

FY19 Superintendent's Budget Request  
Needham Public Schools  
School Committee 3010

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	436											
Service & Expense	168,497	134,196	253,820	123,071	123,071			123,071		123,071		
Capital												
TOTAL	168,933	134,196	253,820	123,071	123,071			123,071		123,071		

**Budget Overview:**

The Needham School Committee acts as agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process. The School Committee reviews and approves District goals annually to ensure growth and learning for all students.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District's goals and objectives.

Facility maintenance, renovation and space are pressing issues for the School Department.

**Critical Issues Addressed:**

The budget seeks to advance the District's priorities and goals, within the context of limited resources and increasing enrollment.

Capital requests have been submitted to address facility issues.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The School Committee supports all District goals and objectives.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY18. The **\$123,071** request includes a baseline budget of **\$123,071**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Superintendent 3020

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	308,563	322,943	334,364	352,892	366,478			366,478		366,478	13,586	3.85%
Service & Expense	17,535	23,573	28,224	21,241	21,241			21,241		21,241		
Capital												
<b>TOTAL</b>	<b>326,099</b>	<b>346,515</b>	<b>362,589</b>	<b>374,133</b>	<b>387,719</b>			<b>387,719</b>		<b>387,719</b>	<b>13,586</b>	<b>3.63%</b>

**Budget Overview:**

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible and is the Chief Executive Officer of the School Committee in charge of the day-to-day operations of the School Department. He is responsible for maintaining open lines of communication with other departments of the Town as well as parents and members of the community.

The Superintendent develops annually the district goals and objectives which guide the system in ensuring student growth and learning.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

**Critical Issues:**

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District's goals and objectives.

Facility maintenance, renovation and space are pressing issues for the School Department.

**Critical Issues Addressed:**

The budget seeks to advance the District's priorities, within the context of limited resources.

The School Leadership Team of District principals and central administrators meets bimonthly to discuss high level issues affecting the District. There is a need for funds to bring in speakers and outside sources for information and consultation purposes.

Capital requests have been submitted to address facility issues.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Advance learning for all students: To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

Students have the opportunity to increase their achievement as a result of instruction that is differentiated and responsive to their learning needs.

**Objective 2:**

Students learn about themselves and their world through innovative world language, technological, civic, and STEAM programs and practices.

**Objective 3:**

Educators identify essential curriculum content and learning expectations for each grade level/subject area that are aligned to state standards. Educators support continuous growth for themselves and their students through the use of high quality instructional coaching, implementation of common assessments, and data to inform and improve student learning.

**Department Goal 2:**

Develop social, emotional, wellness, and citizenship skills

To ensure students develop the knowledge and skills that empower healthy, resilient, engaged, and culturally proficient citizens who act with integrity, respect, and compassion.

**Objective 1:**

Students develop problem solving skills, a positive sense of identity, social competence and awareness, and a sense of purpose through the effective instruction of social, emotional, and wellness skills at all levels.

**Objective 2:**

Students and staff develop competencies to address matters of diversity, socio- economic status, racism, gender, and bias in the context of the pluralistic communities in which they learn and live.

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Superintendent 3020

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**Department Goal 3:**

Ensure infrastructure supports district values and learning goals

To develop, promote, and implement a sustainable plan for financial, building, technological, and human resources that supports learning for all and is responsive to school and student needs.

**Objective 1:**

School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

**Objective 2:**

School Leaders implement efficient information systems and training programs to enhance learning, manage school and district operations, strengthen communication, and ensure student safety.

**Objective 3:**

Educators and school leaders support a culture of professional learning, growth, and innovation.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$387,719**, which represents a **\$13,586 (4%)** change from FY18. The **\$387,719** request includes a baseline budget of **\$387,719**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Human Resources 3030

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	475,230	475,652	478,778	588,498	592,845	10,920		603,765	-10,920	592,845	4,347	0.74%
Service & Expense	52,417	51,762	59,950	94,961	94,961	14,100	15,000	124,061	-29,100	94,961		
Capital												
<b>TOTAL</b>	<b>527,647</b>	<b>527,414</b>	<b>538,728</b>	<b>683,459</b>	<b>687,806</b>	<b>25,020</b>	<b>15,000</b>	<b>727,826</b>	<b>-40,020</b>	<b>687,806</b>	<b>4,347</b>	<b>0.64%</b>

**Budget Overview:**

The Office of Human Resources supervises the hiring and evaluation of approximately 1,200 staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI and national criminal background requests, leads contract negotiations for all union and most non-union employees, manages all issues facing school personnel, ensures compliance with State and Federal mandates such as Highly Qualified, EPIMS and licensing; Family Medical Leave; Fair Labor Standards Act; MA Wage and Hour Law and many additional federal and state laws related to employment and employment practices. In addition, the Human Resources office monitors and assists professionally licensed staff with credentialing, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations.

**Department Staffing (FTE):**

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.85	5.85	6.01	5.85	0.00
Total	5.85	6.85	7.01	6.85	0.00

**Critical Issues:**

Critical issues facing the Human Resources (HR) Department include the following:

1. Over the past decade, the District has added approximately 700 new students, a new school building, expanded the school day and added hundreds of new employees. In addition, important ancillary programs and services have grown exponential including all aspects of Needham Community Education, the athletic department and summer programs and services serving special education students, all requiring the services of the HR department. The Human Resources Office has provided excellent services with stretched resources.
2. The hiring and retention of qualified administrators, teachers, and support personnel. Providing comprehensive human resource services to the employees of the Needham Public Schools (NPS) will continue to be a priority of this department.
3. The recruitment and retention of professionally licensed staff in known critical shortage areas will continue to challenge the District and will continue into future years. Teachers of world language, special education, speech/language pathology, math, science, reading and English language learners continue to be hard to fill disciplines.
4. Managing the large number of NPS staff who continue to seek Family Medical Leave (FMLA) and extended leave for the purposes of parental leave, medical illness or for the care of a family member. Processing leave requests and hiring substitute teachers is a labor intensive task for Human Resources staff members. It is expected that the large number of staff members requesting this leave will continue in FY19.
5. Complying with the Department of Elementary and Secondary Education's mandate related to English Language Learners (ELL) continues to be a high priority of the HR office. Regulations require core content teachers to become Sheltered English Immersion endorsed (SEI) when an ELL student is placed in his or her classroom. The HR office continues to work with teachers who were required to be SEI endorsed during the 2013-2014 School Year and all subsequent years to the present.
6. The regulatory changes to the Federal Fair Labor Standards Act (FLSA) will be a high priority for the HR office. Careful review of all job classifications and the duty test will be a significant undertaking in the coming year, and may require an outside consultant given the scope and specificity of the work. Electronic time keeping will be an essential component for compliance as the District implements an electronic time entry system for all employees.
7. Ongoing, coordinated and effective professional development is an important aspect of the School District and necessary for all employees. The District continues to seek ways to deliver the most effective and cost efficient professional development program for all employees.
8. Partnering with outside organizations is important to the success of the School District. Examples of how the District has developed strong relationships that benefit the students of Needham include the teacher training program with Lesley University, and the work with Parametric Technology Corporation, Olin College, Trip Advisor, Boston Ivy and with the Parent Teacher Council. Further institutional relationships should be developed with many other colleges and universities as well as in the business community to continue to provide learning opportunities for the students of Needham.
9. Provide quality substitute teachers when regular teachers are absent due to illness or professional development and continue the curriculum, teaching and learning at a high level during these times.
10. Recruiting and employing special education teaching assistants continues to challenge the Human Resource Office. While other districts report little difficulty in filling teaching assistant positions, Needham has examined the wage structure and determined entry level wages lag behind surrounding districts. Contract negotiations concluded in June 2017 and wage adjustments at the entry level will be adjusted in FY19.
11. The Human Resources office will engage in significant effort to understand and implement the Massachusetts Pay Equity Act. A self-evaluation of gender-based pay practices is critical and essential in meeting the requirements of the law.

**Critical Issues Addressed:**

Budget requests are directed towards resources needed to address the critical issues listed above. Supplemental requests are attached.

**Departmental Goals & Objectives:**



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Human Resources 3030

Fiscal Year: 2019

**Department Goal 1:**

Provide high quality, effective and timely professional development to employees to enhance skills and the delivery of services to Needham's 5661 students.

**Objective 1:**

Provide courses and workshops that directly meet the goals and objectives in the District's plan as well as each school's improvement plan.

**Objective 2:**

Provide relevant professional development to support staff including teaching assistants and clerical staff.

**Measure 1:**

A variety of courses and workshops that are made available and well attended by staff.

**Measure 2:**

All measures of student success improve.

**Measure 3:**

Feedback on efficacy is collected by participants.

**Department Goal 2:**

School administrators will implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communication, enrich collaboration, and sustain teaching, learning, and administrative environments.

**Objective 1:**

Purchase and implement time and attendance software to meet the requirements of FSLA.

**Objective 2:**

Complete training with hourly employees.

**Objective 3:**

Conduct a self-evaluation of gender-based pay practices to meet the requirements of the Massachusetts Pay Equity Act

**Measure 1:**

Hourly employees consistently reporting time and attendance.

**Measure 2:**

Payroll review completed.

**Department Goal 3:**

The School Department will create a safe and healthy work place that promotes a positive work ethic and reflects the District's core values.

**Objective 1:**

Continue to examine the wellness programs and opportunities available to employees

**Objective 2:**

Develop job descriptions for all positions in the Needham Public Schools (multi-year goal.)

**Measure 1:**

Present new job descriptions to administration and the Needham Education Association (NEA.)

**Measure 2:**

Consistent implementation of educator evaluations.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$687,806**, which represents a **\$4,347 (1%)** change from FY18. The **\$687,806** request includes a baseline budget of **\$687,806**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Time and Attendance Software / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,100	In FY18, the district purchased a new time and attendance program. \$30,000 was budgeted, but the cost was \$44,100 and the delta was met with end of the year funds. This requested increase of \$14,100 will meet the actual ongoing cost of the software.  The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.

**Additional Funds Request - Payroll Coordinator Overlap Days / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,920	The Payroll Supervisor will be retiring in January 2019. This request is to provide funding for a 2-month overlap to ensure the new employee understands all levels of processing payroll.  The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.

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Needham Public Schools  
Human Resources 3030

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Additional Funds Request - Massachusetts Pay Equity Act Consultant / Goal 3.1 Long-Range Planning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,000	<p>In June 2018 the Massachusetts Pay Equity Act becomes law. The intention of the law is to eliminate the pay gap and requires men and women to be paid the same for "comparable work." The law provides strict liability where employer intent is immaterial, class action lawsuits, double-damage liability, payment of attorney's fees and extends the statute of limitations from 1 to 3 years (Each time an employee is paid, the 3 years begins again).</p> <p>Unlike the Federal Equal Protection Act, which requires equal pay for equal work, the new Massachusetts law requires equal pay for comparable work. The definition of comparable is "work that is substantially similar in that it requires substantially similar skill, effort and responsibility and is performed under similar working conditions."</p> <p>The law provides six legitimate bases for pay disparities including pay systems based on seniority and education, training or experience.</p> <p>The law also provides an employer with a safe harbor or affirmative defense if it engages in a self-evaluation in examining gender-based compensation. This request is to provide the resources to engage in a self-evaluation.</p> <p>The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Student Services 3031

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	192,950	205,356	212,805	244,603	253,157		49,695	302,852	-19,141	283,711	39,108	15.99%
Service & Expense	835	4,004	5,011	1,962	11,012		23,000	34,012	-23,000	11,012	9,050	461.26%
Capital												
<b>TOTAL</b>	<b>193,785</b>	<b>209,360</b>	<b>217,816</b>	<b>246,565</b>	<b>264,169</b>		<b>72,695</b>	<b>336,864</b>	<b>-42,141</b>	<b>294,723</b>	<b>48,158</b>	<b>19.53%</b>

**Budget Overview:**

The Office of Student Support Services oversees the provision of the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, the No Child Left Behind (NCLB), Massachusetts Student Records, the McKinney-Vento Act, Massachusetts Attendance Laws, including home-educated students and translation of important district documents and oral interpretation for parents whose first language is not English, and who require interpretation in order to participate in typical school activities, such as parent-teacher conferences and special education meetings. The Student Support Services Department oversees registration of all new students in the District, ensuring compliance with district policy and state laws.

The Department also has responsibility for services provided under the following departments: Special Education, Guidance, METCO, Student Health Services, Community Education, ELL, and grant writing. Additionally, the District Goal 2 - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion is addressed through this department director's oversight.

Starting in FY19, this Cost Center will include the activities of the Director of External Funding, formerly under Cost Center 3050.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.20	0.20
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.43	2.00	1.52	0.09
Total	2.00	2.43	3.00	2.72	0.29

**Critical Issues:**

Currently the financial management support provided to the Assistant Superintendent for Student Support Services includes a 1.0 FTE secretarial position with bookkeeping responsibilities and a 0.4 FTE bookkeeper. This support is supplemented by support from the Department of Financial Operations. Given the volatility and complexity of the special education budget a higher level of direct administrative support is needed.

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3510, 3511, 3520, 3530, 3531, 3532, 3540, 3542, 3550, and 3551). These issues include:

1. Increased need for guidance support for students receiving special education or with mental health challenges
2. Resources to support revision of the District 504 accommodation process for students
3. Increased need for special education services at the elementary and high school levels
4. Increased need for ELL services at the elementary level to meet regulatory compliance
5. Administrative supervision and oversight of the ELL program
6. Maintaining manageable caseloads for nurses at middle and high school levels as funding in the ESH grant ends and student enrollment increases
7. Maintaining appropriate funding to support special education out-of-district placements for students requiring this type and level of service
8. Maintaining appropriate funding to support special education extended school year services for students whose individual education programs require such services

**Critical Issues Addressed:**

The critical issues associated with the operations of the Office of Student Support Services budget requests have been submitted under other cost centers to meet regulatory compliance for nursing, ELL, 504 accommodations, and special education including counseling supports.

The Student Support Service budget proposal includes the request for a Financial Analyst to allow for improved financial management specific to the department's needs including: medicaid reimbursement, circuit breaker reimbursement, out-of-district and contractual services, financial management, and the Walker Group Home tuition reimbursement process. Additionally, the Financial Analyst would work closely with the Assistant Superintendent for Student Support Services to provide short and long range financial forecasts for the district that would improve both programmatic and fiscal oversight.

**Departmental Goals & Objectives:**

**Department Goal 1:**

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Needham Public Schools  
Student Services 3031

Fiscal Year: 2019

The Student Support Services supports district goals 1: Advance Student Learning and district goal 2: Develop social, emotional, wellness, and citizenship skills.

**Objective 1:**

School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

**Objective 2:**

School administrators implement modern and efficient information systems and training opportunities to manage school and district operations, enhance communication, ensure student safety, and sustain culturally proficient teaching learning, and administrative environments.

**Objective 3:**

Sustain a school environment that values educators and allows them to participate in professional development and supervision programs that encourage professional growth, enhanced content knowledge, implementation of promising instructional practices, and the use of timely feedback, support, and guidance.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$294,723**, which represents a **\$48,158 (20%)** change from FY18. The **\$294,723** request includes a baseline budget of **\$264,169**, plus **\$30,554** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Convert Student Support Services 0.43 FTE Bookkeeper to Full Time Financial Analyst / Goal 3.1 Long-Range Planning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$49,695	Currently, the financial management support provided to the Assistant Superintendent for Student Support Services includes a 1.0 FTE secretary/bookkeeper and 0.43 FTE bookkeeper. Given the volatility and complexity of the special education budget, as well as the responsibility of managing multiple large federal and state grants (e.g. Title IIa, III, IV, Grant 240, Grant 274, and METCO) a higher level of direct administrative support is needed. The Financial Analyst would assist the Assistant Superintendent in financial management specific to the department needs including: Medicaid reimbursement, circuit breaker, out-of-district tuition and medical/therapeutic contractual services, and Walker School And Group Home tuition reimbursement process. The Financial Analyst would also provide short and long range financial forecasts for the district that would improve both programmatic and fiscal oversight. The 0.43 FTE bookkeeper would be reallocated towards funding for this position.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - District Survey Software / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,000	Historically, the District Survey was administered to parents, students and staff to measure progress and maintain accountability on the District goals. As we researched alternatives to the instrument used since 2001, we identified an easy-to-use method for continuing to survey all our stakeholders and analyzing data at the district level and school level. Starting in FY18, this online survey will be implemented with the added benefit of providing teachers with data at the classroom and student level. The instrument is research-validated, aligns with our three district goals, measures SEL using CASEL's Core Competencies, and for the first time provides national benchmarks. The online survey also includes a professional learning portal where teachers and administrators can find strategies that make a connection between the data and taking action to address key findings. In light of these improvements to the District Survey process, we request that the FY19 budget continue to fund the District Survey because of the importance of this measurement tool and the need to monitor progress annually, particularly at the classroom level.

The Superintendent has deferred consideration of this request to a future funding year. The Superintendent also recommends that this expense, formerly requested under Cost Center (3050), be merged into Student Support Services Cost Center (3031.)

**Additional Funds Request - Move External Funding Cost Center (3050) to Student Development Cost Center (3031) / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,554		The Superintendent has recommended that the funding in the External Funding Cost Center (3050) be moved into the Student Services Cost Center (3031.)

FY19 Superintendent's Budget Request  
Needham Public Schools  
Student Learning 3032

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	223,679	234,673	245,113	257,121	267,002			267,002		267,002	9,881	3.84%
Service & Expense	1,805	2,195	3,039	3,519	3,519			3,519		3,519		
Capital												
<b>TOTAL</b>	<b>225,484</b>	<b>236,867</b>	<b>248,153</b>	<b>260,640</b>	<b>270,521</b>			<b>270,521</b>		<b>270,521</b>	<b>9,881</b>	<b>3.79%</b>

**Budget Overview:**

The Office of Student Learning (formerly the Office of Program Development) articulates, coordinates, and implements curriculum and instructional programs at the elementary, middle and high school levels. It provides for the development, support, and implementation of curriculum, ensures that the curriculum is aligned with mandated subject area standards. It ensures that the curriculum and instructional practices in Needham comply with those articulated by the federal No Child Left Behind Act (NCLB) and Title 1 requirements. The office also ensures that curriculum and instructional practices enable students to successfully complete the required MA Comprehensive Assessment System (MCAS 2.0) and meet achievement and growth benchmarks set by the DESE for school and district accountability measures. Additionally, the Office of Student Learning is responsible for the regular evaluation and revision of all curriculum & instructional practices K-12 and provides oversight for the Literacy, Math, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Health programs.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

**Critical Issues:**

This budget provides for the expenses associated with the overall operation of the department.

Critical issues are further outlined in other cost centers (3132, 3560, 3561, 3150, 3620, 3630, 3631). These issues include:

1. Increased need for math coaching/intervention services at elementary schools.
2. Administrative supervision and oversight of the elementary Science Program/Science Center.
3. Resources to support the math curriculum in FY19 as the Grade 10 program aligns with recent changes to the middle school program and Grade 9 programs.
4. Increased need for instructional technology support as more mobile digital devices are introduced at the High School when the 1:1 program transitions to Grade 10 in FY19.
5. Maintaining literacy coaching/support services as funding in the federal Title 1 grant decreases and student needs increase.
6. Continued revision of the Spanish program in Grades 1-12 as a result of the introduction of the program at the elementary level.
7. Revision and updating of the K-12 Science program to align curriculum to the newly introduced Massachusetts Science & Engineering Standards.
8. Revision and strengthening of the elementary STEAM program.
9. The requirement by the DESE that MCAS 2.0 be administered online in FY19 at additional grade levels.

**Critical Issues Addressed:**

While there are no critical issues associated with the operations of the Office of Student Learning, budget requests have been submitted under other cost centers to strengthen and to improve instruction, intervention and general education support services in math and literacy, along with the hardware, software and staffing required to implement technology for both administrative efficiencies and instructional purposes.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Program Development Department supports District Goal 1.0: Advance Student Learning.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$270,521**, which represents a **\$9,881 (4%)** change from FY18. The **\$270,521** request includes a baseline budget of **\$270,521**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Financial Operations 3040

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	391,850	402,770	492,236	541,963	564,001	69,533		633,534	-42,630	590,904	48,941	9.03%
Service & Expense	10,331	9,624	22,661	27,112	26,512			26,512		26,512	-600	-2.21%
Capital												
<b>TOTAL</b>	<b>402,181</b>	<b>412,394</b>	<b>514,897</b>	<b>569,075</b>	<b>590,513</b>	<b>69,533</b>		<b>660,046</b>	<b>-42,630</b>	<b>617,416</b>	<b>48,341</b>	<b>8.49%</b>

**Budget Overview:**

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable services. This department also oversees the following non-academic support functions: Pupil Transportation, Cafeteria Services, Production Center/Mail Room Services, and General Services/Supplies.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		4.94	4.94	5.94	5.44	0.50
Total		5.94	5.94	6.94	6.44	0.50

**Critical Issues:**

Over the past fifteen years, the District has added over 960 (21%) new students and over 190 operating budget staff members (36%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.

Not surprisingly the financial activity of the District also has increased significantly. The School Operating Budget has grown by \$34.3 million (111%) and grant/revolving fund activity has expanded by \$6.6 million (144%). Student financial activity now exceeds \$900,000 per year and involves approximately 4,300 separate transactions. A total of 4,450 PO's are processed annually, which represents an increase of 1,285 (41%) since FY02. Last year, over 14,780 invoices were processed against 10,015 active school accounts. (Since FY02, the number of school line items has increased eight fold to comply with school and function-level reporting requirements.) Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.

The aforementioned growth in Accounts Payable/Accounts Receivable (AP/AR) transactions has significantly expanded the workload of the two AP/AR clerks, whose daily hours and FTE have remained unchanged since FY02. Based on a recently completed time study analysis, the workload of these two individuals now requires about 140 hours of staff time to accomplish, which is 68 more hours per week than can be provided by the District's two full-time clerks. To keep up with the volume, the District has relied upon temporary accountants to provide about 40 hours per week of support and has spread processing duties to every (non-union) position in the Business Office. This year, we expect to spend about \$58,240 on temporary accountants working about 40 hours per week, although we have experienced difficulty keeping the temporary positions filled. In addition, everyone in the office is engaged in some level of AP/AR processing. The Accounting Supervisor provides about 14 hours per week of processing support, to the detriment of her other responsibilities. The Assistant Superintendent and Assistant Director review all transactions for accuracy and completeness. The Business & Operations Coordinator processes journal entries, has reconciled online payments and tracks Accounts Receivable.

**Critical Issues Addressed:**

The FY19 Budget includes requests to add a new and expanded Accounts Payable/Accounts Receivable staffing to meet the existing workload demands. These requests include a new, full-time, 40-hour per week AP/AR Clerk position, as well as requests to expand the two existing 35-hour/week clerks to 40 hours.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Annually engage in long-range resource planning that supports a sustainable school infrastructure and operations (District Goal 3, Objective 1).

**Objective 1:**

Prepare annual operating budgets consistent with GFOA and ASBO best practices.

**Objective 2:**

Annually update five-year financial forecast for School Committee in the Fall.

**Measure 1:**

GFOA Distinguished Budget Presentation Award and ASBO Meritorious Budget Award Received for FY10, FY11 and FY12, FY13 Budgets. Submit application for FY18 by June 30, 2018.

**Measure 2:**

Complete five-year financial forecast by December 31, 2017.

**Department Goal 2:**

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Needham Public Schools  
Financial Operations 3040

Fiscal Year: 2019

Provide continuous quality improvement of financial information systems and training opportunities for administrative staff members (District Goal 3, Objective 2).

**Objective 1:**

Complete financial policy and procedure update by June 30, 2018.

**Objective 2:**

Work collaboratively with Payroll and Human Resources Offices to implement a new online time sheet system for all school employees by June 30, 2018.

**Measure 1:**

% policy update manual completed by June 30, 2018.

**Measure 2:**

# systems implemented by June 30, 2018.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$617,416**, which represents a **\$48,341 (8%)** change from FY18. The **\$617,416** request includes a baseline budget of **\$590,513**, plus **\$26,903** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Full-Time Accounts Payable/Accounts Receivable (AP/AR) Clerk / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,903	\$53,807	<p>This request is to add a new, full-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.</p> <p>Over the past fifteen years, the District has added over 960 (21%) new students and over 190 operating budget staff members (36%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.</p> <p>Not surprisingly the financial activity of the District also has increased significantly. The School Operating Budget has grown by \$34.3 million (111%) and grant/revolving fund activity has expanded by \$6.6 million (144%). Student financial activity now exceeds \$900,000 per year and involves approximately 4,300 separate transactions. A total of 4,450 PO's are processed annually, which represents an increase of 1,285 (41%) since FY02. Last year, over 14,780 invoices were processed against 10,015 active school accounts. (Since FY02, the number of school line items has increased eight fold to comply with school and function-level reporting requirements.) Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.</p> <p>The aforementioned growth in Accounts Payable/Accounts Receivable (AP/AR) transactions has significantly expanded the workload of the two AP/AR clerks, whose daily hours and FTE have remained unchanged since FY02. Based on a recently completed time study analysis, the workload of these two individuals now requires about 140 hours of staff time to accomplish, which is 68 more hours per week than can be provided by the District's two full-time clerks. To keep up with the volume, the District has relied upon temporary accountants to provide about 40 hours per week of support and has spread processing duties to every (non-union) position in the Business Office. This year, we expect to spend about \$58,240 on temporary accountants working about 40 hours per week, although we have experienced difficulty keeping the temporary positions filled. In addition, everyone in the office is engaged in some level of AP/AR processing. The Accounting Supervisor provides about 14 hours per week of processing support, to the detriment of her other responsibilities. The Assistant Superintendent and Assistant Director review all transactions for accuracy and completeness. The Business &amp; Operations Coordinator processes journal entries, has reconciled online payments and tracks Accounts Receivable.</p>

The Superintendent has recommended reduced funding of \$26,903 (0.5 FTE), due to budget constraints.

**Additional Funds Request - Expand 35-Hour/Week Accounts Payable/ Accounts Receivable Clerks to 40 Hours/ Week / Goal 3.2 Modern Information Systems &**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,726	<p>This request would expand the work week of the two (2.0 FTE) existing full-time AP/AR Clerks from 35 hours/week to 40 hours/week, to meet the existing workload requirements of this department.</p>

The Superintendent has deferred consideration of this request to a future funding year.

FY19 Superintendent's Budget Request  
Needham Public Schools  
External Funding 3050

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	17,707	22,802	29,005	30,447	30,554			30,554	-30,554		-30,447	-100.00%
Service & Expense	2,799	9,161	10,769	9,050							-9,050	-100.00%
Capital												
<b>TOTAL</b>	<b>20,506</b>	<b>31,962</b>	<b>39,775</b>	<b>39,497</b>	<b>30,554</b>			<b>30,554</b>	<b>-30,554</b>		<b>-39,497</b>	<b>-100.00%</b>

**Budget Overview:**

The Office of External Funding solicits external grant funding to support District programs and goals, and assists with long-range planning efforts. The office also develops and coordinates communications plans as needed, including producing the annual Performance Report and administering the District Parent-Student-Staff Survey.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.20	0.20	0.20	0.00	-0.20
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.09	0.09	0.09	0.00	-0.09
Total		0.29	0.29	0.29	0.00	-0.29

**Critical Issues:**

In many grant categories from both government and private funders, high performing communities like Needham are not eligible or are competing with those whose needs appear more dire.

There are limited, if any, government funding sources available to produce the annual Performance Report. The department has had some success with alternative funding through outreach to the community and local businesses; but these contributions have only provided partial funding to cover these expenses over the past several years.

More attention is needed to enhance the planning process as leadership, administrators and teachers play a role in goal alignment District-wide.

Starting in FY19, this Cost Center is merged with Student Development (3031).

**Critical Issues Addressed:**

The baseline budget addresses the need in FY19 to continue to produce the Performance Report because the plan is to offset the actual costs with fundraising.

**Departmental Goals & Objectives:**

**Department Goal 1:**

To support District-wide initiatives with additional outside funding that develops capacity and moves initiatives forward. (District Goals 1,2,3.)

**Objective 1:**

To strategically pursue grant opportunities that: align with district priorities; support one-time needs or can be sustained beyond the grant period without stressing the operating budget; are proposed/led by district leaders who have the capacity to manage the grant project.

**Objective 2:**

To facilitate effective communication with the Needham Education Foundation, MetroWest Health Foundation, and other private or corporate grant providers to maximize the impact of funding.

**Measure 1:**

Total dollars generated annually.

**Measure 2:**

Percentage of dollars that support district priorities as defined by goals/objectives.

**Measure 3:**

Feedback from faculty, staff and community members about the effectiveness and impact of grant funding.

**Department Goal 2:**

To support District-wide staff in the planning process and the alignment of School Improvement Plans as well as Departmental goals with the District Goals. (District Goals 1,2,3.)

**Objective 1:**

To help school staff plan better. Specifically, to help staff (Central Admin, Principals, Department Directors, and teachers) develop effective strategies and skills in strategic planning including: using data from the district survey to identify problems/needs; connecting those findings to district priorities; developing program/project plans; activities/timelines; and methods of evaluation.

**Measure 1:**

Number of long-range and short-range plans that prove effective and useful in focusing resources and staff time towards measurable results.



FY19 Superintendent's Budget Request  
Needham Public Schools  
External Funding 3050

Fiscal Year: 2019

**Measure 2:**

Focus groups and feedback from faculty, staff and community members about the usefulness of planning in reducing work loads, reducing stress, and increasing job satisfaction and results for students.

**Department Goal 3:**

To develop communications strategies that offer community members easy access to accurate, timely, objective information about the schools and current school issues/challenges. (District Goals 1, 2, and 3)

**Objective 1:**

Produce and distribute to all Needham households and businesses an annual performance report that demonstrates to stakeholders our progress toward the NPS district goals.

**Objective 2:**

Develop communications plans and execute as needed for critical communications challenges so that the district and staff can proactively keep all stakeholders appropriately informed and therefore build mutual trust.

**Objective 3:**

Review district website as appropriate, working in collaboration with the technology staff.

**Measure 1:**

Parent-Student-Staff survey measures on progress toward district goals and satisfaction with communications including district website.

**Measure 2:**

Focus groups and feedback from various stakeholders about their understanding of school issues, trust in school leaders to make good decisions, and willingness of community to support school priorities.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$0**, which represents a **~~\$-39,497 (-100%)~~** change from FY18. The **\$0** request includes a baseline budget of **\$30,554**, plus **~~\$-30,554~~** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Move External Funding Cost Center (3050) to Student Development (3031) / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$30,554		The Superintendent has recommended that the funding in the External Funding Cost Center (3050) be moved into the Student Services Cost Center (3031.)

FY19 Superintendent's Budget Request  
Needham Public Schools  
Professional Development 3110

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	205,517	175,591	189,531	186,404	201,375		2,000	203,375		203,375	16,971	9.10%
Service & Expense	89,199	132,208	145,344	98,880	98,880			98,880		98,880		
Capital												
<b>TOTAL</b>	<b>294,715</b>	<b>307,799</b>	<b>334,875</b>	<b>285,284</b>	<b>300,255</b>		<b>2,000</b>	<b>302,255</b>		<b>302,255</b>	<b>16,971</b>	<b>5.95%</b>

**Budget Overview:**

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools as required by the Department of Elementary and Secondary Education. The program provides for curriculum development; mentor training and support with stipends; summer professional development; substitutes for teachers to participate in professional development; tuition reimbursement for teachers and secretaries by contract; and systemwide memberships in professional organizations.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The most significant critical issue facing this program is continuing to provide a high quality professional development program, which meets the needs of the staff and is consistent with the systemwide goals.

