

FY 2019/20 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ 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	27,402,914	2,293,474	9.13%	36.1%
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	1,043,532	266,685	34.33%	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	28,446,446	2,560,159	9.89%	37.4%

Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, Sunita Williams (formerly Hillside), Mitchell and Newman Schools, as well as the Newman Preschool; and elementary expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$28,446,446 an increase of \$2,560,159 (9.89%) from FY 2018/19. This request includes a baseline budget of \$26,502,111, plus \$1,944,335 in net additional funding requests, which are detailed below. The \$26,502,111 baseline budget increases \$615,824 over the FY 2018/19 budget amount of \$25,886,287 and includes: \$510,357 in contractual salary increases (including steps, lanes and cost of living adjustments), plus \$105,467 transfers in from other program levels.

The School Committee's FY 2019/20 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$2,544 Social Emotional Learning (SEL) Stipend Increase. This request is All Schools to increase the amount of the SEL leader stipend at each of the elementary schools. Over the past four years, the SEL leader has taken on increased responsibility to provide teacher training on SEL practices, to share information, to support to the Principal/Assistant Principal, and to work collaboratively with teachers and general faculty. SEL Leaders also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace.

- \$25,683 0.2 FTE Expanded Broadmeadow Assistant Principal. This request expands the Broadmeadow Assistant Principal position from 0.8 FTE to a 1.0 FTE. The increase would provide additional time for teacher observation, supervision, and time to engage in managing student behavior. Broadmeadow
- \$62,818 1.0 FTE Eliot Grade 2 Teacher. This request is for an additional grade 2 teacher at the Eliot School. Current enrollment in grade 1 is between 23 and 24 students in a class. With the opening of the Kendrick in the Eliot District, there is concern that enrollment will continue to grow at that grade level. This request would provide an additional section of grade 2, as needed to meet projected enrollment. Eliot
- \$62,818 1.0 FTE Sunita Williams Grade 5 Teacher. Currently grade 4 at Hillside has 76 students, resulting in class sizes of 25/26 per section. This request is for a fourth section at grade 5 in 2019/20 to reduce class sizes and better accommodate the Early Learning Center (ELC) students who will move from Newman to the Sunita Williams School next year. Sunita Williams
- \$11,125 0.25 FTE Expanded Secretary for Sunita Williams. This request is to increase an 11-month secretary in the building from 0.5 FTE to 0.75 FTE, to provide parity with other schools that have a similarly-sized population and to provide additional support and supervision of students in the building. Sunita Williams



Spilled Coffee, Hanna Levy, NHS '20

- \$25,316

0.2 FTE Expanded Sunita Williams Assistant Principal. This request is to expand the Hillside Assistant Principal position from 0.4 FTE to 0.6 FTE. The increase would provide greater parity with other schools that have a similarly-sized population and to provide additional administrative support in a building twice the size of the present school.

Sunita Williams
- \$49,246

Shift 0.53 Grant-Funded Newman Teacher to Operating Budget. This request is to shift a 0.53 FTE teacher currently funded by the federal Title IIA grant into the operating budget, in anticipation of a reduction in grant funds for next year.

Newman
- \$12,564

0.2 FTE Expanded Eliot Guidance Counselor. The Eliot School has experienced a 23% increase in the number of special education students receiving guidance support. This request would provide additional staffing in that department to meet the students' needs.

Guidance/
Eliot
- \$12,564

0.2 FTE Expanded Broadmeadow Guidance Counselor. This request is to provide expanded staffing at the Broadmeadow School to provide guidance services to the students at that school.

Guidance/
Broadmeadow
- \$12,564

0.2 FTE Expanded Guidance Counselor for Sunita Williams. In September, 22 students from the Newman ELC will be transferring to the new school. Seven of the 22 students require a total of four hours of counseling services and consultation. Given the substantial number of high needs students who will remain at Newman, none of the Newman guidance counselors can be transferred to the new school, to accompany the students. This request is for additional guidance staffing at Sunita Williams to manage the increased caseload.

Guidance/
Williams
- \$2,769

School Nurse Summer Per Diem Days. This request is to provide per diem summer days to the nurses assigned to each school. The additional time will allow nurses time to review student health records for compliance with Massachusetts Department of Public Health regulations, address student health and safety needs, and prepare for staff training regarding student health conditions and medication delegation. Companion requests are found at the middle and high school summary levels, as well.

Nursing/
All Schools
- \$63,318

1.0 FTE Broadmeadow Special Education Teacher. Broadmeadow special education teachers have an average caseload of 26 students. The target caseload for a full-time elementary special education teacher is 15 students, depending on level of need. The target ratio is designed to ensure that inclusion services, specialized instruction, and consultation services are provided effectively and efficiently, so that students can make meaningful progress. This proposed new position would reduce the Broadmeadow caseload size to 18.5 students/teacher.

Special
Education/
Broadmeadow
- \$48,809

0.4 FTE Sunita Williams Special Education Coordinator. The opening of Sunita Williams will include the transition of two specialized, substantially separate ELC programs from the Newman

Special
Education/
Williams

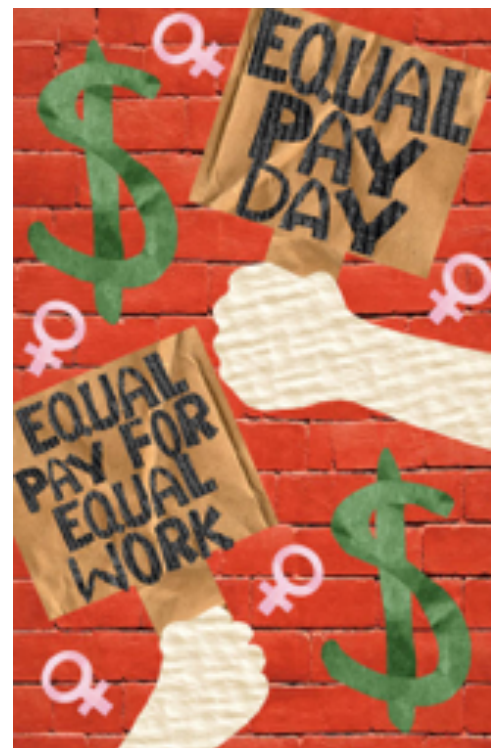
Elementary School, involving 22 special education students with severe needs, two professional teaching staff and approximately 10-14 teaching assistants. The expanded coordinator position would help balance the demands of case management, professional and non-professional staff supervision and evaluation, and program development. Given the substantial number of high needs students who will remain at Newman, none of the Newman coordinator position can be transferred to the new school, to accompany the students.

- \$48,785 0.32 FTE Mitchell Special Education Teacher. This request would provide ongoing operating budget funding for a 0.52 FTE special education teacher. This position was cut from the federal special education entitlement grant in the current year. Since it will continue to be needed in FY20, it requires operational funding to continue. Special Education/ Mitchell
- \$21,178 0.2 FTE Expanded Literacy Specialist for Sunita Williams School. This continuation request provides ongoing funding for a 0.2 FTE literacy specialist position hired in the current year at Hillside School to meet student needs. This position will continue to be needed in FY20. Literacy Specialist/ Sunita Williams
- \$462,101 **Subtotal Base Budget Increases**



Mental Health
Alina Ouligian,
NHS '22

Equal Pay
Allison Malkin
NHS '22



Program Improvement Increases:

- \$21,000 Full-Day Kindergarten School Supplies. The Full-Day Kindergarten Program will include a new curriculum, "Focus on K2," which is specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. All Schools
- \$20,000 Professional Development Funds. This is a request for additional budget funds to provide professional development to the Kindergarten staff, who will be implementing the new curriculum in the Fall. Professional Development/ All Schools
- \$628,180 10.0 FTE Kindergarten Teachers. This request is to hire ten new Kindergarten teachers to implement Full-Day Kindergarten in September, 2019: Broadmeadow: 3.0 FTE; Eliot: 1.5 FTE; Sunita Williams: 2.0 FTE; Mitchell: 2.0 FTE; and Newman: 1.5 FTE. All Schools
- \$462,330 (net cost) 21.0 FTE Teaching Assistants. An important element of the new Kindergarten curriculum is the presence of a full-time teaching assistant (TA) in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which is also the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request is for the following TA's: Broadmeadow: 5.0 FTE; Eliot: 3.0 FTE; Sunita Williams: 4.0 FTE; Mitchell: 4.0 FTE; and Newman: 5.0 FTE. (The overall cost of this request reflects the reallocation of two existing teaching assistants from other areas of the budget and a plan to fund one of these positions through the FY 19/20 Metco grant.) All Schools
- \$60,005 1.71 FTE Office Aide Support. This request is to provide ongoing funding for 1.71 FTE elementary Office Aides, currently supported by the Kindergarten After School Enrichment (KASE) Program. These positions will no longer exist when the District transitions to Full-Day Kindergarten and KASE ends, unless ongoing funding is provided from operational sources. These positions will continue to be needed in 2019/20, and include: Broadmeadow: 0.91 FTE; Eliot 0.2 FTE; Sunita Williams 0.2 FTE; Mitchell 0.2 FTE; and Newman 0.2 FTE. All Schools
- \$702 Upgrade 1.0 FTE English Language Learner (ELL) Coordinator from Unit A Teacher to Unit B Administrator. The ELL Coordinator is responsible for ensuring that the District complies with state and federal regulations around bilingual education, that public and private school students are appropriately screened for services, that the mandated annual ACCESS test is administered to program participants, and that services are provided efficiently and effectively by the ELL teaching staff. This request would upgrade the position from full-time teacher to a full-time administrator (with a 0.2 FTE teaching assignment.) This request is funded at both the elementary and District summary levels, where the companion components of this request are found. ELL/ All Schools

• \$12,564	0.2 FTE Literacy Teacher. With the implementation of Full-Day Kindergarten, there is a need for additional literacy staff to maintain current literacy coach: teacher staffing ratios (of approximately 1:13 per school). This request would provide partial funding for the additional staffing necessary to meet this ratio.	K-8 Reading Instruction
• \$8,910	Student Literacy Materials. Student literacy materials are needed to implement the updated reading and writing curriculum for Full-Day Kindergarten classrooms at a cost of \$3,515 per classroom. This request provides partial funding for these items; funding will be provided from existing budget and KASE program funds, as well.	K-8 Reading Instruction
• \$10,458	Student Math Materials. The introduction of a revised math curriculum in Kindergarten will require that each section be equipped with these new materials.	Elementary Math Instruction/ All Schools
• \$31,409	0.5 FTE Math Specialist/ Coach for Mitchell School. This request expands the existing Math Coach/Specialist to full-time. All elementary schools in the District, except Mitchell, have a 1.0 FTE full time position assigned to them. As a result, the ratio of math specialists/coaches: teachers is higher at Mitchell School than elsewhere in the District. To equalize caseloads, the Elementary Math Department is requesting that the 0.5 FTE specialist/coach position be increased to full-time.	Elementary Math Instruction/ Mitchell School
• \$25,195	0.57 FTE Science Center Program Assistant. This request is for a 20-hour/week Program Assistant to manage science materials for teachers, manage the Science Center field trip calendar, and manage a digital filing system for materials.	Elementary Science Center/ All Schools
• \$22,365	Elementary Science Technology Engineering Math (STEM) Curriculum Materials. This request is for funding to purchase STEM materials for Full Day Kindergarten classrooms, to align with the Focus on K-2 integrated curriculum model and offer developmentally appropriate STEM opportunities for all Kindergarten students. STEM materials are not currently in use in the half-day program.	Elementary Science Center/ All Schools
• \$25,125	0.4 FTE Elementary Science Technology Engineering Art Math (STEAM) Teacher. The elementary STEAM program taught in grades 1, 2, & 3 is an interdisciplinary program taught by art, music, technology and engineering teachers. Given the breadth of STEAM disciplines, it is challenging to maintain an interdisciplinary and thematic focus across the curriculum, grade levels and schools, as well as provide teachers with the professional development needed to teach the curriculum. This past year, a consultant has worked with STEAM teachers to strengthen program coherence. This request is for a part-time elementary science teacher who can support the teachers and assist with articulating the curriculum.	Elementary Science Center/ All Schools
• \$40,000	Kindergarten Technology. This request is for funding to outfit the Kindergarten classrooms with laptops, iPads, a projector and a sound field system. The cost of this request reflects what is needed	Educational Technology/ All Schools

	beyond the existing inventory of equipment that is available to Kindergarten. (Most existing Kindergarten classrooms have a laptop and iPad cart available for students, but do not have a projector or sound field system installed.)	
• \$15,000	Learning Management System (LMS). This request is for the first phase installation of a K-12 LMS in the District. A LMS is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs. Adopting a K-12 LMS will create a single point of entry for e-teaching and e-learning for all students, parents, and teachers. The first phase installation totals \$24,000, the cost of which is reflected at the elementary, middle and summary levels. The second phase installation is planned for FY21, at a total implementation cost of \$42,000.	Media & Digital Learning/ All Schools
• \$17,000	Full-Day Kindergarten Technology Supplies. This request is for funding to purchase the supplies needed to implement technology as a new, special area program in the Full-Day Kindergarten curriculum. The technology special will be offered forty minutes, once per week.	Media & Digital Learning/ All Schools
• \$2,500	Library Instructional Supplies Full-Day Kindergarten. This request is for funds to enhance the budgets for library instructional supplies for Full-Day Kindergarten. Kindergartners will have Library for 40 minutes each week.	Media & Digital Learning/ All Schools
• \$6,282	0.1 FTE Media Teacher. The implementation of Full-Day Kindergarten will require an additional 0.1 FTE Media Specialist, in addition to classroom teachers. Library instruction will be provided for 40 minutes/week, K-5.	Media & Digital Learning/ All Schools
• \$1,565	Visual Arts Professional Development Funds. The Visual Arts Department will be implementing several curriculum projects next year, including the development of a Kindergarten art curriculum, a review of the curriculum K-12, and an alignment to the National Core Art Standards K-12. The Department also is working to develop rubrics and assessments that are tied to SEL and Twenty First Century skills. These funds will be used to hire a curriculum consultant to work on these projects with teacher teams during early release days and common planning time. The \$2,500 total cost of this request is split between the elementary, middle and high school levels.	Visual Arts/ All Schools
• \$31,409	0.53 FTE Art Specialist Teacher. This request is to fund a 0.53 FTE Art Specialist, necessary for the implementation of Full-Day Kindergarten. Art will be provided on the following schedule K-5: 40 minutes/week (K-4), 60 minutes/week (Gr 5.) Additionally, STEAM will be taught for 40 minutes/week in Grades 1-3, 25% of which will be taught by an art teacher.	Fine Arts/ All Schools
• \$1,917	Art Supplies for Full-Day Kindergarten. This request is to provide additional budget funds to purchase art instructional supplies to align with the new, Focus on K2 curriculum.	Fine Arts/ All Schools

- \$5,025 0.08 FTE Music Specialist Teachers. This request is to provide the staffing necessary to implement the elementary music schedule in FY20. Music instruction will be provided on the following schedule K-5: Music @ 40 minutes/week (K-5) and Chorus @ 40 minutes/week (4-5.) In addition, Band, Advanced Strings and Beginning Strings are offered before school. STEAM will also be taught for 40 minutes/week in Grades 1-3, 25% of which will be taught by a music teacher. Performing Arts/ Eliot and Mitchell Schools
- \$33,293 0.53 FTE World Language Specialist Teacher. This request is to provide the staffing necessary to implement world language instruction, K-5 in FY20: 40 minutes/week (K-2) and 80 minutes/week (3-5.) World Languages/ All Schools
- \$1,482,234 **Subtotal Program Improvement Increases**



Angel Devil
Ryle Sammut
NHS '20

Middle Level Summary:

Subtotal Middle School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ 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	14,451,527	554,866	3.99%	19.0%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	629,828	691,743	784,966	750,185	792,566	749,066	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	15,200,593	553,747	3.78%	20.0%

Description:

The middle school summary includes the following departments and accounts: the High Rock and Pollard School building budgets; and middle-level expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's middle-level budget recommendation totals \$15,200,593, an increase of \$553,747 (3.78%) from FY 2018/19. This request includes a baseline budget of \$15,076,592, plus \$124,001 in net additional funding requests, which are detailed below. The \$15,076,592 baseline budget increases \$429,746 over the FY 2018/19 budget amount of \$14,646,846 and represents: \$441,991 in contractual salary increases (including steps, lanes and COLA), minus \$12,245 in transfers out to other program levels.

The School Committee's FY 2019/20 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$9,000 Cafeteria Coverage at High Rock School. This request is for funding to cover the cost of a lunch monitor working 2.5 hours per day (@ \$9,000), or the equivalent of five lunches x 1 monitor/lunch x 180 days x \$10/lunch. Substitutes/ High Rock
- \$1,272 Social Emotional Learning (SEL) Stipend Increase. This request is to increase the amount of the SEL leader stipends at each of the middle schools. Over the past four years, the SEL leader has taken on increased responsibility to provide teacher training on SEL practices, to share information, and to support to the Principal/Assistant Principal as well as to work collaboratively with teachers and general faculty. SEL Leaders also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. All Schools

- (\$441)

Convert the High Rock Common Ground Stipend to an Increased Yearbook Stipend. This request is to eliminate one of the two common ground stipends at the High Rock School and increase the amount of the yearbook stipend from a category IV to a category II stipend (the same amount paid at Pollard and NHS.) The net cost reflects the overall savings to the District from this change.

High Rock
- \$3,050

Instructional Materials for High Rock. This request is for funding to purchase additional instructional materials next year, to meet the projected increase in enrollment (from 450 to 504 students.) These instructional materials will include literacy texts, science materials, all school reading assessment materials, intervention software licenses, parent resources, art integration supplies and classroom items.

High Rock
- \$2,354

Reclassify Pollard Office Aide to a Secretary. This request is to reclassify a full-time office aide position to a full-time secretary position. This increase is needed to meet the additional clerical support and paperwork needs associated with the Washington DC trip, athletics, immunizations, enrollment, guidance and new enrollments.

Pollard
- \$18,845

0.3 FTE Pollard Psychologist. This request is for a 0.3 FTE psychologist at Pollard to meet the demand for psychological evaluations as a component of the special education eligibility process. In FY18, the Pollard Psychologist completed an equivalent of 104 evaluations per 1.0 FTE, far above the district average of 89 evaluations per 1.0 FTE. This request would reduce the psychology caseload to approximately 80 evaluations for FY20.

Psychology/
Pollard
- \$31,390

Shift 0.395 FTE High Rock Nurse from Grant to Operating. Currently, Needham pays a portion of two nurses from the Enhanced Student Health Grant: a 0.395 FTE High Rock nurse and a 0.65 FTE NHS nurse. Beginning in FY20, the grant will no longer support the salary of direct service providers. This request is to provide ongoing funding from the operating budget to support the position at High Rock. The companion request for NHS is found in the high school summary section.

Nursing/
High Rock
- \$1,053

School Nurse Summer Per Diem Days. This request is to provide per diem summer days to the nurses assigned to each school. The additional time would give nurses time to review student health records for compliance with Massachusetts Department of Public Health regulations, address student health and safety needs, and prepare for staff training regarding student health conditions and medication delegation. Companion requests are found at the elementary and high school summary levels, as well.

Nursing/
All Schools
- \$3,259

DC Trip Nurse for Pollard. This request is to pay a nurse to accompany students on the overnight four-day/ three-night Grade 8 trip to Washington, D.C. The nurse would oversee the administration of medications and would ensure that students have proper medical attention throughout the trip. The trip is a mandatory component of the grade 8 curriculum.

Nursing/
Pollard

- \$2,633 Per Diem Days Special Education Team Chairperson. This request provides funding to pay the Team Chairperson at NHS and Pollard for additional days during the summer months. Team chairpersons are responsible for meeting special education process timelines regarding evaluations, holding Individual Education Program (IEP) meetings, and developing IEPs. Additionally, team chairpersons must respond to formal parent rejection of IEPs and resolve other conflicts within certain timelines. These responsibilities, which are similar to the responsibilities of the K-8 special education coordinators, require additional work days beyond the school year. This request would provide 5 per diem days at Pollard and 10 per diem days at NHS. A companion request is found in the high school summary section.

Special Education/
Pollard
- \$37,690 0.60 FTE High Rock Physical Education Teacher. This request is for a 0.60 FTE Physical Education teacher at the High Rock School to meet anticipated enrollment growth at that school. This request would provide the additional staffing needed to maintain student-teacher ratios in Physical Education.

Physical Education/
High Rock
- \$1,450 Massachusetts Instrumental and Choral Conductors Association (MICCA) & Berklee Jazz Festival Registration. This request is for the additional funds needed to continue to allow the middle and high school curricular performing ensembles to attend the MICCA and Berklee Jazz Festivals. The additional funds will cover the cost of participant registrations and buses to the events, which has increased due to inflation and growing enrollments. The total cost of this request is \$7,500 and is split between the middle and high school summary levels.

Performing Arts/Pollard
- \$6,921 0.1 FTE Pollard Mandarin Teacher. Currently, one section of Mandarin I is provided in grade 8. The Department would like to expand the Mandarin I learning experience to include one section in the grade 7, thereby allowing the language to be offered in both years.

World Languages/
Pollard
- \$118,476 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$6,000 Learning Management System (LMS). This request is for the first phase installation of a K-12 LMS in the District. A LMS is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs. Adopting a K-12 LMS will create a single point of entry for e-teaching and e-learning for all students, parents, and teachers. The first phase installation totals \$24,000, the cost of which is reflected at the elementary, middle and summary levels. The second phase installation is planned for FY21, at a total implementation cost of \$42,000.

Media &
Digital
Learning/
All Schools

- \$626 Visual Arts Professional Development Funds. The Visual Arts Department will be implementing several curriculum projects next year, including the development of a Kindergarten art curriculum, a review of the curriculum K-12, and an alignment to the National Core Art Standards K-12. The Department also is working to develop rubrics and assessments that are tied to SEL and Twenty First Century skills. These funds will be used to hire a curriculum consultant to work on these projects with teacher teams during early release days and common planning time. The \$2,500 total cost of this request is split between the elementary, middle and high school levels. Visual Arts/
All Schools
- \$6,626 **Subtotal Program Improvement Increases**

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

- (\$1,101) Eliminate One Social Emotional Learning Stipend. Currently, two SEL stipends are provided at the Pollard School, while other schools have one SEL stipend. This request is to reduce the number of stipends at Pollard from two to one, to achieve parity with other schools. Pollard
- (\$1,101) **Subtotal Reductions**



Bee A Flower
Hugh Atkinson
NHS '19



The Pancake Parlour
Ad
Jillian Tobasky,
NHS '21

High School Level Summary:

High School Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ 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	16,943,339	681,665	4.19%	22.3%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	531,821	671,967	773,667	569,546	583,870	575,870	575,870	6,324	1.11%	0.8%
Capital Outlay	202	4,750	4,585	4,750	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	17,523,959	687,989	4.09%	23.1%

Description:

The high school summary includes the following departments and accounts: the High School building budget, Athletics, and high school expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance and Psychology; Health/Nursing; Special Education; Translation & Interpretation Services; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's high school-level budget recommendation totals \$17,523,959, an increase of \$687,989 (4.09%) from FY 2018/19. This request includes a baseline budget of \$17,369,966 plus \$153,993 in net additional funding requests, which are detailed below. The \$17,369,966 baseline budget increases \$533,996 over the FY 2018/19 budget amount of \$16,835,970, and represents: \$543,331 in contractual salary increases (including steps, lanes and COLA), minus \$9,335 in transfers out to other program levels.

The School Committee's FY 2019/20 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$5,043 Upgrade NHS 1.0 Office Aide to Secretary. This request is to continue funding for a position change made during the current year to upgrade a full-time office aide position to a secretary position, in recognition of the actual duties performed by this position. Substitutes/ NHS
- \$424 Social Emotional Learning (SEL) Stipend Increase. This request is to increase the amount of the SEL leader stipend at NHS. Over the past four years, the SEL leader has taken on increased responsibility to provide teacher training on SEL practices, to share information, and to support to the Principal/Assistant Principal as well as to work collaboratively with teachers and general faculty. SEL Leaders also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. NHS
- \$4,031 Expand NHS Senior Bookkeeper Work Year from 11-Month to 12-Month. This request would provide ongoing funding for a position change made during the current year to expand the work year of Senior Bookkeeper from eleven to twelve months, to permit the NHS

- processing of summer payroll.

• \$6,282 Continue Funding for 0.1 FTE NHS Teacher. This request provides ongoing funding for a net 0.1 FTE increase in staffing hired during the current year to provide the required number of electives and sections at NHS. NHS
- \$40,000 Increase Athletics Subsidy. The FY20 budget for Athletics highlighted several fiscal challenges faced by this department, including: resource constraints (caused by an historically level operating budget contribution, combined with a limited ability to raise fees beyond already current levels), rising program costs (particularly for transportation and venue rental), and new legal requirements and protocols that have expanded programmatic responsibilities. Last year, due to lower than expected revenue collection and higher than expected fees, the program ran a budget deficit of \$43,250, with a \$30,480 structural budget deficit planned for FY19. This request is to increase the annual operating budget contribution to this program by \$40,000, in order to ensure that the ongoing fiscal sustainability of this program. Athletics/
NHS
- \$62,460 Shift 0.65 FTE NHS Nurse from Grant to Operating. Currently, Needham pays a portion of two nurses from the Enhanced Student Health Grant: a 0.395 FTE High Rock Nurse and a 0.65 FTE NHS Nurse. Beginning in FY20, the grant will no longer support the salary of direct service providers. This request is to provide ongoing funding from the operating budget to support the NHS nurse position. A companion request is found in the middle school summary section. Nursing/
NHS
- \$1,160 School Nurse Summer Per Diem Days. This request is to provide per diem summer days to the nurses assigned to each school. The additional time would give nurses time to review student health records for compliance with Massachusetts Department of Public Health regulations, address student health and safety needs, and prepare for staff training regarding student health conditions and medication delegation. Companion requests are found at the elementary and middle school summary levels, as well. Nursing/
All Schools
- \$7,853 Per Diem Days Special Education Team Chairperson. This request provides funding to pay the Team Chairperson at NHS and Pollard for additional days during the summer months. Team chairpersons are responsible for meeting special education process timelines regarding evaluations, holding Individual Education Program (IEP) meetings, and developing IEPs. Additionally, team chairpersons must respond to formal parent rejection of IEPs and resolve other conflicts within certain timelines. These responsibilities, which are similar to the responsibilities of the K-8 special education coordinators, require additional work days beyond the school year. This request would provide 5 per diem days at Pollard and 10 per diem days at NHS. A companion request is found in the middle school summary section. Special
Education/
NHS

- \$6,050 Massachusetts Instrumental and Choral Conductors Association (MICCA) & Berklee Jazz Festival Registration. This request is for the additional funds needed to continue to allow the middle and high school curricular performing ensembles to attend the MICCA and Berklee Jazz Festivals. The additional funds will cover the cost of participant registrations and buses to the events. The cost of attending these events has increased due to inflation and growing enrollments. The total cost of this request is \$7,500 and is split between the middle and high school summary levels. Performing Arts/Pollard
- \$7,608 0.1 FTE Music Specialist Teacher. This continuation request provides ongoing funding for a NHS music teacher position, which was expanded from 0.7 FTE to 0.8 FTE in the current year to meet elective requirements. This expanded position will continue to be needed in FY20. Performing Arts / NHS
- \$140,911 **Subtotal Base Budget Increases**

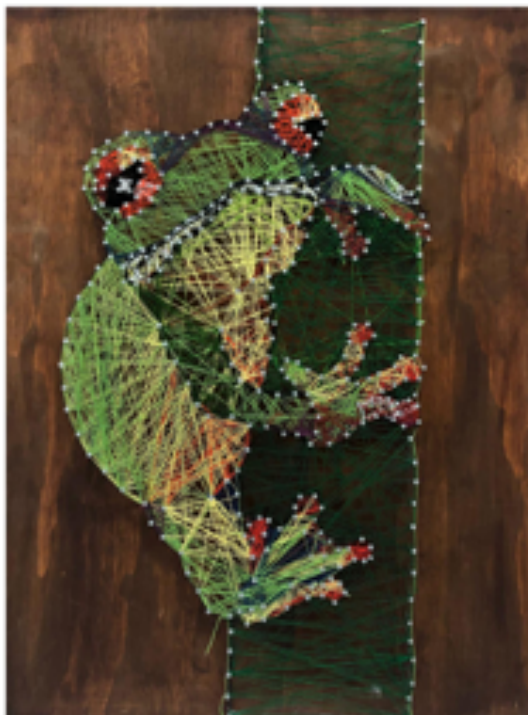
Program Improvement Increases:

- \$5,000 NHS Scheduling Program. In the Fall of 2017, the NHS piloted an X-block designed to support the learning of all students, especially struggling learners. The staff, students and parents all found the pilot to be a great success. To implement the program on an ongoing basis, a software program is needed to coordinate the scheduling and tracking of student learners. This request is for the software needed to support the X-block concept in the future. NHS
- \$5,000 NHS Student Program Coordinator. Student-focused and student-led SEL programming at NHS has continued to expand at a significant pace, resulting in the need for a paid coordinator with a clinical background to supervise and guide the work. The programming has expanded to include student-led work on racial equity (S.A.F.E. - Students Advocating for Equity), which remains closely connected to - but distinct from - SEL groups. Given the large number of students, needs and programs, a coordinator position is needed to guide and support this expanding work. NHS
- \$5,284 NHS Launching Scholars and Castle Program Coordinator Stipends. This request is for two category II stipends totaling \$5,284 to provide coordination for two programs that support students of color and ensure equitable representation of all races across class levels: the Launching Scholars and the Castle Programs. Launching Scholars is now in its fourth year, with students beginning in Pollard and continuing to NHS with the goal of taking a calculus class during high school. This program is modeled closely after the highly successful Calculus Project in Brookline. The Castle Program is designed to increase the representation of students of color and other marginalized groups in our upper level courses by providing mentoring, cohorting, and academic support. NHS

• \$1,528	Chemical Safety Officer Stipend. Effective February 19 2019, MGL Ch. 149 s 6 1/2 requires that “public employers shall provide public employees with at least the level of protection provided under the federal Occupational Safety and Health Act.” In order to comply with this law, Needham must designate a Chemical Safety Officer and produce a Chemical Hygiene Plan. NHS proposes the creation of a category I stipend to meet this need, given the significant time commitment by a trained and knowledgeable individual that will be required to complete the plan, as well as the ongoing expectation to train, maintain and update inventories and logs. This position would create and update safety manuals, coordinate the required inspections of equipment, and regularly test equipment to ensure working compliance with all regulations.	NHS/ Science
• \$5,524	Unified Sports Basketball Program. After the successful launch of Unified Track and Field in the Spring of 2018, the NHS Athletics Department proposes to expand the number of unified sports offerings to include fall Basketball. The basketball program would operate similarly to Track and Field with practice or competition 2-3 days per week. Projected enrollment is in the range of 32-36 student athletes. This request is for two coaching stipends, uniforms and equipment. An associated request for \$1,500 in athletic transportation expense is included in the district-level summary.	NHS/ Athletics
• \$3,000	Learning Management System (LMS). This request is for the first phase installation of a K-12 LMS in the District. A LMS is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs. Adopting a K-12 LMS will create a single point of entry for e-teaching and e-learning for all students, parents, and teachers. The first phase installation totals \$24,000, the cost of which is reflected at the elementary, middle and summary levels. The second phase installation is planned for FY21, at a total implementation cost of \$42,000.	Media & Digital Learning/ All Schools
• \$309	Visual Arts Professional Development Funds. The Visual Arts Department will be implementing several curriculum projects next year, including the development of a Kindergarten art curriculum, a review of the curriculum K-12, and an alignment to the National Core Art Standards K-12. The Department also is working to develop rubrics and assessments that are tied to SEL and Twenty First Century skills. These funds will be used to hire a curriculum consultant to work on these projects with teacher teams during early release days and common planning time. The \$2,500 total cost of this request is split between the elementary, middle and high school levels.	Visual Arts/ All Schools
\$25,645	Subtotal Program Improvement Increases	

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

- (\$12,563) 0.2 FTE Special Education Teacher Reduction. This request reduces a 0.2 FTE special education teacher at NHS, no longer needed to provide student services in FY20. Special Education/ NHS
- (\$12,563) **Subtotal Reductions**



Nailed It
Alexa DeMaria
NHS '19

Organic
Explorations
Elena Lopez
NHS '21



District Level Summary:

District Expenditures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Budget	FY20 Request	FY20 Supt Recomm	FY20 SC Approved	\$ 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	6,253,142	404,188	6.91%	8.2%
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	8,581,624	693,739	8.79%	11.3%
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	14,834,766	1,097,927	7.99%	19.5%

Description:

The district-level budget includes the following departments and accounts: the School Committee; the Superintendent; the Directors of Personnel, Student Development and Financial Operations; the Director of External Funding; District-wide Professional Development; the Employee Assistance Program; Staff 504 Accommodations; Sub Callers, Curriculum Development; General Supplies, Services & Equipment; the Production Center/Mail Room; Administrative Technology; Transportation; Student 504 Compliance; K-12 Attendance; the Science Center; Special Education Tuitions; Regular Education Tuitions; Translation & Interpretation Services and the Directors of Guidance & Psychology, Health/Nursing, Special Education, Educational Technology; Media and Digital Learning, Physical Education and Health, Fine and Performing Arts, and World Languages.

School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$14,834,766, an increase of \$1,097,927 (7.99%) from FY 2018/19. This request includes a baseline budget of \$13,816,785, plus \$1,017,981 in net additional funding requests, which are detailed below. The \$13,816,785 baseline budget is increased by \$79,946 from the FY 2018/19 budget amount of \$13,736,839, and represents: \$163,833 in contractual salary decreases (including steps, lanes and COLA) minus \$83,887 in transfers out to other program levels.

The School Committee's FY 2019/20 budget recommendation includes the following net additional funding requests:

Base Budget Increases

- \$11,000 Superintendent Baseline Budget Increases. This request is to increase the Superintendent's budget in order to support professional learning, training, and development for principals and administrators. Superintendent
- \$19,356 Human Resource Department License Fees. This request is for funds to cover the cost of human resources/payroll technical and information systems, including: staff absence reporting software, recruiting and hiring software, professional development registration software and payroll time entry software. The use of online systems to automate workflows and improve efficiency has expanded in recent years, and additional funds are required to pay the ongoing cost of these systems. Human Resources
- \$18,536 0.37 FTE Bookkeeper for Student Services. This request provides Student

	ongoing funding for a position upgrade implemented in the current year, which increased the student services bookkeeper from 3 hours/day (0.43 FTE) to 5.6 hours/day (0.8 FTE) - an increase of 0.37 FTE. The position expansion was part of a departmental restructuring effort and is needed to properly manage department resources.	Services
• \$20,498	0.43 FTE Accounts Payable/Accounts Receivable (AP/AR) Clerk. In FY19, the Superintendent authorized a temporary 0.43 FTE AP/AR clerk position through June 30, 2019, to bring the staffing level in this area up to three full-time individuals. Based on a workload analysis conducted last year, 138.25 weekly hours of AP/AR support are needed to process the current volume of requisitions, invoices, deposits and online payments, although only 90 hours are currently available from the District's 2.57 FTE permanent AP/AR clerks. This request is for ongoing funding to support the 0.43 FTE expanded position.	Financial Operations
• \$34,583	Phone System Operational Expenses. In FY19, the School District installed a new Mitel phone system. The current budget for ongoing operational costs is \$29,000 for system maintenance/support. However, \$34,583 in additional funds are needed to pay the monthly expense of the District's 3 PRI and 46 analog business phone lines that support the system (\$31,000) and to fully fund the maintenance contract cost (of \$32,583, or \$3,583 more than budget.)	Administrative Technology
• \$29,008	Additional Funding for Special Education Transportation. The projected FY20 expenditure request for special education out-of-district transportation is \$1,381,272, an increase of \$29,008 over the FY19 budget of \$1,352,264. (This projection is on track with FY19 anticipated costs.) The FY20 projection is based on known and anticipated placements, and reflects a 2% contractual rate increase for FY20.	Transportation
• \$45,314	1.0 FTE Permanent Substitute Transportation Nurse. During the current year, a full-time transportation nurse was authorized on a temporary basis to provide consistent nursing services to students with medically complex needs during transportation between home and school, and to support the delivery of school health services and mandated health screenings when in-district. This position will be needed on an ongoing basis, so continued funding is requested on a permanent basis.	Nursing
• \$482,412	Additional Funding for Special Education Tuition Expenditures. The FY20 budget projection is for tuition expenditures (of \$6,163,770) to exceed budget resources by \$482,412. This request would provide additional operating budget resources to bridge the funding gap in special education tuitions.	Out of District Tuition

- \$124,435 Additional Funding for Special Education Professional Services Expenditures. The Professional Services account funds direct services by licensed providers of medical/therapeutic services (such as occupational/ physical therapists, speech pathologists, psychologists, music therapists, and others), evaluations, home/hospital tutoring services, program consultation or other instructional services. The projected expenditure for these types of services in FY20 is \$628,523 and exceeds the FY19 operational budget allocation by \$124,435. This request would provide additional operating budget resources to bridge the funding gap.
- \$10,784 Funding for Regular Education Tuition Expenditures. The School District budgets funds for students to attend programs in other districts, and to access vocational, agricultural and online learning experiences at: Minuteman, Norfolk Agricultural High School, TECCA Online and Massachusetts Virtual Academy. The FY20 projection for regular education tuition expenditures is \$28,255, which is \$10,784 more than the FY19 budget allocation of \$17,471.
- \$795,926 **Subtotal Base Budget Increases**

Special
Education

Regular
Education
Tuition

Program Improvement Increases:

- \$5,000 Diversity Recruitment and Retention Services. This request provides additional funding to support diversity recruitment and retention strategies, district-wide.
- \$57,988 Continue Community Education Programming. This request would continue funding for several Community Education administrative staff, formerly supported by KASE program fees. With the implementation of Full-Day Kindergarten in September, 2019, KASE will close and the staff will be re-deployed to provide general support for community education programs. The positions covered by this request include: a 0.21 FTE Bookkeeper, a 0.27 FTE Registration/ Marketing Assistant and a 0.24 FTE Director.
- \$7,000 Nutrition Services Meal Subsidy. The School Committee has committed operating budget funds to help pay the cost of providing a school lunch to students in financial need.
- \$17,000 PowerSchool Student Registration Module. Over ten years ago, the Needham Public Schools centralized student registration at the School Administration Building. To support this process, an in-house database was developed for the public to use to register a student. The District has now outgrown this solution. This request will secure funds to replace the current system with software that is integrated with PowerSchool, the District's student information management system. This integrated system will move registration data securely into PowerSchool and allow parents the ability to update emergency contacts and demographics in real time.

Human
Resources

Student
Services

General
Supplies and
Services
Administrative
Technology

- \$12,637 1.0 FTE Information Systems Operations Manager. Within the past year, the Administrative Department has assumed responsibility for three infrastructure systems formerly maintained by the Town's Public Facilities Division: phones (VOIP), security cameras and door access controllers. These systems, which are now technology based, are more appropriately managed by the School Information Technology Department. This request would create a full-time FTE Information Systems Operations Manager, that would assume responsibility for these important infrastructure systems, along with other information technology projects and duties. The cost of this position would be offset by the elimination of a 1.0 FTE technician position, for a net cost of \$12,637. Administrative Technology
- \$4,160 Second Shift Differential Technology Technician. There is a growing need to provide a second shift differential for technicians who work in the evenings and after hours. In this current job market, it is difficult to find qualified applicants willing to work a second shift. This request would provide the funding necessary to implement this payment. Administrative Technology
- \$36,048 Additional 71 Passenger School Bus for Pupil Transportation. The 2018 Transportation Study Committee report highlighted parents' concerns about the District's persistent wait list of students who would like to ride the bus to school. In addition, ridership continues to grow generally, due to ongoing enrollment growth, coupled with new development in the Broadmeadow and Eliot Districts. The opening of the new Sunita Williams school in September 2019 may also create new demand for transportation among former Hillside families. This request is for an additional contract bus, the \$66,240 cost of which can be offset by \$30,192 budget funds provided in FY19 to pay for a middle school late bus, for a net cost of \$36,048. (The Transportation Department was able to implement the late bus program at no additional cost to the District, thereby creating savings in this area of the budget.) Transportation
- \$51,346 1.61 FTE Bus Drivers for Full-Day Kindergarten. The KASE Program currently funds the salary of two of the District's 18 bus drivers. These drivers transport KASE children, as well K-12 children, district-wide, as part of their regular routes. When Full-Day Kindergarten is implemented, the KASE program will cease to exist. This is a request to provide ongoing operational funding for these two positions. Transportation
- \$1,500 Unified Sports Basketball Program. After the successful launch of Unified Track and Field in the Spring of 2018, the NHS Athletics Department proposes to expand the number of unified sports offerings to include fall Basketball. The Basketball Program would operate similarly to Track and Field with practice or competition 2-3 days per week. Projected enrollment is in the range of 32-36 student athletes. This request is for transportation funds to hire buses for away games. An associated request for two Athletics

coaching stipends, uniforms and equipment is included in the NHS-level summary.

- \$29,376

Upgrade 1.0 FTE English Language Learner (ELL) Coordinator from Unit A Teacher to Unit B Administrator. The ELL Coordinator is responsible for ensuring that the District complies with state and federal regulations around bilingual education, that public and private school students are appropriately screened for services, that the mandated annual ACCESS test is administered to program participants, and that services are provided efficiently and effectively by the ELL teaching staff. This request would upgrade the position from a full-time teacher to a full-time administrator (with a 0.2 FTE teaching assignment.) This request is funded at both the elementary and district summary levels, where the companion components of this request are found.

ELL/
All Schools

- \$222,055 **Subtotal Program Improvement Increases**



Tarot Card Trio
Lily Mesnik
NHS '19