

# FY18 Budget Detail by Level

## Elementary Level Summary:

Subtotal Elementary Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	\$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	19,037,418	20,743,974	21,271,409	22,377,810	23,953,552	23,636,658	1,258,848	5.6%	34.6%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	695,935	463,535	698,474	757,258	797,515	762,025	4,767	0.6%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	19,733,353	21,207,509	21,969,883	23,135,068	24,751,067	24,398,683	1,263,615	5.5%	35.7%

## Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, 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 and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

## School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$24,398,683 an increase of \$1,263,615 (5.5%) from FY17. This request includes a baseline budget of \$23,760,338, plus \$638,345 in net additional funding requests, which are detailed below. The \$23,760,338 baseline budget increases \$625,270 over the FY17 budget amount of \$23,135,068 and includes: \$641,758 in contractual salary increases (including steps, lanes and cost of living adjustments), less \$16,488 transfers out to other program levels.

The School Committee's FY18 budget recommendation includes the following net additional funding requests:

## Base Budget Increases:

- \$15,255** Unit A Tuition Reimbursement Funds. The Unit A (teacher's) Collective Bargaining Contract reimburses teachers for a portion of the costs they incur to attain additional academic credit hours. This request increases the tuition reimbursement budget by \$20,000, District-wide, to fully fund the District's contractual obligation in this area. Companion requests are found in the middle and high school sections. Professional Development/ All Schools
- \$36,237** PreK-5 Instructional Leadership Team (ILT) Advisory Stipends. This request is to create Advisory stipends at each elementary school, including one stipend one per grade level (including the Preschool) and one specialist stipend. The goal of the ILT is to Professional Development/ All Schools

provide feedback to building administrators on school-wide issues and initiatives, to better inform decision making and cultivate a positive and connected working and learning environment. The cost of the request is \$54,000, but it is offset by the elimination of six existing Subject Area Leader Stipends valued at \$17,763, for a net cost of \$36,237.

- \$25,114 1.0 FTE Grade 2 Teaching Assistant at Mitchell. This request is for a teaching assistant position to mitigate potential high class size in Grade 2. The projected enrollment in Grade 2 is 94 students, or classes of 23/24 across four sections. School Committee class size guidelines call for 18-22 students in Grades K-3. At the Superintendent's prerogative, a teaching assistant may be added, rather than create a new section. Given space constraints at the school, this request would provide the authorization to add this position as needed for enrollment. Mitchell
- \$8,058 Shift Grant-Funded Newman Teacher to Operating Budget. Newman  
Currently, the federal Teacher Quality Grant supports 83% of a full-time classroom teacher at Newman School. Due to budget constraints, however, the grant-funded portion was reduced to 73% in the current year. This request supports the permanent shift of 0.1 FTE teacher to the Operating Budget, in anticipation of ongoing funding constraints during FY18.
- \$60,820 1.0 FTE Newman Special Education Teacher - Autism Program. Special  
This request is for a full-time special education teacher for the Education/  
Elementary Learning Center program at Newman. This position is Newman  
needed due to an increase in enrollment at that school, which required an additional classroom to be added in the prior fiscal year and which continues to receive referrals due to additional students moving into the District, as well as students presenting with increased challenges in their home schools.
- \$27,914 0.4 FTE Special Education Teacher for Hillside School. The Special  
targeted caseload for a special education teacher is 15-18 students. Education/  
The current caseload at Hillside exceeds 20, due to past growth in Hillside  
the student body and an increase in the severity of needs of some students. The additional 0.4 FTE will allow caseloads to be reduced to between 15-18 and will allow for IEP services to be delivered in an efficient and effective manner.
- \$28,783 0.5 FTE Special Education Teacher for Eliot School. The targeted Special  
caseload for a special education teacher is 15-18 students. The Education/  
current caseload at Eliot exceeds 24 students, due to recent Eliot  
increases in special education enrollment at that school, as well as the severity of needs of many students. The additional 0.5 FTE position will allow caseloads to be reduced to 18 and will allow for IEP services to be delivered in an efficient and effective manner.





*“Diptych” by  
Julia Owen  
(NHS Grade  
11)*

- \$30,660      0.5 FTE Special Education Teacher for Newman School. The targeted caseload for a special education teacher is 15-18 students. The current caseload at Newman exceeds 23, due to recent increases in special education enrollment at that school, as well as the severity of needs of many students. The additional 0.5 FTE position will allow caseloads to be reduced to 17.5 and will allow for IEP services to be delivered in an efficient and effective manner.

Special  
Education/  
Newman
- \$163,242      6.5 FTE Elementary Teaching Assistants. This request is to continue funding on a permanent basis for 4.7 FTE Teaching assistants hired in the current year at the elementary level in excess of budget, to meet student needs. The balance of this request would continue funding for 1.8 FTE Teaching Assistants formerly funded by federal grants, but for which ongoing grant funding will not be available, effective FY18.

Special  
Education/  
All Schools
- \$52,753      Shift 1.96 FTE Teaching Assistants from Grants to Operating. This request is to move 1.96 FTE teaching assistant positions funded from federal grants to the School Operating Budget. These positions were moved to accommodate the payment of local retirement expenses from the grants, a change which reduced available funding for these personnel.

Special  
Education/  
All Schools
- \$12,064      0.2 FTE Hillside ELL Teacher. The English Language Learner (ELL) student caseload has increased from 118 students in 2015/16 to 139 students in 2016/17, an 18% increase. This request is to provide an additional 0.2 FTE teaching position to address the additional caseload at Hillside School.

