

FY 2018/19 Budget Detail by Level

Elementary Level Summary:

<u>Subtotal Elementary Expenditures</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Actuals</u>	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>FY19 SC Recomm</u>	<u>\$ Inc/(Dec) Over FY18</u>	<u>% Inc/(Dec)</u>	<u>% FY19 TL</u>
Salaries	20,743,974	21,271,409	22,196,660	23,636,658	25,412,603	25,109,438	1,472,780	6.23%	35.3%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	463,535	698,474	815,357	762,025	835,547	776,847	14,822	1.95%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	21,207,509	21,969,883	23,012,017	24,398,683	26,248,150	25,886,285	1,487,602	6.10%	36.4%

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 \$25,886,285 an increase of \$1,487,602 (6.1%) from FY 2017/18. This request includes a baseline budget of \$25,602,798, plus \$283,487 in net additional funding requests, which are detailed below. The \$25,602,798 baseline budget increases \$1,204,115 over the FY 2017/18 budget amount of \$24,398,683 and includes: \$1,191,465 in contractual salary increases (including steps, lanes and cost of living adjustments), plus \$12,650 transfers in from other program levels.

The School Committee's FY 2018/19 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$11,934 Expanded Mitchell Assistant Principal. This request expands the Mitchell Assistant Principal position from 0.5 FTE to 0.6 FTE. The increase would allow for additional time for teacher observation and supervision, time to engage in managing student behavior, and time to become increasingly involved in the life of the school. Mitchell
- \$17,886 Shift Grant-Funded Newman Teacher to School Operating Budget. Newman
Currently, the federal Teacher Quality Grant supports 73% of a full-time classroom teacher at Newman School. Due to budget constraints, however, the grant-funded portion is anticipated to be reduced in the coming year. This request reduces the grant-funded portion of this position to 53% and increases the locally-funded portion to 47%.

- \$12,836 0.2 FTE Guidance Counselor Mitchell School. This request is to increase guidance support at the Mitchell Elementary School. Currently, the school has significantly less support than the other four elementary schools, however, the case load is equal to that of the other schools. This request is paired with a 0.2 FTE Guidance Counselor reallocation from Eliot School to the Mitchell School. Guidance/
Mitchell
- \$20,387 0.3 FTE Guidance Counselor Newman School. This request is to provide additional general guidance support at the Newman School. Increasingly, general guidance staff are called upon to provide services to the growing population of special needs and ELL students at Newman, a trend which has limited the ability of the general education students to access guidance services. This request is paired with a 0.1 FTE Guidance Counselor reallocation from Broadmeadow School. Guidance/
Newman
- \$27,705 0.32 FTE Expanded Occupational Therapist for Mitchell and Hillside Schools. This request would expand the 0.68 FTE Occupational Therapist that provides service at these schools to full-time, to better meet the needs of the increasing number of students with Occupational Therapy in their IEP's. Special
Education/
Mitchell &
Hillside



Layered Figures, Ryle Sammut, NHS '20

- \$23,058
0.77 FTE Special Education Teaching Assistants for Newman School. This request is to continue funding for 0.77 FTE Teaching Assistants, hired in the current year in excess of budget, to meet student needs. Teaching Assistants play an important role in the implementation of Individualized Education Programs (IEPs) for certain students, particularly those requiring a high level of instructional support or behavior intervention.
Special Education/
Newman
- \$30,668
0.3 FTE Expanded ELL Teacher for Mitchell School. The targeted caseload for an ELL teacher is 25 students per FTE. Mitchell currently has 14 EL students with a 0.2 FTE teacher assigned, which is the equivalent of a caseload of 70 students for a full-time teacher. This request would increase the current staff member to 0.5 FTE, which would result in a more reasonable equivalent caseload of 28 students per FTE.
ELL/Mitchell
- \$28,984
0.3 FTE ELL Teacher for Broadmeadow School. The targeted caseload for an ELL teacher is 25 students per FTE. Broadmeadow currently has 21 EL students with a 0.4 FTE teacher assigned, which is the equivalent of a caseload of 53 students for a full-time teacher. This request would increase the current staff member to 0.7 FTE, which would result in a more reasonable equivalent caseload of 30 students per FTE.
ELL/
Broadmeadow
- \$19,323
0.2 FTE ELL Teacher for Hillside School. The targeted caseload for an ELL teacher is 25 students per FTE. Hillside currently has 35 EL students with a 1.0 FTE teacher assigned. This request would increase current staffing to 1.2 FTE, which would result in a more reasonable equivalent caseload of 30 students per FTE.
ELL/
Hillside
- \$20,445
0.2 FTE ELL Teacher for Newman School. The targeted caseload for an ELL teacher is 25 students per FTE. Newman currently has 38 EL students with a 1.2 FTE teacher assigned. This request would increase current staffing to 1.4 FTE, which would result in a more reasonable equivalent caseload of 27 students per FTE.
ELL/Newman
- \$18,423
Shift 0.2 FTE Eliot Title I Reading Teacher from Grant to Operating Budget. This request shifts a 0.2 FTE Eliot Title I reading teacher to the Operating Budget, in anticipation of federal budget reductions to this grant in FY19. After the change, the staffing distribution would be 55% Title I grant and 45% Operating Budget.
K-8 Reading
Instruction/
Eliot
- \$1,672
Visual Arts Supplies. This request is for additional funding to purchase visual art supplies at the elementary level. The additional funds are needed, due to the impact of the additional STEAM classes on class loads. The funds will be used to purchase paint, clay and other art supplies. A companion request is found at the middle school level.
Fine Arts/ All
Schools
- \$233,321
Subtotal Base Budget Increases