As of FY18, the DESE no longer offers cost free training for Needham teachers and administrators in Sheltered English Immersion (SEI). The District will offer the SEI course as part of the overall professional development program.

Beginning August 2016, teachers and administrators are required to obtain 30 professional development points in ELL and Special Education in order to renew a professional license.

Currently the District pays stipends for a Professional Development Coordinator, a Mentor Coordinator, and a Professional Growth Coordinator. A request submitted the prior two fiscal years to eliminate these stipends and hire a full-time Coordinator of Professional Growth and Development and Institutional Partnerships will be postponed until FY20.

**Critical Issues Addressed:**

The proposed budget contains sufficient resources with which to provide a high quality professional development program.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Develop a professional development plan to address the new evaluation regulations, including the use of student performance data in evaluating teachers and administrators. (Goal 3, Objective 3)

**Department Goal 2:**

Provide one SEI course and one MTEL preparation workshop to teachers and administrators in FY19.

**Objective 1:**

Train an additional 35 teachers in SEI using the required 45-hour course mandated by DESE.

**Objective 2:**

Prepare 30 teachers to take the teacher SEI test (MTEL).

**Objective 3:**

Provide workshops in ELL and Special Education to meet DESE guidelines for teacher and administrator licensure.

**Department Goal 3:**

Provide workshops in ELL and Special Education to teacher and administrators.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$302,255**, which represents a **\$16,971 (6%)** change from FY18. The **\$302,255** request includes a baseline budget of **\$300,255**, plus **\$2,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

# FY19 Superintendent's Budget Request

*Needham Public Schools*

## Professional Development 3110

Fiscal Year: 2019

### Additional Funds Request - Stipend Increase for New Administrator Mentors / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	<p>The current stipend amount of \$2000/year has not been increased for many years. The administrative mentors, who provide invaluable support for administrators new to Needham, are retired professionals who served as principals and department directors.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
EAP 3120

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	8,000	8,000	8,000	8,000	8,000			8,000		8,000		
Capital												
TOTAL	8,000	8,000	8,000	8,000	8,000			8,000		8,000		

**Budget Overview:**

The Employee Assistance Program (EAP) provides confidential counseling, consultation, and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership, and personnel issues.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The expense of this program is the \$8,000 contractual fee for the EAP program.

**Critical Issues Addressed:**

As demands rise for educators due to federal and state mandates, the EAP program will play an even more critical role in addressing the emotional and mental health needs of our employees.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of the Employee Assistant Program support District Goal 3:3. School Staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the District's core values.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$8,000**, which represents a **\$0 (0%)** change from FY18. The **\$8,000** request includes a baseline budget of **\$8,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Staff 504 Accommodations 3121

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	599	990	180	1,000	1,000			1,000		1,000		
Capital												
TOTAL	599	990	180	1,000	1,000			1,000		1,000		

**Budget Overview:**

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The expense-only budget for this program provides for as-needed staff accommodations.

**Critical Issues Addressed:**

The funding provided for 504 accommodations allows the district to purchase materials and services such as an air purifier, wheelchair, phone amplification system, hush covers for classroom chairs to limit noise (i.e. tennis balls), etc. Requests for staff accommodations have been on the rise in the District.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of the Staff 504 Accommodations Department support District Goal 3.0, in which school staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the District's core values.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY18. The **\$1,000** request includes a baseline budget of **\$1,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries			550	393,853	358,546		350,000	708,546		708,546	314,693	79.90%
Service & Expense												
Capital												
<b>TOTAL</b>			<b>550</b>	<b>393,853</b>	<b>358,546</b>		<b>350,000</b>	<b>708,546</b>		<b>708,546</b>	<b>314,693</b>	<b>79.90%</b>

**Budget Overview:**

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. Prior year expenditures of \$550 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget of each employee for reporting purposes.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

- The cost of lane changes in FY19 is \$241,603, a \$42,615 decrease from the current year. This amount reflects anticipated lane changes for 97 employees.
- The cost of employee sick buy back in FY19 is \$116,941, an increase of \$7,308 over FY18, associated with the planned retirement of 16 teachers and one administrator.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of this department support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$708,546**, which represents a **\$314,693 (80%)** change from FY18. The **\$708,546** request includes a baseline budget of **\$358,546**, plus **\$350,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Operating Contribution Toward Full-Day Kindergarten in FY20 / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$350,000	\$350,000	This request reserves ongoing operating budget funds for Full-Day Kindergarten, to be transferred to the Town's Debt Service Reserve Fund. The cost of Full-Day Kindergarten could range from \$1.5 million - \$2.0 million, based on preliminary estimates. This request would reserve ongoing operational funding available in FY19 toward this initiative.

The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Sub Callers 3130

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense												
Capital												
TOTAL												

**Budget Overview:**

This cost center identifies and recruits substitutes to fill teaching vacancies in the system. In prior years, this department employed two staff members to recruit and place substitutes within the system. In FY10, the District replaced the sub callers with an automated placement system, AESOP, for greater operational efficiency. The operational expenses of AESOP are funded by the Director of Human Resources in Cost Center 3030.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

This cost center is no longer in use.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

N/A

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY18. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Substitutes 3131

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	305,956	266,889	326,047	444,330	468,729	1,800	86,400	556,929	-64,800	492,129	47,799	10.76%
Service & Expense												
Capital												
<b>TOTAL</b>	<b>305,956</b>	<b>266,889</b>	<b>326,047</b>	<b>444,330</b>	<b>468,729</b>	<b>1,800</b>	<b>86,400</b>	<b>556,929</b>	<b>-64,800</b>	<b>492,129</b>	<b>47,799</b>	<b>10.76%</b>

**Budget Overview:**

Needham hires substitutes for regular classroom teachers who are absent due to illness, professional development, or personal days; to supervise the Middle and High School cafeterias at lunch time; and provide permanent 'as needed' coverage at the Middle and High Schools. Funding for long-term substitutes, covering family and extended medical leaves, also comes from this cost center, although the salary expense of these personnel is charged to the home department of the employee on leave. Substitutes for teachers engaged in professional development activities are budgeted under the Professional Development cost center (3110) and Nursing substitutes are budgeted under the Nursing cost center (3520.)

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	2.00	2.00	6.00	3.00	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.47	0.47	0.47	0.47	0.00
Total	2.47	2.47	6.47	3.47	1.00

**Critical Issues:**

In the last several years, the District has averaged 2,500 absences per year, and hired substitute teachers to fill those vacancies. The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes that allow the District to adequately recruit to fill staff absences.

As the economy improves, the availability of substitutes decreases. Unfilled substitute assignments are on the rise and school principals are forced more and more to use teaching assistants to cover classrooms as well as asking permanent teachers to give up their contractual preparation time to cover classrooms. Increasing the number of permanent substitutes in the District would address this issue.

**Critical Issues Addressed:**

The District is experiencing difficulty filling vacancies created by teacher absences. As the economy improves, fewer individuals are interested in substitute teacher assignments. Substitute fill rates have dropped considerably from 83% for the 2014-2015 school year to 66% for the 2015-2016 school year and 63.5% in the 2016-2017 school year. It is anticipated that fill rates will drop further as the economy improves. In FY18, Needham increased the daily substitute rate to \$115/day to remain competitive with surrounding districts and fill critical vacancies in the classroom.

The District would like to invest in a permanent substitute model and rely less on daily substitutes. The 5-year plan has articulated a plan to systematically increase the number of permanent substitutes in all schools. Presently, there is one permanent substitute at Pollard Middle School and one at Needham High School. The benefits of permanent substitutes far exceeds that of a daily substitute. First, permanent substitutes becomes a member of the faculty and part of the fabric of the school community. Second, students can develop a much deeper and meaningful relationship with someone who works in the school 180 days and not on a sporadic basis. Third, teachers also have the opportunity to work closely with a permanent substitute and discussions about curriculum, teaching and learning become much deeper and rich. Finally, permanent substitutes can be trained and engage in the professional development to enhance skills and efficacy in the classroom.

This budget will request a nominal increase (from \$115/day to \$120/day) in the daily rate of the two permanent building subs as an adjustment was not made when the daily substitute rate was increased to \$115/day.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of this cost center support District Goal 3.0: Ensuring infrastructure supports District values and learning goals.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$492,129**, which represents a **\$47,799 (11%)** change from FY18. The **\$492,129** request includes a baseline budget of **\$468,729**, plus **\$23,400** in recommended additional funding requests. The recommended additional funding requests are detailed below:



FY19 Superintendent's Budget Request  
Needham Public Schools  
Substitutes 3131

Fiscal Year: 2019

Additional Funds Request - Permanent Substitute Rate of Pay Increase / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,800	\$1,800	In FY18, the daily substitute rate was raised to \$115/day without also increasing the permanent substitute. This is a request to increase the rate paid to permanent substitutes from \$115/day to \$120/day.

The Superintendent recommends full funding for this request.

Additional Funds Request - Building Based Permanent Substitutes / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,600	\$86,400	As the challenge of finding adequate substitute coverage increases, each school building will be well served by adding permanent substitutes. While classroom coverage is the immediate concern, the quality of instruction will improve by hiring permanent substitutes who become a regular part of the faculty. As a permanent substitute teacher, the opportunity to create meaningful relationships with both the students and faculty will increase significantly. A deeper understanding of the curriculum, pedagogy and school goals will allow these substitutes to gain the skills necessary to offer high quality instruction in the absence of the regular classroom teacher. This request is for an additional permanent building substitute at the High School and Pollard which currently already have one permanent substitute and the addition of new permanent substitutes at Broadmeadow and Newman, the District's largest elementary schools.

The Superintendent recommends that one Substitute be funded at the Elementary level, due to budget constraints. This sub is required under the Unit C Collective Bargaining Contract.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Curriculum Development 3132

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	73,889	71,115	95,786	86,107	88,044			88,044		88,044	1,937	2.25%
Service & Expense	46,063	78,358	99,790	64,360	64,360			64,360		64,360		
Capital												
<b>TOTAL</b>	<b>119,951</b>	<b>149,473</b>	<b>195,576</b>	<b>150,467</b>	<b>152,404</b>			<b>152,404</b>		<b>152,404</b>	<b>1,937</b>	<b>1.29%</b>

**Budget Overview:**

The Curriculum Development Program is managed by the Assistant Superintendent for Student Learning and provides for the ongoing review, development and revision of curriculum, K-12. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for insuring that resources are available to support curriculum changes that are required as MA curriculum standards are revised and to plan for these changes to occur in an organized, timely manner.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assessment of student learning. Critical issues this year include the continuing curriculum modifications that result from the review of the Literacy program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the fourth year of an elementary Spanish program; the continued refinement of the elementary STEAM program; the ongoing maintenance of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; the realignment of the K-12 science program to the new Massachusetts standards for Science & Engineering, and the alignment to and the implementation of the new 2017 MA English Language Arts and Math Common Core Standards.

**Critical Issues Addressed:**

Funds have been allocated among line items in this budget to address the articulated critical issues. No additional funds are being requested to meet these needs.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Common diagnostic screening instruments are available, administered, and used to diagnose student needs and inform instructional practice.

**Objective 1:**

Support teachers in the analysis of data resulting from various diagnostic screening instruments.

**Objective 2:**

Enable teachers to use the information to better determine students' instructional needs so they can respond accordingly.

**Measure 1:**

Training is provided on the use of data obtained from various common diagnostic screening instruments and there is an improved diagnosis of students' instructional needs.

**Measure 2:**

Teachers' improved use of assessment data results in classroom instruction that occurs in small groups and better meets individual student needs.

**Department Goal 2:**

Insure that resources are available to modify emerging programs (elementary Spanish & STEAM, K-5 reading, writing, K-12 science), to conduct annual program reviews and implement the resulting action plans, and to continue working on the recommendations from previous program evaluations.

**Objective 1:**

Continue implementing the recommendations from the Literacy program review.

**Objective 2:**

Continue addressing the recommendations from the World Language program review and modify elementary, middle and high school Spanish program to accommodate for increased student proficiency that resulted from the implementation of the elementary Spanish program.

**Objective 3:**

Modify/refine the new STEAM program that was introduced at the elementary level so that it reflects a more thematic integration of the STEAM disciplines.

**Measure 1:**

FY19 Superintendent's Budget Request  
Needham Public Schools  
Curriculum Development 3132

Fiscal Year: 2019

K-5 Writing curriculum maps developed, teachers provided professional development, and writing units piloted. K-5 Reading curriculum maps implemented. Middle School ELA maps completed and implemented.

**Measure 2:**

World Language curriculum mapped at the elementary level. Curriculum is developed or adjusted to reflect increased expectations at each grade level.

**Measure 3:**

Unifying themes for STEAM curriculum identified at each grade level. Curriculum adjusted accordingly. Common language for the design process implemented across each of the STEAM disciplines

**Department Goal 3:**

Review the new 2017 MA Math and ELA Common Core standards to ensure alignment to the exiting curriculum, particularly with respect to shifts in instructional practices and content area literacy instruction.

**Objective 1:**

Standards for mathematical practices are implemented.

**Objective 2:**

Continue implementing the new realigned middle/high school Math sequencer at Grade 10.

**Objective 3:**

Discipline specific reading and writing common core standards are incorporated into content area curriculum and instruction practices.

**Measure 1:**

Mathematical practice standards appear teacher's lessons.

**Measure 2:**

Grade 10 math program is aligned to new Grade 9 program and 2017 MA Math Common Core. Updated curriculum implemented in 2018-19.

**Measure 3:**

Literacy staff collaborating with discipline curriculum leaders at middle school to support reading and writing in the content areas. Specific disciplinary literacy instruction begins to occur.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$152,404**, which represents a **\$1,937 (1%)** change from FY18. The **\$152,404** request includes a baseline budget of **\$152,404**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
General Supplies, Services & Equipment 3133

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
<b>Service &amp; Expense</b>	<b>209,705</b>	<b>310,540</b>	<b>283,841</b>	<b>218,460</b>	<b>219,060</b>			<b>219,060</b>		<b>219,060</b>	<b>600</b>	<b>0.27%</b>
<b>Capital</b>	<b>11,102</b>	<b>14,889</b>										
<b>TOTAL</b>	<b>220,807</b>	<b>325,429</b>	<b>283,841</b>	<b>218,460</b>	<b>219,060</b>			<b>219,060</b>		<b>219,060</b>	<b>600</b>	<b>0.27%</b>

**Budget Overview:**

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopier maintenance.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The School Department has requested funding to replace its aging phone system, as part of the FY19-23 Capital Improvement Plan. The current phone system consists of 8 separate phone systems of varying ages, from 5 to 15 years old (estimated.) The systems employee manufacturer discontinued equipment, are unstable and are in need of constant repair. The phone systems in three buildings - Hillside, Mitchell and Emery Grover - have failed at times, leaving the building with no phone access. The existing system, in addition to being old and unstable, runs on antiquated PBX technology that uses traditional copper phone lines for external calls and Centrex lines to connect internally within a network of Town departments. Accessibility of the current voicemail system also is a concern for teachers who transition to different classrooms and locations throughout the day; their voicemail is only available from their 'home' location. Finally, the system is expensive to operate. The monthly invoice reconciliations are time consuming for Public Facilities staff and the level of customer service from the current phone provider is very poor. The cost of operating the system in FY16 was \$78,000, of which \$55,000 was for service and \$23,000 was for maintenance.

The District plans to replace its antiquated PBX system with a new phone system in FY19 that would combine all of the buildings into a unified IP-based phone system. The new system would utilize our fiber network and pooled SIP trunks to reduce overall cost, while maintaining a secure, robust and reliable phone system. It would allow for 'tiered' licenses that are customized to roles and responsibilities. Administrative staff would be able to update accounts without the assistance of an outside vendor during a maintenance call. The system would have modern features, such as voice-to-email, callerID, presence, conference calling, unified contacts, 'do not disturb' and softphones. The School Department also would manage this technology-based system, which would no longer be maintained by Public Facilities as a utility. The new system also would be significantly less costly to operate. Annual operational costs are estimated at \$29,000 per year, which is much less than the \$78,000 currently spent per annum.

If approved, the new system would be funded and installed in FY19. The School Department will need to request ongoing operating funds beginning in FY20, of approximately \$29,000, per year. This cost can be phased over years and could be funded via a transfer of operational resources from the Public Facilities Department, since that department would no longer maintain the system. There is no operational request for FY19.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of this department support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$219,060**, which represents a **\$600 (0%)** change from FY18. The **\$219,060** request includes a baseline budget of **\$219,060**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Production Center/ Mail Room 3141

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	50,569	51,748	52,931	53,792	54,868			54,868		54,868	1,076	2.00%
Service & Expense	63,316	76,256	58,416	67,246	67,246			67,246		67,246		
Capital												
<b>TOTAL</b>	<b>113,884</b>	<b>128,004</b>	<b>111,347</b>	<b>121,038</b>	<b>122,114</b>			<b>122,114</b>		<b>122,114</b>	<b>1,076</b>	<b>0.89%</b>

**Budget Overview:**

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/interdepartmental mail delivery services and operation of the postage/bulk mail meter.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		1.00	1.00	1.00	1.00	0.00
Total		1.00	1.00	1.00	1.00	0.00

**Critical Issues:**

Increased use of the production center is impacting the life span of the heavy duty copy center machines. Currently over 4.9 million copies are generated annually. Quick turnaround and excellent quality work have increased the requests sent in by teachers. If this trend continues additional machines may need to be purchased sooner than otherwise expected.

**Critical Issues Addressed:**

Ongoing funding for copier replacement has been requested as part of the FY19-23 Capital Improvement Program, based on current and anticipate copier usage around the District.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The resources provided by this cost center support District Goal 3.0: Ensure infrastructure supports District values and learning goals.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$122,114**, which represents a **\$1,076 (1%)** change from FY18. The **\$122,114** request includes a baseline budget of **\$122,114**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Administrative Technology 3150

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	353,090	526,623	546,962	572,915	597,340			597,340		597,340	24,425	4.26%
Service & Expense	229,339	221,348	298,518	356,228	359,428	25,540	76,135	461,103	-73,135	387,968	31,740	8.91%
Capital		202	4,750	4,750	4,750			4,750		4,750		
<b>TOTAL</b>	<b>582,429</b>	<b>748,173</b>	<b>850,231</b>	<b>933,893</b>	<b>961,518</b>	<b>25,540</b>	<b>76,135</b>	<b>1,063,193</b>	<b>-73,135</b>	<b>990,058</b>	<b>56,165</b>	<b>6.01%</b>

**Budget Overview:**

The Administrative Technology (AT) Program is a part of the Information Technology Services (ITS) Department. The AT Program provides hardware support and training for the District's information systems. The District uses over twenty-five information systems for various management purposes. The AT program supports the integration of data among systems, but relies on the primary users of each system to be the power users of that system. The Administrative Technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The Administrative Technology staff also submits required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

**Department Staffing (FTE):**

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.00	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	6.00	0.00

**Critical Issues:**

- The need to support the District's student information system, PowerSchool, while we wait to transition to a hosted environment and ensure high level of data security.
- Meet contract maintenance costs for new and existing information systems and software.
- Address annual licensing costs for antivirus software
- Replacement of MS Office 2011
- Toner costs

**Critical Issues Addressed:**

- This budget cycle includes funds to:
- Provide secure support and backup of PowerSchool.
  - Provide for additional licensing costs associated with the increased number of iPads that have been added to the management system that deploys software for these devices.
  - Upgrade MS Office to 2016.
  - Provide additional licenses for virus protection software for increased number of computers across the District.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Expand administrator and support staff's capacity and use of administrative information systems to support their work

**Objective 1:**

Provide additional training opportunities for administrators and support staff to use productivity tools such as Microsoft Office and Google Apps for Education

**Objective 2:**

Provide training for K-8 administrators in the use of data analysis tool(s) to assess student progress.

**Measure 1:**

K-12 administrators will be using a variety of productivity tools with increased efficiency and independence.

**Measure 2:**

K-8 administrators and teachers will be introduced to a new data management tool to examine student growth and achievement data.

**Department Goal 2:**

Enhance/streamline the district's internal and external communications leveraging the capacity of the new content management system

**Objective 1:**

Provide training and support to staff in implementing the new content management system for the web site

**Objective 2:**

FY19 Superintendent's Budget Request  
Needham Public Schools  
Administrative Technology 3150

Fiscal Year: 2019

Explore and plan for the use of the new content management system as an Intranet for internal district communications

**Measure 1:**

Benchmarks outlined in implementation plan have been met.

**Measure 2:**

Staff receive training and effectively use the new content management system.

**Department Goal 3:**

Develop and implement processes to improve data integrity of information systems.

**Objective 1:**

Investigate ways in which data can be collected with greater integrity.

**Objective 2:**

Create a system in which the accuracy of existing data can be reviewed and corrected.

**Measure 1:**

Less time needed to review and correct accuracy of data.

**Measure 2:**

Improved processes and correct data will result in the production of more accurate and reliable reports.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$990,058**, which represents a **\$56,165 (6%)** change from FY18. The **\$990,058** request includes a baseline budget of **\$961,518**, plus **\$28,540** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - PowerSchool License/ EMS Tech Services / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,400	\$9,400	This request provides funds to increase our current contract with PowerSchool 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.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Licensing For Additional Wireless Access Points / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,500	\$1,500	Increased licensing cost associated with the additional wireless access points that have been added to the network. This represents 30 new access points at \$50/each. These access points were added in a previous fiscal year and now require ongoing licensing to ensure future operability of the wireless network. The wireless network is needed for student testing and network access.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Network Application Management Licenses / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,400	\$1,400	Additional iPad management system licenses to accommodate the implementation of additional iPads at the elementary grades in FY18. The license expense is based on 200 additional licenses at \$7/person, needed in FY19.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Anti-Virus Software License / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,240	\$9,240	This request is for licenses for virus protection software for additional computers across the District. In the past, this has been funded by the Department capital request. In FY16, it was moved out of capital but not funded in the operating budget. With the number of ransomware attacks increasing every day we cannot get by without antivirus software. The cost for 2000 licenses at \$4.62 each is \$9,240. This is year one of a three-year phased implementation plan.  The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
*Needham Public Schools*  
Administrative Technology 3150

Fiscal Year: 2019

Additional Funds Request - Upgrade MS Office District Wide / Goal 3.2 Modern Information Systems & Training

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$69,135	<p>Needham Public Schools currently uses Microsoft Office 2011, an outdated software application that Microsoft will no longer support or update as of October 10, 2017. This request is to upgrade 1,650 devices to Microsoft Office 2016 at a cost of \$41.90 per license.</p> <p>The Superintendent recommends reduced funding of \$11,220 (165 Devices x \$68/license) for administrative computers only, paid from year end budget funds, as available.</p>

Additional Funds Request - Door Access Maintenance / Goal 3.2 Modern Information Systems & Training

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,000	\$7,000	<p>The District purchased new door access systems for all schools in FY18, the responsibility for maintenance shifted from the Town Public Facilities Department to the School Department. The annual cost to maintain the new systems is \$7,000; \$1,500 for the software license and \$5,500 in maintenance replacement supplies.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Additional Funds for Toner (Administration) / Goal 3.2 Modern Information Systems & Training

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,000	<p>The cost of toner for the District, exceeds what is budgeted. The budget for toner has remained at \$86,000 however, the costs for the last two years have averaged over \$120,000. This request is to increase the toner budget by \$4,000 for administrative offices, a companion request of \$26,000 can be found in cost center (3630) for a total increase of \$30,000.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>



FY19 Superintendent's Budget Request  
Needham Public Schools  
Transportation 3160

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	251,536	238,580	254,485	296,200	305,419			305,419		305,419	9,219	3.11%
Service & Expense	1,558,347	1,715,741	1,847,722	1,941,252	1,941,252	-988	362,993	2,303,257	-291,793	2,011,464	70,212	3.62%
Capital												
<b>TOTAL</b>	<b>1,809,883</b>	<b>1,954,321</b>	<b>2,102,207</b>	<b>2,237,452</b>	<b>2,246,671</b>	<b>-988</b>	<b>362,993</b>	<b>2,608,676</b>	<b>-291,793</b>	<b>2,316,883</b>	<b>79,431</b>	<b>3.55%</b>

**Budget Overview:**

The Transportation Department oversees the transportation of children to and from school, and to school-related events. State law requires that the School Department provide free transportation to school for children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$415/rider. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is funded by the METCO Program).

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	9.31	9.13	9.14	9.14	0.01
Total	9.31	9.13	9.14	9.14	0.01

**Critical Issues:**

The Transportation Program faces several critical issues, which have complicated the annual budgeting process and placed pressure on fees.

One of the most critical issues is the rapidly escalating cost of providing transportation services, although the rate of increase has slowed in recent years.

Historically, the special education program has seen dramatic increases in cost. Since FY14, the cost of providing services to students in out-of-district placements has increased by over 45%, from \$987,316 in FY14 (Actual) to the FY18 request of \$1,432,266. Looking forward, the District anticipates that costs may stabilize, due to favorable contract changes that happened in the current year. Needham, in association with the Bi-County Educational Collaborative (BICO) Transportation Network, recently decided not to renew the existing multi-vendor agreement for special education services, which had failed to yield the competitive and routing efficiencies initially hoped for. Instead, a single-vendor contract was negotiated with Van Pool of Wilbraham, which represented an 8% price reduction on the cost of routes in existence as of March 2015. This contract, in combination with favorable ridership patterns, is projected to result in sizeable budget savings going forward. The FY18 special education transportation budget was reduced by \$55,830 to reflect these savings.

In addition, the cost of yellow bus transportation has increased substantially. The FY 07-11 and FY12-16 transportation contracts increased the per diem price of yellow buses by 29.4% and 31.2%, respectively. The most recent contract for FY17-21, however, increases per diem costs by only 6.6% overall, and represents a significant improvement over the previous contracts.

Another critical issue is that buses are largely at capacity throughout the District, resulting in overcrowding on some routes and a persistent wait list of students who are unable to obtain a set on the bus. Currently, 12 of the District's 16 yellow buses are over-capacity in the morning at the secondary level, when the majority of students ride. Although a standard full-size bus has an official capacity of 71 riders (or 3 riders/seat, K-6), we estimate the capacity of a secondary bus to be 52 students (24-30 for the mini bus), which equates to two students per seat, with some smaller students riding three to a seat. Given our current fleet, our estimated capacity in the morning is 804 students; Needham has placed 904 students on buses by assuming daily absences. However, there is no capacity to accommodate additional students. This has resulted in a persistent wait list of students seeking service. The current wait list is 41 students, which is comparable to prior years: 39 (FY17), 42 (FY16), 55 (FY15), 40 (FY14.)

Additionally, and most significantly for families paying a fee, the yellow bus program has become fiscally unsustainable in its current configuration. Put simply, resources have not kept pace with the increasing cost of providing the service. In addition, the transportation program is subject to conflicting policy aimed both at keeping fees affordable to parents, while also allocating as many operating dollars as possible to classroom and instructional needs. These constraints have led to the development of annual budgets with chronic revenue deficits, high fees for service and a reliance on one-time fund balance revenues to support operations.

Finally, vehicle replacement is a need for this program. Two of the District's owned yellow buses were replaced in FY17 using KASE fund balance, which had been accumulated for that purpose. FY18 is the first year of the planned replacement cycle for school vans, which were first purchased in 2011 and will be seven years old next year. To create a sustainable cycle, between 2-3 vans will be replaced each year, with two of the oldest vans replaced in FY19.

**Critical Issues Addressed:**

This budget reflects an adjustment to the operating budget subsidy to achieve fiscal sustainability without impacting the bus fee. Additionally, scenarios to expand service offerings are proposed for FY19 to address the wait list and overcrowding. Finally, the FY19-23 Capital Budget request includes fund to replace school vans and buses; two replacement vans and one school bus are requested for FY19.

**Departmental Goals & Objectives:**

FY19 Superintendent's Budget Request  
Needham Public Schools  
Transportation 3160

Fiscal Year: 2019

**Department Goal 1:**

Provide safe, efficient and cost-effective transportation services to Needham students.

**Objective 1:**

Achieve incremental cost savings by continuing to participate in the SPED out-of-district transportation network and the provisioning of cost-effective in-district services.

**Objective 2:**

Continue to expand the charter program to achieve additional cost savings for the fee-based transportation program.

**Objective 3:**

Reduce the number of wait list riders who are unable to obtain a seat on the bus.

**Department Goal 2:**

Ensure ongoing sustainability of the in-town van program by budgeting capital replacement expense for the school vans.

**Objective 1:**

Include van and bus replacement in the FY19-23 School CIP request.

**Objective 2:**

Obtain competitive pricing for Special Education Vans

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,316,883**, which represents a **\$79,431 (4%)** change from FY18. The **\$2,316,883** request includes a baseline budget of **\$2,246,671**, plus **\$70,212** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Two Additional Buses to Address Wait List and Overcrowding / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$65,700	\$131,400	The Transportation Study Committee Report highlighted parents' concerns about students on the wait list which is similar to prior years. There are currently 41 students on the wait list. Given the geographic distribution of the wait list, two additional buses are required to offer seats to these students. Adding these buses would also alleviate some overcrowding on the morning routes.  The Superintendent recommends reduced funding of \$65,700 for this request, due to budget constraints, and that consideration of the second bus be deferred to a future budget year.

**Additional Funds Request - Driver Safety Certification / Goal 3.3 Professional Learning, Growth & Innovation**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,500	\$5,500	Compartmentalization is a major safety feature of the NPS Transportation Program. Given our focus on accident avoidance, the Department recommends training two of our current drivers to be 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.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Assure Fiscal Sustainability of the Transportation Revolving Fund / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$49,012	\$49,012	To assure fiscal sustainability, while keeping the bus fee at the current \$415, an increase in the subsidy is required.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Afternoon Late Buses for Secondary Students / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,192	The Transportation Study Committee Report highlighted parents' concerns about students at the secondary level wanting to stay after school for homework help. To provide afternoon late buses, four late buses would be required. (two buses MS, two buses HS; Tuesday, Wednesday & Thursdays)  The Superintendent has deferred consideration of this request to a future funding year.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Transportation 3160

Fiscal Year: 2019

Additional Funds Request - Additional Buses for Friday Morning Delayed Start at NHS / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,515	The Transportation Study Committee Report highlighted parents' concerns about high school students waiting at school too long on Friday mornings. Classes at NHS start at 8:35 on Friday mornings (rather than 8:00), meaning students riding the bus arrive at school 1-1.25 hours before school starts. To provide alternative, later, routing for high school students on Friday mornings, three additional buses are required.  The Superintendent did not support funding for this request, due to budget constraints.

Additional Funds Request - Reduce Bus Fee From \$415 to \$318 (Comparable Average) / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$155,386	Implement a bus fee of \$318, the comparable community average. Increase the operating budget contribution to offset the lost fee revenue and address the revolving fund budget imbalance.  The Superintendent did not support funding for this request, due to budget constraints.