Hillside/ELL

• \$16,610	Shift 0.2 FTE Eliot Title I Reading Teacher from Grant to Operating. This request is to shift a 0.2 FTE Eliot Title I reading teacher to the Operating budget, in anticipation of federal budget reductions to this grant in FY18.	K-8 Reading Instruction/ Eliot
• \$38,049	0.4 FTE Literacy Specialist Teachers Newman/Broadmeadow Schools. This request is to expand existing Literacy Specialist teachers at both schools by 0.2 FTE to better provide direct service to high needs students and literacy staff development/coaching services.	K-8 Reading Instruction/ Newman & Broadmeadow
• \$5,000	Science and Technology/Engineering Materials. The Science Center is working to create new curriculum units for Grades 2, 4 and 5 that align with the Massachusetts Framework for Science & Technology/ Engineering. Pilot units were purchased for Grades 4 and 5 in a previous budget year. This request expands the pilot to provide units to the entire Grade 4 and 5, and to expand to Grade 2.	Science Center/ All Schools
• \$49,462	Kindergarten Specialist Teachers. The request will add a 0.42 Media Specialist, a 0.2 FTE Physical Education Teacher and a 0.2 FTE Music Teacher. The 0.82 FTE total additional teaching positions will allow the existing 30-minute library, 30-minute physical education and 30-minute every-other-week music classes to be expanded to 40-minutes each, and will provide Kindergarten teachers with one forty-minute planning time per week, as provided for in the FY17-19 Unit A Collective Bargaining Agreement, beginning in FY18.	Performing Arts/Library Media Services/ Physical Education
• \$9,629	Continue 0.10 FTE Expanded Media Teacher at Hillside. During the current year, a 0.9 FTE Music Teacher was increased to 1.0 FTE to meet scheduling requirements at the Hillside School. This request provides ongoing funding for the 0.1 FTE expanded position.	Library Media Services/ Hillside
• \$9,227	Continue 0.1 FTE Newman Physical Education Teacher. At the end of last year, a 0.9 FTE Physical Education Teacher was increased to 1.0 FTE to meet scheduling requirements at the Newman School. This request provides ongoing funding for the 0.1 FTE expanded position.	Physical Education/ Newman
• \$6,032	0.1 FTE Hillside Music Teacher. The lack of a music room at Hillside, combined with the need for the music teacher to travel from class to class, has strained the ability of this position to meet scheduling requirements and has resulted in less band instruction at Hillside than at other elementary schools around the District. This request, which expands a 0.7 FTE teacher to 0.8 FTE, will allow Hillside to provide the required music curricula programming and meet scheduling requirements.	Performing Arts/Hillside
• \$594,909	<b>Subtotal Base Budget Increases</b>	



## Program Improvement Increases:

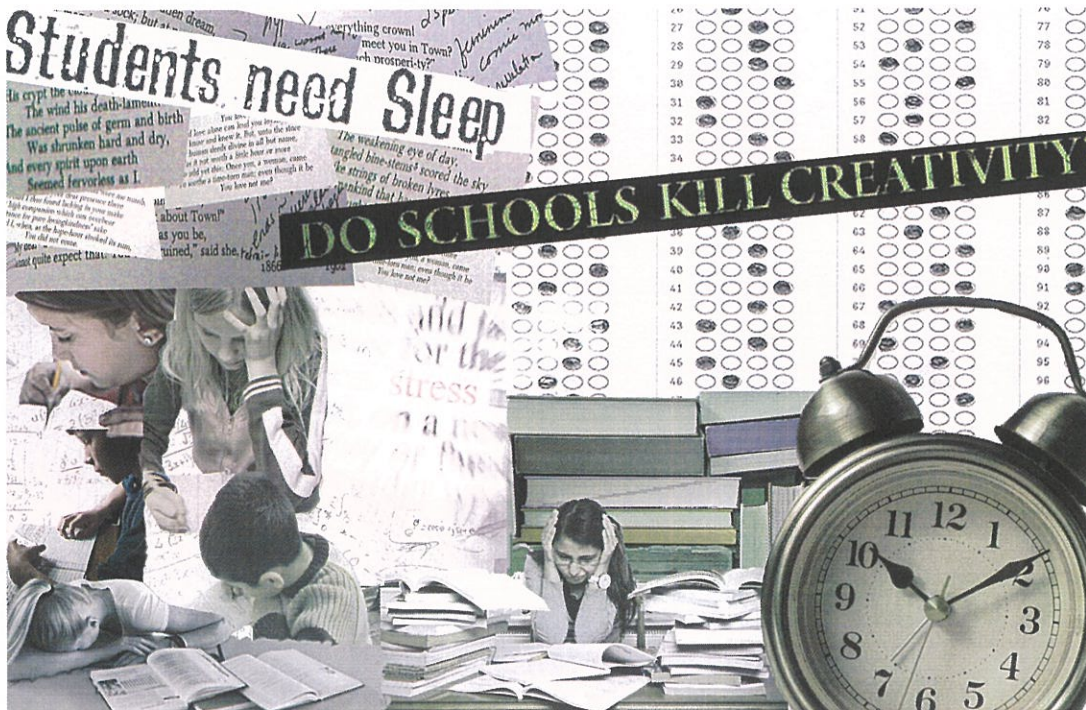
- \$18,219 Increase Daily Substitute Rate. This request is to increase the per diem payment for a substitute teacher from \$98.20 to \$115.00/day. The District is experiencing difficulty filling vacancies created by teacher absences. As the economy has improved, the vacancy fill rate has dropped from 83% in 2014-15 to 66% in 2015-16. The average number of teacher vacancies is 2,500 per year. This request will allow Needham to become more competitive with surrounding communities and will promote substitute teacher recruitment and retention. The overall cost of this request is \$35,606, spread across the elementary, middle and high school levels. Substitutes/  
All Schools
- \$5,270 Expand Lead Secretary Position at Broadmeadow School. This request increases the work year of the Broadmeadow School Lead Secretary from 11 months to 12 months, to meet daily coverage and clerical needs. Broadmeadow
- \$12,064 Expanded ELL Coordinator Position/ 0.2 FTE Hillside ELL Teacher. The English Language Learner (ELL) student caseload has increased from 118 students in 2015/16 to 139 students in 2016/17, an 18% increase. In addition, the Department of Elementary and Secondary Education is engaged in a major initiative, known as RETELL (Rethinking Equity and Teaching for ELL) that is designed to transform ELL education in Massachusetts. Finally, the state has adopted new instructional standards and annual assessment requirements for every ELL student. These new requirements, coupled with the ongoing increase in enrollment, has strained the ability of the existing 0.4 FTE Coordinator to manage the program. This request re-assigns the ELL Coordinator position from a 0.6 FTE teacher/ 0.4 FTE Coordinator to a 0.6 FTE Coordinator/0.4 FTE teacher. An additional 0.2 FTE teacher is provided to avoid a loss in instructional time for students. Companion requests are included in the middle school and district sections, reflecting the re-assignment of the Coordinator position, for a net cost of \$12,064. Hillside/ELL
- \$11,395 Upgrade 1.0 FTE K-5 Math Instruction Leader from a Unit A Teacher to a Unit B Administrator. This request would convert the Elementary Math Instructional Leader position to a Unit B administrator, to provide leadership, supervision, evaluation and professional development to the elementary school math coaches. This changes parallels the upgrade of the K-8 Literacy Coordinator in a prior budget year. Elementary  
Math  
Instruction/  
All Schools
- \$51,139 1.45 FTE Instructional Technology Specialists. This request increases the Instructional Technology Specialists at the elementary and high school levels. Currently, 4.3 FTE Instructional Technology Specialists at the elementary level support almost 2,600 students, resulting in limited time for collaborating with teachers, implementing lessons, supporting STEAM and assisting with the Educational  
Technology /  
All Schools

