

FY16 School Department Operating Budget
Needham Public Schools
School Committee 3010

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	29,159											
Purchase of Services												
Expense	221,214	258,245	240,176	138,071	138,071			138,071		138,071		
Capital												
TOTAL	250,373	258,245	240,176	138,071	138,071			138,071		138,071		

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

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

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

Critical Issues Addressed:

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

Capital requests have been submitted to address facility issues.

Departmental Goals & Objectives:

Department Goal 1:

The School Committee supports all District goals and objectives.

Funding Recommendation

The FY16 budget recommendation for this department is **\$138,071**, which represents a **\$0 (0%)** change from FY15. The **\$138,071** request includes a baseline budget of **\$138,071**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3010.040.99.1110.099.5730.06

FY16 School Department Operating Budget
Needham Public Schools
Superintendent 3020

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	288,664	292,333	292,514	314,666	325,218			325,218		325,218	10,552	3.35%
Purchase of Services												
Expense	14,666	16,296	18,643	16,441	16,441		4,800	21,241		21,241	4,800	29.20%
Capital												
TOTAL	303,330	308,629	311,157	331,107	341,659		4,800	346,459		346,459	15,352	4.64%

Budget Overview:

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

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

Department Staffing (FTE):

FTE	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.07	1.00	1.00	1.00	0.00
Total	2.07	2.00	2.00	2.00	0.00

Critical Issues:

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

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

Critical Issues Addressed:

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

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

Capital requests have been submitted to address facility issues.

Departmental Goals & Objectives:

Department Goal 1:

Advance Standards based Learning: To refine and put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards

Objective 1:

Students in all classrooms have the opportunity to increase their achievement as a result of instruction that is differentiated and grounded in best research practices.

Objective 2:

Students develop the foreign language, technological, scientific, and civic skills necessary to adapt and respond to the conditions of 21st century global change.

Objective 3:

Teacher teams and administrators identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents.

Department Goal 2:

Develop Social, Emotional, Wellness, and Citizenship Skills: To ensure students develop the knowledge and skills that empower healthy, resilient, and culturally proficient global citizens who commit to act with integrity, respect, and compassion.

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Needham Public Schools
Superintendent 3020

Fiscal Year: 2016

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

Objective 2:

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

Objective 3:

Students engage in age appropriate service activities that enable them to contribute to or act on local or global social needs and that provide them opportunities to develop social, civic, and academic skills through reflection and analysis of their efforts.

Department Goal 3:

Ensure Infrastructure Supports District Values and Learning Goals: To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Objective 1:

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

Objective 2:

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

Objective 3:

Teachers experience professional development and supervision programs that provide learning opportunities which are job-embedded and enable them to: acquire rigorous growth and relevant content knowledge; implement best instructional strategies; receive support and guidance; and promote individual career growth.

Funding Recommendation

The FY16 budget recommendation for this department is **\$346,459**, which represents a **\$15,352 (5%)** change from FY15. The **\$346,459** request includes a baseline budget of **\$341,659**, , plus **\$4,800** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - School Leadership Team Professional Development / Goal 3, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,800	\$4,800	This request is to increase School Leadership Team professional development funds.
The Superintendent recommended funding for this request as proposed, and that the professional development budget be reduced by a corresponding amount (under cost center 3110.)		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,400		Leadership team professional development	3020.005.10.2357.099.5380.04
•	\$2,400		Leadership team professional development	3020.005.10.2357.099.5780.06

FY16 School Department Operating Budget
Needham Public Schools
Director of Human Resources 3030

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	340,089	431,668	548,642	445,265	468,747	61,753		530,500	-54,655	475,845	30,580	6.87%
Purchase of Services												
Expense	43,156	43,786	47,955	60,662	60,662		3,499	64,161		64,161	3,499	5.77%
Capital												
TOTAL	383,244	475,454	596,598	505,927	529,409	61,753	3,499	594,661	-54,655	540,006	34,079	6.74%

Budget Overview:

The Office of Human Resources supervises the hiring and evaluation of approximately 1,200 staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI and national criminal background requests, leads contract negotiations for all union and most non-union employees, manages all issues facing school personnel, ensures compliance with State and Federal mandates such as Highly Qualified, EPIMS and licensing and credentialing, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.91	4.98	5.90	4.90	-0.08
Total	7.91	5.98	6.90	5.90	-0.08

Critical Issues:

Critical issues facing the Human Resources Department include the following:

- The hiring and retention of qualified administrators, teachers, and support personnel. Providing comprehensive human resource services to the employees of the NPS will continue to be a priority of this department.
- Managing the large number of NPS staff who are seeking Family Medical Leave Act (FMLA) and extended leave for the purposes of parental leave. Processing leave requests and hiring substitute teachers is a time consuming task for Human Resources staff members. It is expected that the large number of staff members requesting this leave will continue in FY16.
- Implementation of a new educator evaluation plan to meet the new regulations of the Department of Elementary and Secondary Education. After a one-year pilot and one-year full implementation of the DESE model with feedback from focus groups and surveys, our district has developed the Needham educator evaluation model being implemented in September 2014. In addition, we will be launching the technology tool "TeachPoint" to help with the management of the educator evaluation model.
- Completing many long-standing projects, including: creating a job description database for all employees, developing a NPS employee handbook, improving procedures to comply with the conflict of interest law dealing with second positions, and creating a substitute handbook and completing a new evaluation instrument for members of Unit D (Clerical).
- Continued implementation of the Statewide Applicant Fingerprinting Identification Service (SAFIS) with all current employees related to a national criminal background check.
- The complexity of Infinite Visions requires a significant amount of time to add new employees to the system, make changes to existing employees, and maintain all required fields. Unlike HTE, Infinite Visions is complex and less automatic and requires far more time to manage. While efficiencies have been realized in some areas, Infinite Visions has not provided an overall efficiency advantage as maintenance of leave plans, accruals, deductions, positions, supplementals and funding control are cumbersome and time consuming.
- Ongoing, coordinated and effective professional development is an important aspect of the School District and necessary for all employees. The District continues to seek ways to deliver the most effective and cost efficient professional development program for all employees.
- Partnering with outside organizations is important to the success of the School District. Examples of how the District has developed strong relationships that benefit the students of Needham include the teacher training program with Lesley University, and the work with Parametric Technology Corporation, Olin College and with the Parent Teacher Council. Further institutional relationships should be developed with many other colleges and universities as well as in the business community (Trip Advisor, for example) to continue to provide learning opportunities for the students of Needham.
- Provide quality substitute teacher when regular teachers are absent due to illness or professional development and continue the curriculum, teaching and learning at a high level during these times.

Critical Issues Addressed:

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

Departmental Goals & Objectives:

Department Goal 1:

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Needham Public Schools
 Director of Human Resources 3030

Fiscal Year: 2016

Implement the SAFIS with all school employees, contractors and Town employees with access to the school who were hired prior to July 1, 2013

Objective 1:

Implement SAFIS with employees with a last name A-D October 2014-January 2015

Objective 2:

Implement SAFIS with employees with a last name E-K February 2015-May 2015

Measure 1:

All required employees will be fingerprinted within the timeframe specified

Department Goal 2:

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

Objective 1:

Continue with the implementation of Infinite Visions, the new financial and payroll system and ensure accuracy of employee's pay and deductions.

Objective 2:

Investigate time and attendance software

Objective 3:

Implement TeachPoint as part of the Needham educator evaluation model

Measure 1:

Weekly human resource and payroll staff department meetings to evaluate accuracy of paychecks.

Measure 2:

Demonstration conducted by all vendors compatible with Infinite Visions

Measure 3:

Train teacher and administrators to use TechPoint for full implementation in September 2015

Department Goal 3:

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

Objective 1:

Continue the training and implementation of the new educator evaluation system

Objective 2:

Develop a handbook for all NPS employees.

Objective 3:

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

Measure 1:

Present new job descriptions to administration and NEA.

Measure 2:

Publish handbook for all employees

Funding Recommendation

The FY16 budget recommendation for this department is **\$540,006**, which represents a **\$34,079 (7%)** change from FY15. The **\$540,006** request includes a baseline budget of **\$529,409**, plus **\$10,597** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Full-Time Payroll Coordinator / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$54,655	Due to the complexity of the new financial system, Infinite Visions, an additional 1.0 FTE is requested to maintain the school payroll function. The school payroll office could function with 1.8 FTE's using HTE. During the set up of IV, the payroll office had 4.5 FTE's, which were then reduced to 3.0 FTE's. This September, the payroll office was reduced back to the budgeted 2.0 FTE's. As the largest department for the Town, the School Department requires additional resources to produce the weekly payroll due to the significant increase in time required to operate Infinite Visions.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$54,655	1.00	Payroll Coordinator (AR5, Step 10)	3030.040.99.1420.099.5110.02
• -\$54,655	-1.00 SP	Reversing Payroll Coordinator (AR5, Step 10)	3030.040.99.1420.099.5110.02

FY16 School Department Operating Budget
Needham Public Schools
 Director of Human Resources 3030

Fiscal Year: 2016

Additional Funds Request - Professional Memberships / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$999	\$999	MASPA dues are increasing from \$185 to \$250. This request also provides funding for the Director and Human Resource Specialist to participate in SHRM, NEHRA, IPMA and CUPA HR.
The Superintendent recommended funding for this request as proposed. The Superintendent also recommends that professional development in service funds be reduced by \$1,000 under cost center 3110 to fund this request.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$999		Professional Membership Dues	3030.040.99.1220.099.5730.06

Additional Funds Request - AppliTrack HR Files / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	The AppliTrack HR Files module will allow the human resource department integrate all forms required of employees into the AppliTrack system. It will allow for greater workflow efficiency, document management and paperless storage.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,500		AppliTrack HR	3030.040.99.1220.099.5380.04

Additional Funds Request - Remove FTE Assignment for Human Resources Secretary / Goal 3, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	The Human Resources Office employs a Human Resources Secretary over the summer. The occupant of this position is a full-time Special Education Teaching Assistant during the school year. Since the summer secretary position extends the work year for a full-time employee, there is no FTE assignment associated with this position. This request authorizes the permanent reduction to the FTE assignment for the Human Resources Secretary position. There is no cost reduction associated with this request.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0	-0.08	Summer Secretary Remove FTE (0.08) (EP)	3030.040.99.1220.099.5110.02

Additional Funds Request - Continue Expanded Human Resource Admin. Asst I / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,098	\$7,098	During the current year, the Human Resource Administrative Assistant I position was expanded from 7 hrs/day to 8 hrs/day, to support Human Resource office operations, including benefit support.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$7,098		0 FTE LT AR4, 10/12 Mo	3030.040.99.1220.099.5110.02

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Director of Student Services 3031

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	184,303	190,558	206,338	205,346	205,698			205,698		205,698	352	0.17%
Purchase of Services												
Expense	808	3,471	1,252	1,962	1,962			1,962		1,962		
Capital												
TOTAL	185,111	194,030	207,589	207,308	207,660			207,660		207,660	352	0.17%

Budget Overview:

The Director of Student Services oversees the provision of the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, the No Child Left Behind (NCLB), Title 1, Massachusetts Student Records, the McKinney-Vento Act, Massachusetts Attendance Laws, including home-educated students and translation of important district documents and oral interpretation for parents whose first language is not English, and who require interpretation in order to participate in typical school activities, such as parent-teacher conferences and special education meetings. The Student Support Services department oversees registration of all new students in the District, ensuring compliance with district policy and state laws.

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

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

The District continues to experience student enrollment growth, most significantly at the high school level, including increases in the number of students requiring special education Individualized Educational Programs (IEPs). These increases due to enrollment require careful planning and coordination to ensure all students receive a free and appropriate public education (FAPE) within the least restrictive environment (LRE). Maintaining reasonable special education staff caseloads, instructional group sizes, and ratios of students with IEPs to typically developing students are all factors impacted by the enrollment growth the district is experiencing.

The District's higher than average enrollment of students with autism calls for the provision of research-based developmentally appropriate programming that addresses learning, social and emotional needs from preschool through graduation. Program and service options focused on teaching and strengthening skills that allow students with autism to be successfully included in the teaching, learning, and engagement of school life are critical. Home-based services, provided by contracted vendors, are also critically important to helping children with autism and other significant learning challenges to be able to generalize learning from school to home.

Additionally, students with severe disabilities, including medical, sensory, communication, cognitive, and physical challenges, will be enrolled at each level from preschool through high school in FY16. This is not new to Needham Public Schools, yet the focus on continually examining and tailoring our in-district programs for students with severe special needs must be highlighted as a critical issue requiring a high level of expertise, support, and proactive planning to ensure that schools are equipped to respond to student needs as students rise through the grades. Assistive technology, consistent and robust curriculum, and expertise of educational teams are important factors to consider within this planning.

It is important to note that the percentage of students requiring special education (14%) continues to be below the state average (18%), which speaks to the commitment the District continues to provide to establishing a strong foundation within general education. This includes consistency and strength of curriculum, 504 accommodations plans, and health and guidance related supports and services. With continued increases in enrollment of students with health or emotional needs, our capacity within our schools, particularly with nursing and guidance staff, has become strained. The opening of a group home in Needham for children in DCF custody in June 2014, has resulted in an increased enrollment of students at the elementary level with emotional needs, some of whom require placement in our district specialized programs.

Finally, the District has seen an increase in several areas of student support during FY14 & FY15: Home-hospital tutoring; assistive technology needs; translation and interpretation services; student registration; extended school year programs and services; and out of district student tuition expenses continue to be critical issues for FY16.