Additional Funds Request - Reduce Funds for Special Education Transportation / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$50,000	-\$50,000	The FY19 budget projection of \$1,382,264 represents the cost of transporting 54 students and a 2.5% rate increase. This projection is \$50,000 less than the FY18 budget of \$1,432,264 for a savings of \$50,000.  The Superintendent recommends that funding for this account be reduced to match budget projections, as requested.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Broadmeadow Elementary 3210

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,388,672	2,462,023	2,583,330	2,671,267	2,721,263	-61,677		2,659,586		2,659,586	-11,681	-0.44%
Service & Expense	14,324	22,489	20,021	31,251	31,251		12,500	43,751	-12,500	31,251		
Capital												
<b>TOTAL</b>	<b>2,402,997</b>	<b>2,484,512</b>	<b>2,603,351</b>	<b>2,702,518</b>	<b>2,752,514</b>	<b>-61,677</b>	<b>12,500</b>	<b>2,703,337</b>	<b>-12,500</b>	<b>2,690,837</b>	<b>-11,681</b>	<b>-0.43%</b>

**Budget Overview:**

In FY18, Broadmeadow Elementary has an enrollment of 553 students. This enrollment includes approximately 65 special education students served in the regular education classrooms, up to eight students served by the Connections Program, a 502.4 substantially separate Special Education program serving students with emotional and behavioral disabilities (therapeutic program), 18 METCO students, and 21 ELL students. Class sizes range from 17-23 students per class, with the largest class sizes anticipated in the rising second and third grades. The new construction project, Modera Needham, on Greendale Ave may have an impact on enrollment and class size when it opens.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.80	1.80	1.80	1.80	0.00
Teachers	24.00	24.00	24.00	23.00	-1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.51	3.51	3.51	3.51	0.00
Total	29.31	29.31	29.31	28.31	-1.00

**Critical Issues:**

- Broadmeadow requires an additional 0.4 FTE ELL teacher (currently at 0.4 FTE) in order to meet the needs of the current caseload. The caseload is currently 21 students for 0.4 FTE which is the equivalent of a 1.0 caseload of 52. (The recommended caseload is 28 students.) All students should be seen daily, which is not possible at this staffing level. There is no time for teacher collaboration, consult or curriculum modification.
- Broadmeadow requires an additional 0.5 FTE Special Education Liaison in order to meet the needs of the current caseload, which is 23.6 students per 1.0 FTE (not including the Connections liaison and that caseload). This caseload is well above the recommended caseload of 15-17 students. As a consequence of the high caseloads, Special Education Liaisons work across several grades and with 5-6 classrooms, with significant demands for consult time and preparation time. Special Education Liaisons are stretched thin in order to comply with IEP requirements and associated paperwork and meeting obligations.
- Broadmeadow needs additional technology hardware (2 interactive white boards and 5 document cameras) in order to provide equitable access across grades and disciplines. The interactive white boards are for the Kindergarten classrooms and the document cameras are for K classes as well as the music, art and Spanish classes.
- Getting adequate substitute coverage is a perennial problem at Broadmeadow, with a staff of close to 60 people on any given day. Teaching assistants are re-assigned to cover classes which puts us out of compliance with many IEPs and underserves students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special area teacher is absent.

**Critical Issues Addressed:**

This budget addresses the aforementioned critical issues by requesting a 0.4 FTE increase in ELL teachers and a 0.5 FTE in Special Education teachers. The Substitutes Cost Center (3131) contains a request for a Permanent Building Substitute. The technology request is addressed in the supplemental budget.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The goal of an increase in the FTE for the ELL teacher and the Special Education Liaison will enable adequate service delivery, assessment needs, and consultation/collaboration for current caseload.

**Objective 1:**

ELL teacher will have opportunity to meet with all students 3-4 times a week to support all content areas.

**Objective 2:**

Special Education Liaisons will meet with students in smaller groups providing more individualized and tailored instruction.

**Objective 3:**

Special Education Liaison and ELL teacher will provide adequate consultation, collaboration, curriculum modifications for students.

**Measure 1:**

ELL students will make at least one year's progress in both ACCESS and NPS assessments.

**Measure 2:**

Special Education students will make at least one year's progress in both special education and NPS assessments.

**Measure 3:**

Special Education and ELL caseloads are reduced and therefore more manageable for teachers to provide consultation, modifications, and RTI support.

**Department Goal 2:**

The goal of additional hardware (interactive white boards and document cameras) will provide equitable opportunities for students in all grades and disciplines

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Needham Public Schools  
Broadmeadow Elementary 3210

Fiscal Year: 2019

to experience 21st century instruction.

**Objective 1:**

The 2 Kindergarten classrooms are provided with the same technology as the other grade levels.

**Objective 2:**

All students at Broadmeadow will experience the use of technology in all settings.

**Measure 1:**

Students and teachers will have daily access to appropriate technology in all learning spaces.

**Department Goal 3:**

Full time Building Substitute is hired to provide continuity, adequate coverage, and quality teaching when teachers are absent.

**Measure 1:**

Building substitute provides continuity of instruction because of better communication between teacher and substitute and familiarity with routines and students as measured by content covered and diminished disciplinary referrals.

**Measure 2:**

Teaching Assistants remain in their assigned position providing direct service to students on their caseload on a daily basis.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,690,837**, which represents a **\$-11,681 (-0%)** change from FY18. The **\$2,690,837** request includes a baseline budget of **\$2,752,514**, plus **\$-61,677** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Interactive White Boards and Document Cameras / Goal 1.2 21st Century Skills**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,500	Kindergarten classrooms are the only rooms that do not have interactive white boards and five classes do not have document cameras.  The Superintendent recommends that funding for Kindergarten technology be done in concert with implementation of Full-Day Kindergarten.

**Additional Funds Request - Move Broadmeadow Grade 4 Teacher to Newman Grade 5 / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$61,677	-\$61,677	The Superintendent recommends that a 1.0 FTE Grade 4 Teacher at Broadmeadow be moved to Newman. The Broadmeadow Grade 4 is projected to have 83 students in 2018/19, requiring only 4 sections of 20/21 students each. Newman is expected to need a sixth section for its Grade 5 population of 136 students to achieve class sizes of 22/23.

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Needham Public Schools  
Eliot Elementary 3220

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,615,795	1,650,599	1,757,861	1,811,574	1,878,663			1,878,663		1,878,663	67,089	3.70%
Service & Expense	14,390	18,128	19,055	19,811	19,811		10,000	29,811	-10,000	19,811		
Capital												
<b>TOTAL</b>	<b>1,630,186</b>	<b>1,668,728</b>	<b>1,776,915</b>	<b>1,831,385</b>	<b>1,898,474</b>		<b>10,000</b>	<b>1,908,474</b>	<b>-10,000</b>	<b>1,898,474</b>	<b>67,089</b>	<b>3.66%</b>

**Budget Overview:**

John Eliot is a K-5 elementary school that is home to 393 students and 62 staff members that include classroom teachers, specialists and various support personnel. The population of students at the Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a deficiency in their language skills as well as an increasing ELL student population.

Teachers and staff support students academically by adopting an individualized approach to instruction that allows each student to reach his/her potential. We base our instructional goals on the common core curriculum, which challenges students to develop their critical thinking skills by thinking deeper about the content. In this format, teachers use assessment data to inform their instruction and to evaluate individual student growth.

In addition to academic growth, students at the Eliot school receive multiple opportunities to learn through community service projects. Past projects have included making lunches for the homeless, and sending holiday cards and care packages overseas to our military men and women.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.30	1.30	1.30	1.30	0.00
Teachers	16.50	16.50	16.50	16.50	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.59	3.59	3.59	3.59	0.00
Total	21.39	21.39	21.39	21.39	0.00

**Critical Issues:**

-Since the addition of the Math Coach position to the elementary level, Eliot has operated with a 0.5 FTE Math Coach. Over the past three years this has proved to be inadequate. The current service model makes it difficult to provide coaching for teachers and provide direct services to advanced and struggling students.

-To provide equity and support the technology curriculum at the early childhood level, both kindergarten rooms are in need of interactive white boards.

**Critical Issues Addressed:**

The budget includes funds to:

- Increase the Math Coach position from 0.5 FTE to 1.0 FTE in Cost Center (3561).
- Add an interactive Whiteboard to each Kindergarten classroom.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Increasing the Math Coach FTE and the teacher FTE both relate to Goal 1 of advancing a standards-based curriculum for all students.

**Objective 1:**

A full time coach and an additional 0.5 FTE teacher will be able to increase student achievement by providing instruction that is differentiated and grounded in best research practices.

**Objective 2:**

We also use our math coach to lead our data meetings during which teachers have an opportunity to identify learning trends, analyze areas of strength and improvement to inform their instruction.

**Measure 1:**

aMath assessment, MCAS math data, unit assessments, lesson plans, report cards

**Department Goal 2:**

Adding interactive white boards for our Kindergarten classrooms will support district goal #1, related to advancing standards based curriculum for all students.

**Objective 1:**

Through the use of technology, teachers will be able to model and plan interactive lessons which will increase student achievement.

**Measure 1:**

Increase in Kindergarten fall math assessments from previous years.

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Needham Public Schools  
Eliot Elementary 3220

Fiscal Year: 2019

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,898,474**, which represents a **\$67,089 (4%)** change from FY18. The **\$1,898,474** request includes a baseline budget of **\$1,898,474**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Interactive Whiteboards Kindergarten Classrooms / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	<p>This request is to place an interactive white board into each of our Kindergarten classrooms. Currently, the Kindergarten teachers are the only classroom teachers without access to this type of technology for instruction. The addition of interactive white boards will provide them with the proper tools for introducing technology to their students and assist with the modeling of lessons with greater clarity.</p> <p>The Superintendent recommends that funding for Kindergarten technology be done in concert with the implementation of Full-Day Kindergarten.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Hillside Elementary 3230

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,927,573	1,999,195	2,124,454	2,221,078	2,315,455			2,315,455		2,315,455	94,377	4.25%
Service & Expense	20,287	19,127	19,219	20,453	20,453			20,453		20,453		
Capital												
<b>TOTAL</b>	<b>1,947,860</b>	<b>2,018,322</b>	<b>2,143,674</b>	<b>2,241,531</b>	<b>2,335,908</b>			<b>2,335,908</b>		<b>2,335,908</b>	<b>94,377</b>	<b>4.21%</b>

**Budget Overview:**

Hillside Elementary is a K-5 elementary school, with an enrollment of 487 students that is projected to increase over the next few years. Our student population consists of METCO students (5% of our student population) and a diverse ELL population (7% of student population). Hillside also houses the ELC magnet program for students with severe special needs in Grade 1 through 5, who come from all five Elementary Schools.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.40	1.40	1.40	1.40	0.00
Teachers		21.00	21.00	21.00	21.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		3.70	3.70	3.70	3.70	0.00
Total		26.10	26.10	26.10	26.10	0.00

**Critical Issues:**

An aging and overcrowded physical plant, outdated technology, inadequate infrastructure, maintenance concerns as well as a critical spike in student population continue to be critical issues at Hillside. By current compliance standards, Hillside should house 261 students, but presently houses 487 students. The continuing increase in student population, as well as increasingly different needs of the diverse student population, continue to impact instruction in such constricted indoor and outdoor spaces. The population increase and complicated transportation of these students has added more logistical pressure to an already inadequate parking lot at drop-off and pick up times. The extended school day schedule that added Spanish, STEAM and PE programming continues to exert more pressure on the use of space both inside and outside the building. Last year, we added another homeroom classroom which resulted in music also being taught on a cart. In addition, materials for Music, Spanish and STEAM instruction need to be housed in the hallways which have already been designated for small group instruction and student assessment purposes. The overcrowding continues to put pressure on our cafeteria services resulting in the need to add time for students to get through the lunch line, jeopardizing instructional time for those students.

**Critical Issues Addressed:**

While there are no direct requests in this cost center, there are requests coming from other departments that are needed to adequately service our increased population. These include requests:

- 1) To increase the FTE of adjustment counselors from 1.5 FTE to 1.8 FTE. (See request from Guidance Department Director.)
- 2) For an additional 0.2 FTE ELL teacher. (See request from Student Support Services Department.)
- 3) There is a request for increasing our Math Coach position from 0.5 to 1.0 FTE to accommodate all our students. Our current math coach services two schools (0.5 FTE at each school) for a total of 900+ students and 140 staff, significantly higher than any other math coach position in Needham. (See request from Student Learning Director.)

The physical plant issues are addressed by the new Sunita Willims School, scheduled to open in September 2019, and which will replace the current Hillside School. In addition, capital requests are submitted to continue building maintenance.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Create and improve through regular review, a Continuum of Learning that matches the needs of all learners.

**Objective 1:**

Increase FTE's of the instructional and support positions listed above in critical issues to match our increasing student population.

**Measure 1:**

Smaller student teacher ratio provides more effective instruction. Students will gain parity with amount of instructional time in other NPS elementary school.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,335,908**, which represents a **\$94,377 (4%)** change from FY18. The **\$2,335,908** request includes a



FY19 Superintendent's Budget Request  
*Needham Public Schools*  
Hillside Elementary 3230

Fiscal Year: 2019

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Mitchell Elementary 3240

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,872,451	1,944,851	1,994,473	2,159,930	2,276,400	11,934	1,730	2,290,064		2,290,064	130,134	6.02%
Service & Expense	15,549	24,451	24,931	25,275	25,275		13,200	38,475	-13,200	25,275		
Capital												
<b>TOTAL</b>	<b>1,888,000</b>	<b>1,969,302</b>	<b>2,019,404</b>	<b>2,185,205</b>	<b>2,301,675</b>	<b>11,934</b>	<b>14,930</b>	<b>2,328,539</b>	<b>-13,200</b>	<b>2,315,339</b>	<b>130,134</b>	<b>5.96%</b>

**Budget Overview:**

The William Mitchell Elementary School is a K-5 school with a current enrollment of 498 students. In addition to its permanent building there is a modular structure adjacent to the school that houses kindergarten, the Kindergarten After School Program (KASE), and art classes.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.50	1.50	1.60	1.60	0.10
Teachers	22.00	22.00	22.00	22.00	0.00
Aides	0.00	1.00	1.00	1.00	0.00
Clerical	3.66	3.66	3.66	3.66	0.00
Total	27.16	28.16	28.26	28.26	0.10

**Critical Issues:**

1. The Mitchell School is in need of modernization and continues to have space issues. Most offices are occupied by multiple individuals and physical education classes are held on the cafeteria stage. This negatively impacts service provision and curriculum programming. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Also, many related services providers do not have adequate space.
2. The infrastructure of the Mitchell School requires substantial and ongoing maintenance to provide adequate lighting, heat, ventilation, cleanliness, and freedom from mechanical sounds. Much of the classroom and teacher furniture is aged and in disrepair.
3. Increased enrollment has resulted in difficulty covering Physical Education classes with existing FTEs. There was a temporary increase in PE FTE by 0.1 FTE in the 2017-2018 School Year.
4. With a ratio of 1:498, the Mitchell School has the highest guidance counselor to student ratio of any school in Needham. This negatively impacts the ability of staff to assist students with curricular engagement through management of their counseling and personal needs. Our goal would be to gradually increase our FTE to 1.75 FTE to establish a counselor to student ratio comparable to other elementary schools in Needham.
5. Mitchell has seen an increase in the number of ELL students enrolled. As a result, our current Teacher 0.2 FTE has struggled to keep pace with mandated services and testing.
6. In the 2016-2017 School Year, Mitchell was recategorized as a Level 2 school by the Department of Elementary and Secondary Education (DESE). This indicates that one or more subgroups in the school did not meet their target for narrowing the achievement gap. The school requires additional administrative and supplemental support to address this issue. During the 2017-2018 School Year, there was a temporary increase of 0.1 FTE for the Assistant Principal.
7. Getting adequate substitute coverage is a perennial problem at Mitchell, with a staff of close to 50 people on any given day. Teaching Assistants are re-assigned to cover classes which puts us out of compliance with many IEPS and underserved students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special teacher is absent.

**Critical Issues Addressed:**

Requests from this cost center:

1. The FY19 operating budget request includes a request to convert a temporary 0.1 FTE increase in the Assistant Principal to a permanent 0.1 FTE, for a total of 0.6 FTE Assistant Principal.
2. The FY19 operating budget request includes a request to continue a temporary 1.0 FTE Teaching Assistant position to provide support to Grade 3 in the 2018-2019 School Year. Class sizes are projected to be 23/24 and Needham School Committee guidelines are for class sizes of 18-22 in Grades K-3.
3. A supplemental request for one stipend to support the development of a supervised homework club with the goal of providing targeted intervention to students who struggle with the curriculum.
4. A supplemental request is included for the purchase of teacher desks / technology stations and administrative furniture. Most teacher desks are beyond repair and technology is housed on tables with wires and peripherals exposed.

Requests noted in the cost centers of other departments:

FY19 Superintendent's Budget Request  
Needham Public Schools  
Mitchell Elementary 3240

Fiscal Year: 2019

1. The FY19 operating budget request includes a request to convert a temporary 0.1 FTE increase in physical education to a permanent 0.1 FTE for a total of 1.5 FTE.
2. The FY19 operating budget requests an increase in guidance counselor from 1.0 FTE to 1.5 FTE. This would directly address student personal and counseling needs that prevent them from accessing the curriculum.
3. The FY19 operating budget requests an increase in ELL teacher from 0.2 FTE to 0.3 FTE. This would address services required by statute.
4. The FY19 operating budget requests an increase in Math Coach from 0.5 FTE to 1.0 FTE. This would directly address student scores.
5. The FY19 operating budget requests a new position of building-based substitute teacher via the Human Resources Budget.
6. A request to renovate/rebuild the Mitchell School is included in the District's planned Capital Improvement requests.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Support District Goal 1 (Advance Learning for All Students) by ensuring that appropriate FTE is available to support student learning.

**Objective 1:**

Convert a temporary 0.1 FTE Assistant Principal to a permanent 0.1 FTE position.

**Objective 2:**

Convert a temporary 0.1 FTE Physical Education Teacher position to a permanent 0.1 FTE position. Increase ELL support from 0.2 FTE to 0.3 FTE.

**Objective 3:**

Secure funding for a stipend that would support an afterschool homework club with the goal of providing targeted intervention to students who struggle with the curriculum.

**Measure 1:**

All sections at each grade level will access a high quality physical education program.

**Measure 2:**

Identified student sub groups will increase their growth target on MCAS math and literacy tests.

**Measure 3:**

ELL students will be able to access statutory services and assessments.

**Department Goal 2:**

Support District Goal 2 (Develop Social, Emotional, Wellness, and Citizenship Skills) by ensuring that appropriate FTE is available to support the counseling and personal needs of students and families.

**Objective 1:**

Increase guidance counselor FTE to 1.5 FTE with a long-term goal of 1.75 FTE.

**Measure 1:**

The Mitchell School counseling program will have the capacity to meet the current and emerging needs of the student body.

**Measure 2:**

The counselor to student ratio at Mitchell will achieve parity with the counselor to student ratio at Needham's other elementary schools.

**Department Goal 3:**

Support District Goal 3 (Ensure Infrastructure Supports School Values and Learning Goals) by continuing to evaluate infrastructure and protocols to ensure that planning for infrastructure and building health is adequate and in line with district, state, and national best practice.

**Objective 1:**

Mitchell School Administration will partner with the Town of Needham to address short and long-term building cleanliness and maintenance concerns.

**Objective 2:**

Students will be in classrooms that have adequate furniture that is in good repair.

**Measure 1:**

Building issues of cleanliness and maintenance will be ameliorated.

**Measure 2:**

Staff and student furniture that has outlived its life span will be updated.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,315,339**, which represents a **\$130,134 (6%)** change from FY18. The **\$2,315,339** request includes a baseline budget of **\$2,301,675**, plus **\$13,664** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 Superintendent's Budget Request  
Needham Public Schools  
Mitchell Elementary 3240

Fiscal Year: 2019

Additional Funds Request - Expand Assistant Principal from 0.5 FTE to 0.6 FTE / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,934	\$11,934	With close to 500 students and a 0.5 FTE Assistant Principal, the Mitchell School has the lowest administrator-to-student ratio of the eight schools in Needham. As it is currently structured, the Assistant Principal position includes a temporary 0.1 FTE for a total of 0.6 FTE in the 2017-2018 school year. This has permitted the Assistant Principal to increase teacher observation and supervision, engage in managing student behavior, and become increasingly involved in the life of the school. The request is to make the temporary 0.1 FTE into a permanent 0.1 FTE for a total of 0.6 FTE.

The Superintendent recommends full funding for this request.

Additional Funds Request - Homework Club Stipend / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,730	\$1,730	This request would fund the operation of an afterschool Homework Club to provide targeted intervention to students who struggle with the curriculum and/or work completion. As noted elsewhere, Mitchell has struggled to continue the growth of standardized scores of identified subgroups. A structured Homework Club would provided additional targeted intervention.

The Superintendent recommends full funding for this request.

Additional Funds Request - Teacher Desks and Technology Stations / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,200	Many of the teacher desks at the Mitchell School have outlived their useful life and are either rusty and broken or do not accommodate the technology that is present in the room for teachers to use. This request would allow replacement of these items with up-to-date furniture that is presentable and best meets the needs of teachers.

The Superintendent recommends that funding for this one-time request come from available budget funds at year end, if any.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Newman Elementary 3250

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,504,884	2,445,428	2,617,730	2,758,686	2,832,714	143,923		2,976,637		2,976,637	217,951	7.90%
Service & Expense	31,366	37,090	35,867	35,984	35,984			35,984		35,984		
Capital												
<b>TOTAL</b>	<b>2,536,251</b>	<b>2,482,519</b>	<b>2,653,596</b>	<b>2,794,670</b>	<b>2,868,698</b>	<b>143,923</b>		<b>3,012,621</b>		<b>3,012,621</b>	<b>217,951</b>	<b>7.80%</b>

**Budget Overview:**

Newman School is focused on meeting the needs of diverse learners. This year, the school had an increase in projected enrollment (a total increase of 30 new students), resulting in the need for a sixth section of Kindergarten. This is anticipated to carryover into FY19, requiring the need for a 6th section of Grade 1 classroom; in addition, we will be rolling forward a sixth section of Grade 5 (currently there are 6 sections of Grade 4). The principal, in collaboration with the special education department, guidance, and ELL continues to look for ways to minimize staffing and create meaningful learning experiences for all students. In order to best serve the academic and social and emotional needs of all students, this budget is requesting additional ELL and guidance support. The ELL population at the Newman School has increased over time and has required more direct service from the ELL teacher; currently, we have 38 students who require ELL services; two of these students are "newcomers," students who are new to the USA with limited, if any English proficiency. These students require many hours of service and consultation with classroom teachers, all of which comes at the expense of reduced services to other students. We are requesting an additional 0.2 FTE of an ELL teacher so that we can continue to support all students appropriately.

Next, our increasing population of special education and ELL students consume an increasing percentage of our 2.0 FTE guidance staff caseload. The result is our general education students have limited access to guidance support. The concern over time is that this results in increased referrals to special education and 504 plans as parents and teachers seek to get their students' needs met. Newman has seen an increase in recent years of students who are school avoidant and those who exhibit debilitating anxiety. These two phenomena result in hours of consultation between guidance, families, teachers, and outside providers.

**Department Staffing (FTE):**

Department staff are presented below. The number of regular classroom teachers is augmented by 0.73 FTE teaching position on the Teacher Quality grant.

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	27.77	27.77	29.00	30.00	2.23
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.66	4.66	4.66	4.66	0.00
Total	34.43	34.43	35.66	36.66	2.23

**Critical Issues:**

- Increased need for ELL support; currently, our ELL enrollment is 38 students; with 1.1 FTE, we are unable to meet required services for students, nor consult with teachers in a consistent and efficient manner
- Increased need for Guidance Support; nearly 80% of our student population is unable to access guidance support due to increased demands for support for students with IEPs and 504s for behavioral, emotional, and social challenges
- Getting adequate substitute coverage is a perennial problem with a staff of nearly 75; teaching assistants, while now being compensated, cover classes which puts us out of compliance with many IEPs.
- The future of the federal Title IIA, Teacher Quality Grant, is in question. This grant currently supports 0.73 of a Newman classroom teacher for the purpose of reducing class size. The Federal Government's FY18 budget included cuts to many educational programs and services, of which a particular focus was in the area of grants for teacher training and class size reduction. The FY18 Teacher Quality Grant reduced cut funding for this position from 0.73 FTE to 0.72 FTE. Although the reduction impact was small in FY18, the District anticipates that deeper cuts may result in the future, which could adversely affect the funding for this critical position.

**Critical Issues Addressed:**

- The aforementioned critical issues are addressed by the following requests made in the appropriate Cost Centers:
- Increase the counselor FTE by 0.4 (total of 2.4 FTE for 720 students, including ELL students and those living at Walker), found in the Guidance Cost Center
  - Increase the number of ELL teacher FTE by 0.2 to accommodate the growing population of students in need of language support, found in the ELL Cost Center
  - Request for an Elementary building substitute teacher to provide stability and continuity of support and instruction during absences. This would help to support our students by having a person familiar with the building and routines as well as establish relationships with students in a way to help learning time be productive when their homeroom teacher is absent. On days when a substitute is not needed, this position could help cover for meetings, provide additional duty support, complete assessments (as appropriate), or perform clerical work. This request is found in the Substitute Cost Center.
  - Request for a 0.23 FTE increase in the operating budget contribution toward the grant-funded Title II classroom teacher position, in anticipation of federal budget cuts in this area.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Newman School budget supports District Goals 1 and 2, related to advancing a standards-based curriculum, supporting the needs of diverse learners, and fostering service learning and citizenship skills in students.

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Needham Public Schools  
Newman Elementary 3250

Fiscal Year: 2019

**Objective 1:**

Provide individualized guidance and ELL support for the social and emotional (and academic) needs of students in order to prevent students from becoming at-risk.

**Objective 2:**

Provide guidance and ELL support and consultation to classroom teachers in order to support young students throughout their day.

**Objective 3:**

Provide support to families in need, including but not limited to, families in crisis and families who are economically disadvantaged.

**Measure 1:**

Decrease in school based referrals to special education, specifically, referrals to other in-district and out of district specialized programs.

**Measure 2:**

Increased student achievement for ELLs.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$3,012,621**, which represents a **\$217,951 (8%)** change from FY18. The **\$3,012,621** request includes a baseline budget of **\$2,868,698**, plus **\$143,923** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Increase Operating Funding for Class Size Teacher / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,569	\$20,569	<p>The future of the federal Title IIA Teacher Quality Grant is uncertain. This grant currently supports 0.73 FTE of a Newman classroom teacher. The Federal Government's FY18 budget included cuts to many educational programs and services, particularly in the area of grants for teacher training and class size reduction.</p> <p>The FY18 grant implemented a small reduction to funding for this position, from 0.73 FTE to 0.72 FTE. The District anticipates that deeper cuts to this position may occur in the future, and requests that the Operating Budget permanently fund 0.5 FTE of this position, an increase of 0.23 FTE from the current 0.27 FTE contribution and that the grant-funded portion decrease in a comparable way.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Grade 5 Teacher from Broadmeadow / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$61,677	\$61,677	<p>The Superintendent recommends that a 1.0 FTE Grade 4 Teacher at Broadmeadow be moved to Newman. The Broadmeadow Grade 4 is projected to have 83 students in 2018/19, requiring only 4 sections of 20/21 students each. Newman is expected to need a sixth section for its Grade 5 population of 136 students to achieve class sizes of 22/23.</p>

**Additional Funds Request - First Grade Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$61,677	\$61,677	<p>In the current year a 0.5 FTE teacher was added to Kindergarten due to enrollment increases. In FY19 an additional 1.0 FTE will be needed in Grade 1. The addition will allow for class sizes of 20/21, without the additional teacher the class size will be 24/25 students.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
High Rock 3260

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,931,562	2,137,428	2,217,808	2,337,000	2,438,222			2,438,222		2,438,222	101,222	4.33%
Service & Expense	22,580	23,649	32,698	38,956	38,956			38,956		38,956		
Capital												
<b>TOTAL</b>	<b>1,954,141</b>	<b>2,161,076</b>	<b>2,250,506</b>	<b>2,375,956</b>	<b>2,477,178</b>			<b>2,477,178</b>		<b>2,477,178</b>	<b>101,222</b>	<b>4.26%</b>

**Budget Overview:**

The High Rock School (HRS) currently serves 452 students in Grade 6 with an average school size of 450. High Rock is projected to have 480 in the 2019-20 school year. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12- year old children. The focus for instruction, improvement, and programming centers around the District Goals and the three school values of Learning, Self-Discovery, and Caring for Others.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		2.50	2.70	2.70	2.70	0.00
Teachers		20.60	20.60	20.60	20.60	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		2.90	3.14	3.14	3.14	0.00
Total		26.00	26.44	26.44	26.44	0.00

**Critical Issues:**

Within a one-year cycle, High Rock is constantly supporting the transition of emerging adolescents and their families from their elementary school experience to a middle school program.

While High Rock appears to be a small school in size, the diversity of student needs and corresponding all-inclusive programming, combined with the major developmental and transitional stage for children, results in a school community that must be flexible, provide opportunities for all, maintain transparency, ensure safety, engage all students in rigorous instruction and be accountable in the same way a larger, multi-grade school would require.

For us to continue to grow as a community, meet the transition needs of students and families, address the goals of the District, enrich our instructional landscape and meet the specific intellectual, physical, social and emotional needs of 11-12 year olds in a safe and developmentally appropriate way, it is imperative that additional personnel and programming be supported.

**Critical Issues Addressed:**

There is a request to increase the guidance counselor position by 0.2 FTE found in the Guidance Cost Center (3510.) This increase will support the diverse needs of students as they experience two substantial transitions within a one year school model. This increase will also provide direct support for an increasing population of students with mental health needs.

While our school has a full time school adjustment counselor (SAC), the numbers on the SAC caseload have and will continue to increase at High Rock School. Previously the SAC would also service students who may be on a 504 or a general education student who is experiencing extreme emotional difficulty that has not been identified for requiring specialized instruction. Due to the SAC increased caseload and the complexity of student needs, the general counselors have not only lost this resource/support but also have taken on counseling services for students on IEP's due to the limited availability of the SAC. While the current staff at High Rock are trained and skilled in addressing the needs of these students, it has directly limited their availability to connect with the broad range of students and families to support the social and emotional development of all students.

In the 2018 budget, High Rock requested a 0.4 FTE increase in the Assistant Principal position. The principal is very appreciative of the School Committee's support of a 0.2 FTE increase. While there continues to be a need for increased administrative support from the Assistant Principal position, there is a greater need to increase guidance support. The increase of guidance staffing is necessary to maintain a safe and stable environment for all students and assist us in implementing a more refined and responsive social and emotional program for students.

There is another supplemental request highlighted in the Fine and Performing Arts budget that is directly connected to High Rock School. In order to provide equity of access to the Instrumental Program and to provide a viable entry point for those who were unable to enroll in the Elementary Beginning Band, a 0.1 FTE music teacher is requested in order to create a class that would meet every other day for the year and welcome students who have never played an instrument to enter into the FPA program. This class would have the capacity to service up to 30 students who did not have the opportunity to participate in the program during elementary school.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure Effective Guidance and Administrative Model - School and district leadership will examine current delivery of services and design a model that provides greater connection with students, families, and staff, increases support for educators and facilitates the RTI process for students as they transition from elementary through middle schools.