implementation of the online MCAS assessment in FY18. This request increases elementary specialist staffing by 0.7 FTE, in order to achieve a staffing level of 1.0 FTE in each building. At the High School, a new 0.75 FTE Instructional Technology Specialist is proposed to address enrollment growth and support the implementation of a 1:1 program in Grade 9 in FY18. This portion of the request reflects the addition of the 0.7 FTE elementary position. Companion requests are found in the middle school and high school sections.

- **\$98,087 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the elementary budget request to available revenue:

- (\$23,898) Shift 0.25 FTE Preschool Nurse to Revolving Fund. This request moves a 0.25 FTE Preschool Nurse from the Operating Budget to the Preschool Revolving Fund to better align the distribution of nursing services with the actual proportion of special needs and typically-developing students in the program. Nursing/  
Preschool
- (\$30,753) Shift 0.94 FTE Preschool Teaching Assistants to Revolving Fund. This request is to shift a portion of three Preschool teaching assistants from the Operating Budget to the Preschool Revolving Fund, to more closely reflect the actual distribution of special needs to typically-developing students in the program. Special  
Education/  
Preschool
- **(\$54,651) Subtotal Reductions**



*Untitled by Annie Stein (NHS Grade 9)*



## Middle Level Summary:

Subtotal Middle School Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	\$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	10,901,789	12,060,755	12,152,995	12,900,100	13,691,809	13,551,123	651,023	5.0%	19.8%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	348,843	269,037	629,828	758,005	779,331	762,984	4,979	0.7%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	11,250,632	12,329,792	12,782,823	13,658,105	14,471,140	14,314,107	656,002	4.8%	20.9%

## 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 and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

## School Committee Budget Recommendation:

The School Committee's middle-level budget recommendation totals \$14,314,107, an increase of \$656,002 (4.8%) from FY17. This request includes a baseline budget of \$14,227,935, plus \$86,172 in net additional funding requests, which are detailed below. The \$14,227,935 baseline budget increases \$569,830 over the FY17 budget amount of \$13,658,105 and represents: \$564,698 in contractual salary increases (including steps, lanes and COLA), plus \$5,132 in transfers in from other program levels.

The School Committee's FY18 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

- \$21,954

0.57 FTE Senior Bookkeeper High Rock. Currently, a single bookkeeper position provides support for both the High Rock and Pollard Schools. Given the growth in middle school enrollment and the increased volume of school-based and student activity transactions, it is no longer feasible for a single individual to meet this need at two schools. This request would create a part-time (0.57 FTE) Senior Bookkeeper position at High Rock and would re-assign the existing bookkeeper to a full-time position at Pollard.

High Rock
- \$21,954

**Subtotal Base Budget Increases**

### Program Improvement Increases:

- |            |   |                                     |
|------------|---|-------------------------------------|
| • \$9,936  | Increase Daily Substitute Rate. This request is to increase the per diem payment for a substitute teacher from \$98.20 to \$115.00/day. The District is experiencing difficulty filling vacancies created by teacher absences. As the economy has improved, the vacancy fill rate has dropped from 83% in 2014-15 to 66% in 2015-16. The average number of teacher vacancies is 2,500 per year. This request will allow Needham to become more competitive with surrounding communities and will promote substitute teacher recruitment and retention. The overall cost of this request is \$35,606, spread across the elementary, middle and high school levels. | Substitutes/<br>All Schools         |
| • \$20,097 | Expanded High Rock Assistant Principal. This request expands the High Rock Assistant Principal position from 0.4 FTE (or the equivalent of a two days per week position) to 0.6 FTE. The Assistant Principal helps the Principal to manage the yearly transitions of students and build a trusting relationship with students, families and teachers. This position also provides needed support for teacher evaluation, ALICE school safety protocol, 1:1 programming, Literacy, Arts Integration, Social Emotional Learning, discipline, and anti-bullying efforts.   | High Rock                           |
| • \$60,820 | 1.0 FTE Pollard Math Intervention Teacher. This request is for a full-time Math Intervention Specialist to provide services to general education students in Grades 7 and 8 and math instruction in partnership with the special education teacher to students in the Language Based Center (LBC) at Pollard.   | K-8 Math<br>Instruction/<br>Pollard |
| • \$6,979  | 0.1 FTE Expanded High Rock Visual Arts Integration Teacher. This request funds a 0.1 FTE expansion of an existing visual arts teaching position at High Rock for the Arts Interdisciplinary Program. This unique program, originally funded by the Needham Education Foundation, allows for comprehensive ongoing integrated and interdisciplinary instruction at High Rock School. The additional staffing will make the Integration Teacher full-time and will allow for fully-inclusive education with all academic areas.   | Fine Arts/<br>High Rock             |
| • \$97,832 | <b>Subtotal Program Improvement Increases</b>   |                                     |