Critical Issues Addressed:

FY16 School Department Operating Budget
Needham Public Schools
 Director of Student Services 3031

Fiscal Year: 2016

The special education budget request focuses available resources on meeting the aforementioned critical needs, including:

1. Allocating additional resources at the High School to meet the needs of an increased number of students with IEPs. These students require specialized instruction and programming in the areas of academics, social/emotional skills, and communication. The budget request includes the addition of: 1 Skills Teacher; 1 Grade 10 Foundations Teacher; 0.5 Speech Therapist; 0.1 Adapted Physical Education (APE) teacher, and 1.0 Teaching Assistant for the Connections Therapeutic Program.
2. Allocating additional resources at the preschool level to meet the needs of an increased number of students with IEPs, particularly those with autism requiring intensive school year and extended school year programs. The budget request includes the addition of: 1.0 BCBA; 1.0 Preschool Teacher; 5.0 Teaching Assistants; Increased work year for Program Assistant to provide needed on-sight clerical support during the summer.
3. Allocating additional support staff at each level to support the increased enrollment and needs of students rising through the grades from Preschool as well as unanticipated students who have moved into the District since FY14. The budget request includes 4.03 FTE teaching assistants and a 1.0 FTE program specialist for the Hillside Elementary Learning Center (ELC).
4. Allocating additional resources at the elementary level to maintain appropriate special education liaison caseloads. Funding is requested to support the continuation of 0.5 FTE special education liaison at Eliot and a 0.5 FTE special education liaison at Hillside. Both positions were funded on a temporary basis for FY15.
5. Expansion of the elementary Language Based Program currently Grade 4-5 to include Grade 3, with the expectation that the earlier entrance and increased programming will build in-district capacity and reduce the need for costly out of district student placements.
6. Meeting the needs of students with vision impairments. This request is for a 1.0 Teacher for the Visually Impaired (TVI) and is in response to current and anticipated needs. The addition of this position will reduce the costs of contractual services while building in-district capacity to meet the unique needs of students with vision impairments.
7. Allocating additional psychologists at 0.4 FTE to meet the current and anticipated student needs. This request will reduce the cost of contractual services necessary to meet mandated timelines for student assessment not possible by in-district psychologists.
8. Maintain appropriate levels of special education administration support at the elementary and middle school level.
9. Provide consistent and robust curriculum and accommodations that increase access to the general education setting and enhance student learning outcomes.

In Guidance and Health services, the District is experiencing a shift in student enrollment to the secondary level and an increase in the complexity and severity of the student needs at the elementary levels. The budget proposal includes requests for increased guidance and nursing, including an increase to the nursing staff at the High School due to the increased enrollment of students above 1600 students, with a proportional increase in numbers of students with special education needs.

Finally, the District has seen an increase in several areas of student support during the SY 14-15: home-hospital tutoring; assistive technology needs;

Departmental Goals & Objectives:

Department Goal 1:

Vertically articulate special education programming from preschool to post-graduate. (Goal 1 - Objective 1)

Department Goal 2:

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

Department Goal 3:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$207,660**, which represents a **\$352 (0%)** change from FY15. The **\$207,660** request includes a baseline budget of **\$207,660**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
•	\$0	3031.040.99.1220.099.5420.05

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Director of Program Development 3032

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	199,900	207,586	216,303	223,267	233,250			233,250		233,250	9,983	4.47%
Purchase of Services												
Expense	2,550	5,633	2,583	3,519	3,519			3,519		3,519		
Capital												
TOTAL	202,450	213,219	218,887	226,786	236,769			236,769		236,769	9,983	4.40%

Budget Overview:

The Office of Program Development articulates, coordinates, and implements curriculum and instructional programs, pre-K-12. It provides for the development, support, and implementation of curriculum, ensures that the curriculum is aligned with mandated Education Reform Act curriculum frameworks, and ensures that the curriculum and instructional practices comply with those articulated by the No Child Left Behind Act (NCLB). This office also is responsible for the regular evaluation and revision of all curriculum & instructional practices, pre-K-12.

Additionally, the Department has responsibility for services provided under the state mandated English Language Learner (ELL) program as well as for the oversight of the Reading, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Health programs.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

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

Critical Issues Addressed:

There are no critical issues associated with the operations of the Program Development Office, although budget requests have been submitted under other cost centers to strengthen the English Language Learner program, and to improve focused instruction in Math and Literacy.

Departmental Goals & Objectives:**Department Goal 1:**

The Program Development Department supports District Goal 1.0: Advance Standards-Based Learning.

Funding Recommendation

The FY16 budget recommendation for this department is **\$236,769**, which represents a **\$9,983 (4%)** change from FY15. The **\$236,769** request includes a baseline budget of **\$236,769**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3032.040.99.1220.099.5720.06

FY16 School Department Operating Budget
Needham Public Schools
 Director of Financial Operations 3040

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	282,329	338,577	360,156	412,111	426,046			426,046		426,046	13,935	3.38%
Purchase of Services												
Expense	30,258	13,117	19,892	24,462	22,112			22,112		22,112	-2,350	-9.61%
Capital												
TOTAL	312,588	351,694	380,047	436,573	448,158			448,158		448,158	11,585	2.65%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		5.20	4.20	4.20	4.20	0.00
Total		6.20	5.20	5.20	5.20	0.00

Critical Issues:

There are no critical issues for this Program in FY16.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

Prepare annual operating budgets consistent with GFOA and ASBO best practices

Objective 2:

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

Measure 1:

GFOA Distinguished Budget Presentation Award and ASBO Meritorious Budget Award Received for FY10, FY11 and FY12, FY13 Budgets. Submit application for FY16 by June 30, 2015.

Measure 2:

Complete five-year financial forecast by June 30, 2015.

Department Goal 2:

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

Objective 1:

Complete financial policy and procedure update by June 30, 2015.

Objective 2:

Procure improved online billing and fee payment systems by June 20, 2015 that will allow for all school fees to be paid online, including community education and student activity fees.

Measure 1:

% policy update manual completed by June 30, 2015.

Measure 2:

% fee paid online

systems procured by December 31, 2015

FY16 School Department Operating Budget
Needham Public Schools
 Director of Financial Operations 3040

Fiscal Year: 2016

Funding Recommendation

The FY16 budget recommendation for this department is **\$448,158**, which represents a **\$11,585 (3%)** change from FY15. The **\$448,158** request includes a baseline budget of **\$448,158**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

	Req Amt	FTE	Item Detail Description
•	\$0		3040.040.99.1410.099.5380.04

FY16 School Department Operating Budget
Needham Public Schools
Director of External Funding 3050

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	14,377	12,630	19,422	17,241	18,271			18,271		18,271	1,030	5.97%
Purchase of Services												
Expense	2,628	284	1,665	9,050	9,050	2,120		11,170	-2,120	9,050		
Capital												
TOTAL	17,005	12,914	21,087	26,291	27,321	2,120		29,441	-2,120	27,321	1,030	3.92%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.10	0.10	0.10	0.10	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.09	0.09	0.09	0.09	0.00
Total		0.19	0.19	0.19	0.19	0.00

Critical Issues:

Success in attracting grants increased steadily from FY98 to FY02, then leveled out. Two factors make it difficult to maintain grant revenues: shrinking competitive funds at the State/Federal level, and a focus on low-performing communities as a result of the No Child Left Behind Act. In many grant categories from both government and private funders, high performing communities like Needham are not eligible to compete.

As federal grant resources have diminished, so have the funding sources available to produce the annual Performance Report and administer the District survey.

The Director is funded at approximately 0.1 FTE to oversee grants and communications. A very small supplies budget covers Federal Express fees for grant submissions, office supplies, and mileage. Given the shrinking external funding arena, the Director's time is equally focused on improving strategic planning to maximize the impact of existing human and fiscal resources, and on proactive communications to engage the community in dialog and understanding about the schools.

Critical Issues Addressed:

This budget request addresses the need to provide the ongoing resources needed to continue to produce the Performance Report, and update the district web site.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

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

Objective 2:

To facilitate effective communication with the Needham Education Foundation and MetroWest Health Foundation to maximize the impact of funding.

Measure 1:

Total dollars generated annually.

Measure 2:

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

Measure 3:

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

Department Goal 2:

To support District-wide staff in the planning and evaluation needed to thoughtfully assess current student achievement and student needs, and develop appropriate targets for achievement, program, and administrative improvements. (District Goals 1,2,3.)

FY16 School Department Operating Budget
Needham Public Schools
 Director of External Funding 3050

Fiscal Year: 2016

Objective 1:

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

Measure 1:

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

Measure 2:

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

Department Goal 3:

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

Objective 1:

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

Objective 2:

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

Objective 3:

Review and revamp district website as appropriate.

Measure 1:

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

Measure 2:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$27,321**, which represents a **\$3,150 (12%)** change from FY15. The **\$27,321** request includes a baseline budget of **\$27,321**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Performance Report / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,120	Historically, the Performance Report has been funded from the federal Title IIA grant. However, grant funds no longer fully support this expense. The grant has been reduced by approximately \$2,210 which leaves a shortfall in continuing the production and distribution of the annual report to community households and businesses. The report has become a valued institution in communicating progress toward our district goals. This amount will help fill the expense gap from funds in the Title IIA grant allocated to this purpose. The total cost of producing the Performance Report is \$11,000, toward which \$4,500 is available from the Operating Budget, \$3,380 is available from the grant (estimated and \$1000 is available from donations. The balance of \$2,120 would be funded by this request.

The Superintendent recommended funding for this request as proposed. Due to additional constraints, the School Committee was unable to support the Superintendent's recommendation.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,120		Graphic design/photography and printing	3050.040.99.1230.099.5380.04
•	-\$2,120	SC	Reversing Graphic design/photography and printing	3050.040.99.1230.099.5380.04

FY16 School Department Operating Budget
Needham Public Schools
Professional Development 3110

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	544,934	126,341	234,894	181,183	186,168	6,528	45,649	238,345	-51,449	186,896	5,713	3.15%
Purchase of Services												
Expense	77,657	80,902	101,403	78,880	78,880	20,000		98,880	-20,000	78,880		
Capital												
TOTAL	622,591	207,242	336,297	260,063	265,048	26,528	45,649	337,225	-71,449	265,776	5,713	2.20%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	1.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	1.00	0.00	0.00

Critical Issues:

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

In FY16, professional development will continue to focus on the new educator evaluation system. Specifically, teachers and administrators are required to learn how to effectively link student achievement data to the educator's evaluation, as required in the DESE regulations, implement the new performance assessment system (DDM's) and develop staff and student feedback protocols as required by regulation.

Currently the District pays stipends for Professional Development Coordinating, Mentor Coordinating, and Professional Growth Coordinating. A request is being submitted to eliminate these stipends and hire a full-time Coordinator of Professional Growth and Development and Institutional Partnerships.

Critical Issues Addressed:

The District has implemented the new Needham Educator Evaluation System in FY15. Additionally, the budget contains sufficient resources with which to provide a high quality professional development program.

Departmental Goals & Objectives:

Department Goal 1:

Develop a professional development plan to address the new evaluation regulations, including the use of student performance data in evaluating teachers and administrators. (Goal 3, Objective 4)

Funding Recommendation

The FY16 budget recommendation for this department is **\$265,776**, which represents a **\$5,713 (2%)** change from FY15. The **\$265,776** request includes a baseline budget of **\$265,048**, plus **\$728** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
Professional Development 3110

Fiscal Year: 2016

Additional Funds Request - Coordinator of Professional Growth and Development and Institutional Partnerships / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$45,649	Additional funds are sought to create a combined and new position for Professional Growth and Development and Institutional Partnerships, using existing stipends from the Mentor Coordinator, Staff Development Coordinator and Professional Growth Coordinator (\$12,296). The office of Professional Growth and Development and Institutional Partnerships will oversee Needham's mentoring program for new teachers and administrators, the professional development training program including graduate courses and workshops, the professional growth council responsible for salary lane changes based on graduate coursework, and a new function of institutional partnership. This new function will take the responsibility to develop and cultivate partnerships with colleges and universities to expand the teacher training program such as the one with Lesley University; continue to develop the collaborative relationship with Olin College and other colleges in the area; continue and develop new partnerships with the business community such as PTC and the many other business in the Needham community and surrounding towns; and engage in other activities to create institutional partnership critical to the success of our students.

The Superintendent recommends that funding for this request be deferred until FY17.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	Full-time Coordinator	3110.005.10.2357.099.5110.01
•	-\$2,731		Elimination of Mentor Coordinator stipend	3110.005.10.2357.099.5110.01
•	-\$6,537		Elimination of Staff Development Coordinator stipend	3110.005.10.2357.099.5110.01
•	-\$3,028		Elimination of Professional Growth Coordinator stipend	3110.005.10.2357.099.5110.01
•	-\$57,945	-1.00 SP	Reversing Full-time Coordinator	3110.005.10.2357.099.5110.01
•	\$2,731	0.00 SP	Reversing Elimination of Mentor Coordinator stipend	3110.005.10.2357.099.5110.01
•	\$6,537	0.00 SP	Reversing Elimination of Staff Development Coordinator stipend	3110.005.10.2357.099.5110.01
•	\$3,028	0.00 SP	Reversing Elimination of Professional Growth Coordinator stipend	3110.005.10.2357.099.5110.01

Additional Funds Request - Unit A Tuition Reimbursement Funds / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,000	The Unit A contract specifies a total budget for tuition reimbursement of \$70,000, which is \$20,000 more than the current budget of \$50,000. This request would increase the tuition reimbursement budget to the contractual allowance.