**Objective 1:**

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High Rock 3260

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Examine opportunities for social curriculum to be integrated through a guidance model.

**Objective 2:**

Increase opportunities for student growth and connections through additional lunch groups, affinity groups, direct counseling and school based programming

**Objective 3:**

Provide regular and consistent access and support to all students, teachers and families in order to support the various developmental needs of students, socially, emotionally, and academically.

**Measure 1:**

Student needs are addressed in more appropriate and timely ways that involve greater communication among teachers, families, administration and children.

**Measure 2:**

Communication and information during transitions (5-6 & 6-7) will become better documented and tracked. Programming will be developed to better serve student and family transition in and out of HRS. The number of early school year Teachers Assistance Team(TAT) meetings will be reduced and effective strategies will be utilized by staff as a result of this comprehensive and streamlined communication during transition. TAT meetings will increase effective interventions resulting in greater growth and achievement for individual students

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,477,178**, which represents a **\$101,222 (4%)** change from FY18. The **\$2,477,178** request includes a baseline budget of **\$2,477,178**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Pollard Middle School 3300

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	3,698,943	3,940,642	4,069,486	4,365,253	4,495,462		5,701	4,501,163	-5,701	4,495,462	130,209	2.98%
Service & Expense	70,002	89,177	79,288	99,168	99,168			99,168		99,168		
Capital												
<b>TOTAL</b>	<b>3,768,945</b>	<b>4,029,819</b>	<b>4,148,774</b>	<b>4,464,421</b>	<b>4,594,630</b>		<b>5,701</b>	<b>4,600,331</b>	<b>-5,701</b>	<b>4,594,630</b>	<b>130,209</b>	<b>2.92%</b>

**Budget Overview:**

Currently, Pollard Middle School serves 854 students in both Grades 7 and 8, 23 students fewer than last school year. We plan to graduate 446 students in June while gaining 456 from High Rock. Additionally, we predict we will add an average of 16 new students (based on recent years) during the summer months. As a result, our enrollment is steady.

Pollard continues to explore how best to support and individualize the academic, social, and emotional growth of all students. We are focused on providing teacher choice and voice in developing professional learning opportunities, including cultural proficiency, disciplinary literacy, restorative justice, mindfulness, etc. We have started a co-teaching model between special education and regular education teachers, and strive to develop new programming to meet all students' needs. We are committed to the Launching Scholars program, individualized the instruction for all learners, and providing equitable opportunities for growth. We must find a funding source to provide compensation to qualified math teachers providing focused and individualized instruction after school to these identified students.

Pollard continues to be a Level 2 school. We have made strides in the Special Education population and other sub-groups, and need to continue to focus on struggling readers and writers. A need still exists to expand the Literacy Coach from a 0.5 FTE to a 1.0 FTE to support struggling readers, disciplinary literacy

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	41.40	41.40	42.40	42.40	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.67	5.00	5.00	5.00	0.00
Total	51.17	51.50	52.50	52.50	1.00

**Critical Issues:**

Approximately 30 students each year enter Pollard with individualized reading support for struggling students not identified as needing special education services. At Pollard, Grade 7 uses pre-assessment data, transition meetings, MCAS scores, and observations to develop individual reading goals in order to enhance fluency and comprehension. Although students are identified and given opportunities to conference with a teacher, more thoughtful interventions such as an RTI block, Personalized Learning Community (PLC), or personal reading time is necessary to improve student growth and achievement. We expect the expansion of the literacy specialist at Pollard will help to resolve this continued concern.

The Launching Scholars program is thriving and demonstrating success. In its 3rd year and not funded, we are struggling to find funding to support the teachers who deliver this after-school support. Grants have supported this work, and allocating a funding source that is steady will only prove more success. We are seeking to include stipends for these teaching positions.

Pollard has one 12 month secretary and two 10 month secretaries. As a result, our office aide tends to complete any and all additional needs at the school including, but not limited to, supporting the nurses, completing school-wide tasks, performing secretarial duties to support guidance department, assisting with attendance, completing mailings and parental communication, training new staff, welcoming new students and assisting their transition, assisting the bookkeeper, assisting with orders and report cards, managing the new and expanded grades 6-8 athletics paperwork, and after school opportunities and field trips. Our office aide has gone above and beyond the job responsibilities and reclassifying her position will provide level service at Pollard without adding another position to support the programs that exist.

Finally, student enrollment in the chorus classes have increased where an additional section of chorus is necessary to continue high quality instruction and individualized feedback and assessment. Currently there are 50 students in 2 sections of 8th grade (average class size of 25) and next year we predict the same based on the 7th grade numbers. We are hoping to increase the position by 0.1 FTE.

**Critical Issues Addressed:**

The operating budget request addresses the aforementioned critical issues in the following ways:

1. There is a need to increase the Literacy Specialist at Pollard in order to provide direct support for at least 50 students who are currently receiving reading support at High Rock; to support Grade 7 students who are having difficulty accessing the middle school Common Core Curriculum; and to effectively support teachers to further support differentiation in the core academic subjects. This request is being submitted in the Reading cost center.
2. Pollard is in desperate need to support our Launching Scholars Program, which addresses the achievement gap. We are in need of four stipends for the teachers who teach, mentor, and support our students. Currently we have invited 6 students in Grade 8 and 42 students in Grade 7. The stipends will provide a one-hour session once/week after school for the school year.
3. In order to maintain our current level of support for students, families, and teachers, we are requesting a reclassification of the Office Aide position to a 10-

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Needham Public Schools  
Pollard Middle School 3300

Fiscal Year: 2019

Month Secretary. The Office Aide has supported not only the main office, but also the guidance staff, the nurses, the athletics department, and the school-wide programs and events.

4. An increase of 0.1 FTE to the current Chorus Teacher position is needed and requested to reduce large class sizes and continue with the level of excellent instruction that has existed in that program for many years.

#### Departmental Goals & Objectives:

##### Department Goal 1:

The Pollard Middle School supports District Goal 1: Advance Learning for All Students

###### Objective 1:

Teachers are aligning their curriculum to the Common Core and the new MCAS 2.0, as well as administering common assessments for each curricular area and looking at student data. Teachers have been using both pre and post assessments to determine goals and to inform curricular decisions. We continue to align Science and Social Studies to newly adopted standards as well and offer a variety of instruction to meet the needs of all students.

###### Objective 2:

Developing programs like Thinking Like a Historian and incorporating the new Science standards are ways in which Pollard is developing skills for students to use in their 21st century global world. Continuing to offer engineering and incorporating practices into science will support student achievement.

###### Objective 3:

Collaboration between all general education and special education departments will continue regarding how best to support struggling learners in the classroom and in the learning centers. Exploring the need for a regular education personalized learning center or proper intervention for all students will also be a focus, as will finding appropriate PD opportunities to support teachers' development of skills.

###### Measure 1:

Objective 1 will be measured by updating curricular maps in Atlas, aligning the Common Core to the present curriculum, and the use of common assessments to assess growth of students. Reviewing pre- and post-tests and sharing their growth in cluster meetings will also measure progress. As well as using results of MCAS to determine instructional focus in both ELA and Math.

###### Measure 2:

Objective 2 will be measured by student engagement and participation in enrichment programs that enhance their engineering and science skills. Moreover, student involvement in extended learning opportunities like our school trips, a China exchange, and/or the success of the visits to the Kennedy Institute. Further developing units that address Thinking Like a Historian at both grade levels will also provide data to measure its success.

###### Measure 3:

Objective 3 will be measured by a professional development plan that addresses the needs of teachers to differentiate and plan curriculum thoughtfully. Teachers from both the special education and other curricular areas will continue their work of examining student data and planning lessons together. There will be a greater number of teachers involved in co-planning with their special education liaisons. All teachers are presently pre-assessing students' reading fluency and using that data to plan instruction as well as to discuss how best to challenge and support students who are performing above grade level.

##### Department Goal 2:

The Pollard Middle School supports District Goal 2 of developing the social, emotional, wellness, and citizenship skills of all students.

###### Objective 1:

Though school-wide programming such as the One School, One Book, Make Your Move Day, STA day, and advisory, students will reinforce the relationships between students and adults. The advisory team has developed programs, activities, and instruction that supports all advisors and current issues students face. Additionally, a need to financially support the Launching Scholars program in order to support all of our students.

###### Objective 2:

In advisories and all courses, instruction on problem solving, social media identity, digital citizenship, anti-bullying, cultural proficiency, and decision making provides social-emotional skills. We adopted core values and use these in every decision.

###### Objective 3:

Community Service Learning (CSL) will continue to occur for students in Grades 7 and 8. Our CSL coordinators work with Pollard to review and create meaningful connections for further community collaboration. Grade 7 develops Service Learning as a cluster; whereas Grade 8 develops personal projects and service learning that is meaningful and individual. Here, we are using best research and Cathryn Berger Kaye's 5 stages of CSL.

###### Measure 1:

Objective 1 will be measured by a strong, vibrant advisory program that reflects a high degree of participation and involvement by faculty. There is greater coordination between the two different grade levels in advisory and the "menu" of instruction for all teachers are shared and reviewed. The One School, One Book committee has created a shared folder in order to collect data on its impact.

###### Measure 2:

Objective 2 will be measured by the integration of social and emotional learning skills in the school setting and in co-extra curricular activities. A reduction of insensitive behavior will also be an indicator of improvement.

###### Measure 3:

Objective 3 will be measured by collected feedback from staff, students, and community members involved in service learning in both Grades 7 and 8. New format with community involvement and celebration of work will also be evaluated. Feedback will continue to be analyzed to examine and plan for next steps.

##### Department Goal 3:

The Pollard Middle School supports District Goal 3 of ensuring that infrastructure supports district values and learning goals.

###### Objective 1:

A technology committee has been formed to oversee iPad integration. The team meets monthly to provide evidence, share best practices, vet apps, and give feedback. Furthermore, MCAS will be administered online using 1:1 devices for the entire school; support is necessary for the entire school to do this-keyboards, etc. are needed.

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**Objective 2:**

Students will continue to use their iPads to expand learning and the experience in their classrooms. The administrative team will develop appropriate plans and support needed to enhance cultural proficiency work with all teachers. Hosting open houses, technology events, Special Education Parent Advisory Committee (SEPAC) meetings, the Parenting Conference, the Diversity Summit, and STA day, Pollard has developed stronger communication methods. We look forward to the new website and use of Twitter to help disseminate information.

**Objective 3:**

Teachers will continue to integrate various forms of technology in their classrooms. This includes more focus on iPad integration, the use of "apps," and Air Play throughout the building.

**Measure 1:**

Objective 1 will be measured by the level of student engagement and access. Feedback from parents, teachers, and students will be used to assess its success and to make changes if needed.

**Measure 2:**

Objective 2 will be measured by teachers implementing various apps in their curriculum, sharing best practices, and feedback from students and teachers. Feedback from the community on communication and clear vision will be solicited.

**Measure 3:**

Objective 3 will be measured by the level of student engagement while using their iPads in the classrooms, and the number and types of lessons planned with Pollard's integration specialists. Through the evaluation process data will be gathered to address teachers willingness and ability to develop culturally proficient practices and collaboration between departments.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$4,594,630**, which represents a **\$130,209 (3%)** change from FY18. The **\$4,594,630** request includes a baseline budget of **\$4,594,630**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Reclassify Full-Time Office Aide to 10-Month Secretary / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,701	Need to reclassify Office Aide position to Secretary.

The Superintendent has deferred consideration of this request to a future funding year.

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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	6,771,160	7,210,452	7,617,483	7,953,746	8,304,748	125,750	51,459	8,481,957	-109,111	8,372,846	419,100	5.27%
Service & Expense	144,198	135,626	140,665	193,620	193,620	10,150	3,000	206,770	-13,150	193,620		
Capital												
<b>TOTAL</b>	<b>6,915,358</b>	<b>7,346,078</b>	<b>7,758,148</b>	<b>8,147,366</b>	<b>8,498,368</b>	<b>135,900</b>	<b>54,459</b>	<b>8,688,727</b>	<b>-122,261</b>	<b>8,566,466</b>	<b>419,100</b>	<b>5.14%</b>

**Budget Overview:**

Needham High School (NHS) is a high-performing, comprehensive high school that serves 1,688 students in Grades 9-12 during the 2017-2018 Academic Year. The academic and administrative structure of the school is centered on twelve departments. Four of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, and the K-12 Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Physical Education and Wellness, Mathematics, and Science.

The school's administrative structure is based upon a departmental configuration. The Principal's Cabinet currently is the primary organizational and instructional leadership body within the school. The Cabinet consists of building-based department chairs from the Mathematics, Science, Social Studies, Special Education, and English Departments. The NPS Grade K-12 Directors of World Languages, Fine and Performing Arts, and Wellness, and the Grade 6-12 Director of Athletics are also members of the Cabinet. In addition, the Director of Media and Digital Learning, METCO, Guidance, and Student Health Services also serve on this body. The Cabinet is led by the Building Leadership Team, which currently consists of the building Principal and three Assistant Principals.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		7.20	7.20	7.20	7.20	0.00
Teachers		73.95	75.30	77.60	76.65	1.35
Aides		0.00	0.00	1.00	0.00	0.00
Clerical		6.87	6.82	6.82	6.82	0.00
Total		88.02	89.32	92.62	90.67	1.35

**Critical Issues:**

The most critical issues facing Needham High School continues to be increased student enrollment and the associated space and staffing needs. Enrollment is predicted to remain near or above 1,700 students for the foreseeable future in a facility that was designed to accommodate 1,450 students. For FY19, NHS is projected to experience an increased enrollment of about 50 students, bringing overall enrollment to right around 1735.

In FY18, NHS realized an overall increase of 3.8 instructional FTE. The increase was spread across 9 different departments to maintain level services with our rising enrollment.

With an enrollment increase that equates to approximately two sections of students overall, NHS will require increased instructional staff to support the rising enrollment and resulting student needs. The increase will also allow the Cabinet and teaching staff to continue to maintain and improve the quality of instruction. We will experience year-to-year increases in our 9th grade (+21 students), 10th grade (+19) and 12th grade (+43). All three grade levels will need additional class sections to accommodate the increase, with only a small portion of those new class sections being offset by the decrease in the junior year.

Through NEF support, donations from local businesses, and NPS support, NHS has been able to create a vibrant environment for our students to learn and grow outside of the traditional structures of an American high school. We have invested tremendous time and money into our interdisciplinary work - with our Greater Boston Project being the crown jewel of that work - and in our DaVinci Workshop, which houses a wide variety of tools and space for students to apply their learning in creative, hands-on ways. In order for this progress to continue and to maintain the momentum, NHS needs to hold onto the part Interdisciplinary Learning Specialist position that the NEF has funded over the last two years. The DaVinci Workshop also needs a Program Specialist to oversee the space to ensure the workshop is fully utilized and the equipment is properly maintained to protect the investments.

Additionally, the NHS graduation has traditionally used NPS staff to oversee the sound production. The technology department has transitioned to contracting out those services. An annual budget is now needed to cover those yearly costs.

Finally, the District has a need to transition bookkeeping support from the current 11-month schedule to a 12-month schedule in order to facilitate summer ordering/receiving and payroll requirements.

**Critical Issues Addressed:**

The critical needs are addressed through staff increases; an investment in interdisciplinary learning and our DaVinci Workshop; and a new textbook request. These requests are intended to meet the demand of the rising student enrollment while providing expanded quality of service to Needham High School students and families.

It is important to note that several directors have also made requests for additional teaching FTE due to the growing number and growing needs of Needham

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High School students. These departments include: World Language, Health and Wellness, Fine and Performing Arts, Technology, Nursing, Special Education, and Guidance. Their requests have been developed carefully and with our students' educational needs in mind to ensure NHS students' social-emotional well being is supported, their elective options remain robust and accessible, their classroom use of technology is guided by an expert, and their individual learning needs are fully met. They have also considered the increased enrollment in their respective departments as well. The Principal fully supports their budget requests.

This budget also requests that the 0.5 FTE METCO Bookkeeper position, which also supports the NHS departments of World Languages, Math and Science, be expanded from an 11-month schedule to a 12-month schedule, an increase which would be funded in its entirety by the METCO grant.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Development of this budget request is predicated upon accommodating increases in enrollment and improved quality of service from FY 2018. This request supports the Needham High School Core Values, "A Caring Community Striving for Personal Growth and Academic Excellence." If realized, supplemental budget requisitions will enable the school's leadership to support increased student achievement and growth as well as staff development under each of the district's identified goals: Advancing Standards-Based Education, Developing Student Social, Emotional, Wellness, and Citizenship Skills, and Ensuring Infrastructure that Supports District Values and Learning Goals.

**Objective 1:**

Maintain appropriate class sizes to ensure high quality, differentiated instruction for all students.

**Objective 2:**

Continue to prioritize interdisciplinary learning and 21st century skills for our students.

**Objective 3:**

Provide needed textbooks, supplies and supports to our students.

**Measure 1:**

Keeping class sizes for honors and accelerated classes around 22 and college preparation level classes around 17.

**Measure 2:**

A continuation of the interdisciplinary learning specialist position at NHS and increasing the access to the DaVinci Workshop.

**Measure 3:**

New textbooks for 12th grade social studies courses.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$8,566,466**, which represents a **\$419,100 (5%)** change from FY18. The **\$8,566,466** request includes a baseline budget of **\$8,498,368**, plus **\$68,098** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Part-Time NHS Math Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$24,671	Based on our rising enrollment and the historical data we have about requests for courses, the NHS Math Department needs an additional 0.4 FTE to support the 9th Grade sequence and our 10th Grade Integrated Math 10 course designed for some of our struggling learners. The additional 12th Grade course needs will be met by the reduction of course needs in the junior year. Without the additional 0.4 FTE, the class averages for our 9th Grade classes will rise by about three students per class in our middle level courses, and our 10th Grade students will not receive the direct teacher instruction needed to be successful in the 10th grade curriculum. With the Math MCAS happening at the end of 10th Grade, it is important our struggling learners have the direct support needed to be as successful on the test as our students have traditionally been.

The Superintendent recommends reduced funding for this request of \$12,335 (0.2 FTE), due to budget constraints.

**Additional Funds Request - Part-Time NHS Science Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$25,971	In order to maintain our full course offerings and adequate class sizes in the high teens (the science labs have a cap of 24 students based on lab space), two additional course sections are needed. One will be targeted at the 9th Grade biology sequence to ensure appropriate class sizes with our incoming students during the year they take the MCAS Science exam. The other section will be designated for the senior-year sequence of elective courses. Although our graduation requirements call for three years of science, most colleges expect four years so it is important we offer a rich set of options for our students. With a significant increase in the number of seniors we will have next year, it is important we invest in maintaining our full compliment of course options, which will not be possible without the additional FTE.

The Superintendent recommends reduced funding of \$12,335 (0.2 FTE) for this request and that the computer be purchased from year-end funds as available.

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**Additional Funds Request - Part-Time NHS English Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,420	\$32,139	<p>The English Department has a strong program of required courses and elective options. To maintain this quality, two additional sections are required for the coming school year. One section will be to maintain 9th Grade class sizes in the mid 20's that allow for personal instruction for each student as they enter the high school. The second section will be designated for our senior electives. The electives have been paired down over the last two years as our enrollment has risen without comparable increases to the English staff. Currently, we are offering two sections of Public Speaking, Film, and Experimental Writing each. The limited options currently results in not every student receiving their desired elective. Another section of courses in the elective area will increase our ability to fully schedule our seniors in their desired courses.</p> <p>The Superintendent recommends reduced funding of \$15,420 (0.25 FTE) for this request and that the computer be purchased from year-end funds as available.</p>

**Additional Funds Request - Part-Time NHS Social Studies Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,335	\$25,971	<p>The Social Studies department will be able to meet the increased class section needs of the senior year courses, with a reduction of courses at the junior year and an adjustment of a teacher's schedule. The need that can not be met with current staffing will be at the 9th Grade and 10th Grade years, where an additional section will be needed for each to meet the demands of the rising enrollment in both grades. The classes are currently averaging in the low 20's, but that would rise for both 9th and 10th Grade courses to the mid 20's without the additional FTE.</p> <p>The Superintendent recommends reduced funding of \$12,335 (0.2 FTE) for this request and that the computer be purchased from year-end funds as available.</p>

**Additional Funds Request - Part-Time Interdisciplinary Learning Specialist Teacher / Goal 1.2 21st Century Skills**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,673	\$20,898	<p>Two years ago the NEF funded a 0.4 FTE Interdisciplinary Learning Specialist at NHS. The position was a tremendous success, expanding the support teachers received in interdisciplinary instruction, providing clarity and consistency with interdisciplinary skills and ways to assess them, and creating opportunities for teachers to propose and create interdisciplinary courses to expand our offerings at the High School. Based on that success, the NEF expanded the position to a 0.6 FTE, giving even more time in the day to supporting and enriching the interdisciplinary work at NHS. When they provided the funding, the NEF made it clear they would not provide an additional year. Without the Needham Public Schools providing the funding for the coming year, we will lose this support at a pivotal time in our evolution of what teaching looks like at NHS. Although the 0.6 FTE position provides a far richer support for the building, I am asking for 0.4 FTE in recognition of the challenging budgetary climate. It will result in a loss of services, but I believe it is the right balance between maintaining the needed instructional momentum with prudent finances.</p> <p>The Superintendent recommends reduced funding for this request of \$15,673 (0.3 FTE), due to budget constraints.</p>

**Additional Funds Request - Graduation Ceremony Sound System Company / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	<p>The graduation ceremony in June of 2017 marked a change in approach to providing an appropriate sound system. Rather than having staff from the district complete the work and maintain the equipment during the ceremony, a company was hired for the event. The technology department believes this approach is the direction we need to move permanently. As a result, I am asking to increase the budget for graduation by \$3,000 to cover the annual cost of contracting with a sound company for our ceremony. This will be needed regardless of whether we are on Memorial Field or in a rain site like Boston College.</p> <p>The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.</p>

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Additional Funds Request - Social Studies Textbooks / Goal 1.3 Alignment to Standards

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,500	The textbooks in the social studies department are significantly outdated. Many are showing clear signs of their years of use and the content itself does not reflect the most recent thinking and understanding about key events and locations. With our move into a 1:1 environment, it is prudent to avoid investing significant money in the textbooks our 9th and 10th Grade students use without a complete study of digital resources and their relevance to our curriculum. On the other hand, our senior year courses, which included Advanced Placement courses and electives in the social sciences, are less likely to transition to digital resources given the nature of the courses and the standard set by the College Board. Additionally, we are still almost four years away from our seniors being in a 1:1 environment. These courses need to have their textbooks updated to ensure the best learning for our students and to maintain our ability to label our courses as Advanced Placement since the College Board requires textbooks be published within 10 years, which we are on the edge of at the moment.

The Superintendent recommends that existing budget funds be reallocated from ongoing funds for textbook replacement awarded in the current year to meet this need, if available.

Additional Funds Request - DaVinci Workshop Program Specialist / Goal 1.2 21st Century Skills

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$41,459	The DaVinci Workshop is the product of a tremendous collaboration between, and investment by, the NEF and NPS along with a wide range of area businesses and organizations. It houses cutting edge tools and technology mixed with traditional tools to create a space ripe for creativity, collaboration, and hands on learning and applications. We are at a pivotal time in the Workshop where we must transition from building it up to fully utilizing the resources. To coordinate the space and monitor its use, staff needs to be present in the Workshop. This year, we tried a model of assigning 0.2 FTE teachers to the space, but that leaves 5/7 of our day without any assistance available for the teachers who may need guidance in order to learn about the space and see its relevance to their content. In consultation with the math and science department chairs and the two teachers working 0.1 as Workshop Coordinators, it has become clear that a more effective model - and a more cost effective one - is to have a Program Specialist assigned to the Workshop to help facilitate the schedule and monitor safe and productive use of the space. The Specialist would work closely with the math and science department chairs and would help expand use by the other departments. With the Specialist being available for far larger portions of the day than a 0.2 FTE allows, there is opportunity to enhance the use and value of the Workshop.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Ongoing Funding for Paper Evaluation Software / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,750	The High School has used the program TurnItIn for many years to help evaluate students' papers and their sources. It provides a digital repository of the students' work, while also assessing whether any other author's works were inappropriately used in the paper. It is used widely by teachers throughout the building and in the English department in particular. Since the high school began using the program, there has been no planned funding source and the annual fee has been pieced together by a variety of sources each year, cutting into other planned activities and resources. This request is to build the cost of the program into the budget, which should have happened years ago.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Stipend for Own Your Peace/Piece Advisor / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	For many years now, the Own Your Peace/Piece program has been a foundational component of NHS's support of our students' social and emotional well-being. Created out of the crises of over a decade ago, it is a model program emulated by a number of area districts now. The success of the program has been largely built on the leadership of two people who have invested a tremendous amount of volunteer time. The Guidance Department Director sees it as an extension of his primary responsibilities, even as it adds to his list of responsibilities. The second advisor, though, has been largely volunteering in the position for many years given her investment in Needham and the schools. Two years ago, we were able to find a minimal stipend to provide her. Last year, we used money in a grant to provide more appropriate compensation. This request is to build a stipend into the budget that is permanent and that reflects the dedication to our students' social and emotional health that we expressly state.

The Superintendent has deferred consideration of this request to a future funding year.

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## Additional Funds Request - Increase 0.5 FTE METCO Bookkeeper from 11-Months to 12 Months / Goal 3.2 Modern Information Systems &amp; Training

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>This is a request to increase the 0.5 FTE METCO Bookkeeper Position from 11-Months to 12-Months to address the summer bookkeeping and year-round payroll duties associated with this position. The current 11-month schedule requires complicated scheduling with other school bookkeepers to manage the 12-month payroll needs of this position, and place orders and receive shipments in preparation for the new school year.</p> <p>This position, along with a 0.5 FTE 10-Month Secretary position, are completely funded by the METCO grant, so no additional operating budget contribution is required.</p> <p>The Superintendent recommends full funding for this request from the Metco Grant.</p>



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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	451,192	465,882	486,912	512,850	512,937		9,148	522,085	-9,148	512,937	87	0.02%
Service & Expense	27,082	8,495	270	1,100	1,100		16,700	17,800	-16,700	1,100		
Capital												
<b>TOTAL</b>	<b>478,274</b>	<b>474,377</b>	<b>487,182</b>	<b>513,950</b>	<b>514,037</b>		<b>25,848</b>	<b>539,885</b>	<b>-25,848</b>	<b>514,037</b>	<b>87</b>	<b>0.02%</b>

**Budget Overview:**

The NPS Athletic Department consists of 34 Interscholastic and 12 Club Sports at the High School, offering 88 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 9 Middle School programs with 16 teams. In FY19, it is projected that 1800 total participant spots (1610 Interscholastic/ 190 Club) will be filled by 1200 student-athletes competing on one or more teams at the High School. Middle School projections in FY19 are at 450, with the addition of two new sports.

The current athletic user fee is \$285 per athlete, per Interscholastic sport and \$225 per athlete, per Club sport. In order to help offset facility rental costs, Varsity Ice Hockey along with all Ski & Snowboarding participants pay an additional \$300 surcharge, Club Sailing and Club Squash participants pay an additional \$175, Club Water Polo participants pay an additional \$75, and Swimming and Diving participants pay an additional \$50. Fees are capped at 4 sports per family per year. The Athletic Program also derives funding from the school operating budget, gate fees and donations. Middle School Sports carry either a \$225 or \$250 user fee.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	1.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.50	1.50	1.50	1.50	0.00
Total	2.50	2.50	3.50	2.50	0.00

**Critical Issues:**

The most critical issues for the Athletic Program are:

- The increased enrollment projections for the High School, relative to available athletic participation spots. The program is looking for new opportunities to make athletics more inclusive to all students.
- The increased programmatic responsibilities, under the changing landscape of interscholastic athletics, including new legal and State requirements and protocols for FY19 (Opioid Misuse Awareness/Training & New AED Requirements).
- The athletic registration process; the manual entry of more than 1800 HS sports participants and more than 400 MS participants takes up a tremendous amount of time, energy and resources. With all of the paperwork and departments involved, mistakes can be made and the process is slowed even further.
- The escalating program costs, including increases in transportation expenses due to new contractual rates and later dismissal times (outside of High School), cutting down on the availability of District drivers to take after school trips.
- The projected lower gate receipt totals due to (MIAA) state football playoff system and devaluation of Thanksgiving Day Football Game.
- The increased difficulty with ice time scheduling for winter ice hockey seasons and general increases in hourly ice rates.

Increased costs are likely to require an increase in the student fee and/or an increase in the amount of Operating Budget support for this program in the future.

**Critical Issues Addressed:**

In order to address growing enrollment figures & Athletic Department requirements & responsibilities, along with necessary levels of safety & athletic training coverage, the following is requested:

- a request for funding to develop a Unified Sports Program at Needham High School. The program, run in partnership with the Special Olympics and the MIAA will afford us the ability to offer an additional opportunity for students to participate in athletics and become a more inclusive program.
- a request for funding to cover the purchase and maintenance of six new Automated External Defibrillators (AED's) to comply with the new Massachusetts State Law requiring AED's to be present at all Athletic Events.
- a request for funding for an Online Registration Platform. The implementation of "Activity Locker" designed specifically for NPS Athletics will streamline the registration process, reduce time-consuming data entry, mistakes and allow for mobile access to important roster information for coaches and athletic trainers.
- a request for funding to increase the salary of the Assistant Athletic Director & Coordinator of Club Sports to be more competitive with comparable positions in similar school districts.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The High School Athletics Program supports District Goal 2.0, which ensures that students have the social and emotional competencies that enable them to be self-aware, to have social and relationship skills, to self-manage, to make responsible decisions, and to become culturally proficient global citizens who commit to act with integrity, respect, and compassion.

**Objective 1:**

Students experience a sense of wellness, participation, and safety in response to meaningful adult and peer relationships within a caring school environment.

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**Objective 2:**

Students develop social competence, problem solving skills, a positive self identity, autonomy, and a sense of purpose through consistent, layered, and effective instruction of social and emotional skills at all levels.

**Objective 3:**

Students and staff develop competencies to enable them to understand and effectively address matters of diversity, racism, ethnocentrism, and bias in the context of the pluralistic communities in which they live.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$514,037**, which represents a **\$87 (0%)** change from FY18. The **\$514,037** request includes a baseline budget of **\$514,037**, which reflects contractual salary increases for staff members plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Development of a Unified Sports Program Coaching Stipends / Goal 2.1 Problem Solving, Identity Development, Social Competence**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,748	Starting a new program can be challenging, but the framework is in place to help NPS Athletics build a Unified Sports Program. The program, through Special Olympics, brings together athletes with and without intellectual disabilities to train and compete on the same team. The program would run similar to our Club Athletics program, with practice or competition 2-3 days per week. In its first year we would hope to onboard the program with Unified Track & Field and look to grow the program in the future with Unified Basketball. The Special Olympics offers a \$2,000 Grant for a School's first year to help to get the program off the ground. The Grant is reduced to \$1,000 in the second year and after that the program is expected to be self-sufficient. We project participation numbers to be in the range of 16-24 Student-Athletes. We anticipate costs of running the program to include \$1500 for Transportation, \$600 for Uniforms and \$500 for Starter Equipment. The Special Olympics recommends 2 Coaches - 1 with a Track & Field background and 1 with a Special Education background. The Student-Athletes would pay a user fee of \$200, which will cover most costs of the program through the revolving budget.