The aforementioned budget requests are offset by the following expenditure reductions, which balance the middle school budget request to available revenue:

- |           |   |   |
|-----------|---|---|
| • (\$653) | Unit A Tuition Reimbursement Funds. The Unit A (teacher's) Collective Bargaining Contract reimburses teachers for a portion of the costs they incur to attain additional academic credit hours. This request increases the tuition reimbursement budget by \$20,000 and re-allocates funds to meet the District's contractual obligation in | Professional<br>Development/<br>All Schools |
|-----------|---|---|



this area. Companion requests are found in the middle and high school sections.

- (\$736) Partial Reduction of 10-Month Office Aide. This request permanently reduces a 10-month Office Aide position by 0.03 FTE from 4.2 hours per day to 4 hours per day, based on current need. This adjustment was made in the current school year and will be continued on an ongoing basis into the future. High Rock
- (\$12,305) Reduce 0.2 FTE Psychologist. This request will permanently eliminate a 0.2 FTE vacant, unfilled psychology position at the High Rock School. Psychology/  
High Rock



*"Greek Vase" by James Benner (NHS Grade 12)*

- (\$13,552)

Expanded ELL Coordinator Position/ 0.2 FTE Hillside ELL Teacher. The English Language Learner (ELL) student caseload has increased from 118 students in 2015/16 to 139 students in 2016/17, an 18% increase. In addition, the Department of Elementary and Secondary Education is engaged in a major initiative, known as RETELL (Rethinking Equity and Teaching for ELL) that is designed to transform ELL education in Massachusetts. Finally, the state has adopted new instructional standards and annual assessment requirements for every ELL student. These new requirements, coupled with the ongoing increase in enrollment, has strained the ability of the existing 0.4 FTE Coordinator to manage the program. This request re-assigns the ELL Coordinator position from a 0.6 FTE teacher/ 0.4 FTE Coordinator to a 0.6 FTE Coordinator/0.4 FTE teacher. An additional 0.2 FTE teacher is provided to avoid a loss in instructional time for students. Companion requests are included in the middle school and district sections, reflecting the addition of the Hillside teacher and the re-assignment of the Coordinator position, for a net cost of \$12,064.

High Rock/  
ELL
- (\$6,368)

1.45 FTE Instructional Technology Specialists. This request increases the Instructional Technology Specialists at the elementary and high school levels. Currently, 4.3 FTE Instructional Technology Specialists at the elementary level support almost 2,600 students, resulting in limited time for collaborating with teachers, implementing lessons, supporting STEAM and assisting with the implementation of the online MCAS assessment in FY18. This request increases elementary specialist staffing by 0.7 FTE, in order to achieve a staffing level of 1.0 FTE in each building. At the High School, a new 0.75 FTE Instructional Technology Specialist is proposed to address enrollment growth and support the implementation of a 1:1 program in Grade 9 in FY18. This portion of the request reflects the reallocation of staff within the District to accomplish the elementary staffing proposal. Companion requests are found in the elementary and high school sections.

Educational  
Technology /  
All Schools
- (\$33,614)

**Subtotal Reductions**



## High School Level Summary:

### High School Expenditures

High School Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	\$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	12,208,876	12,955,239	13,884,688	14,723,454	15,708,137	15,482,268	758,814	5.2%	22.7%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	386,956	366,716	531,821	461,314	615,792	526,575	65,261	14.1%	0.8%
Capital Outlay	-	-	202	4,750	4,750	4,750	-	0.0%	0.0%
Totals	12,595,832	13,321,955	14,416,711	15,189,518	16,328,679	16,013,593	824,075	5.4%	23.4%

## Description:

The High School summary includes the following departments and accounts: the High School 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 and Media Services; 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 \$16,013,593, an increase of \$824,075 (5.4%) from FY17. This request includes a baseline budget of \$15,733,808, plus \$279,785 in net additional funding requests, which are detailed below. The \$15,733,808 baseline budget increases \$544,290 over the FY17 budget amount of \$15,189,518, and represents: \$537,527 in contractual salary increases (including steps, lanes and COLA), and \$6,763 in transfers in from other program levels.

The School Committee's FY18 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

- \$5,398 Unit A Tuition Reimbursement Funds. The Unit A (teacher's) Collective Bargaining Contract reimburses teachers for a portion of the costs they incur to attain additional academic credit hours. This request increases the tuition reimbursement budget by \$20,000, District-wide, to fully fund the District's contractual obligation in this area. Companion requests are found in the middle and high school sections. Professional Development/ NHS
- \$30,000 Math and Science Textbooks. This request will help fund the replacement of outdated math and science textbooks in all grade levels at the High School. Currently some textbooks are as old as 20 years. High School/ Math& Science
- \$2,500 Science Department Educational Supplies. This request will fund the purchase of molecular building kits, beakers, cylinders and flasks, balances, lab trays and carts. High School/ Science
- \$18,621 0.30 FTE Science Teacher. This request is to expand a 0.6 FTE NHS/Science

Science teacher position to 0.9 FTE at Needham High School (NHS.) This position will allow NHS to maintain current class sizes for the incoming 9th Grade, while maintaining elective choices for senior students. This year, Science has 89 sections with an average class size of 18.7 students; adding one section of Biology would create a total of 90 sections with an average class size of 18.8 students for the 2017/18 School year.

