

Table of Contents

Transmittal Letter	1
School Operating Budget Revenue & Expenditure Summary	6
Revenue Summary	6
Trends in School Budget Revenues	7
Expenditure Summary	12
Expenditures by Functional Area and Department	13
Expenditures by Department of Education Functional Area	15
Expenditures by Line Item	16
Expenditures by Program Level	17
Trends in School Operating Budget Expenditures	20
Trends in School Enrollment	25
Summary of FY13 Budget Highlights	28
FY13 Operating Budget Staffing Summary	31
FY13 Operating Budget Staffing Detail by Department	32
Operating Budget Detail by Level	35
Elementary Level	35
Middle School	39
High School	43
District Level	48
Performance & Statistical Data	53
Demographic Data of Comparable Communities	53
Per Pupil Expenditures	54
Staffing Ratios	57
Plans of High School Graduates	58
State & National Testing Results	58
Class of 2011 Profile: Schools Attended by G.P.A. and SAT	62
Grants Summary: FY01-11	64
Revolving (Fee-Based) Fund Summary: FY09-FY11	66

On the cover: Pictures from the Newman modular classrooms. These classrooms were installed during the summer of 2011 in preparation for the year-long project to repair the Newman School's heating and ventilation system undertaken during the 2011/12 School Year. The modular classrooms are the functional (and stylish) home of students in Grades 1-5. Preschool and Kindergarten students occupy modular classrooms at the Pollard Middle School.

Acknowledgements: Thank you to David Cournoyer and the staff of the Needham High School Graphic Arts Department for cover design, to Steve Tedeschi for cover photos and to Tom Constantino of the Production Center for document reproduction.

Needham Public Schools Leadership Team

Daniel E. Gutekanst, Ed.D.
Superintendent

Central Administration:

Tom Campbell
Human Resources

Anne Gulati,
Financial
Operations

Christine Brumbach
Student Development
& Evaluation

Terry Duggan, Ed.D.
Program Development &
Implementation

Principals

Jonathan Pizzi, Ph.D.
Needham High School

Jessica Downey
High Rock Middle School (Grade 6)

Lisa Chen, Ph.D.
William Pollard Middle School (Grades 7 & 8)

Emily Gaberman
Broadmeadow Elementary School

Suzanne Wilcox
John Eliot Elementary School

Michael Kascack
Hillside Elementary School

Michael Schwinden, Ed.D.
William Mitchell Elementary School

Jessica Peterson
Derwood Newman Elementary School

PreK – 12 Directors

David Neves, Ed.D.
Fine & Performing Arts

Tom Denton
Guidance & Psychology

Debra Gammerman
Media & Technology

Joanne Allen-Willoughby, Ph.D.
*Metropolitan Council for Educational
Opportunity (METCO)*

Kathy M. Pinkham, Ed.D.
Physical & Health Education

Cathy Heller
*Student Support Services,
Needham High School*

Will Verbits
Special Education Middle School

Mary Lammi
Special Education

Preschool & Primary Grades
Mary Alice Stamer, R.N.

Health Services

Micah Hauben

Athletics

Ruth Griffin, R.D.

Food Services

Sheila Hamwey

Transportation

Sue Bonaiuto, Ph.D.

Community Education & Planning

Chip Laffey

Department of Public Facilities