The Superintendent recommends that funding for this request come from student fees, as proposed.

**Additional Funds Request - Purchase and Maintenance AED's / Goal 2.1 Problem Solving, Identity Development, Social Competence Awareness**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,700	Massachusetts governor Charlie Baker recently signed into law Bill S.2449, requiring that Massachusetts schools provide AED's on the premises and at any school-sponsored athletic event, by July 1, 2018. The Athletic Department currently has 2 portable AED's that each of our Athletic Trainers can bring to Athletic Events. There are also AED's located at the schools in the district and outside facilities where we practice and play. This law now requires us to have an AED at all of the fields that we use. To be in compliance, we need to purchase 6 additional AED's at an average cost of \$1700 per unit. The cost to maintain and service each unit twice a year is \$250, for an initial cost of \$11,700 in year 1 and \$1,500 per year to maintain them going forward.

The Superintendent recommends that the AED's be purchased from year-end funds as available, and that existing budget funds as available, and that existing budget funds be reallocated to pay the ongoing maintenance expense.

**Additional Funds Request - Online Registration Program / Goal 2.1 Problem Solving, Identity Development, Social Competence Awareness**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,400	The Athletic Registration process has been an ongoing issue due to the increase in participation over the past decade. The previous system of student-athletes and parents filling out paper forms meant hours and hours of data entry with the potential for forms being misplaced or mistakes being made. To help streamline the process and increase overall department productivity, NPS Athletics implemented the online registration platform "Activity Locker" to meet the specific needs of our athletic program. The new system allows for parents to register their athletes and submit their physicals all on one site. The information is then presented to the Athletic Department and the Nurses for review. It also allows for coaches and athletic trainers to have mobile access to pertinent roster and athlete information. We tested the program during the winter and fall seasons of FY17 and rolled it out for all NHS sports in the fall of 2017. The plan is to implement "Activity Locker" for Middle School Sports starting in the winter season of 2017-2018. The cost of the online registration service is \$2400 per school year.

The Superintendent recommends that funding for this program come from student fees.

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## Needham High School Athletics 3410

## Additional Funds Request - Increase Assistant Athletic Director &amp; Coordinator of Club Sports / Goal 2.1 Problem Solving, Identity Development, Social Compete

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	With growing enrollment and increased participation in Interscholastic and Club Sports, NPS Athletics was very lucky to add an Assistant Athletic Director & Coordinator of Club Sports position five years ago. As one of the first districts to add such a position, we have seen other districts look at our model and realize the importance and value of the role and add the position to their athletic program. In a recent survey of area school districts with a comparable position, Needham is at the bottom in per diem compensation. The average per diem compensation for this role is (\$307) with Wellesley High School being on the top end (\$339) and NPS on the low end (\$272). We are requesting to increase compensation by \$10,000, with \$5,000 coming from the Operating Budget, \$2,500 from the Revolving Budget and \$2,500 from Club Sports Budget. This increase will raise the per diem rate to (\$318) which will make our compensation more competitive with other school districts in the area.

The Superintendent did not support funding for this request, due to budget constraints

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Needham Public Schools  
Guidance 3510

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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,488,571	2,586,831	2,694,714	2,807,408	2,796,682	161,242		2,957,924	-118,298	2,839,626	32,218	1.15%
Service & Expense	14,533	17,174	18,442	18,385	18,385	1,800	15,000	35,185	-16,300	18,885	500	2.72%
Capital												
<b>TOTAL</b>	<b>2,503,104</b>	<b>2,604,005</b>	<b>2,713,156</b>	<b>2,825,793</b>	<b>2,815,067</b>	<b>163,042</b>	<b>15,000</b>	<b>2,993,109</b>	<b>-134,598</b>	<b>2,858,511</b>	<b>32,718</b>	<b>1.16%</b>

**Budget Overview:**

The Needham Public Schools Guidance Department currently provides a range of counseling services for 5661 students in grades pre K to 12. There services are comprehensive and include social emotional learning direct instruction, individual and group counseling, parent and teacher consultation, mental health crisis intervention, consultation to administration, referral to community services and direct support to students temporarily residing at the Walker School Group Home, developmental guidance seminars at all levels such as anti bullying, social emotional wellness, mindfulness, career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students whose Individual Education Plans (IEP) include these services. Additionally, the Guidance Department counselors provides the development and coordination of 504 Plans for students with disabilities who qualify for a 504 plan.

There are generally four main drivers of budgetary requests for the Guidance Department: rising student enrollment, increasing number of students with IEPs requiring counseling, increasing severity of social emotional and mental health problems experienced by students and the need to maintain compliance with special education and 504 accommodation procedures and services.

**Department Staffing (FTE):**

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	27.40	27.40	29.45	28.00	0.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	30.40	30.40	32.45	31.00	0.60

**Critical Issues:**

**NEEDHAM HIGH SCHOOL:** As the High School continues to experience enrollment growth, it has put a strain on counselors to manage higher than average caseloads, with the most critical need in the area of special education. The steady increase in special education enrollment has required more time from counselors to provide mandated special education IEP services and less time to provide support and counseling to general education students and engagement and consultation with teachers, staff and administration. Over the past two years, to keep pace with enrollment, the Director of Guidance has reallocated some of the special education counseling responsibilities to the two Personal Counselors, the METCO Coordinator/Counselor and the part time (0.6 FTE) Transitions Counselor. Each of these counselors have specific responsibilities related to their positions, including providing responsive supports to our most fragile general education students and their families to prevent crisis and the need for mental health hospitalizations and special education services. In looking ahead to FY19, 74 students will require counseling mandated on their IEPs (a net increase of 10 students from the current year), which continues to exceed capacity within the Guidance Department at the high school. It is not possible to continue pulling resources from the important and necessary general education services to support our students with IEPs without severely diminishing our ability to provide the needed mental health services to our general education students. Additionally, the District 504 accommodation process is under internal review due to recent amendments to 504 Plan regulations. The Guidance Department has direct oversight of this process with our School Counselors having responsibility similar to a special education team chairperson. The District anticipates the completion of a revised 504 process by June 2018 with implementation in FY19. In order to comply with the new 504 accommodation regulations, School Counselors will have increased responsibilities in coordination of evaluations and determining student eligibility for 504 Plans.

**NEWMAN ELEMENTARY SCHOOL:** The increasing population of Special Education and ELL students consumes an increasing percentage of the current 2.0 FTE guidance caseload at Newman. The result is that general education students have limited access to guidance support. The growing concern is that this results in increased referrals to special education and 504 accommodation plans as parents and teachers seek higher levels of support for their students. Newman has seen an increase in recent years of students who are school avoidance and those who exhibit debilitation anxiety. These two issues result in hours of consultation between guidance, families and outside providers (therapists, psychiatrists and pediatricians. Finally, the Newman School is the home district for elementary school age children placed in the Walker School Group Home by the Department of Children and Family. While Newman is proud of their work supporting these students, their mental health and history of trauma requires additional, intensive guidance support, which further reduces access to counseling services through general education. Currently, only those classrooms with IEP or 504 students receive ongoing consistent guidance support, which leaves nearly 80% of students classroom without the consultation and support needed to support the social emotional development in the classroom.

**HIGH ROCK SCHOOL:** The 6th Grade students at High Rock experience two substantial transitions with the one year school model. The High Rock Adjustment Counselor has previously been able to support a number of high needs general education students or a student on a 504 plan who has significant mental health issues. Currently, the Adjustment Counselor is no longer able to provide this support due to the increasing caseload and the increasing severity of the students on their caseload. The impact of this is that the current 1.5 FTE Guidance Counselors have reduced availability to connect with the broad range of students and families to consistently support the social emotional development of all students.

**MITCHELL ELEMENTARY SCHOOL:** With a Guidance Counselor to student ratio of 1:498, the Mitchell School has the highest ratio of any elementary school in the Needham Public Schools. The average counselor to student for the other four elementary schools in the Needham Public Schools is 1:212. This

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**Critical Issues Addressed:**

NEEDHAM HIGH SCHOOL: The critical issues at Needham High School regarding the increase in special education students with mandated counseling will be addressed by the addition of a 0.4 FTE Adjustment Counselor.

NEWMAN ELEMENTARY SCHOOL: The critical issues at the Newman Elementary School would be addressed by the addition of a 0.4 FTE Guidance Counselor

HIGH ROCK SCHOOL: The critical issues at High Rock School would be addressed by the addition of a 0.2 FTE Guidance Counselor.

MITCHELL ELEMENTARY SCHOOL: The critical issues at the Mitchell Elementary School would be addressed by the addition of a 0.75 FTE Guidance Counselor.

HILLSIDE ELEMENTARY SCHOOL: The critical issues at the Hillside Elementary School would be addressed by the addition of a 0.3 FTE Guidance Counselor.

NEEDHAM PUBLIC SCHOOLS MENTAL HEALTH REVIEW: This request is to provide funding for a guidance department and mental health support services review to take place during the 2018-2019 school year with the recommendations guiding the District in developing a sustainable mental health support plan for our students and their families. This critical need for a thorough Mental Health review would be addressed by funding this review with \$15,000.

**Departmental Goals & Objectives:**

**Department Goal 1:**

To support District Goal 2 through the provision of mental health services to students, staff, and parents.

**Objective 1:**

To provide mental health services to students in need of social/emotional and mental health support. These mental health supports ensure the safety and well being of all students through counseling, education, and professional referrals.

**Objective 2:**

To provide ongoing mental health counseling to students on special education plans, 504 students, and high-risk students.

**Objective 3:**

To provide mental health consultation to teachers, administrators, and parents so they can effectively teach and care for all students.

**Measure 1:**

Decrease in percentage of special education students being seen by Personal Counselors / Guidance Counselors at the secondary level.

**Measure 2:**

Keep level of service consistent for students receiving emotional support by the Personal Counselors/METCO Coordinator/Transition Counselor at Needham High School.

**Measure 3:**

Determine most effective use of limited mental health supports for the Needham Public School Districts' students.

**Measure 2:**

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,858,511**, which represents a **\$32,718 (1%)** change from FY18. The **\$2,858,511** request includes a baseline budget of **\$2,815,067**, plus **\$43,444** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expand Guidance Counselor - High Rock School / Goal 2 Social, Emotional, Wellness and Citizenship, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,221	\$20,066	<p>While High Rock Middle School has a full time School Adjustment Counselor, the number of students requiring counseling services has increased and will continue to increase. Previously the Adjustment Counselor would also service students who may be on a 504 or a general education student who is experiencing extreme emotional difficulty that has not been identified previously in elementary school. Due to the increased caseload and the complexity of student needs, the general counselors have not only lost this resource/support but also taken on counseling services for students on IEP's due to the limited availability of the adjustment counselor. While the current staff at High Rock are trained and skilled in addressing the specialized needs of these students, it has directly limited their availability to connect with the broad range of students and families to support the social and emotional development of all students.</p> <p>The growing needs of students entering High Rock School require additional support than our current guidance department's FTE model. This increase of guidance staffing is necessary to maintain a safe and stable learning environment at High Rock School. This increase will also assist us in implementing a more refined and responsive social and emotional program for all students.</p> <p>The Superintendent recommends reduced funding of 0.1 FTE, plus reallocating 0.1 FTE Guidance Counselors from Broadmeadow to meet this need.</p>

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Additional Funds Request - Expand Adjustment Counselor at Needham High School / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$36,545	<p>Adding 0.4 FTE to help service the 74 high school students on IEPs with mandated counseling. Without this addition, the ability of the two Personal Counselors, Transition Counselor and METCO Coordinator is significantly impacted in a negative way.</p> <p>The Superintendent recommends deferred consideration of this request to a future funding year.</p>

Additional Funds Request - Part-Time Guidance Counselor - Mitchell Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,836	\$48,058	<p>The Mitchell Elementary School has significantly less guidance support per students than the other four elementary schools. This increase provides the Mitchell Elementary School with a caseloads equal to the other elementary schools</p> <p>The Superintendent recommends reduced funding of 0.2 FTE plus reallocating 0.2 FTE Guidance Counselor from Eliot to meet this need.</p>

Additional Funds Request - Expand Guidance Counselor - Newman Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,387	\$27,183	<p>Increasing population of special education and ELL students have limited access to guidance of general education students. This is addressed by the addition of 0.4 FTE Guidance Counselor.</p> <p>The Superintendent recommended reduced funding of 0.3 FTE plus reallocating 0.1 FTE from Broadmeadow to meet this need.</p>

Additional Funds Request - Expand Guidance Counselor - Hillside Elementary / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,190	<p>The enrollment at the Hillside Elementary School has climbed by an average of 20 students for the past five years and needs additional guidance support to provide adequate guidance support for general education and ELL students and their families.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request - Mental Health Review Consultant / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,000	<p>Mental Health Review would provide effective plan for addressing the rising mental needs of our students.</p> <p>The Superintendent did not support funding for this request, due to budget constraints.</p>

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Needham Public Schools  
Psychology 3511

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	419,545	388,363	433,008	471,996	490,837	30,839		521,676	-6,168	515,508	43,512	9.22%
Service & Expense	12,050	23,805	10,220	13,000	13,000	1,800		14,800	-1,300	13,500	500	3.85%
Capital												
<b>TOTAL</b>	<b>431,595</b>	<b>412,168</b>	<b>443,228</b>	<b>484,996</b>	<b>503,837</b>	<b>32,639</b>		<b>536,476</b>	<b>-7,468</b>	<b>529,008</b>	<b>44,012</b>	<b>9.07%</b>

**Budget Overview:**

School psychologists are primarily responsible for conducting student evaluations as a part of the special education eligibility process. Students must be evaluated to determine initial eligibility for special education and then at least every 3 years to reassess eligibility. In many instances, students also require neuro-psychological assessments that are more comprehensive assessments of cognitive functions such as learning, memory, and problem-solving. Evaluations must be similar in scope and quality to those conducted in outside clinics and hospitals. The average time commitment of a psychological evaluation, including testing, analysis, and report writing is 8 hours plus participation at the formal team meeting. On average full time school psychologists complete 60 evaluations each year. Psychologists are also responsible for reviewing and interpreting private neuro-psychological evaluation reports provided by parents either for special education or 504 accommodation processes.

At the Broadmeadow Elementary School, the school psychologist also provides direct behavioral intervention for students with significant emotional and behavioral challenges enrolled in Connections, the District's elementary level therapeutic program.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	5.50	5.50	6.00	5.90	0.40
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.50	5.50	6.00	5.90	0.40

**Critical Issues:**

**High School:**

Increased student enrollment, including special education enrollment, as well as comprehensive nature of evaluations has placed greater demand on the school psychologists responsible for special education evaluations.

Revision to the the 504 accommodation process based on regulatory compliance has placed increased responsibilities on school psychologists for testing and participation at eligibility meetings.

Similarly, the increased student enrollment, including special education enrollment, has placed greater demand on the team chairperson responsible for the management and coordination of special education process and procedures. The volume has exceeded capacity to meet timelines and maintain special education regulatory compliance. Much of the team chairperson's responsibilities are spilling over to the High School Director of Special Education, limiting her ability to provide effective administrative oversight of the high school special education programs and services.

**Critical Issues Addressed:**

A request is for a 1.0 FTE psychologist with team chairperson responsibilities (.5 psychologist/.5 team chairperson) will address the critical issues described above while also addressing the need for increased special education eligibility and special education procedural coordination by a team chairperson. A combined position of psychologist/team chairperson is a typical model in public schools and would efficiently and effectively address the needs at the High School as described above.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Develop high quality assessment capacity at all levels of the district, resulting in fewer requests for independent evaluations of students and higher-quality educational recommendations and programs.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$529,008**, which represents a **\$44,012 (9%)** change from FY18. The **\$529,008** request includes a baseline budget of **\$503,837**, plus **\$25,171** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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Additional Funds Request - Full-Time Psychologist Team Chairperson / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,171	\$32,639	Increased student enrollment at the High School has placed greater demand on the school psychologists responsible for special education evaluations. It is anticipated that the 1.4 FTE high school psychologists will complete at least 136 evaluations this school year (110 re-evaluations, 26 initial evaluations thus far). This equates to 97 evaluations per full time school psychologist, which exceeds the average capacity of 56 evaluations per full time psychologist. With increased special education enrollment for 2018-19, this demand is projected to be the same, if not greater. Additionally, initial evaluations have become increasingly more comprehensive and time consuming due to the complex cognitive and mental health profiles of the students, requiring more time and effort from school psychologists. As a matter of practice, the special education directors and psychologists work together to create testing schedules and assign responsibilities that are as balanced as possible across all 8 schools. Even with this proactive measure in place, we are simply beyond capacity for psychological testing at the high school.

In addition, school psychologists will have increased responsibilities for the 504 accommodation procedures starting, in 2018-19. Revisions to the 504 process are required to comply with recent amendments to the regulations. The already over extended school psychologists may experience additional testing responsibilities and will be required to attend 504 eligibility team meetings.

An additional 0.4 FTE school psychologist is necessary to address testing requirements as well as the responsibilities described above.

Similar to the increased demand on psychologists, the team chairperson at the High School is managing well-beyond the volume of special education eligibility processes that is possible. These include the 136 eligibility evaluations mentioned above as well as other evaluations not involving psychological testing. The team chairperson's responsibilities include: acquiring written parental consent for evaluation, coordination of the evaluation process, scheduling meetings, chairing the meetings, and completing IEPs. These responsibilities alone have exceeded capacity and leave limited to no time to handle complex cases, IEP rejections, due process, due process, and general support to the special education teams responsible for compliance and implementation of IEPs for students. As a result, these responsibilities are managed by the High School Director of Special Education, which reduces her capacity to provide administrative oversight of the high school special education program and services and when necessary to engage in special education dispute resolution and litigation. A companion request of \$30,838 is found in Cost Center 3530 for a total request of \$63,677.

The Superintendent recommends reduced funding for a 0.8 FTE position, due to budget constraints, and that the computer be purchased from year end funds as available.



FY19 Superintendent's Budget Request  
Needham Public Schools  
Health/Nursing: School Health Service 3520

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	783,893	817,513	828,105	837,549	848,163	35,121		883,284	-17,817	865,467	27,918	3.33%
Service & Expense	33,951	39,233	27,728	35,515	35,515			35,515		35,515		
Capital												
<b>TOTAL</b>	<b>817,843</b>	<b>856,746</b>	<b>855,833</b>	<b>873,064</b>	<b>883,678</b>	<b>35,121</b>		<b>918,799</b>	<b>-17,817</b>	<b>900,982</b>	<b>27,918</b>	<b>3.20%</b>

**Budget Overview:**

The Nursing Department bridges healthcare and education, and provides evidence-based, episodic care to all students from Pre-K to Grade 12 in all Needham Public schools. School nurses build collaborative partnerships to ensure that the delivery of school health services is culturally proficient and responsive to individual student needs. Nurses help students to optimize their health so that they can fully participate in educational programming and achieve academic success. Services include: illness and injury assessment and treatment, assessment of physical and mental health issues, health record and immunization compliance, implementation of State-mandated screenings, referrals and follow-up for failed screenings, anticipatory guidance, care coordination, development of individualized healthcare and medical 504 plans, and promotion of disease prevention.

Needham Public Schools has been the recipient of the Essential School Health Services (ESHS) Grant which provides funding to support a comprehensive and coordinated school health services program by strengthening administrative infrastructure, developing management information systems, and linking the school health program to community agencies. In addition, this grant has funded new equipment, professional development for nurses, and portions of two nurses' salaries at NHS and the High Rock School.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		10.06	9.81	10.21	10.01	0.20
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		11.06	10.81	11.21	11.01	0.20

**Critical Issues:**

1. Student enrollment at Needham High School continues to rise. According to the NHS Principal, enrollment projections for 2018-2019 will be at 1735 students, an increase of 51 students. This increased enrollment has a direct impact on the high school nursing staff; currently, there are 2.3 FTEs at Needham High School which is a nurse to student ratio of 1:732. With next year's projected increase in enrollment, the nurse to student ratio will be 1:754. In addition to the increased caseload, the nurses have an increased workload due to the increasingly high acuity of students' healthcare needs. This combination of a high caseload and a high workload strains the NHS Health Services Department at its current staffing level. The Massachusetts Department of Public Health recommends 1.0 FTE registered nurse per 250-500 students. Optimally, there should be 3.0 FTE registered nurses at Needham High School however, an increase to 2.6 FTE from the current 2.3 FTE would bring the nurse to student ratio to 1:667. Some examples of case management demands include: managing the increasing mental and behavioral healthcare needs of students; collaborating with colleagues and families after a student has sustained a concussion, developing Individualized Healthcare Plans and medical 504 Plans to address student special healthcare needs, processing athletic registration forms to "clear" student athletes for play each season, and providing care coordination for students who reenter school after hospitalizations and/or surgeries.

2. Needham Public Schools has been a recipient of the Essential School Health Services (ESHS) grant; this grant provides funds on an annual basis. Currently, over \$90,000 of the grant is allocated toward the salaries of a High School Nurse (0.7 FTE) and the High Rock nurse (0.445 FTE), and this amount has increased each year according to contractual step requirements. In FY19, this salary requirement on the grant will be \$97,893, although grant funds will be level funded at \$90,388. (A similar funding shortfall also occurs in FY18, when salary expenses of \$94,519 exceed the \$90,388 salary budget by \$4,131.) To avoid a reduction in service for FY19, the Operating Budget must cover an additional 0.1 FTE of these salaries, at a total cost of \$8,396. Going forward, more drastic cuts in grant funding are anticipated. Beginning in FY20, the Massachusetts Department of Public Health will revise the parameters of this grant to no longer support direct nursing services with grant funds. As a result, the operating budget must cover the full cost of the 1.145 FTE nursing positions currently supported by this grant, in order to sustain both essential nursing positions.

**Critical Issues Addressed:**

1. A supplemental budget request is submitted to increase the nursing staff at Needham High School from 2.3 FTE to 2.6 FTE Registered Nurses in order to meet the higher student enrollment and more acute healthcare needs of students.
2. A supplemental budget request is submitted to increase the Operating Budget contribution toward the two nursing positions paid from the ESHS grant by 0.1 FTE, due to an expected funding shortfall on the grant. In addition, a second budget request is submitted to move both grant positions to the operating budget, starting in FY19, in anticipation of the FY20 funding reduction. This second request is made one year prior to the year in which funding will be needed (FY20), to facilitate the implementation of a phased funding plan, if one is desired.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The goal of moving nurse salaries from the Essential School Health Services Grant to the Operating Budget is to support the infrastructure of essential nursing

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Health/Nursing: School Health Service 3520

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staff positions in Needham Public Schools. This goal supports District Goal 3: Ensure Infrastructure Supports District Values and Learning Goals.

**Objective 1:**

Needham High School and High Rock School will have nursing infrastructure in place to maintain student health and safety needs.

**Objective 2:**

Needham High School and High Rock nurses' salaries will be sustained after the ESHS extension ends.

**Measure 1:**

The Needham High School and High Rock nurses' salaries will be reflected in the FY19 Operating Budget.

**Measure 2:**

Student encounters, treatments, and outcomes will be documented and reported to the Massachusetts Department of Public Health on a monthly basis using the web-hosted health information system.

**Department Goal 2:**

The goal of increasing the nursing FTE at Needham High School is to support District Goal 1, 2, and 3: Advance Learning for All Students, Develop Social, Emotional, Wellness and Citizenship Skills, and Ensure Infrastructure.

**Objective 1:**

Students will spend less time in the Health Office and return to class more quickly for increased time on learning.

**Objective 2:**

Nurses will process immunization reports, 504 Plans, Individualized Healthcare Plans, and emergency cards more efficiently to increase student safety.

**Objective 3:**

Nurses will meet the healthcare and case management needs of all students more efficiently and promptly.

**Measure 1:**

Nurses will track students' return to class rates and time spent in the Health Office using the web-hosted electronic medical record system.

**Measure 2:**

Data from emergency cards, immunization forms, and healthcare plans will be tracked using the web-hosted electronic medical record system.

**Measure 3:**

Nurses will document student encounters, case management procedures, student education, and healthcare promotion using the web-hosted electronic medical record system.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$900,982**, which represents a **\$27,918 (3%)** change from FY18. The **\$900,982** request includes a baseline budget of **\$883,678**, plus **\$17,304** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expanded Nurse / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,908	\$26,725	The current staffing pattern at Needham High School is insufficient to meet the increase in student enrollment and higher acuity of student healthcare and case management needs. This request is to increase the nursing FTE from 2.3 to 2.6 FTE.

The Superintendent recommends reduced funding for this request of \$8,908 (0.1 FTE) for this request due to budget constraints.

**Additional Funds Request - Increase Operational Funding for ESH Nurse Salaries Due to Grant Reduction / Goal 2 Social, Emotional, Wellness and Citizenship**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,396	\$8,396	The FY18 and FY19 Essential School Health Services (ESHS) grant funding allocations for Needham nurses is set at \$90,388. Currently, two Needham nurses are partially funded by this grant: a 0.7 FTE NHS nurse and a 0.445 High Rock nurse. The fixed funding amount in FY18 resulted in an effective reduction of 0.05 FTE to the staff that could be supported by this grant. (Funding for the NHS nurse reduced from 0.7 FTE to 0.675 FTE, while funding for the High Rock nurse reduced from 0.445 to 0.42 FTE.) In FY19, the operating budget must be adjusted to reflect the reduction from FY18, as well as the anticipated additional reduction that will be required given cost of living and step increases for these employees. In FY19, the grant will support only 0.65 FTE of the NHS nurse (reduced from 0.7 FTE) and 0.395 of the High Rock nurse (reduced from 0.445 FTE.) This request is to provide the ongoing funding need to support 0.1 FTE of these positions from the operating budget.

The Superintendent recommends full funding for this request.

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Needham Public Schools  
Special Education 3530

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	9,586,730	9,974,603	10,445,418	11,403,635	11,795,693	151,639		11,947,332	-49,341	11,897,991	494,356	4.34%
Service & Expense	698,166	594,917	880,198	633,450	633,450	26,800		660,250	-1,800	658,450	25,000	3.95%
Capital												
<b>TOTAL</b>	<b>10,284,896</b>	<b>10,569,520</b>	<b>11,325,616</b>	<b>12,037,085</b>	<b>12,429,143</b>	<b>178,439</b>		<b>12,607,582</b>	<b>-51,141</b>	<b>12,556,441</b>	<b>519,356</b>	<b>4.31%</b>

**Budget Overview:**

The Individuals with Disabilities Act (IDEA) requires that all students with disabilities be provided a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE). Individual Education Programs (IEPs) are developed for each student requiring special education and can include such services as specialized instruction delivered by special education teachers, behavioral intervention plans, related services, speech therapy, occupational therapy, physical therapy, deaf education, and counseling delivered by licensed school adjustment counselors, and nursing care. In addition, this department funds a range of other services including tutoring for children who are medically unable to attend school, home-based therapies for students, and extended school year summer services.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		8.47	8.47	8.47	8.47	0.00
Teachers		81.82	84.34	86.04	85.24	0.90
Aides		103.58	105.67	107.36	107.36	1.69
Clerical		1.06	1.06	1.06	1.06	0.00
Total		194.93	199.54	202.93	202.13	2.59

**Critical Issues:**

Similar to comparable Districts, Needham has experienced a steady rise in special education enrollment for the past five years, up from 14.5% in 2014 to 16.3% as of October 1, 2017 with a greater number of students requiring a high level of supports and services to meet their needs.

National trends in special education provide insight into the general factors that contribute to the rise of special education enrollment in Needham. These factors include: Advances in prenatal care and medical treatment resulting in increased survival rates for infants born extremely premature who later require special education services; increased rates of children diagnosed with Autism (1 in 68 children diagnosed); and increased number of children with mental health needs requiring special education (1 in 5 children experience a mental disorder).

Additionally, Needham is an attractive community for families with young children. Each year we must remain nimble in order to adjust to any move-in students requiring special education or support services. Since June 2017, for example, 32 students with Individual Education Programs (IEPs) have moved into the District requiring special education services.

Special education liaison caseloads, related service provider caseloads, and capacity in the District's specialized programs are areas requiring constant monitoring and adjustment to be certain required services are delivered in compliance with state mandates. In addition, special education teams must conduct comprehensive student evaluations to determine initial eligibility for special education and then at least every three (3) years for each student receiving an IEP. Increased enrollment and complexity of needs continue to push schools beyond capacity to meet these special education requirements.

Priority needs at the elementary level include increased special education instructional services and behavioral intervention provided by special education liaisons and teaching assistants, as well as related services specifically in the areas of counseling and occupational therapy.

Priority needs at the High School level include increased volume of special education evaluation and IEP processes that have exceeded capacity of the school psychologist and team chairperson.

**Critical Issues Addressed:**

The focus for the FY19 budget is to provide level services in the area of special education in order to maintain compliance with Individual Education Programs (IEPs) for students.

Budgetary requests include:

0.5 FTE Special Education liaison for Broadmeadow Elementary School  
0.32 FTE Occupational Therapist for Mitchell Elementary School  
3.0 Teaching Assistants

Additionally, under cost center 3511 Psychology, a request has been made for a 1.0 FTE high school Psychologist/Team Chairperson; and under cost center 3510 Guidance, requests for a total of 1.0 FTE Adjustment Counselors has been made to address increased special education counseling needs.

**Departmental Goals & Objectives:**

FY19 Superintendent's Budget Request  
Needham Public Schools  
Special Education 3530

Fiscal Year: 2019

**Department Goal 1:**

Improving the continuum of services that are available for students with learning, medical, health and emotional disabilities. (Goal 1, Objective 1)

**Department Goal 2:**

General and special education staff will partner to provide effective mainstream curriculum learning expectations, modifications and program development. (Goal 1, Objective 1)

**Department Goal 3:**

Examine the recommendations from the Special Education Program Review and determine the implications for instructional practice, professional development and service delivery models. (Goal 1, Objective 2)

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$12,556,441**, which represents a **\$519,356 (4%)** change from FY18. The **\$12,556,441** request includes a baseline budget of **\$12,429,143**, plus **\$127,298** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Part-Time Pathways Math Teacher / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,449	\$10,449	The Pathways Program is a sub-separate therapeutic program for students with emotional disabilities or similar profiles who require this type and level of IEP. The Pathways special education teacher is certified in both english and social studies and, as such, is able to teach students enrolled in Pathways in these content areas. Last year, during the initial year of the program students either accessed general education classes for science and math or an online course. This year, with more students enrolled in Pathways, we are finding that students would be best served through classroom instruction in science and math within the Pathways Program. This allows for the small class size and therapeutic supports needed for these students to learn and be successful. There are currently nine students enrolled in the Pathways Program. Seven of the nine would otherwise be in out of district therapeutic schools. This request would allow for required math instruction by a certified math teacher to be provided within the Pathways Program at the High School.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Part-Time Pathways Science Teacher / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,335	The Pathways Program is a sub-separate therapeutic program for students with emotional disabilities or similar profiles who require this type and level of IEP. The Pathways special education teacher is certified in both english and social studies and, as such, is able to teach students enrolled in Pathways in these content areas. Last year, during the initial year of the program students either accessed general education classes for science and math or an online course. This year, with more students enrolled in Pathways, we are finding that students would be best served through classroom instruction in science and math within the Pathways Program. This allows for the small class size and therapeutic supports needed for these students to learn and be successful. There are currently nine students enrolled in the Pathways Program. Seven of the nine would otherwise be in out of district therapeutic schools. This request would allow for required science instruction by a certified science teacher to be provided within the Pathways Program at the High School.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Part-Time Broadmeadow Special Education Liaison / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,639	The target student caseload for a full time elementary special education liaison is 15 students, depending on level of need. This allows for the appropriate quality and quantity of inclusion services and specialized instruction required for students to make meaningful progress as outlined in their Individual Education Programs (IEPs). At Broadmeadow the average caseload for a full time liaison is 24 students. The request for 0.5 FTE additional liaison will reduce caseload size to 19 students, increase ease of compliance with IEPs, and respond to the current needs of Broadmeadow Elementary School.