Program Improvement Increases:

- | | | |
|------------|--|--|
| • \$1,250 | Stipend Increase for New Administrator Mentors. This request increases the amount paid to five individuals who mentor new District administrators from \$2,000 to \$2,250. These mentors are retired professionals who have served as principals and department directors. | Professional Development/
All Schools |
| • \$21,600 | Building-Based Permanent Substitute at Broadmeadow School. This request creates a full-time permanent substitute position at the Broadmeadow School. A permanent substitute teacher, while providing classroom coverage, also becomes a part of the faculty, which allows the permanent substitute to provide higher quality instruction in the absence of the regular classroom teacher. | Substitutes/
Broadmeadow |
| • \$1,730 | Mitchell School Homework Stipend. This request is to create a Unit A Homework Club stipend at the Mitchell School. The afterschool homework club would provide targeted intervention to students who struggle with the curriculum and/or work completion. | Mitchell |
| • \$40,533 | 1.0 FTE Elementary Math Coaches. This request is to expand the elementary math coaching positions at the Eliot, Hillside and Mitchell Schools. Since the introduction of the math coaches/specialists at the elementary schools, we have seen a positive impact on student achievement in Math. The current half-time model at these schools makes it difficult to schedule coaching support and student services when teachers and students are available. This request brings the staffing levels closer to 1.0 FTE target at each school. | Elementary Math
Instruction/
Eliot, Hillside
& Mitchell |
| • \$4,557 | Upgrade Science Curriculum Specialist/Manager from a Unit A Teacher to Unit B Administrator. This request upgrades the Science Center Specialist/Manager position to a Unit B administrative position. The position has responsibility for developing the engineering portion of the STEAM curriculum; overseeing and training the engineering teachers; and budgeting, developing, piloting and implementing a coordinated elementary science curriculum aligned to state standards. | Science
Center/
All Schools |
| • \$8,617 | Convert 0.22 FTE Newman Library Teaching Assistant to 0.3 FTE Library Teacher. This request replaces the current 0.22 FTE Teaching Assistant, who provides direct library instruction, with a 0.3 FTE Teacher. This change is made to more appropriately classify this position, based on duties performed, and is needed to accommodate scheduling changes and enrollment growth at the school. | Media/
Newman |
| • \$78,287 | Subtotal Program Improvement Increases | |