- \$36,035 0.40 FTE Social Studies Teacher. This request to expand a 0.4 FTE social studies teacher to 0.8 FTE. The Social Studies Department currently has 85 sections with an average class size in the low 20s. To maintain the class average and provide adequate options for all students, the Department will need to offer 88 sections in 2017/18, requiring an increase of 0.4 FTE. NHS/  
Social Studies
- \$19,011 0.25 FTE English Teacher. This request expands a 0.75 FTE teaching position to 1.0 FTE, in order to increase the number of sections offered in English. Currently, 43% (34 of 79) English classes are at capacity, which is set at 28 students. With over 30 additional students coming in to the 9<sup>th</sup> Grade Class, an additional section is needed to accommodate those students and avoid an increase in the class average. NHS/  
English
- \$12,064 0.20 FTE Math Teacher. This request is to hire a new 0.20 FTE Math teacher at NHS. Rising enrollment requires a new section of Math to be added in 2017/18, in order to allow class sizes to remain low. Small class sizes allow for increased student-teacher contact time and full support for students. NHS/  
Math
- \$60,820 1.0 FTE High School Special Education Teacher. This request is for a full-time Special Education teacher certified in the Wilson Reading Intervention Approach. This new position will be assigned specifically to students requiring Wilson Instruction as well as general reading intervention. This will allow the High School to reduce caseloads and maintain compliance with IEP-mandated services. Special  
Education/  
NHS
- \$11,393 0.2 FTE NHS Performing Arts Teacher. This additional position will provide two single-semester sections of Performing Arts elective classes to meet the needs of a growing student population and improve offerings in non-traditional classes. The additional position also will improve student access to elective offerings – in FY17, there were 125 elective student requests that could not be filled due to section and scheduling limitations. Performing  
Arts/NHS
- \$4,800 Software for NHS Portable Language Lab. This request is for ongoing additional funds to purchase software for the portable language lab at Needham High School. The ongoing cost of the software is \$8,500 which is \$4,800 in excess of the \$3,700 already budgeted amount. The software that was originally planned and budgeted for is not compatible with servers already at the High School. World  
Language/NHS
- \$11,238 0.2 FTE NHS Latin Teacher. Given the projected increase in World



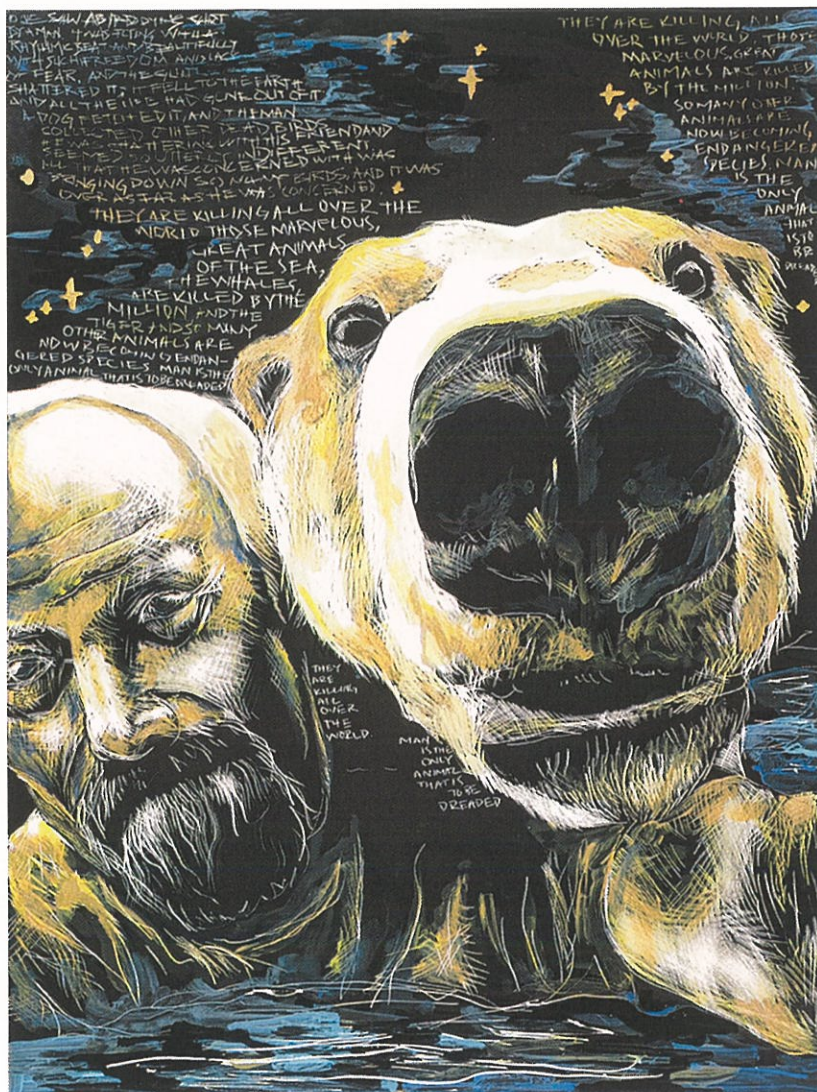
- |             |   |                    |
|-------------|---|--------------------|
|             | enrollment at NHS, the high demand for Latin I and a current average class size in Latin of 25.5-28 students, the World Language Department is requesting a 0.2 FTE Latin teacher in FY18 to meet anticipated enrollment at Grade 9.  | Language/NHS       |
| • \$15,527  | 0.2 FTE NHS Mandarin Teacher. Given the projected increase in enrollment at NHS, the high demand for Mandarin and an existing Mandarin Honors course with a class average of 26 students, the World Language Department is requesting a 0.2 FTE Mandarin teacher in FY18 to meet anticipated enrollment at Grade 9. | World Language/NHS |
| • \$227,407 | <b>Subtotal Base Budget Increases</b>   |                    |