The Superintendent has deferred consideration of this request to a future funding year.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Special Education 3530

Fiscal Year: 2019

Additional Funds Request - Expand Occupational Therapist / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,705	\$27,705	Currently a 0.68 FTE Occupational Therapist is assigned to the Mitchell Elementary and Hillside Elementary School. Due to an increase in students requiring occupational therapy services in the IEPs, the District has temporarily increased the OT's position to meet these needs. This request is to permanently fund the needed increase in position to address services. It is important to note that, as we do each year, reallocating OT assignments from other schools was explored but is not possible without pulling from existing needs at these schools. Contractual services has also been explored and would be at a much higher cost to the District compared to this slight increase in FTE.

The Superintendent recommends full funding for this request.

Additional Funds Request - Special Education Teaching Assistants / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$48,201	\$48,201	Teaching Assistants play an important role in implementation of Individual Education Programs (IEPs) for certain students, particularly those requiring a high level of instructional support and behavior intervention. Due to an increase in special education enrollment and students requiring direct support who either moved into the district over the summer or who's needs intensified since the start of the year requiring additional support, the district hired three temporarily funded teaching assistants for this school year. This request is to maintain these positions based on the anticipated need for this continued support for these students next school year.

The Superintendent recommends full funding for this request.

Additional Funds Request - Mandated Professional Development/Training / Goal 2 Social, Emotional, Wellness and Citizenship, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,000	\$25,000	This request would provide \$25,000 in 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 reserve funding within the special education entitlement grant for this purpose.

The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Special Education 3530

Fiscal Year: 2019

Additional Funds Request - Full-Time Psychology Team Chairperson / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$24,671	\$30,838	<p>Increased student enrollment at the High School has placed greater demand on the school psychologists responsible for special education evaluations. It is anticipated that the 1.4 FTE high school psychologists will complete at least 136 evaluations this school year (110 re-evaluations, 26 initial evaluations thus far). This equates to 97 evaluations per full time school psychologist, which exceeds the average capacity of 56 evaluations per full time psychologist. With increased special education enrollment for 2018-19, this demand is projected to be the same, if not greater. Additionally, initial evaluations have become increasingly more comprehensive and time consuming due to the complex cognitive and mental health profiles of the students, requiring more time and effort from school psychologists. As a matter of practice, the special education directors and psychologists work together to create testing schedules and assign responsibilities that are as balanced as possible across all 8 schools. Even with this proactive measure in place, we are simply beyond capacity for psychological testing at the high school.</p> <p>In addition, school psychologists will have increased responsibilities for the 504 accommodation procedures starting, in 2018-19. Revisions to the 504 process are required to comply with recent amendments to the regulations. The already over extended school psychologists may experience additional testing responsibilities and will be required to attend 504 eligibility team meetings.</p> <p>An additional .5 FTE school psychologist is necessary to address testing requirements as well as the responsibilities described above.</p> <p>Similar to the increased demand on psychologists, the team chairperson at the High School is managing well-beyond the volume of special education eligibility processes that is possible. These include the 136 eligibility evaluations mentioned above as well as other evaluations not involving psychological testing. The team chairperson's responsibilities include: acquiring written parental consent for evaluation, coordination of the evaluation process, scheduling meetings, chairing the meetings, and completing IEPs. These responsibilities alone have exceeded capacity and leave limited to no time to handle complex cases, IEP rejections, due process, and general support to the special education teams responsible for compliance and implementation of IEPs for students. As a result, these responsibilities are managed by the High School Director of Special Education, which reduces her capacity to provide administrative oversight of the high school special education program and services and when necessary to engage in special education dispute resolution and litigation. A companion request of \$30,839 is found in Cost Center 3511 for a total request of \$63,677.</p>

The Superintendent recommends reduced funding for a 0.8 FTE position, due to budget constraints.

Additional Funds Request - Reduction in Per Diem Days (BCBA) / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$8,728	-\$8,728	<p>This request reduces the number of per diem days for four Board Certified Behavior Analyst (BCBA) in the District. There are 72 days budgeted and only 54 are needed.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Special Education Out-of-District Tuitions 3531

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
<b>Service &amp; Expense</b>	<b>3,599,080</b>	<b>3,841,323</b>	<b>4,167,294</b>	<b>3,924,596</b>	<b>3,924,596</b>	<b>282,300</b>		<b>4,206,896</b>	<b>-107,002</b>	<b>4,099,894</b>	<b>175,298</b>	<b>4.47%</b>
<b>Capital</b>												
<b>TOTAL</b>	<b>3,599,080</b>	<b>3,841,323</b>	<b>4,167,294</b>	<b>3,924,596</b>	<b>3,924,596</b>	<b>282,300</b>		<b>4,206,896</b>	<b>-107,002</b>	<b>4,099,894</b>	<b>175,298</b>	<b>4.47%</b>

**Budget Overview:**

Placement determinations for students receiving special education services are based on the student's Individual Education Program (IEP) and the least restrictive environment in which a student's IEP can be effectively implemented. For most students, effective placements exist within the school district through a continuum of placement options. For a small percentage of students, out-of-district public or private special education programs are deemed necessary to meet their specific level of needs. The District pays tuition to these out of district placements.

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. The "Circuit Breaker program" helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive up to 75% of their costs in excess of the threshold amount.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

The most critical issue for this cost center is the escalating cost of out-of-district placements and limited state funding for tuition expenses.

Additionally the District's method of budgeting tuition based on anticipated actual placements plus contingency has resulted in budgetary volatility. The year-over-year fluctuations in projected expense has resulted in budgetary swings of +/- \$600,000 or more, despite the fact that these expenses have an historical average growth rate of 3.15%.

A second critical issue is Circuit Breaker reimbursement, which we assume to be 65% for FY19, the same as FY18, based on a continued expectation of budget constraints at the state level.

**Critical Issues Addressed:**

The FY19 budget request of \$4,206,896 is based on an anticipated total tuition obligation of \$5,596,461, which represents a 3.15% increase over prior year actual expenditures. The method of calculating this total obligation changes from the traditional method of budgeting actual placement and contingencies, to a new calculation, which increases the prior year expenditures by 3.15% historical average growth rate.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure infrastructure supports district values and learning goals.

**Objective 1:**

School leaders engage in long-range planning that supports sustainable school infrastructure and operations.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$4,099,894**, which represents a **\$175,298 (4%)** change from FY18. The **\$4,099,894** request includes a baseline budget of **\$3,924,596**, plus **\$175,298** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 Superintendent's Budget Request  
*Needham Public Schools*  
Special Education Out-of-District Tuitions 3531

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Fiscal Year: 2019

Additional Funds Request - Contractual Increase SPED OOD Tuition / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$175,298	\$282,300	<p>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 Circuit Breaker reimbursement (assuming 65% reimbursement rate and a \$43,955 "four times foundation per pupil budget" threshold.)</p> <p>The Superintendent recommends reduced funding for this request of \$175,298, due to budget constraints.</p>



FY19 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education Summer Services 3532

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	219,952	193,733	195,072	227,085	230,144			230,144		230,144	3,059	1.35%
Service & Expense			1,274									
Capital												
<b>TOTAL</b>	<b>219,952</b>	<b>193,733</b>	<b>196,345</b>	<b>227,085</b>	<b>230,144</b>			<b>230,144</b>		<b>230,144</b>	<b>3,059</b>	<b>1.35%</b>

**Budget Overview:**

This cost center was created in FY10 to track summer services expenditures provided to special-education students. Previously, the budget to support these expenditures was found in cost center 3530, as part of the Sped Professional Services budget. As these funds were expended, they were reported to this cost center.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students' special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student's disability. Increases in the amount of students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services, has increased enrollment and cost of special education summer programs and services. The actual actual cost of the summer program for the past four years has been within the established budget: FY14 \$149,457, FY15 \$219,952, FY16 \$193,733, FY17 \$196,345, and FY18 \$217,702 ytd actual.)

**Critical Issues Addressed:**

The budget provides a modest cost of living adjustment to service providers for FY19.

**Departmental Goals & Objectives:**

**Department Goal 1:**

This program supports District Goal 1.0: Advance standards based learning; and District Goal 2.0: Develop Social, emotional, wellness and citizenship skills.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$230,144**, which represents a **\$3,059 (1%)** change from FY18. The **\$230,144** request includes a baseline budget of **\$230,144**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Regular ED Tuitions 3542

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	9,572	12,028	8,432	12,962	12,962	4,509		17,471		17,471	4,509	34.79%
Capital												
TOTAL	9,572	12,028	8,432	12,962	12,962	4,509		17,471		17,471	4,509	34.79%

**Budget Overview:**

This cost center pays tuitions for regular education students to attend programs in other districts. The Needham Public Schools also provides students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School), and online public school options (TECCA Online and Massachusetts Virtual Academy.)

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

There are no critical issues in this cost center.

**Critical Issues Addressed:**

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Needham Public Schools will provide students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School) and online public school options (TECCA Online and Massachusetts Virtual Academy.)

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$17,471**, which represents a **\$4,509 (35%)** change from FY18. The **\$17,471** request includes a baseline budget of **\$12,962**, plus **\$4,509** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Increased Funding for Regular Education Tuitions Out-of-District / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,509	\$4,509	The FY19 budget request is for tuition expenditures of \$17,471 based on projected student placements.

FY19 Superintendent's Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	279,571	320,939	387,783	440,318	481,564	109,082	12,723	603,369	-22,385	580,984	140,666	31.95%
Service & Expense	3,108	5,141	3,075	4,907	4,907			4,907		4,907		
Capital												
<b>TOTAL</b>	<b>282,679</b>	<b>326,079</b>	<b>390,858</b>	<b>445,225</b>	<b>486,471</b>	<b>109,082</b>	<b>12,723</b>	<b>608,276</b>	<b>-22,385</b>	<b>585,891</b>	<b>140,666</b>	<b>31.59%</b>

**Budget Overview:**

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.60	0.00	0.00
Teachers	5.40	5.80	6.30	6.80	1.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.40	5.80	6.90	6.80	1.00

**Critical Issues:**

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists.

**Critical Issues Addressed:**

Critical issues are addressed through the following requests:

Re-categorize the current Unit A ELL Coordinator position to a Unit B Administrator

Increase 1.1 ELL Teacher FTE across schools with the most critical need: .3 Mitchell, .4 Broadmeadow, .2 Hillside, and .2 Newman

**Departmental Goals & Objectives:**

**Department Goal 1:**

All students have the opportunity to increase their achievement because they experience instruction that is differentiated. This goal is directly related to District Goal #1

**Objective 1:**

Ensure staffing is at appropriate levels to meet state guidelines for hours of student service.

**Objective 2:**

Ensure ELL staff are aware of changes, receive the appropriate training, and comply with new regulations.

**Objective 3:**

Ensure core area teachers and administrators are aware of the Sheltered English Immersion endorsement requirement and plans are in place to enable them to meet these regulations.

**Measure 1:**

Periodic review of ELL student records indicate that they are receiving the appropriate number of hours of service.

**Measure 2:**

ELL staff receive appropriate training to understand WIDA standards and to administer ACCESS test.

**Measure 3:**

FY19 Superintendent's Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2019

Core area teachers and administrators are aware of the SEI endorsement and district has established plan to assist teachers in meeting the new certification regulation.

**Department Goal 2:**

Ensure adequate program and staff supervision, communication with principals and classroom staff, and engagement with ELL parents are in place so that effective and efficient services can be provided to ELL students on an ongoing basis.

**Objective 1:**

Establish a coordinator position with oversight over all matters relating to the operation of the department.

**Measure 1:**

Coordinator position established, staff are provided leadership and there is less direct involvement in day to day operations by central office administrator.

**Department Goal 3:**

Ensure that the ELL department staff maintain and adhere to record keeping and student monitoring procedures that were instituted as a result of the DESE program audit.

**Objective 1:**

New staff receive training on compliance procedures and their work is monitored.

**Objective 2:**

Decision making procedures are in place to ensure appropriate student entrance and exit from the program.

**Measure 1:**

Coordinator is in place and provides training on compliance procedures and supervises the work of the ELL teachers and program.

**Measure 2:**

Decision making procedures are in place to ensure appropriate student entrance and exit from the program, are used by all ELL staff, and communicated to administrators and teachers.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$585,891**, which represents a **\$140,666 (32%)** change from FY18. The **\$585,891** request includes a baseline budget of **\$486,471**, plus **\$99,420** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Upgrade ELL Coordinator to Unit B / Goal 1.2 21st Century Skills**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,723	This request is to change the existing ELL Coordinator position from a Unit A position to a Unit B administrative position. The ELL Coordinator is a full time position with 0.4 FTE direct teaching responsibilities and 0.6 FTE ELL program coordination. The District ELL enrollment has increased from 118 students in 2015 to 167 in 2017, a 40% increase. In addition, the regulations set by DESE now require districts to have formal procedures to identify eligible English Language Learners as well as the provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. In order to keep pace with the increased enrollment and regulatory requirements, the District has added part time ELL teaching positions over the past 2 years, and FY19 requests include 1.1 additional FTE. This warrants appropriate supervision and evaluation by an administrator knowledgeable in the area of ELL instruction. The current model of Unit A ELL Coordinator no longer meets the needs of the ELL department and district. Higher level of oversight and supervision and evaluation of ELL teachers is needed. Although the Assistant Superintendent for Support Services provides administrative support to the ELL Program and principals serve as supervisors/evaluators for ELL teachers, it is not a sustainable model at this point. This request is to elevate the current Unit A ELL Coordinator position to a Unit B Administrator.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Expand Mitchell ELL Teacher / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,668	\$30,668	Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.

Mitchell currently has 14 EL students and a 0.2 FTE ELL Teacher assigned. This request is for an additional 0.3 FTE to increase the position to a 0.5 FTE, which would be the appropriate FTE for the number students.

The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2019

Additional Funds Request - Expand Broadmeadow ELL Teacher / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,984	\$38,646	<p>Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.</p> <p>Broadmeadow currently has 21 EL students and a 0.4 FTE ELL Teacher assigned. This request is for an additional 0.4 FTE to increase the position to 0.8 FTE, which would be the appropriate FTE for the number students.</p> <p>The Superintendent recommends reduced funding for this request of \$28,984 (0.3 FTE), due to budget constraints.</p>

Additional Funds Request - Expand Hillside ELL Teacher / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$19,323	\$19,323	<p>Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.</p> <p>Hillside currently has 35 EL students and a 1.0 ELL Teacher assigned. This request is for an additional 0.2 FTE to increase the position to 1.2, which would be the appropriate FTE for the number students.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Expand Newman ELL Teacher / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,445	\$20,445	<p>Given the grade span and varying language proficiency levels of EL students, it is critical to maintain manageable student caseloads for ELL teachers in order to meet regulatory compliance and to provide effective instruction. In a review of 10 comparable communities, the average student caseload for a full time elementary ELL teacher is 25 students. This budget request is to reduce caseload size to the equivalent of 28 students for a full time ELL teacher.</p> <p>Newman currently has 38 EL students and a 1.2 FTE ELL Teacher assigned. This request is for an additional 0.2 FTE, which would be the appropriate FTE for the number students.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Translation & Interpreting Services 3551

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
<b>Service &amp; Expense</b>	<b>23,759</b>	<b>24,471</b>	<b>38,548</b>	<b>24,800</b>	<b>24,800</b>	<b>5,000</b>		<b>29,800</b>	<b>-5,000</b>	<b>24,800</b>		
<b>Capital</b>												
<b>TOTAL</b>	<b>23,759</b>	<b>24,471</b>	<b>38,548</b>	<b>24,800</b>	<b>24,800</b>	<b>5,000</b>		<b>29,800</b>	<b>-5,000</b>	<b>24,800</b>		

**Budget Overview:**

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take "affirmative steps" to address language barriers so that ELL students may participate meaningfully in schools' educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

This cost center covers expenses for translation and interpretation services required for parents/guardians who speak a language other than English and require translation/interpretation to access important school information. Given that the number of English Language Learners (ELLs) attending Needham Public Schools has increased by 40% since 2015-16, our need for translation and interpretation services for parents/guardians has also increased. Currently, the District is not meeting regulatory compliance at the high school for translation of progress reports and report cards as documented in the DESE Coordinated Program Review (CPR). The District must address this need within the next year.

**Critical Issues Addressed:**

A request for an additional \$5,000 is included for this cost center.

**Departmental Goals & Objectives:**

**Department Goal 1:**

As mandated by the Department of Elementary and Secondary Education (DESE), the District will provide translation and interpretation services to students and families in the District whose first language is not English, or who use a language other than English, and require such services.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$24,800**, which represents a **\$0 (0%)** change from FY18. The **\$24,800** request includes a baseline budget of **\$24,800**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Translation & Interpretation Services / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	Additional funds are needed for translation and interpretation services. Given that the English Language Learner enrollment has increased by 40% since 2015-16 and the number of parents/guardians with limited English skills requesting translation and interpretation has increased, there is a greater need for these services. Additionally, the high school will need to address the requirement to translate progress reports and report cards for parents with limited English skills who request these service, adding to the District expenses in this area.

The Superintendent has deferred consideration of this request to a future funding year.

FY19 Superintendent's Budget Request  
Needham Public Schools  
K-8 Reading Instruction 3560

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,117,007	1,075,859	1,109,494	1,163,169	1,233,613	27,546	40,890	1,302,049	-50,013	1,252,036	88,867	7.64%
Service & Expense	68,700	56,707	80,944	73,201	73,201			73,201		73,201		
Capital												
<b>TOTAL</b>	<b>1,185,707</b>	<b>1,132,567</b>	<b>1,190,438</b>	<b>1,236,370</b>	<b>1,306,814</b>	<b>27,546</b>	<b>40,890</b>	<b>1,375,250</b>	<b>-50,013</b>	<b>1,325,237</b>	<b>88,867</b>	<b>7.19%</b>

**Budget Overview:**

Under the direction of the Assistant Superintendent for Student Learning, the K-8 Literacy Program provides targeted, pull-out literacy instruction to general education students and literacy coaching and instructional support for teachers. It is overseen by the K-8 Literacy Coordinator, who serves as the Reading Department Chair and supervisor of all building-based general education literacy specialists/reading teachers. The K-8 Literacy Coordinator position and K-8 Literacy specialists/reading teachers' salaries are reflected in this cost center.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	10.45	11.15	11.85	11.35	0.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	11.45	12.15	12.85	12.35	0.20

**Critical Issues:**

1. The absence of a full time Literacy Support Program for struggling readers at Pollard continues to hamper the District's ability to: 1) provide direct support to students transitioning in from High Rock; 2) support 7th Grade students in accessing the middle school curriculum as they move forward into 8th Grade; and 3) support subject area teachers to instruct/differentiate instruction for these students in their core academic classrooms.

The Literacy Specialists at each school not only serve to support struggling learners but also work with classroom teachers to support the literacy demands of the Common Core. Their work with classroom teachers focuses on how to differentiate instruction to challenge and support all learners and strengthening the reading and writing instruction within all disciplines. The presence of a 0.6 FTE literacy specialist position at Pollard, with twice as many teachers and students as High Rock, is insufficient to support the needs of approximately 100 general education students who are struggling with reading and writing in the mainstream curriculum and the 40 subject area cluster teachers who have limited ability to help these students within their classrooms. There is a need for additional 0.4 FTE Literacy Specialist at Pollard to enable this work to happen there.

2. Having adequate and appropriate resources in place in order to implement an effective reading program continues to be a challenge. The introduction of the new 2017 MA ELA Common Core Standards requires reading instruction in the area of nonfiction. Currently there are not sufficient non-fiction texts for K-5 teachers to use in order to teach the new non-fiction reading units of study that were introduced in order to align instruction to the new content area literacy standards.

3. Providing teachers with adequate and appropriate books to teach the required curriculum units. Each of the reading units require mentor texts for the teacher to use when teaching the unit as well as multiple copies of texts for students to use as they practice their reading skills. A small library of texts in each classroom has been an outstanding need for a number of years.

4. Insuring reading intervention staffing remains stable as Title I grant funding decreases. Currently, the Title I grant supports approximately 1.15 FTE literacy support positions. In the FY18, budget we planned for a potential reduction in the FY18 Title I Grant. This enabled us to maintain current staffing. We anticipate further reductions in FY19. Moreover, as grant funds decrease and staff salaries increase, the operating budget must continually make up the difference in order to maintain level literacy support staffing. We are proposing an 0.2 FTE increase in the Operating Budget to maintain existing staffing.

5. Insuring we are meeting the literacy development needs of our high needs populations at the elementary level. Historically, a disproportionately large number of students in this category are scoring in the Needs Improvement/Warning categories on the ELA portion of the MCAS test. To ensure a proportionally equal student staffing ratio as enrollments change across the district, we need an additional 0.1 FTE at Mitchell.

**Critical Issues Addressed:**

Budget requests are directed towards resources needed to address the critical issues listed above.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure that sufficient literacy specialist/coaching staff in place at elementary and middle school levels to provide direct instruction for struggling general education students and coaching support for classroom teachers.

**Objective 1:**

Increase literacy specialist/coaching staff at Pollard to 1.0 FTE and establish an intervention program for general education students who are struggling with reading and writing and are unable to access the curriculum.

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Needham Public Schools  
K-8 Reading Instruction 3560

Fiscal Year: 2019

**Objective 2:**

Insure that existing Literacy Specialist/Coaching staffing remains intact if Title 1 grant funds are reduced.

**Objective 3:**

All K-5 schools have equitable staffing and support that is proportional to their student population.

**Measure 1:**

Pollard position is increased; program is established for identifying and servicing struggling learners; in class support is provided for teachers; student assessment scores rise.

**Measure 2:**

Budget has sufficient funds to retain existing staffing if the amount of the Title 1 grant is reduced.

**Measure 3:**

All K-5 schools have equitable literacy support staffing in proportion to student enrollment as populations fluctuate.

**Department Goal 2:**

Sufficient and appropriate materials are in place to maintain a viable elementary reading and writing program.

**Objective 1:**

K-5 teachers have appropriate and sufficient fiction & non-fiction classroom libraries and mentor texts to teach required reading and writing units of study.

**Objective 2:**

Worn/outdated K-5 teaching, intervention and testing materials are replaced on an ongoing basis.

**Measure 1:**

Budget has a stable level of funding so that all elementary teachers have classroom libraries and mentor texts that they are using to teach the required reading and writing units of study.

**Measure 2:**

Budget has a sufficient level of funding to replace worn/outdated teaching, intervention, and testing materials on an ongoing basis.

**Department Goal 3:**

Continue to implement the plan to systematically roll out an additional two new writing units of study in Grades 1-5.

**Objective 1:**

K-5 teachers will implement two additional writing units of study in FY19.

**Measure 1:**

K-5 teachers are provided with professional development on teaching the new units of study.

**Measure 2:**

Two writing units of study are implemented by K-5 teachers in FY19. Feedback on the experience is provided by each teacher.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,325,237**, which represents a **\$88,867 (7%)** change from FY18. The **\$1,325,237** request includes a baseline budget of **\$1,306,814**, plus **\$18,423** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expand Pollard Literacy Specialist / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,890	This request would increase the existing 0.6 FTE Literacy Specialist at Pollard to a 1.0 FTE position. The presence of a part time Literacy Specialist at Pollard is insufficient to support the needs of approximately 100 struggling readers in the general education program who are having difficulty accessing the middle school curriculum. The additional 0.4 FTE would enable the specialist to support the needs of students inside the classroom as well as provide coaching for all core area teacher regarding literacy instruction in their discipline as required by the new MA English Language Arts Common Core Standards.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Shift Title I Teacher from Grant to Operating / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,423	\$18,423	This request is to shift 0.2 FTE of the Title I teacher currently paid from the Title I grant to the Operating Budget in anticipation of a reduction in the Title I grant in FY19. The District has seen grant funds erode significantly over time. We anticipate an additional reduction in FY19, which could result in a 0.2 FTE reduction to available grant funds for this position.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Expand Mitchell Literacy Specialist**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,123	This request will ensure that we maintain an equitable staff-student ratio as enrollments change across the elementary schools in the District.

The Superintendent has deferred consideration of this request to a future funding year.



FY19 Superintendent's Budget Request  
Needham Public Schools  
Elementary Math Instruction 3561

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	580,422	368,990	379,775	463,225	422,051		92,516	514,567	-51,983	462,584	-641	-0.14%
Service & Expense	45,775	205,497	88,305	160,241	160,241		3,000	163,241	-3,000	160,241		
Capital												
<b>TOTAL</b>	<b>626,196</b>	<b>574,487</b>	<b>468,080</b>	<b>623,466</b>	<b>582,292</b>		<b>95,516</b>	<b>677,808</b>	<b>-54,983</b>	<b>622,825</b>	<b>-641</b>	<b>-0.10%</b>

**Budget Overview:**

Personnel and resources assigned to Math Instruction in the District are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator/Coach and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out basis as well as instructional coaching for teachers.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.50	0.50	0.50	0.00
Teachers	4.02	4.52	5.02	4.52	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	4.02	5.02	5.52	5.02	0.00

**Critical Issues:**

1. Ongoing maintenance and replenishing of consumables required for teaching and learning as part of the elementary and middle school programs.
2. The realignment of the Grade 9 math curriculum in FY18 to the new MA Math common core in preparation for the new MCAS 2.0 assessment will require the realignment of curriculum and replacement of texts and supplementary materials at Grade 10 in FY19.
3. The Math Coaches at each elementary school provide direct services to advanced and struggling students and coaching support for classroom teachers. Their work over the last several years has had a positive impact on the elementary math program. However, the current model, with half-time (0.5 FTE) Coaches at Mitchell, Eliot, and Hillside, is inadequate and makes it difficult to schedule student services and classroom coaching support at times when the coach is available. Providing equity of access to math coaching services among all elementary schools is critical. It will require an additional 1.5 FTE to have a full time Math Coach at Mitchell, Eliot and Hillside (similar to what currently exists at Broadmeadow and Newman).
4. The existing online math benchmarking system has proved to be insufficient to accurately detect student learning needs. We are piloting a new system in FY18. If successful, we would move to full implementation of a new system in FY19.

**Critical Issues Addressed:**

Budget requests are directed towards resources needed to address the critical issues listed above. In a number of instances, supplementary funding has been requested for additional staffing across the district.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Sufficient and appropriate materials and resources are in place to maintain durables and replenish consumables that are required for teaching the math program. This includes sufficient funding for materials needed when there are increases in the number of classrooms at a grade level as larger cohorts progress through the system.

**Objective 1:**

Ensure there is an ongoing budget for maintaining durables and replenishing consumable and subscription based math instructional materials on an annual basis.

**Measure 1:**

Teachers and students have the required materials to teach the established math curriculum.

**Department Goal 2:**

An online math benchmark system is in place K-8 to monitor student progress and provide teachers with easily accessible data and targeted student resources to inform instructional practice.

**Objective 1:**

Ensure that there is an ongoing budget for maintaining annual subscriptions to this service.

**Objective 2:**

Ensure teachers are familiar with the system so they are able to take full advantage of reports and resources.

**Objective 3:**

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Needham Public Schools  
Elementary Math Instruction 3561

Fiscal Year: 2019

Ensure that teacher teams have the necessary skills to analyze the data and use it to set instructional goals.

**Measure 1:**

Existing funds are reallocated to sustain the system for FY19.

**Measure 2:**

K-8 teachers are provided time to learn how to use the system.

**Measure 3:**

Teacher teams use CPT time to analyze data and set goals.

**Department Goal 3:**

K-5 students and teachers have equitable opportunities for math intervention services and job-embedded professional learning across all elementary schools in the District.

**Objective 1:**

Ensure all elementary students, have equitable access to high quality enrichment and support in learning mathematics.

**Objective 2:**

Ensure elementary teachers at Hillside, Eliot and Mitchell have equitable access to high quality, job-embedded professional development and classroom support.

**Measure 1:**

Each elementary school has a 1.0 FTE Math Coach who services struggling general education students' learning needs and supports teacher professional learning and growth.

**Measure 2:**

Support for students and teachers can be scheduled and students at Hillside, Eliot and Mitchell demonstrate increased achievement and growth in mathematics.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$622,825**, which represents a **\$-641 (-0%)** change from FY18. The **\$622,825** request includes a baseline budget of **\$582,292**, plus **\$40,533** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expand Math Coaches to Full-Time / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$40,533	\$95,516	<p>This is a request to expand the math coaching services at the Eliot, Mitchell and Hillside schools. Since the introduction of the math coach/specialists at the elementary schools, we have seen a positive impact on student achievement in math. The current model with half-time (0.5 FTE) coaches at Eliot, Mitchell, and Hillside makes it difficult to schedule coaching support and student services when teachers and students are available. This request is for an additional 1.5 FTE to bring staffing at each school to 1.0 FTE.</p> <p>The Superintendent recommends reduced funding of \$40,533 for this request, which includes funding for the Eliot and Mitchell coaches, but defers consideration of the Hillside request to a future funding year. The Superintendent also recommends that funding for the laptops come from year-end funds, as available.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Student 504 Compliance 3570

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries				-1	-1			-1		-1		
Service & Expense		266	10,248	3,115	3,115	1,885		5,000		5,000	1,885	60.51%
Capital												
TOTAL		266	10,248	3,114	3,114	1,885		4,999		4,999	1,885	60.53%

**Budget Overview:**

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

Section 504 costs for the current school year, 2017-18, are anticipated to range between \$3,800 to \$5,000 based on student needs. Similar needs and associated costs are expected for FY19. A small increase of funds for this cost center is needed to cover anticipated expenses.

**Critical Issues Addressed:**

A request for a small increase of funds for Section 504 services and equipment is included in the budget requests for FY19.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Students in all classroom, have the opportunity to increase their achievement as a result of instruction that is differentiated and grounded in best research practices.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$4,999**, which represents a **\$1,885 (61%)** change from FY18. The **\$4,999** request includes a baseline budget of **\$3,114**, plus **\$1,885** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Additional Funding for Student 504 Compliance / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,885	\$1,885	Section 504 costs for the current school year, 2017-18, are anticipated to range between \$3,800 to \$5,000 based on student needs. Similar needs and associated costs are expected for FY19. A small increase of funds for this cost center is needed to cover anticipated expenses.  The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
Needham Public Schools  
K-12 Attendance 3580

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,705	1,986	1,796	1,643	1,643			1,643		1,643		
Service & Expense	2,000			2,000	2,000			2,000		2,000		
Capital												
<b>TOTAL</b>	<b>3,705</b>	<b>1,986</b>	<b>1,796</b>	<b>3,643</b>	<b>3,643</b>			<b>3,643</b>		<b>3,643</b>		

**Budget Overview:**

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend, annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

**Critical Issues:**

There are no critical issues for this program.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

This program supports all District goals and objectives by ensuring that children stay in school.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$3,643**, which represents a **\$0 (0%)** change from FY18. The **\$3,643** request includes a baseline budget of **\$3,643**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
Elementary Science Center 3620

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	261,852	254,042	289,572	305,383	315,274	2,212	25,886	343,372	-21,329	322,043	16,660	5.46%
Service & Expense	21,587	18,769	19,950	24,975	24,975			24,975		24,975		
Capital												
<b>TOTAL</b>	<b>283,439</b>	<b>272,811</b>	<b>309,522</b>	<b>330,358</b>	<b>340,249</b>	<b>2,212</b>	<b>25,886</b>	<b>368,347</b>	<b>-21,329</b>	<b>347,018</b>	<b>16,660</b>	<b>5.04%</b>

**Budget Overview:**

The Science Center (SC) is a unique resource that supports and enhances science and engineering education in and out of the classroom. The SC's vision is to be a state of the art resource for elementary teachers and students that inspires teaching and learning about our natural and engineered world. The SC serves four main purposes- curriculum support, educational enrichment, professional development and community involvement. Staff develop, maintain and distribute science and engineering curriculum materials for 21 individual content areas, including STEAM engineering, which involves inventory and refurbishment of over 264 kits. SC staff also oversee the online Science Center Digital Library and Circulating Repository, which is the tracking tool for classroom materials and gives the community access to SC materials. SC staff facilitate programs and professional development and model effective science and engineering teaching methods for teachers. Finally, the SC staff are involved in after school programs, school-based STEM events, collaboration with the high school and middle schools, as well as serving on local committees. The SC has a robust volunteer program with over 35 individuals, which helps reduce costs in many ways. The SC also houses over 30 live animals to support the curriculum and for use in a variety of programs. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.60	0.60	0.60
Teachers	1.70	1.70	1.10	1.10	-0.60
Aides	2.81	2.68	2.68	2.60	-0.08
Clerical	0.21	0.21	0.78	0.21	0.00
Total	4.72	4.59	5.16	4.51	-0.08

**Critical Issues:**

As part of the multi-year plan for the Science Center, several issues need to be addressed over the next five years. Two of the most critical include the newly released Massachusetts Framework for Science & Technology/Engineering (STE) (released January 2016) and the need for staff and teacher professional development.

In 2017-18 SC staff worked with teachers to revise curriculum in Grades 4 and 5. More kits and programs will need to be created to align other grades with the new standards and integrate more engineering into the curriculum, which is a multiple year project.

As standards and curriculum change, there is an increased need and demand for professional development for elementary teachers on the standards and effective science and engineering practices. Currently, SC is only able to offer 2.5 hours per year of professional development to all teachers in the District. For the last two years, teachers requested more science/engineering professional development. Unfortunately, SC staff were not able to provide this service due to a lack of time and staffing. This is in part due to the fact that SC staff spend approximately 30 hours a week on organizational tasks such as keeping track of kits, helping to order supplies, scheduling programs and field trips.

**Critical Issues Addressed:**

The aforementioned critical issues are addressed in the budget by:

1-Hiring of a part-time Science Center Program Assistant to assist with administrative/organizational tasks, thus freeing up SC staff to better provide professional development.

2-Increase in salary for part time animal care giver to support increase in programming and animals in curriculum.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Develop and align NPS science curriculum and SC program offerings to meet the latest science, technology & engineering standards in order to increase students' 21st century skills and build technological literacy.

**Objective 1:**

Continue long range planning for updates and revisions to of all Grade K-5 Science/Engineering units.

**Objective 2:**

Create two new science/engineering curriculum units and new SC programs that are aligned with the new STE standards.

**Objective 3:**

Provide professional development to teachers that effectively enables them to better meet standards addressed in the new science/engineering curriculum.

**Measure 1:**

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Complete Science/Engineering kits, teacher guides and resources for classroom use provided to all teachers in Grades K and 1.

**Measure 2:**

All teachers in Grades K and 1 attend hands-on professional development that effectively prepares them to teach new units and supports full day Kindergarten.

**Department Goal 2:**

Increase elementary teachers' ability and confidence in teaching 21st century skills and addressing standard-based STEM topics.

**Objective 1:**

Provide more District-wide professional development opportunities in science & engineering practices that all teachers can attend.

**Objective 2:**

Provide model lessons and coaching on science & engineering practices.

**Objective 3:**

Provide programs and field trips for students that model 21st century skills and science & engineering practices.

**Measure 1:**

Teachers participate in professional development beyond the 2.5 hour required grade- level training that identify new STEM standards and address changes in science teaching methods.

**Measure 2:**

Teachers participate in curriculum writing to create units that address new standards and encourage students to practice science and engineering curriculum.

**Measure 3:**

Several elementary teachers help lead PD on new standards based curriculum for other elementary teachers.

**Measure 2:**

All science and engineering curriculum available digitally.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$347,018**, which represents a **\$16,660 (5%)** change from FY18. The **\$347,018** request includes a baseline budget of **\$340,249**, plus **\$6,769** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Upgrade Science Curriculum Specialist/Manager To Unit B**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,557	\$4,557	Since the inception of the Science Center in Needham over 50 years ago, the expectations for the Science Center Manager have dramatically increased. The Science Center once had a manager (Unit A position) who had no responsibility for curriculum development, unit provisioning, or professional development. The Science Center operated more as a resource center for random items that could be used to teach an uncoordinated school based science curriculum. Over the last decade, the manager has assumed the role of a K-5 Science Specialist who not only has responsibility for budgeting, developing, piloting and implementing a coordinated a curriculum aligned to state standards, but also supervises staff who help with unit provisioning, scheduling, resource organization, and special program management for 120+ teachers in all elementary schools. The position is now working with special area directors to coordinate new STEAM programming and is responsible for ensuring that they as well as their teachers who are not well versed in STEAM discipline, have the knowledge and skills to teach the new program. Moreover, the responsibility for developing the engineering portion of the STEAM curriculum and overseeing/training the engineering teacher has fallen to the K-5 Science Center Manager. For all these reasons, it is now time to transition the position to Unit B. The net cost of this conversion reflects the creation of a Unit B position ad the corresponding elimination of the Unit A Science Center position, 10 per diem days and Unit A Science Center Director position.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Part Time Science Center Program Assistant / Goal 3.3 Professional Learning, Growth & Innovation**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,329	Science Center staff, including the Director, cannot currently provide professional development that teachers request due to the time required to organize, schedule and manage materials. These tasks take approximately 30 hours a week. Hiring a part time program assistant would mean these tasks could be efficiently monitored by one staff member, thereby freeing up other staff to better meet teachers' needs. The PA would manage kit delivery systems, manage the SC field trip calendar, work with the bookkeeper to request materials and manage a digital filing system for materials. This request is for a 0.57 FTE program assistant, 4 hours a day for 261 days for a total of \$21,329. This funding request was requested in FY18 but deferred for FY19.

The Superintendent has deferred consideration of this request to a future funding year.

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Additional Funds Request - Increase Rate of Pay for Animal Care Provider / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,520	\$2,520	SC employs a part time casual worker to care for animals which are increasingly being used for curriculum and programming. The current staff member provides quality care for a range of animals, oversees youth volunteers while independently maintaining an organized, sanitary environment. Despite an increase in responsibilities, he has worked for the same hourly rate since FY14 without a pay increase. This staff member's devoted effort has supported a 50% increase in programming and saved hundreds of dollars in curriculum supplies. This request is to increase his salary to recognize his efforts and prevent his leaving the position. In addition, should we need to hire a replacement, it would allow us to offer a competitive wage to attract qualified animal caretakers (animal husbandry providers in the area earn a salary of \$15-25/hr). This request is to increase the rate to \$17/hr for an increase of \$2520 (36 weeks *7* 10 hours a week.)

The Superintendent recommends full funding for this request.

Additional Funds Request - Reduce Unfilled Animal Caregiver / Goal 3.3 Professional Learning, Growth & Innovation

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$308	-\$308	This position is unfilled in 2017/18 and not needed in 2018/19.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Educational Technology 3630

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,046,494	1,062,579	1,104,471	1,320,646	1,360,035	24,380	22,119	1,406,534	-22,119	1,384,415	63,769	4.83%
Service & Expense	206,140	616,068	873,258	842,474	866,774	52,500		919,274	-26,000	893,274	50,800	6.03%
Capital												
<b>TOTAL</b>	<b>1,252,634</b>	<b>1,678,647</b>	<b>1,977,729</b>	<b>2,163,120</b>	<b>2,226,809</b>	<b>76,880</b>	<b>22,119</b>	<b>2,325,808</b>	<b>-48,119</b>	<b>2,277,689</b>	<b>114,569</b>	<b>5.30%</b>

#### Budget Overview:

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the district. The program funds and supports mobile technology devices, applications and software including, online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces. The budget includes staffing for Instructional Technology Specialists (who at the elementary level, spend a portion of their time teaching the technology component of the STEAM program), technicians who maintain the computers and AV devices, the supplies and materials to maintain/repair those devices, and the hardware and software to support the 1:1 programs at the secondary level.

#### Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	8.60	10.05	10.50	10.50	0.45
Aides	6.00	6.94	7.58	6.96	0.02
Clerical	0.00	0.00	0.00	0.00	0.00
Total	14.60	16.99	18.08	17.46	0.47

#### Critical Issues:

In FY16, the Needham Public Schools Technology Department was reorganized into two separate divisions: Information Technology Services (ITS) and Media and Digital Learning. The Administrative Technology cost center (3150) falls under the new ITS department. The Educational Technology (3630) and Library Media Services (3631) cost centers fall under the new Media and Digital Learning Department.

As part of the process of restructuring of the Technology Department, the District identified several critical issues for the Educational Technology program:

1. Instructional Technology Specialist staffing at NHS is not sufficient to meet the demands for teacher support as we move the instructional program to digital learning devices (DLDs) and transition to 1:1.
2. Technical support staff to address:
  - the increasing needs for interactive white board replacements and installations
  - temporary technical support to help with the deployment, replacement, upgrades, and installations of equipment in preparation for staff and student use during critical periods during the school year.
3. Addressing printing costs

#### Critical Issues Addressed:

This budget cycle includes requests for funds to:

- Increase Instructional Technology Specialist support at the High School.
- Increase the FTE of the TV teacher position at NHS.
- Increase toner budget.

#### Departmental Goals & Objectives:

##### Department Goal 1:

Create a sustainable model for purchasing and supporting technology in order to provide personalized learning experiences for students and adequate support for educators.

##### Objective 1:

Continue the implementation of digital learning devices (DLDs) for teaching and learning at the elementary level.

##### Department Goal 2:

Continue to implement and support a 1:1 personalized learning program in Grade 9, adding a grade each year to get to fully 1:1.

##### Objective 1:

Deploy devices to next incoming Grade 9 students and further adjust processes and procedures to support teaching and learning as well as technical needs.

##### Objective 2:

Assess the efficacy of the implementation and support strategies to inform the roll out process for Grade 10 in FY19.

##### Objective 3:

Continue to provide opportunities for NHS teachers to explore and experiment with 1:1 instructional environments and develop/learn appropriate pedagogy for teaching in this context. Continue with pilot 1 environments at upper grade levels.

##### Department Goal 3:



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Educational Technology 3630

Fiscal Year: 2019

Disseminate the vertically articulated digital citizenship curriculum that can be integrated into all curriculum areas.

**Measure 1:**

Teachers learn about digital citizenship and incorporate digital literacy, as they use digital resources, into the curriculum.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,277,689**, which represents a **\$114,569 (5%)** change from FY18. The **\$2,277,689** request includes a baseline budget of **\$2,226,809**, plus **\$50,880** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expand Instructional Technology Specialist to Full-Time / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,829	\$8,829	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 1:1 program and all technology integration for both students and teachers. It's critical for supporting the expansion of the 1:1 program for the next 9th Grade cohort.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Part-Time Technology Technician / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,479	Last year the District partially funded a technology technician to install AV equipment. The District has a need for a person able to install IWBs as part of the long term replacement plan for IWBs. This request is to increase the current 0.3 FTE to a 0.49 FTE.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Technology Co-op Student / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,640	This request would fund a Co-op Student from a local Vocational School to work as a Technology Assistant. The student would work 30 hours a week for 18 weeks at \$16/hour. This request would help reduce the overall workload of the department as well as provide an educational experience for a student. The FTE equivalent is 0.43 FTE (540 hours of 180 days x 7 hrs.)

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - NHS 1:1 ChromeBooks / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,500	\$26,500	This request funds the difference between the actual cost to fund year two of the NHS 1:1 program and the amount that was moved from capital in FY17 for this purpose. The proposal is to provide a device for all students (100% District-funded.) The cost for 450 devices at \$250.00/unit totals \$112,500. The capital shift in FY17 provided \$66,000, in FY18 an additional \$20,000 was approved by School Committee and the remaining \$26,500 is now being requested.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Expand NHS TV & Communications Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,551	\$15,551	This request is to increase the High School TV and Communications teacher from a 0.6 FTE to a 0.8 FTE in order to better meet the course requests of more students. There is currently space for only 60 students, 95 students have made a request to take the course.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Toner / Goal 3.2 Modern Information Systems & Training**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$26,000	The cost of toner for the District, exceeds what is budgeted. The budget for toner has remained at \$86,000 however, the costs for the last two years have averaged over \$120,000. This request is to increase the toner budget by \$26,000 to be allocated between schools, a companion request of \$4,000 can be found in cost center (3150) for a total request of \$30,000.

The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Library Media Services 3631

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,034,277	1,101,362	1,157,451	1,233,634	1,249,649	-16,174	8,617	1,242,092		1,242,092	8,458	0.69%
Service & Expense	147,662	161,226	130,719	132,632	105,132			105,132		105,132	-27,500	-20.73%
Capital												
<b>TOTAL</b>	<b>1,181,939</b>	<b>1,262,589</b>	<b>1,288,170</b>	<b>1,366,266</b>	<b>1,354,781</b>	<b>-16,174</b>	<b>8,617</b>	<b>1,347,224</b>		<b>1,347,224</b>	<b>-19,042</b>	<b>-1.39%</b>

#### Budget Overview:

The Library Media Services Program provides direct instruction to K-12 students and curriculum resource support for classroom-based research projects. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project-based learning experiences that integrate with specific curriculum topics. This program area budget provides funding for school library staff, library facility equipment, books and other print and online subscription resources required to operate a school library media program.

#### Department Staffing (FTE):

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	8.40	8.82	9.02	8.82	0.00
Aides	3.35	3.31	3.10	3.00	-0.31
Clerical	2.60	2.60	2.60	2.60	0.00
Total	15.35	15.73	15.72	15.42	-0.31

#### Critical Issues:

- Ensuring sufficient qualified library teachers to address enrollment and scheduling, primarily an issue at the elementary level.
- Ensuring adequate digital reference resources while maintaining essential print resources.
- Ensuring library teachers have the skills and knowledge to support digital integration and digital citizenship within the existing library program.
- Preparing for new Massachusetts Social Studies curriculum frameworks and planning for the resources to support transitions in the curriculum.

#### Critical Issues Addressed:

Existing resources will be reallocated to the extent possible to address needs identified above. Additional library teachers is being requested to address enrollment and scheduling needs.

#### Departmental Goals & Objectives:

##### Department Goal 1:

Provide professional development to ensure library teachers have the skills to support digital integration and digital citizenship within the existing library program.

##### Objective 1:

Use early release time for professional development.

##### Objective 2:

Encourage co-teaching and classroom visits between technology specialists and library teachers.

##### Measure 1:

PD will have been provided.

##### Measure 2:

Will gather feedback at multiple points in the process.

##### Department Goal 2:

Increase collaboration between technology specialists and library teachers.

##### Objective 1:

Encourage some joint common planning times.

##### Objective 2:

Encourage co-teaching.

##### Measure 1:

Staff will have used some common planning time to meet together.

##### Measure 2:

Each member of the department will share co-teaching experiences.

#### Funding Recommendation

The FY19 budget recommendation for this department is **\$1,347,224**, which represents a **\$-19,042 (-1%)** change from FY18. The **\$1,347,224** request includes a baseline budget of **\$1,354,781**, plus **\$-7,557** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY19 Superintendent's Budget Request  
Needham Public Schools  
Library Media Services 3631

Fiscal Year: 2019

Additional Funds Request - Part-Time Newman Library Teacher / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,617	\$8,617	Newman currently has a 0.22 FTE Teaching Assistant providing direct library instruction. Scheduling and enrollment changes have necessitated that the position now be reconfigured and replaced by a 0.3 FTE teaching position.  The Superintendent recommends full funding for this request.

Additional Funds Request - Reduce Unfilled Newman Media Teacher / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$12,335	-\$12,335	This position is unfilled in FY2017/18 and is not needed in 2018/19.

Additional Funds Request - Reduce Unfilled NHS Media Aide / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$3,839	-\$3,839	This position is unfilled in FY2017/18 and is not needed in 2018/19.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Physical Education 3640

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,497,202	1,632,095	1,694,426	1,788,279	1,809,360	10,397	1,500	1,821,257	-6,699	1,814,558	26,279	1.47%
Service & Expense	22,339	52,047	48,935	53,843	51,343			51,343		51,343	-2,500	-4.64%
Capital												
<b>TOTAL</b>	<b>1,519,541</b>	<b>1,684,142</b>	<b>1,743,361</b>	<b>1,842,122</b>	<b>1,860,703</b>	<b>10,397</b>	<b>1,500</b>	<b>1,872,600</b>	<b>-6,699</b>	<b>1,865,901</b>	<b>23,779</b>	<b>1.29%</b>

**Budget Overview:**

The Physical Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Physical Education is designed to teach motor skills, movement patterns, games, sports, dance, gymnastics, and lifelong wellness activities to children in grades K-12 in an attempt to influence positive participation in physical activity, increase physical fitness levels, and enhance overall health and well-being.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		21.20	21.40	21.50	21.40	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		21.20	21.40	21.50	21.40	0.00

**Critical Issues:**

Critical Issues: Scheduling Elementary Physical Education Classes

The elementary specialists' schedules have become more complex with the addition of common planning time for all elementary teachers. In order for classroom teachers to have grade-level common planning time, their students must be in a class taught by a specialist (e.g., art, music, physical education, world language). As a result, elementary specialists are faced with schedules that have them switching back and forth between grade-levels throughout the day. Each grade-level change requires planning, equipment set up, and clean up. These schedules are mentally and physically taxing and allow little time for specialists to follow up with student discipline issues, respond to messages, or collaborate with classroom teachers. In addition, elementary specialists teach 5, 6, or 7 different classes per day while their middle school and high school colleagues teach 4 classes per day.

Critical Issue: Lack of Physical Activity Space

Lack of physical activity space is an issue for the entire K-12 Physical Education program. Classes are doubled up at all five elementary schools and at High Rock and Pollard. This problem is critical at Hillside School (with a solution in sight) and Mitchell, where physical education classes are held in the cafeteria, in classrooms, and on the stage, all of which restrict movement and limit curriculum options. With an increase in numbers at the High School, we are running out of appropriate activity space to support our program needs. For example, the spin bikes had to be put into storage so the space could be used for other purposes. Activity classes are often doubled up in the A-gym.

Critical Issue: Large Class Sizes at Needham High School

As the student population at Needham High School continues to increase, some class sizes are reaching numbers as high as 29 and 30. A maximum of 24 students per class has been determined to be the cap for safety, quality of student engagement, effectiveness of teacher feedback, and capacity (e.g., equipment, space, number of desks in the classroom, etc.) Although we have begun to address this issue by increasing our staffing by 0.5 FTE over the past few years, the numbers have continued to increase and we now have 50% of our semester 1 classes above the cap (25 or more ) and 47% of our semester 2 classes above the cap.

**Critical Issues Addressed:**

The FY19 budget requests a stipend for a Teacher Leader (modeled after the Teacher Leaders at the elementary level) for the High School Wellness Department to support the day-to-day operations of the high school program.

The FY19 budget request addresses the issue of class size at Needham High School by requesting an additional 0.1 FTE for High School Wellness.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that empowers each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

All students will grow and achieve as a result of experiencing curriculum and programs that are aligned to state standards and coherent within and between all grade levels and courses.

**Objective 2:**

All students experience student-centered instructional practices that: Reflect current research on best practice; Are responsive and differentiate to meet

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Needham Public Schools  
Physical Education 3640

Fiscal Year: 2019

individual learning needs; Incorporate 21st century skills; & Promote active, inovative and interdisciplinary learning.

**Department Goal 2:**

Develop Social, Emotional, Wellness, and Citizenship Skills - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion.

**Objective 1:**

Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District's Framework for student social and emotional learning (SEL).

**Objective 3:**

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,865,901**, which represents a **\$23,779 (1%)** change from FY18. The **\$1,865,901** request includes a baseline budget of **\$1,860,703**, plus **\$5,198** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expanded NHS Physical Education Staff / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,198	\$10,397	Increase Needham High School Wellness staff by 0.1 FTE to meet the needs of increased student enrollment.
The Superintendent recommends reduced funding for the request of \$5,198 (.10 FTE), due to budget constraints.		

**Additional Funds Request - Stipend for a Teacher Leader / Goal 3 Infrastructure, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,500	Stipend for a Teacher Leader (modeled after the teacher leaders at the elementary level) for the NHS Wellness Department to support the day-to-day operations of the high school program.
The Superintendent has deferred consideration of this request to a future funding year.		

FY19 Superintendent's Budget Request  
Needham Public Schools  
Health Education 3641

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	51,990	57,273	60,817	65,292	58,861			58,861		58,861	-6,431	-9.85%
Service & Expense	4,350	3,091	4,845	5,297	5,297	2,000		7,297		7,297	2,000	37.76%
Capital												
<b>TOTAL</b>	<b>56,340</b>	<b>60,364</b>	<b>65,663</b>	<b>70,589</b>	<b>64,158</b>	<b>2,000</b>		<b>66,158</b>		<b>66,158</b>	<b>-4,431</b>	<b>-6.28%</b>

**Budget Overview:**

The Health Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Health Education teaches children in Grades 5 -12 health content/skills along with social and emotional skills in an attempt to influence healthy choices and sound decision making.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		1.00	1.00	1.00	1.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.50	0.00	0.00
Total		1.00	1.00	1.50	1.00	0.00

**Critical Issues:**

Critical Issue: No Formal Health Education at the Elementary Level

Health education is taught in Grades 6-12 with only one short puberty unit offered to students in Grade 5 during their regularly scheduled physical education classes. The Needham students would benefit greatly from a comprehensive K-12 health education program taught by certified health educators.

Critical Issue: Prescription Drug Use and Misuse Among Teens

The misuse and addiction to prescription pain relievers, heroin, and synthetic opioids is a serious national crisis that affects communities across the United States. Schools have a role in addressing this crisis by providing education to students. Curriculum and instruction on this topic needs to be current and effective. Finding curriculum that fits within our current programming and meets students' needs is challenging.

**Critical Issues Addressed:**

The FY19 budget requests \$2,000 per year to purchase a license for Prescription Drug Abuse Prevention for High School - a digital course that educates high school students about pain medications and addiction.

Currently we have an annual subscription through Everfi for an online course called AlcoholEDU. AlcoholEDU is an evidence-based online learning platform that helps students understand the consequences of alcohol and deal with a teen culture that encourages, rather than discourages underage drinking. The topic of alcohol use and misuse is relevant and has a direct bearing on students' lives now and as they grow to become young adults.

There has been some discussion, and an expectation, that a similar evidence-based program should exist for drug education-- especially in light of the recent opioid crisis. Everfi offers an online course called Prescription Drug Abuse Prevention for High Schools that could be delivered in conjunction with our AlcoholEDU course.

Given the costly nature of implementing a health education program at the elementary level, no formal request is being submitted at this time.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

Teachers incorporate common assessments, collaborative data analysis, and specific feedback into their instructional practice.

**Objective 2:**

Teachers provide students and parents with explicit feedback regarding their progress towards meeting identified learning objectives.

**Department Goal 2:**

Develop Social, Emotional, Wellness, and Citizenship Skills - To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion.

**Objective 1:**

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Needham Public Schools  
Health Education 3641

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and aligned to the District's Framework for student social and emotional learning (SEL).

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$66,158**, which represents a **\$-4,431 (-6%)** change from FY18. The **\$66,158** request includes a baseline budget of **\$64,158**, plus **\$2,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Prescription Drug Prevention Digital Course for High School / Goal 2 Social, Emotional, Wellness and Citizenship, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	Prescription Drug Abuse Education for High School is an evidence-based digital learning platform for high school students that helps students make informed decisions about the use of pain medications. Prescription drug abuse and misuse is a serious issue among teens and young adults.

The Superintendent recommends full funding for this request.

FY19 Superintendent's Budget Request  
Needham Public Schools  
K-12 Physical Education & Health Director 3642

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	122,543	125,883	127,750	130,909	135,118		18,659	153,777	-18,659	135,118	4,209	3.22%
Service & Expense	1,968	1,037	2,926	1,700	4,200			4,200		4,200	2,500	147.06%
Capital												
<b>TOTAL</b>	<b>124,511</b>	<b>126,920</b>	<b>130,676</b>	<b>132,609</b>	<b>139,318</b>		<b>18,659</b>	<b>157,977</b>	<b>-18,659</b>	<b>139,318</b>	<b>6,709</b>	<b>5.06%</b>

**Budget Overview:**

The Director of the Wellness Department oversees curriculum, instruction, and special programming for K-12 Physical Education, Health Education, and Middle School Experiential Education.

The Director serves as a department chair at the high school level and as an instructional leader at the middle and elementary levels. The Director provides instructional leadership, supervision and evaluation of teachers, and program support for the K-12 Wellness Program. In addition, the Director works to support district goals and initiatives and works with school and community leaders in a variety of ways. Examples include curriculum development, supervision and evaluation of teachers, prevention strategies, parent and community education, and the advancement of health promotion initiatives.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.50	0.00	0.00
Total	1.00	1.00	1.50	1.00	0.00

**Critical Issues:**

Critical Issue: Inequity in Department Support

The K-12 Director serves as the department chair at the High School, but unlike grade-level department chairs, also works with teachers and administrators in all eight school buildings and central administration. This makes it difficult to maintain a consistent presence at the high school or in any one building. The High School demands a great deal of time and attention due to the size and organization. Other academic departments at Needham High School have bookkeepers who can also offer some secretarial support to the departments. There is no secretary or other person within the High School or K12 department who can offer support to the director, or respond to teachers' needs.

**Critical Issues Addressed:**

The FY19 budget requests a 0.5 FTE 12-month secretary/bookkeeper (0.25 FTE secretary and 0.25 FTE bookkeeper) to be present at the High School to help support the management of the K-12 Wellness department.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure Infrastructure Supports Learning Goals: To implement a sustainable plan for financial, capital improvement, technological, and personnel resources that supports learning for all students.

**Objective 1:**

School leaders engage in long-range planning that strengthens school operations and infrastructure.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$139,318**, which represents a **\$6,709 (5%)** change from FY18. The **\$139,318** request includes a baseline budget of **\$139,318**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:



FY19 Superintendent's Budget Request  
*Needham Public Schools*  
K-12 Physical Education & Health Director 3642

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Fiscal Year: 2019

Additional Funds Request - Part-Time Bookkeeper/Secretary / Goal 3 Infrastructure, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$18,659	This request is for a 0.50 FTE for a 12-month Secretary/Bookkeeper. This position would help to support the office of the K-12 Wellness Director.  The Superintendent has deferred consideration of this request to a future funding year.

FY19 Superintendent's Budget Request  
Needham Public Schools  
Fine Arts 3650

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,246,281	1,333,637	1,369,682	1,460,042	1,461,755			1,461,755		1,461,755	1,713	0.12%
Service & Expense	43,240	46,652	49,141	60,544	60,544	4,363		64,907		64,907	4,363	7.21%
Capital		5,550	11,765									
<b>TOTAL</b>	<b>1,289,521</b>	<b>1,385,839</b>	<b>1,430,588</b>	<b>1,520,586</b>	<b>1,522,299</b>	<b>4,363</b>		<b>1,526,662</b>		<b>1,526,662</b>	<b>6,076</b>	<b>0.40%</b>

**Budget Overview:**

The Fine Arts Department provides a comprehensive, standards-based visual art education to students in Grades 1-12. Students learn to express themselves while meeting the state and national curriculum standards in Visual Art. The responding, or critiquing process which is integral to all of our art courses, enables students to develop an artistic eye for, and understanding of, the impact of artistic and design decisions throughout our communities and societies. Social-emotional and Twenty-first Century skills are also developed.

**Curricular Offerings Include:**

Elementary School: Grades 1-5 Visual Art, Grades 1-3 STEAM Art

Middle School: Art 6, 7, & 8, Ceramics/Sculpture 7 & 8, 6th Grade Arts Integration

High School: Art 1, 2, 3, AP, & 4, Ceramics 1, 2 & 3, Crafts, Drawing and Painting 1 & 2, Intro to Sculpture, Digital Art and Animation, Photography 1, 2, & 3, Digital Portfolio, Drafting and Linear Perspective 1 & 2, Commercial Design and Production 1, 2, & 3, Digital Art and Animation, Motion Design

**Department Staffing (FTE):**

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19/FY18 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	16.30	16.40	16.40	16.40	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.30	16.40	16.40	16.40	0.00

**Critical Issues:**

Rising supply costs and the addition of STEAM Art classes which demand specialized materials have put a strain on the current supply budget for the department. The department has been without an increase to the "educational supplies" line item since FY17. A 4.5% increase in the "educational supplies" line item was requested in FY18 but deferred. The supply costs continue to rise in conjunction with increased course loads at the Elementary School and overall increased student enrollment. The need for an increase in this line item is essential in order to maintain quality of curriculum. Increases in art supply budgets at the Middle Schools and High School levels in FY14 and again in FY17 enabled us to maintain supportive programming and restore some aspects lost due to previous reductions.

The Fine Arts Department is tasked with maintaining its focus on standards based visual art education, while also securing resources to be able to advance the District's goals as related to interdisciplinary learning and innovation. It is also tasked with vertically articulating visual arts curriculum Grades 1-12 and creating consistency in student experience in arts integration experiences throughout grade levels.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom.

Maintain equipment and classroom spaces (such as the Kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs.

An increase in FY14 of the equipment and repair budgets allowed for the Department to begin updating and replacing visual art technology including cameras and other digital media devices critical to our 21st century instructional direction. Reallocation and increased efficiencies in current baseline allocations will allow us to continue these initiatives and move them into other levels or areas.

**Critical Issues Addressed:**

The FY19 Budget for the Visual Arts Department addresses the following critical issues:

1.) Rising supply costs and increased demand to the "educational supplies" line item by the addition of STEAM classes and overall increased enrollment, by requesting a 5% increase to this line item. A 4.5% increase was requested in FY18.

2.) Maintaining equipment and classroom spaces in order to meet instructional needs by requesting an increase to to the NHS Instructional Software line item for the purchases of Adobe Cloud and reallocating funds from the High Rock Instructional Equipment used to purchase a new kiln in FY18 to NHS Instructional Equipment for the purchase of a new printing press.

**Departmental Goals & Objectives:**

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Fine Arts 3650

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**Department Goal 1:**

The goal of the Fine Arts Department is to ensure all students enrolled in Visual Arts courses have appropriate opportunities and resources to develop individual skills in creating, critiquing, and exhibiting works of art that meet the curricula guidelines as well as state and national standards in the Visual Arts. We seek to provide equity of access to programming, and to offer curriculum that is both representative of and engaging to the diverse student body in the Needham Public Schools.