The Superintendent recommends deferring funding for this request until FY17. The Superintendent recommends that existing funds be reallocated to meet this need in FY16.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,800		Tuition Reimbursements Unit A	3110.005.21.2357.099.5320.04
•	\$1,800		Tuition Reimbursements Unit A	3110.005.22.2357.099.5320.04
•	\$1,800		Tuition Reimbursements Unit A	3110.005.23.2357.099.5320.04
•	\$1,800		Tuition Reimbursements Unit A	3110.005.24.2357.099.5320.04
•	\$1,800		Tuition Reimbursements Unit A	3110.005.25.2357.099.5320.04
•	\$1,500		Tuition Reimbursements Unit A	3110.005.26.2357.099.5320.04
•	\$3,000		Tuition Reimbursements Unit A	3110.005.30.2357.099.5320.04
•	\$6,500		Tuition Reimbursements Unit A	3110.005.40.2357.099.5320.04
•	-\$1,800	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.21.2357.099.5320.04
•	-\$1,800	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.22.2357.099.5320.04
•	-\$1,800	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.23.2357.099.5320.04
•	-\$1,800	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.24.2357.099.5320.04
•	-\$1,800	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.25.2357.099.5320.04
•	-\$1,500	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.26.2357.099.5320.04
•	-\$3,000	0.00 SP	Reversing Tuition Reimbursements Unit A	3110.005.30.2357.099.5320.04

FY16 School Department Operating Budget
Needham Public Schools
Professional Development 3110

Fiscal Year: 2016

•	-\$6,500	0.00	SP	Reversing Tuition Reimbursements Unit A	3110.005.40.2357.099.5320.04
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Additional Funds Request - Continue Professional Growth Council Stipends / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,528	\$6,528	<p>During the current year, the Superintendent authorized the stipends to be paid to the members of the Professional Growth Council. The Professional Growth Council meets monthly to review the lane change requests of all teachers. The Council has been historically volunteer, but is only one of a few after-school jobs that is not compensated in the District. This request provides stipends for council members.</p> <p style="margin-left: 40px;">The Superintendent recommended funding for this request as proposed.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$653		0 FTE Broadmeadow (1)	3110.005.21.2357.099.5110.01
• \$653		0 FTE Eliot (1)	3110.005.22.2357.099.5110.01
• \$653		0 FTE Hillside (1)	3110.005.23.2357.099.5110.01
• \$653		0 FTE Mitchell (1)	3110.005.24.2357.099.5110.01
• \$653		0 FTE Newman (1)	3110.005.25.2357.099.5110.01
• \$653		0 FTE High Rock (1)	3110.005.26.2357.099.5110.01
• \$1,305		0 FTE Pollard (1)	3110.005.30.2357.099.5110.01
• \$1,305		0 FTE High School (1)	3110.005.40.2357.099.5110.01

Additional Funds Request - Reduce Professional Development In-Service Training Funds / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,800		<p>The Superintendent recommends that the in-service training funds be reduced to provide a funding source for the \$999 requested increase in Human Resource professional memberships and the \$4,800 increase in professional development funds for the School Leadership Team (SLT.) The School Committee recommended an additional reduction of \$6,875, due to budget constraints.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• -\$1,160	SP	Reduce in Service Training	3110.005.21.2357.099.5110.01
• -\$1,160	SP	Reduce in Service Training	3110.005.23.2357.099.5110.01
• -\$1,160	SP	Reduce in Service Training	3110.005.24.2357.099.5110.01
• -\$1,160	SP	Reduce in Service Training	3110.005.24.2357.099.5110.01
• -\$1,160	SP	Reduce in Service Training	3110.005.25.2357.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
EAP 3120

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of Services												
Expense	8,000	8,000	8,000	8,000	8,000		5,250	13,250	-5,250	8,000		
Capital												
TOTAL	8,000	8,000	8,000	8,000	8,000		5,250	13,250	-5,250	8,000		

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense of this program is the \$8,000 contractual fee for the EAP program and an additional request will be made to supplement the current program with termination coaching for those employees who are involuntarily terminated from their position in the District.

Critical Issues Addressed:

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

Departmental Goals & Objectives:

Department Goal 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$8,000**, which represents a **\$0 (0%)** change from FY15. The **\$8,000** request includes a baseline budget of **\$8,000**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Termination Coaching- EAP / Goal 3, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,250	This additional request will expand our Employee Assistance Program services to include termination coaching for those employees who are non-renewed or terminated from their position.

Each year, the district has 3-7 employees who are either non-renewed or terminated from their position. With termination coaching, employees will be able to develop exit strategies, develop short and long range plans, manage the relationships and reactions to termination and address emotional and personal needs.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$5,250		Termination Coaching	3120.040.99.1420.099.5300.04
• -\$5,250	SP	Reversing Termination Coaching	3120.040.99.1420.099.5300.04

FY16 School Department Operating Budget
Needham Public Schools
 Staff 504 Accommodations 3121

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of Services												
Expense	1,224		833	1,000	1,000			1,000		1,000		
Capital												
TOTAL	1,224		833	1,000	1,000			1,000		1,000		

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

The requests for 504 accommodations are on the rise in the district, particularly related to medical and mental health needs. It is anticipated that more 504 accommodation plans will be requested in the future as the demands on educators continues to rise.

Critical Issues Addressed:

There is no request being submitted in this budget cycle to address the critical issues.

Departmental Goals & Objectives:

Department Goal 1:

The activities of the Staff 504 Accommodations department support District Goal 3.4: School staff create a safe and healthy work place that is culturally proficient, promotes a positive work ethic and reflects the District's core values.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY15. The **\$1,000** request includes a baseline budget of **\$1,000**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3121.040.99.1420.099.5510.05

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Lane Changes/ Sick Buy Back 3122

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries			3,634	1,252,640	317,036			317,036		317,036	-935,604	-74.69%
Purchase of Services												
Expense												
Capital												
TOTAL			3,634	1,252,640	317,036			317,036		317,036	-935,604	-74.69%

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators, funding for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. Prior year incidental expenditures of \$3,634 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget incidental account of each employee for reporting purposes. In addition, in FY15, the cost of living adjustments associated with extended day were budgeted in this cost center. These salary adjustments have been moved to the corresponding departments in FY16.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

- The cost of lane changes in FY16 are \$246,487.
- The cost of employee sick buy back in FY16 is \$70,548, associated with the planned retirement of 8 teacher, 3 administrators and one secretary.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:**Department Goal 1:**

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$317,036**, which represents a **\$-935,604 (-75%)** change from FY15. The **\$317,036** request includes a baseline budget of **\$317,036**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		

3122.005.10.2305.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Sub Callers 3130

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of												
Services												
Expense												
Capital												
TOTAL												

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center is no longer in use.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

N/A

Funding Recommendation

The FY16 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY15. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3130.005.10.2325.099.5120.03

FY16 School Department Operating Budget
Needham Public Schools
Substitutes 3131

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	261,393	263,263	243,293	407,266	415,491		31,742	447,233	-31,742	415,491	8,225	2.02%
Purchase of												
Services												
Expense												
Capital												
TOTAL	261,393	263,263	243,293	407,266	415,491		31,742	447,233	-31,742	415,491	8,225	2.02%

Budget Overview:

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

Department Staffing (FTE):

	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
FTE Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	2.00	2.00	12.00	2.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.29	0.47	0.47	0.47	0.00
Total	2.29	2.47	12.47	2.47	0.00

Critical Issues:

In the last several years, the District averaged 3,000 absences per year, and hired substitute teachers to fill those vacancies. The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes that allow the District to adequately recruit to fill staff absences.

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

Critical Issues Addressed:

The budget request includes the addition of eight permanent building substitutes for those schools who do not have the resource (Hillside, Broadmeadow (2), Mitchell, Newman (2), Eliot and High Rock) and add two additional permanent subs to the one existing sub at Pollard and NHS.

Departmental Goals & Objectives:

Department Goal 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$415,491**, which represents a **\$8,225 (2%)** change from FY15. The **\$415,491** request includes a baseline budget of **\$415,491**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
Substitutes 3131

Fiscal Year: 2016

Additional Funds Request - Full-Time Permanent Substitutes / Goal 3, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,742	This request includes the addition of ten permanent building substitutes for schools: Hillside (1), Broadmeadow (2), Mitchell (1), Newman (2), Eliot (1), High Rock (1), Pollard (1), and NHS (1). The cost of the permanent substitutes is offset by a corresponding reduction in the per diem substitute budget.

The Superintendent recommends that funding for this request be deferred until FY17, due to resource constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$38,993	2.00	Broadmeadow Permanent Substitute	3131.005.21.2325.099.5127.03
•	\$19,496	1.00	Hillside Permanent Substitute	3131.005.23.2325.099.5127.03
•	\$19,496	1.00	Eliot Permanent Substitute	3131.005.22.2325.099.5127.03
•	\$19,496	1.00	Mitchell Permanent Substitute	3131.005.24.2325.099.5127.03
•	\$38,993	2.00	Newman Permanent Substitutes	3131.005.25.2325.099.5127.03
•	\$19,496	1.00	High Rock Permanent Substitute	3131.005.26.2325.099.5127.03
•	\$19,496	1.00	Pollard Permanent Substitute	3131.005.30.2325.099.5127.03
•	\$19,496	1.00	NHS Permanent Substitute	3131.005.40.2325.099.5127.03
•	-\$24,232		Daily Substitute 180 Days x \$90.68/day x 2	3131.005.21.2325.099.5126.03
•	-\$16,322		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.22.2325.099.5126.03
•	-\$16,322		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.23.2325.099.5126.03
•	-\$16,322		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.24.2325.099.5126.03
•	-\$27,064		Daily Substitute 180 Days x \$90.68/day x 2	3131.005.25.2325.099.5126.03
•	-\$16,322		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.26.2325.099.5126.03
•	-\$16,322		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.30.2325.099.5126.03
•	-\$30,314		Daily Substitute 180 Days x \$90.68/day x 1	3131.005.40.2325.099.5126.03
•	\$24,232	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 2	3131.005.21.2325.099.5126.03
•	-\$38,993	-2.00 SP	Reversing Broadmeadow Permanent Substitute	3131.005.21.2325.099.5127.03
•	\$16,322	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.22.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing Eliot Permanent Substitute	3131.005.22.2325.099.5127.03
•	\$16,322	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.23.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing Hillside Permanent Substitute	3131.005.23.2325.099.5127.03
•	\$16,322	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.24.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing Mitchell Permanent Substitute	3131.005.24.2325.099.5127.03
•	\$27,064	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 2	3131.005.25.2325.099.5126.03
•	-\$38,993	-2.00 SP	Reversing Newman Permanent Substitutes	3131.005.25.2325.099.5127.03
•	\$16,322	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.26.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing High Rock Permanent Substitute	3131.005.26.2325.099.5127.03
•	\$16,322	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.30.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing Pollard Permanent Substitute	3131.005.30.2325.099.5127.03
•	\$30,314	0.00 SP	Reversing Daily Substitute 180 Days x \$90.68/day x 1	3131.005.40.2325.099.5126.03
•	-\$19,496	-1.00 SP	Reversing NHS Permanent Substitute	3131.005.40.2325.099.5127.03

FY16 School Department Operating Budget
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	62,395	34,269	89,057	66,897	67,999	17,550		85,549	-2,120	83,429	16,532	24.71%
Purchase of Services												
Expense	64,275	40,779	41,019	64,360	64,360			64,360		64,360		
Capital												
TOTAL	126,670	75,048	130,076	131,257	132,359	17,550		149,909	-2,120	147,789	16,532	12.60%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assess student work. Critical issues this year include the introduction of universal screening instruments for Math and English Language Arts (ELA), the continuing curriculum modifications that result from the review of the K-12 ELA program; the Grades 1-12 World Language program; and the Wellness program; the ongoing maintenance of the ATLAS system to manage and organize K-12 curriculum, the development of data systems to support new DESE mandated district determined measures; the implementation of the new ELA and Math Common Standards; and the implementation of curriculum and resources to support programming for the elementary extended day.

Critical Issues Addressed:

Funds have been reallocated among line items in this budget to address the articulated critical issues. No Additional funds are needed to meet these needs.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

Implement a universal screening instrument in Mathematics (1-8) and ELA (6-8) to enable teachers to better determine students' instructional needs and to respond accordingly.

Objective 2:

Support teachers in the analysis of data resulting from the various assessments and to use that information to better determine students' instructional needs so they can respond accordingly.

Measure 1:

New universal Math screening instrument is implemented in Grades 1-8, training is provided, and efficacy assessed. Improved diagnosis of students' instructional needs in math.

Measure 2:

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

Department Goal 2:

Insure that resources are available to conduct annual program reviews, action plans are in place from recent reviews, and work continues on recommendations resulting from the program evaluation process.

Objective 1:

Continue to address recommendations from the Wellness program review.

FY16 School Department Operating Budget
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2016

Continue implementing the recommendations from the ELA and World Language program review.

Objective 3:

Implement and review the new STEAM program that was introduced at the elementary level as a result of the extended day schedule.

Measure 1:

Wellness curriculum expanded and mapped at the elementary level to accommodate expanded programming resulting from the extended day schedule.

Measure 2:

Writing maps implemented and reading maps piloted. Middle school ELA maps completed. World language curriculum mapped at the elementary level as part of the expanded programming required as a result of the new extended day schedule.

Measure 3:

STEAM curriculum reviewed, expanded, and mapped as part of the expanded programming required by the extended day schedule at the elementary level.