**Program Improvement Increases:**

- |            |  |                       |
|------------|--|-----------------------|
| • \$7,451  | Increase Daily Substitute Rate. This request is to increase the per diem payment for a substitute teacher from \$98.20 to \$115.00/day. The District is experiencing difficulty filling vacancies created by teacher absences. As the economy has improved, the vacancy fill rate has dropped from 83% in 2014-15 to 66% in 2015-16. The average number of teacher vacancies is 2,500 per year. This request will allow Needham to become more competitive with surrounding communities and will promote substitute teacher recruitment and retention. The overall cost of this request is \$35,606, spread across the elementary, middle and high school levels.                      | Substitutes/<br>NHS   |
| • \$12,064 | 0.20 FTE DaVinci Lab Coordinator. The DaVinci Lab is an interdisciplinary learning space at Needham High School, which is used by Robotics and Environmental Science classes. In order to expand the use and role of the Lab within the building, a 0.2 FTE teaching position is proposed to promote the opportunities for teachers and students. Two different teachers from Math and Science will serve as a Coordinator for one semester, with the additional budget funds used to backfill their teaching responsibilities.  | NHS/Math &<br>Science |
| • \$5,661  | 0.18 FTE Office Aide. A full-time Office Aide at the High School has been partially funded by the Parking Revolving Fund. The responsibilities of this position have included coordinating and overseeing the parking permits for students and ensuring the appropriate use of the parking lot. While those responsibilities remain a portion of this position's tasks, they have continued to shrink in comparison to the other clerical responsibilities the position has taken on. The updated responsibilities are no longer compatible with funding from the Revolving Fund. This request shifts the portion of this position funded by the Parking Fund to the Operating Budget. | NHS                   |
| • \$3,300  | MCAS Science Tutoring and Preparation. This request is to provide a regular source of funding for the tutoring that students need to be successful in passing the Science portion of the MCAS exam. The support will include tutoring for upperclassmen who have failed a  | NHS/ Science          |

NHS

Members of this club run three times per week and once for a longer distance on the weekend in preparation for running a full marathon. The student participants are not traditionally runners, so this club provides an incentive for students to get in shape and use running as a tool for healthy living and goal setting. The advisor and students participate in a 5k, 10K and ½ marathon between October and May.



*Untitled by Monika  
Hedman (NHS  
Grade 12)*



• \$1,730	NHS Reality Fair Advisor Stipend. For the last eight years, the NHS has hosted the Reality Fair for over 400 students in the Junior Class. This one day event, co-sponsored by the Needham Rotary Club, provides an opportunity for students to have a small occupational experience related to understanding personal finance and the decisions that impact their lives when living on their own.	NHS
• \$510	Upgrade Alpine Ski Coach Stipend from Unit A Category IV to Category III. The Alpine Ski Head Coach is responsible for both the Varsity & JV Girls and Boys teams, which consist of more than 50 athletes each winter. This coach also is accountable for large numbers of student athletes in challenging, and sometimes extreme, conditions on the ski slopes of Blue Hills, Ragged Mountain & Waterville Valley each season. The responsibilities, time commitment, length of season, number of athletes, and nature of supervision, instruction, coverage, and teaching, along with safety requirements and unique skill set, warrant the position be moved from Category IV to III.	Athletics/ NHS
• \$45,240	1.45 FTE Instructional Technology Specialists. This request increases the Instructional Technology Specialists at the elementary and high school levels. Currently, 4.3 FTE Instructional Technology Specialists at the elementary level support almost 2,600 students, resulting in limited time for collaborating with teachers, implementing lessons, supporting STEAM and assisting with the implementation of the online MCAS assessment in FY18. This request increases elementary specialist staffing by 0.7 FTE, in order to achieve a staffing level of 1.0 FTE in each building. At the High School, a new 0.75 FTE Instructional Technology Specialist is proposed to address enrollment growth and support the implementation of a 1:1 program in Grade 9 in FY18. (Currently a 1.0 FTE Instructional Technology Specialist supports the instructional technology needs of 1,672 students and more than 100 staff members.) This portion of the request reflects the addition of the 0.75 FTE NHS position. Companion requests are found in the elementary and middle school sections.	Educational Technology / All Schools
• \$20,000	NHS 1:1 Chromebooks. This request represents the additional funds needed to implement the 1:1 Chromebook Program at Grade 9 in FY18. Funds were provided in a prior year to support this initiative. In addition, existing devices at NHS will be re-allocated to the program in Year 1 in order to ensure that all incoming Freshmen are issued a device.	Educational Technology/ NHS
<b>\$97,686</b>	<b>Subtotal Program Improvement Increases</b>	

The aforementioned budget requests are offset by the following expenditure reductions, which balance the High School's budget request to available revenue:

- (\$12,151) Reallocate Substitute Funds for Nursing. This request is to re-establish a District-wide budget for substitute nurses, which was eliminated in FY17 due to budget constraints. The needed funds will be transferred from the existing budget for substitute teachers at NHS. Substitutes/  
NHS
- (\$21,600) Reduce Budget for NHS Café Monitors. The Operating Budget includes funds to pay teachers \$10 per lunch to supervise students in the cafeteria. The original budget provided for six teachers to supervise four lunch periods, although the actual need is for four teachers to monitor three lunches. The budget reduction reflects the savings from the previous schedule. Substitutes/  
NHS
- (\$4,700) Reduce Math Subscription Services Budget. The NHS Math Subscription/Services Budget will be reduced to reflect prior year actual expenditures. NHS/Math
- (\$3,923) Eliminate District Webmaster Stipend. This stipend is being eliminated in anticipation of the move to a new system for managing the District's website and web-based content. NHS
- (\$280) Reallocate Club Girls Ultimate Frisbee Coach Stipend to an Event Program Manager Stipend. Club Girls Ultimate Frisbee has experienced a significant drop in participation. This request is to reallocate the Club Girls Ultimate Frisbee B Team Stipend to an additional Event Program Manager Stipend. There would be a savings of \$280 in making this change. Athletics/  
NHS
- (\$2,654) Reclassify Equipment Manager Stipend from Category II to Category V. This request to reclassify the Equipment Manager Stipend, resulting in net savings of \$2,654. Athletics/  
NHS
- **(\$45,308) Subtotal Reductions**



*"HeiHei Animation" by Max Frail (NHS Grade 9)*



## District Level Summary:

District Expenditures	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Approved	FY18 Request	FY18 SC Recomm	\$ Inc/(Dec) Over FY17	% Inc/ (Dec)	% FY18 TL
Salaries	4,118,621	4,281,542	4,692,724	5,678,505	6,307,350	6,066,919	388,414	6.8%	8.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	5,887,626	6,722,058	7,079,311	7,528,717	8,506,956	7,556,780	28,063	0.4%	11.1%
Capital Outlay	87,401	11,102	20,439	-	-	-	-	0.0%	0.0%
Totals	10,093,648	11,014,702	11,792,474	13,207,222	14,814,306	13,623,699	416,477	3.2%	19.9%

### Description:

The District-wide 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 and Media Services, Physical Education and Health, Fine and Performing Arts, and World Languages.

### School Committee Budget Recommendation:

The School Committee's District-level budget recommendation totals \$13,623,699 an increase of \$416,477 (3.2%) from FY17. This request includes a baseline budget of \$13,349,876, plus \$273,823 in net additional funding requests, which are detailed below. The \$13,349,876 baseline budget is increased by \$142,654 from the FY17 budget amount of \$13,207,222, and represents: \$138,061 in contractual salary increases (including steps, lanes and COLA) and \$4,593 in transfers in from other program levels.

The School Committee's FY18 budget recommendation includes the following net additional funding requests:

#### Base Budget Increases

- \$19,815** Additional Funds for Missed Preparation Time. The FY17-19 Unit A Teacher Contract increases the payment made to teachers who lose their preparation period due to lack of specialist coverage or because the Principal requires the teacher to assist the specialist. In addition teachers may lose preparation time when a teacher has to cover for another teacher when substitutes are not available. This request provides the additional budget funds needed to increase the rate from the current \$9/\$20 to \$35/period and meet this contractual obligation. Substitutes
- \$10,500** Licensing for Additional Wireless Access Points. This request is to fund the additional licensing cost associated with 210 new wireless access points that were added to the network in a previous fiscal year. Administrative Technology

- \$15,000 Software Management System for Laptops. This request is for a software system that allows for remote management, updating and software distribution for laptop computers. The current system works only with desktop computers. Administrative Technology
- \$12,151 Reallocate Substitute Funds for Nursing. This request is to re-establish a District-wide budget for substitute nurses, which was eliminated in FY17 due to budget constraints. The additional funds will be transferred from the existing budget for substitute teachers at NHS to Nursing. Substitutes
- \$59,947 Convert 5.06 FTE Occupational/Physical Therapists to Unit A Teachers. Currently, the District's licensed Occupational/Physical Therapists are employed under individual contracts. The FY17-19 Unit A Teacher Contract includes the conversion of these positions to Unit A teachers in FY18. Special Education
- \$25,000 Additional Funding for Special Education Out-of-District Tuition. This request is for the additional operating funds needed to adequately fund our out-of-District tuition obligations next school year. Special Education Out-of-District Tuition
- \$142,413 **Subtotal Base Budget Increases**

#### **Program Improvement Increases:**

- \$85,800 1.0 FTE Human Resources (HR) Assistant Director. Needham Public Schools has added a significant number of staff members over the past ten years, associated with a growing enrollment and an expansion of programs such as Special Education, Community Education and Athletics. In addition, the HR Department has been responsible for implementing ten new federal and state mandates related to personnel management. This request is for an Assistant Director position to help manage the breadth and scope of the work of this department. Director of Human Resources
- \$30,000 Time and Attendance Software. This funding will purchase an electronic time and attendance system to comply with federal Fair Labor Standards Act timekeeping requirements in an efficient and effective manner. Director of Human Resources
- \$20,978 0.43 FTE Bookkeeper for Student Services. This request would provide a part-time Bookkeeper in the Student Support Services Department. The Department manages multiple large federal and state grants, as well as Medicaid reimbursement, circuit breaker reimbursement, out-of-district tuition and medical/therapeutic contractual services. The additional position will provide assistance in these areas. Director of Student Support Services
- \$5,000 Web-Hosted Quickbooks software. This request is to upgrade the District's Quickbooks software to a web-hosted software application. The existing software is installed on a server, forced to function as a network application, when it was not designed to do so, resulting in performance issues. Quickbooks serves as the Director of Financial Operations



• \$8,000	Ledger of Record for student activity transactions. Web-Hosted Health Information Management System. This request is to upgrade the existing software with which school nurses track student health information and capture data on nursing practice that is required. The existing system does not adequately capture the data needed for Massachusetts Department of Public Health monthly reporting, nor does it interface with the District's Student Information Management System, PowerSchool. The proposed web-based system would allow nurses to track all required information and interface with PowerSchool, for greater efficiency.	Health/Nursing
• \$2,019	Per Diem Pay Rate Increase for Nursing Substitutes. Needham's current rate of pay for substitute nurses is substantially below the rate paid by 15 surrounding communities, which has had a negative impact on substitute recruitment and retention. This request is to increase the rate paid from \$109.83/day to \$130/day, which is just slightly below the average rate paid in these surrounding communities.	Health/Nursing
• \$13,552	Expanded ELL Coordinator Position/ 0.2 FTE Hillside ELL Teacher. The English Language Learner (ELL) student caseload has increased from 118 students in 2015/16 to 139 students in 2016/17, an 18% increase. In addition, the Department of Elementary and Secondary Education is engaged in a major initiative, known as RETELL (Rethinking Equity and Teaching for ELL) that is designed to transform ELL education in Massachusetts. Finally, the state has adopted new instructional standards and annual assessment requirements for every ELL student. These new requirements, coupled with the ongoing increase in enrollment, has strained the ability of the existing 0.4 FTE Coordinator to manage the program. This request re-assigns the ELL Coordinator position from a 0.6 FTE teacher/ 0.4 FTE Coordinator to a 0.6 FTE Coordinator/0.4 FTE teacher. An additional 0.2 FTE teacher is provided to avoid a loss in instructional time for students. Companion requests are included in the elementary and middle school sections, reflecting the addition of the Hillside teacher and the re-assignment of the Coordinator position, for a net cost of \$12,064.	High Rock/ ELL
• \$19,516	0.3 FTE Instructional Technology Technician. This request is to expand an existing 0.5 FTE Technician to 0.80 FTE and to convert this position to a multi-purpose technician and installer for audio-visual equipment, printers, computers, and interactive whiteboards. This will allow the District to be less reliant on more expensive outside vendors for whiteboard installation.	Educational Technology
• \$8,661	0.14 FTE Summer Peak-Time Technology Assistant. This request is for summer technology support to assist with the setup and deployment of new equipment.	Educational Technology
• \$8,714	0.25 FTE Fine and Performing Arts (FPA) Program Assistant. This request is to create a 0.25 FTE program assistant position,	K-12 Fine and Performing

which would become responsible for many of the non-curricular activities currently being done by the FPA Director. These include managing all theatrical productions, scheduling over 180 after-school and weekend events, and providing departmental support and involvement in arts activities occurring throughout the community.

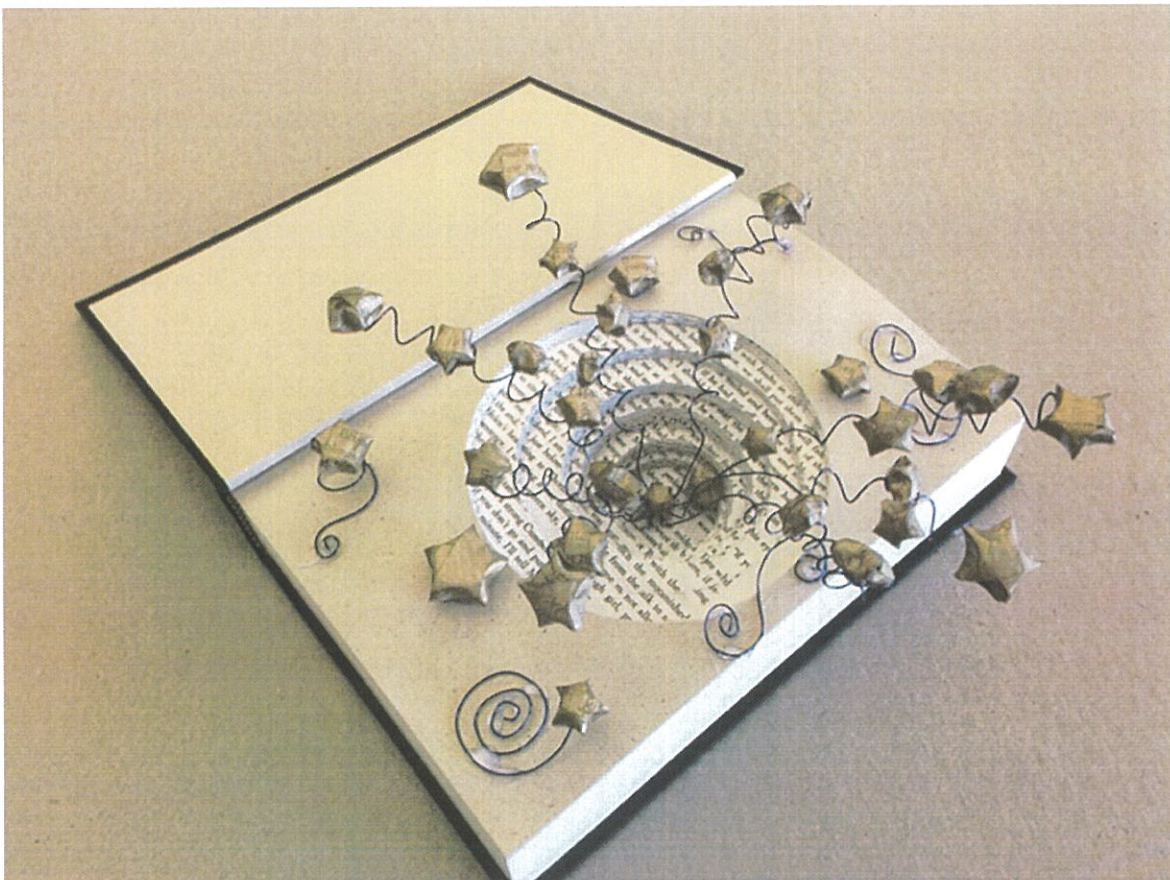
Arts Director

- **\$202,240 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, to balance the District's budget requests to available revenue:

- (\$15,000) Reduction to Legal Service Budget. The budget for legal services has been reduced to reflect actual, prior year spending.
- (\$55,830) Reduce Special Education Transportation Budget. This request is to reduce the budget for special education transportation, based on an estimate of anticipated need for FY18.
- **(\$70,830 Subtotal Reductions**

School  
Committee  
Transportation



*"Altered Book" by Caroline Kapp (NHS Grade 12)*