**Objective 1:**

Equitably distribute allocated art supply resources based on individual class needs and student enrollment in each class to ensure all students have adequate opportunities for individual artistic expression and creative growth.

**Objective 2:**

Monitor visual art staffing to ensure that it is adequate to service increased enrollments and provide every child with visual art as required, including meeting High School graduation requirements.

**Measure 1:**

During the course of the academic school year, each student enrolled in an art class will have a minimum of one work publicly displayed during formal and informal art shows. At the High School level, this would include one work per class. In advanced art classes, this would include a minimum of one work per semester. In High School Graphic Design and Photo classes, students will be working using updated software equivalent to what is currently being used in digital art and design programs at the college level and in entry level professional situations.

**Measure 2:**

Operating budget funds for the High School and Middle School will be reallocated and redistributed based on particular course materials costs along with projected student enrollment in those courses.

**Measure 3:**

Visual art staff serving Grades 7 through 12 will remain enough to enable class sizes averaging no more than 23 students in Art 7 and Art 8, 20 in Ceramics/Sculpture (due to room size), and to ensure no individual classes greater than 25. At the High School level, there will be enough seats available in visual art electives to meet student graduation requirements while providing for flexibility in scheduling and also maintaining appropriate class sizes for advanced visual art courses.

**Department Goal 2:**

Ensure that the Fine Arts curriculum and programing includes best practices in terms of Visual Arts curricular offerings, and increased Arts integration with other academic areas

**Objective 1:**

Continue to strengthen and improve the integration and alignment of the current STEAM Art Curriculum in Grades 1, 2, 3, with the other STEAM components, as well as classroom instruction.

**Objective 2:**

Explore the expansion of the High Rock Arts Integration Model to other levels within the District.

**Measure 1:**

STEAM curriculum in Grades 1-3 will be aligned with STEAM Technology and Engineering Curricula and will be focused on the STEAM Design Process as represented in ATLAS.

**Measure 2:**

Minutes and notes from staff meetings and professional development work include focus on STEAM curriculum alignment and integration.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,526,662**, which represents a **\$6,076 (0%)** change from FY18. The **\$1,526,662** request includes a baseline budget of **\$1,522,299**, plus **\$4,363** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Additional Funding for Visual Art Supplies / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,863	\$1,863	Requesting a 5% increase in the overall District's Visual Art Supplies Budget in order to address increased demands on the Elementary "educational supplies" budget and increased supply costs for paint and clay which. These funds will be distributed between the elementary schools and High Rock as Pollard and NHS received increases to this line item in FY18. Each elementary art teacher has seen an increase in their class load due to the additional STEAM classes. Each grade level class (Grades 1-3) has 3 rotations of a STEAM Art Class. In FY17 there was a decrease in the "educational supplies" budget at the four of the five elementary schools. This requested increase will help to return the elementary supplies budget to pre-FY17 allowances and will take into consideration increased course loads, enrollment, and supply costs. A 4.5% increase to this line item was requested in FY18.  The Superintendent recommends full funding for this request.

# FY19 Superintendent's Budget Request

*Needham Public Schools*

Fine Arts 3650

Fiscal Year: 2019

Additional Funds Request - NHS Instructional Software- Adobe Cloud for Fine Arts Labs / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	<p>The FPA computer labs at NHS which are used to teach Motion Design and Animation, Digital Art and Animation, Commercial Design and Production I, II, III, and houses the Graphic studio are currently using Adobe Creative Suite No. 6 which has been discontinued. Adobe Cloud is the new industry standard. The curriculum has been revised to use Adobe Cloud to stay relevant and to prepare students with transferable life skills. This license will be an annual expense.</p> <p>The Superintendent recommends full funding for this request.</p>

FY19 Superintendent's Budget Request  
Needham Public Schools  
Performing Arts 3651

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,007,294	1,102,326	1,128,200	1,224,753	1,260,656	20,744	6,780	1,288,180	-6,473	1,281,707	56,954	4.65%
Service & Expense	14,835	29,131	29,286	37,047	37,047	2,000		39,047	-2,000	37,047		
Capital												
<b>TOTAL</b>	<b>1,022,129</b>	<b>1,131,457</b>	<b>1,157,486</b>	<b>1,261,800</b>	<b>1,297,703</b>	<b>22,744</b>	<b>6,780</b>	<b>1,327,227</b>	<b>-8,473</b>	<b>1,318,754</b>	<b>56,954</b>	<b>4.51%</b>

**Budget Overview:**

The Performing Arts Department provides a comprehensive, standards-based music and theater education experience to students in Grades K-12, where students learn to express themselves while meeting the state and national core curriculum standards in Music and Theater. Social-emotional and Twenty-first Century skills are also developed in our curriculum and enrichment courses.

Curricular offerings include:

Elementary: General Music, Grades 4-5 Chorus, Grades 1-3 STEAM Music, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band

Middle School: Chorus, Concert Band, String Ensemble, Musical Explorations 7, Theater Musical Arts 8

High School: Concert Band, Symphonic Band, Jazz Ensemble, Jazz Improvisation, String Orchestra, Chorus, Chorale, Theater Arts 1 & 2, Technical Theater, Music Studio 1 & 2, Music Theory 1 & AP, Contemporary Music Ensemble, Guitar Class 1 & 2

In addition to the operating budget for curricular courses, the Performing Arts Department provides for enrichment and accelerated performing ensemble

**Department Staffing (FTE):**

FTE	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	13.70	14.20	14.50	14.40	0.20
Aides	0.18	0.57	0.43	0.43	-0.14
Clerical	0.00	0.00	0.00	0.00	0.00
Total	13.88	14.77	14.93	14.83	0.06

**Critical Issues:**

An increased instrument inventory and rising repair costs have put a strain on the current “repairs and maintenance” budget for this Department. The department has been without an increase to this line item since FY16. As the Department’s resources in terms of equipment and instruments continues to grow in order to support the needs of all students, and maintain quality and innovative programming, the “repairs and maintenance” budget should reflect these increased demands in order to maintain quality of programs and innovation. The equipment is essential for the performing arts curriculum.

The need to expand music offerings to include “non-traditional” performing education classes in order to create diversity within our curriculum and to meet the needs of Needham’s diverse student body is essential. The High School has created two additional classes, Guitar and Contemporary Music Ensemble. In order to continue to expand these offerings and reflects a diverse student population, an increase in staffing will be needed.

The inclusion of year long curricular theater offerings at the Middle and High School Levels. Starting in FY13, a semester long High School Theater course was included in the program of studies. Between FY14-16, a semester long Technical Theater Class and a Theater for Social Change class was also added during the day. There is an opportunity to expand the High School offerings to year long and to increase the amount of curricular theater experiences at the Middle School. These programmatic changes and improvements would require increased staffing.

Equity of access and opportunity continues to remain a critical issue as related to the Instrumental Program in two areas 1.) Students who are unable to participate in the before and after school Instrumental Program due to transportation constraints, are effectively barred from entry to participate in the Instrumental Program at the Middle School and High School Levels. 2.) Students at Hillside receive less instructional time as a result of infrastructure (no music classroom) and current staffing levels. Increased staff is needed in order to address these inequities.

Not all music classrooms are equipped with interactive white boards and LCD projectors, which have become essential instructional tools, especially as the District moves towards 1:1 technology. The classrooms without technology include the NHS music classrooms (including the stage) and the Newman music classroom that exists on the stage.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom.

**Critical Issues Addressed:**

The FY19 Budget for the Performing Arts Department addresses the following critical issues:

1.) Equity of access and opportunity as related to the Instrumental Program by requesting a 0.1FTE Music Teacher at High Rock in order to offer a section of Beginning Band. This request is made in consultation with the High Rock Principal and was previously requested in the FY18 budget.

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Needham Public Schools  
Performing Arts 3651

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- 2.) Maintaining class size limits that allow for quality of instruction by requesting an additional 0.2FTE Performing Arts Teacher at the High School. This request is made in consultation with the NHS Principal.
- 3.) Maintaining class size limits that allow for quality of instruction by requesting an additional 0.1FTE Performing Arts Teacher at Pollard. This request is made in consultation with the Pollard Principal and was previously requested in the FY18 budget, with a deferred funding request for FY19.
- 4.) Inadequate allocation to the "repairs and maintenance budget" by requesting an increase to this line item.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The FPA Department supports District Goal One, "Advance learning for all students." We seek to provide equity of access to programming, and to offer curriculum that is both representative of and engaging to the diverse student body in the Needham Public Schools.

**Objective 1:**

To provide a viable entry point for students to participate in the Instrumental Program who were unable to enroll in the Elementary Beginning Instrumental Program.

**Objective 2:**

To increase curricular theater offerings both at the High School and at Pollard.

**Objective 3:**

To increase faculty's skill set in cultural competency and to continue to refine the curriculum and course offerings so that is is representative of a variety of viewpoints, genres, and cultures.

**Measure 1:**

The addition of staffing that allows for the creation of a Beginning Band Class at High Rock and increased theater offerings and curriculum development as represented in ATLAS.

**Measure 2:**

Reflection of the value placed on diversity as represented in ATLAS, and dedicated time to topics of cultural competency as shown by Department Meeting Agendas.

**Department Goal 2:**

The FPA Department seeks to continue to develop and refine the STEAM curriculum as well as promote expansion of the arts integration and interdisciplinary initiatives at all levels.

**Objective 1:**

Strengthen the STEAM curriculum ties between all components to more properly reflect traditional STEAM integration approaches.

**Objective 2:**

Secure grant funds to provide for Arts integration and interdisciplinary initiatives programming at the Middle and High Schools in theater and music.

**Department Goal 3:**

The FPA Department will integrate technology in classroom instruction to increase the connection between school and home learning.

**Objective 1:**

Ensure that the Performing Arts classrooms have the infrastructure to support the District's technology initiatives.

**Objective 2:**

All Performing Arts Faculty will continue to expand the use of appropriate technology and digital based tools, such as Smart Music, iPads, and digital audio/video recorders to enhance differentiated instruction and assessments.

**Measure 1:**

NHS Performing Arts classrooms (including the stage) and the Newman stage classroom will be provided with interactive whiteboards/LCD projectors.

**Measure 2:**

Curriculum and assessments using Digital tools as reflected in ATLAS.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$1,318,754**, which represents a **\$56,954 (5%)** change from FY18. The **\$1,318,754** request includes a baseline budget of **\$1,297,703**, plus **\$21,051** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Part-Time High Rock Performing Arts Teacher / Goal 1.1 Differentiated Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,780	\$6,780	To provide equity of access to the Instrumental Program and to provide a viable entry point for students who are unable to enroll in the Elementary Beginning Instrumental Program. This increase in FTE would allow for a Beginning Band class to be offered. Without the creation of this class, any student who was not able to participate in the Beginning Instrumental Band Program in Elementary School, due to external factors such as the ability to access transportation for before and after school hours, will effectively be unable to participate in the Instrumental program throughout the remainder of their time in the Needham Public Schools. This request is made in consultation with the High Rock Principal.

The Superintendent recommends full funding for this request.

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Needham Public Schools  
Performing Arts 3651

Fiscal Year: 2019

Additional Funds Request - Part-Time Pollard Performing Arts Teacher / Goal 1.1 Differentiated Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,473	Student enrollment numbers in the Pollard Chorus classes have increased to the point where an additional section of 8th Grade Treble Chorus is necessary in order to continue to provide quality instruction and individualized assessment. The current 8th Grade section of Treble Chorus has 50 students enrolled in one section. There are currently two sections of 7th Grade Treble Chorus, with a total enrollment of 44 in the two sections and an average section size of 22. The addition of an 8th Grade Treble Chorus section can be covered with existing Pollard staff and will also allow for increased scheduling flexibility. This request is made in collaboration with the Pollard Principal.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Part Time High School Performing Arts Teacher / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,271	\$14,271	Student enrollment numbers in the String Program have increased so that an additional section of Orchestra is necessary at the High School Level in order to absorb increased enrollment while maintaining reasonable class size limits. The current Orchestra class size at NHS is 47 with a class size limit in place of 50 students. The current 8th Grade String Ensemble at Pollard has 37 students. Estimating a low student enrollment retention rate of 50% of incoming 8th Grade students would increase the NHS Orchestra class size to 66 for SY18-19, assuming current class size retention. The addition of an another section of Orchestra will parallel trends found in the Band Program. In SY17-18 the Concert Band was split into two sections due to growing enrollment.

The Superintendent recommends full funding for this request.

Additional Funds Request - Performing Arts Repairs and Maintenance / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	The FPA Department is requesting an additional \$2000 to be allocated to the overall Performing Arts "Repairs and Maintenance-Equipment" line item. Regular maintenance of District pianos which are used daily in curricular instruction and for school concerts, includes piano tunings three times per year at a cost of \$125 per tuning. The allocation for these line items is not sufficient for this regular and routine maintenance, and does not take into account any emergency repairs such as broken keys. In FY16 and FY17, the Department had to draw from the Fee-Based Arts Instruction Revolving Account in order to cover these costs.

The Superintendent has deferred consideration of this request to a future funding year.

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Needham Public Schools  
K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	160,806	165,320	175,968	181,492	177,016			177,016		177,016	-4,476	-2.47%
Service & Expense	2,021	1,253	1,832	2,201	2,201			2,201		2,201		
Capital												
<b>TOTAL</b>	<b>162,827</b>	<b>166,573</b>	<b>177,800</b>	<b>183,693</b>	<b>179,217</b>			<b>179,217</b>		<b>179,217</b>	<b>-4,476</b>	<b>-2.44%</b>

**Budget Overview:**

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-three certified educators, four accompanists, twenty-four private lesson teachers, and twenty-two stipend positions. In addition to managing the Operating Budget for the FPA Department, the Director also monitors and supervises five revolving budgets.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as District, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts.

**Department Staffing (FTE):**

FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.90	1.15	1.15	1.15	0.00
Total	1.90	2.15	2.15	2.15	0.00

**Critical Issues:**

The most critical issue facing the Fine & Performing Arts office continues to be managing an increasingly complex and active department including, the necessary operational tasks of the department events (concerts, exhibits, theatrical productions, competitions, etc) while also serving as the Instructional Leader for the Department. As the Instructional Leader, the Director is the primary evaluator for the thirty-three certified educators within FPA and is also responsible to ensure that the curriculum continues to remain innovative and standards based, while also creating alignment with the District goals and initiatives such as interdisciplinary learning, STEAM, and technology integration.

As stated in the FY18 Budget Critical Issues, the demands of the mandated teacher evaluation system along with the substantive increase in the theater program has made the position almost undoable for one person. The continued focus on a standards-based curriculum utilizing common assessments and fostering individual student growth in fine & performing arts skills that are consistent throughout the District is the primary issue that should consume most of the Director's resources. Unfortunately, the needed day to day attention to time-sensitive activities/needs related to the numerous productions, performances, art competitions, festivals, etc that are all vital to our students and community is making this focus increasingly challenging if not impossible. If the current and future, FPA Directors are to maintain the quality of programs and continue appropriate innovation and modernization of the program (such as implementation of new National Standards), there needs to be additional administration support.

In FY18 the FPA Department hired a 0.25FTE FPA Program Assistant. While the addition of a 0.25FTE will provide some relief to the above issues, there are many challenges presented with a limited schedule (8.75 hours per week), and it remains to be determined what percentage of the purely operational and clerical tasks will still need to be completed by the Director.

**Critical Issues Addressed:**

The proposed budget for FY19 does not make any additional requests.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The FPA Department seeks to ensure that all students receive rigorous standards-based experiences in visual and performing arts which develop skills in creating, performing/presenting and responding.

**Objective 1:**

The FPA curriculum and course offering will remain innovate and representative of the diverse student body.

**Objective 2:**

FPA teachers will use ongoing analysis of student data within their subject areas to inform instruction and focus on ensuring all students achieve at a high level in the Arts.

**Objective 3:**

FPA teachers will continue their in depth study of ways to foster increased development of individual student creativity as an integral part of day to day instruction.



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K-12 Fine & Performing Arts Director 3652

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**Measure 1:**

Department meeting agendas and notes will reflect the focus of the above objectives.

**Measure 2:**

Atlas curriculum FPA courses will be continually updated throughout the school year and will include specific reference to common assessments and will reflect a standards based approach.

**Measure 3:**

Individual teacher Educator Plans will reflect focus on the above goals and objectives.

**Department Goal 2:**

The Fine and Performing Arts Department will focus on K-12 curricular alignment and the continued development of arts integration strategies.

**Objective 1:**

The successful arts interdisciplinary model in place at the High Rock School will be used as a model to support a proposal to pilot a similar integration program in Grades 7 and 8 or the High School.

**Objective 2:**

To maintain student engagement and enrollment in FPA offerings as students transition between levels.

**Measure 1:**

Student enrollment and retention in FPA course offerings.

**Measure 2:**

FPA Department meeting agendas and notes will reflect these goals and topics.

**Department Goal 3:**

Provide increased administrative support to all co-curricular, extra-curricular, and non-school day aspects of the program.

**Objective 1:**

Via the budgetary process, add a dedicated FPA Program Production Specialist whose duties include:

Overseeing and producing all NPS theatrical productions systemwide

Handling all scheduling and permitting for extra curricular non-school day FPA activities

Responding to community requests for FPA involvement and support for non-school arts activities

Handling all public relations and media needs for the FPA department

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$179,217**, which represents a **\$-4,476 (-2%)** change from FY18. The **\$179,217** request includes a baseline budget of **\$179,217**, which increases to fund step and cost of living adjustments for staff members plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Blank Request For Printing /**

Amount Recomm	Original Request	Request Description & Funding Recommendation
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FY19 Superintendent's Budget Request  
Needham Public Schools  
World Languages 3660

Fiscal Year: 2019

	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,004,435	2,062,920	2,162,073	2,244,612	2,335,544	71,292		2,406,836	-22,500	2,384,336	139,724	6.22%
Service & Expense	27,130	33,084	33,585	38,419	38,419		2,500	40,919		40,919	2,500	6.51%
Capital												
<b>TOTAL</b>	<b>2,031,565</b>	<b>2,096,005</b>	<b>2,195,658</b>	<b>2,283,031</b>	<b>2,373,963</b>	<b>71,292</b>	<b>2,500</b>	<b>2,447,755</b>	<b>-22,500</b>	<b>2,425,255</b>	<b>142,224</b>	<b>6.23%</b>

**Budget Overview:**

The NPS World Languages Program provides Spanish language instruction to students in Grades 1-12. At NHS, Spanish is currently offered at the College Prep, Honors, Accelerated and AP levels. We also offer French language instruction to students in Grades 6-12. At NHS, French is currently offered at the Honors, Accelerated and AP levels, only. Mandarin language instruction is provided for students in Grades 8-12, and like French, is only offered at the Honors, Accelerated and AP levels. Finally, the World Languages program provides Latin instruction to students in Grades 9-12. Latin is provided at the Honors and Accelerated level; we do not currently offer AP Latin. The World Languages program also provides for a Chinese culture and exploration course for 7th Grade students at Pollard.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19/FY18 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		27.50	27.90	29.10	28.70	0.80
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		27.50	27.90	29.10	28.70	0.80

**Critical Issues:**

For FY18-19, the World Languages Program faces two critical issues: 1) sufficient staffing to maintain our existing level service; and 2) professional development to bring our programming (curriculum, instruction and assessment) into alignment with the national standards.

The World Languages program is primarily concerned about sufficient staffing at the High School to maintain our existing course offerings for SY18-19. The number of students projected to join NHS in SY18-19, combined with the increase in student enrollment from SY17-18, will require us to "split sections" in order to maintain reasonable class sizes. Spanish level 3 is projected to be most significantly impacted. As students move up from Spanish 2 College Prep (currently 3 sections), Spanish 2 Honors (currently 6 sections) and Spanish 2 Accelerated (currently 5 sections), to Spanish 3 College Prep (currently 2 sections), Spanish 3 Honors (currently 4 sections) and Spanish 3 Accelerated (currently 4 sections), we will need 4 new sections or 0.8 FTE : One more section of Spanish 3 College Prep, two more sections of Spanish 3 Honors and 1 more sections of Spanish 3 Accelerated. If we do not make these changes to accommodate the students in Spanish 3, we will be required to eliminate programming at the higher levels. To ensure all students are provided access to the two year state graduation requirement, and three year recommended graduation requirement for many non-UMASS university and colleges, level 4 classes (primarily for juniors) would likely not be disrupted. Senior year classes however, would be eliminated. Spanish 5 Accelerated (currently 2 sections) and AP Spanish (currently 1 section) would be cut to reallocate staff to level 3. The fourth section may come from combining classes or increasing entry level College Prep classes - a step that would move us backward from our efforts this year to maintain smaller College Prep class sizes.

The World Languages program is also concerned about sufficient staffing for Mandarin. We are requesting an additional 0.2 FTE be added to the NHS Mandarin program. There are currently 29 students enrolled across 2 sections of Mandarin 2 Accelerated and 6 students enrolled in 1 section of Mandarin 2 Honors. This year, there is not a section allocated to Mandarin 3 Accelerated; all 24 students from Mandarin 2 in SY16-17 selected Mandarin 3 Honors for SY17-18. Those 24 students fill 1 sections of Mandarin 3 Honors. If all the students currently in Mandarin 2 Accelerated and all of the students currently in Mandarin 2 Honors move forward as expected to fulfill graduation requirements, we would need to increase number of Mandarin 3 sections by 2, from 1 to 3 sections. However, we would prefer to combine the Mandarin 3 Accelerated and Mandarin 3 Honors students, as has been done in previous years. Thus the 35 students currently enrolled in Mandarin 2 (29 M2ACC and 6 M2H) would be combined to make 35 students enrolled across two mixed level sections, for an average class size of 17.5 students. For this reason, we are requesting 1 section be added to Mandarin 3 or 0.2 FTE. It is important to note that if we do not make this change, there is a possibility that we will need to eliminate Mandarin 5 Accelerated/Mandarin AP (already a combined class) to reallocated the 0.2 FTE to Mandarin 3.

The World Languages program is concerned about ensuring a senior year elective at the proper level for current juniors in Latin 3 Honors and Latin 3 Accelerated. There are currently 38 students enrolled between two sections of Latin 3 Honors and 36 students enrolled between 2 sections of Latin 3 Accelerated. We are currently offering 1 section of Latin 4 Honors and 1 section of Latin 4 Accelerated. If all students move on to the fourth year of study, we will need to increase our number of sections by 2 for a total of 4 Latin 4 sections. However, historically all students have not moved forward to the 4th year. Some students appear to select other electives or study halls to balance their senior year schedule. We project we may need a 0.2 FTE be added to Latin 4 (total of 3 sections) to ensure all students have access to a fourth year of Latin language study at their desired level.

Finally, the World Languages program has a responsibility to develop and implement curriculum, practices and assessments that reflect the national ACETL

**Critical Issues Addressed:**

Critical Issue #1: To ensure we are able to maintain our existing level of service for FY18-19, the World Languages Program requests an increase of 1.2 FTEs to NHS. This increase would add 4 sections of Spanish (0.8 FTE) to level 3, 1 section of Mandarin (0.2 FTE) to level 3, and 1 section of Latin (0.2 FTE) to level 4.

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Critical Issue #2: We are requesting \$2,500 to send five teachers from across the district to the multi-day MAFLA Proficiency Academy July of 2018. Specifically, we would seek to send one elementary teacher, one middle school teacher and three high school teachers.

**Departmental Goals & Objectives:**

**Department Goal 1:**

A goal of the World Languages program is to provide every student with at least three years of the same world language at the appropriate pace (Accelerated, Honors or College Prep); as well as the option of continuing for a fourth year of study.

**Objective 1:**

To ensure there are enough sections of each language, level and pace for each student to continue studying their selected language through at least three years of study, with class sizes of 22 students or fewer.

**Objective 2:**

To ensure each language has a fourth year option for students, such as: AP Spanish or Spanish 5 Accelerated; AP Mandarin or Mandarin 5 Accelerated; AP French or French 5 Accelerated; Latin 4 Honors or Latin 4 Accelerated.

**Measure 1:**

We measure sections by the number of students currently enrolled in a language, level and pace (example: Spanish 2 Honors) and project the impact of their continued enrollment on the following year for the same language, next level, and pace (example: Spanish 3 Honors). We consider the FTEs and determine if we have sufficient staffing for class sizes capped at 24.

**Department Goal 2:**

The World Languages program seeks to provide a meaningful learning environment that is in alignment with the national ACTFL standards and proficiency guidelines.

**Objective 1:**

To ensure our curriculum, instructional practices and assessments reflect the current research and best practices on second language acquisition and national standards.

**Measure 1:**

Alignment of the curriculum, instruction and assessments to the ACTFL national standards.

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$2,425,255**, which represents a **\$142,224 (6%)** change from FY18. The **\$2,425,255** request includes a baseline budget of **\$2,373,963**, plus **\$51,292** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Part-Time NHS Spanish Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,772	\$11,772	There are currently 110 students enrolled across 5 sections of Spanish 2 Accelerated, for an average class size of 22 students per section. There are currently 101 students enrolled across 4 sections of Spanish 3 ACC, for an average class size of 25.25 students per class. In order to accommodate 110 students moving forward to Spanish 3 Accelerated in SY18-19, as would be required to fulfill graduation requirements, we will need to add one more section of Spanish 3ACC. If we do not add one section of Spanish 3, class sizes will be 27.5 students per section, in excess of our desired class size for any level. For this reason we are requesting a 0.2 FTE be dedicated to adding one section of Spanish 3ACC.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Part-Time NHS Mandarin Teacher / Goal 1 Curriculum, Instruction & Assessment, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,250	There are currently 29 students enrolled across 2 sections of Mandarin 2 Accelerated and six students enrolled in one section of Mandarin 2 Honors. This year, there is not a section allocated to Mandarin 3ACC; all 24 students from Mandarin 2 in SY16-17 selected Mandarin 3 Honors. If all the students in Mandarin 2ACC And Mandarin 2H move forward, we would need to increase the number of Mandarin 3 sections by 2, from 1 to 3. However, we would prefer to combine the Mandarin 3ACC and Mandarin 3 Honors students, as has been done in previous years. Thus the 35 students currently enrolled in Mandarin 2 (29 students enrolled across 2 sections of Mandarin 2 Accelerated and six students enrolled in one section of Mandarin 2 Honors) would be combined to make 35 students enrolled across mixed level sections, for an average class size of 17.5 students. For this reason we are requesting 1 section be added for Mandarin 3 or a 0.2 FTE.

The Superintendent has deferred consideration of this request to a future funding year.

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Fiscal Year: 2019

Additional Funds Request - Part-Time NHS Latin Teacher / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,250	Students in Latin Level 3 are generally juniors. Currently there are 38 students enrolled between 2 sections of Latin 3 Honors and 36 students enrolled between 2 sections Latin 3 Accelerated. There is currently 1 section of Latin 4 Honors and 1 section of Latin 4 Accelerated available to seniors. If all the students in Latin 3H and Latin 3ACC move forward to Latin 4, we would need to add two sections of Latin for SY18-19. However, past student enrollment suggests that all students will not move forward. By the end of year 3 of Latin, students have fulfilled the Massachusetts and NHS 2-year graduation requirement, as well as the recommended 3 year requirement for more competitive schools. It is very difficult to project how many students would continue from Latin 3 to 4, as this can be influenced by other electives and scheduling restrictions. Given current enrollment, however, we do believe we may need one more section of Latin 4 - either to be applied to Latin 4H or Latin 4ACC in the spring. For this reason we are requesting a 0.2 FTE for Latin.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Professional Development World Language Department / Goal 1.3 Alignment to Standards

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	During SY17-18, the K-12 World Languages Program will be developing a vision statement. We are committed to vertically and horizontally aligning our curriculum and practices and seek to be consistent with the national ACTFL standards. In an effort to build capacity, we would like to secure funding to take five teachers to the Massachusetts Foreign Language Association (MAFLA) Proficiency Academy during the summer 2018. The Academy is specifically designed to help teachers transition from an accuracy framework to a proficiency framework, as is required by the ACTFL standards. To build capacity across levels, we would like to send one elementary teacher, one middle school teacher, and three high school teachers to the multi-day conference. These teachers would then become department thought partners and leaders and support our proficiency work across languages and Grades 1-12.

The Superintendent recommends full funding for this request.

Additional Funds Request - Part-Time NHS Spanish Teacher / Goal 1 Curriculum, Instruction & Assessment, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$37,020	\$37,020	There are currently 59 students enrolled across 3 sections of Spanish 2 College Prep, for a class average size of 19.3 students per section. There are currently 32 students enrolled across 2 sections of Spanish 3 College Prep for an average class size of 16. In order to accommodate 59 students moving forward to Spanish 3 College Prep in SY18-19, as would be required to fulfill graduation requirements, we will need to add one section of Spanish 3CP. If we do not add a section of Spanish 3 College Prep class sizes will be 29.5 students per section. 29.5 students per section for a CP level class is nearly double the average CP class size at NHS and far in excess of our desired class size for any level. For this reason we are requesting a 0.2 FTE be dedicated to adding a section of Spanish 3CP.

There are currently 119 students enrolled across 6 sections of Spanish 2H, for an average class size of 19.8 students per class. There are currently 84 students enrolled across 4 sections of Spanish 3H, for an average class size of 21. In order to accommodate 119 students moving forward to Spanish 3 Honors in SY18-19, as would be required to fulfill graduation requirements, we will need to add two more sections of Spanish 3H. If we do not add two sections of Spanish 3 Honors, class sizes will be 29.75 students per section, far in excess of our desired class size for any level. For this reason we are requesting a 0.4 FTE be dedicated to adding two sections of Spanish 3H.

The Superintendent recommends full funding for this request.

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*Needham Public Schools*  
 K-12 World Languages Director 3661

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	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18TM BUDGET	FY19 BASELINE	PLUS FY19 BASE REQ.	PLUS FY19 PI REQ.	FY19 TL REQUEST	FY19 SUP'T. CHANGE	FY19 SUPT. RECOMM	\$ CHG	% CH
Salaries	117,737	124,319	120,109	125,390	132,039			132,039		132,039	6,649	5.30%
Service & Expense	816	324	576	1,100	1,100			1,100		1,100		
Capital												
<b>TOTAL</b>	<b>118,553</b>	<b>124,643</b>	<b>120,686</b>	<b>126,490</b>	<b>133,139</b>			<b>133,139</b>		<b>133,139</b>	<b>6,649</b>	<b>5.26%</b>

**Budget Overview:**

This budget area contains funding for the K-12 World Languages Director.

**Department Staffing (FTE):**

	FTE Operating	FY17 Actuals	FY18 Budget	FY19 TL Request	FY19 TL Recom.	FY19 /FY18 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		1.00	1.00	1.00	1.00	0.00

**Critical Issues:**

There are no critical issues for the World Languages Director next year that are not addressed in the World Language Department budget request.

**Critical Issues Addressed:**

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Department supports District Goal #1, Objective #2: "Students develop the foreign language, technological, scientific and civic skills necessary to adapt and respond to the conditions of 21st century global change."

**Funding Recommendation**

The FY19 budget recommendation for this department is **\$133,139**, which represents a **\$6,649 (5%)** change from FY18. The **\$133,139** request includes a baseline budget of **\$133,139**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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