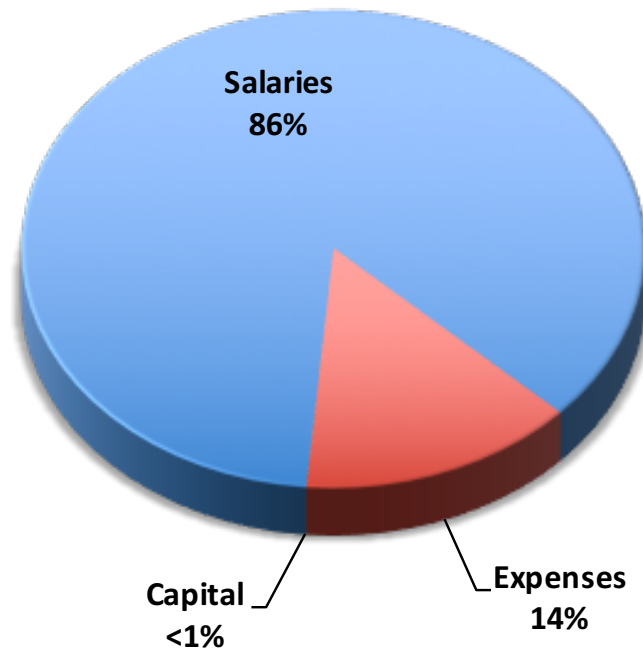


FY 2019/20 School Operating Budget

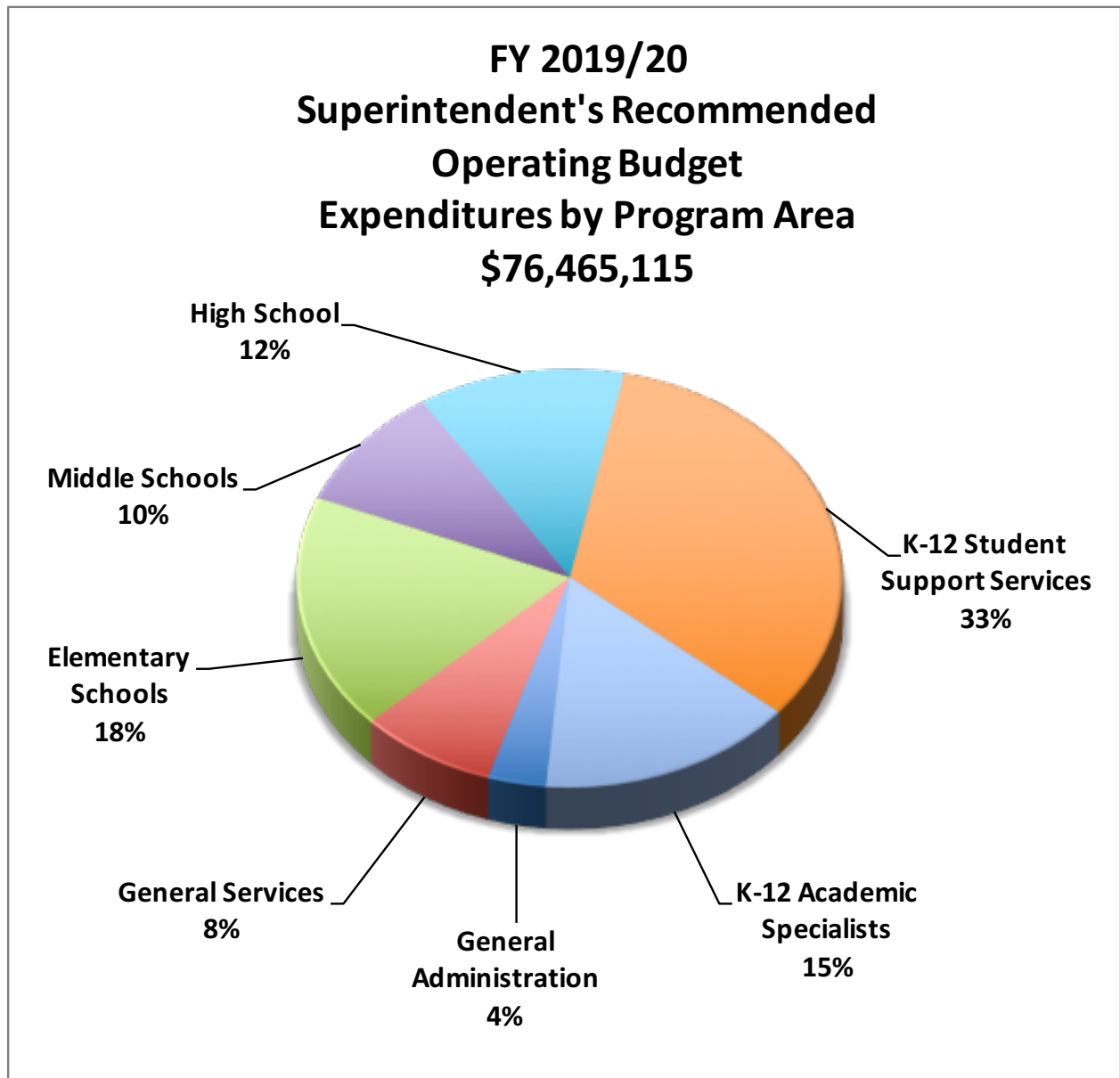
FY 2019/20 Superintendent's Recommended Operating Budget Expenditures by Line Item Category \$76,465,115



Expenditures by Line Item Category:

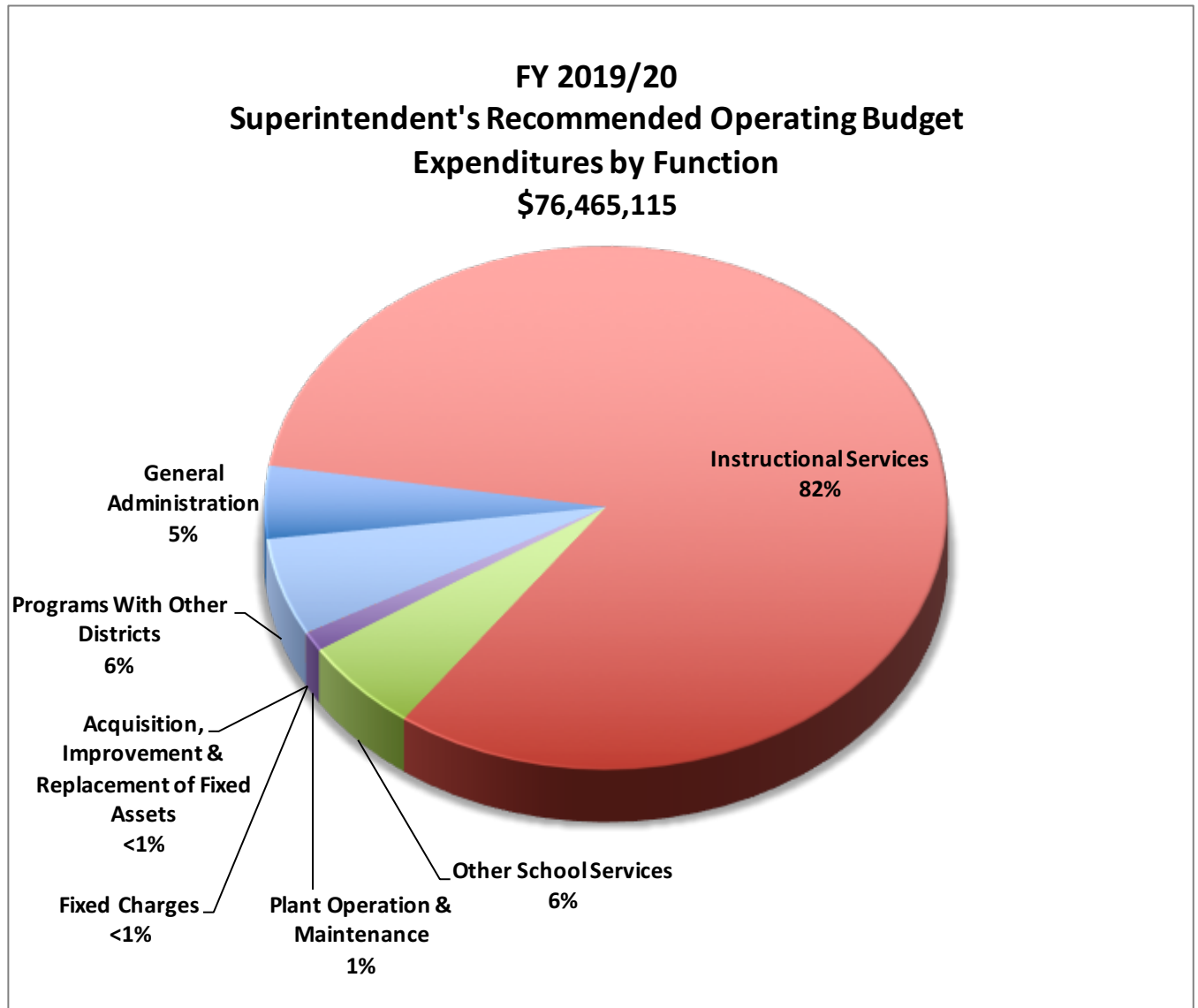
Category/ Line Item	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	4,393,044	7.19%	85.9%
Expenses	8,939,434	10,027,061	10,074,498	9,984,463	11,464,651	10,950,592	966,129	9.68%	14.1%
Capital Outlay	20,641	16,515	45,513	4,750	4,750	4,750	-	0.00%	0.0%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Program Area/ Department:



<u>Program Area/Department</u>	<u>FY16</u> <u>Actuals</u>	<u>FY17</u> <u>Actuals</u>	<u>FY18</u> <u>Actuals</u>	<u>FY19</u> <u>Budget</u>	<u>FY20</u> <u>Request</u>	<u>FY20</u> <u>Supt Recomm</u>	<u>\$ Inc/(Dec)</u> <u>Over FY19</u>	<u>%</u> <u>Inc/(Dec)</u>	<u>%</u> <u>FY20 TL</u>
General Administration	1,898,708	2,175,778	2,547,070	2,384,596	2,660,954	2,634,104	249,508	10.5%	3.4%
General Services	3,889,078	4,212,854	4,317,773	4,991,638	6,231,741	6,185,941	1,194,303	23.9%	8.1%
Elementary Schools	10,623,383	11,196,940	11,621,903	12,186,744	14,250,633	13,983,873	1,797,129	14.7%	18.3%
Middle Schools	6,190,895	6,399,280	6,749,072	7,081,186	7,463,926	7,400,566	319,380	4.5%	9.7%
High School	7,820,455	8,245,330	8,637,378	9,086,816	9,493,789	9,426,259	339,443	3.7%	12.3%
K-12 Student Support Services	20,549,379	21,809,872	22,778,650	23,751,122	25,711,229	25,170,613	1,419,491	6.0%	32.9%
K-12 Academic Specialists	9,989,990	10,597,339	11,194,660	11,623,839	11,778,679	11,663,758	39,919	0.3%	15.3%
GRAND TOTAL	60,961,890	64,637,394	67,846,507	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

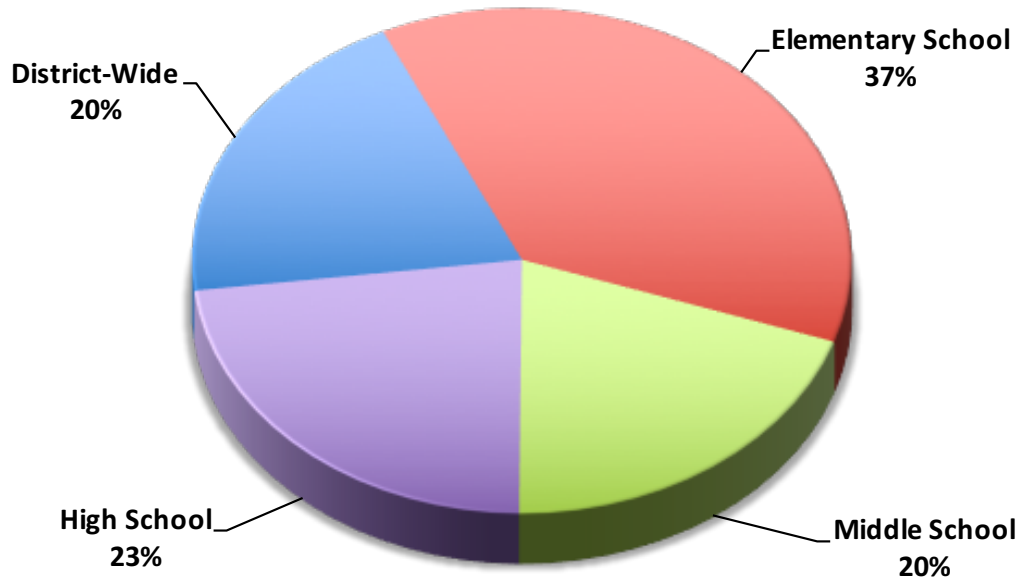
Expenditures by Functional Area:



Expenditure Classification	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
General Administration (1000)	2,271,521	2,593,362	2,819,121	2,962,006	3,474,732	3,440,882	478,876	16.17%	4.5%
Instructional Services (2000)	50,848,863	54,305,080	57,156,788	59,424,627	63,892,313	63,079,561	3,654,934	6.15%	82.5%
Other School Services (3000)	3,533,347	3,927,998	3,961,425	4,088,341	4,453,227	4,415,132	326,791	7.99%	5.8%
Operation & Maintenance of Plant (4000)	421,669	444,165	468,440	506,852	922,229	912,229	405,377	79.98%	1.2%
Fixed Charges (5000)	12,500	2,000	2,000	2,000	2,000	2,000	-	0.00%	0.0%
Acquisition, Imp. & Repl. of Fixed Assets (7000)	20,641	4,750	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)	3,853,351	3,912,558	3,937,558	4,117,365	4,841,701	4,610,561	493,196	11.98%	6.0%
GRAND TOTAL	60,961,890	65,189,914	68,350,083	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Level:

FY 2019/20
Superintendent's Recommended Operating Budget
Expenditures by Level
\$76,465,115



Expenditures by Level	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
District-Wide	11,792,474	12,830,579	12,572,671	13,736,839	15,606,744	15,296,116	1,559,277	11.35%	20.0%
<u>PreK-Elementary</u>									
Broadmeadow	4,524,953	4,695,133	4,941,275	5,094,646	5,906,049	5,729,548	634,902	12.46%	7.5%
Eliot	3,473,291	3,637,755	3,796,197	3,968,236	4,424,369	4,341,356	373,120	9.40%	5.7%
Hillside	4,038,244	4,232,320	4,656,023	4,859,858	5,667,300	5,541,757	681,899	14.03%	7.2%
Mitchell	3,637,197	3,767,716	4,046,174	4,287,315	4,759,048	4,668,400	381,085	8.89%	6.1%
Newman	5,312,295	5,658,319	6,360,349	6,467,785	7,064,089	6,925,357	457,572	7.07%	9.1%
Preschool	983,903	1,020,774	1,156,772	1,208,447	1,243,274	1,238,028	29,581	2.45%	1.6%
Totals	21,969,883	23,012,017	24,956,790	25,886,287	29,064,129	28,444,446	2,558,159	9.88%	37.2%
<u>Middle School</u>									
High Rock	4,745,375	5,043,017	5,238,551	5,455,278	5,699,279	5,607,487	152,209	2.79%	7.3%
Pollard	8,037,448	8,452,743	8,894,454	9,191,568	9,626,310	9,593,106	401,538	4.37%	12.5%
Totals	12,782,823	13,495,760	14,133,005	14,646,846	15,325,589	15,200,593	553,747	3.78%	19.9%
<u>High School</u>	14,416,711	15,299,039	16,184,041	16,835,970	17,594,489	17,523,959	687,989	4.09%	22.9%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Line Item Detail:

Code	Category/ Line Item	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
<u>Salaries:</u>										
51**	Salaries	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	4,393,044	7.19%	85.7%
	Subtotal	52,001,816	54,593,817	57,726,499	61,116,729	66,121,551	65,509,773	4,393,044	7.61%	85.7%
<u>Purch Svc/ Expense</u>										
524*, 525*	Repairs & Maintenance	127,375	128,236	163,776	149,918	141,735	137,145	(12,773)	-8.52%	0.2%
5270	Rentals & Leases	-	-	16,109	-	23,314	23,314	23,314	0.00%	0.0%
5300	Professional & Technical Svcs.	654,093	1,026,495	908,432	728,896	1,048,922	1,034,922	306,026	41.98%	1.4%
5309	Professional & Technical Svcs.	-	-	-	-	-	-	-	0.00%	0.0%
5311	Advertising	8,037	6,828	14,642	15,000	15,000	15,000	-	0.00%	0.0%
5320	Tuition	3,940,682	4,249,458	4,273,072	4,187,615	4,911,971	4,680,831	493,216	11.78%	6.1%
533*	Transportation	1,676,801	1,793,659	1,734,970	1,937,924	2,034,672	2,034,672	96,748	4.99%	2.7%
5340	Communication	11,034	7,060	6,991	34,320	2,000	2,000	(32,320)	-94.17%	0.0%
5341	Mail/Postage	73,409	37,617	42,447	59,710	45,000	45,000	(14,710)	-24.64%	0.1%
5344	Wireless Communications	-	-	-	-	3,583	3,583	3,583	0.00%	0.0%
5345	Printing & Binding	7,515	7,778	2,990	7,493	3,546	3,546	(3,947)	-52.68%	0.0%
5380	Other Services	363,256	595,213	639,722	495,645	451,700	428,700	(66,945)	-13.51%	0.6%
5420	Office Supplies	24,814	40,837	53,045	47,473	62,563	62,563	15,090	31.79%	0.1%
5500	Medical & Surgical Supplies	12,847	9,430	10,526	7,649	7,649	7,649	-	0.00%	0.0%
5510	Educational Supplies	757,475	762,038	463,759	580,548	610,614	541,922	(38,626)	-6.65%	0.7%
5511	Testing Supplies	36,380	20,167	19,811	23,805	22,396	22,396	(1,409)	-5.92%	0.0%
5512	Instructional Classroom Reference	188,620	147,614	228,889	181,631	179,195	176,695	(4,936)	-2.72%	0.2%
5517	Textbooks/ Workbooks	41,936	26,134	77,150	125,809	186,229	114,042	(11,767)	-9.35%	0.1%
5522	Instructional Equipment	78,846	53,486	83,490	95,026	88,316	88,316	(6,710)	-7.06%	0.1%
5523	Instructional Hardware	89,716	39,031	35,377	15,931	-	-	(15,931)	-100.00%	0.0%
5524	Instructional Software	78,080	83,401	125,367	206,182	394,071	384,071	177,889	86.28%	0.5%
5525	Instructional Technology	439,066	644,367	772,869	669,518	832,885	754,285	84,767	12.66%	1.0%
5526	Instructional Tech Supplies/Toner	-	-	-	86,700	96,135	96,135	9,435	10.88%	0.1%
5580	All Other Supplies	1,035	2,623	891	933	1,700	1,200	267	28.62%	0.0%
5710	In-State Travel/Conferences	80,618	105,076	98,303	82,064	64,979	64,979	(17,085)	-20.82%	0.1%
5720	Out-State Travel/Conferences	12,148	23,503	13,004	10,206	11,569	11,569	1,363	13.35%	0.0%
5730	Dues/Memberships	108,379	66,285	111,917	97,999	88,385	85,035	(12,964)	-13.23%	0.1%
5740	Insurance Premiums	3,070	2,000	2,441	3,100	3,100	3,100	-	0.00%	0.00%
5780	Other Expenses	124,202	148,725	174,508	133,368	133,422	127,922	(5,446)	-4.08%	0.17%
	Subtotal	8,939,434	10,027,061	10,074,498	9,984,463	11,464,651	10,950,592	966,129	9.59%	14.32%
<u>Capital Outlay</u>										
5820	Buildings	-	-	-	-	-	-	-	0.00%	0.0%
5850,5870	Equipment	20,439	11,765	-	-	-	-	-	0.00%	0.0%
5851	Motor Vehicles	-	-	40,928	-	-	-	-	0.00%	0.0%
5856	Capital Technology	202	4,750	4,585	4,750	4,750	4,750	-	0.00%	0.01%
	Subtotal	20,641	16,515	45,513	4,750	4,750	4,750	-	0.00%	0.01%
GRAND TOTAL		60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Program Area/Department Detail:

<i>Program/Department</i>	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
<i>General Administration</i>									
School Committee	134,196	253,820	274,557	123,071	123,071	123,071	-	0.0%	0.2%
Superintendent	346,515	362,589	379,445	392,719	420,481	417,131	24,412	6.2%	0.5%
Personnel Resources	527,414	538,728	725,999	687,391	738,947	738,447	51,056	7.4%	1.0%
Student Development	209,360	217,816	241,799	294,308	414,435	391,435	97,127	33.0%	0.5%
Program Development	236,867	248,153	256,736	270,106	283,141	283,141	13,035	4.8%	0.4%
Financial Operations	412,394	514,897	608,878	617,001	680,879	680,879	63,878	10.4%	0.9%
External Funding	31,962	39,775	59,656	-	-	-	-	0.0%	0.0%
Subtotal	1,898,708	2,175,778	2,547,070	2,384,596	2,660,954	2,634,104	249,508	10.5%	3.4%
<i>General Services</i>									
Professional Development	307,799	334,875	311,427	302,252	323,677	323,677	21,425	7.1%	0.4%
Employee Assistance Program	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Accomodations	990	180	1,469	1,000	1,000	1,000	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	550	-	358,546	777,467	777,467	418,921	116.8%	1.0%
Substitutes	266,889	326,047	409,140	492,129	538,930	510,130	18,001	3.7%	0.7%
Curriculum Development	149,473	195,576	184,498	152,404	154,032	154,032	1,628	1.1%	0.2%
General Supplies, Services & Equip	325,429	283,841	349,012	219,060	190,218	190,218	(28,842)	-13.2%	0.2%
Production Center/Mail Room	128,004	111,347	139,696	122,114	144,855	144,855	22,741	18.6%	0.2%
Administrative Technology	748,173	850,231	888,098	1,019,058	1,657,402	1,640,402	621,344	61.0%	2.1%
Transportation	1,954,321	2,102,207	2,026,433	2,317,075	2,436,160	2,436,160	119,085	5.1%	3.2%
Subtotal	3,889,078	4,212,854	4,317,773	4,991,638	6,231,741	6,185,941	1,194,303	23.9%	8.1%
<i>Elementary Schools</i>									
Broadmeadow Elementary	2,484,512	2,603,351	2,631,003	2,690,422	3,227,801	3,146,806	456,384	17.0%	4.1%
Eliot Elementary	1,668,728	1,776,915	1,776,212	1,898,059	2,218,712	2,209,589	311,530	16.4%	2.9%
Hillside Elementary	2,018,322	2,143,674	2,260,576	2,335,493	2,807,144	2,737,507	402,014	17.2%	3.6%
Mitchell Elementary	1,969,302	2,019,404	2,168,849	2,314,924	2,640,376	2,572,767	257,843	11.1%	3.4%
Newman Elementary	2,482,519	2,653,596	2,785,263	2,947,846	3,356,600	3,317,204	369,358	12.5%	4.3%
Subtotal Elementary	10,623,383	11,196,940	11,621,903	12,186,744	14,250,633	13,983,873	1,797,129	14.7%	18.3%
<i>Middle Schools</i>									
High Rock School	2,161,076	2,250,506	2,367,210	2,476,763	2,616,556	2,557,600	80,837	3.3%	3.3%
Pollard Middle School	4,029,819	4,148,774	4,381,862	4,604,423	4,847,370	4,842,966	238,543	5.2%	6.3%
Subtotal Middle	6,190,895	6,399,280	6,749,072	7,081,186	7,463,926	7,400,566	319,380	4.5%	9.7%
<i>High School</i>									
High School	7,346,078	7,758,148	8,113,030	8,566,031	8,903,663	8,846,133	280,102	3.3%	11.6%
High School Athletics	474,377	487,182	524,348	520,785	590,126	580,126	59,341	11.4%	0.8%
Subtotal High School	7,820,455	8,245,330	8,637,378	9,086,816	9,493,789	9,426,259	339,443	3.7%	12.3%
<i>K-12 Student Support Services</i>									
Guidance	2,604,005	2,713,156	2,782,924	2,858,511	3,180,586	3,105,205	246,694	8.6%	4.1%
Psychology	412,168	443,228	480,921	529,008	482,655	482,655	(46,353)	-8.8%	0.6%
Health/Nursing	856,746	855,833	898,544	900,982	1,029,426	1,029,426	128,444	14.3%	1.3%
Special Education	10,763,253	11,521,961	12,118,269	12,263,773	12,612,084	12,544,700	280,927	2.3%	16.4%
SPED Out of District Tuition	3,841,323	4,167,294	4,174,650	4,099,894	4,813,446	4,582,306	482,412	11.8%	6.0%
SPED Professional Services	-	-	-	514,088	638,523	638,523	124,435	24.2%	0.8%
Vocational Education	-	-	-	-	-	-	-	0.0%	0.0%
Regular Education Tuition	12,028	8,432	27,882	17,471	28,255	28,255	10,784	61.7%	0.0%
English Language Learners (ELL)	326,079	390,858	456,023	585,890	634,127	620,263	34,373	5.9%	0.8%
Translation & Interpretation Svcs.	24,471	38,548	28,109	24,800	31,800	31,800	7,000	28.2%	0.0%
Reading Special Instruction	1,132,567	1,190,438	1,324,736	1,325,237	1,484,049	1,388,628	63,391	4.8%	1.8%
Math Special Instruction	574,487	468,080	470,042	622,825	757,605	700,179	77,354	12.4%	0.9%
Student 504 Compliance	266	10,248	12,842	5,000	15,000	15,000	10,000	200.0%	0.0%
K-12 Attendance	1,986	1,796	3,708	3,643	3,673	3,673	30	0.8%	0.0%
Subtotal	20,549,379	21,809,872	22,778,650	23,751,122	25,711,229	25,170,613	1,419,491	6.0%	32.9%
<i>K-12 Academic Specialists</i>									
Science Center	272,811	309,522	328,218	347,018	445,670	431,805	84,787	24.4%	0.6%
Computer Education	1,678,647	1,977,729	2,138,340	2,277,691	842,564	803,564	(1,474,127)	-64.7%	1.1%
Media and Digital Learning	1,262,589	1,288,170	1,316,632	1,347,226	2,448,699	2,444,449	1,097,223	81.4%	3.2%
Physical Education	1,684,142	1,743,361	1,817,492	1,865,901	1,918,899	1,906,335	40,434	2.2%	2.5%
Health Education	60,364	65,663	62,238	66,158	70,306	70,306	4,148	6.3%	0.1%
K-12 Health & Phys Education	126,920	130,676	132,606	139,318	142,192	142,192	2,874	2.1%	0.2%
Fine Arts (Art)	1,385,839	1,430,588	1,516,267	1,526,662	1,563,423	1,563,423	36,761	2.4%	2.0%
Performing Arts (Music)	1,131,457	1,157,486	1,259,418	1,318,754	1,400,535	1,392,035	73,281	5.6%	1.8%
K-12 Fine & Performing Arts	166,573	177,800	174,407	179,217	201,745	185,275	6,058	3.4%	0.2%
World Languages	2,096,005	2,195,658	2,315,367	2,422,755	2,607,057	2,586,785	164,030	6.8%	3.4%
6-12 World Language Director	124,643	120,686	133,675	133,139	137,589	137,589	4,450	3.3%	0.2%
Subtotal	9,989,990	10,597,339	11,194,660	11,623,839	11,778,679	11,663,758	39,919	0.3%	15.3%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Functional Area Detail:

Program/Department	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt. Recomm	\$ Inc/(Dec) Over FY19	% Inc/(Dec)	% FY20 TL
General Administration (1000)									
School Committee (1110)	11,919	11,441	12,086	12,750	12,750	12,750	-	0.00%	0.0%
District Administration (1200)	1,232,996	1,290,812	1,473,055	1,504,240	1,708,700	1,681,850	177,610	11.81%	2.2%
<u>Finance & Administrative Services (1400)</u>	<u>1,026,606</u>	<u>1,299,186</u>	<u>1,527,848</u>	<u>1,445,016</u>	<u>1,753,282</u>	<u>1,746,282</u>	<u>301,266</u>	<u>20.85%</u>	<u>2.3%</u>
Subtotal	2,271,521	2,601,439	3,012,989	2,962,006	3,474,732	3,440,882	478,876	16.17%	4.5%
Instructional Services (2000)									
District-Wide Academic Leadership (2100)	1,164,039	1,198,512	1,237,126	3,831,422	4,166,853	4,067,302	235,880	6.16%	5.3%
School Building Leadership (2200)	5,119,592	5,253,864	5,459,880	4,286,775	4,236,418	4,119,306	(167,469)	-3.91%	5.4%
Instruction - Teaching Services (2300)	39,713,543	42,066,307	44,356,876	45,976,408	49,484,787	49,198,148	3,221,740	7.01%	64.3%
Instructional Materials & Equipment (2400)	1,992,067	2,119,382	2,132,211	2,113,717	2,515,892	2,281,823	168,106	7.95%	3.0%
Guidance, Counseling & Testing Services (2700)	2,447,454	2,551,085	2,620,329	2,687,297	3,005,708	2,930,327	243,030	9.04%	3.8%
<u>Psychological Services (2800)</u>	<u>412,168</u>	<u>443,228</u>	<u>480,921</u>	<u>529,008</u>	<u>482,655</u>	<u>482,655</u>	<u>(46,353)</u>	<u>-8.76%</u>	<u>0.6%</u>
Subtotal	50,848,863	53,632,378	56,287,343	59,424,627	63,892,313	63,079,561	3,654,934	6.15%	82.5%
Other School Services (3000)									
Attendance & Parent Liaison Services (3100)	18,493	30,149	26,849	28,443	28,473	28,473	30	0.11%	0.0%
Health Services (3200)	859,704	866,168	907,911	908,461	1,036,900	1,036,900	128,439	14.14%	1.4%
Student Transportation Services (3300)	1,954,321	2,099,603	2,026,433	2,317,075	2,436,160	2,436,160	119,085	5.14%	3.2%
Food Services (3400)	-	-	-	-	-	-	-	n/a	0.0%
Athletic Services (3510)	474,377	487,182	524,348	520,785	590,126	580,126	59,341	11.39%	0.8%
<u>Other Student Activities (3520)</u>	<u>226,452</u>	<u>236,349</u>	<u>272,772</u>	<u>313,577</u>	<u>361,568</u>	<u>333,473</u>	<u>19,896</u>	<u>6.34%</u>	<u>0.4%</u>
Subtotal Middle	3,533,347	3,719,451	3,758,313	4,088,341	4,453,227	4,415,132	326,791	7.99%	5.8%
Operation & Maintenance of Plant (4000)									
Extraordinary Maintenance (4300)	-	-	36,413	-	-	-	-	n/a	0.0%
Networking & Telecommunications (4400)	342,226	387,904	402,669	410,620	640,802	640,802	230,182	56.06%	0.8%
<u>Technology Maintenance (4450)</u>	<u>79,443</u>	<u>85,482</u>	<u>86,239</u>	<u>96,232</u>	<u>281,427</u>	<u>271,427</u>	<u>175,195</u>	<u>182.05%</u>	<u>0.4%</u>
Subtotal	421,669	473,386	525,321	506,852	922,229	912,229	405,377	79.98%	1.2%
Fixed Charges (5000)									
<u>Employer Retirement (5100)</u>	<u>12,500</u>	<u>18,500</u>	<u>14,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>0.00%</u>	<u>0.0%</u>
Subtotal	12,500	18,500	14,500	2,000	2,000	2,000	-	0.00%	0.0%
Acquisition, Improvement & Replacement of Fixed Assets (7000)									
Acquisition & Improvement of Equipment (7300)	20,641	16,515	4,585	4,750	4,750	4,750	-	0.00%	0.0%
Replacement of Equipment (7400)	-	-	-	-	-	-	-	n/a	0.0%
<u>Acquisition of Motor Vehicles (7500)</u>	<u>-</u>	<u>-</u>	<u>40,928</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>n/a</u>	<u>0.0%</u>
Subtotal	20,641	16,515	45,513	4,750	4,750	4,750	-	0.00%	0.0%
Programs With Other School Districts (9000)									
Programs with Other Districts in Mass (9100)	13,308	9,922	34,332	21,597	33,255	33,255	11,658	53.98%	0.0%
Tuition to Out-of-State Schools (9200)	303,025	272,404	181,255	68,789	61,282	61,282	(7,507)	-10.91%	0.1%
Tuition to Non-Public Schools (9300)	2,859,354	3,140,438	3,351,262	3,562,617	3,798,718	3,567,578	4,961	0.14%	4.7%
<u>Tuition to Collaboratives (9400)</u>	<u>677,664</u>	<u>752,962</u>	<u>635,683</u>	<u>464,362</u>	<u>948,446</u>	<u>948,446</u>	<u>484,084</u>	<u>104.25%</u>	<u>1.2%</u>
Subtotal	3,853,351	4,175,726	4,202,532	4,117,365	4,841,701	4,610,561	493,196	11.98%	6.0%
GRAND TOTAL	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Expenditures by Level, School and Line Item Category:

District Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	4,692,724	4,970,819	4,998,809	5,848,954	6,747,630	6,711,992	863,038	14.76%	8.8%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,079,311	7,847,995	7,532,934	7,887,885	8,859,114	8,584,124	696,239	8.83%	11.2%
Capital Outlay	20,439	11,765	40,928	-	-	-	-	0.00%	0.0%
Totals	11,792,474	12,830,579	12,572,671	13,736,839	15,606,744	15,296,116	1,559,277	11.35%	20.0%

Elementary Expenditures

Broadmeadow Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	4,393,177	4,536,870	4,768,745	4,936,498	5,607,699	5,473,299	536,801	10.87%	7.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	131,776	158,263	172,530	158,148	298,350	256,249	98,101	62.03%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,524,953	4,695,133	4,941,275	5,094,646	5,906,049	5,729,548	634,902	12.46%	7.5%
Eliot Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	3,356,054	3,482,213	3,637,294	3,834,504	4,225,568	4,161,902	327,398	8.54%	5.4%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	117,237	155,542	158,903	133,732	198,801	179,454	45,722	34.19%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,473,291	3,637,755	3,796,197	3,968,236	4,424,369	4,341,356	373,120	9.40%	5.7%
Hillside Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	3,911,782	4,124,599	4,524,281	4,729,067	5,463,687	5,359,783	630,716	13.34%	7.0%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	126,462	107,721	131,742	130,791	203,613	181,974	51,183	39.13%	0.2%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,038,244	4,232,320	4,656,023	4,859,858	5,667,300	5,541,757	681,899	14.03%	7.2%
Mitchell Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	3,496,746	3,623,317	3,888,002	4,146,705	4,516,929	4,468,382	321,677	7.76%	5.8%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	140,451	144,399	158,172	140,610	242,119	200,018	59,408	42.25%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	3,637,197	3,767,716	4,046,174	4,287,315	4,759,048	4,668,400	381,085	8.89%	6.1%
Newman Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	6,113,650	6,429,661	7,155,539	7,462,666	8,021,145	7,939,548	476,882	6.39%	10.4%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	182,548	249,432	361,582	213,566	286,218	223,837	10,271	4.81%	0.3%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	6,296,198	6,679,093	7,517,121	7,676,232	8,307,363	8,163,385	487,153	6.35%	10.7%
Subtotal Elementary Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	21,271,409	22,196,660	23,973,861	25,109,440	27,835,028	27,402,914	2,293,474	9.13%	35.8%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	698,474	815,357	982,929	776,847	1,229,101	1,041,532	264,685	34.07%	1.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	21,969,883	23,012,017	24,956,790	25,886,287	29,064,129	28,444,446	2,558,159	9.88%	37.2%

Expenditures by Level, School and Line Item Category:

Middle School Expenditures

High Rock Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	4,386,712	4,622,559	4,809,496	5,019,045	5,222,508	5,174,216	155,171	3.09%	6.8%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	358,663	420,458	429,055	436,233	476,771	433,271	(2,962)	-0.68%	0.6%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	4,745,375	5,043,017	5,238,551	5,455,278	5,699,279	5,607,487	152,209	2.79%	7.3%
Pollard Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	7,766,283	8,181,458	8,538,543	8,877,616	9,310,515	9,277,311	399,695	4.50%	12.1%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	271,165	271,285	355,911	313,952	315,795	315,795	1,843	0.59%	0.4%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	8,037,448	8,452,743	8,894,454	9,191,568	9,626,310	9,593,106	401,538	4.37%	12.5%
Subtotal Middle School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	12,152,995	12,804,017	13,348,039	13,896,661	14,533,023	14,451,527	554,866	3.99%	18.9%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	629,828	691,743	784,966	750,185	792,566	749,066	(1,119)	-0.15%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%
Totals	12,782,823	13,495,760	14,133,005	14,646,846	15,325,589	15,200,593	553,747	3.78%	19.9%

High School Expenditures

High School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	13,884,688	14,622,322	15,405,789	16,261,674	17,005,869	16,943,339	681,665	4.19%	22.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	531,821	671,967	773,667	569,546	583,870	575,870	6,324	1.11%	0.8%
Capital Outlay	202	4,750	4,585	4,750	4,750	4,750	-	0.00%	0.0%
Totals	14,416,711	15,299,039	16,184,041	16,835,970	17,594,489	17,523,959	687,989	4.09%	22.9%

Total Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	\$ Inc/(Dec) Over FY19	% Inc/ (Dec)	% FY20 TL
Salaries	52,001,816	54,593,818	57,726,498	61,116,729	66,121,550	65,509,772	4,393,043	7.19%	85.7%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	8,939,434	10,027,062	10,074,496	9,984,463	11,464,651	10,950,592	966,129	9.68%	14.3%
Capital Outlay	20,641	16,515	45,513	4,750	4,750	4,750	-	0.00%	0.0%
Totals	60,961,890	64,637,394	67,846,508	71,105,943	77,590,952	76,465,115	5,359,172	7.54%	100.0%

Summary of FY20 Operating Budget Changes:

Req TL FTE	Recom TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Chg	Supt Proposed
749.31	749.31		Approved FY19 Budget		71,105,943	-	71,105,943
<u>1.15</u>	<u>1.15</u>		<u>Contractual Salary Increases (FY19 Adopted FTE)</u>		<u>1,756,848</u>	<u>-</u>	<u>1,756,848</u>
1.15	1.15	Goal 3.0	Subtotal		1,756,848	-	1,756,848
			<u>Level Service Requests: Sunita Williams School</u>				
0.43	-	Goal 3.0	Increased Office Aide for SW	Sunita Williams/Hillside Eleme	10,627	(10,627)	-
0.25	0.25	Goal 3.0	Increased Secretary for SW	Sunita Williams/Hillside Eleme	11,125	-	11,125
0.60	0.20	Goal 1.0	Increased Assistant Principal for SW	Sunita Williams/Hillside Eleme	75,948	(50,632)	25,316
0.20	0.20	Goal 2.0	Guidance Counselor for SW	Guidance/ Hillside-Sunita	12,564	-	12,564
0.40	0.40	Goal 1.2	Special Education Coordinator for SW	Special Education/ Hillside-Sur	48,809	-	48,809
<u>0.50</u>	<u>-</u>	<u>Goal 1.0</u>	<u>ELC Board Certified Behavior Analyst (BCBA) (\$1,300 Laptop)</u>	<u>Special Education/ Newman-Si</u>	<u>34,675</u>	<u>(34,675)</u>	<u>-</u>
2.38	1.05		Subtotal		193,748	(95,934)	97,814
			<u>Level Service Requests: Elementary</u>				
1.00	-	Goal 1.1	Grade 3 TA for Enrollment (\$1,300 Laptop)	Broadmeadow Elementary	26,985	(26,985)	-
1.00	-	Goal 1.1	Grade 4 TA for Enrollment (\$1,300 Laptop)	Broadmeadow Elementary	26,985	(26,985)	-
-	-	Goal 3.0	Grade 1 Furniture for Additional Enrollment Section (Non-Recurrin	Broadmeadow Elementary	2,240	(2,240)	-
-	-	Goal 2.2	Increase SEL Stipends (Elementary)	Broadmeadow Elementary	2,544	-	2,544
1.00	1.00	Goal 1.1	Grade 2 Teacher for Enrollment (\$1,300 Laptop)	Eliot Elementary	64,118	(1,300)	62,818
1.00	1.00	Goal 1.0	Grade 5 Teacher for Enrollment (\$1,300 Laptop)	Sunita Williams/Hillside Eleme	64,118	(1,300)	62,818
0.10	-	Goal 1.0	Expanded Assistant Principal	Mitchell Elementary	12,154	(12,154)	-
0.53	0.53	Goal 1.1	Shift Title IIA Teacher to Operating	Newman Elementary	49,246	-	49,246
0.20	0.20	Goal 2.0	Guidance Counselor	Guidance/ Broadmeadow	12,564	-	12,564
0.40	0.20	Goal 2.0	Guidance Counselor	Guidance/ Eliot	25,127	(12,564)	12,564
1.00	1.00	Goal 1.2	Special Education Teacher (\$1,300 Laptop)	Special Education/ Broadmead	64,618	(1,300)	63,318
0.50	-	Goal 1.2	Special Education Teacher	Special Education/ Newman	31,409	(31,409)	-
0.50	0.50	Goal 1.2	Special Education Teacher/ Offset for Private School Teacher on Gr	Special Education/ Mitchell	48,785	-	48,785
0.20	0.20	Goal 1.2	Expanded Literacy Specialist	Reading/ Hillside	21,178	-	21,178
0.20	-	Goal 1.1	Shift Title I Teacher to Operating	Reading/ Eliot	20,824	(20,824)	-
<u>-</u>	<u>-</u>	<u>Goal 1.2</u>	<u>Elementary Honors Orchestra Stipend (Fund from Revolving)</u>	<u>Performing Arts/ All Elementa</u>	<u>-</u>	<u>-</u>	<u>-</u>
7.63	4.63		Subtotal		472,895	(137,061)	335,835
			<u>Level Service Requests: Middle</u>				
-	-	Goal 3.0	Middle School Cafeteria Substitutes	Substitutes	37,800	(28,800)	9,000
-	-	Goal 2.2	Increase SEL Stipends (Middle)	High Rock/ Pollard	1,272	-	1,272
-	-	Goal 2.2	Reduce Pollard SEL Stipends from One to Two	Pollard School	(1,101)	-	(1,101)
0.43	-	Goal 3.0	Expanded High Rock Office Aide	High Rock School	15,456	(15,456)	-
-	-	Goal 3.0	Convert High Rock Common Ground Stipend to Increased Yearboo	High Rock School	(441)	-	(441)
-	-	Goal 3.0	Instructional Materials for Enrollment	High Rock School	3,050	-	3,050
-	-	Goal 3.0	Classroom Furniture & Instructional Equip for Enrollment (\$9,000	High Rock School	14,000	(14,000)	-
-	-	Goal 3.2	1:1 iPads and Apps for Enrollment (\$27,500 Non-Recurring)	High Rock School	29,500	(29,500)	-
-	-	Goal 3.0	Change Office Aide to 10-Month Secretary	Pollard School	2,354	-	2,354
0.30	0.30	Goal 2.0	Pollard School Psychologist	Psychology/ Pollard	18,845	-	18,845
0.40	0.40	Goal 2.0	Shift Nurse from ESH Grant to Operating	Nursing/ High Rock	31,390	-	31,390
0.80	0.60	Goal 1.1	High Rock Wellness Teacher for Enrollment	Physical Education/ High Rock	50,254	(12,564)	37,690
-	-	Goal 1.2	Pollard & NHS MICCA & Berklee Jazz Festival Participation	Performing Arts/ Pollard	1,450	-	1,450
0.20	-	Goal 1.1	Spanish Teacher for Enrollment	World Language/ High Rock	20,272	(20,272)	-
<u>0.10</u>	<u>0.10</u>	<u>Goal 1.1</u>	<u>Mandarin Teacher</u>	<u>World Language/ Pollard</u>	<u>6,921</u>	<u>-</u>	<u>6,921</u>
2.23	1.40		Subtotal		231,022	(120,592)	110,430

Summary of FY20 Operating Budget Changes:

Req TL FTE	Recom TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Chg	Supt Proposed
<u>Level Service Requests: High School</u>							
1.00	-	Goal 3.0	11-Month Secretary for Academic Departments	Needham High School	38,359	(38,359)	-
-	-	Goal 2.2	Increase SEL Stipends (High)	Needham High School	424	-	424
-	-	Goal 1.2	Summer Credit Recovery Teacher	Needham High School	2,500	(2,500)	-
-	-	Goal 3.2	Upgraded NHS Senior Bookkeeper	Needham High School	4,031	-	4,031
-	-	Goal 3.2	Upgraded NHS Office Aide to Secretary	Needham High School	5,043	-	5,043
-	-	Goal 2.0	Increase Athletics Subsidy for Fiscal Sustainability	Needham High Athletics	50,000	(10,000)	40,000
0.65	0.65	Goal 2.0	Shift Nurse from ESH Grant to Operating	Nursing/ High School	62,460	-	62,460
(0.20)	(0.20)	Goal 1.2	Special Education Teaching Positions	Nursing/ High School	(12,564)	-	(12,564)
-	-	Goal 1.2	Pollard & NHS MICCA & Berklee Jazz Festival Participation	Performing Arts/ High School	6,050	-	6,050
-	-	Goal 3.0	Instrument Repairs & Maintenance	Performing Arts/ High School	3,000	(3,000)	-
1.45	0.45		Subtotal		159,303	(53,859)	105,444
<u>Level Service Requests: District</u>							
-	-	Goal 3.0	Superintendent and District Office/Training Expenses	Superintendent	14,350	(3,350)	11,000
-	-	Goal 3.2	Human Resource Software Subscriptions	Human Resources	5,356	-	5,356
-	-	Goal 3.2	KRONOS Time Entry System License Fees	Human Resources	14,000	-	14,000
-	-	Goal 3.2	NHS TV Studio Video Management Maintenance	Administrative Technology	7,000	(7,000)	-
-	-	Goal 3.2	Phone System Maintenance Expense	Administrative Technology	3,583	-	3,583
-	-	Goal 3.2	Ongoing Funding for District Phone Lines	Administrative Technology	41,000	(10,000)	31,000
-	-	Goal 3.0	Out of District Transportation Contractual Expenses	Transportation	29,008	-	29,008
1.00	1.00	Goal 3.0	Permanent Nurse Substitute/ Transportation Monitor	Health/Nursing	45,314	-	45,314
-	-	Goal 2.0	Special Education Professional Service Contractual Expenses	Special Education	124,435	-	124,435
-	-	Goal 1.2	Special Education Out of District Tuition Expenses	Special Education Tuitions	482,412	-	482,412
-	-	Goal 1.2	Regular Education Out-of-District Tuition Expenses	Regular Education Tuitions	10,784	-	10,784
1.00	1.00		Subtotal		777,242	(20,350)	756,892
15.84	9.68		Subtotal Level Service		3,591,057.63	(427,795.50)	3,163,262.13
<u>Program Improvement Requests: Full-Day Kindergarten</u>							
-	-	Goal 3.0	Benefit Expenses for FDK	Lane Changes/ Sick Buy Back	459,350	-	459,350
-	-	Goal 2.3	Professional Development for Teachers - FDK Curriculum	Professional Development	20,000	-	20,000
1.61	1.61	Goal 3.0	Bus Drivers for FDK	Transportation	51,346	-	51,346
10.00	10.00	Goal 1.1	Kindergarten Teachers for FDK	All Elementary	628,180	-	628,180
21.00	21.00	Goal 1.1	Kindergarten Teacher Aides for FDK	All Elementary	539,385	-	539,385
(1.00)	(1.00)	Goal 1.1	Reallocate Special Education Teaching Asst. to FDK	Special Education/ Broadmead	(25,685)	-	(25,685)
-	(1.00)	Goal 2.0	Reallocate 1.0 FTE Regular Education Teaching Asst. to FDK	Mitchell Elementary	-	(25,685)	(25,685)
-	(1.00)	Goal 2.0	Provide METCO Funding for 1.0 FTE FDK Teaching Assistant	Newman Elementary	-	(25,685)	(25,685)
1.00	-	Goal 2.0	Guidance Counselor for FDK	Guidance/ All Elementary	62,818	(62,818)	-
0.80	0.20	Goal 1.1	K-5 Literacy Specialist/Coach for FDK	Reading/ All Elementary	50,256	(37,690)	12,566
0.50	0.50	Goal 1.1	K-5 Math Specialist/Coach for FDK	Math/ Mitchell	31,409	-	31,409
0.10	0.10	Goal 1.1	Media Specialist Teachers for FDK	Library Media/ Hillside	6,282	-	6,282
0.50	0.50	Goal 1.1	Art Specialist Teachers for FDK	Visual Art/ All Elementary	31,409	-	31,409
0.08	0.08	Goal 1.1	Music Specialist Teachers for FDK	Visual Art/ All Elementary	5,025	-	5,025
0.53	0.53	Goal 1.1	World Language Specialist Teachers for FDK	World Language/ All Elementa	33,293	-	33,293
1.71	1.71	Goal 3.0	Office Assistant Support for FDK	All Elementary	60,005	-	60,005
0.57	0.57	Goal 3.0	Science Center Program Asst for FDK	Science Center/ All Elementary	25,195	-	25,195
-	-	Goal 1.1	Classroom Supplies for FDK	All Elementary	40,425	(19,425)	21,000
-	-	Goal 1.1	Student Literacy Materials for FDK (Net \$28,000 KASE Offset)	Reading/ All Elementary	45,815	(36,905)	8,910
-	-	Goal 1.1	Student Math Materials for FDK	Math/ All Elementary	10,458	-	10,458
-	-	Goal 1.1	Teacher Math Materials for FDK	Math/ All Elementary	24,717	(24,717)	-
-	-	Goal 1.1	Science Center STEM Materials for FDK	Math/ All Elementary	22,365	-	22,365
-	-	Goal 1.1	Technology Curriculum Materials for FDK	Library Media/ All Elementary	18,750	(1,750)	17,000
-	-	Goal 1.1	Library Instructional Supplies for FDK	Library Media/ All Elementary	5,000	(2,500)	2,500
-	-	Goal 1.1	Art Instructional Supplies for FDK	Visual Art/ All Elementary	1,917	-	1,917
-	-	Goal 3.2	Classroom Hardware for FDK (Net \$58,000 KASE Offset) - Non Rec Educational Technology/ All El		79,000	(39,000)	40,000
-	-	Goal 3.0	Classroom Furniture for FDK (Non-Recurring, Net \$18,590 KASE Of All Elementary		16,120	(16,120)	-
-	-	Goal 3.0	Art Room Relocation for FDK (Non-Recurring, Net \$8,410 KASE Off Newman Elementary		1,990	(1,990)	-
-	-	Goal 3.0	Furniture for Eliot ELC Room Conversion for FDK (Non-Recurring)	Eliot Elementary	2,410	(2,410)	-
-	-	Goal 3.0	Summer Classroom Setup Days for FDK (Non-Recurring)	All Elementary	8,140	(8,140)	-
37.40	33.80		Subtotal		2,255,375.00	(304,835.00)	1,950,540.00

Summary of FY20 Operating Budget Changes:

Req TL FTE	Recom TL FTE	District Goal/ Objective	Description of Budgetary Increase	Department/ School	Total Request	Supt Chg	Supt Proposed
<u>Program Improvement Requests: Elementary</u>							
-	-	Goal 3.3	Stipend for Additional Teacher Leader Stipend (Elem)	All Elementary	7,640	(7,640)	-
-	-	Goal 2.0	Stipend for School Store Manager	Broadmeadow Elementary	662	(662)	-
-	-	Goal 2.1	Replace Outdated SEL Curriculum Kits (Non-Recurring)	Mitchell Elementary	10,565	(10,565)	-
-	-	Goal 3.0	Replace Outdated Teacher & Student Furniture (Non-Recurring)	Mitchell Elementary	12,497	(12,497)	-
-	-	Goal 1.2	Stipend for Hiking and Nature Club	Newman Elementary	662	(662)	-
-	-	Goal 2.3	Stipend for Co-Teach & Inclusive Practices Teacher	Newman Elementary	1,528	(1,528)	-
-	-	Goal 2.3	Stipend for Responsive Classroom Leader	Newman Elementary	1,528	(1,528)	-
0.60	0.40	Goal 1.1	Science Center Teacher/Elementary STEAM Program	Science Center/ All Elementary	38,990	(13,865)	25,125
-	-	Goal 1.4	Professional Development Funds for Visual Arts (Elementary)	Visual Art/ All Elementary	1,565	-	1,565
-	-	Goal 3.0	Transportation for METCO Students to Elem Instructional Pgm	Performing Art/ All Elementary	5,500	(5,500)	-
0.60	0.40		Subtotal		81,137	(54,447)	26,690
<u>Program Improvement Requests: Middle</u>							
-	-	Goal 1.2	Restructure & Expand Unit A Middle School Theater Stipends	Pollard Middle School	4,404	(4,404)	-
-	-	Goal 1.4	Professional Development Funds for Visual Arts (Middle)	Visual Art/ All Elementary	626	-	626
-	-		Subtotal		5,030	(4,404)	626
<u>Program Improvement Requests: High</u>							
-	-	Goal 1.2	High School Scheduling Program	Needham High School	10,000	(5,000)	5,000
-	-	Goal 2.1	Student Program Coordinator	Needham High School	5,000	-	5,000
-	-	Goal 2.1	Academic Support for Launching Scholars & Castle Program	Needham High School	5,284	-	5,284
-	-	Goal 3.0	Stipend for Chemical Safety Officer	Needham High School	1,528	-	1,528
-	-	Goal 2.2	Stipend for Ping Pong Club	Needham High School	662	(662)	-
-	-	Goal 2.1	Stipend for Spanish Club	Needham High School	662	(662)	-
-	-	Goal 1.2	Increase Stipend for National History Day	Needham High School	3,524	(3,524)	-
-	-	Goal 1.2	Increase Stipend for Math League	Needham High School	879	(879)	-
-	-	Goal 2.2	Coordinator for Launching Scholars Program	Needham High School	2,641	(2,641)	-
-	-	Goal 1.2	Coordinator for Castle Program	Needham High School	2,641	(2,641)	-
-	-	Goal 2.1	Stipend for Latin Club	Needham High School	662	(662)	-
-	-	Goal 2.0	Expand Unified Sports Program to Fall Basketball	Needham High Athletics	7,024	-	7,024
-	-	Goal 1.4	Professional Development Funds for Visual Arts (High)	Performing Art/ High School	309	-	309
-	-		Subtotal		40,816	(16,671)	24,145
<u>Program Improvement Requests: District</u>							
-	-	Goal 1.0	Expanded Diversity Recruitment & Retention Services & Supplies	Human Resources	5,500	(500)	5,000
0.72	0.72	Goal 3.0	Community Education Programming/ Offset for KASE	Student Services	57,988	-	57,988
-	-	Goal 3.2	District Survey Software	Student Services	23,000	(23,000)	-
-	-	Goal 3.0	Nutrition Services Meal Subsidy	General Supplies, Services & E	7,000	-	7,000
-	-	Goal 3.2	PowerSchool Student Registration Module	Administrative Technology	17,000	-	17,000
-	-	Goal 3.2	Information Systems Operations Manager	Administrative Technology	12,637	-	12,637
-	-	Goal 3.2	Second Shift Differential ITS Technology Technician	Administrative Technology	4,160	-	4,160
-	-	Goal 3.0	Additional 71 Passenger Bus	Transportation	36,048	-	36,048
-	-	Goal 1.2	Out of District Tuition Contingency Funds at 15% - Phase In Yr 1 of Special Education Tuition		231,140	(231,140)	-
0.50	-	Goal 1.1	Expanded K-5 Math Coordinator (Reallocate from Teaching to Adm Math Instruction/District & Mi		32,709	(32,709)	-
0.40	0.20	Goal 2.0	Upgrade ELL Coordinator to Unit B	ELL/ District & Hillside	43,942	(13,864)	30,078
-	-	Goal 3.2	Learning Management System	Library Media/ All Schools	24,000	-	24,000
0.32	-	Goal 3.0	Expanded FPA Program Assistant/11-Month Secretary	K-12 Fine Perf Arts Director	16,470	(16,470)	-
1.94	0.92		Subtotal		511,594	(317,683)	193,911
39.94	35.12		Subtotal Program Improvement Budget Increases		2,893,952.00	(698,040.00)	2,195,912.00
805.17	794.19		GRAND TOTAL FY20 BUDGET		77,590,953	(1,125,836)	76,465,115
55.86	44.88		\$ Increase/(Decrease) over FY19		6,485,010		5,359,172
7.5%	6.0%		% Increase/(Decrease) over FY19		9.1%		7.5%

FY20 Operating Budget Staffing Detail by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Supt	Total FY19 Approvd	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
Administration											
School Committee	-	-	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Human Resources	5.85	5.85	6.85	6.85	6.85	6.85	1.00	-	-	5.85	6.85
Student Development	2.00	2.00	2.43	2.72	2.72	3.81	1.44	-	-	2.37	3.81
Student Learning	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Financial Operations	5.94	5.94	5.94	6.44	6.44	6.89	1.00	-	-	5.89	6.89
External Funding	0.29	0.29	0.29	-	-	-	-	-	-	-	-
Subtotal Administration	18.08	18.08	19.51	20.01	20.01	21.55	5.44	-	-	16.11	21.55
General Supplies & Services											
Professional Development											
District	-	-	-	-	-	-	-	-	-	-	-
Broadmeadow	-	-	-	-	-	-	-	-	-	-	-
Eliot	-	-	-	-	-	-	-	-	-	-	-
Hillside	-	-	-	-	-	-	-	-	-	-	-
Mitchell	-	-	-	-	-	-	-	-	-	-	-
Newman	-	-	-	-	-	-	-	-	-	-	-
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Employee Assistance Program	-	-	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-	-	-
Substitutes	2.46	2.47	2.47	3.47	3.47	3.47	-	3.00	-	0.47	3.47
Curriculum Development	-	-	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	6.00	6.00	6.00	6.00	6.00	12.96	-	-	5.96	7.00	12.96
Transportation	9.11	9.31	9.13	9.14	9.14	10.75	-	-	-	10.75	10.75
Subtotal Gen. Supply & Svc.	18.57	18.78	18.60	19.61	19.61	28.18	-	3.00	5.96	19.22	28.18
Elementary											
Broadmeadow	29.31	29.31	29.31	28.31	28.31	39.42	2.00	26.00	5.00	4.42	37.42
Eliot	21.16	21.39	21.39	21.39	21.39	27.09	1.30	19.00	3.00	3.79	27.09
Hillside/ Williams	25.10	26.10	26.10	26.10	26.10	34.58	1.60	24.00	4.00	4.15	33.75
Mitchell	27.16	27.16	28.16	28.26	28.26	34.56	1.60	24.00	4.00	3.86	33.46
Newman	33.33	34.43	34.43	36.66	35.63	42.86	2.00	31.00	4.00	4.86	41.86
Subtotal Elementary	136.06	138.39	139.38	140.71	139.68	178.50	8.50	124.00	20.00	21.07	173.57
Middle											
High Rock	25.83	26.00	26.44	26.44	26.44	26.87	2.70	20.60	-	3.14	26.44
Pollard Middle School	50.87	51.17	51.50	52.50	52.50	52.50	5.10	42.40	-	5.00	52.50
Subtotal Middle School	76.70	77.17	77.94	78.94	78.94	79.37	7.80	63.00	-	8.14	78.94
High School											
Needham High School	85.94	88.02	89.32	90.67	90.67	91.77	7.20	76.75	-	6.82	90.77
High School Athletics	2.50	2.50	2.50	2.50	2.50	2.50	1.00	-	-	1.50	2.50
Subtotal High School	88.44	90.52	91.82	93.17	93.17	94.27	8.20	76.75	-	8.32	93.27
Student Services											
Guidance											
District	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Broadmeadow	2.30	2.30	2.30	2.10	2.10	2.30	-	2.30	-	-	2.30
Eliot	1.20	1.40	1.40	1.20	1.20	1.80	-	1.40	-	-	1.40
Hillside/ Williams	1.40	1.50	1.50	1.50	1.50	2.00	-	1.70	-	-	1.70
Mitchell	1.00	1.00	1.00	1.40	1.40	1.80	-	1.40	-	-	1.40
Newman	2.00	2.00	2.00	2.40	2.40	2.50	-	2.40	-	-	2.40
High Rock	2.50	2.50	2.50	2.70	2.70	2.70	-	2.70	-	-	2.70
Pollard	3.70	3.70	3.70	3.70	3.70	3.70	-	3.70	-	-	3.70
HS	12.60	13.60	13.60	13.60	13.60	14.60	-	13.60	-	1.00	14.60
Preschool	0.40	0.40	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40

FY20 Operating Budget Staffing Detail by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Supt	Total FY19 Approvd	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
Psychology	5.30	5.50	5.50	5.90	5.90	5.20	-	5.20	-	-	5.20
Broadmeadow	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Eliot	-	-	-	-	-	-	-	-	-	-	-
Hillside/ Williams	0.50	0.50	0.50	0.50	0.50	0.80	-	0.80	-	-	0.80
Mitchell	0.30	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Newman	0.60	0.60	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
High Rock	0.30	0.30	0.30	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.70	0.70	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
HS	2.40	2.40	2.40	2.40	2.40	1.80	-	1.80	-	-	1.80
Preschool	-	-	-	0.40	0.40	-	-	-	-	-	-
Nursing	10.86	11.06	10.81	11.01	11.01	13.06	1.00	12.06	-	-	13.06
District	1.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	-	-	3.00
Broadmeadow	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	0.46	0.56	0.56	0.61	0.61	1.01	-	1.01	-	-	1.01
Pollard	1.50	1.50	1.50	1.50	1.50	2.15	-	2.15	-	-	2.15
HS	1.50	1.60	1.35	1.75	1.75	1.75	-	1.75	-	-	1.75
Preschool	0.40	0.40	0.40	0.15	0.15	0.15	-	0.15	-	-	0.15
Special Education	194.29	194.93	199.54	202.13	201.93	203.71	8.87	86.60	106.18	1.06	202.71
District	9.61	9.00	8.92	3.86	3.86	3.86	3.00	-	-	0.86	3.86
Broadmeadow	12.28	11.11	12.31	11.49	11.49	13.34	0.70	6.22	6.42	-	13.34
Eliot	15.74	15.84	17.54	17.32	17.32	15.32	0.70	5.62	9.00	-	15.32
Hillside/ Williams	22.18	19.63	20.83	22.13	22.13	24.01	1.00	5.92	16.59	-	23.51
Mitchell	10.46	10.27	10.47	9.54	9.54	11.04	0.70	4.34	6.00	-	11.04
Newman	22.15	25.42	26.19	30.50	30.50	29.58	0.80	10.92	17.36	-	29.08
High Rock	15.83	17.83	17.83	18.00	18.00	17.00	1.00	8.00	8.00	-	17.00
Pollard	32.67	33.52	32.42	32.59	32.59	34.59	0.47	16.12	18.00	-	34.59
HS	34.97	35.42	36.42	38.89	38.89	37.23	-	20.69	16.54	-	37.23
Preschool	18.40	16.89	16.61	17.81	17.61	17.74	0.50	8.77	8.27	0.20	17.74
Summer Special Education	-	-	-	-	-	-	-	-	-	-	-
Special Education Tuitions	-	-	-	-	-	-	-	-	-	-	-
Vocational Educaiton	-	-	-	-	-	-	-	-	-	-	-
English Language Learners (ELL)	4.90	5.40	5.80	6.80	6.80	7.20	0.80	6.20	-	-	7.00
District	0.40	0.40	0.60	0.60	0.60	1.00	0.80	-	-	-	0.80
Broadmeadow	0.50	0.50	0.50	0.70	0.70	0.70	-	0.70	-	-	0.70
Eliot	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside/ Williams	1.00	1.00	1.20	1.20	1.20	1.20	-	1.20	-	-	1.20
Mitchell	0.30	0.20	0.20	0.50	0.50	0.50	-	0.50	-	-	0.50
Newman	1.00	1.10	1.10	1.30	1.30	1.30	-	1.30	-	-	1.30
High Rock	-	0.20	-	0.30	0.30	0.30	-	0.30	-	-	0.30
Pollard	0.20	0.50	0.70	0.70	0.70	0.70	-	0.70	-	-	0.70
HS	0.50	0.50	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Reading	11.25	11.45	12.15	12.35	12.35	13.55	1.00	11.75	-	-	12.75
Broadmeadow	2.00	2.00	2.20	2.20	2.20	2.38	0.18	2.00	-	-	2.18
Eliot	1.40	1.25	1.45	1.45	1.45	1.95	0.30	1.25	-	-	1.55
Hillside/ Williams	1.80	1.80	1.80	2.00	2.00	2.18	0.18	2.00	-	-	2.18
Mitchell	1.70	1.70	1.70	1.70	1.70	1.88	0.18	1.50	-	-	1.68
Newman	1.85	2.20	2.40	2.40	2.40	2.58	0.18	2.40	-	-	2.58
High Rock	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
Pollard	0.50	0.50	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Math Instruction	4.02	4.02	5.02	5.02	5.02	6.00	0.50	5.00	-	-	5.50
Broadmeadow	1.13	1.13	1.51	1.50	1.50	2.00	0.50	1.00	-	-	1.50
Eliot	0.63	0.63	0.51	1.01	1.01	1.00	-	1.00	-	-	1.00
Hillside/ Williams	0.63	0.63	0.51	0.51	0.51	1.00	-	1.00	-	-	1.00
Mitchell	0.50	0.50	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	1.13	1.13	1.01	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	1.00	-	-	-	-	-	-	-	-
Pollard	-	-	-	-	-	-	-	-	-	-	-
Student 504 Compliance	-	-	-	-	-	-	-	-	-	-	-
K-12 Attendance	-	-	-	-	-	-	-	-	-	-	-
Subtotal Student Services	259.71	262.75	269.21	274.20	274.00	282.51	13.17	156.41	106.18	3.05	278.81

FY20 Operating Budget Staffing Detail by Department:

	Total FY16 Actual	Total FY17 Actual	Total FY18 Budget	Total FY19 Total Req	Total FY19 Recomm	Total FY20 Request	Admin FY20 Recomm	Teacher FY20 Recomm	Aide FY20 Recomm	Non Instr FY20 Recomm	Total FY20 Recomm
K-12 Specialist Instruction											
Science Center	4.33	4.72	4.59	4.51	4.51	5.68	0.60	1.50	2.60	0.78	5.48
District	0.14	0.21	0.29	0.21	0.21	0.33	0.12	-	-	0.21	0.33
Broadmeadow	0.58	0.81	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Eliot	0.58	0.60	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Hillside/ Williams	0.58	0.60	0.60	0.60	0.60	0.83	0.12	0.16	0.40	0.11	0.79
Mitchell	0.58	0.60	0.60	0.52	0.52	0.83	0.12	0.16	0.40	0.11	0.79
Newman	1.87	1.90	1.90	1.98	1.98	2.03	-	0.86	1.00	0.13	1.99
Educational Technology	14.30	14.60	16.99	17.46	17.46	-	-	-	-	-	-
District	5.70	5.00	5.94	5.96	5.96	-	-	-	-	-	-
Broadmeadow	0.80	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Eliot	0.50	0.70	1.00	1.00	1.00	-	-	-	-	-	-
Hillside/ Williams	0.50	0.80	1.00	1.00	1.00	-	-	-	-	-	-
Mitchell	0.50	0.80	1.00	1.00	1.00	-	-	-	-	-	-
Newman	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-
High Rock	1.50	1.50	1.50	1.50	1.50	-	-	-	-	-	-
Pollard	1.80	1.80	1.80	1.80	1.80	-	-	-	-	-	-
HS	2.00	2.00	2.75	3.20	3.20	-	-	-	-	-	-
Media & Digital Learning	13.27	13.35	13.73	13.42	13.42	24.00	-	19.40	3.00	1.60	24.00
District	1.21	1.00	1.00	1.00	1.00	-	-	-	-	-	-
Broadmeadow	1.20	1.20	1.20	1.40	1.40	2.40	-	2.20	-	0.20	2.40
Eliot	1.00	1.00	1.00	1.00	1.00	2.00	-	1.80	-	0.20	2.00
Hillside/ Williams	1.00	1.20	1.20	1.10	1.10	2.20	-	2.00	-	0.20	2.20
Mitchell	1.20	1.20	1.20	1.20	1.20	2.20	-	2.00	-	0.20	2.20
Newman	1.42	1.42	1.84	1.52	1.52	2.50	-	2.30	-	0.20	2.50
High Rock	1.00	1.00	1.00	1.00	1.00	2.50	-	2.50	-	-	2.50
Pollard	1.60	1.60	1.60	1.60	1.60	3.40	-	2.80	-	0.60	3.40
HS	3.64	3.73	3.69	3.60	3.60	6.80	-	3.80	3.00	-	6.80
K-12 Dir. Media & Tech Services	2.00	2.00	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Physical Education	21.10	21.20	21.40	21.40	21.40	22.20	-	22.00	-	-	22.00
Broadmeadow	1.60	1.60	1.60	1.60	1.60	1.60	-	1.60	-	-	1.60
Eliot	1.10	1.10	1.10	1.10	1.10	1.10	-	1.10	-	-	1.10
Hillside/ Williams	1.10	1.40	1.40	1.40	1.40	1.40	-	1.40	-	-	1.40
Mitchell	1.40	1.40	1.40	1.50	1.50	1.50	-	1.50	-	-	1.50
Newman	2.20	2.00	2.20	2.00	2.00	2.00	-	2.00	-	-	2.00
High Rock	2.00	2.00	2.00	2.00	2.00	2.80	-	2.60	-	-	2.60
Pollard	4.20	4.20	4.20	4.20	4.20	4.20	-	4.20	-	-	4.20
HS	7.50	7.50	7.50	7.60	7.60	7.60	-	7.60	-	-	7.60
Health Education	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	-	-	-	-	-	-	-	-	-
Pollard	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
HS	-	-	-	-	-	-	-	-	-	-	-
K-12 Dir. Health & Phys. Ed.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Fine Arts	16.20	16.30	16.40	16.40	16.40	16.90	-	16.90	-	-	16.90
Broadmeadow	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Eliot	0.76	0.80	0.80	0.40	0.40	0.73	-	0.73	-	-	0.73
Hillside/ Williams	0.70	0.70	0.70	1.10	1.10	0.95	-	0.95	-	-	0.95
Mitchell	0.74	0.74	0.74	0.74	0.74	0.97	-	0.97	-	-	0.97
Newman	1.20	1.16	1.16	1.16	1.16	1.25	-	1.25	-	-	1.25
High Rock	0.80	0.90	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Pollard	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00	-	-	3.00
HS	8.00	8.00	8.00	8.00	8.00	8.00	-	8.00	-	-	8.00
Performing Arts	14.45	13.88	14.77	14.83	14.83	15.01	-	14.58	0.43	-	15.01
Broadmeadow	1.41	1.33	1.38	1.48	1.48	1.63	-	1.50	0.13	-	1.63
Eliot	0.94	0.93	0.94	1.04	1.04	1.03	-	0.95	0.08	-	1.03
Hillside/ Williams	1.30	1.13	1.29	1.34	1.34	1.40	-	1.30	0.10	-	1.40
Mitchell	1.37	1.30	1.36	1.38	1.38	1.41	-	1.33	0.08	-	1.41
Newman	1.69	1.66	1.90	1.72	1.72	1.60	-	1.60	-	-	1.60
High Rock	1.96	1.90	1.96	2.04	2.04	2.00	-	2.00	-	-	2.00
Pollard	2.84	2.73	2.84	2.73	2.73	2.74	-	2.70	0.04	-	2.74
HS	2.94	2.90	3.10	3.10	3.10	3.20	-	3.20	-	-	3.20
K-12 Dir. Fine & Perf. Arts	1.90	1.90	2.15	2.15	2.15	2.47	1.00	-	-	1.15	2.15
World Languages	27.40	27.50	27.90	28.70	28.70	29.53	-	29.33	-	-	29.33
Broadmeadow	1.20	1.20	1.20	1.20	1.20	1.27	-	1.27	-	-	1.27
Eliot	0.80	0.80	0.80	0.80	0.80	0.90	-	0.90	-	-	0.90
Hillside/ Williams	1.00	1.00	1.00	1.00	1.00	1.13	-	1.13	-	-	1.13
Mitchell	1.06	1.10	1.10	1.10	1.10	1.20	-	1.20	-	-	1.20
Newman	1.34	1.40	1.40	1.40	1.40	1.53	-	1.53	-	-	1.53
High Rock	2.20	2.20	2.20	2.20	2.20	2.40	-	2.20	-	-	2.20
Pollard	6.00	6.00	6.00	6.00	6.00	6.10	-	6.10	-	-	6.10
HS	13.80	13.80	14.20	15.00	15.00	15.00	-	15.00	-	-	15.00
K-12 Dir. World Languages	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	1.00
Subtotal K-12 Specialists	117.94	118.44	122.92	123.86	123.86	120.78	4.60	104.71	6.03	4.53	119.86
GRAND TOTAL	715.50	724.13	739.42	750.54	749.31	805.17	47.71	527.86	138.17	80.44	794.19

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Introduction

The Needham School Committee is responsible for establishing budget priorities and subsequently voting a budget that reflects applicable state and federal mandates, as well as the priorities and needs of the Needham Public Schools. Once adopted by the School Committee, the budget must ultimately be approved at the Annual Town Meeting. The purpose of this document is to outline the roles and responsibilities associated with the budget process, to identify a timeline for budget development and to outline assumptions and priorities that will guide the School Committee in its deliberations and interactions with other Town boards during the budget process. The budget for Fiscal Year 2019/20 (FY20) will begin on July 1, 2019.

Budget Roles & Responsibilities

The School Committee, Finance Committee, School department's administrative staff, Town Manager's office, and others have various roles and responsibilities in the budget development process:

- a) The Future School Needs Committee– Assists with identifying criteria for development of enrollment estimates and projections by professional demographer; reviews draft enrollment projections and provides guidance and feedback to demographer.
- b) Town Meeting – Town legislative body responsible for approving the annual Town-wide operating budget.
- c) The Town Manager – Provides guidelines for developing Town-wide budget requests, develops revenue projections, reviews the budget requests of Town Departments and makes a balanced budget recommendation to the Finance Committee.
- d) The Finance Committee (FinCom) - Reviews departmental spending requests, the Town Manager's recommended budget and the School Committee's budget proposal and makes budget recommendations to Town Meeting.
- e) The School Committee (SC) – Establishes School Department budget policy and priorities, reviews the Superintendent's initial budget request and presents the School Committee's final budget recommendation to the Town Manager, FinCom and Town Meeting.
- f) The School Department's Central Administration (CA) – Utilizes Town Manager's budget guidelines and School Committee priorities to guide budget development; develops the District-wide salary budget; reviews and evaluates building and department-based budget requests; develops the Superintendent's system-wide budget request and develops enrollment projections with the assistance of a professional demographer.
- g) Principals and Directors - Generate detailed cost-center budgets for non-salary line items, within budget guidelines.

Budget Process & Calendar

Date	Activity
July 1, 2018	<ul style="list-style-type: none"> Start of Fiscal Year 2018/19
July 24	<ul style="list-style-type: none"> Facility Financing Update Presented to Board of Selectmen
Aug 1	<ul style="list-style-type: none"> Town Manager Releases Capital Plan Guidelines
Aug 23 (3:00 pm, Thurs, High Rock Library)	<ul style="list-style-type: none"> Draft FY 2019-20 Budget Guidelines Presented to School Committee for Discussion
TBD (Early Sept)	<ul style="list-style-type: none"> School Administration Meets with Future School Needs Committee to Identify Criteria Necessary for Development of Enrollment Projections
Sept 11	<ul style="list-style-type: none"> School Committee Votes FY 2019-20 Budget Guidelines Town Manager Budget Consultation with Board of Selectmen October 2018 Special Town Meeting Warrant Closes
Oct 2	<ul style="list-style-type: none"> School Committee Reviews & Discusses FY20-24 School Capital Requests School Committee Engages in Special Town Meeting Prep
Oct 9	<ul style="list-style-type: none"> Town Manager Budget Consultation with Board of Selectmen
Oct 10	<ul style="list-style-type: none"> 2018 Special Town Meeting
Oct 16	<ul style="list-style-type: none"> School Committee Prioritizes and Votes FY20-24 School Capital Requests
Nov 1	<ul style="list-style-type: none"> 3:00 - 5:30 (Town Hall, Great Plain Room) - School Capital Request Review with Town Manager
Nov 5 - 30	<ul style="list-style-type: none"> Central Administration Meets with Principals & Directors to Review Budget Requests, Finalizes Budget Recommendation
Nov 13	<ul style="list-style-type: none"> Town Manager Budget Consultation with Board of Selectmen
Nov 20	<ul style="list-style-type: none"> School Committee Reviews & Discusses FY20-24 Five-Year Forecast School Committee Reviews 2018-19 Class Size Reports
TBD (MID NOV)	<ul style="list-style-type: none"> School Department Reviews Draft Enrollment Projections with FSNC
Dec 11	<ul style="list-style-type: none"> School Committee Receives Superintendent's FY20 Budget Request (Due to FinCom & Town Manager by Second Wed in Dec) School Committee Budget Discussion – Summary Overview & Highlights School Committee Reviews and Discusses FY20-35 Enrollment Projections
Dec 12 (Wed)	<ul style="list-style-type: none"> Departmental Spending Requests Due to FinCom from the Town Manager and School Superintendent School Committee/FinCom School Budget Workshop
Dec 18	<ul style="list-style-type: none"> Board of Selectmen Votes FY20-24 Capital Improvement Recommendation School Committee Budget Discussion – Student Support Services
Jan 8, 2018	<ul style="list-style-type: none"> School Committee Budget Discussion - Secondary, Technology & Other Program Improvement Requests Town Manager Releases FY20-24 Capital Improvement Plan (Capital Budget Due to FinCom from Town Manager)
Jan 15	<ul style="list-style-type: none"> School Committee Budget Discussion

	<ul style="list-style-type: none"> • School Committee Budget Public Hearing • School Committee Reviews Revolving Budget Requests (Transportation, Athletics, Preschool & Community Education) • School Committee Reviews 2019 ATM Warrant Article Requests, if Applicable (SPED Stabilization Fund) • Town Manager Budget Consultation with School Committee
Jan 22	<ul style="list-style-type: none"> • School Committee Votes FY20 Budget Request • School Committee Votes Selected Revolving Fees (Transportation, Athletics, Preschool & Community Education) • School Committee Votes 2019 ATM Warrant Article Requests, if Applicable (SPED Stabilization Fund)
Jan 23	<ul style="list-style-type: none"> • FY20 Governor's Budget Recommendation Due (4th Wed in January) • Summary of School Committee Budget Vote Sent to Town Manager • Summary of School Committee Budget Recommendation Sent to Principals & Directors
TBD	<ul style="list-style-type: none"> • Finance Committee Budget Hearing (Operating & Capital)
Jan 31	<ul style="list-style-type: none"> • Town Manager's Balanced Budget Recommendation (Including Voted School Committee Request) Due to FinCom
Feb 5	<ul style="list-style-type: none"> • 2019 ATM Warrant Articles Due to Board of Selectmen
Feb 22	<ul style="list-style-type: none"> • FinCom's FY20 Draft Budget Due to Town Manager
Mar 1 - June 4	<ul style="list-style-type: none"> • School Committee Reviews FY20 Revolving Fund Budgets (as Needed)
Mar 15	<ul style="list-style-type: none"> • FinCom's FY20 Budget Recommendation Due for Inclusion in ATM Warrant
April 10	<ul style="list-style-type: none"> • Annual Town Election
April 23	<ul style="list-style-type: none"> • School Committee Annual Town Meeting Preparation
TBD	<ul style="list-style-type: none"> • League of Women Voters' Warrant Meetings
May 6	<ul style="list-style-type: none"> • 7:30 pm (Town Hall, Powers Hall) May 2019 Annual Town Meeting Begins
May 8	<ul style="list-style-type: none"> • 2019 Special Town Meeting Begins
May 21	<ul style="list-style-type: none"> • School Committee Budget Update
June 18	<ul style="list-style-type: none"> • School Committee Votes FY20 Revolving Fund Budgets & Fees
July 1, 2019	<ul style="list-style-type: none"> • Start of FY 2019/20

State and Local Budget Requirements and Applicable Laws

The school budget process is governed by State law, the Town's By-Laws and School Committee policy. Needham's By-Laws require that the Town Manager issue budget guidelines and instructions for all departments to use in preparing their spending requests for the ensuing fiscal year. The Town Manager must consult with the Finance Committee prior to issuing the guidelines and throughout the budget process. The Town Manager and School Superintendent must provide the Finance Committee with copies of their respective departmental spending requests on or before the second Wednesday in December. After receiving these spending requests, the Finance Committee begins its consideration of the budget, including holding budget hearings. After consultation with

the Board of Selectmen and School Committee, the Town Manager then presents a balanced budget proposal to the FinCom no later than January 31, which includes the spending priorities of all Town departments, and in addition thereto, the voted School Committee budget, if different from that contained in the balanced budget proposal. The Town Manager's executive budget recommendation is not binding on the Finance Committee. (*Town By-Laws, Section 2.2.1*) The Commonwealth of Massachusetts further requires that the final, recommended budget be submitted to the Finance Committee not less than 10 days before the end of the calendar year, or not less than 90 days prior to the date of the start of Annual Town Meeting, which ever is later. (*MGL Ch 41, s. 59*) (In Needham, the Annual Town Meeting is held during the first week in May.) The Finance Committee's recommendation on the operating budget is considered the Main Motion to be acted upon by Town Meeting. The Finance Committee's draft budget is due to the Town Manager by February 22, and a final recommendation for inclusion in the Annual Town Meeting warrant is due by March 15 under Section 1.11.3 of the Town's By-Laws. The budget is adopted by the voters of the Town of Needham at the Annual Town Meeting, prior to June 30. The fiscal year for all towns in the Commonwealth begins on July 1st and ends the following June 30th. (*MGL Ch 44, Sect. 56*)

The School Committee in each city and town is required to review and approve the budget for public education in the district. (*MGL Ch 71 Sect. 37*) A public hearing on the proposed school budget is required, and must be advertised at least one week prior in a newspaper of general circulation. A copy of the proposed budget also must be made available to the public at least 48 hours prior to the scheduled public hearing. (*MGL Ch 71, Sect. 38N*) Additionally, School Committee policy requires the public hearing to be held in January or earlier and to be conducted by a quorum of the School Committee. After a review of the proposed budget, the School Committee shall approve its final budget request for presentation to the Annual Town Meeting on or before January 31, so that the voted budget request may be included in the Town Manager's Budget Recommendation. (*School Committee Policy #DB.*)

School Committee Policy #DB further specifies that the School Committee shall issue budget guidelines on or before its first meeting in November that articulate the general framework to be used in developing the budget. The guidelines shall be consistent with state law, the Town's By-Laws and the Town Manager's guidelines, and must include a budget calendar, assumptions and priorities for the ensuing fiscal year. Principals and department heads must use these guidelines to develop their budget requests. These departmental requests and a preliminary budget recommendation are to be presented to the School Committee and the Finance Committee on or before the second Wednesday in December. In addition, following approval, the School Committee will send a copy of its proposed budget to all Town Meeting members at least seven days prior to Annual Town Meeting.

The budget is adopted by Town voters at the Annual Town meeting before June 30 for the fiscal year beginning July 1. Subsequent to Town meeting approval, the School Committee votes to adopt the corresponding budget detail budget by category of expenditure for implementation purposes. If the budget adopted by Town Meeting is less than or more than that requested by the School Committee, the budget shall be appropriately adjusted and voted by the School Committee. The Superintendent shall prepare an annual budget document, which represents the completed financial plan for the ensuing fiscal year. (*School Committee Policy #DB*) The adopted budget of the School Department, in combination with the expenditures from other municipal departments on behalf of the School

District, shall meet anticipated Chapter 70 Net School Spending Requirements (*School Committee Policy #DB, MGL Ch70 s. 6.*)

School Committees may receive grants or gifts for educational purposes, which are held in separate accounts, and, once accepted, may be expended without further appropriation. (*MGL Ch 71 Sect. 37A, MGL Ch. 44 s. 53A*) The School Committee also may charge fees or receive monies in connection with certain other school activities, the receipts of which also are held separately (in revolving funds) and may be spent without further appropriation. (*MGL C40 s3, C44 s53, C44 s17a, C44 s53e1/2, C71 s26c, C71 s47, C71 s71c, C71 s71e, C71 s71f, C71B s12, C548 of Acts of 1948*)

Guidelines for Budget Requests

There are two levels of funding requests within the School Committee's budget: Level Service budget requests and Program Improvement budget requests.

The **Level Service Budget** assumes the same level of service to the schools from the FY19 budget to the FY20 budget, including the current school programs, staffing levels, class sizes, and services. The base budget includes:

- i. The total FY19 budget appropriation (net of turnover savings);
- ii. Statutory or regulatory mandates;
- iii. Personnel step, longevity and collective bargaining increases (including cost of living);
- iv. Increases under other existing contracts;
- v. Significant inflationary or enrollment increases (inflationary increase in the cost of student supplies, additional teachers needed to maintain student-teacher ratios, etc.)
These requests should include:
 - Specific dollar increase by line item; and
 - Purpose of the requested increase; and
- vi. Other items considered necessary and recommended by the Superintendent.

The **Program Improvement Budget** includes both the Level Service Budget, plus additional funds for new or expanded programs of the Needham Public Schools. The Program Improvement Budget is the budget mechanism the School Committee will use to invest in service and program improvements for the Needham Public Schools. The Program Improvement Budget is not a wish list; rather it reflects the need to grow and improve the schools in a way consistent with the mission, values, and goals of the Needham Public Schools and the high expectations of the Needham community. Program Improvement Budget requests must be listed in order of priority and include:

- i. Specific dollar amount;
- ii. Purpose of request;
- iii. Projected impact of request on service delivery;
- iv. Identification of grants or other outside sources of revenues.
- v. Reflect the district's values and goals.

School Committee Budget Assumptions

The budget is developed with certain assumptions and priorities established by the School Committee. For example, the budget reflects the assumption that the School District will meet all federal, state, and local mandated programs and requirements.

Thus, the budget should include sufficient resources and funding to meet contractual obligations and mandated programs. These mandated programs include, but are not limited to:

(a) Education Reform Act

- a. *The Education Reform Act* of 1993 (MERA, St. 1993, c. 71) required the state to develop academic standards in core subjects, setting forth the "skills, competencies and knowledge" to be possessed by all students, with high expectations for student performance, otherwise known as the 'curriculum frameworks.' To help districts meet these standards, the Act also established a school finance system designed to make available an adequate level of resources to each school district, irrespective of each community's fiscal capacity.
- b. "Common Core" competency standards have been developed state-wide for ELA/Literacy (2017), Mathematics (2017), Science and Technology/Engineering (2016), Digital Literacy and Computer Science (2016) and History and Social Science (2018.)
- c. In implementing the Common Core requirements, Needham will:
 - i. Provide MCAS support and continue to close the achievement gap for minority, English Language Learners, economically challenged, and special education students, as well as for the group of lowest performing students.
 - ii. Comply with state financial, pupil and student reporting requirements, including providing the financial resources need to meet minimum state per student funding requirements under M.G.L. Ch. 70.
 - iii. Implement MCAS 2.0, the next generation of student assessments that improved upon the existing tests in ELA and Math to better measure the critical skills students need for success in the 21st Century. Changes in the content and format of the assessments have been made for Grades 3-8, as well as Grade 10 in ELA and Math, and reflect a curriculum that is aligned to the MA Common Core. Beginning in Spring, 2019, students in Grade 10 will begin taking the Next Generation MCAS test in ELA and Math.
 1. The new format of the Next Generation MCAS will include ELA and Math assessments that must be administered online in Grades 3-8 and Grade 10 in Spring 2019. It is essential that the technology infrastructure is in place, sufficient up-to-date computers are available, and adequate staffing is available to support and administer the new assessments.
 2. Implement the new 2017 MA Common Core Frameworks in ELA and Mathematics for all grades.
 3. Ensure that the existing science curriculum is aligned to the new 2016 Massachusetts Science and Technology/Engineering Standards that will be assessed in the Science MCAS at Grades 5 and 8 in Spring 2019.

(b) Massachusetts School and District Accountability System

- a. On December 10, 2015, President Obama signed the *Every Student Succeeds Act* (ESSA) into law, reauthorizing the federal *Elementary and Secondary Education Act of 1965* (ESEA) and replacing the most recent reauthorization of ESEA, the *No Child Left Behind Act of 2001* (NCLB). With a few exceptions, ESSA took effect at the beginning of the 2017-18 school year. The law includes provisions to help ensure improved outcomes for all students receiving an elementary and secondary education.
- b. Meet Massachusetts Department of Elementary and Secondary Education regulations related to accountability and assistance for school districts and schools. 603 CMR 30 established the Massachusetts Comprehensive Assessment System (MCAS) and standards for competency determination. 603 CMR 2 holds districts accountable for the educational services they provide: it governs the overview of public school programs and the assistance provided to districts to improve them; identifies the circumstances under which a school may be declared underperforming.
- c. While the Massachusetts School and District Accountability System (2012) currently meets most of the ESSA requirements, some modifications will be required. Indicators used to determine accountability ratings for Grades 3-8 will continue to be academic achievement and academic progress for all students as a whole, and for all previously determined subgroups. New for 2018 will be: progress made by students in attaining English language proficiency (percentage of students meeting annual targets required in order to attain English proficiency in six years), and chronic absenteeism (percentage of students missing 10% or more of the school year.) For high schools, in addition to all of the above, accountability indicators will include: four-year cohort graduation rate, extended engagement rate (five-year cohort graduation rate), annual dropout rate, and percentage of 11th & 12th graders completing advanced coursework. A new indicator introduced in 2018 at all grade levels in the ELA and Math assessments will be the performance of the lowest performing 25% of the students in each school and the district as a whole.
- d. The goal of reducing proficiency gaps is a cornerstone of the Massachusetts School and District Accountability System and will continue. All districts, schools, and subgroups will be expected to make progress toward reducing the proficiency gap in ELA and Math. Based on 2017 test results, initial gap setting targets will be set for 2018 and long-term targets established once additional longitudinal data is available.

(c) Student Learning Time

- a. Meet Massachusetts Department of Elementary and Secondary Education (DESE) regulations, which establish the minimum length for a school day and the minimum number of days in a school year for Massachusetts public schools (603 CMR 27.)

(d) Non-Discrimination

- a. Meet DESE regulations around non-discrimination against students, which ensure that public schools do not discriminate against students on the basis of race, color, sex, homeless status, gender identity, religion, national origin, sexual orientation, or disability, and ensure that all students have 'equal rights of access to the opportunities, privileges, advantages, and courses of study (603 CMR 26.)

(e) Chapter 766: Special Education (Sp.Ed.)

- a. Meet the federal requirement under the *Individuals with Disabilities Education Act (IDEA)* and state statutes under (M.G.L. c71B) to provide a free and appropriate public education to students with disabilities in the least restrictive environment. (34 CFR s300.24(b)(15.)) This often means creating programs to retain students ‘in-district,’ whenever possible;
 - i. Priority is given, whenever possible, to providing in-district special education programs to students;
 - ii. Where out-of district programming is required,
 - 1. Provide for special education out-of-district tuition costs;
 - 2. Provide for special education transportation; and
 - 3. Implement and maintain systems for complying with monitoring, procedural review and paperwork requirements.
 - iii. Developing in-district programs for special education will include a cost benefit analysis.
- b. Meet DESE regulations related to special education (603 CMR 28, amended March 27, 2018, with recent amendments July 1, 2018.)
- c. Meet DESE regulations related to program and safety standards for approved public or private day and residential special education school programs (603 CMR 18, effective July 2, 2016.)

(f) Student Discipline

- a. Meet DESE regulations (603 CMR 53) related to student discipline, including the requirement to provide every student who is expelled or suspended with the opportunity to receive education services to make academic progress during the period of suspension or expulsion.

(g) English Language Learners (ELL)

- a. Meet the federal (Title VI, Civil Rights Act) and state (M.G.L. c71A) bilingual statutes that require districts to provide limited English Proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular educational program. The DESE has developed regulations pertaining to the education of English learners under 603 CMR 14. These requirements:
 - b. Provide academic support and English language instruction for all LEP students;
 - c. Implement, coordinate and maintain systems for student identification, assessment, support and student data reporting; and
- a. Provide training in sheltered English immersion practices to teachers with LEP students in their classrooms.
 - i. Recently, Massachusetts implemented the Rethinking Equity and Teaching for English Language Learners (RETELL) initiative. This initiative implemented Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 14.07 and 603 CMR 7.15 (9)(b)), related to teacher and supervising administrators of English Language Learners. Both teachers and administrators are required to hold the Sheltered English Endorsement (SEI).

- (h) Section 504 and Americans with Disabilities Act (34 CFR s104.37)
 - a. Meet the federal requirement to provide reasonable accommodations so that all people (students, faculty and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or testing changes, or care from a nurse or other staff member.
- (i) McKinney Vento Homeless Education Act (as amended by the *Every Student Succeeds Act (ESSA) of 2015*)
 - a. This law allows homeless students to continue their education in their schools of origin (the school in which they were enrolled at the time of homelessness) for the remainder of the academic year in which they become permanently housed. Districts must provide transportation to students for the duration of their homelessness and through June of the year they become permanently housed.
- (j) Prevention of Physical Restraint
 - a. Meet DESE regulations (603 CMR 46.00,) effective January 2, 2016, which require that physical restraint of students be used only in emergency situations of last resort, after other lawful and less intrusive alternatives have failed or been deemed inappropriate, and with extreme caution. This regulation also requires the development and implementation of a written policy, staff training, student data review and reporting.
- (k) Bullying Prevention
 - a. Meet Massachusetts requirements related to bullying prevention and intervention. (Chapter 86 of the Acts of 2014, which amended M.G.L. Ch. 71 s370, the ‘anti-bullying statute.’) This law requires each school district to develop and implement a plan to address bullying prevention and intervention. The DESE has developed regulations under 603 CMR 49.00 addressing a principal’s duties under on of the ten required elements of the prevention and intervention plan, namely notification to parents or guardians of the target and the aggressor of bullying or retaliation and the action taken to prevent further bullying, and notification to law enforcement that the aggressor’s conduct may result in criminal charges.
- (l) Student Discipline
 - a. Meet Massachusetts requirements related to student discipline (603 CMR 53, effective July 1, 2014.) These regulations limit the use of long-term suspension as a consequence for student misconduct, promote the engagement of parents in the discussion of student misconduct, assure that expelled or suspended students have an opportunity to receive the services and make academic progress, and keep school safe and supportive for students while ensuring fair and effective disciplinary practices.
- (m) Educator Licensure & Evaluation
 - a. Promote the growth and development of District administrators and teachers, using multiple measures of student learning.

- b. Meet state law (MGL Ch. 71 s.38G) and DESE regulations (603 CMR 35) related to educator evaluation.
 - c. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 44) related to educator license renewal.
 - d. Meet Massachusetts Department of Elementary and Secondary Education regulations (603 CMR 7) related to educator licensure and preparation programs, approved on June 27, 2017, with recent amendments effective July 28, 2017.
- (n) Criminal History Checks
 - e. Meet DESE regulations (603 CMR 51) related to both national and state criminal history checks for school employees.
- (o) Education Personnel Information Management System (EPIMS)
 - a. Meet DESE requirements collect individual educator data, from all public school districts and charter schools. The data collected is linked with the licensure data, which the Department currently maintains in ELAR, the Educator Licensure and Recruitment database. This information is used to comply with state and federal requirements, and to perform analysis on the state's educator workforce that, over time, will identify high need areas, evaluate current educational practices and programs, and assist districts with their recruiting efforts.
 - b. The DESE has developed the Educational Personnel Information Management System (EPIMS), a state-wide database that collects demographic data and work assignment information on individual public school educators.
- (p) Massachusetts Equal Pay Act (MEPA)
 - a. Meet Massachusetts requirements related to preventing gender-based wage discrimination, as established by *An Act to Establish Pay Equity* (M.G.L. Ch. 177 of the Acts of 2016,) which became effective July 1, 2018. This law requires Massachusetts employers to ensure that all employees are paid a salary or wage that is no less than rates paid to employees of a different gender for comparable work.
- (q) Educational Finance
 - b. Meet Massachusetts regulations under 603 CMR 10, pertaining to school and school district financial record keeping and reporting of information used to determine compliance with state and federal education statutes and regulations. These regulations also provide for the computation of school spending requirements and annual state aid allocations, and evaluate progress toward meeting the objectives of the Education Reform Act of 1993 (St. 1993, C.71.)

School Committee Priorities

The School Committee budget should reflect certain priorities that address the needs of the Needham Public Schools. These priorities should provide direction to administrators and guide staff in developing budget recommendations. The priorities also should guide the School Committee in its deliberations and the budget planning process.

The budget should reflect the following priorities, in relative order. The School Committee may sometimes choose to fund items addressing the lower priorities over items that may claim a higher priority. While not done lightly, such choices must sometimes be made to ensure that no priority is neglected.

- The District's mission, vision, values, and goals;
 - The need for highly qualified staff teaching within established student/teacher ratio guidelines;
 - The ongoing refinement of curriculum, instruction, and assessment practices; and
 - The need to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals.
- (a) The District's mission, vision, supporting assumptions, core values, goals and objectives are:
- a. Mission Statement: A school and community partnership that creates excited learners, inspires excellence, and fosters integrity.
 - b. Vision Statement: We envision all students engaged and fulfilled in their learning, committed to their community and willing to act with passion, integrity, and courage.
 - c. Core Values:
 - i. Scholarship: Learning. Every student engaged in dynamic and challenging academic experiences that stimulate thinking, inquiry and creativity; identify and promote the development of skills, talents, and interests; and ensure continued learning and wellness. Staff improving their practice in an environment that supports a high level of collaboration and instruction that is focused on helping every student learn and achieve.
 - ii. Citizenship: Contributing. An environment that nurtures respect, integrity, compassion, and service. Students and staff acknowledge and affirm responsibilities they have toward one another, their schools, and a diverse local and global community.
 - iii. Community: Working together. A culture that encourages communication, understanding, and is actively anti-racist. Sharing ideas and valuing multiple perspectives ensures a caring community committed to the promotion of human dignity.
 - iv. Personal Growth: Acting courageously. All students developing skills and confidence through personalized educational experiences that build on student strengths and emphasize reflection, curiosity, resilience, and intelligent risk taking.
 - d. 2017/18 Approved District-wide Goals and Objectives (approved October 17, 2017):
 - i. District 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.

1. Objective 1.1: All students will grow and achieve as a result of experiencing curriculum and programs that are innovative, aligned to state standards, and coherent within and between all grade levels and courses.
 2. Objective 1.2: All students experience student-centered instructional practices that: reflect current research on best practice; are responsive and differentiate to meet individual learning needs; incorporate 21st century skills; and promote active, innovative and interdisciplinary learning.
 3. Objective 1.3: All students participate in a range of opportunities to demonstrate learning through formative and summative assessments that generate meaningful data for teachers to analyze.
 4. Objective 1.4: Educators and administrators engage in high quality professional learning experiences that enable them to: implement effective curriculum; understand and use a range of research-based instructional practices; and collaborate with colleagues to analyze data to inform instruction.
- ii. District 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.
1. Objective 2.1: 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.)
 2. Objective 2.2: Assessments of students' growth and development of SEL competencies are used to inform instruction, enabling students to develop skills they need to be successful in school, career and life.
 3. Objective 2.3: Educators engage in a range of high quality professional learning experiences that enable them to incorporate culturally proficient and social emotional learning practices for all students.
- iii. District Goal #3: Ensure Infrastructure Supports Learning Goals -To implement a sustainable plan for financial, capital improvement, technological and personnel resources that supports learning for students.
1. Objective 3.1: School leaders engage in long-range planning that strengthens school operations and infrastructure.

2. Objective 3.2: Staff implement efficient information systems and training programs to enhance learning, manage school and district operations, improve communication, and ensure student safety.
 3. Objective 3.3: Educators and administrators collaborate to strengthen school programs and elevate student learning.
- (b) The need for highly qualified staff teaching within established student/teacher ratio guidelines.
- a. Provide competitive wages for teachers and administrators by funding collective bargaining agreements and contractual obligations. The Units A and B contracts for FY 2019/20 - 2021/22 will be negotiated during the 2018/19 School Year. Contracts for Units C, D and E are settled for the FY 2019/20 School Year.
 - b. Develop and retain “highly qualified” teaching staff through professional development and licensing; and Maintain student/teacher ratios at within established guidelines:
 - i. Class sizes should be within the guidelines set forth in SC Policy #IHB. These guidelines specify class sizes of 18-22 in Grades K-3, 20-24 in Grades 4-5, and ‘reasonable class size’ in Grades 6-12. These guidelines are recommendations, however, rather than absolute limits requiring strict, literal adherence.
 - ii. Student/Teacher ratios should target the median of Needham’s comparison communities.
 - iii. For FY20, the following new personnel and classroom costs should be assumed:

Level	Position	Days	Hrs/Day	Hours	Rate	FTE	Salary	Gr/St
All Levels	Teacher	183.00	7.00	1281.00	N/A	1.00	61,677	AA3 4
Elem & PreK	SpEd Teaching Assistant	203.50	7.00	1424.50	18.03	1.00	25,685	ASA 3
Middle School	SpEd Teaching Assistant	203.50	6.67	1356.67	18.03	1.00	24,462	ASA 3
High School	SpEd Teaching Assistant	203.50	6.50	1322.75	18.03	1.00	23,850	ASA 3
Elem & PreK	SpEd Program Specialist	203.50	7.00	1424.50	27.36	1.00	38,969	ASF 3
Middle School	SpEd Program Specialist	203.50	6.67	1356.67	27.36	1.00	37,113	ASF 3
High School	SpEd Program Specialist	203.50	6.50	1322.75	27.36	1.00	36,185	ASF 3
Elementary	Library Program Specialist	203.50	7.31	1487.11	27.36	1.00	40,682	ASD 3
Middle School	Library Program Specialist	203.50	6.97	1419.28	27.36	1.00	38,826	ASD 3
High School	Library Program Specialist	203.50	6.81	1385.36	27.36	1.00	37,898	ASD 3
Elementary	Media Program Specialist	211.50	7.00	1480.50	27.36	1.00	40,501	ASB 3
Middle School	Media Program Specialist	211.50	6.67	1410.00	27.36	1.00	38,572	ASB 3
Elementary	Media Program Specialist	211.50	6.50	1374.75	27.36	1.00	37,608	ASB 3
Elementary	Science Ctr. Program Specialist	213.50	7.48	1595.91	28.15	1.00	44,926	ASE 3
All Levels	10 Mo. School Aide	214.00	7.00	1498.00	18.89	1.00	28,297	AR1 3
All Levels	10 Mo. Secretary	214.00	7.00	1498.00	23.22	1.00	34,784	AR2 3
All Levels	11 Mo. Secretary	236.00	7.00	1652.00	23.22	1.00	38,359	AR2 3
All Levels	12 Mo. Secretary	260.00	7.00	1820.00	23.22	1.00	42,260	AR2 3
All Levels	AV/Computer Technician	260.00	8.00	2080.00	30.02	1.00	62,442	AR6 3

*Needham Public Schools
Operating Budget Guidelines
For the Fiscal Year Ending June 30, 2020 (FY20)*

Level	Unit (As Needed)	Supply Type	Cost
All Levels	New Support Staff	Desktop Computer	1,600
All Levels	New Administrator	Laptop Computer	1,300
Elementary	New Teacher	Laptop Computer	1,300
Middle	New Teacher	Laptop Computer & Ipad	1,850
High School	New Teacher	Laptop Computer	1,300
All Levels	New Employee	Office/Instructional Supplies	500
Elementary	New Classroom	Math/Literacy/Science Materials (K-3)	10,250
Elementary	New Classroom	Math/Literacy/Science Materials (4-5)	9,900
Elementary	New Classroom	Technology (K-2)/ Specials/ SpEd (6 iPads)	3,300
Elementary	New Classroom	Technology (3-5) (6 Chromebooks)	1,500
All Levels	New Classroom	Interactive Whiteboard	5,000
All Levels	New Classroom	Document Camera	400
All Levels	New Classroom	Audio Sound Field	1,300
Middle	New Student	1:1 iPad	550
High School	New Student	1:1 Chromebook	250
Secondary	New Classroom	Instructional Supplies	5,000
All Levels	New Classroom (SpEd)	Instructional Supplies	5,000
All Levels	New Classroom	Furniture	5,000

- iv. The FY20 base salary budget resets FTE's to the FY19 Annual Town-Meeting appropriation.
- (c) The ongoing refinement of curriculum, instruction, and assessment practices. High priority is given to the elements that insure the continuance, renewal, revision, delivery and management of curriculum and instruction. These include:
- a. Professional development for teachers and administrators;
 - b. Regular curriculum review, revision and development;
 - c. Implementation of new programs to increase student achievement, growth and development. In FY 2019/20, the School Department plans to implement Full Day Kindergarten on a compulsory basis for students, which will be reflected in the FY 2019/20 Operating Budget.;
 - d. Developing innovative instructional programs that support and extend learning beyond the classroom;
 - e. Purchase and replacement of paper and/or electronic textbooks, consumable material and curriculum-related resources, management and assessment tools, supplies and materials
- (d) The need to develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals:
- a. Teacher and Administrative Supplies
 - i. Provide for the acquisition and replacement of instructional and administrative technology, software, online services, supplies and other equipment;

- ii. Provide for student and classroom supplies;
 - iii. Provide for office administrative and teacher supplies; and
 - iv. Provide for maintenance, licensing, online services and contractual agreements.
 - b. Equipment/ Capital Outlay
 - i. Provide for the opening of the Sunita L. Williams Elementary School, the relocation of Hillside Elementary School staff and students to the new school, and the closure of the Hillside School as an occupied school building.
 - ii. Provide for the regular replacement of copiers, and other instructional equipment, optimally within the capital budget;
 - iii. Provide for administrative, financial and personnel systems, computers, interactive whiteboards, projectors and other administrative and instructional equipment consistent with the Technology Plan and efficient school operations;
 - iv. Provide school buildings and physical and technology infrastructure that adequately support the educational program and promote student safety; and
 - v. Plan proactively for future technology needs and the evolving impact of technology on the school budget.
 - c. Administrative Support Staff
 - i. Provide a sufficient number of trained and competent instructional and technical support staff to support the work of teachers and administrators throughout the District.
- (e) The need to ensure that fee-based extracurricular programs reflect School Committee budget guidelines and that student fees are set to recover the cost of providing associated services, without restricting student participation or becoming unaffordable for families.
- a. Set student fees to recover the cost of providing associated services, unless the fiscal impact on families is determined to be excessively burdensome or has the potential to limit student participation. If the latter, the School Committee may subsidize the program budget from other operational resources.
 - b. Develop and approve annual operating budgets for fee-based programs, according to the same general guidelines as used to develop the regular School Operating budget.
 - c. Authorize student fees and fee-based program budgets annually by vote of the School Committee.

School Committee Budget Document Contents

The School Committee's recommended budget document should include the following information and features (School Committee Policy #DB):

- (a) A budget message describing the important features of the budget and major changes from the preceding fiscal year.
- (b) Summary revenue and expenditure information, including: prior year actual, current year budget and next fiscal year requests. This information should be provided by:
 - (a) Program level (District, Elementary, Middle, and High);
 - (b) Major category (salary, purchase of services, expenses, capital outlay, revenue type);
 - (c) Functional area/department (Administration, Transportation, Other General Services, K-12 Regular Instruction, Guidance & Psychology, K-12 Sp.Ed. Services, SPED Tuitions, Technology & Media, Physical Education & Health, Fine & Performing Arts, World Languages)
 - (d) Line item.
- (c) Budget assumptions and fiscal strategies used to develop the budget.
- (d) The budget calendar.
- (e) Multi-year FTE summary for all staff categories (administrators, teachers, instructional support and non-instructional staff.)
- (f) Charts and tables to show where each budget line item appears on the system-wide reports.
- (g) Highlights of revolving fund budget requests and operating budget impacts.
- (h) Highlights of grant budget requests and program operating budget impacts.
- (i) Highlights of capital budget requests and operating budget impacts.
- (j) Relationship of priorities to district-wide goals and objectives.
- (k) Five-year financial forecast.

Goal 1: ADVANCE LEARNING FOR ALL STUDENTS

To refine and continue to put into practice a system of student-centered 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 innovative, 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 individual learning needs; Incorporate 21st century skills; & Promote active, innovative and interdisciplinary learning.

Objective #3: All students participate in a range of opportunities to demonstrate learning through formative and summative assessments that generate meaningful data for teachers to analyze.

Objective #4: Educators and administrators engage in a range of high quality personalized professional learning experiences that enable them to: Implement effective curriculum; Understand and use a range of research based instructional practices; and Collaborate with colleagues to analyze data to inform instruction.

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 #2: Assessments of students' growth and development of SEL competencies is used to inform instruction, enabling students to develop skills they need to be successful in school, career, and life.

Objective #3: Educators engage in a range of high quality professional learning experiences that enable them to incorporate culturally proficient and social emotional learning practices for all students.

Goal 3: 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.

Objective #2: Staff implement efficient information systems and training programs to enhance learning, manage school and district operations, improve communication, and ensure student safety.

Objective #3: Educators and administrators collaborate to strengthen school programs and elevate student learning.

Goal 1: ADVANCE LEARNING FOR ALL STUDENTS

To refine and continue to put into practice a system of student-centered 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 innovative, aligned to state standards, and coherent within and between all grade levels and courses.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Review K-12 English Language Arts (ELA), Math and Science curricula to ensure alignment with MA Curriculum Frameworks.• Continue to align and implement the Common Core Literacy standards for reading and writing in the content disciplines (Science, History/Social Studies, and Technical Subjects)• Vertically articulate STEAM Curriculum Experiences K-12.• Ensure resources that are included in our curriculum and libraries reflect the range of cultural, racial and ethnic differences that exist within our school community.• Implement writing units of study at Elementary Level across the district.	<ul style="list-style-type: none">• K-12 ELA & Math Curriculum maps and pacing guides revised and updated; teachers are familiar with and implement changes/modifications.• K-12 Science Curriculum maps and pacing guides revised and updated; teachers are familiar with and implement changes/modifications.• Department/grade level meeting agendas provide time for teachers to understand literacy standards and practices within their discipline.• Teachers pilot and evaluate model lessons that include literacy practices that are integrated into content area curriculum.• K-12 STEAM curriculum experiences identified and analyzed to determine areas needing further development.• Selection practices are updated so that new curriculum and library materials, books, and lessons reflect diversity and are culturally sensitive.• Two units of writing successfully implemented in grades 1-5. Assessments show growth in student learning.

Goal 1: ADVANCE LEARNING FOR ALL STUDENTS

To refine and continue to put into practice a system of student-centered 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 #2: All students experience student-centered instructional practices that: Reflect current research on best practice; Are responsive and differentiate to meet individual learning needs; Incorporate 21st century skills; & Promote active, innovative and interdisciplinary learning.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Develop a common definition and articulate a set of practices that characterize student-centered learning.• Expand and strengthen inclusionary and culturally sensitive instructional practices preK-12.• Align instructional practice to ensure that ELA, Math, and Science <i>practice standards</i> are incorporated into instruction in the respective disciplines in all K-12 classrooms.• Identify interdisciplinary learning and 21st century skill experiences for all students grades K-12.• Ensure staff has the necessary skills to effectively engage students in a technology infused classroom.	<ul style="list-style-type: none">• A common definition of student-centered learning is developed and shared.• DCAP is shared broadly with staff and families. SIPs reflect implementation plans.• Data from co-teaching pilot shows positive growth for students.• ELL program assessed and recommendations implemented.• School SIPs reflect programming that strengthens inclusionary and culturally sensitive practices.• Teachers develop and share model lessons that incorporate ELA, Math & Science practice standards into their lessons.• Definition of 21st century skills developed and shared.• Teachers develop and share model lessons, including those that incorporate Digital Citizenship skills.

Goal 1: ADVANCE LEARNING FOR ALL STUDENTS

To refine and continue to put into practice a system of student-centered 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 #3: All students participate in a range of opportunities to demonstrate learning through formative and summative assessments that generate meaningful data for teachers to analyze.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Develop and further revise formative and summative assessments so that they are better able to yield meaningful data to inform instruction and enable students to demonstrate their learning in multiple ways.• Promote the use and analysis of data by grade level and vertical teams to target instruction to student learning needs.• Ensure equitable assessment practices are in place at all levels through the use of rubrics, scoring guides, and common test administration protocols.• Students have multiple opportunities to use digital tools to demonstrate their learning in the 1:1 environment.	<ul style="list-style-type: none">• Increased assessment options available in each disciplinary area for teachers to use to inform instruction and determine student growth.• Collaboration & Planning Time (CPT), grade level, & department meeting agendas include opportunities for data analysis.• Increase in the number of students who have met DESE target expectations for ELA, Math, and Science.• All assessment documents include rubrics, scoring guides, and common test administration protocols.• Technology Strategic Planning survey results indicate how the 1:1 environment has impacted teaching and learning practices.

Goal 1: ADVANCE LEARNING FOR ALL STUDENTS

To refine and continue to put into practice a system of student-centered 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 #4: Educators and administrators engage in a range of high quality personalized professional learning experiences that enable them to: Implement effective curriculum; Understand and use a range of research based instructional practices; and Collaborate with colleagues to analyze data to inform instruction.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Provide staff with opportunities to engage in focused job-embedded personalized learning that enables them to:<ul style="list-style-type: none">▪ use data informed practices targeted at improving learning;▪ teach the curriculum;▪ support the needs of all learners.• Promote the growth of teacher leaders to strengthen their capacity to support each other's professional learning.	<ul style="list-style-type: none">• Professional learning plans developed with teacher input and implemented at the school and district level. Plans allow for personalized focus on strengthening instructional practice in selected areas that include:<ul style="list-style-type: none">▪ data informed practices targeted at improving learning;▪ teaching the curriculum;▪ supporting the needs of all learners;▪ using technology to support teaching and learning & personal productivity▪ digital citizenship skills▪ culturally sensitive classroom practices▪ other areas outlined in Goal #2• Increased number of teachers leading the professional learning that is outlined in the school and district professional learning plans.• Increased number of teachers participating in coaching cycles

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).

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Align social emotional learning curriculum, instruction, and practices to the District's framework for student social and emotional learning.• Complete equity audit to ensure all students, regardless of race, color, sex, gender identity, religion, national origin, sexual orientation, or disability, have equal access to a high quality, inclusive and supportive educational program.• Ensure Service Learning activities complement and strengthen SEL programs.	<ul style="list-style-type: none">• Social Emotional Competencies/ Standards updated and incorporated into practice• Four Pillars of evidence based SEL program used to examine and strengthen SEL practices across all schools.• SEL guidance documents clearly articulate the importance and use of practices that are culturally sensitive and linguistically appropriate• Equity audit completed and broadly shared with the community.• SEL and Service Learning meeting notes reflect collaborative efforts and programs.

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 #2: Assessments of students' growth and development of SEL competencies is used to inform instruction, enabling students to develop skills they need to be successful in school, career, and life.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Align elementary report cards to District SEL Framework• Review MetroWest Adolescent Health Survey results to understand and respond to trends in adolescent health behavior.• Administer District survey to measure and understand the impact of school-wide SEL practices.	<ul style="list-style-type: none">• Elementary report cards updated with plans to implement in SY2018/19• Survey results and district priorities shared broadly with the district and community• Recommendations to advance prevention efforts initiated• 2018 Survey administered and results broadly shared.

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 #3: Educators engage in a range of high quality professional learning experiences that enable them to incorporate culturally sensitive and social emotional learning practices for all students.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Provide opportunities for professional learning that will support the implementation of the District SEL Framework.• Provide opportunities for professional learning that enable teachers to support and respond to students' social emotional and mental health needs.	<ul style="list-style-type: none">• Process guides and supporting documents developed by District SEL Committee and shared with school principals• Train-The-Trainer model of professional development completed by SEL Committee in preparation for training at the school-based level• School based consultation and presentations provided by SEL Committee Members• Consultation and coaching provided to support implementation of a systematic behavior support model• General education and special education teachers, counselors, and therapists participated in conferences, workshops, and classes focused on social emotional learning and mental health.

Goal 3: 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.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Work collaboratively with Permanent Public Building Committee, Town Boards and external funding agencies (MSBA, etc.) to complete ongoing capital improvement projects.• Develop robust and detailed financial enrollment and capital projections.• Develop and maintain comprehensive relevant and updated financial, human resource and administrative policy and procedure.• Conduct targeted review of key programs and implement operational improvements.• Develop plan for implementation of Full Day Kindergarten (FDK).	<ul style="list-style-type: none">• FY19-23 Capital Improvement Plan submitted.• Technology Strategic Plan submitted and broadly shared.• FY19 Financial Forecast completed with updated enrollment projections.• Sunita L. Williams Elementary School construction commences; Needham High School expansion commences.• Full Day Kindergarten Advisory Team convened and begins planning.• Key School Committee policies for Finance, Human Resources, Civil Rights, and Technology updated.• Corrective Action Plan for 2017 Coordinated Program Review submitted.• Guidance/Mental Health Review findings completed and shared broadly.• Plan for MA Pay Equity and job description database complete.• Transportation Review completed and shared broadly.

Goal 3: 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 #2: Staff implement efficient information systems and training programs to enhance learning, manage school and district operations, improve communication, and ensure student safety.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">Implement information and management systems to streamline and improve operational service delivery in key areas.	<ul style="list-style-type: none">Learning Management System recommendation made.District website update launched.New Grade book implemented.Phase I of electronic time keeping completed.Electronic onboarding for new employees implemented.Secure and unified electronic access to school buildings implemented.

Goal 3: 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 #3: Educators and administrators collaborate to strengthen school programs and elevate student learning.

<i>Key Activities</i>	<i>Evidence that demonstrates progress</i>
<ul style="list-style-type: none">• Continue to build a strong culture of collaboration that empowers teacher voice and responsibility.• Engage consultant to provide support, mentoring, and guidance for principals and their teacher leadership teams.	<ul style="list-style-type: none">• Staff surveys indicate meaningful increase in participation in school-based decision-making.• School Improvement Plans reflect teacher, parent, and student voice and responsibilities for action.• Principals introduce teacher leadership teams at each elementary school.