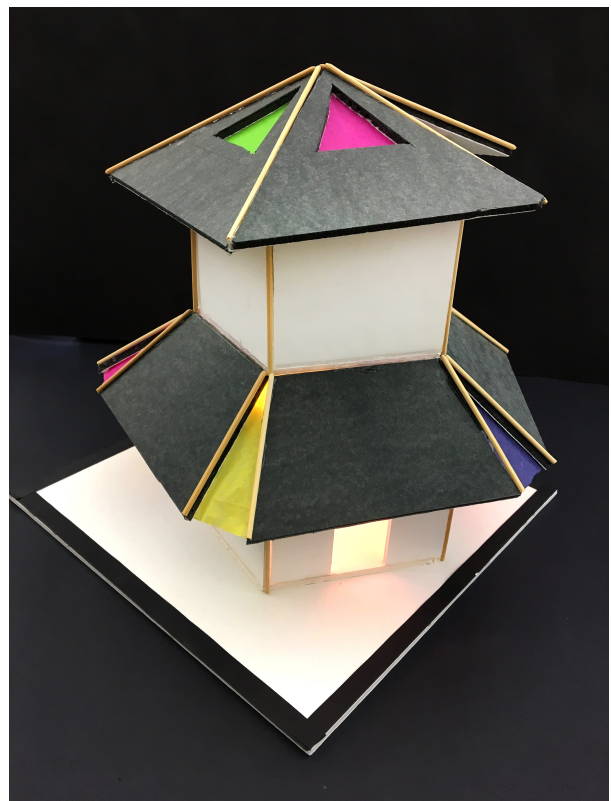
The aforementioned budget requests are offset by the following expenditure reductions, which balance the elementary budget request to available revenue:

- (\$6,930) Reduce Per Diem Days for Board Certified Behavior Analysts (BCBAs.). This request reduces the number of per diem days for BCBA's across the District to provide student supports. Currently, 72 days are budgeted, District-wide, although only 54 days are needed. This request is paired with similar requests at the middle and high school level. Special Education/Elementary
- (\$2,075) Elementary Salary Budget Correction. Salary budget correction adjustment. All Elementary
- (\$308) Reduce Unfilled Science Center Animal Care Giver Position. This position is unfilled and is not needed next school year, so has been eliminated. All Elementary
- (\$12,335) Eliminate 0.2 FTE Unfilled Media Teacher Position. This position is unfilled and is not needed next school year, so has been cut. Media/Newman
- (\$6,473) Reallocate 0.1 FTE Guidance Counselor from Broadmeadow to High Rock School. This relocation is budgeted to meet the needs of students entering High Rock School. Guidance/Broadmeadow
- (\$28,121) **Subtotal Reductions**



Concentration 1
Sara Flano
NHS '19

Architectural Model
Madeline Mollerus
NHS '19



Middle Level Summary:

<u>Subtotal Middle School Expenditures</u>	<u>FY15 Actuals</u>	<u>FY16 Actuals</u>	<u>FY17 Actuals</u>	<u>FY18 Budget</u>	<u>FY19 Request</u>	<u>FY19 SC Recomm</u>	<u>\$ Inc/(Dec) Over FY18</u>	<u>% Inc/ (Dec)</u>	<u>% FY19 TL</u>
Salaries	12,060,755	12,152,995	12,804,017	13,551,123	13,965,319	13,896,661	345,538	2.55%	19.5%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	269,037	629,828	691,743	762,984	757,685	750,185	(12,799)	-1.68%	1.1%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	12,329,792	12,782,823	13,495,760	14,314,107	14,723,004	14,646,846	332,739	2.32%	20.6%

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 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 \$14,646,846, an increase of \$332,739 (2.32%) from FY 2017/18. This request includes a baseline budget of \$14,592,872, plus \$53,974 in net additional funding requests, which are detailed below. The \$14,592,872 baseline budget increases \$278,765 over the FY 2017/18 budget amount of \$14,314,107 and represents: \$291,755 in contractual salary increases (including steps, lanes and COLA), minus \$12,990 in transfers out to other program levels.

The School Committee's FY 2018/19 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$900
Permanent Substitute Rate of Pay Increase. This request is to increase the daily rate of pay for permanent substitutes from \$115/day to \$120/day. The proposed increase is needed to maintain a competitive rate of pay for the individuals who fill daily absences on a permanent basis.
Substitute/
Pollard
- \$10,208
Launching Scholars Stipends. This request is for four Unit A Launching Scholars stipends for the Pollard Middle School. This afterschool and summer program provides math instruction for more than 80 students each year to increase their math ability and self-esteem.
Pollard
- \$16,694
0.2 FTE Guidance Counselor High Rock School. This request is for additional general guidance support at the High Rock School. Due to an increased caseload and the complexity of student needs, the general counselors have taken on counseling services for students on IEP's, given the limited availability of the full-time adjustment
Guidance/
High Rock

counselor, who also has an expanded caseload. This trend has limited the ability of the general counselors to connect with students and families to support the social and emotional development of all students.

- \$3,853 Shift 0.05 FTE High Rock Nurse from the Essential Health Services Grant to the Operating Budget. The ESH Grant supports a 0.445 FTE High Rock Nurse, the contractual cost of which cannot be completely paid for by the grant. In FY19, we anticipate that the grant will support only 0.395 FTE of the High Rock nurse. This request provides additional funding from the school Operating Budget to support this position, which would be paid 39.5% from the grant and 60.5% from local sources, after the change. Nursing/
High Rock
- \$16,420 0.6 FTE Special Education Teaching Assistants for Pollard School. This request is to continue funding for a 0.6 FTE Teaching Assistant, hired in the current year in excess of budget, to meet student needs. Teaching Assistants play an important role in the implementation of Individualized Education Programs (IEPs) for certain students, particularly those requiring a high level of instructional support or behavior intervention. Special
Education/
Pollard
- \$191 Visual Arts Supplies. This request is for additional funding to purchase visual art supplies at the middle school level. The additional funds are needed due to the impact of the additional STEAM classes on class loads. The funds will be used to purchase paint, clay and other art supplies. A companion request is found at the elementary level. Fine Arts/
High Rock
- \$48,266 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$6,780 0.1 FTE Performing Arts Teacher High Rock. This request is to fund a Beginning Band class for Grade 6 students who are not able to participate in the Beginning Band Program in elementary school, due to transportation obstacles or other limiting factors. This request addresses the need to provide equity of access to the Beginning Band Program. Performing
Arts/
High Rock
- \$500 Stipend Increase for New Administrator Mentors. This request increases the amount paid to individuals who mentor new District administrators from \$2,000 to \$2,250. These mentors are retired professionals who have served as principals and department directors. Professional
Development/
All Schools
- \$7,280 **Subtotal Program Improvement Increases**

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

- (\$742) Reduce Per Diem Days for Board Certified Behavior Analysts (BCBAs.). This request reduces the number of per diem days for BCBA's across the District to provide student supports. Currently, 72 days are budgeted, District-wide, although only 54 days are needed. This request is paired with similar requests at the elementary and high school level. Special Education/ Middle Schools
- (\$830) Middle School Salary Budget Correction. Salary budget correction adjustment. All Schools
- (\$1,572) **Subtotal Reductions**



Floral Still Life
Will Hood
NHS '19

Imagination
Serena Bartlett
NHS '19



High School Level Summary:

High School Expenditures

High School Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 SC Recomm	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	12,955,239	13,884,688	14,622,322	15,482,268	16,506,052	16,261,675	779,407	5.03%	22.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	366,716	531,821	671,967	526,575	604,196	569,546	42,971	8.16%	0.8%
Capital Outlay	-	202	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Totals	13,321,955	14,416,711	15,299,039	16,013,593	17,114,998	16,835,971	822,378	5.14%	23.7%

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 \$16,835,971, an increase of \$822,378 (5.14%) from FY 2017/18. This request includes a baseline budget of \$16,569,422, plus \$266,549 in net additional funding requests, which are detailed below. The \$16,569,422 baseline budget increases \$555,829 over the FY 2017/18 budget amount of \$16,013,593, and represents: \$545,458 in contractual salary increases (including steps, lanes and COLA), and \$10,371 in transfers in from other program levels.

The School Committee's FY 2018/19 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$900 Permanent Substitute Rate of Pay Increase. This request is to increase the daily rate of pay for permanent substitutes from \$115/day to \$120/day. The proposed increase is needed to maintain a competitive rate of pay for the individuals who fill daily absences on a permanent basis. Substitute/ NHS
- \$12,335 0.2 FTE Math Teacher. This request is to fund a 0.2 FTE Math teacher at NHS. Rising enrollment requires that a new section of Math be added in order to maintain low class sizes and support struggling learners. NHS/ Math
- \$12,335 0.2 FTE Science Teacher. This request is to fund a new 0.2 FTE Science teacher at NHS. Rising enrollment requires additional course offerings to maintain a strong program of required courses and elective options. NHS/ Science
- \$15,420 0.25 FTE English Teacher. This request is to fund a 0.25 FTE NHS/

	English teacher at NHS. The rising enrollment requires an additional section of English electives in the senior class level.	English
• \$12,335	0.2 FTE Social Studies Teacher. This request is to fund a 0.2 FTE Social Studies teacher at NHS. Rising enrollment requires an additional section in this discipline.	NHS/ Social Studies
• \$15,673	0.3 FTE Interdisciplinary Learning Specialist Teacher. This position, formerly funded by an NEF grant, is a tremendous success. It supports teachers in the area of interdisciplinary instruction, provides clarity and consistency with interdisciplinary skills and ways to assess them, and creates opportunities for teachers to propose and create expanded interdisciplinary course offerings.	NHS
• \$49,842	0.8 FTE Psychologist Team Chairperson. The request is to fund a combined 0.8 FTE position at NHS that will provide additional psychologist (0.4 FTE) and team chairperson (0.4 FTE) support. The rising special education enrollment has increased the number and complexity of special education evaluations completed. Currently, 1.4 FTE psychologists complete 136 evaluations per year, which equates to 97 evaluations per FTE, even though the average capacity is 56 per staff person. Similarly, the team chairperson at NHS is managing well-beyond the volume of special education eligibility processes that is possible. These include the 136 eligibility evaluations, as well as other evaluations not involving psychological testing. The team chairperson's responsibilities include: acquiring parental consent for evaluation, coordinating the evaluation process, scheduling meetings, chairing the meetings, and completing IEPs.	Psychology/ Special Education/ NHS
• \$8,908	0.1 FTE High School Nurse. This request is for an additional 0.1 FTE nurse at the High School to meet the increase in student enrollment and higher acuity of student healthcare and case management needs. This request expands the number of NHS nurses from 2.3 FTE to 2.4 FTE.	Health/Nursing NHS
• \$4,543	Shift 0.05 FTE High School Nurse from the Essential Health Services Grant to the Operating Budget. The ESH Grant supports a 0.7 FTE High School Nurse, the contractual cost of which cannot be completely paid for by the grant. In FY19, we anticipate that the grant will support only 0.65 FTE of the NHS nurse. This request provides additional funding from the school Operating Budget to support this position, which would be paid 65% from the grant and 35% from local sources, after the change.	Health/ Nursing NHS
• \$10,449	0.2 FTE NHS Special Education Math Teacher. This request is to fund a 0.2 FTE math teacher for the Pathways Program. The Pathways Program is a sub-separate therapeutic program for students with emotional disabilities and similar profiles. The Pathways special education teacher is certified in both English and Social Studies. Last year, enrolled students accessed general education classes for Science and Math, or took online courses in these subject areas. As more students enroll in Pathways, we	Special Education/ NHS

	believe students will be better served by offering Science and Math from within the Pathways Program, since this method will allow for smaller class sizes and the provision of therapeutic supports. This request funds a part-time certified math teacher for the program.	
• \$8,829	0.15 FTE Instructional Technology Specialist. This request is to increase the High School Instructional Technology Specialist from 0.85 FTE to 1.0 FTE. This position provides support for the High School's 1:1 program and all technology integration for both students and teachers. This position is critical for supporting the expansion of the 1:1 program to the next 9th Grade cohort.	Educational Technology/ NHS
• \$26,500	Chromebooks. This request provides additional funds for Chromebooks to support the NHS 1:1 program for the incoming Grade 9 Cohort. The cost for 450 devices at \$250/unit totals \$112,500, which is \$26,500 more than the \$86,000 currently budgeted.	Educational Technology/ NHS
• \$15,551	0.2 FTE TV and Communications Teacher. This request is to increase the High School TV and Communications teacher from 0.6 FTE to a 0.8 FTE, in order to better meet students' course requests. Currently, the NHS can accommodate 60 students in its TV/Communications elective offering, even though 95 students have made a request to take the course.	Educational Technology/ NHS
• \$5,198	0.1 FTE Wellness Teacher. This request is for a 0.1 FTE expanded High School Wellness teacher to meet the needs of increased student enrollment.	Physical Education/ NHS
• \$2,000	Prescription Drug Prevention Digital Course. This request is for an evidence-based digital learning platform to help students make informed decisions about the use of pain medications. Prescription drug abuse and misuse is a serious issue among teens and young adults.	Health Education/ NHS
• \$2,500	Adobe Cloud for Fine Arts Labs. This request upgrades the instructional software used in the Fine and Performing Arts computer labs at NHS. These labs are used to teach Motion Design and Animation, Digital Art and Animation, Commercial Design and Production I, II, III. The labs also house the Graphic Studio. The software currently in use (Adobe Creative Suite No. 6) has been discontinued, and must be upgraded to Adobe Cloud, the new industry standard.	Fine Arts/NHS
• \$14,271	0.2 FTE Performing Arts Teacher. Student enrollment in the String Program has increased and an additional section of Orchestra is necessary at the High School to maintain reasonable class size. The current Orchestra class size at NHS is 47 with a class size limit of 50 students. The current 8th Grade String Ensemble at Pollard has 37 students. It is estimated that the NHS Orchestra class size will increase to 66 for next year, assuming current class size retention.	Performing Arts/ NHS
• \$11,772	0.2 FTE NHS Spanish Teacher. Increased enrollment at the High School requires that an additional section of Spanish be added. This request is for a 0.2 FTE teacher to add one section of Spanish 3	World Languages/ NHS

Accelerated. Currently, there are 110 students enrolled across five sections of Spanish 2 Accelerated. In order to accommodate an incoming enrollment of 110 students into Spanish 3 Accelerated, as would be required to fulfill graduation requirements, an additional section of Spanish 3 ACC is needed.

- \$37,020 0.6 FTE NHS Spanish Teacher. Two additional sections of Spanish 3 Honors and one additional section of Spanish 3 College Prep are needed to maintain class sizes in FY19. Currently, there are 119 students enrolled across six sections of Spanish 2 Honors. These students will move forward to Spanish 3 Honors, where only four sections exist, currently. Additionally, there are 59 students enrolled across three sections of Spanish 2 College Prep. These students will move forward to Spanish 3 College Prep, where only two sections exist.
- **\$266,381 Subtotal Base Budget Increases**

World
Languages/
NHS

Program Improvement Increases:

- \$250 Stipend Increase for New Administrator Mentors. This request increases the amount paid to individuals who mentor new District administrators from \$2,000 to \$2,250. These mentors are retired professionals who have served as principals and department directors.
- \$5,248 Unified Sports Program Stipend. This request establishes a Unified Sports Program at NHS. The program, sponsored by Special Olympics, brings together athletes with and without intellectual disabilities to train and compete on the same team. The program would operate similarly to the Club Athletics program, with practice or competition 2-3 days per week. The first year will feature Unified Track and Field offerings, with the possibility of offering Unified Basketball in a future year. The Special Olympics will provide a \$2,000 grant in the first year of implementation to get the program off the ground. This request is for coaching and equipment expenses to support the program. A corresponding request of \$1,500 appears in the District-level budget, for transportation.
- **\$5,498 Subtotal Program Improvement Increases**

Professional
Development/
NHS

Athletics/NHS

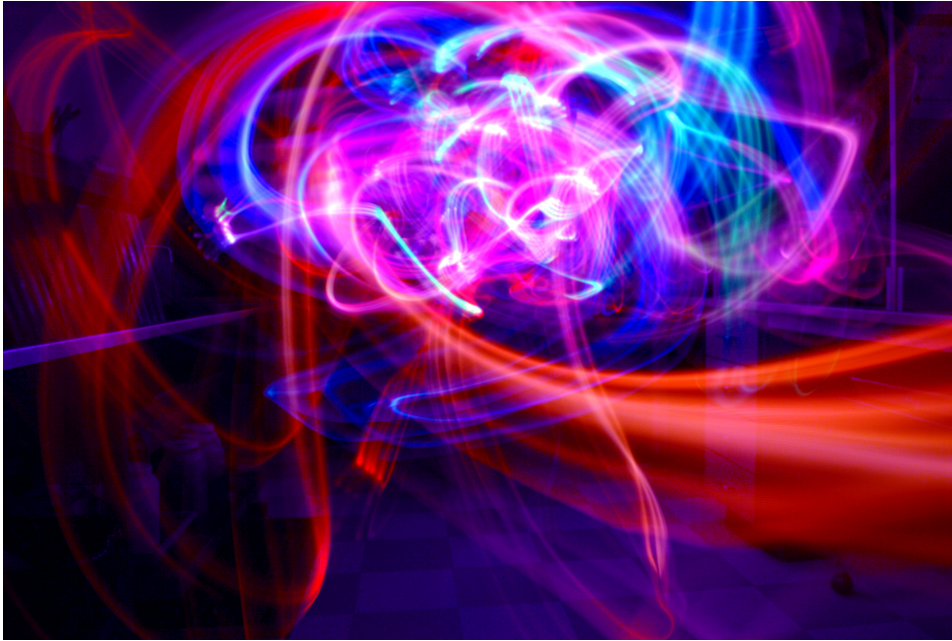
The aforementioned budget requests are offset by the following expenditure reductions, which balance the High School's budget request to available revenue:

- (\$435) High School Salary Budget Correction. Salary budget correction adjustment.
- (\$1,056) Reduce Per Diem Days for Board Certified Behavior Analysts (BCBAs.). This request reduces the number of per diem days for BCBA's across the District to provide student supports. Currently, 72 days are budgeted, District-wide, although only 54 days are needed. This request is paired with similar requests at the

NHS

Special
Education/
NHS

- (\$3,839) elementary and middle school level.
Reduce Unfilled 0.1 FTE Media Aide. This position is unfilled and is not anticipated to be needed next school year, so has been reduced. Media/ NHS
- (\$5,330) **Subtotal Reductions**



Embrace the Blur
Thomas Ng
NHS '19

San Actum
Trixie Ogbebor
NHS '21



District Level Summary:

District Expenditures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Budget	FY19 Request	FY19 SC Recomm	\$ Inc/(Dec) Over FY18	% Inc/ (Dec)	% FY19 TL
Salaries	4,281,542	4,692,724	4,970,819	6,066,919	6,352,270	5,848,954	(217,965)	-3.59%	8.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	6,722,058	7,079,311	7,847,995	7,556,780	8,397,723	7,887,885	331,105	4.38%	11.1%
Capital Outlay	11,102	20,439	11,765	-	-	-	-	0.00%	0.0%
Totals	11,014,702	11,792,474	12,830,579	13,623,699	14,749,993	13,736,839	113,140	0.83%	19.3%

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 \$13,736,839, an increase of \$113,140 (0.83%) from FY 2017/18. This request includes a baseline budget of \$13,367,940, plus \$368,899 in net additional funding requests, which are detailed below. The \$13,367,940 baseline budget is reduced by \$255,759 from the FY 2107/18 budget amount of \$13,623,699, and represents: \$245,728 in contractual salary decreases (including steps, lanes and COLA) and \$10,031 in transfers out to other program levels.

The School Committee's FY 2018/19 budget recommendation includes the following net additional funding requests:

Base Budget Increases

- \$26,903
0.5 FTE Accounts Payable/ Accounts Receivable Clerk. This request adds a part-time Accounts Payable/Accounts Receivable Clerk to meet current workload requirements. The continued expansion of school budgets, staff, FTE and enrollment, has placed significant pressure on the existing two AP/AR Clerks to keep up with transaction volumes, District-wide.
Financial Operations
- \$9,400
PowerSchool License. This request provides funds to increase our current contract with PowerSchool, Needham's K-12 student information management system, to provide annual licensing and technical support services including updates, offsite backups and Emergency Management Services (EMS). The licensing increase will require an additional \$5,500 and the EMS service will require an additional \$3,900.
Administrative Technology
- \$1,500
Licensing for Wireless Access Points. Last year, 30 wireless
Administrative

	access points were added to the network. This request represents 30 new access points at \$50/each. The wireless network is needed for student testing and network access.	Technology
• \$1,400	Network Application Management Licenses. This request provides funding for iPad management system licenses cover the additional iPads added at the elementary grades in FY 2017/18. The license expense is based on 200 additional licenses at \$7/person, needed in FY 2018/19.	Administrative Technology
• \$9,240	Anti-Virus Software License. This request is the first year of a three-year phased plan to install virus protection software on District computers, that do not currently have this application installed. The cost is based on 2,000 licenses at \$4.62/each, or \$9,240.	Administrative Technology
• \$49,012	Ensure Fiscal Sustainability of the Transportation Program Budget. This request increases the amount by of Operating Budget support for fee-based program operations. The additional funds are needed to meet ongoing expenses, and to minimize the impact of rising costs on the student fee, which is \$415/student.	Transportation
• \$25,000	Mandated Professional Development Training. This request would provide additional ongoing funds for mandated and other required training for District staff members. The professional development would occur in the area of inclusive practices and mental health supports. This change is needed because federal funding for professional development has become very uncertain. It is likely that the Program Improvement/274 Grant will be reduced or eliminated in the future, creating a need to secure local funding sources for this purpose.	Special Education
• \$175,298	Additional Funding for Special Education Tuition. The FY19 budget request is for tuition expenditures of \$5,596,461 to exceed budgeted resources by \$282,300. These budgeted resources consist of 3,924,596 in operating budget funds and \$1,389,564 in anticipated Circuit Breaker reimbursement (based on a 65% reimbursement rate and a \$43,955 “four times foundation per pupil budget” threshold.) The budget partially funds the needed increase at \$175,298, due to resource constraints.	Special Education Out-of-District Tuition
• \$4,509	Funding for Regular Education Tuition. This request provides additional funding for regular education tuitions, based on projected expenditures of \$17,471. These tuitions are paid for students who receive education from out-of-district, accredited regular education public schools with academic and vocational components (Minuteman, Norfolk Agricultural High School) and online public school options (TECCA Online and Massachusetts Virtual Academy.)	Regular Education Tuition
• \$1,885	Additional Funding for Student 504 Compliance. Section 504 costs for the current school year, 2017-18, are anticipated to range from \$3,800 to \$5,000, based on student needs. Similar needs and associated costs are expected for FY19. A small increase of funds	Student 504 Compliance

is requested to cover anticipated expenses. Section 504 ensures that a student with a disability receives an equal opportunity to participate in core academic, athletic and extracurricular activities. Costs are incurred by providing services and supplies, such as interpreters, specialized consultation services, and equipment for hearing or vision-impaired students.

- \$2,520 Increase Rate of Pay for Science Center Animal Care Provider. Elementary Science Center
The Science Center employs a part time casual worker to care for the Center's animals, which are used for curriculum and programming. The current staff member provides quality care for a range of animals and oversees youth volunteers, while independently maintaining an organized, sanitary environment. This person has worked for the same hourly rate since FY14 without a pay increase. This request would increase the rate from \$10/hour to \$17/hour.
- \$306,667 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$5,000 Professional Learning and Training for Cultural Responsiveness. Superintendent
This request supports professional learning and training on cultural responsiveness for District staff members.
- \$7,000 Door Access Maintenance. In FY18, the District purchased a Administrative Technology
unified door access system for all school buildings. This request provides the ongoing funding required for software licensing and maintenance.
- \$29,000 Phone System Maintenance. This request transfers \$29,000 in Administrative Technology
recurring funds for phone system maintenance to the School Department from the Department of Public Facilities. This request supports a capital budget recommendation to replace the District's aging phone system with a new, IP-based phone system, effective July 1, 2018.
- \$65,700 Additional Bus to Address Wait List and Overcrowding. This Transportation
request implements a recommendation of the Transportation Study Committee Report, which highlighted parents' concerns about the persistent wait list of between 40-50 students, who wish to ride a bus to school, but cannot obtain a seat. Although two buses are needed to eliminate the wait list entirely, this request would reduce the size of the wait list and would alleviate overcrowding on the morning routes. The Superintendent has deferred consideration of the second bus to FY20.
- \$5,500 Driver Safety Certifications. This request is for funds to train two Transportation
school drivers to become certified trainers of the Smith System of Defense Driving. The Smith System focuses on five primary keys that help the driver establish space, time and visibility to reduce risk of collision.
- \$30,192 Afternoon Late Bus for Secondary Students. This request Transportation

implements another recommendation of the Transportation Study Committee Report. Responding to parents' concerns, the report recommends afternoon transportation for students at the middle and high schools wanting to stay after school for homework help. The proposal provides funding for two buses at the middle schools and two buses for the High School three days per week, on Tuesdays, Wednesdays & Thursdays.

- \$1,500 Unified Sports Program Stipend. This request establishes a Unified Sports Program at NHS. The program, sponsored by Special Olympics, brings together athletes with and without intellectual disabilities to train and compete on the same team. The program would operate similarly to the Club Athletics program, with practice or competition 2-3 days per week. The first year will feature Unified Track and Field offerings, with the possibility of offering Unified Basketball in a future year. The Special Olympics will provide a \$2,000 grant in the first year of implementation to get the program off the ground. This request is for transportation to support the program. A corresponding request of \$5,248 appears in the high school-level budget for coaching and equipment expenses. Athletics/
Transportation
- \$143,892 **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:

- (\$1,660) District Salary Budget Correction. Salary budget correction adjustment. District
- (\$80,000) Reduce Special Education Transportation Budget. This request is to reduce the budget for special education transportation, based on an estimate of anticipated need for FY19. Transportation
- (\$81,660) **Subtotal Reductions**

House Lantern
Patrick Robock
NHS '21



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