Department Goal 3:

Continue to support alignment to the new Math and ELA Common Core standards, particularly with respect to curriculum alignment; shifts in instructional practices; and literacy practices within the content areas.

Objective 1:

Elementary math curriculum aligned to common core.

Objective 2:

Begin implementing the re-alignment of middle school math program to common core. Continue planning for realignment at the high school.

Objective 3:

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

Measure 1:

Elementary math pacing guides completed, shared with teachers, and implemented in classrooms.

Measure 2:

New middle school math materials identified, purchased, and implemented. Teachers receive professional development. High school math materials reviewed and recommended for implementation in 2016-17.

Measure 3:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$147,789**, which represents a **\$16,532 (13%)** change from FY15. The **\$147,789** request includes a baseline budget of **\$132,359**, plus **\$15,430** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Reallocate Extended Day Professional Development and Supply Fund / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,550	\$17,550	This request re-allocates the budget funds appropriated for curriculum development in the areas of elementary World Language, Fine Arts and STEAM, which were approved as part of the FY15 Extended Day Program initiative. There is no additional cost to the District of this request, which is supported by the Superintendent. Companion requests are found in Cost Centers 3660, 3620 and 3650.

The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$3,510		Professional Development Salary	3132.005.21.2353.099.5110.01
• \$3,510		Professional Development Salary	3132.005.22.2353.099.5110.01
• \$3,510		Professional Development Salary	3132.005.23.2353.099.5110.01
• \$3,510		Professional Development Salary	3132.005.24.2353.099.5110.01
• \$3,510		Professional Development Salary	3132.005.25.2353.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2016

Additional Funds Request - Reduce Curriculum Development Funds / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,120		The Superintendent recommends reducing funding in the Curriculum Development account, and reallocating the funds to the External Funding Department, to provide the additional funds needed to fund ongoing publication of the Performance Report.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$2,120	SP	Reduce NHS Summer Curriculum	3132.005.40.2353.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of Services												
Expense	588,327	608,931	715,918	228,110	238,460			238,460	-20,000	218,460	-9,650	-4.23%
Capital	295,238	25,354	21,409									
TOTAL	883,565	634,285	737,326	228,110	238,460			238,460	-20,000	218,460	-9,650	-4.23%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program in FY15.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$218,460**, which represents a **\$-9,650 (-4%)** change from FY15. The **\$218,460** request includes a baseline budget of **\$238,460**, plus **\$-20,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Reduce District Budget for Required Advertising / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$20,000		The Superintendent recommends reducing the budget for required advertising. Due to a change in the way that staff vacancies are advertised, the budget for advertising can be reduced from \$35,000 to \$15,000.

Item Detail:

Req Amt	FTE	Item Detail Description	
• -\$20,000	SP	Reduce Advertising	3133.005.10.2440.099.5311.04

Additional Funds Request - /

Amount Recomm	Original Request	Request Description & Funding Recommendation
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Item Detail:

Req Amt	FTE	Item Detail Description	
• \$2			3133.005.10.2430.099.5510.05

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Production Center/ Mail Room 3141

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	47,767	47,939	49,080	50,545	52,248			52,248		52,248	1,703	3.37%
Purchase of Services												
Expense	53,394	74,570	60,929	75,246	67,246			67,246		67,246	-8,000	-10.63%
Capital	27,616											
TOTAL	128,777	122,509	110,009	125,791	119,494			119,494		119,494	-6,297	-5.01%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		1.00	1.00	1.00	1.00	0.00
Total		1.00	1.00	1.00	1.00	0.00

Critical Issues:

There are no critical issue for this program in FY16.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$119,494**, which represents a **\$-6,297 (-5%)** change from FY15. The **\$119,494** request includes a baseline budget of **\$119,494**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
•	\$0	

3141.005.10.2420.099.5247.04

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Administrative Technology 3150

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	251,152	259,077	270,064	346,982	356,213	27,560		383,773	20,000	403,773	56,791	16.37%
Purchase of Services												
Expense	113,661	217,046	188,893	243,078	243,078	18,500	46,500	308,078	-52,000	256,078	13,000	5.35%
Capital		25,000		4,750	4,750			4,750		4,750		
TOTAL	364,813	501,122	458,957	594,810	604,041	46,060	46,500	696,601	-32,000	664,601	69,791	11.73%

Budget Overview:

The Administrative Technology (AT) program provides hardware, maintenance contract support for information systems applications, supplies and training for administrative staff. The District uses twenty-six information system applications for various management purposes. The AT program supports the integration of data among systems, but relies on the primary users of each system to be the power users of that system. Specifically, the AT budget supports PowerSchool, part of Testwiz, SMARTCalendar, SSL, Filemaker, School Messenger, and First Class /rapid web design. The administrative technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The administrative technology staff also files required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.00	4.00	4.50	4.50	0.50
Total	3.00	4.00	4.50	4.50	0.50

Critical Issues:

The Needham Public Schools is a \$60+ million dollar business that requires a robust technology infrastructure that includes appropriate hardware and services, information systems and software. It also requires the personnel to develop and support systems as well as train and develop staff in their use of these systems. This is true for both administrative and instructional staff.

Rapid technological change and increased user demand require that we attend to our infrastructure. The need for infrastructure expansion is driven by internal factors such as our need for administrative systems for data collection and analysis, movement towards a 1 to 1 initiative at the secondary level, the impact of emerging technologies and increased demand for all instructional levels and external factors such as the PARCC online assessments and data related to the new DESE evaluation system. As a result of these demands, along with the impact of growing enrollment and staff, there are critical issues for all three departments: Administrative Technology, the Educational Technology Center, and Library/Media Services.

The Administrative Technology critical issues are:

- Meeting contract maintenance costs for new and existing information systems and general supplies;
- Annual licensing costs for the increased number of wireless access points installed at the secondary level;
- Limitations of our current Internet bandwidth capacity to support the upcoming PARCC online assessments and a 1 to 1 environment at the secondary level;
- The need for outside expertise to assist in the development of specialized administrative information systems;
- Limitations of our wireless infrastructure in the elementary schools and Emery Grover to support increasing requests for wireless devices to be used for instructional and administrative purposes;

The state is developing a new Schools Interoperability Framework (SIF) between the DESE and local districts, which permits data sharing on a real-time basis, including employee, student, discipline, attendance and other data. NPS anticipates a \$6,500 cost to convert to the new System. Additional costs may be required, as they are better understood.

Critical Issues Addressed:

This budget cycle includes funds to:

- Support the increased cost of making PowerSchool SIF compliant.
- Fund the annual licensing cost of the additional access points beyond the 215 already installed at the secondary level;
- Provide for additional Internet bandwidth capacity;
- Cover additional licensing cost for software management system to include the increased number of iPads in the district
- Purchase a software management system for OSX to enable remote updating of laptops.
- Additional licenses for virus protection software for increased number of computers across the district.
- Installation of additional network drops to accommodate relocated instructional spaces/offices

The need to expand the wireless infrastructure at Emery Grover and to provide additional wireless access at the Broadmeadow, Eliot and Newman schools is

FY16 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2016

addressed through the FY16-FY20 capital request. Wireless infrastructure improvements at the Mitchell and Hillside Schools will be addressed by the respective building projects.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

Prepare and provide additional training opportunities using productivity tools such as Microsoft Office and Google Apps for Education

Objective 2:

Prepare and provide training for administrators in the use of data analysis tool(s) to assess student progress.

Measure 1:

Administrators will use data to advance standards based learning initiatives.

Measure 2:

Administrators and support staff will use productivity tools with increased efficiency and independence

Department Goal 2:

Continue to expand the hardware and personnel infrastructures to support administrative and instructional technology demands.

Objective 1:

Acquire funding through capital and operating budgets to support hardware and personnel needs.

Measure 1:

Implement improvements upon receipt of funds.

Measure 2:

Support district administrative and instructional staff.

Department Goal 3:

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

Objective 1:

Develop and implement processes to improve data integrity

Objective 2:

Cleanup existing data

Measure 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$664,601**, which represents a **\$49,791 (8%)** change from FY15. The **\$664,601** request includes a baseline budget of **\$604,041**, plus **\$60,560** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - PowerSchool Upgrade For SIF Compliance / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,500	\$6,500	This request will enable PowerSchool to be SIF compliant, to integrate with the state SIF. This is a non-recurring setup expense.

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$6,500		Non-Recurring Cost to upgrade Student Information System for SIF compliance	3150.040.99.1450.099.5524.04

FY16 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2016

Additional Funds Request - Licensing For Additional Wireless Access Points / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	Increased licensing cost associated with the additional wireless access points that have been added to the network.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,000		Licensing cost for additional wireless access points	3150.040.99.4400.099.5380.04

Additional Funds Request - Network Application Management (iOS 8) Licenses / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,500	\$4,500	Additional iPad management system licenses to accommodate the implementation of the iPad program at Grade 7 (or, alternatively an incoming Grade 6 Class.)
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$4,500		(iOS) software management system for iPads	3150.040.99.1450.099.5524.05

Additional Funds Request - Software Management System (OS X) for Laptops / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$42,000	Enables the remote management/updating and software distribution for laptop computers. The current system works only with desktop computers.
The Superintendent supports the phase in of this request over two years; that 27,000 be deferred to FY17 and that \$15,000 be funded in FY15, but from the reallocation of \$15,000 in budget funds from the instructional software account.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$42,000		Remote management system for laptop computers	3150.040.99.1450.099.5524.05
•	-\$42,000	0.00 SP	Reversing Remote management system for laptop computers	3150.040.99.1450.099.5524.05

Additional Funds Request - Anti-Virus Software Licenses / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	This request is for licenses for virus protection software for additional computers across the district
The Superintendent recommended that \$5,000 in funding be re-allocated from the purchased services account in this department to fund the anti-virus software license.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$5,000		Anti virus protection software licenses	3150.040.99.1450.099.5524.04
•	-\$5,000	0.00 SP	Reversing Anti virus protection software licenses	3150.040.99.1450.099.5524.04

FY16 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2016

Additional Funds Request - Network Drop Installation / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,000	This request is for funds to cover the cost of installing additional network drops as needed to accommodate additional equipment/relocated instructional spaces/offices.

The Superintendent recommended that this request be funded through the Capital Plan.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$5,000		Installation of network drops	3150.040.99.4400.099.5380.04
•	-\$5,000	0.00 SP	Reversing Installation of network drops	3150.040.99.4400.099.5380.04

Additional Funds Request - Continue Conversion of Transportation Bookkeeper to Admin. Information Technology Data Assistant / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,560	\$27,560	During the current year, the half-time Administrative Information Technology Data Assistant was expanded from 0.5 FTE to 1.0 FTE, since the student registration function was assigned to this position. An offsetting reduction was made to the Transportation Bookkeeper position. Since the Transportation Bookkeeper is funded in part from the Transportation Revolving Fund, the reduction to the operating budget component of this position was 50% of 0.5 FTE, or 0.25 FTE. As a result, the net impact of this conversion was a 0.25 FTE \$14,037 increase to the operating budget. A companion request is found in Cost Center 3160.

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$27,560	0.50	0.5 FTE (CB)	3150.040.99.1450.099.5110.02

Additional Funds Request - Contractual Salary Adjustment / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000		This request represents a contractual salary adjustment to the FY16 baseline salary budget, as recommended by the School Committee.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$20,000	SC	Contractual Salary Adjustment	3150.040.99.1450.099.5110.03

FY16 School Department Operating Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	155,074	172,691	180,221	262,912	268,359	23,866		292,225	-17,326	274,899	11,987	4.56%
Purchase of Services												
Expense	1,093,881	1,168,870	1,506,704	1,582,266	1,582,266	354,849		1,937,115	-30,000	1,907,115	324,849	20.53%
Capital	39,850	43,340	65,992			70,000		70,000	-70,000			
TOTAL	1,288,805	1,384,901	1,752,917	1,845,178	1,850,625	448,715		2,299,340	-117,326	2,182,014	336,836	18.25%

Budget Overview:

The Transportation Department oversees the transportation of children to and from school. State law requires that the School Department provide free transportation to children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$395/rider. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is funded by the METCO Program.)

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		7.08	8.50	10.39	9.10	0.60
Total		7.08	8.50	10.39	9.10	0.60

Critical Issues:

The most critical issue for the Transportation program is the rapidly escalating cost of providing transportation services.

Historically, the special education program has seen dramatic increases in cost. For FY16, we expect a contractual rate increase of 2% for YCN and JSC, 3% for Bill's Taxi and 1% for Kiessling Transit. However, student transportation needs are expected to result in an additional increase of \$354,849 over budget.

The in-district van program continues to expand, to meet student needs. Since the program was created in FY12, the number of vans has doubled, associated with the rapid growth of the special education summer school, vocational work placement program for students aged 18-22, and special education preschool program. Other trends include: required transportation of out-of-district students to afterschool and extracurricular activities, and the required transportation of preschool students to other child care programs.

The cost of yellow bus transportation (shared with the revolving fund) also has increased substantially over the past several years. The most recent bid for transportation services increased the per diem rate for buses by 27% over the three year period FY12-FY14. Although the contractual rate increase for FY15 was 0%, we expect a 2.96% increase in the per diem rate for a bus from \$338 to \$348 in FY16. The \$10 increase includes a \$4 increase to provide sick time for drivers per the recent ballot initiative, and \$6 to cover additional driver-related expense of our contract provider, Michael J. Connelly & Sons. However, since the mix of eligible/fee-paying students has changed slightly from the current year's budget (increasing the percentage of fee riders from 82.8% to 83.9% and reducing the number of free riders from 17.2% to 16.1%), there is no requested increase in the operating budget contribution toward yellow bus costs. The additional costs associated with the rate increase (\$24,526) will be paid by the revolving fund in FY16.

On a positive note, the charter van program - serving athletics, student field trips and community uses has become increasingly profitable. In FY14, the program generated \$85,015 in revenues, which were offset by only \$41,203 in cost, for a net profit of \$43,812. This result compares favorably to budget, which anticipated a profit of \$36,524 in FY14. All of these profits will be used to offset fee-based operations and have been factored into the FY16 budget proposal.

Critical Issues Addressed:

This budget request addresses the contractual rate increase for yellow bus transportation, although the net impact on the operating budget is expected to be \$0.

Contractual increases are provided in the special education out-of-district program, reflecting both contractual rate increases for FY16, as well as projected ridership needs..

Finally, the budget requests ongoing funding for 2.0 FTE van drivers, hired in the current year to meet student transportation needs from one-time budget savings, as well as for one replacement van. The first year of the established replacement cycle for the school vans is FY16, when one vans are scheduled for replacement. In FY17, two vans are scheduled for replacement - requiring the addition of a second replacement van to the operating budget. The two budgeted replacement vans will be used going forward to replace the van stock on a phased basis.

Departmental Goals & Objectives:

FY16 School Department Operating Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2016

Department Goal 1:

Provide efficient and cost-effective transportation services to Needham students. (Goal 3, Objective 2)

Objective 1:

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

Objective 2:

Bid yellow bus transportation services in FY15, to achieve a new and cost-effective multi-year provider contract for FY16-FY20.

Objective 3:

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

Department Goal 2:

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

Objective 1:

Include van and bus replacement in the FY16-20 School CIP request, and a van replacement budget line item in the FY16 operating budget.

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,182,014**, which represents a **\$401,836 (22%)** change from FY15. The **\$2,182,014** request includes a baseline budget of **\$1,850,625**, plus **\$331,389** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Special Education Van Replacement / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$70,000	FY16 is the first year for the scheduled replacement of the special education vans purchased in FY12. This request establishes an ongoing budget allocation for school van replacement. The allocation would allow for the replacement of up to 2 vans/year.
The Superintendent recommended phasing in funding for this request over two budget years and delaying some van replacements, due to resource constraints. The School Committee recommends that van replacement be deferred to FY17.		

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$70,000		Van Replacement (Ongoing)	3160.040.99.7500.099.5851.99
• -\$35,000	0.00 SP	Reversing Van Replacement (Ongoing)	3160.040.99.7500.099.5851.99
• -\$35,000	0.00 SC	Reversing Van Replacement (Ongoing)	3160.040.99.7500.099.5851.99

Additional Funds Request - Continue Special Education Van Drivers / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,326	\$34,652	This request is to provide ongoing funding for 2.0 FTE special education van drivers hired in the current year, after the FY15 budget was built, and for which ongoing funding is required to meet anticipated student needs. The request assumes a work year of 212 days @ 5 hrs/day.

The Superintendent recommended funding for this request for only one driver, due to funding constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$17,326	0.71	Van Driver: 212 Days x 5 Hrs/Day x \$16.11/hr, \$250 Safe Driver Stipend	3160.010.99.3300.099.5110.02
• \$17,326	0.71	Van Driver: 212 Days x 5 Hrs/Day x \$16.11/hr, \$250 Safe Driver Stipend	3160.010.99.3300.099.5110.02
• -\$17,326	-0.71 SP	Reversing Van Driver: 212 Days x 5 Hrs/Day x \$16.11/hr, \$250 Safe Driver Stipend	3160.010.99.3300.099.5110.02

FY16 School Department Operating Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2016

Additional Funds Request - Contractual Increase in Special Education Out of District Transportation / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$324,849	\$354,849	This request funds the following contractual increases in the cost of special education out-of-district transportation: 2% YCN & JSC, 3% Bill's Taxi, 1% Kiessling Transit. In addition, the request includes funds to meet ongoing student transportation needs, at the new rates.
The Superintendent recommended funding for this request as proposed. The School Committee proposes a \$30,000 reduction to this account, to account for estimated efficiencies.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$354,849		Out of District Transportation	3160.010.99.3300.099.5335.04
•	-\$30,000	SC	School Committee reduction	3160.010.99.3300.099.5335.04

Additional Funds Request - Continue Conversion of Transportation Bookkeeper to Admin. Information Technology Data Assistant / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$13,523	-\$13,523	During the current year, the half-time Administrative Information Technology Data Assistant was expanded from 0.5 FTE to 1.0 FTE, since the student registration function was assigned to this position. An offsetting reduction was made to the Transportation Bookkeeper position. Since the Transportation Bookkeeper is funded in part from the Transportation Revolving Fund, the reduction to the operating budget component of this position was 50% of 0.5 FTE, or 0.25 FTE. As a result, the net impact of this conversion was a 0.25 FTE \$14,037 increase to the operating budget. A companion request is found in Cost Center 3150.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$13,523	-0.25	-.25 FTE (Vac AR 3 10)	3160.005.99.3300.099.5110.02

Additional Funds Request - Continue Part-Time SpEd Transportation Monitor / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,737	\$2,737	During the current year, a part-time Special Education Van Monitor position was added to accompany a high-needs student on a van. The monitor works 1 hr/day. This request provides ongoing funding for this position, the need for which is expected to continue into next school year.
The Superintendent recommended funding for this request as proposed.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,737	0.14	0.14 FTE - (JD, \$15.21/hr, 180 days, 1 Hr/Day	3160.010.99.3300.099.5110.02

FY16 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2016

Broadmeadow Elementary 3210

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	2,125,868	2,189,555	2,395,853	2,404,914	2,486,991	52,848	21,431	2,561,270	-74,279	2,486,991	82,077	3.41%
Purchase of Services												
Expense	25,718	29,605	21,142	31,251	31,251		5,800	37,051	-5,800	31,251		
Capital												
TOTAL	2,151,585	2,219,160	2,416,996	2,436,165	2,518,242	52,848	27,231	2,598,321	-80,079	2,518,242	82,077	3.37%

Budget Overview:

In FY16 Broadmeadow Elementary is projected to have an of between 544 K-5 students. This enrollment includes approximately 40 special education students served in the regular education classrooms, 14+ METCO students and up to 8 students served by the Specialized Learning Center (SLC), a 502.4 substantially separate Special Education program serving students with emotional and behavioral disabilities. Class sizes range from 20-24 students per class, with the largest class sizes in the rising fourth and fifth grades.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.50	1.80	2.00	1.80	0.00
Teachers	24.00	24.00	25.00	24.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.51	3.51	3.51	3.51	0.00
Total	29.01	29.31	30.51	29.31	0.00

Critical Issues:

-Broadmeadow currently has a 0.8 FTE Assistant Principal. With the significant requirements of the NPS evaluation system, coupled with a large cohort of preprofessional status teachers, a lot of administrative time is focused on supervision and evaluation. In addition, the SLC program requires significant administrative presence to support staff and students in crisis prevention and in crisis modes. These situations warrant a 0.2 FTE increase for the Assistant Principal.

-Given the large layout of the building and the nature of the SLC program, Broadmeadow requests money to support additional and/or more efficient walkie-talkies to serve the entire campus. Besides the day to day safety needs which include playground supervision and a huge building layout, the crisis and crisis prevention needs supporting the SLC staff with immediate back-up requires an effective communication system.

Critical Issues Addressed:

This budget addresses the aforementioned critical issues by requesting a 0.2 FTE expanded Assistant Principal and walkie-talkies for the safe running of the school.

Departmental Goals & Objectives:**Department Goal 1:**

Continue to implement new evaluation system using all components of the rubrics and integrating student progress data.

Objective 1:

Evaluate inter-rater reliability among building administrators in order to refine our practices and protocols.

Measure 1:

In principal survey, at least 80% staff report "agree" or "strongly agree" to "principal provides useful feedback" no matter which building administrator is evaluator.

Measure 2:

With non-professional status teachers, that both evaluators rate teachers similarly 80% of the time.

Department Goal 2:

Cultural Proficiency: actively create and maintain an environment in which students' diverse backgrounds, identities, strengths and challenges are respected

Objective 1:

Engage in specific work with staff and students related to differences, diversity and identity.

Objective 2:

Asst Principal is available to support SLC at all times of the day, especially when Principal is not in building.

Measure 1:

A disproportionate amount of administrator's time is dedicated to supporting the SLC. More Asst Principal time will allow for a more shared responsibility between building administrators and will streamline communication and other efficiencies between SLC staff and administration.

FY16 School Department Operating Budget
Needham Public Schools
 Broadmeadow Elementary 3210

Fiscal Year: 2016

Department Goal 3:

Ensure infra-structure supports district values and learning goals: To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs

Objective 1:

School staff create a healthy work place that is culturally proficient, promotes a positive work ethic and reflects the district core values

Measure 1:

Staff is able to respond to situations and crises in a timely manner that ensures the safety of staff and students

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,518,242**, which represents a **\$82,077 (3%)** change from FY15. The **\$2,518,242** request includes a baseline budget of **\$2,518,242**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expanded Assistant Principal / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,431	Additional time for the Assistant Principal is needed to support the programming and supervision needs of the school. Broadmeadow will have at least 10 pre-professional staff members next year (not including new hires for FY16) which requires significant administrative time for supervision and evaluation. In addition, building administrators are key supports for the SLC staff in crisis prevention. Having a full time Assistant Principal would ensure quality supervision and evaluation as well as wrap around support at all times of the day and streamlined communication and decision making with regards to the SLC because all personnel are on site and available each day, all day. This request would expand the existing 0.8 FTE Assistant Principal to 1.0 FTE.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$21,431	0.20	Non-Recurring Increase Assistant Principal from 0.8 FTE to 1.0 FTE	3210.040.21.2210.090.5110.01
•	-\$21,431	-0.20 SP	Reversing Assistant Principal from 0.8 FTE to 1.0 FTE	3210.040.21.2210.090.5110.01

Additional Funds Request - Walkie-Talkies / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,800	Walkie-talkies are critical to the safe and effective day to day functioning of the school. Broadmeadow is a large building - spread across two floors (approximately 150 yards) not including the large playground and field used for both recess and physical education classes. The building-wide PA system is used for beginning and end-of-day announcements and for emergency purposes (i.e. lockdown drills) in order to minimize disruptions to the educational environment. In order to ensure swift and effective communication across this large landscape walkie-talkies are used between the office, recess staff, administrators, and teachers. In addition, Walkies-talkies are essential for communicating during crisis situations that arise with students who are at risk for harming themselves or others or students who may leave the building without permission. (These situations can occur multiple times throughout the day and in any number of locations in and around the building.) Walkie-talkies are used to communicate with crisis back-up personnel who are spread out across the building. Due to the materials used to construct the building and their heavy use, less expensive walkies-talkies have proven to be unreliable.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$5,800		Non-Recurring Walkie-talkies	3210.040.21.2210.090.5420.05
•	-\$5,800	SP	Non-Recurring Reversing walkie-talkies	3210.040.21.2210.090.5420.05

FY16 School Department Operating Budget
Needham Public Schools
 Broadmeadow Elementary 3210

Fiscal Year: 2016

Additional Funds Request - Continue Full-Time Broadmeadow Grade 1 Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$52,848	During the current year, a 1.0 FTE Grade 1 teacher was hired to add a fifth section of Grade 1 at Broadmeadow, bringing the total number sections to 25. This request is to continue funding for the Grade 1 teaching position in FY16.
		The Superintendent was unable to recommend funding for this request, based on projected enrollment. Only 24 sections will be needed in FY16, the same as the number of budgeted sections.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$52,848	1.00	1.0 FTE (CD, AA3 2)	3210.005.21.2305.090.5110.01
•	-\$52,848	-1.00 SP	Reversing 1.0 FTE (CD, AA3 2)	3210.005.21.2305.090.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,458,344	1,459,620	1,489,585	1,610,352	1,706,978			1,706,978		1,706,978	96,626	6.00%
Purchase of Services												
Expense	20,659	21,193	17,608	19,811	19,811			19,811		19,811		
Capital												
TOTAL	1,479,003	1,480,813	1,507,193	1,630,163	1,726,789			1,726,789		1,726,789	96,626	5.93%

Budget Overview:

John Eliot is a K-5 elementary school that is home to 389 students and 62 staff members that include classroom teachers, specialists and various support personnel. The population of students at The Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a deficiency in their language skills as well as an increasing ELL student population.

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

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

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.30	1.30	1.30	0.00
Teachers	16.50	16.50	16.50	16.50	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.59	3.59	3.59	3.59	0.00
Total	21.09	21.39	21.39	21.39	0.00

Critical Issues:

There are no critical issues.

Critical Issues Addressed:

Departmental Goals & Objectives:

Department Goal 1:

The Eliot School budget supports District Goals 1 related to advancing a standards-based curriculum for all students.

Objective 1:

To utilize the informal/formal assessments to monitor the reading growth of all students.

Objective 2:

Define essential learning objectives in literacy in order to effectively implement RTI with integrity and fidelity.

Measure 1:

Implement grade level data meetings.

Measure 2:

Develop a database of supplemental literacy assessments that teachers can administer to students in order to identify specific areas of need.

Department Goal 2:

The Eliot School budget supports District Goal 2 to support the social and emotional development of all students.

Objective 1:

Use data from focus groups consisting of students, teachers and parents to develop and implement a speaker series that will promote strategies to assist with cultivating student resiliency and reducing student stress.

Objective 2:

Create a student council that will represent students interests and plan community service projects.

Objective 3:

Identify strategies and behaviors that will help to shape an environment that promotes cultural proficiency.

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Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2016

Department Goal 3:

The Eliot School Budget supports Goal 3 to build infrastructure that supports district values and learning goals.

Objective 1:

Identify professional development opportunities that support the implementation of RTI, Reader's Workshop and the new units of study, NPS Google Drive, strategies to support cultural proficiency, and collaborative data meetings.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,726,789**, which represents a **\$96,626 (6%)** change from FY15. The **\$1,726,789** request includes a baseline budget of **\$1,726,789**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0			3220.005.22.2357.090.5710.06

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Needham Public Schools
Hillside Elementary 3230

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,760,319	1,785,468	1,825,158	1,935,974	1,979,333	57,945		2,037,278	-86,917	1,950,361	14,387	0.74%
Purchase of Services												
Expense	23,875	21,287	20,049	20,453	20,453	6,800		27,253	-6,800	20,453		
Capital												
TOTAL	1,784,193	1,806,755	1,845,206	1,956,427	1,999,786	64,745		2,064,531	-93,717	1,970,814	14,387	0.74%

Budget Overview:

Hillside Elementary is a K-5 elementary school, with an enrollment of 421 students. Hillside has the large group of METCO students (5% of our student population) of the five elementary schools and an increasing ELL population as well (approximately 6% of student population) and houses the upper ELC (Early Learning Center) magnate program for students with severe special needs in Grade 3 through 5 who come from all five Needham School Districts. There are presently 11 students in this program.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.40	1.40	1.40	0.00
Teachers		20.00	20.00	21.00	19.50	-0.50
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		3.70	3.70	3.70	3.70	0.00
Total		24.70	25.10	26.10	24.60	-0.50

Critical Issues:

An aging physical plant and outdated technology infrastructure continue to be critical issues at Hillside, given the age, condition and space constraints of the building and its environs. By current compliance standards, Hillside should house 261 students, but presently houses 421 students. The increased student population, as well as increasingly different needs of the diverse student population, continue to impact instruction in such constricted indoor and outdoor spaces. The ELC program has added students and staff and, now houses the largest number of student since the program's inception. Complicated transportation of these students has added more logistical pressure to an already inadequate parking lot at drop-off and pick up times. This year, the extended schedule, addition of Spanish and STEAM programming, and increased PE schedule have created even more pressure on the use of space both inside and outside the building.

Currently, the 421 students are taught in 21 sections. We do not have projections for next year, but there are two supplemental requests included here for extra sections of Grades K and 1, contingent upon enrollment. In addition, concern about the large enrollment (two classes at 25 students and one with 26) of our present fourth grade continues to be voiced by parents.

Critical Issues Addressed:

Contingency supplemental requests for staffing additional classroom sections (if warranted by enrollment number) are included here.

Capital requests have been submitted to continue addressing the facility's needs, including requests for building maintenance to upgrade parts of the physical plant and the electrical infrastructure of the school.

A request is again being made for a 0.5 FTE increase in counseling services through Guidance Department to help with the demographic needs of our students and the need for mandated services (as per IEPs) for our ELC students.

Additional staffing and for ELC program is being submitted through the Special Education Department.

Departmental Goals & Objectives:

Department Goal 1:

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

Department Goal 2:

Collaboration with our school constituencies, other Needham Schools and other outside institutions to develop and promote student leadership and expanded learning opportunities.

Department Goal 3:

Continue to run a safe and successful school program in an aging facility that has inadequate interior and exterior space and is in need of renovation.

FY16 School Department Operating Budget
Needham Public Schools
Hillside Elementary 3230

Fiscal Year: 2016

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,970,814**, which represents a **\$14,387 (1%)** change from FY15. The **\$1,970,814** request includes a baseline budget of **\$1,999,786**, plus **\$-28,972** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Full-Time First Grade Teacher (contingent upon enrollment numbers) / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$64,745	We have seen a trend in the past few years of families going elsewhere for Kindergarten and then coming here for Grade 1, resulting in larger new student enrollment in Grade 1. This past year we were projected to have 84 Kindergartners but ended up with only 60, which means there are potentially up to 24 additional students who may show up in Grade 1 next year. If this trend continues at this rate, we will need another section of Grade 1 in 2016.

The Superintendent was unable to recommend funding for this request due to budget constraints and preliminary enrollment for FY16.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	First Grade Teacher	3230.005.23.2305.090.5110.01
•	\$500		Educational supplies	3230.005.23.2430.090.5510.05
•	\$1,300		Non-Recurring Teacher Computer	3230.005.23.2451.090.5525.05
•	\$5,000		Non-Recurring Classroom Furniture	3230.005.23.2430.090.5510.05
•	-\$57,945	-1.00	SP Reversing First Grade Teacher	3230.005.23.2305.090.5110.01
•	-\$500	0.00	SP Reversing Educational supplies	3230.005.23.2430.090.5510.05
•	-\$1,300	0.00	SP Non-Recurring Reversing Teacher Computer	3230.005.23.2451.090.5525.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Classroom Furniture	3230.005.23.2430.090.5510.05

Additional Funds Request - Reduce 0.5 FTE Hillside Kindergarten Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$28,972		The FY15 budget allocated funding for an additional 0.5 FTE Kindergarten teacher at Hillside, based on preliminary anticipated enrollment projections. The position was never filled, when it was determined that the existing positions were sufficient. Since the projection for FY16 is for 19.5 sections, the same as FY15, the Superintendent recommends that this position be permanently reduced.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$28,972	-0.50	SP (0.5) FTE, SP -(Vac, AA3 4)	3230.005.23.2305.090.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,717,210	1,870,060	1,880,751	1,988,586	1,966,648		32,146	1,998,794	-32,146	1,966,648	-21,938	-1.10%
Purchase of Services												
Expense	26,528	24,699	24,171	25,275	25,275			25,275		25,275		
Capital												
TOTAL	1,743,738	1,894,758	1,904,922	2,013,861	1,991,923		32,146	2,024,069	-32,146	1,991,923	-21,938	-1.09%

Budget Overview:

The Mitchell School is a K-5 elementary school with a current enrollment of 489 students. It has 5 new modular classrooms: 2 for KG, 1 for Art, and 2 for KASE.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.50	1.80	1.50	0.00
Teachers	22.00	22.00	22.00	22.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.66	3.66	3.66	3.66	0.00
Total	26.66	27.16	27.46	27.16	0.00

Critical Issues:

1. The Mitchell School is in need of modernization and continues to have some space issues e.g., during the 6 week gymnastics unit, we have two PE teachers for two days/week but only one can have access to the gymnastics equipment because the gym is too small for 2 classes to access the equipment at the same time.
 2. The infrastructure requires substantial maintenance to provide adequate lighting, heat, ventilation, and freedom from mechanical sounds.
 3. Building security: classroom doors that need to be locked from the hallway; training for sheltering in place; safety of students in a non-attached set of modulars.
- Additionally, there is a need to provide administrative support for the Principal, given the increasing demands of educator evaluation, data analysis and providing leadership in a large elementary school.

Critical Issues Addressed:

1. The FY16 operating budget request includes a request to increase the FTE for the Assistant Principal from 0.5 FTE to 0.8 FTE to assist in scheduling, space, safety and maintenance issues among other proposed new responsibilities.

Departmental Goals & Objectives:

Department Goal 1:

The Mitchell School budget supports District Goal 1 by maintaining reasonable class sizes in order to provide time for individualized academic support, thorough administration of common assessments, analyses of data, and attention to students' social and emotional needs.

Objective 1:

Incorporate data from Fountas and Pinnel reading assessments into guided reading instruction.

Objective 2:

Incorporate data from rubric-based writing assessments into differentiated writing instruction.

Measure 1:

A goal of 10% improvement in performance on District and MCAS assessments.

Measure 2:

A goal of 4th and 5th grade students meeting the new MCAS "halving" targets.

Department Goal 2:

The Mitchell School budget supports District Goal 2 by providing materials, equipment, and resources to support and enhance learning opportunities for State identified high risk groups.

Objective 1:

Provide OT materials (e.g., backjack chairs), curriculum supplements (e.g., Singapore math), and technology (including iPads and wifi wiring) for students with identified special needs.

Objective 2:

Provide an expanding list of books for classroom libraries with authors and characters of Color.

FY16 School Department Operating Budget
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2016

Objective 3:

Use a facilitator to help us increase our sensitivity to gender, race, ethnic, religious and sexual preference bias as well as improve our ability to address specific kinds of student to student issues that have occurred and which could occur.

Measure 1:

All special ed students will have the resources they need to access the curriculum.

Measure 2:

Each classroom library will grow to 10 new titles representing diverse populations.

Measure 3:

Staff members will implement their SIP action step and share with staff at faculty meetings.

Department Goal 3:

The Mitchell School budget addresses building safety issues by a detailed, intensive room by room analysis of lockdowns and sheltering in place options and implementation of protocols based on the analysis.

Objective 1:

The assistant principal will chair the school crisis team. The chair will research the most effective means to ensure student safety in classrooms where locks, blinds, windows and other features make them vulnerable.

Measure 1:

The crisis team will evaluate the research and make recommendations for magnetic door strips, latches, window coverings and other devices to facilitate a speedy and safe lockdown.

Measure 2:

The assistant principal will work with counterparts in the other four elementary schools to share the latest research and effective practices with respect to crisis management.

Measure 3:

The crisis team, in conjunction with the Health and Safety Committee and School Council, will evaluate and update the current crisis planning document.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,991,923**, which represents a **\$-21,938 (-1%)** change from FY15. The **\$1,991,923** request includes a baseline budget of **\$1,991,923**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expanded Assistant Principal / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,146	<p>This request is to increase the Assistant Principal (AP) at Mitchell from 0.5 FTE to 0.8 FTE.</p> <p>Mitchell is a large elementary school (only three fewer classrooms than Broadmeadow, which has a 0.8 FTE AP) with on-going space, scheduling, and maintenance issues. While the space issue was improved with the addition of the modulars, students must use the cafeteria for gym two days/week which constrains Mitchell's ability to provide assemblies, programs, chorus rehearsals, the gymnastic unit and other uses. The lack of meeting spaces creates a need for daily scheduling of the one or two available spaces. Mitchell has taken the lead among all Needham schools in the cultural proficiency initiative which began with a year-long district leadership team (DLT) focus three years ago. It has been a major part of Mitchell's School Improvement plan for the past two years (including an NEF grant, facilitated training, and individual action steps) and will be again when presented to the School Committee in November. Mitchell's current AP, took the lead in writing the NEF grant, bringing in a facilitator and chairing the cultural proficiency committee. She did this as an intern and continues in that role as a 0.5 FTE AP. She has already been solicited by administrators from other NPS the Principals envisions a leadership role for the existing AP (with her counterparts) from the other four elementary schools to begin and enhance their building-based cultural proficiency initiatives.</p> <p>At the Superintendent's request, the District has begun to consider a more proactive response to potential safety and crisis incidents. This includes revision of current safety plans, building security, lock downs, evacuations and uniquely-tailored, detailed classroom and building responses to internal and external threats. The existing AP has demonstrated the initiative, interest and capacity to lead this effort. Her research and experience in this area should be shared with other district schools.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$32,146	0.30	Increase Assistant Principal FTE from 0.5 to 0.8	3240.040.24.2210.090.5110.01
• -\$32,146	-0.30	SP Reversing Assistant Principal FTE from 0.5 to 0.8	3240.040.24.2210.090.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	2,256,401	2,208,407	2,309,769	2,483,027	2,558,581	55,299		2,613,880	-55,299	2,558,581	75,554	3.04%
Purchase of Services												
Expense	38,208	35,943	35,385	35,984	35,984		24,666	60,650	-24,666	35,984		
Capital												
TOTAL	2,294,609	2,244,350	2,345,154	2,519,011	2,594,565	55,299	24,666	2,674,530	-79,965	2,594,565	75,554	3.00%

Budget Overview:

Newman Elementary School currently has an enrollment of 719 students in Grades PK-5. This enrollment includes a population of Special Education students who receive instruction in a variety of settings, including the general education classroom and the Early Learning Center. The Newman Elementary School is a diverse community of learners serving METCO students, as well as English Language Learners.

Department Staffing (FTE):

Department staff are presented below. The number of regular classroom teachers is augmented by 0.83 FTE teaching position on the Teacher Quality grant.

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	26.62	26.67	27.67	26.67	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.66	4.66	4.66	4.66	0.00
Total	33.28	33.33	34.33	33.33	0.00

Critical Issues:

Newman School is focused on meeting of the needs of diverse learners. Last year, the school had an increase in projected enrollment, resulting in the need for a sixth section in Grade 1. This is anticipated to carryover into FY16, requiring the need for a 6th Grade 2 classroom. The Principal, in collaboration with the Special Education Department, Guidance and ELL (English Language Learners), continues to look for ways to maximize staffing and create meaningful learning experiences for all students. In order to best serve the academic and social and emotional needs of all students, this budget is requesting additional ELL and guidance support. The ELL population at the Newman School has increased over time and has required more direct service from the ELL teacher, as well as consultation with general education in order to best serve students. In light of recent state mandated revisions to ELL support, particularly the best practices shared through SEI endorsement recommendations, we are requesting this support so that we can continue to support all students who need English language support.

In a similar capacity, school guidance support has been dramatically impacted by the support services needed to provide early intervention services to students, as well as support to our specialized learning center (ELC) for students in grades K-2 with disabilities. With the implementation of a revamped guidance structure and increased need for student SEL support, additional staffing is necessary to provide the adequate support required. Students in the ELC program have required more intensive support based on the complexity of their needs and providing support to students and teachers within the ELC program is also a time intensive, but important responsibility for Newman guidance. Counselors consult with special education teams to collaborate around strategies to support these learners, as well as ways to support classroom peers to promote acceptance and understanding. In addition, guidance staff have increasingly worked with families in need of financial support, working with town agencies to find scholarship and other programs to help support these families in need. These increased needs require additional staffing to ensure that programs and interventions continue to provide students with the support needed. The increase in guidance staffing would allow for this work to happen.

Finally, a minor issue for the Newman School is replacing broken cafeteria tables. Our cafeteria serves well over 650 students daily and it has been a number of years since cafeteria tables have been replaced. Many are rusty and broken and we are requesting a one time increase to replace these tables.

Critical Issues Addressed:

This budget addresses critical issues through the request for level service funding based on projected enrollment needs to provide a sixth section in Grade 2. In addition, a request has been made to increase the level of support for our ELL teachers. This has been included in the ELL budget request. The Guidance Department budget's request for additional guidance counselors at Newman would address the increased responsibilities for counselors.

Finally, a request for new cafeteria tables has been included to replace those that are worn and broken. The current tables are in serious disrepair. Many of the mechanisms that enable them to fold are broken and the metal structure of the table is corroding and rusty. These tables receive high traffic as they are used not only by Newman students, but also by community groups. They are being requested separately in the budget as they do not fit within the standard allocation for capitol replacement.

Departmental Goals & Objectives:

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Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2016

Department Goal 1:

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

Objective 1:

To continue to maintain small class sizes that promote the learning of all students by providing an additional class section.

Objective 2:

To provide increased guidance support to students and families at Newman School.

Measure 1:

Smaller class sizes in grade 2 to provide effective instruction to all students.

Measure 2:

Decreased student behavior incidents and/or need for reactive guidance support through the strengthening of tier 1 guidance services.

Department Goal 2:

This budget supports District Goal 3, as it pertains to the infrastructure of our building.

Objective 1:

Replace existing cafeteria tables to ensure we have adequate and safe furniture for all students.

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,594,565**, which represents a **\$75,554 (3%)** change from FY15. The **\$2,594,565** request includes a baseline budget of **\$2,594,565**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Cafeteria Tables / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,666	Newman cafeteria tables are rusty and broken. The mechanisms that enable the tables to fold are broken and the metal is corroded. We would like to request a one time operating increase to replace these tables with new ones.
		The Superintendent recommended that this request be funded from Nutrition Services funds.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$24,666		Non-Recurring Replacement of 16 cafeteria tables	3250.005.25.2430.090.5780.05
•	-\$24,666	SP	Non-Recurring Reversing replacement of 16 cafeteria tables	3250.005.25.2430.090.5780.05

Additional Funds Request - Continue Full-Time Newman Grade 1 Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$55,299	During the current year, a 1.0 FTE Grade 1 teacher was hired to add a fifth section of Grade 1 at Newman, bringing the total number sections to 28.5. This request is to continue funding for the Grade 1 teaching position in FY16.
		The Superintendent was unable to recommend funding for this request. Rather, the Superintendent recommends that Grade 5 sections be consolidated from five sections of 17-19 to four sections of 22-23, in order to meet this need. The resulting Grade 5 sections are consistent with sections sizes elsewhere in the District.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$55,299	1.00	1.0 FTE (ML, AA3 3)	3250.005.25.2305.090.5110.01
•	-\$55,299	-1.00 SP	Reversing 1.0 FTE (ML, AA3 3)	3250.005.25.2305.090.5110.01

FY16 School Department Operating Budget
Needham Public Schools
High Rock 3260

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,651,552	1,695,991	1,779,717	1,899,790	2,012,572	98,239	111,211	2,222,022	-93,552	2,128,470	228,680	12.04%
Purchase of Services												
Expense	35,628	35,457	37,923	38,956	38,956		10,400	49,356	-10,400	38,956		
Capital												
TOTAL	1,687,180	1,731,447	1,817,640	1,938,746	2,051,528	98,239	121,611	2,271,378	-103,952	2,167,426	228,680	11.80%

Budget Overview:

The High Rock School is the Grade 6 school in Needham serving 448 students. It addresses specific academic, social, emotional and developmental needs of 11 & 12 year old children. The focus for instruction, improvement, and programming centers around three school values: Learning, Self-Discovery, and Caring for Others.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.40	2.76	2.20	0.80
Teachers		20.00	20.00	20.40	20.20	0.20
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		2.93	2.93	3.17	2.93	0.00
Total		23.93	24.33	26.33	25.33	1.00

Critical Issues:

The High Rock Community is constantly supporting the transition of emerging adolescents and their families during the one year they attend HRS. The addition of the 1:1 technology program, the goal of individualizing student learning and the adjustment to curriculum based on the Common Core have impacted the resources and effectiveness of the High Rock School tremendously. For us to continue to grow as a community, meet the individual needs of students and families, and successfully implement positive change in our instructional landscape it is imperative that additional personnel and programming be supported.

Critical Issues Addressed:

An increase in the FTE of the Assistant Principal and the ELA and Social Studies Curriculum Coordinators will assist HRS in reorganizing the development of programming and instructional responsibilities in a number of areas. If these positions are funded, the necessary support and expertise will be positioned to address the needs that have come from the addition of the 1:1 program and other essential instructional improvements. This request includes the transfer of the Math/Science/ELA Department Head Positions from Cost Centers 3561 to 3300 and 3260.

There are supplemental requests highlighted in other department budgets that directly impact HRS. One is a request for an addition of an arts integration program and the other is an increase in band instructional time that will alleviate scheduling conflicts.

Departmental Goals & Objectives:

Department Goal 1:

Develop a school leadership model in order to advance school improvement and support the diverse needs of the school community

Objective 1:

Support the implementation of 1:1 technology program through the ongoing training of educators, examination of student needs and outreach to families.

Objective 2:

Provide additional supports and strategies to intervene and support students' academic, emotional and behavioral needs, through the management of data tools and the facilitation of collaborative meetings with educators.

Objective 3:

Evaluate and refine transition structures that facilitate adult/student and student/student relationships.

Measure 1:

Student needs are addressed in more appropriate and timely ways that involve greater communication among teachers, families, administration and children. The development of additional programming and supports will be documented and available for future families coming through the transition year at HRS.

Measure 2:

Communication and information during transitions (5-6 & 6-7) will become better documented and tracked. Programming will be developed to better serve student and family transition in and out of HRS.

Measure 3:

Student organization, ownership of learning, achievement and growth will increase as result of effective implementation of the 1:1 program. Educators

FY16 School Department Operating Budget
Needham Public Schools
High Rock 3260

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will broaden their knowledge and skill base in the area of personalized learning through quality professional development opportunities.

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,167,426**, which represents a **\$280,987 (14%)** change from FY15. The **\$2,167,426** request includes a baseline budget of **\$2,051,528**, plus **\$115,898** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expanded Assistant Principal / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,480	<p>The High Rock Assistant Principal (AP) currently does not have the capacity to meet the needs at High Rock School. With the implementation of the 1:1 technology program, the responsibilities of building administration have increased tremendously. The individual occupying the current AP position is 0.4 FTE AP and 0.4 FTE reading teacher under Cost Center 3560. If the requested curriculum coordinators are funded, this request would increase the AP position from 0.4 FTE to 0.7 FTE, and would reduce the reading teacher from 0.4 FTE to 0.3 FTE. If the curriculum coordinators are not funded, this request would increase the AP position from 0.4 FTE to 0.6 FTE, with no change to the teaching assignment. A companion request is found in Cost Center 3560.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$32,480	0.30	Expand Assistant Principal from 0.4 FTE to 0.7 FTE (EL B33 Step 7)	3260.040.26.2210.099.5110.01
• -\$32,480	-0.30	SP Reversing Expand Assistant Principal from 0.4 FTE to 0.7 FTE (EL B33 Step 7)	3260.040.26.2210.099.5110.01

Additional Funds Request - Expanded Middle School Bookkeeper / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,892	<p>This request is to add a 0.57 FTE Senior Bookkeeper at HRS. Currently, bookkeeping services for Grades 6, 7 & 8 are provided by a 1.0 FTE bookkeeper who travels between Pollard and High Rock on a daily basis. The increase in enrollment and corresponding increase in the volume of student activities, needs and supplies has made it difficult for one person to manage the financial affairs of two schools. HRS has only one 10-month secretary and one 12-month secretary. With the current bookkeeper staffing (.33 FTE) does not meet High Rock needs. As a result the other secretarial positions are impacted.</p> <p>This request re-assigns a 0.33 FTE of the existing bookkeeper entirely to Pollard and adds a new, part-time (0.57 FTE) position at High Rock School. A companion request is found in the Pollard School cost center (3300.)</p> <p>The Superintendent recommended that the existing position be expanded from 7 to 8 hours per day only, due to budget constraints. Due to additional constraints, the School Committee was unable to support the Superintendent's recommendation.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$25,781	0.57	High Rock Bookkeeper	3260.040.26.2210.099.5110.02
• -\$14,889	-0.33	Re-Assign Existing Bookkeeper to Pollard	3260.040.26.2210.099.5110.02
• -\$25,781	-0.57	SP Reversing High Rock Bookkeeper	3260.040.26.2210.099.5110.02
• \$14,889	0.33	SP Reversing Re-Assign Existing Bookkeeper to Pollard	3260.040.26.2210.099.5110.02
• \$2,127		SP Expand High Rock Bookkeeper	3260.040.26.2210.099.5110.02
• -\$2,127		SC Reversing Expand High Rock Bookkeeper	3260.040.26.2210.099.5110.02

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Needham Public Schools
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Fiscal Year: 2016

Additional Funds Request - Increase to Baseline Budget / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,400	A number of areas in the baseline budget need to be increased to meet student needs includes the additional student programming that has occurred since the baseline budget was developed in 2008.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$700		Increase for memberships and instructional dues	3260.005.26.2357.099.5730.06
•	\$2,000		Increase of science materials to support iPad integration	3260.005.26.2430.099.5510.05
•	\$2,000		Yearly cost of online social studies text book	3260.005.26.2410.099.5517.05
•	\$1,000		GRADE answer sheets for fall and spring administration	3260.005.26.2430.099.5510.05
•	\$4,000		Annual increase of small text sets for literature circlces	3260.005.26.2415.045.5512.05
•	\$700		Replacement of GRADE test booklets due to wear and tear	3260.005.26.2430.099.5510.05
•	-\$700	0.00 SP	Reversing Increase for memberships and instructional dues	3260.005.26.2357.099.5730.06
•	-\$2,000	0.00 SP	Reversing Yearly cost of online social studies text book	3260.005.26.2410.099.5517.05
•	-\$4,000	0.00 SP	Reversing Annual increase of small text sets for literature circlces	3260.005.26.2415.045.5512.05
•	-\$2,000	0.00 SP	Reversing Increase of science materials to support iPad integration	3260.005.26.2430.099.5510.05
•	-\$700	0.00 SP	Reversing Replacement of GRADE test booklets due to wear and tear	3260.005.26.2430.099.5510.05
•	-\$1,000	0.00 SP	Reversing GRADE answer sheets for fall and spring administration	3260.005.26.2430.099.5510.05

Additional Funds Request - Expand Middle School ELA/Social Studies Coordinator / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,551	\$78,731	The Middle School ELA/Social Studies Coordinator position, as it is currently defined, has become untenable. Under the present configuration, the position is responsible for 30 English and Social Studies teachers across two schools and three Grade levels (6-8). There is a need to reconfigure the existing position into a full-time ELA coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher) and a full-time Social Studies Coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher.) This request has three components: a request under Cost Center 3560 to move and reconfigure ELA Coordinator position to 0.8 FTE Coordinator/0.2 FTE Teacher (at High Rock and Pollard.) The requests under Cost Centers 3300 and 3260 create a new Social Studies and ELA Department Head position at each school building.

The Superintendent recommended funding for this request, less the computer. The School Committee was able to recommend funding for a 0.5 FTE position only: 0.3 Administrator and 0.2 FTE Teacher. This request reflects the creation of a 0.26 FTE ELA Department Head at High Rock.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$28,551	0.26	Create HR SS Department Head (Vac. B81 Step 8)	3260.005.26.2220.099.5110.01
•	\$21,629	0.20	Create HR SS Teacher (Vac. B81 Step 8)	3260.005.26.2305.099.5110.01
•	\$28,551	0.26	Create HR ELA Department Head (Vac. B81 Step 8)	3260.005.26.2220.099.5110.01
•	-\$28,551	-0.26 SC	Reverse Create HR SS Department Head (Vac. B81 Step 8)	3260.005.26.2220.099.5110.01
•	-\$21,629	-0.20 SC	Reverse Create HR SS Teacher (Vac. B81 Step 8)	3260.005.26.2305.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 High Rock 3260

Fiscal Year: 2016

Additional Funds Request - Move Middle School Curriculum Coordinator to Middle School Curriculum Departments / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$87,347	\$87,347	This request moves the Middle School Math/Science Curriculum Coordinators from Cost Center 3561 to the Pollard Middle School (Cost Center 3300) and the High Rock Middle School (Cost Center 3260.) The move would reorganize these positions as Department Chairs. There is no cost to the District associated with this request.
		The Superintendent recommended funding for this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$23,558	0.20	TG	3260.005.26.2305.099.5110.01
•	\$31,800	0.27	TG	3260.005.26.2220.099.5110.01
•	\$31,800	0.27	MH	3260.005.26.2220.099.5110.01
•	\$189		Longevity MH	3260.005.26.2220.035.5146.01

FY16 School Department Operating Budget
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	3,021,623	3,251,761	3,451,249	3,707,064	3,888,186	163,802	119,372	4,171,360	-72,845	4,098,515	391,451	10.56%
Purchase of Services												
Expense	54,678	51,517	61,994	89,168	89,168		15,890	105,058	-7,890	97,168	8,000	8.97%
Capital												
TOTAL	3,076,301	3,303,278	3,513,244	3,796,232	3,977,354	163,802	135,262	4,276,418	-80,735	4,195,683	399,451	10.52%

Budget Overview:

Pollard Middle School is a comprehensive Middle School that serves 860 students in Grades 7 and 8. A total of 448 students in Grade 6 attend the High Rock Sixth Grade Center. The projected student enrollment in FY16 is 855 students.

Pollard created a master schedule which increased time on learning for all students in English, Math, Science, Social Studies, and Performing Arts. All classes are now fifty-five minutes rather than forty-five minutes. The schedule provides Grade 8 students with more opportunities in different essential programming; however, a number of electives now only meet with students between 20-30 sessions in total. With the ten extra minutes each school day in this school year, class time increased by two minutes per class and has allowed for a Grade 7 SPARK period at the conclusion of most school days. Pollard continues to offer a daily advisory period (with at least 70 advisories) to allow a personal connection and focus for the social/ emotional development of every student.

Pollard continues to explore how best to support and individualize the academic, social, and emotional growth of all students. More structured focus on cultural proficiency and the collaboration between special education and regular education will also be a focus as we develop programming for all students. Finally, it is critical to continue to develop and support the invaluable work that High Rock has begun in preparing students for the 21st century. The upcoming student body from High Rock will be prepared to continue with the iPads without interruption, and Pollard must prepare. It is with these goals in mind that the budget proposal has been created.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	3.00	3.00	5.14	4.60	1.60
Teachers	39.20	41.20	41.40	41.40	0.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	4.67	4.67	5.00	4.67	0.00
Total	46.87	48.87	51.54	50.67	1.80

Critical Issues:

A major challenge that Pollard will face in FY16 is supporting the continuity of the incoming iPad program from High Rock. In SY 2015/16, students from High Rock will be entering Pollard prepared for technology integration. The infrastructure and materials necessary to maintain a fluid transition from one middle school building to another are vital. From evidence at High Rock's transition, increased professional development for teachers, new instructional hardware and software, and safety supplies are required. It has been found that for students to be successful and access the iPad as an instructional tool, they are in need of both a wireless keyboard and stylus to complete school work. Furthermore, a secure, locked cabinet to store the iPads during open classes such as PE is necessary for the safety and security of the technology we are requiring of students.

Another challenge for Pollard is the need to focus on interventions for regular education students. Approximately 30 students each year enter Pollard with individualized reading support for struggling students not identified as needing special education services. At Pollard, Grade 7 uses pre assessment data, transition meetings, MCAS scores, and observations to develop individual reading goals in order to enhance fluency and comprehension. Although students are identified and given opportunities to conference with a teacher, more thoughtful interventions such as a PLC or personal reading time is necessary to improve student growth and achievement.

An increase in the FTE of the ELA and Social Studies Curriculum Coordinators will assist Pollard in reorganizing the development of programming and instructional responsibilities in a number of areas. This request includes the transfer of the Math/Science/ELA Department Head Positions from Cost Centers 3561 to 3300 and 3260.

The Pollard students have asked for a forum and way to communicate positive "stories" at Pollard. This year teachers are volunteering to assist students in the development and creation of a middle school online and printed newspaper. Students are meeting weekly to gather stories, develop interviewing skills, practice journalism writing and newspaper design. The group of students have also written a grant this year that may assist in the cost of print. However, to maintain school spirit and develop a sense of community, it is the expectation that this stipend position can support any and all students interested in creating and maintaining the school's first newspaper.

Finally, an increase in the Senior Bookkeeper position, is requested from 0.67 FTE to 1.0 FTE. As stated in last year's request, the Bookkeeper currently shares time between High Rock and Pollard and with increased enrollment, more student activities, instructional supplies and general bookkeeping, it has been increasingly difficult for one person to navigate the work for both schools and its needs.

Critical Issues Addressed:

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

1. The need for additional professional development for teachers is reflective in an increase of funds towards conferences and travel. Not only will teachers need PD to develop their content expertise and skills, but also online subscriptions ("apps") for student use and instruction are needed to use the iPads to their potential.
 2. It has been shared by the principal at High Rock that all students with an iPad entering Grade 7 are in need of a stylus and wireless keyboard to participate and fully access the technology they have. A set of stylus' for each cluster as well as one set for the library (totaling 175) has been requested. The wireless keyboards are quoted at \$60 each so we will seek other funding for these.
 3. A locked, secure mobile cabinet to keep the iPads safe while at certain essential classes is also requested. This cabinet can be used to maintain the safety and security of the iPads while they are not in use.
 4. An increase of a Senior Bookkeeper is requested at Pollard to address the increased needs at both schools in terms of additional responsibilities, student activities and school bookkeeping.
 5. Full time curriculum coordinators in English and Social Studies are requested to ensure a greater alignment of the curriculum of what students have learned in Grades 6, 7, and 8, and what they will learn at the high school. This is reflected in the Director of Program Development's budget proposal.
 6. Instructional material for the Math department is needed to address a new math program at the middle school level. Math texts in grade 7 have not been replaced in over 12 years, and math books in grade 8 are over 10 years old. Both resources are outdated. In FY 16 funds are needed to support the change in course offerings in Grade 7. This is reflected in the Director of Program Development's budget proposal.
- Additional funds for ELA are also requested to support the DDM's and grade 7 and 8 reading texts. New Pearson forms are necessary for the administration of fall and spring assessments and additional texts are needed for the Holocaust unit.
7. In Science additional funds have been requested for lab equipment, which is compatible with the iPads and allows students to collect and analyze a wider variety of data to support curriculum content.
 8. Teacher stipends for the Middle School Newspaper and a Speech and Debate Team are requested to support the continual work of academic, social and emotional learning for all students, and to provide students with opportunities for extracurricular and enrichment activities.

Departmental Goals & Objectives:

Department Goal 1:

The Pollard Middle School supports District Goal 1 of advancing standards-based learning.

Objective 1:

Teachers are examining their curriculum and common assessments. They are aligning their curriculum to the Common Core and the new PARCC assessments as well as developing DDM's for each curricular area. Teachers have been using both pre and post assessments to determine goals and SGP's and to inform curricular decisions.

Objective 2:

Professional development will be focused on best practices for implementing standard-based student assessments and evaluation tools. Departments will continue to use student data from these assessments to plan for differentiated instruction. Pollard will continue to examine ways to improve and provide reading instruction for struggling readers and to enhance literacy skills for all students, with the newly added literacy specialist. Teachers will also continue to examine ways best to support students who are already proficient and advanced in their academic areas.

Objective 3:

Professional development will be provided for teachers focused on cultural proficiency in our curriculum and meeting the needs of all students. Collaboration between all general education and special education departments will continue regarding how best to support struggling learners in the classroom and in the learning centers. Exploring the need for a regular education personalized learning center for struggling students will also be a focus. Finding appropriate PD opportunities to support teachers' development of skills in order to support students in the least restrictive environment.

Measure 1:

Objective 1 will be measured by updating curriculum maps in Atlas, aligning the Common Core to the present curriculum, and the completion of common assessments and DDMs. Reviewing pre and post tests and sharing their growth in cluster meetings will also measure progress.

Measure 2:

Objective 2 will be measured by student data that departments collect and the interventions/modifications used. Teachers will assess and monitor which interventions are most effective for students and share with colleagues. Through the mini observations, data will be collected on special education- regular education collaboration and feedback given directly to teachers for improved instruction.

Measure 3:

Objective 3 will be measured by a PD plan that addresses the needs of teachers to differentiate and plan curriculum thoughtfully. Teachers from both the special education and other curricular areas will continue their work in examining student data and planning lessons together. There will be a greater

number of teachers involved in co-planning with their special education liaisons.

English teachers are presently assessing students' reading fluencies and using that data to plan instruction as well as to discuss how best to challenge and support students whose reading level is above grade level.

Department Goal 2:

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

Objective 1:

School-wide programming such as the "Creating a Culture of Care," STA day, and advisory, students will reinforce the relationships between students and adults. The four coordinators will develop programs, activities, and instruction that supports all advisors and current issues students face.

Objective 2:

In advisories and all courses, instruction from a cultural proficiency lens supports student development provides social emotional skills.

Objective 3:

Community Service Learning will continue to occur for students in Grades 7 and 8. A volunteer consultant will be working with Pollard to review and create meaningful connections for further community collaboration.

Measure 1:

Objective 1 will be measured by a strong, vibrant advisory program that reflects a high degree of participation and involvement by faculty. There will be greater coordination between the two different grade levels in advisory and the "menu" of instruction for all teachers will be shared and reviewed.

Measure 2:

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

Measure 3:

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

Department Goal 3:

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

Objective 1:

A sub-committee to plan full iPad integration will convene to provide evidence, best practices, and feedback. Data on from teachers and students involved in the iPad pilot will help determine next steps for full integration. Feedback and data from High Rock will determine focus and needs for a fluid transition. A clear SIP aligned to district goals will also be created and maintained.

Objective 2:

Students in grade 7 will use their iPads to expand learning and the experience in their classrooms. The Administrative team will develop appropriate plans and supports needed to enhance cultural proficiency work with all teachers. Hosting open houses, technology events, SEPAC meetings, the Parenting Conference, the Diversity Summit, and STA day, Pollard has developed stronger communication methods.

Objective 3:

Teachers will continue to use various forms of technology and integration of technology in their classrooms. More focus on iPad integration and use of "apps" will be evident. Pollard will continue PD on culturally proficient classrooms and better use of TA's and best co-teaching practices.

Measure 1:

Objective 1 will be measured by the level of student engagement and access in grade 7. Feedback from parents, teachers, and students in grade 7 will be used to assess its success and to make changes if needed.

Measure 2:

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

Measure 3:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$4,195,683**, which represents a **\$461,725 (12%)** change from FY15. The **\$4,195,683** request includes a baseline budget of **\$3,977,354**, plus **\$218,329** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2016

Additional Funds Request - iPad Stylus / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,701	At Pollard all Grade 7 students will be arriving with iPads as an instructional tool to use. It has been recommended that students are in need of a wireless keyboard and stylus to accomplish learning expectations. A set for each of the clusters as well as a set for the media center is requested to support all student accessibility to technology in their course work. Moreover, a locked mobile cabinet is requested to keep the hardware safe while students may not be accessing the iPads. For classes such as PE or Music, an iPad may not be used at all times and a secure place to store these delicate and valuable pieces of technology is needed at Pollard.
The Superintendent recommended that the iPad accessories and the cart be funded from the capital plan as part of the iPad acquisition.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,522		Non-Recurring Stylus for iPads	3300.005.30.2451.099.5525.05
•	\$1,179		Non-Recurring Secure Cabinet for iPads	3300.005.30.2430.099.5510.05
•	-\$1,179	SP	Non-Recurring Reversing Secure Cabinet for iPads	3300.005.30.2430.099.5510.05
•	-\$1,522	SP	Non-Recurring Reversing Stylus for iPads	3300.005.30.2451.099.5525.05

Additional Funds Request - Expand Middle School Senior Bookkeeper / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,889	In FY15 a request to re-assign the Senior Bookkeeper position currently shared by the Pollard and the High Rock was deferred to FY16. Currently the Senior Bookkeeper is shared between Pollard and High Rock. Due to new responsibilities and higher enrollment, the position and work has increased. The additional 0.33 FTE would allow for the bookkeeper to be full time at Pollard which is supported by the Finance Office. A companion request is found in the High Rock School cost center (3260.)
The Superintendent recommended that the existing position be expanded from 7 to 8 hours only, due to budget constraints. Due to additional constraints, the School Committee was unable to support the Superintendent's recommendation.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$14,889	0.33	Expand Senior Bookkeeper	3300.040.30.2210.099.5110.02
•	-\$14,889	-0.33 SP	Reversing Expand Senior Bookkeeper	3300.040.30.2210.099.5110.02
•	\$4,318	SP	Expand Senior Bookkeeper from 7 to 8 hours	3300.040.30.2210.099.5110.02
•	-\$4,318	SC	Reversing Expand Senior Bookkeeper from 7 to 8 hours	3300.040.30.2210.099.5110.02

Additional Funds Request - School Newspaper Stipend / Goal 2, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,730	\$1,730	A stipend for a middle school newspaper coordinator is requested to support this new club. The newspaper will offer students an opportunity to investigate school-based stories and practice their writing skills in a journalistic manner. Students will use interviewing skills as a way to share a sense of community a celebrate their achievements and peers. This request was endorsed by the Stipend Committee.
The Superintendent recommended funding for this request as proposed		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,730		Middle School Newspaper Advisor	3300.040.30.3520.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2016

Additional Funds Request - Speech and Debate Stipend / Goal 2, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,730	\$1,730	<p>A stipend to support a speech and debate team. This team will provide students in Grade 7 & 8 the opportunity to learn, think about, and debate pertinent and controversial topics. