

FY15 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	17,301,634	17,336,242	17,908,618	19,038,405	20,963,852	20,507,204	1,468,799	7.7%	35.4%
Purch of Svc/ Expense	417,311	533,768	681,028	467,124	846,067	539,567	72,443	15.5%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	17,718,945	17,870,010	18,589,646	19,505,529	21,809,919	21,046,771	1,541,242	7.9%	36.3%

Description:

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

School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$21,046,771, an increase of \$1,541,212 (7.9%) over FY14. This request includes a baseline budget of \$20,083,890, plus \$356,531 in net additional funding requests, and an operational override amount of \$606,350 which are detailed below. The \$20,083,890 baseline budget increases \$578,361 over the FY14 budget amount of \$19,505,529, and includes: \$581,738 in contractual salary increases (including steps, lanes and COLA), less \$3,377 in transfers out to other program levels.

The School Committee's FY15 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$11,022 Continue 0.17 FTE Newman Teacher Quality Teacher. This request provides funding from the school operating budget to continue a 0.17 FTE classroom teacher position that formerly was funded from the federal Title II Teacher Quality grant. The position was eliminated from the grant due to the federal sequestration reductions of the current year, and an anticipated 5% additional reduction in FY15. Newman
- \$8,537 0.1 FTE Expanded Preschool/Newman Nurse. This request expands an existing 0.9 FTE Preschool/ Newman nurse to 1.0 FTE. The intense and complex health needs of the students in the early childhood and elementary education programs require two full-time nurses at the Newman School to Nursing/ Preschool

- provide case management and direct nursing services. With 2.0 FTE staff members, one nurse would support the Preschool program and nearby 1st and 2nd grade classrooms. The second nurse would provide direct nursing services to the students in Grades 3-5.
- \$18,003 0.54 FTE Expanded Preschool Special Education Staffing. This request expands the schedule of 12 teaching assistants (0.48 FTE) and one teacher (0.05 FTE) at the Preschool to allow more flexible and efficient staffing that better meets student needs. SPED/
Preschool
 - \$31,825 0.3 FTE Expanded Newman Special Education Coordinator. This request expands the existing Coordinator position from 0.7 FTE to 1.0 FTE, and assigns a 0.2 FTE teaching assignment to this position. The increase makes the Newman Coordinator position comparable to that of the other elementary schools, and is needed to meet the needs of this school. Newman is the largest of the elementary schools, and houses the Early Learning Center. The School currently provides special education service to 75 children, 16 of whom are served by the ELC. Newman
 - (\$11,335) Convert 3.0 Newman Special Education Teaching Assistants to 1.0 FTE Special Education Teacher. This request continues the aforementioned position conversion, which was implemented in the current year after the budget was developed, and which will continue to be needed in FY15 to meet student needs. SPED/
Newman
 - \$37,332 Continue 0.55 FTE Preschool Special Education Teachers. This request provides ongoing funding for a 0.55 FTE Preschool special education teacher, formerly funded by the federal 94-142 special education entitlement grant. This position was eliminated from the grant due to the federal sequestration reductions of the current year, and an anticipated 3.2% additional reduction in FY15. SPED/
Preschool
 - \$18,951 0.35 FTE Eliot and Hillside Reading Teacher. This request provides funding from the school operating budget to continue 0.35 FTE reading teacher positions at Eliot and Hillside school, formerly funded from the federal Title I grant. These positions were eliminated from the grant due to the federal sequestration reductions of the current year, and an anticipated 12.6% additional reduction in FY15. Reading/ Eliot
and Hillside
 - \$17,805 K-5 Math Screening and Benchmark Assessment Materials. This request is to purchase a universal K-5 math screening/benchmarking assessment system to provide timely diagnostic data about struggling students. The system was piloted at one grade level in FY14 and will be implemented at Grades 1-5 in FY15. It will replace the existing mid-year and year-end math assessment. Math
Instruction/
All Elementary

- \$1,000 Science Kit Consumable Supplies. This request provides ongoing funding to replace the consumable materials used with the elementary Science Center curriculum kits. Science Center/All Elementary
- \$29,422 This request adds ten days to the work year for Department Chairs and Middle School Curriculum Coordinators (195 to 205 Days) and five days to the work year for Directors and Middle School Assistant Principals (205 to 210 Days.) The additional days are needed to implement the new educator evaluation system, as well as other Department of Elementary and Secondary Education (DESE) mandates, which have effectively expanded the work year for District administrators. The additional days would be paid at per diem rates. All Elementary
- \$2,310 Administrator Cell Phone Allowance. This request provides elementary administrators with a \$25/month cell phone allowance. Cell phones are required for emergency and other work-related communication before and after school hours, as well as portable access to online student data. All Elementary
- **\$164,872 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$30,230 0.30 FTE Expanded Broadmeadow Assistant Principal. This request expands the 0.5 FTE Assistant Principal to 0.8 FTE, to better meet the supervision and evaluation requirements associated with the new educator evaluation system and to support ongoing discipline, scheduling and instructional needs. Broadmeadow
- \$1,702 The Meadows Literary Magazine Stipend. This request provides a Unit A co-curricular stipend for a faculty advisor to oversee the publication of Broadmeadow's student magazine, the Meadows. The faculty advisor supervises student groups who meet after school to assemble the literary magazine, encourages students to submit pieces of writing, reads and evaluates the student submissions, creates artwork to complement the written work, edits the proofs and assembles the magazine. Broadmeadow
- \$1,702 Broadmeadow Homework Club Stipend. This request provides a Unit A co-curricular stipend for one or more faculty advisors to supervise a group of 5th graders, who have been identified by their homeroom teachers as being in need of extra support to complete homework. Only some of the students receive special education services; the remaining students are general education students who have difficulty completing homework at home for a variety of reasons. Broadmeadow
- \$27,657 0.30 FTE Eliot Assistant Principal. This request provides a 0.3 FTE Assistant Principal, to better meet the supervision and Eliot

	evaluation requirements associated with the new educator evaluation system and to support ongoing discipline, scheduling and instructional needs.	
• \$38,876	0.40 FTE Hillside Assistant Principal. This request provides a 0.4 FTE Assistant Principal, to better meet the supervision and evaluation requirements associated with the new educator evaluation system and to support ongoing discipline, scheduling and instructional needs.	Hillside
• \$46,095	0.50 FTE Mitchell Assistant Principal. This request provides a 0.5 FTE Assistant Principal, to better meet the supervision and evaluation requirements associated with the new educator evaluation system and to support ongoing discipline, scheduling and instructional needs.	Mitchell
• \$851	Newman Student Council Advisor Stipend. This request provides a Unit A co-curricular stipend for a faculty advisor to oversee the Newman Student Council. The Student Council provides opportunities for students to become involved in leadership activities, and provides a model government system that fosters thoughtful citizenship.	Newman
• \$5,850	Autism Curriculum Encyclopedia. This request provides funding to purchase a web-based autism curriculum and training program for students with autism.	SPED/ Preschool, Hillside, Newman
• \$19,800	K-5 Reading Intervention Instructional Materials. This request purchases research-based intervention materials for use by K-5 literacy specialists to support struggling readers. A set of materials will be purchased for each school.	Reading/All Elementary
• \$10,000	K-5 Leveled Reading Books. This request provides leveled reading materials for elementary classrooms and school book rooms.	Reading/All Elementary
• \$15,775	STEAM curriculum materials to provide instruction in science, technology, engineering, math and the arts. This request is made in association with the Innovation and Extended Learning Initiative.	Science Center/ All Elementary
• \$365	Increased Cost of Online Educational Technology Resources. This request is to provide additional funds for the ongoing costs of online subscriptions for student use such as NoodleTools, BrainPOP, as well as online curriculum databases.	Educational Technology/All Elementary
• \$1,000	Increased Funding for Instructional Software. This request is for funds to purchase apps for use with District-owned iPads, This request is made in conjunction with the District's iPad Personalized Learning Initiative at the secondary level.	Educational Technology / High Rock and Pollard
• \$15,775	World Language curriculum materials to provide instruction in elementary World Language. This request is made in association with the Innovation and Extended Learning Initiative.	World Language/ All Elementary
• \$213,678	Subtotal Program Improvement Increases	

The aforementioned additional funding requests are offset by the following expenditure reductions, which balance the Elementary School budget request to available revenue:

- (\$22,019) Eliminate 1.0 FTE Unfilled Teaching Assistant Position. This request cuts an unfilled teaching assistant position at Eliot School. SPED/ Eliot
- **(\$22,019) Subtotal Reductions**

The following additional funding requests were funded from an operational override approved by the voters on April 8, 2014 to implement the Innovation and Extended Learning initiative in September 2014:

- \$112,410 2.0 FTE STEAM Teachers to provide new programming in science, technology, engineering, math and the arts at the elementary level. Science Center/ All Elementary
- \$28,460 0.5 FTE Library Media Teachers to provide expanded media instruction at the elementary level. Library Media Services / All Elementary
- \$134,800 2.4 FTE Physical Education Teachers to provide expanded physical education instruction at the elementary level. Physical Education/ All Elementary
- \$5,600 0.1 FTE Visual Arts Teachers to provide expanded fine arts instruction at the elementary level. Fine Arts/ All Elementary
- \$27,990 0.5 FTE Performing Arts Teachers to provide expanded music instruction at the elementary level. Performing Arts/ All Elementary
- \$297,090 5.3 FTE World Language Teachers to reinstate Spanish instruction at the elementary level. World Language/ All Elementary
- **\$606,350 Subtotal Override**

Middle School Summary:

Subtotal Middle School Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	8,926,010	9,381,301	10,195,187	10,937,320	12,277,126	11,889,316	951,996	8.7%	20.5%
Purch of Svc/ Expense	241,458	357,097	315,796	280,234	428,532	357,888	77,654	27.7%	0.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	9,167,468	9,738,398	10,510,983	11,217,554	12,705,658	12,247,204	1,029,650	9.2%	21.1%

Description:

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

School Committee Budget Recommendation:

The School Committee's middle-level budget recommendation totals \$12,247,204, an increase of \$1,029,650 (9.2%) from FY14. This request includes a baseline budget of \$11,676,840, plus \$570,364 in net additional funding requests, which are detailed below. The \$11,676,840 baseline budget increases \$459,286 over the FY14 budget amount of \$11,217,554 and represents: \$452,009 in contractual salary increases (including steps, lanes and COLA), plus \$7,277 in transfers in from other program levels.

The School Committee's FY15 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$110,000 2.0 FTE Pollard Grade 8 Teachers. This request is needed to reduce anticipated class size from 26 students per class to between 22-23 students per class, given 63 anticipated additional students in FY15. The addition of 2.0 FTE teachers also would allow for the creation of five Grade 8 clusters, as opposed to maintaining the half-cluster model in Grade 8. Pollard
- \$2,490 Subscription to Pollard Social Studies Magazine and Atlases for Students. UpFront Magazine is part of the Grade 8 current events curriculum. Additional funds are needed to purchase the subscription and replace atlases, given the increase in Grade 8 enrollments for next year. Pollard
- \$18,487 0.3 FTE Expanded High Rock Special Education Reading Teacher. This request expands an existing 0.7 FTE reading teacher to full-time, to provide IEP mandated services. SPED/ High Rock

• \$55,000	1.0 FTE Pollard Special Education Teacher. This request adds a full-time special education teacher to meet the needs of additional students requiring special education services, particularly in the specialized language-based classroom programs (specialized English and Mathematics instruction and supported Science and Social Studies.)	SPED/ Pollard
• \$29,947	Continue 0.4 FTE High Rock Special Education Reading Teacher. This request provides ongoing funding for this part-time position, that was hired in the current year to meet student needs, and which will continue to be needed in FY15.	SPED/ High Rock
• \$11,000	0.2 FTE Exanded High Rock Reading Teacher. This request is to increase a 0.8 FTE existing teacher position to 1.0 FTE. This expanded position will allow reading services to be provided across all clusters for students who need targeted reading instruction.	Reading/ High Rock
• \$5,340	ELA Screening/ Benchmark Assessment System. This request purchases a universal ELA screening/benchmarking assessment system to provide accurate and timely diagnostic data about students, which will better enable teachers to target instruction to struggling readers. The system was piloted in FY14 and will be implemented at the middle school level in FY15. This request is for ongoing funds to pay the annual license expense.	Reading/ Pollard and High Rock
• \$4,620	Math Screening/Benchmark Assessment System. This request purchases a math screening/benchmark assessment system to will provide accurate and timely diagnostic data about struggling students. The system was piloted in FY14 and will be implemented at the middle school level in FY15. This request is for ongoing funds to pay the annual license expense.	Math/ Pollard and High Rock
• \$1,271	Increased Pollard Health Education Instructional Supply Budget. This request increases the supply budget for health education teachers at Pollard. Since textbooks are not used, teachers rely on a variety of different instructional materials (magazines, videos, articles, brochures, etc.) which require ongoing replacement.	Health/Pollard
• \$17,438	0.2 FTE Expanded Pollard Visual Arts Teacher. This request expands an existing visual arts teacher from 0.8 FTE to 1.0 FTE for the purposes of adding two additional sections of Visual Arts 8, which is needed due to enrollment increases in Grade 8.	Fine Arts/ Pollard
• \$3,625	0.14 FTE Piano Accompanist Time for Middle School Chorus Classes. This request provides consistent weekly live piano accompaniments, which are critical to maintaining teacher and student focus on the full musical effect of their performance literature.	Performing Arts/ Pollard
• \$22,000	0.4 FTE Expanded Pollard Spanish Teacher. This position will add two more sections of Grade 8 Spanish to reduce projected class size from approximately 30-40 to 25 students. When class size in world language classes exceeds 22, students do not receive enough interactions with the teacher, each other and the	World Language/ Pollard

- curriculum in order to acquire new vocabulary and language structures and develop proficiency in all four language skills -- reading, writing, speaking and listening.
- \$25,591 Additional Administrator Work Days. This request adds ten days to the work year for Department Chairs and Middle School Curriculum Coordinators (195 to 205 Days) and five days to the work year for Directors and Middle School Assistant Principals (205 to 210 Days.) The additional days are needed to implement the new educator evaluation system, as well as other Department of Elementary and Secondary Education (DESE) mandates, which have expanded the work year for District administrators. The additional days would be paid at per diem rates. Pollard and High Rock
- \$1,641 Administrator Cell Phone Allowance. This request provides middle school administrators with a \$25/month cell phone allowance. Cell phones are required for emergency and other work-related communication before and after school hours, as well as portable access to online student data. Pollard and High Rock
- \$308,450 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$40,450 0.4 FTE High Rock Assistant Principal. This position would provide additional administrative support for student safety, management and discipline, scheduling, building management, activities, duty assignments, program coordination and parent outreach. With this additional support, the Principal can focus on instructional leadership and educator evaluation. High Rock
- \$5,000 Pollard English Instructional Materials. This request is for reading materials and diagnostic assessments needed to support the work of English teachers with students who are struggling with reading. In addition, there are at least 100 students in Grades 7 and 8 that have been identified as needing additional reading supports. Finally, reading kits are needed for ten classrooms and leveled texts are needed to support the Grade 8 Holocaust unit and for small group instruction. Pollard
- \$2,556 Pollard Advisor Social & Emotional Learning (SEL) Stipends. This request is for Unit A co-curricular stipends to compensate four Advisory SEL Coordinators. Advisory is pivotal to the social and emotional learning and anti-bullying education that occurs at Pollard for all students. Pollard
- \$1,702 Pollard Gay/Straight Alliance (GSA) Advisor Stipend. This request is for a Unit A co-curricular stipend to Pollard

	supervise the Pollard GSA. The GSA is an important venue for students who are questioning the concept of gender and sexuality or who wish to discuss LGBT issues at a personal, local, national, and global level in a non-judgmental environment. In prior years, the GSA was run by teachers on a voluntary basis.	
• \$639	Pollard Garden Club Advisor Stipend. This request provides a Unit A co-curricular stipend for a faculty advisor to supervise the garden club on a year-round basis. This active student club participates in projects to beautify Pollard, such as gardening, tree planting, and growing fruits and vegetables. Students also learn how to take care of the grounds of Pollard. In the process, students gain a deeper sense of ownership and responsibility for the school.	Pollard
• \$17,631	Pollard History Alive & Government Alive Online Subscription. This request is for funding to purchase an online subscription of History Alive, which is used by all students in Grade 8 Social Studies.	Pollard
• \$3,195	High Rock Cluster Advisory Team Leader Stipends. This request provides Unit A co-curricular stipends for the Cluster Advisory Team Leaders. Advisory is pivotal to the social and emotional learning and anti-bullying education that occurs at High Rock for all students. These stipends formerly were funded through a Metro-West Grant and require operating budget funding to continue.	High Rock
• \$55,000	1.0 FTE Pollard Special Education Team Chairperson. This request adds a full-time Team Chairperson at Pollard to meet the needs of students requiring special education services, particularly in the specialized language-based classroom programs (specialized English and Mathematics instruction and supported Science and Social Studies.)	SPED/Pollard
• \$3,900	Autism Curriculum Encyclopedia. This request provides funding to purchase a web-based autism curriculum and training program.	SPED/Pollard and High Rock
• \$27,500	0.5FTE Pollard Literacy Specialist. This position would provide literacy support for struggling readers in the general education program at Pollard, and coaching for teachers in the four core content areas of literacy instruction in their discipline as required by the new ELA Common Core.	Reading/ Pollard
• \$3,000	Social Studies Coordinator Supplies. This request is to provide an ongoing office supply budget for a new Middle School Social Studies Coordinator position.	Reading /Pollard and High Rock
• \$87,216	1.0 FTE Math/Science Coordinator. This position re-organizes curriculum coordination for math and science	Math/ Pollard and High Rock

at the middle schools. A 1.0 FTE position would be added to provide 0.8 FTE science curriculum coordination and 0.2 FTE direct teaching in Engineering. The existing 1.0 math/science curriculum coordinator would assume responsibility for math curriculum coordination (with a 0.2 FTE direct teaching assignment.) The revised model will provide supervision for the 30 middle school math and science teachers at Pollard and High Rock and more effective curriculum coordination.

- \$525 Increased Cost of Online Educational Technology Resources. This request is to provide additional funds for the ongoing costs of online subscriptions for student use such as NoodleTools, BrainPOP, and online curriculum databases. Educational Technology/All Elementary
- \$1,600 Increased Funding for Instructional Software. This request is for funds to purchase apps for use with District-owned iPads, This request is made in conjunction with the District's iPad Personalized Learning Initiative at the secondary level. Educational Technology / High Rock and Pollard
- \$25,000 1:1 Focused Professional Development. This request provides ongoing funding for teacher professional development in the area of integrating personalized technology into the curriculum. This request is made in conjunction with the District's iPad Personalized Learning Initiative at the secondary level. Educational Technology/ High Rock
- \$9,000 Computer Technician to Support 1:1 Device Rollout. This request provides funding to hire temporary computer technician assistance during the summer to assist with the preparation and configuration of iPads for High Rock and the secondary level. This request is made in conjunction with the District's iPad Personalized Learning Initiative at the secondary level. Educational Technology/ High Rock
- \$283,914 **Subtotal Program Improvement Increases**

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

- (\$11,000) Eliminate 0.2 FTE Unfilled Pollard Teaching Position. This request eliminates a 0.2 FTE unfilled teaching position at Pollard. Pollard
- (\$11,000) Eliminate 0.2 FTE Unfilled Pollard World Language Teaching Position. This request eliminates a 0.2 FTE unfilled world language teaching position at Pollard. World Language/ Pollard
- (\$22,000) **Subtotal Reductions**

High School Summary:

High School Expenditures	FY11 Actual	FY12 Actuals	FY13 Actuals	FY14 Approved	FY15 Request	FY15 Budget	\$ Inc/(Dec) Over FY14	% Inc/ (Dec)	% FY15 TL
Salaries	10,373,157	10,695,560	11,455,510	12,194,532	13,329,424	13,052,933	858,401	7.0%	22.5%
Purch of Svc/ Expense	511,939	286,911	354,934	341,767	448,651	352,158	10,391	3.0%	0.6%
Capital Outlay	-	-	-	-	4,750	4,750	4,750	0.0%	0.0%
Totals	10,885,097	10,982,471	11,810,444	12,536,299	13,782,825	13,409,841	873,542	7.0%	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 and Media Services; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's high school-level budget recommendation totals \$13,409,841, an increase of \$873,542 (7.0%) over FY14. This request includes a baseline budget of \$12,941,559, plus \$480,245 in net additional funding requests, and an operational override amount of (\$11,963), which are detailed. The \$12,941,559 baseline budget increases \$405,260 over the FY14 budget amount of \$12,536,299, and represents: \$404,410 in contractual salary increases (including steps, lanes and COLA), plus \$850 in transfers in from other program levels.

The School Committee's FY15 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$18,746** Expanded High School Cafeteria Coverage. The current High School cafeteria coverage budget is \$32,400, which pays staff members \$10/lunch to monitor the three NHS lunch periods. These funds are inadequate to pay actual café supervision costs, however. In FY15, the cost of providing coverage is estimated to be: 3 lunches x 8 monitors/lunch x 180 student days x \$10/lunch = \$43,200. In addition, the following additional staff are needed: a cafeteria supervisor to work 2 hours/day and an office aide to work 1.25 hours/day to provide lunch coverage, at a total cost of \$7,946. This request is to provide the additional budget funds needed (\$18,746) to meet the anticipated cost of providing cafeteria coverage. Substitutes
- \$66,000** 1.2 FTE NHS Chemistry Teachers. In FY 2014, the Science Department serves 1,521 (95%) of the total NHS student population. Of the 83 course sections offered by the Science NHS/Science

- Department, 20 sections are at or near the lab design limit of 24 students. Science enrollment is predicted to increase by an aggregate of 39 students, with enrollments increasing by 51 students in the 11th and 12th grades in FY 2015. In addition, to meet the supervisory demands of the new DESE Educator Evaluation System, the course load of the department chair will need to be reduced by one course, or 0.2 FTE. To accommodate growing enrollment and this change in responsibilities, the Science Department requires an additional 1.2 FTE teachers to provide a minimum of 5 additional course sections.
- \$33,000 0.6 FTE NHS Social Studies Teacher. In FY 2014, the History and Social Sciences Department serves 1,688 students, or 106% of the overall student population. There are more than 25 students assigned to 18 of the 80 course sections. In FY 2015, Social Studies enrollment is predicted to increase by an aggregate of 39 students, with an increase of 51 students in the 11th and 12th grades. In addition, the course load of the Department Chair must be reduced by one section (0.2 FTE) to accommodate the expanded supervisory duties required by the new DESE Educator Evaluation System. Given this change in responsibilities and the increase in enrollment, the Department projects an additional four course sections for FY 2015, requiring at least 0.6 FTE additional teachers. NHS/Social Studies
 - \$27,500 0.5 FTE NHS Math Teacher. In FY 2014, the Math Department serves 1,729 students (109% of total student enrollment) in 81 sections. The average teacher load is 105 students – the highest in NHS – and 23 sections have 25 or more students enrolled. Enrollment is projected to increase by an aggregate of 39 students next year, with an increase of 51 students in 11th and 12th grades. In addition, the current teaching load of the Department Chair will be reduced by one course section (0.2 FTE) to accommodate the increased supervisory responsibilities required of the new DESE Educator Evaluation System. Given these considerations, the Math Department will need to schedule an additional four sections in FY 2015, requiring at least 0.5 FTE additional teachers. NHS/Math
 - \$22,000 0.4 FTE English Teacher at NHS. The English Department serves 1,621 students (102% of total student enrollment) at NHS in FY 2014. The average teacher load is 88, and there are currently 18 sections with 25 or more students enrolled. The English Department projects an aggregate enrollment increase of 39 students in FY 2015, with an increase of 51 students in the 11th and 12th grades. In addition, the Department Chair's teaching load will need to be reduced by one course section (0.2 FTE) in order to accommodate the expanded supervisory requirements of the new DESE Educator Evaluation System. These changes require an additional four course sections for FY 2015, or at least 0.4 FTE teachers. NHS/English

• \$2,000	NHS Science Equipment. The Science Department requests \$2000 to purchase 6 Ohaus electronic balances, which are needed to meet the anticipated increases in student enrollment and associated staffing. The purchase will allow the Department to assign balances to each of the science labs and not require teachers to move this delicate equipment between and among classrooms, for improved security. In subsequent years the funds would be used for additional science equipment, as needed.	NHS/Science
• \$1,035	Convert 0.5 FTE Special Education Teacher to Guidance Counselor. This request provides ongoing funding to convert a 0.5 FTE special education teacher to a 0.5 FTE guidance counselor, the net cost of which is \$1,035. This conversion occurred in the current year, after the budget was developed, to meet student needs. We anticipate that this staffing pattern will continue to be needed in FY15.	Guidance & SPED / NHS
• \$6,078	0.2 FTE Expanded Preschool Program Assistant Position. This request expands the 0.8 FTE Preschool Program Assistant to 1.0 FTE to provide additional office support on Wednesdays, now that the Preschool operates five-days per week.	SPED/ Preschool
• \$55,000	1.0 FTE NHS Special Education Skills Center Teacher. In FY15, the enrollment in the NHS Skills Program is projected to increase by 80 students. In order to meet the direct service needs of these students, a 1.0 FTE Skills Center teacher is requested.	SPED/ NHS
• \$115,818	Continue 1.38 FTE NHS Special Education Teachers. This request provides ongoing funding for 1.38 FTE NHS special education teachers, formerly funded by the federal 94-142 special education entitlement grant. These positions were eliminated from the grant due to the federal sequestration reductions of the current year, and an anticipated 3.2% additional reduction in FY15.	SPED/ NHS
• \$10,821	0.47 FTE NHS Special Education Teaching Assistant. This request is to provide ongoing funding for a part-time special education teaching assistant, which was hired in the current year to comply with a student's IEP, and which will continue to be needed in FY15.	SPED/ NHS
• \$4,984	0.1 FTE Expanded NHS TV Communications Teacher. This request expands the existing 0.5 FTE TV communications teacher to 0.6 FTE to meet the increased demand for TV classes at NHS and to support the growing enrollment at the High School.	Library Media Services/ NHS
• \$11,000	0.2 FTE Expanded High School Spanish Teacher. This position expands a 0.8 FTE existing NHS World Language teacher to 1.0 FTE, to address large class sizes in Spanish 3 honors and Spanish 4 accelerated courses. Without additional staffing, class sizes are projected to exceed 30 students in those courses. However, when class size increases beyond 22 students in World Language classes, students are prevented from having the	World Language/ NHS

multiple interactions they need with the teacher, each other, and the curriculum in order to acquire new vocabulary and language structures and to develop proficiency in all four language skills – reading, writing, speaking and listening.

- \$22,570 Additional Administrator Work Days. This request adds ten days to the work year for Department Chairs and Middle School Curriculum Coordinators (195 to 205 Days) and five days to the work year for Directors and Middle School Assistant Principals (205 to 210 Days.) The additional days are needed to implement the new educator evaluation system, as well as other Department of Elementary and Secondary Education (DESE) mandates, which have expanded the work year for District administrators. The additional days would be paid at per diem rates. NHS
- \$2,160 Administrator Cell Phone Allowance. This request provides NHS administrators with a \$25/month cell phone allowance. Cell phones are required for emergency and other work-related communication before and after school hours, as well as portable access to online student data. NHS
- \$392,634 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$1,277 NHS Senior Scholarship Committee Coordinator Stipend. This request provides a Unit A co-curricular stipend to compensate the faculty member who is responsible for coordinating the senior scholarship/ awards selection process at NHS each spring, and for awarding over 200 scholarships valued at more than \$250,000, annually. This committee work requires approximately 35 hours of work annually and serves over 100 students each year. NHS
- \$639 NHS Junior Awards Committee Coordinator Stipend. This request provides a Unit A co-curricular stipend to coordinate the selection and award process for Junior Book Awards. Junior book awards recognize student achievement in academics, leadership, service, and character, and contribute to students' overall social emotional and civic skill development. This position invests approximately 36 hours per year to lead the selection committee and serves between 50-75 students. NHS
- \$1702 NHS Student Equity Club Advisor (SEAL) Stipend. This request provides a Unit A co-curricular stipend to oversee the activities of the Student Equity club. This club is a civic/civil rights improvement group that was started by students looking to improve the climate of cultural proficiency and understanding at NHS. The club will promote social empowerment and the advocacy skills of its members and of the student body at large. The SEAL advisor invests 1-3 hours per week serving 10-20 NHS

- students. This is a year-round activity.

• \$1,702 NHS Shanghai Exchange Program Coordinator Stipend. This request provides a Unit A co-curricular stipend to a staff member to coordinate the annual exchange between Needham High School and Shanghai Number 2 High School. The Coordinator is responsible for communicating with Shanghai administration, for communicating with NHS parents and families, for securing host families in Needham, for organizing the schedule for visiting teachers and students, for working with travel partners, for coordinating fundraising, and for working with the US State Department and the NHS Central Office to secure proper visas and travel to/from Shanghai for students and teachers from both schools. The Coordinator serves 5-10 students working 1-3 hours per week. NHS
- \$10,000 NHS Geometry Textbook Adoption. In an effort to align the math curriculum with the Common Core Standards, the NHS Math Department has implemented a new geometry curriculum on a pilot basis. Given the success of the pilot, the Department is requesting funds for a full adoption of the program in FY15. The purchase would include 371 Geometer Sketch Pad student licenses. Associated textbooks would be funded from year-end budget savings as available. NHS/Math
- \$2,000 NHS Algebra 2 Textbook Adoption. After a multi-year investigation and pilot implementation, the Math Department requests funds to fully implement the CME Algebra 2 Curriculum. The purchase includes \$2,000 in ongoing license expense. Associated textbooks would be funded from year-end budget savings as available. NHS/Math
- \$11,000 NHS Program Assistant Coaching Positions. This request creates 11 new Unit A coaching stipend positions in several sports to provide student oversight, safety training and head injury management and treatment. Program Assistant positions would be created in the following sports: Fall & Winter Varsity Cheerleading, Fall Freshman Football, Winter Varsity Boys & Girls Basketball, Winter Boys & Girls Varsity Ice Hockey, Spring Varsity Baseball, Spring Varsity Softball, and Spring Varsity Boys & Girls Lacrosse. NHS Athletics
- \$26,000 0.5 FTE Increased NHS Assistant Athletic Director/Club Sport Coordinator. This position, deferred from FY14, will increase the 0.5 FTE existing Assistant Athletic Director/Club Sports Coordinator from 0.5 FTE to 1.0 FTE, to oversee and administer the 8 existing and 2 new club sports (13 teams), and provided needed administrative support to Athletics operations. Such support includes: transportation and bus scheduling; scheduling and securing officials; sports information work; online scheduling and MIAA tournament entry; special event planning; athletic event setup and administrative coverage; equipment inventory oversight; the ordering, distribution and return of NHS Athletics

- \$1,950
 - \$216
 - \$500
 - \$11,000
 - \$22,000
 - \$89,986

uniforms and equipment; and coordinating the college intern program.

Autism Curriculum Encyclopedia. This request provides funding to purchase a web-based autism curriculum and training program for students with autism.

Increased Cost of Online Educational Technology Resources. This request is to provide additional funds for student subscriptions to NoodleTools, BrainPOP, as well as online curriculum databases.

Increased Funding for Instructional Software. This request is for funds to purchase apps for use with District-owned iPads, This request is made in conjunction with the District's iPad Personalized Learning Initiative at the secondary level.

0.2 FTE NHS Digital Multi-Media Teacher. This request adds a 0.2 FTE teacher to expand the NHS visual arts digital multi-media program by including an advanced course in animation and immersive multi-media creating and design.

0.4 FTE Expanded NHS Performing Arts Teacher. This request expands an existing 0.1 FTE theater arts position to 0.5 FTE, to provide more diverse opportunities for students to meet Fine & Performing Arts graduation requirements.

Subtotal Program Improvement Increases

SPED/ NHS

Educational Technology/All Elementary

Educational Technology / NHS

Fine Arts/ NHS

Performing Arts/ NHS

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

- (\$1,000)
 - (\$1,375)
 - (\$2,375)

Reduction in NHS Photography Equipment Budget. This request reduces the budget for photography equipment replacement, since this one-time need has been met.

Reduced Funding for NHS Textbook Replacement. This request reduces funding for NHS World Language textbook replacement, since the one-time replacement event has already occurred.

Subtotal Reductions

Fine Arts/ NHS

World Language/ NHS

The following additional funding requests were funded from an operational override approved by the voters on April 8, 2014 to implement the Innovation and Extended Learning initiative in September 2014:

- (\$11,963)
 - (\$11,963)

0.2 FTE Expanded World Language Administrator. This request expands the K-12 World Language Administrator from 0.8 FTE to 1.0 FTE, to support reinstatement of elementary World Language instruction.

Subtotal Override

World Language/ NHS

District Level Summary:

<u>District Expenditures</u>	<u>FY11 Actual</u>	<u>FY12 Actuals</u>	<u>FY13 Actuals</u>	<u>FY14 Approved</u>	<u>FY15 Request</u>	<u>FY15 Budget</u>	<u>\$ Inc/(Dec) Over FY14</u>	<u>% Inc/ (Dec)</u>	<u>% FY15 TL</u>
Salaries	3,363,782	3,490,283	3,920,307	4,567,650	6,103,542	5,706,864	1,139,214	24.9%	9.8%
Purch of Svc/ Expense	5,264,566	5,973,226	5,860,710	6,168,558	6,005,142	5,550,606	(617,952)	-10.0%	9.6%
Capital Outlay	135,515	362,704	93,694	-	47,000	-	-	0.0%	0.0%
Totals	8,763,863	9,826,213	9,874,711	10,736,208	12,155,684	11,257,470	521,262	4.9%	19.4%

Description:

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

School Committee Budget Recommendation:

The School Committee's District-level budget recommendation totals \$11,257,470, an increase of \$521,262 (4.9%) over FY14. This request includes a baseline budget of \$10,719,764, plus (\$185,357) in net additional funding requests, and an operational override amount of \$723,063 which are detailed below. The \$10,719,764 baseline budget is decreased by \$16,444 from the FY14 budget amount of \$10,736,208, and represents: (\$11,694) in contractual salary increases (including steps, lanes and COLA), and (\$4,750) in transfers out to other program levels.

The School Committee's FY15 budget recommendation includes the following additional funding requests:

Base Budget Increases

- \$10,000 Superintendent's Office budget funds. The Superintendent's Office budget has been insufficient to cover actual expenditures for office supplies, purchased services and other expenses. This request provides additional funds to meet anticipated expenditure levels. Superintendent's Office
- \$9,194 Convert Payroll Coordinator to Payroll Supervisor. This provides ongoing funding to convert a 1.0 FTE Payroll Coordinator to a full-time Payroll Supervisor position. This conversion occurred in FY14, after the budget was developed, the net cost of which is \$9,194. This request provides ongoing funding for the reclassification. Payroll
- \$21,667 Reclassify Business Office Administrative Assistant I to Financial

	Business Specialist. This request provides ongoing funding to convert the Administrative Specialist I position to a full-time Business Specialist position. This conversion occurred in FY14, after the budget was developed, the total cost of which is \$21,667. This request provides ongoing funding for the reclassification.	Operations
• \$1,300	Increased Annual Cost of PowerSchool. The annual license fee for PowerSchool, the District's Student Information Management system, continues to increase, due to growing student enrollment and annual support costs. This request is for additional budget funds to cover the annual maintenance fee.	Administrative Technology
• \$7,403	0.43 FTE Transportation Van Monitor. This request is to provide ongoing funding for a 0.43 FTE special education van monitor (working three hours per day.) This position was hired in in the current year, after the budget was developed, to comply with a student's IEP. This position will continue to be needed in FY15.	Transportation
• \$113,047	Special Education Transportation Budget Increase. This request increases the special education transportation budget to meet anticipated student transportation needs in FY15, and provide for contractual rate increases of between 2-3%.	Transportation
• \$1,196	AED Maintenance, Service and Replacement Equipment. This request is for ongoing funds to maintain, service and replace automated external defibrillator (AED) machines, District-wide.	Health/Nursing
• \$0	Shift Summer Special Education Contractual Medical Therapeutic Services to School Year Services. This request moves budget funds from Special Education summer services to Special Education school year services, for a net cost of \$0.	SPED
• \$6,078	0.2 FTE Expanded Preschool Program Assistant Position. This request expands the 0.8 FTE Preschool Program Assistant to 1.0 FTE to provide additional office support on Wednesdays, now that the Preschool operates five-days per week.	SPED/ Preschool
• \$5,000	Increased Funding for Translation and Interpretation Services. This request provides increased operational funds for translating documents and obtaining interpreters for parent-teacher conferences and other important school meetings. The amount of additional funding is based on prior year expenditures	Translation/ Interpretation
• \$10,669	Additional Administrator Work Days. This request adds ten days to the work year for Department Chairs and Middle School Curriculum Coordinators (195 to 205 Days) and five days to the work year for Directors and Middle School Assistant Principals (205 to 210 Days.) The additional days are needed to implement the new educator evaluation system,	District

- as well as other Department of Elementary and Secondary Education (DESE) mandates, which have expanded the work year for District administrators. The additional days would be paid at per diem rates.
- \$540 Administrator Cell Phone Allowance. This request provides funds to provide elementary administrators with a \$25/month cell phone allowance. Cell phones are required for emergency and other work-related communication before and after school hours, as well as portable access to online student data. District
- \$186,094 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$13,000 Time & Attendance Software. The District has purchased time and attendance software to automate payroll time-entry and attendance process for employees in the District. This request is for funds to pay the annual license fee. Human Resources
- \$5,000 Federal Criminal Background Check Funds. This request is to reimburse employees for a portion of the cost of criminal background checks, which are now required by law. The cost for fingerprinting is \$55 for licensed staff, and \$35 for non-licensed staff. This is a recurring budget expense. Human Resources
- \$1,500 Professional Status Recognition Funds. Funds are requested to meet the actual expenses associated with the ongoing professional status recognition event for teachers who complete three years of service. Human Resources
- \$10,633 0.2 FTE Expanded Payroll Coordinator. This budget request expands an existing 0.8 FTE Payroll Coordinator position to 1.0 FTE, bringing the total number of permanent employees in the Payroll Office to 2.0 FTE. A new financial system was implemented in July, which provides for greater functionality, but is more complex. As a result, two full-time staff members are needed to update and maintain the new system. Payroll
- \$8,500 Performance Report & Parent Survey Expenses. The cost of printing the school performance report has been funded from the federal Title IIA grant. Due to funding shortfalls, however, the grant can no longer support this expense. This request is for \$4,500 in ongoing budget funds to print the report, as well as \$4,000 for postage to mail the parent survey. External Funding
- \$225,455 This request expands the instructional day for Unit C classroom aides (\$225,455) as part of the Innovation and Extended Learning Initiative. District-wide Expenses
- \$10,750 Annual Licensing Fee for Wireless Access Points. Wireless infrastructure has been installed at the secondary level to support the iPad Personalized Learning Program. This request Administrative Technology

	is for ongoing budget funds to pay the annual license fee for 215 access points installed during the current year.	
• \$15,941	Increased Internet Bandwidth Capacity. This request is to increase the existing internet bandwidth from 200 Mbps to 600 Mbps to support the pervasive and expanding instructional and administrative uses of technology, including the new iPad Personalized Learning initiative at the secondary level and the upcoming Partnership for Assessment of Readiness for College and Careers (PARCC) online assessments.	Administrative Technology
• \$33,500	0.5 FTE Network Administrator. This position will provide critical backup to support and maintain the District's internet and network access. This redundancy will become increasingly important as we migrate to 1:1 technology environment, and technology becomes more fully integrated within the curriculum and student assessment systems.	Administrative Technology
• \$32,500	0.5 FTE Data Specialist. This position will provide data specialist and administrative systems support for the District's 29 information systems, including checking/cleanup to improve the integrity of District data and reporting. This position also incorporates the important role of Student Registrar and would release Human Resources personnel from this responsibility.	Administrative Technology
• \$43,234	1.0 FTE Transportation Program Specialist. This position will provide clerical and program support to the Transportation Department. Over the past four years, the scope of operations in this Department has increased significantly with the addition the owner-operated in-district special education van program, a multi-vendor model for out-of-district special education transportation, and the charter van program. Additionally, the department now operates year-round with the busy summer special education transportation and charter programs.	Transportation
• \$3,150	Early Release Day Transportation. This request provides additional funds for buses to provide transportation at the High School on early release days. This request is associated with the Innovation and Extended Learning Initiative , to be implemented in the fall.	Transportation
• \$1,000	Professional Development for School Nurses. This request is for ongoing funds to provide professional development for school nurses. Nurses must comply with DESE and National Board Certification licensure requirements. Professional Development programs offered in the District are focused on the teacher educator and not the professional support personnel-school nurses. Nurses need ongoing education to respond to the changing and complex physical, mental, emotional, behavioral health issues of students and act as first medical responder in schools. The requested funds would be used to cover speaker fees and programs that meet the professional development needs of school nurses.	Nursing

• \$30,200	0.65 FTE Expanded ELL Coordinator. This request expands an existing 0.35 FTE ELL teaching position to a 1.0 FTE ELL Coordinator position. With certified ELL teaching staff now in place, the ELL program is in need of a coordinator. The position would assume responsibility for supervising and evaluating ELL teaching staff, providing professional development for staff, overseeing communication with principals and classroom teachers as well as ensuring compliance with ever-evolving DESE regulations and mandates.	ELL
• \$4,000	0.3 FTE Science Center Animal Caregiver. This position would create a part-time animal caregiver position to care for the animals at the Science Center. This function, which requires weekend and after hours work, is accomplished with difficulty using current personnel. The animal collection is a resource for the District's schools.	Science Center
• \$1,750	Professional Development for Instructional Technology & Media Staff. This request is for funds to provide professional development for instructional technology specialists and library teachers.	Educational Technology
• \$1,750	Professional Development for Instructional Technology & Media Staff. This request is for ongoing funding to provide professional development for instructional technology specialists and library teachers.	Library Media Services
• \$6,577	Expanded Educational Technology (ETC) Bookkeeper. This request is to increase the ETC Bookkeeper from 35 to 40 hours per week. The increased demand for technology and introduction of personalized learning has increased the volume of technology that is procured and/or processed by the ETC bookkeeper. This request expands the position to meet these needs.	Educational Technology
• \$3,000	Increase Educational Technology Supplies. This request provides additional funding to meet historical spending on iPad peripherals and other technology supplies.	Educational Technology
• \$2,000	Professional Development for Health Education Staff. This request is for ongoing funding to provide professional development for wellness teachers.	Health Education
• \$3,600	Google Vault Archiving for Staff Email. This request is to purchase Google Vault, the archiving service for gmail. This purchase would support the District-wide conversion from the existing First Class email system to gmail.	Educational Technology
• \$297	Increase K-12 Wellness Director Office Supply Budget. This request provides additional funds to augment the current educational supplies budget for the K-12 Wellness Director of \$203, which is not adequate to meet the actual cost of purchased supplies.	K-12 Physical Education
• \$457,337	Subtotal Program Improvement Increases	

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

- | | | |
|---------------|---|--------------------------------|
| • (\$7,000) | Reduce Online Payment Licensing Fee. This request shifts the cost of the online fee payment processing expense to the following revolving funds that receive online payments: Athletics, Transportation, Nutrition Services and Preschool. | Financial Operations |
| • (\$15,000) | Reduce Funding for Educator Evaluation System Training. In FY14, the new, state-mandated the educator evaluation system was implemented. This request eliminates the training budget established for this purpose, that will no longer be needed. | Professional Development |
| • (\$801,668) | Reduction to Special Education Tuitions. The special education tuition budget is reduced by \$541,513, reflecting projected tuition obligations that decline significantly due to student graduations and a 75% budgeted Circuit Breaker reimbursement rate. The School Department also intends to use end of year funds as available to pre-purchase \$260,155 in special education tuition, of if these funds are unavailable, to seek a one-time reserve fund transfer from the Finance Committee to pay tuition expenses. | SPED/ Out of District Tuitions |
| • (\$5,120) | Reduced Funding for Regular Education Tuition. This request reduces the regular education tuition budget, since there are no longer any children attending the Mass Virtual Academy. | Regular Ed Tuition |
| • (\$828,788) | Subtotal Reductions | |

The following additional funding requests were funded from an operational override approved by the voters on April 8, 2014 to implement the Innovation and Extended Learning initiative in September 2014:

- | | | |
|-------------|--|-------------------------------|
| • \$700,100 | This request provides additional compensation to Unit A teachers and Unit B administrators (\$700,100) associated with the longer student day. An additional \$186,280 in benefit expenses is included in the General Government budget. | District-wide Expenses |
| • \$22,963 | 0.2 FTE Expanded World Language Administrator. This request expands the K-12 World Language Administrator from 0.8 FTE to 1.0 FTE, to support reinstatement of the elementary World Language Program. | K-12 World Languages Director |
| • \$723,063 | Subtotal Override | |