,314 | 20,009,646 | 19,879,555 | 19,879,555 | 511,241 | 2.6% | 18.7% |
| Purch of Svc/ Expense | 1,013,714 | 1,068,711 | 1,027,953 | 903,832 | 906,713 | 901,963 | 901,963 | (1,869) | -0.2% | 0.8% |
| Capital Outlay | — | — | — | — | — | — | — | — | 0.0% | 0.0% |
| Totals | 17,347,737 | 18,341,633 | 19,329,572 | 20,272,146 | 20,916,359 | 20,781,518 | 20,781,518 | 509,372 | 2.5% | 19.6% |

Description:

The middle school summary includes the following departments and accounts: the High Rock and Pollard School building budgets; and middle-level expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee’s middle school-level budget recommendation totals \$20,781,518, an increase of \$509,372 (2.5%) over the FY 2025/26 budget. This request includes a baseline budget increase of \$395,509, which is entirely attributable to contractual salary adjustments, including steps, lanes, and cost-of-living increases – and \$113,863 in net additional funding requests, as outlined below. The overall recommendation reflects the School Committee’s commitment to maintaining essential instructional and student support services, while aligning staffing and programming with enrollment trends and evolving educational priorities.

Middle School – Program Funding Requests

Item Amount: \$2,520

Request Title: Substitute Pay Rate Increase

School/Department: Substitutes

Description: This request is for funds to restructure our substitute compensation over two years (FY26 and FY27) to better attract and retain substitutes. This part of the request will adjust the middle school permanent substitute rate by 8.2% for internal equity with Unit C ASA 3 (\$2,520).

Item Amount: \$48,754

Request Title: Expanded Elementary and High Rock Board Certified Behavior Analysts (BCBAs)

School/Department: Special Education (Middle)

Description: This request proposes increasing BCBA staffing across multiple schools to enhance the District’s capacity to support students within the general education setting whenever possible, promoting inclusive practices, individualized support, and positive student outcomes. This request includes additional BCBA staffing of 0.3 FTE at Pollard (increases current FTE from 0.5 to 0.8) and 0.1 FTE at High Rock (increases current FTE from 0.5 to 0.6). The additional components to this request are seen in the elementary school and district sections.

Item Amount: \$67,740

Request Title: Continue Funding for Elementary and Middle School Instructional Assistants

School/Department: Special Education (Middle)

Description: This request seeks to continue funding for instructional assistants (IAs) that were added or reallocated on a temporary basis in SY 26/27. This request continues a full-time IA as High Rock and reallocates part-time IAs from the Preschool and Eliot to Pollard to better meet student needs.

Item Amount: \$11,475

Request Title: Convert Speech Language Pathology Assistant to Part-Time Speech Language Pathologist at Pollard

School/Department: Special Education

Description: In FY26, a vacant 0.2 FTE Speech/Language Pathology Assistant (SLPA) position at Newman and a vacant 0.4 FTE SLPA at Pollard were re-purposed to expand a 0.6 FTE Speech/Language Pathologist position from 0.4 to 1.0 FTE. This request is to continue this staffing pattern on a permanent basis. A companion program reduction is reflected in the elementary school section.

Item Amount: \$4,250

Request Title: Canvas LMS Subscription

School/Department: Educational Technology

Description: The District began implementing Canvas Learning Management System (LMS) in FY26 as a student and professional learning platform and training to support educators in learning the platform. Canvas LMS will support the District's vision for PONG through the development of a digital student portfolio, differentiated staff professional development, interdisciplinary opportunities across departments, and stronger family engagement around academic goals. The budget request is for the ongoing cost of licensing this product.

Item Amount: \$3,017

Request Title: MS Play Technical Stipend

School/Department: Pollard Middle School

Description: This request creates a co-curricular activity stipend to support the technical aspects of the Middle School Play. The Middle School Play runs in the Spring with approximately 100 students participating in both the cast and crew each year.

Item Amount: \$3,017

Request Title: MS Musical Choreographer Stipend

School/Department: Pollard Middle School

Description: The Middle School Musical runs in the Fall and Winter with over 125 students participating in the cast and crew. Students rehearse daily after school during the months of October through the beginning February (until the performance date). This position will allow for targeted instruction in dance which is a key component of any musical. Given that the NHS Musical has a choreographer stipend in place, the addition of this stipend will also provide for a coherent student experience and structure between levels.

Middle School – Offsetting Program Reductions

Item Amount: -\$13,200

Request Title: Reallocate Unit B Professional Development Funds

School/Department: High Rock, Pollard, Special Education (Middle),

Description: This request reallocates Unit B professional development funds from department budgets to a centralized allocation that will cover tuition reimbursement, conference and other professional development expenses of members. This request reflects the terms of the FY26-28 Unit B contract, related to professional development.

Item Amount: -\$13,710

Request Title: Reduce Part-Time Middle School Occupational Therapist 0.16 FTE

School/Department: World Language

Description: This request is to eliminate vacant part-time Occupational Therapist positions at High Rock and Pollard, which are no longer needed to meet student needs.

Total Middle School Net Additional Funding: \$113,863



*Bryce Kaplan
Beyond the Border
Mixed Media
Gr 8
Pollard*



*Eva Vosylius
The Yōkai
Hand decorated paper, collage
Gr 8
Pollard*



*Ryan Nehill
Ceramic Jar
Gr 6
High Rock*

High School Budget Overview – FY 2026/27

| High School Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 19,230,922 | 20,332,336 | 21,214,829 | 22,313,451 | 23,378,495 | 22,970,486 | 22,895,307 | 581,856 | 2.6% | 21.6% |
| Purch of Svc/ Expense | 1,184,464 | 1,396,200 | 1,195,755 | 838,665 | 894,040 | 837,012 | 837,012 | (1,653) | -0.2% | 0.8% |
| Capital Outlay | — | 121,923 | — | — | — | — | — | — | 0.0% | 0.0% |
| Totals | 20,415,386 | 21,850,460 | 22,410,583 | 23,152,116 | 24,272,535 | 23,807,498 | 23,732,319 | 580,203 | 2.5% | 22.4% |

Description:

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

School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$23,732,319, an increase of \$580,203 (2.5%) over the FY 2025/26 budget. This request includes a baseline budget increase of \$411,497, which is entirely attributable to contractual salary adjustments, including steps, lanes, and cost-of-living increases – and \$168,706 in net additional funding requests, as outlined below. The overall recommendation reflects the School Committee’s ongoing investment in academic programming, student support, and equitable access to learning opportunities at the high school level, while responsibly aligning budget priorities with enrollment and staffing trends.

High School – Program Funding Requests

Item Amount: \$4,025

Request Title: Best Buddies Stipend Increase

School/Department: Needham High School

Description: Best Buddies is one of the most popular clubs at Needham High School, currently serving nearly 80 students. This request is to increase the existing stipend to be at the highest level and in line with the size and scope of the club as it has functioned now for a few years.

Item Amount: \$60,907

Request Title: Restore NHS Classroom Teaching Position 0.75 FTE

School/Department: Needham High School

Description: A full-time teaching position was reduced at NHS during the current year, due to budget constraints. This position was restored on a temporary basis in September to meet scheduling requirements. This request is to continue this position on a permanent basis to meet ongoing scheduling needs.

Item Amount: \$3,017

Request Title: Restore Students Acting to Make a Difference (SAMD) Lighting & Sound Director Stipend

School/Department: Needham High School

Description: The SAMD Lighting and Sound Director stipend was cut in the FY26 budget due to budget

constraints. This position is needed by the Students Acting to Make a Difference (SAMD) club to hold theatrical and musical performances. This request is to restore funding for this stipend.

Item Amount: \$16,045

Request Title: Part-Time NHS Speech Language Pathologist (SLP) 0.2 FTE

School/Department: Special Education (High School)

Description: Currently, a 1.0 full time Speech-Language Pathologist (SLP), Needham High serves 71 students. The recommended caseload for an SLP in Needham is approximately 30 students, depending on the level of student need and service intensity. Based on these guidelines, the current staffing levels are insufficient to effectively meet student needs and comply with service requirements. To address this issue, the District uses costly contractual services. This request is to increase SLP staffing from 1.0 FTE to 1.2 FTE, to better address student needs and bring caseload related responsibilities to a more manageable level. Even with this increase, SLP caseloads remain on the high end and should continue to be an area of focus for future budget years.

Item Amount: \$2,125

Request Title: Canvas LMS Subscription

School/Department: Educational Technology

Description: The District began implementing Canvas Learning Management System (LMS) in FY26 as a student and professional learning platform and training to support educators in learning the platform. Canvas LMS will support the District's vision for PONG through the development of a digital student portfolio, differentiated staff professional development, interdisciplinary opportunities across departments, and stronger family engagement around academic goals. The budget request is for the ongoing cost of licensing this product.

Item Amount: \$5,805

Request Title: Expand NHS Library Assistant

School/Department: Media and Digital Learning

Description: This request adds 3.73 hours per week to the Library Assistant position (Unit C) at Needham High School. The additional hours are crucial for maintaining the library's current level of service, specifically ensuring it can remain open, staffed and available to students before and after the school day.

Item Amount: \$3,017

Request Title: Tri-M National Music Honors Society Stipend (NHS)

School/Department: Needham High School

Description: The Tri-M National Music Honor Society is a program sponsored by the National Association for Music Education. With its focus on creating future leaders in music education and music advocacy this Honors Society has strong alignment with PONG. Needham High School started a chapter of Tri-M at NHS in SY25-26. During its first year of inception the group enrolled 30 members and had a large impact on the community as a whole through its student volunteering program. This new stipend will support the advisor and ensure that the group continues to have the appropriate structure to maintain its success over time.

Item Amount: \$3,017

Request Title: National Art Honors Society Stipend (NHS)

School/Department: Needham High School

Description: This request is to create a stipended position to oversee the National Art Honors Society at NHS.

The National Art Honors Society is a program that is overseen by the National Art Education Association which recognizes and honors students for their achievements in art, character, service, and leadership. Benefits for student members include peer recognition, leadership opportunities, scholarship awards, and chances to participate in juried exhibitions and virtual events. NHS has an active and growing chapter of the National Art Honors Society. This new stipend will support the advisor and ensure that the group continues to have the appropriate structure to maintain its success over time.

Item Amount: \$15,844

Request Title: Courageous Conversations On Race (CCOR) Instructor

School/Department: Needham High School

Description: CCOR is a class that meets on Friday mornings and consists of a diverse group of students who spend the first portion of the year learning more about their own racial identity and the history of race in America. During the second half of the class, they apply that knowledge by leading discussions in every 9th grade class in a given subject (ie. every 9th grade English class) that center on how to have difficult conversations around topics like race. Since CCOR began as a class, it has been taught and supported by members of the school community who have the right combination of flexibility of their time and depth of knowledge. That approach has included leaning heavily on a grant-funded position for guidance and direction. This request would build the instructional position into the NHS budget to ensure instruction can continue, even after the grant ends or when individuals with schedule flexibility are no longer available.

Item Amount: \$5,919

Request Title: Own Your Peace Advisor Stipend

School/Department: Guidance

Description: For the last few years, support for the student-driven group, Own Your Peace, has been provided through grant funding. This request is to build the support for this important group directly into the budget. Given the tremendous scope of work and the large number of students, the stipend should be commensurate with the stipends for other clubs and activities that represent the most student involvement and most investment from the advisor. For 18 years, Own Your Peace has been a student-led group focused on the emotional wellness of the NHS student body and community at large. It emerged after numerous student deaths in the early 2000 and has been a strong and vital aspect of the NHS experience since.

Item Amount: \$3,017

Request Title: Educator Pathway Coordinator Stipend

School/Department: Needham High School

Description: For the past two years, the Department of Secondary and Elementary Education (DESE) has provided a stipend to create a pathway for students interested in education to pursue teaching careers. The goal was to increase the number of students choosing education as a career, a vital step if we are to fill needed openings in the future. Through the grant, NHS created an Educator Pathway that consists of a number of required experiences - from education-related classes, to internship experiences in education - that culminate with recognition at graduation. Since the pathway was established, more than a dozen students have taken part each year. This request is to support this program as a part of the operating budget, when the grant program ends, through the creation of a stipend coordinators role.

Item Amount: \$3,017

Request Title: Black Student Union Stipend

School/Department: Needham High School

Description: The Black Student Union (BSU) provides a safe affinity space for students, while also working to improve and educate the NHS community - as well as the broader Needham community. Given the relatively small number of Black students at NHS (typically around 5%), our Black students can often feel both a sense of isolation as well as intense spotlighting. The BSU provides a safe group of people with whom to discuss experiences and emotions with. It also holds a number of community activities, partners with Newton South each year, and hosts a community-wide barbecue in June of each year. This request is to officially build the stipend into the district's budget, affirming the commitment to our equity work.

Item Amount: \$6,038

Request Title: DECA Advisor Stipend

School/Department: Needham High School

Description: DECA is an organization designed to give students direct and real-world experience in business-oriented activities and skills. The NHS club has expanded dramatically in the last three years, becoming one of the largest clubs at the school. The competitions students take part in require tremendous planning and coordination, especially as students get to regional and national levels of the competitions, which require planning for interstate travel, overnight accommodations, and advisor presence at each. This request is to fund this advisor position on a permanent basis.

Item Amount: \$81,928

Request Title: Reallocate NHS Athletics Coaching Stipends

School/Department: Needham High School Athletics

Description: This request is to shift all of the athletic coaching stipends funded by student fees to the operating budget for the purpose of relieving pressure on families to support growing athletics program costs from student fees. With this request, the operating budget would fund the entire budget for coaching stipends of 671,324.

Item Amount: \$113,420

Request Title: Full-Time NHS Post-Graduate Program Special Education Liaison 1.0 FTE

School/Department: Special Education (High School)

Description: This request is for an additional 1.0 FTE Special Education Liaison and a full time Instructional Assistant in the Post Graduate Program to meet anticipated enrollment and intensity of needs. With the expanded staffing, the program can support the return of up to four students from out of district placements. Cost savings from reduced out-of-district tuition can be reallocated to fund these staffing requests. Offsetting savings are reflected in Cost Center 3531.

Item Amount: \$33,693

Request Title: Full-Time NHS Intensive Learning Center (ILC) Intensive Instructional Assistant 1.0 FTE

School/Department: Special Education (High School)

Description: This request is to continue an Intensive Instructional Assistant funded with non-recurring grant revenue in the current year. The current High School ILC program serves 8 students, supported by two special education liaisons and 4.0 instructional assistants. Enrollment is projected to increase to 14 students next school year, including a student who requires 1:1 support throughout the school day due to significant learning and safety needs. This request is to permanently fund the temporary position to meet the needs of these students.

High School – Offsetting Program Reductions

Item Amount: –\$12,000

Request Title: Reallocate Unit B Professional Development Funds

School/Department: Needham High School, Needham High School Athletics,

Description: This request reallocates Unit B professional development funds from department budgets to a centralized allocation that will cover tuition reimbursement, conference and other professional development expenses of members. This request reflects the terms of the FY26-28 Unit B contract, related to professional development.

Item Amount: –\$104,170

Request Title: NHS Salary Budget Adjustment

School/Department: Needham High School

Description: The School Committee approved a correcting adjustment to the NHS salary budget to accurately reflect staffing expenses in FY27.

Item Amount: –\$38,544

Request Title: Continue Funding for Elementary and Middle School Instructional Assistants

School/Department: Special Education (High)

Description: This request reallocates a full-time Instructional Assistant position from NHS to Newman in FY 26/27, to meet anticipated student needs.

Item Amount: –\$12,773

Request Title: Convert NHS Special Education Liaison and Instructional Assistant to an Intensive Instructional Assistant

School/Department: Special Education (High)

Description: In FY26, an Intensive Instructional Assistant was hired to address the need for higher level of student support at NHS. Two vacant positions (0.1 FTE SpEd Liaison and a 1.0 FTE Instructional Assistant) were reallocated to fund this temporary position. This request continues this staffing arrangement into the future.

Item Amount: –\$24,641

Request Title: Reduce Part-Time NHS Fine Arts Teacher

School/Department: Fine Arts (High)

Description: This request recommends that a vacant 0.2 FTE Fine Arts teacher at NHS be eliminated. This position is not expected to be needed in SY 26/27.

Total High School Net Additional Funding: \$168,706

District Budget Overview – FY 2026/27

| District Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------|--------------|
| Salaries | 6,545,781 | 7,143,571 | 7,388,835 | 8,708,906 | 10,018,943 | 9,679,805 | 9,679,805 | 970,899 | 11.1% | 9.1% |
| Purchase of Service | 7,954,506 | 8,578,771 | 11,181,422 | 11,827,158 | 12,980,482 | 12,706,429 | 12,667,763 | 840,605 | 7.1% | 11.9% |
| Capital Outlay | 194,247 | 248,370 | 73,737 | 24,138 | 24,138 | 24,138 | 24,138 | - | 0.0% | 0.0% |
| Totals | 14,694,534 | 15,970,712 | 18,643,994 | 20,560,202 | 23,023,563 | 22,410,372 | 22,371,706 | 1,811,504 | 8.8% | 21.1% |

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 \$22,371,706, an increase of \$1,811,504 (8.8%) over the FY 2025/26 budget. This request includes a baseline budget increase of \$850,976, which is attributable to contractual salary adjustments, including steps, lanes, and cost-of-living increases – as well as the net impact of cost center realignments across functional areas. The additional request of \$960,528 in net funding requests is outlined below. The FY 2025/26 recommendation supports operational continuity, technology modernization, and centralized services that benefit all schools, while carefully aligning expenditures with strategic priorities and available resources.

District – Program Funding Requests

Item Amount: \$62,475

Request Title: Continue Funding for Open Architect District Data Dashboard

School/Department: Financial Operations

Description: This request allocates funds to support the new District-level data dashboards, which will be used by school administrators and teachers to analyze student data and tailor educational practice to students’ needs.

Item Amount: \$30,000

Request Title: Reallocate Unit B Professional Development Funds

School/Department: Needham High School, Needham High School Athletics,

Description: This request reallocates Unit B professional development funds from department budgets to a centralized allocation that will cover tuition reimbursement, conference and other professional development expenses of members. This request reflects the terms of the FY26-28 Unit B contract, related to professional development.

Item Amount: \$30,703

Request Title: Substitute Pay Rate Increase

School/Department: Substitutes

Description: This request is for funds to restructure our substitute compensation over two years (FY26 and FY27) to better attract and retain substitutes. This part of the request will adjust daily substitute rate by 6.9% for internal equity with Unit C ASA 1 (\$21,094) and the rate for daily substitutes with 5+ years of experience by 9.7% for internal equity with Unit C ASA 3.

Item Amount: \$40,688

Request Title: School - Software as a Service (SaaS) Rate Increase

School/Department: Administrative Technology

Description: The cost of enterprise software is expected to increase by 5-7% in FY27, or \$40,688. The largest enterprise system is PowerSchool, the student information management system. This request covers the expected cost increase for software as a service (SaaS) systems in FY27.

Item Amount: \$40,688

Request Title: Upgrade Student Registration System for Students

School/Department: Administrative Technology

Description: This request is to update the district's student registration system to improve the experience for families and better enable school departments to collaborate to meet student needs. In addition, this request funds the purchase of a data warehouse to facilitate the integration of key systems and enable data sharing among platforms.

Item Amount: \$16,960

Request Title: Yellow Bus Contractual Increase

School/Department: Transportation

Description: This request is for additional funding to support yellow bus service in FY27. The yellow bus contract will be rebid in the current year for FY27-29. The budget assumes a 6% increase, although the actual price will be based upon the bid result. The District operates 16 contract buses, the cost of which is apportioned between the operating budget and the transportation revolving fund.

Item Amount: \$103,000

Request Title: Increase Subsidy of Fee-Based Riders

School/Department: Transportation

Description: This request increases the operating budget subsidy to the transportation revolving fund from \$513,452 (FY26) to \$616,425. Currently, 84.39% of riders pay \$415 to ride the bus. The additional operating contribution would hold the transportation fee level at \$415 for FY27. Without the subsidy increase, the transportation fee would need to increase to \$495, a rate that could be unaffordable for families and could disincentivize ridership.

Item Amount: \$110,193

Request Title: Special Education Out-Of-District Transportation Contractual Increase

School/Department: Transportation

Description: The cost of out-of-district transportation is expected to be \$2,379,988 in FY27, an increase of \$110,193 over the FY26 budget of \$2,269,795. A total of 72 riders are assumed for FY27, which is close to the

FY26 budget of 76 riders. However, the cost of special education transportation continues to increase. The primary driver is the 6% contractual rate increase for FY27 of \$134,716, which is only partially offset by anticipated savings of \$24,523, due to placement changes in the current year.

Item Amount: \$61,334

Request Title: Athletic Transportation Budget Increase

School/Department: Needham High School Athletics

Description: The School Committee approved an increase to the FY27 budget for athletic transportation, in recognition of the increasing costs in this area and pressure placed on fee payers to lower this expense.

Item Amount: \$24,377

Request Title: Expanded Elementary and High Rock Board Certified Behavior Analysts (BCBAs)

School/Department: Special Education

Description: This request proposes increasing BCBA staffing across multiple schools to enhance the District's capacity to support students within the general education setting whenever possible, promoting inclusive practices, individualized support, and positive student outcomes. This request for a 0.2 FTE District-level BCBA to provide crisis prevention and response across all schools.

Item Amount: \$756,916

Request Title: Special Education Out of District Tuition Increase

School/Department: Special Education

Description: This request is to increase the budget for special education out of district tuition by \$856,916 (15%), from \$5,713,727 to \$6,570,643. The request is based on estimated tuition expenditures of \$11,428,914, Circuit Breaker revenue of \$4,858,271 and a school operating budget of \$5,713,727. The Circuit Breaker estimate reflects a 75% reimbursement rate for tuition, a 40% reimbursement rate for transportation and a threshold of \$53,431. The budget request is driven largely by a projected 13% increase in the cost of out-of-district tuition, and the retroactive impact of a \$703,515 budget reduction made in the current year. The tuition increase is driven by increases in both the number and cost of residential placements. The FY27 budget includes 10 residential placements totaling \$2.6 million, which is four placements and \$816,056 more than the FY26 budget (which included only six placements at a cost of \$1.8 million.) In addition, the average cost per pupil of these placements has increased steadily over the past five years from \$78,661 (FY23) to \$263,116 in FY27. In addition, the Operational Services Division has authorized a COLA of 3.04% for FY27. Since FY24, the OSD has approved cumulative cost of living adjustments totaling 25.15% for private schools, which has had a significant inflationary impact on tuition paid by municipalities. Finally, the school budget for tuition was reduced by \$703,515 in FY26, reflecting then-current estimates. Based on updated projections, we must now add additional funds to the budget in FY27 to balance this account.

Item Amount: \$2,400

Request Title: Stronger Together Affinity Group Coordinator Stipend

School/Department: Professional Development

Description: With a goal of retaining diverse staff, this request is to provide a \$2,400 stipend for the coordination of the "Stronger Together" affinity group for BIPOC staff. This affinity group has been supported by a Department of Elementary and Secondary Education grant which is expected to end. This request would provide ongoing funding for this initiative.

Item Amount: \$14,400

Request Title: School - AI Advance User License

School/Department: Administrative Technology / Town IT

Description: This request is to purchase advanced Artificial Intelligence (AI) tools for District administrators with work-related needs. Right now, these tools are expensive and have to be regulated.

Item Amount: \$80,100

Request Title: School - Cybersecurity Officer

School/Department: Administrative Technology / Town IT

Description: This request is for the School Department's 60% share of a cyber security officer to support the entire town. With the merger of School and Town technology operations and the onboarding of a new cybersecurity platform, a dedicated, full-time cybersecurity specialist is needed. This role would manage all aspects of cybersecurity, from planning and response to user training.

Item Amount: \$66,190

Request Title: Tyler IV Additional Modules/Services

School/Department: Administrative Technology

Description: Additional funds for software licenses are needed to support the early adoption of financial system modules in the area of document management and time and attendance. These modules will ensure efficient departmental operations and are integrated with the new Enterprise Resource Planning (ERP) system recently selected by the town.

Item Amount: -\$15,000

Request Title: Reallocate Unit B Professional Development Funds

School/Department: Guidance, Nursing, Special Education, Reading Instruction, Science Center, Media and Digital Learning, K-12 Physical Education & Health Director, K-12 Fine & Performing Arts Director, and K-12 World Languages Director

Description: This request reallocates Unit B professional development funds from department budgets to a centralized allocation that will cover tuition reimbursement, conference and other professional development expenses of members. This request reflects the terms of the FY26-28 Unit B contract, related to professional development.

Item Amount: -\$455,083

Request Title: NHS Post-Graduate Program Tuition Offset

School/Department: Special Education Out-of-District Tuitions

Description: This request is the offsetting reduction to the FY27 out of district tuition budget associated with the creation of a specialized postgraduate program at NHS and the anticipated return of four students from out of district placements.

Item Amount: -\$9,813

Request Title: Transition Science Center Program Specialist to Science Center Teacher

School/Department: Elementary Science Center

Description: This request will convert two full-time Science Center Unit C program specialists each to a 0.5 Unit C program specialist and 0.5 Unit A teacher. Filling these positions with certified staff will allow the

Science Center to focus on analyzing assessments and student data, shifting teaching practices in elementary science and creating high quality professional development in science instruction for teachers.

Total District Net Additional Funding: \$960,528



*Lucy Kharas
Firefly
Mixed Media
Gr 9
NHS*



*Steven Kajunski
Man Out of Time
Mixed Media
Gr 9
NHS*



*Delilah Steinwagner
Starfish
Soft Sculpture
Gr 9
NHS*



*Audrey Muzikant
Pie
Soft Sculpture
Gr 10
NHS*

Town IT Budget Overview – FY 2026/27

| Town IT Expenditures | FY23 Actuals | FY24 Actuals | FY25 Actuals | FY26 Budget | FY27 Request | FY27 Supt Recomm | FY27 SC Recomm | \$ Inc/(Dec) Over FY26 | % Inc/ (Dec) | % FY27 TL |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|--------------|---------------|
| Salaries | 574,249 | 341,301 | 633,171 | 921,270 | 1,033,429 | 1,012,536 | 1,012,536 | 91,266 | 9.9% | 35.8% |
| Purch of Svc/ Expense | 944,595 | 1,218,905 | 1,271,112 | 1,483,500 | 1,788,341 | 1,707,821 | 1,707,821 | 224,321 | 15.1% | 3.2% |
| Capital Outlay | 86,518 | 98,363 | - | 106,004 | 106,004 | 106,004 | 106,004 | - | 0.0% | 3.8% |
| Totals | 1,605,362 | 1,658,569 | 1,904,283 | 2,510,774 | 2,927,774 | 2,826,361 | 2,826,361 | 315,587 | 12.6% | 100.0% |

Description:

In FY25, the Town of Needham and Needham Public Schools merged their IT departments into a unified Information Technology Services (ITS) unit under the School Department's budget, following an 18-month review and strategic planning process informed by a Plante Moran Technology Review. To operationalize this integration, the FY27 budget includes targeted investments to enhance the security, reliability, and efficiency of shared technology services. Key initiatives include strengthening cybersecurity, automating device deployment, ensuring adequate software licensing, addressing rising SaaS costs, upgrading internet infrastructure, and realigning staff responsibilities to meet the evolving needs of both Town and School operations.

School Committee Budget Recommendation:

The School Committee's Town IT budget recommendation totals \$2,826,361, an increase of \$315,587 (12.57%) over the FY 2025/26 budget. This request includes a baseline budget increase of \$37,866, reflecting contractual salary adjustments and realignment of staff assignments following the merger of Town and School technology operations. It also includes \$277,721 in program improvement funding, supporting cybersecurity, software licensing, infrastructure upgrades, and other high-priority initiatives. The FY 2026/27 recommendation advances the implementation of a unified Information Technology Services (ITS) model that enhances service delivery across both municipal and educational departments, with a focus on efficiency, security, and long-term sustainability.

Town IT – Program Funding Requests

Item Amount: \$39,421

Request Title: Town - Software as a Service (SaaS) Rate Increase

School/Department: Town IT

Description: Annual rate increases are anticipated for the Town's Software as a Service (SaaS) systems, which include key providers such as Tyler School ERP Pro, Central Square, CivicPlus, Intra Systems, and OpenGov. To accommodate these increases, the total SaaS and Services budget request for the ITS department is \$1,072,104. Of this total, \$788,423 is estimated to increase at 5% for FY27. This budget will help maintain access to these essential services, though additional software expenses may emerge as the newly-merged ITS department continues to evaluate all Town software needs.

Item Amount: \$35,000

Request Title: Town - Phone System Maintenance

School/Department: Town IT

Description: During the current year, the Town upgraded its legacy phone system to a Zoom phone system. This request provides for the recurring annual end-user support of the Town's Zoom phone system. Initially

funded by a one-time warrant article in FY25, this expense now requires ongoing funding to ensure continuous support in FY26 and beyond.

Item Amount: \$47,500

Request Title: Town - Restore Equipment Replacement Funds

School/Department: Town IT

Description: The general government requires an annual operating budget of \$150,000 to replace 400 end user devices on the established 4 replacement replacement cycle. In FY26 equipment replacement funds were reduced by \$47,500 to balance the budget. This request restores this \$47,500 to the budget. An additional request is presented separately to increase the funding allocation to the target replacement budget amount.

Item Amount: \$55,000

Request Title: Town - Two Factor Authentication Platform

School/Department: Town IT

Description: An important recommendation of a recent cybersecurity assessment done for the Town and Schools, one of the major recommendations was to implement a robust two factor authentication platform. This request funds the purchase and ongoing cost of that system.

Item Amount: \$5,500

Request Title: Town - Civic Plus Audio Eye and SMS Subscriptions

School/Department: Town IT

Description: This is an add-on to the Town Civic Plus Platform requested by the Town Manager's Office. Audio Eye is an accessibility tool for the Town's website to ensure that the website remains fully ADA compliant. Additional SMS subscriptions for the Town website are required to ensure residents with visual needs are able to sign up for mobile notifications.

Item Amount: \$14,400

Request Title: Town - AI Advance User License

School/Department: Town IT / Administrative Technology

Description: This request is to purchase advanced Artificial Intelligence (AI) tools for Town administrators with work-related needs. Right now, these tools are expensive and have to be regulated.

Item Amount: \$17,500

Request Title: Town - Dog License Software

School/Department: Town IT

Description: Following changes to dog permitting regulations, statewide, the Town Clerk's Office requires new software to manage the dog license process for the Town of Needham. This request will cover the annual Software as a Service (SaaS) expense.

Item Amount: \$10,000

Request Title: Town - Freedom of Information Act (FOIA) Request Management Platform

School/Department: Town IT

Description: The Town is in need of a robust platform to facilitate FOIA requests for users and Town staff.

Item Amount: \$53,400

Request Title: Town - Cyber Security Officer

School/Department: Town IT / Administrative Technology

Description: This request is for the general government's portion (40%) of a cyber security officer to support the entire town. With the merger of School and Town technology operations and the onboarding of a new cybersecurity platform, a dedicated, full-time cybersecurity specialist is needed to manage all aspects of cybersecurity, from planning and response to user training.

Total Town IT Net Additional Funding: \$277,721



*Sloane Seidman
Kirigami
Paper
Gr 10
NHS*



*Kavya Vishwanath
Eye See Your in Thy Onion
Paper
Gr 9
NHS*



*Alex McGonicle
Social Action Poster
Gr 10
NHS*



*Lex Brett-Fleegler
Photography
Gr 11
NHS*

Selected Indicators

Needham Comparable Communities

| Topic | 2024 | | | Enrollment (2024-25 school year) | | | | Grade 10 MCAS (2025) | | | | | Grades 3-8 MCAS (2025) | | | | |
|------------------|-----------|--------|--------------------------|----------------------------------|----------------------------|--------------------|--------------|------------------------------|-----------|------------|-----------|-------------|------------------------|-----------|------------|-----------|-------------|
| | Org Name | Region | \$/In-district per pupil | Relative District Wealth | Total Enrollment (2024-25) | English Learners % | Low Income % | Students with Disabilities % | ELA % M/E | Math % M/E | Sci % M/E | ELA Avg SGP | Math Avg SGP | ELA % M/E | Math % M/E | Sci % M/E | ELA Avg SGP |
| Brookline | Gr Boston | 26,683 | 216.0% | 7,023 | 11.4 | 14.6 | 18.6 | 83.0 | 84.0 | 86.0 | 52.0 | 50.2 | 69.0 | 71.0 | 68.0 | 59.7 | 60.7 |
| Concord | Gr Boston | 26,925 | 191.0% | 1,914 | 3.7 | 10.8 | 20.1 | | | | | | 73.0 | 69.0 | 76.0 | 55.5 | 48.8 |
| Concord-Carlisle | Gr Boston | 28,628 | | 1,191 | 0.8 | 9.4 | 19.8 | 84.0 | 81.0 | 80.0 | 59.7 | 65.7 | | | | | |
| Dedham | Gr Boston | 25,028 | 134.0% | 2,668 | 8.5 | 29.3 | 22.3 | 39.0 | 54.0 | 47.0 | 42.6 | 56.3 | 45.0 | 46.0 | 41.0 | 49.4 | 54.9 |
| Dover | Gr Boston | 22,653 | 245.0% | 492 | 0.8 | 4.7 | 17.6 | | | | | | 69.0 | 72.0 | 78.0 | 53.6 | 47.8 |
| Dover-Sherborn | Gr Boston | 25,318 | | 1,081 | 0.6 | 6.0 | 16.3 | 91.0 | 87.0 | 86.0 | 68.3 | 71.0 | 70.0 | 72.0 | 72.0 | 52.2 | 53.4 |
| Framingham | Gr Boston | 23,621 | 51.0% | 9,124 | 38.2 | 56.2 | 24.6 | 37.0 | 40.0 | 39.0 | 50.7 | 55.7 | 25.0 | 21.0 | 25.0 | 48.9 | 50.8 |
| Holliston | Gr Boston | 16,859 | 76.0% | 2,689 | 3.3 | 11.1 | 20.4 | 74.0 | 76.0 | 68.0 | 49.3 | 58.7 | 57.0 | 59.0 | 65.0 | 55.8 | 55.0 |
| Hopkinton | Gr Boston | 17,329 | 88.0% | 4,227 | 5.1 | 7.5 | 14.0 | 84.0 | 80.0 | 80.0 | 65.9 | 50.7 | 72.0 | 79.0 | 76.0 | 52.5 | 62.0 |
| Lexington | Gr Boston | | 136.0% | 6,748 | 7.6 | 9.8 | 14.7 | 84.0 | 87.0 | 89.0 | 53.4 | 57.1 | 75.0 | 78.0 | 76.0 | 61.8 | 59.0 |
| Medfield | Gr Boston | 20,108 | 109.0% | 2,478 | 0.9 | 6.9 | 15.5 | 73.0 | 79.0 | 88.0 | 48.3 | 66.0 | 70.0 | 73.0 | 72.0 | 51.4 | 51.6 |
| Natick | Gr Boston | 20,240 | 114.0% | 5,297 | 5.3 | 14.2 | 19.2 | 71.0 | 70.0 | 79.0 | 49.0 | 52.8 | 63.0 | 64.0 | 63.0 | 55.1 | 56.4 |
| Needham | Gr Boston | 23,671 | 151.0% | 5,493 | 2.6 | 7.1 | 18.5 | 85.0 | 84.0 | 72.0 | 63.9 | 52.4 | 72.0 | 74.0 | 71.0 | 60.6 | 62.8 |
| Newton | Gr Boston | 25,647 | 221.0% | 11,632 | 6.6 | 13.7 | 18.4 | 77.0 | 79.0 | 82.0 | 59.3 | 59.3 | 66.0 | 69.0 | 69.0 | 57.6 | 59.7 |
| Norwood | Gr Boston | 21,084 | 85.0% | 3,575 | 16.6 | 40.4 | 24.3 | 43.0 | 41.0 | 40.0 | 51.8 | 42.9 | 38.0 | 36.0 | 41.0 | 45.2 | 43.3 |
| Sherborn | Gr Boston | 21,624 | 180.0% | 397 | 3.0 | 5.3 | 17.3 | | | | | | 70.0 | 66.0 | 72.0 | 58.9 | 56.8 |
| Walpole | Gr Boston | 19,256 | 93.0% | 3,565 | 3.8 | 14.2 | 17.1 | 57.0 | 65.0 | 69.0 | 42.9 | 54.0 | 56.0 | 64.0 | 51.0 | 47.4 | 49.7 |
| Wellesley | Gr Boston | 28,402 | 298.0% | 3,986 | 2.6 | 8.2 | 17.0 | 77.0 | 81.0 | 85.0 | 43.5 | 59.5 | 75.0 | 74.0 | 76.0 | 57.4 | 51.8 |
| Weston | Gr Boston | 29,761 | 403.0% | 2,063 | 3.2 | 7.9 | 16.6 | 81.0 | 82.0 | 77.0 | 54.5 | 55.4 | 76.0 | 77.0 | 74.0 | 54.7 | 50.5 |
| Westwood | Gr Boston | 24,325 | 143.0% | 2,842 | 1.1 | 7.2 | 21.3 | 77.0 | 77.0 | 77.0 | 54.8 | 53.2 | 71.0 | 72.0 | 76.0 | 55.6 | 52.5 |
| Winchester | Gr Boston | 18,726 | 150.0% | 4,391 | 3.7 | 7.7 | 18.0 | 80.0 | 77.0 | 84.0 | 58.1 | 61.9 | 71.0 | 74.0 | 77.0 | 57.8 | 60.2 |

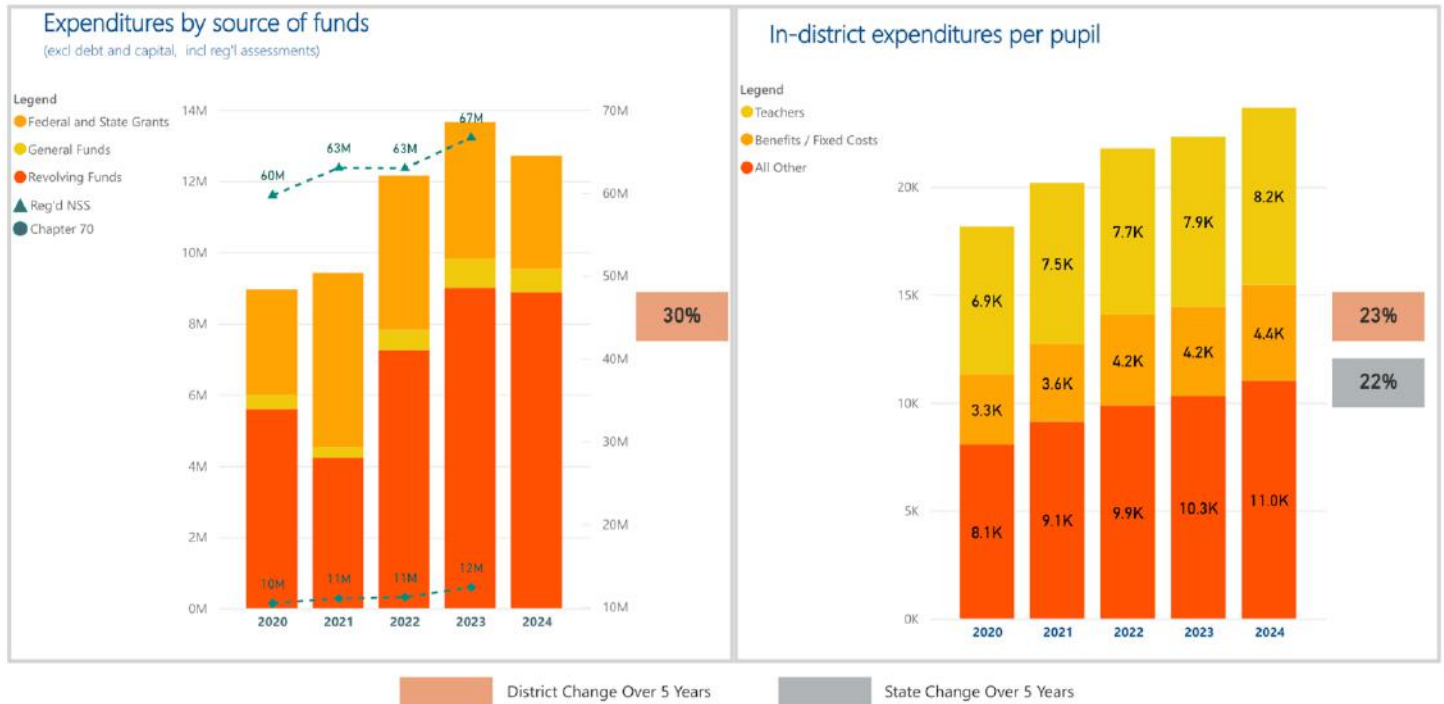
Low Inc = Low Income; SWD = Students with Disabilities; EL = English Learner

Source: Department of Elementary and Secondary Education



Sylvie Kim
Architectural Sculpture
Ceramic
Gr 10
NHS

Needham Source of Funds



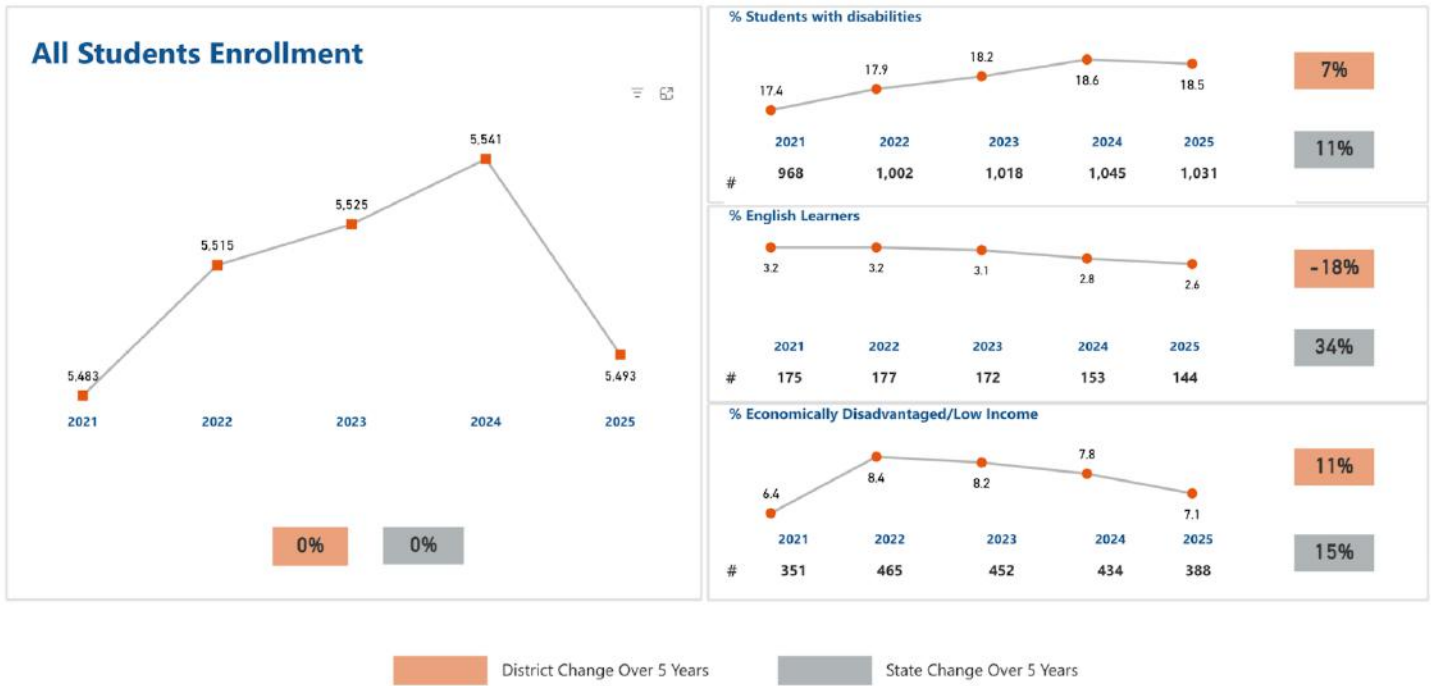
Source: Department of Elementary and Secondary Education

Per Pupil Expenditures, All Funds

| Year | In-District Expenditures | Total In-District FTEs | In-District Expenditures per Pupil | Total Expenditures | Total Pupil FTEs | Total Expenditures per Pupil |
|------|--------------------------|------------------------|------------------------------------|--------------------|------------------|------------------------------|
| 2024 | \$131,859,101 | 5,570.5 | \$23,671 | \$141,258,053 | 5,666.6 | \$24,928 |
| 2023 | \$123,897,331 | 5,550.8 | \$22,321 | \$132,216,855 | 5,648.6 | \$23,407 |
| 2022 | \$121,188,348 | 5,561.6 | \$21,790 | \$128,972,522 | 5,654.6 | \$22,808 |
| 2021 | \$111,679,487 | 5,531.0 | \$20,192 | \$119,127,013 | 5,633.4 | \$21,147 |
| 2020 | \$104,056,200 | 5,728.4 | \$18,165 | \$111,833,201 | 5,826.8 | \$19,193 |

Source: Department of Elementary and Secondary Education

Needham Student Enrollment



Source: Department of Elementary and Secondary Education

| Enrollment by Race/Ethnicity (2025-26) | | |
|---|---------------|------------|
| Race | % of District | % of State |
| American Indian or Alaska Native | 0.0 | 0.2 |
| Asian | 12.4 | 7.6 |
| Black or African American | 3.2 | 10.4 |
| Hispanic or Latino | 7.1 | 26.2 |
| Multi-Race, Not Hispanic or Latino | 6.5 | 4.8 |
| Native Hawaiian or Other Pacific Islander | 0.1 | 0.1 |
| White | 70.7 | 50.8 |

| Enrollment by Gender (2025-26) | | |
|--------------------------------|----------|---------|
| Gender | District | State |
| Female | 2,694 | 444,147 |
| Male | 2,787 | 470,190 |
| Nonbinary | 12 | 1,595 |
| Total | 5,493 | 915,932 |

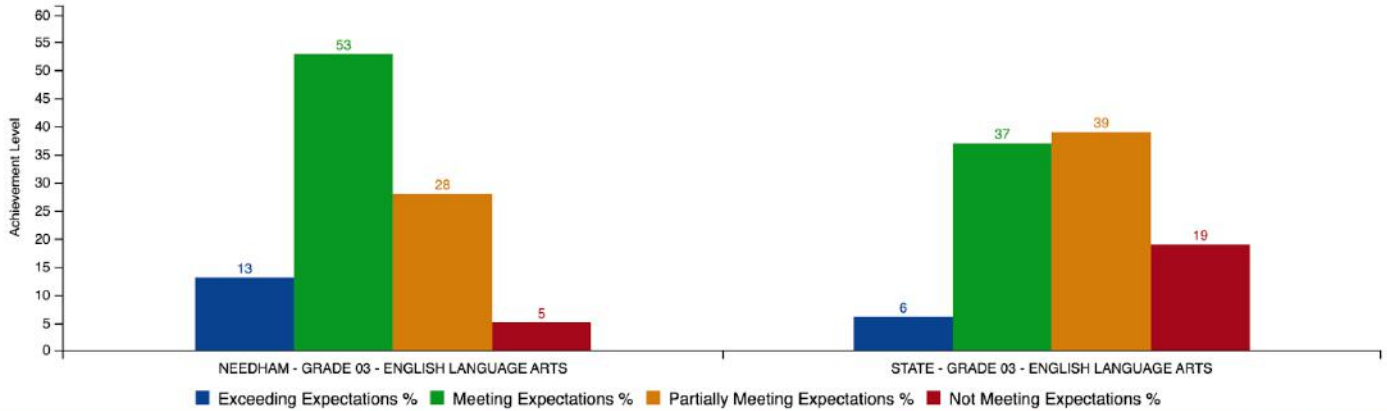
Source: Department of Elementary and Secondary Education

Needham Student Assessment

MCAS Tests 2025

Percent of Students at Each Achievement Level for Needham

Data Last Updated September 29, 2025

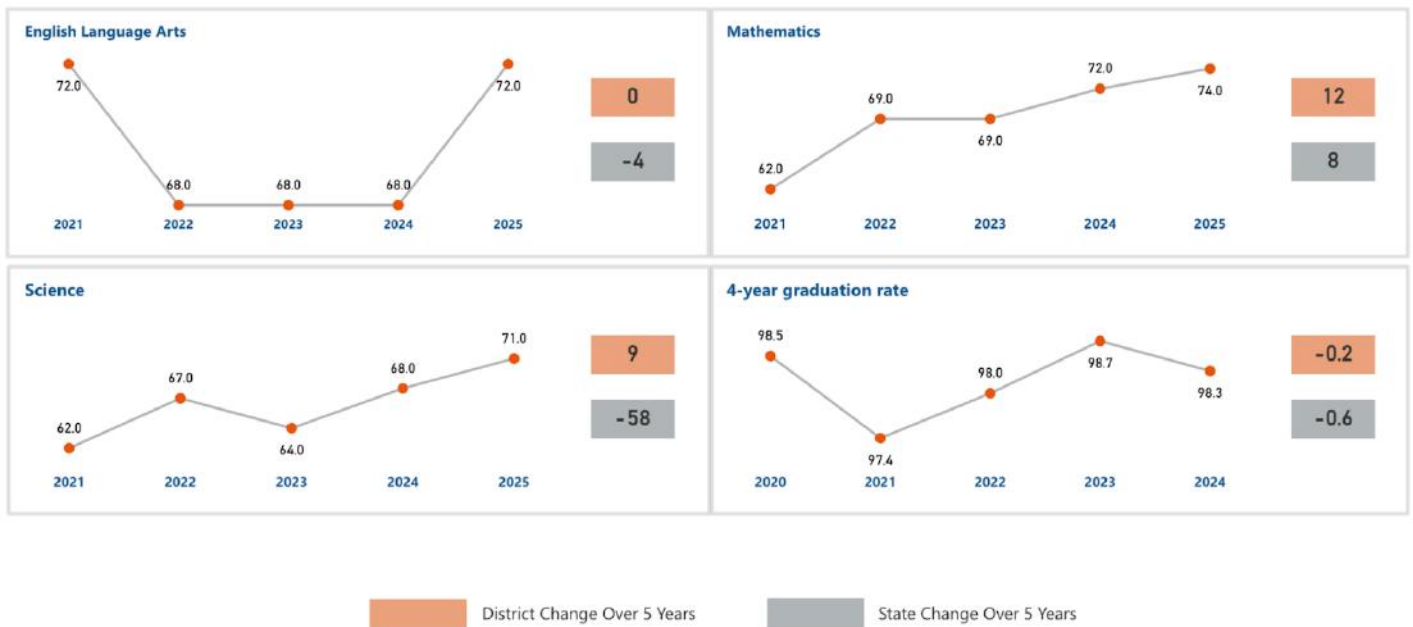


| Grade and Subject | Meeting or Exceeding Expectations % | | Exceeding Expectations % | | Meeting Expectations % | | Partially Meeting Expectations % | | Not Meeting Expectations % | | No. of Students Included | Part. Rate % | Avg. Scaled Score | Avg. SGP | Included in Avg. SGP |
|--|-------------------------------------|-------|--------------------------|-------|------------------------|-------|----------------------------------|-------|----------------------------|-------|--------------------------|--------------|-------------------|----------|----------------------|
| | District | State | District | State | District | State | District | State | District | State | | | | | |
| GRADE 03 - ENGLISH LANGUAGE ARTS | 66 | 42 | 13 | 6 | 53 | 37 | 28 | 39 | 5 | 19 | 408 | 99 | 507 | N/A | N/A |
| GRADE 03 - MATHEMATICS | 66 | 44 | 25 | 10 | 41 | 34 | 26 | 36 | 7 | 21 | 408 | 99 | 511 | N/A | N/A |
| GRADE 04 - ENGLISH LANGUAGE ARTS | 70 | 40 | 13 | 4 | 56 | 36 | 27 | 41 | 4 | 19 | 424 | 100 | 509 | 61 | 408 |
| GRADE 04 - MATHEMATICS | 72 | 43 | 16 | 8 | 55 | 35 | 25 | 40 | 3 | 17 | 426 | 100 | 511 | 57 | 409 |
| GRADE 05 - ENGLISH LANGUAGE ARTS | 72 | 38 | 18 | 5 | 54 | 33 | 24 | 47 | 4 | 15 | 424 | 99 | 511 | 65 | 409 |
| GRADE 05 - MATHEMATICS | 73 | 40 | 18 | 7 | 56 | 33 | 23 | 43 | 4 | 17 | 426 | 99 | 512 | 67 | 411 |
| GRADE 05 - SCIENCE AND TECH/ENG | 75 | 46 | 21 | 9 | 54 | 37 | 19 | 34 | 6 | 20 | 425 | 99 | 512 | N/A | N/A |
| GRADE 06 - ENGLISH LANGUAGE ARTS | 75 | 42 | 28 | 10 | 48 | 32 | 21 | 36 | 3 | 22 | 440 | 99 | 517 | 59 | 419 |
| GRADE 06 - MATHEMATICS | 79 | 41 | 21 | 7 | 58 | 34 | 19 | 42 | 2 | 17 | 442 | 99 | 516 | 67 | 424 |
| GRADE 07 - ENGLISH LANGUAGE ARTS | 72 | 42 | 25 | 7 | 46 | 34 | 21 | 36 | 7 | 22 | 440 | 99 | 513 | 59 | 420 |
| GRADE 07 - MATHEMATICS | 74 | 39 | 22 | 9 | 52 | 30 | 21 | 41 | 6 | 20 | 439 | 99 | 512 | 60 | 417 |
| GRADE 08 - ENGLISH LANGUAGE ARTS | 78 | 44 | 32 | 11 | 46 | 33 | 17 | 34 | 5 | 22 | 423 | 96 | 519 | 60 | 401 |
| GRADE 08 - MATHEMATICS | 80 | 38 | 25 | 8 | 55 | 31 | 15 | 41 | 5 | 21 | 427 | 97 | 517 | 63 | 408 |
| GRADE 08 - SCIENCE AND TECH/ENG | 67 | 37 | 16 | 6 | 51 | 31 | 26 | 44 | 7 | 19 | 424 | 97 | 508 | N/A | N/A |
| GRADE 08 - CIVICS | 69 | 39 | 16 | 6 | 53 | 33 | 25 | 45 | 6 | 16 | 424 | 97 | 512 | N/A | N/A |
| GRADE 10 - ENGLISH LANGUAGE ARTS | 85 | 51 | 28 | 10 | 57 | 41 | 13 | 35 | 2 | 15 | 374 | 99 | 520 | 64 | 326 |
| GRADE 10 - MATHEMATICS | 84 | 45 | 36 | 12 | 47 | 33 | 15 | 39 | 2 | 16 | 370 | 98 | 521 | 52 | 326 |
| GRADE 10 - SCIENCE | 72 | 46 | 22 | 11 | 50 | 35 | 25 | 38 | 3 | 16 | 364 | 99 | 511 | N/A | N/A |
| GRADES 03 - 08 - ENGLISH LANGUAGE ARTS | 72 | 42 | 22 | 7 | 50 | 34 | 23 | 39 | 5 | 20 | 2,559 | 99 | 513 | 61 | 2,057 |
| GRADES 03 - 08 - MATHEMATICS | 74 | 41 | 21 | 8 | 53 | 33 | 22 | 40 | 4 | 19 | 2,568 | 99 | 513 | 63 | 2,069 |
| GRADES 05 & 08 - SCIENCE AND TECH/ENG | 71 | 42 | 19 | 8 | 52 | 34 | 23 | 39 | 6 | 19 | 849 | 98 | 510 | N/A | N/A |

Source: Department of Elementary and Secondary Education

Needham Student Outcomes

Percentage of students exceeding or meeting expectations on the Grades 3-8 Next Generation MCAS for ELA, Math, and Grade 10 Science. 4-year cohort graduation rate.



Source: Department of Elementary and Secondary Education

Timmy Christen
Photography
Gr 10
NHS



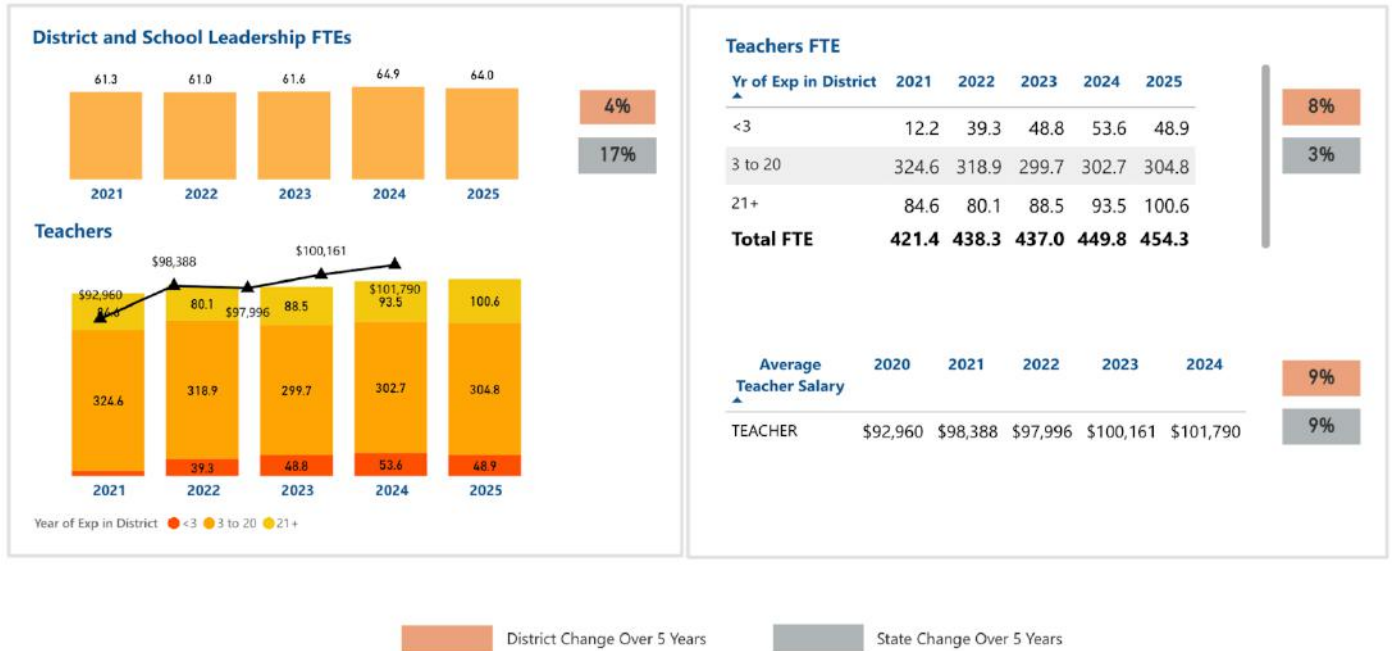
Flynn Noon
Photography
Gr 10
NHS



Kaitlyn Berejik
Mixed Media
Gr 10
NHS



Needham Staffing



Source: Department of Elementary and Secondary Education

Needham Staffing Instructional – Teachers & Paraprofessionals

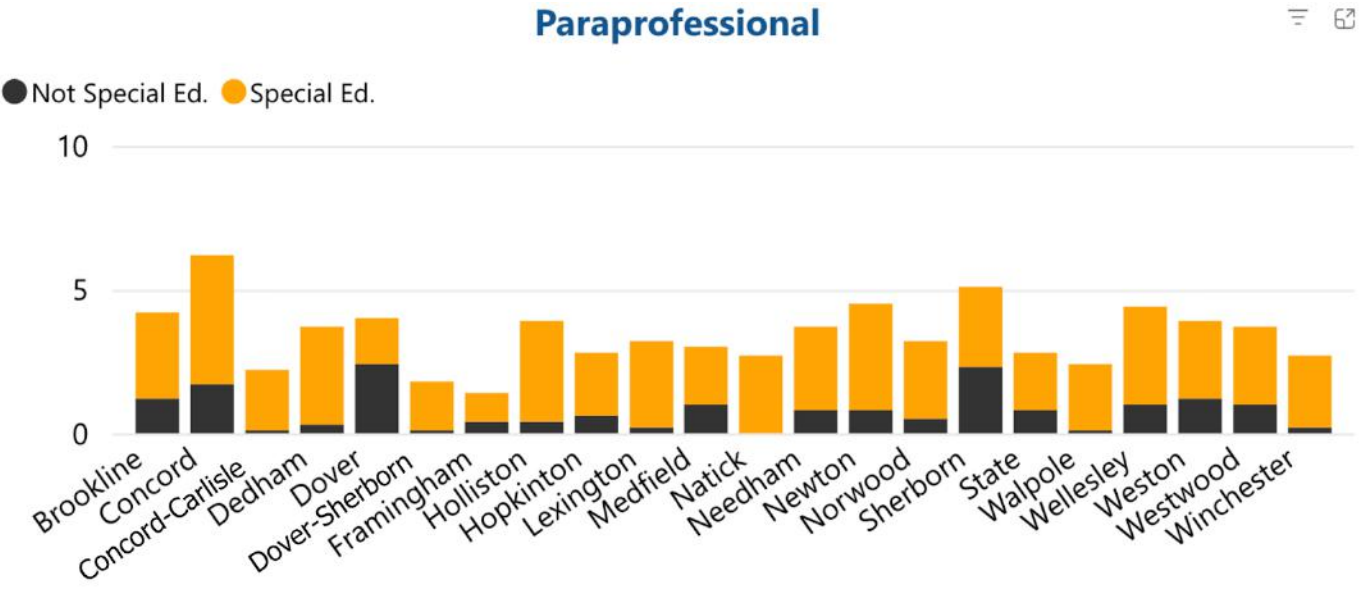
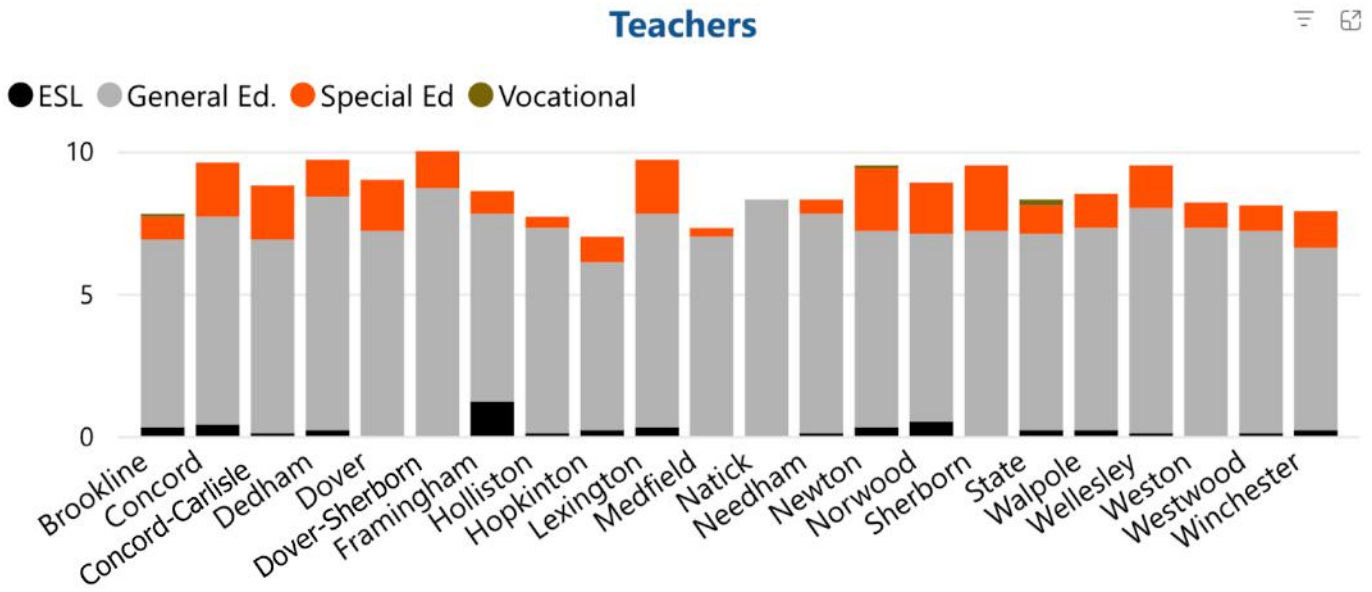
Teachers per 100 Students



Source: Department of Elementary and Secondary Education

Needham Staffing Instructional – Teachers & Paraprofessionals

2025 Staff FTE per 100 Students in Comparison Communities



Source: Department of Elementary and Secondary Education

Needham Staffing – Teacher and Administrator Data (2024-25)

| Teacher Data (2024-25) | | | | |
|--|----------|-------|----------|-------|
| | District | | State | |
| | FTE | % | FTE | % |
| Total # of Teachers (FTE) | 454.4 | 100.0 | 77,220.8 | 100.0 |
| Teachers Licensed | 453.4 | 99.8 | 75,285.5 | 97.5 |
| Teachers licensed in high poverty schools | - | - | 17,541.7 | 95.6 |
| Teachers licensed in low poverty schools | 453.4 | 99.8 | 19,721.7 | 99.1 |
| Teachers without a waiver | 454.4 | 100.0 | 77,024.7 | 99.8 |
| Teachers without a waiver in high poverty schools | - | - | 18,222.9 | 99.3 |
| Teachers without a waiver in low poverty schools | 454.4 | 100.0 | 19,899.6 | 100.0 |
| Teachers without a provisional license | 434.0 | 95.5 | 71,477.7 | 92.6 |
| Teachers without a provisional license in high poverty schools | - | - | 16,346.6 | 89.1 |
| Teachers without a provisional license in low poverty schools | 434.0 | 95.5 | 19,071.5 | 95.8 |
| Teachers without a waiver or provisional license | 434.0 | 95.5 | 71,343.5 | 92.4 |
| Teachers without a waiver or provisional license in high poverty schools | - | - | 16,238.4 | 88.5 |
| Teachers without a waiver or provisional license in low poverty schools | 434.0 | 95.5 | 19,068.7 | 95.8 |
| Experienced teachers | 358.9 | 79.0 | 56,496.0 | 73.2 |
| Experienced teachers in high poverty schools | - | - | 11,105.5 | 60.5 |
| Experienced teachers in low poverty schools | 358.9 | 79.0 | 16,254.3 | 81.7 |

| Administrator Data (2024-25) | | | | |
|--|----------|------|---------|------|
| | District | | State | |
| | FTE | % | FTE | % |
| Experienced administrators | 47.7 | 74.5 | 7,370.1 | 69.4 |
| Experienced administrators in high poverty schools | - | - | 1,185.0 | 55.8 |
| Experienced administrators in low poverty schools | 22.3 | 68.4 | 1,145.7 | 77.5 |

Source: Department of Elementary and Secondary Education

2025 Graduates - Schools Attended

| | | |
|--------------------------------------|---|---|
| American University (3) | Jacksonville University | Thomas Jefferson University |
| Auburn University | James Madison University | Trinity College (2) |
| Babson College | John Carroll University | Trinity College Dublin |
| Bard College | Johns Hopkins University | Tufts University (2) |
| Bates College | Kenyon College | Tulane |
| Belmont University | Lafayette College (2) | University of Louisiana |
| Bentley University | Lasell University | Union College (5) |
| Boston College (8) | Lehigh University (2) | US Air Force Academy |
| Boston University (3) | Lesley University | US Military Academy at West Point |
| Bowdoin College | Loyola University Maryland | University College Dublin |
| Bowie State University | Lynn University | University of California (Irvine) |
| Brandeis University (2) | MA College of Art and Design (2) | University of California (San Diego) (2) |
| Bridgewater State University | MA College of Pharm and Health Sci | University of Colorado Boulder (6) |
| Brown University | MassBay Community College (3) | University of Connecticut (5) |
| Bryant University (3) | McGill University | University of Delaware (6) |
| Bryn Mawr College | Merrimack College | University of Denver |
| Bucknell University (4) | Miami University (Oxford) | University of Florida (2) |
| Carnegie Mellon University (2) | Mount Holyoke College | University of Georgia |
| Case Western Reserve University (2) | New York University (3) | University of Illinois Urbana-Champaign (2) |
| Champlain College | Northeastern University (11) | University of Kansas |
| Chapman University | Northwestern University (3) | University of Kentucky (2) |
| Clark University | Oberlin College | University of Maryland (College Park) (10) |
| Clemson University (2) | Ohio University (Main Campus) | University of Massachusetts (Amherst) (25) |
| Colby College | Penn State University (Abington) | University of Massachusetts (Boston) (10) |
| College of the Holy Cross (5) | Penn State University (U. Park) (7) | University of Massachusetts (Dartmouth) |
| Columbia University | Plymouth State University | University of Massachusetts (Lowell) |
| Curry College (2) | Pratt Institute | University of Miami (3) |
| Dartmouth College (3) | Providence College (7) | University of Michigan (7) |
| Dean College | Purdue University (Main Campus) | University of Mississippi |
| DePaul University (2) | Queen's University (2) | University of Missouri (Columbia) |
| Duke University | Quinnipiac University (3) | University of Nebraska (Lincoln) |
| Eckerd College | Rensselaer Polytechnic Institute (2) | University of NH (Main Campus) (3) |
| Elon University (6) | Rice University | University of Pennsylvania (2) |
| Emerson College | Roanoke College | University of Pittsburgh (Pittsburgh) (6) |
| Emory University (6) | Rochester Institute of Technology | University of Rhode Island (3) |
| Endicott College (2) | Sacred Heart University (5) | University of Richmond (2) |
| Fairfield University (14) | Salve Regina University (2) | University of San Francisco |
| Fashion Institute of Technology | San Diego State University | University of Toronto (2) |
| Fordham University | Sarah Lawrence College | University of Vermont (7) |
| George Washington University (2) | Simmons University | University of Virginia (Main Campus) |
| Georgetown University | Skidmore College (4) | University of Washington (Seattle Campus) |
| Georgia Institute of Technology | Southern Methodist University | University of Wisconsin (Madison) (12) |
| Georgia State University (2) | Spelman College | Vanderbilt University (3) |
| Hamilton College (2) | St. Lawrence University | Villanova University (4) |
| Hampshire College | Stonehill College (2) | Wake Forest University (3) |
| Harvard University | Suffolk University | Washington University in St. Louis (2) |
| Hobart and William Smith Colleges | Syracuse University (5) | Wentworth Institute of Technology (2) |
| Indiana University (Bloomington) (8) | Temple University | Wesleyan University (2) |
| Ithaca College | The Ohio State University (2) | Wheaton College - MA (2) |
| | The University of Alabama (4) | William & Mary (2) |
| | The University of Tampa (2) | Williams College |
| | The University of Tenn. (Knoxville) (3) | Worcester Polytechnic Institute (7) |

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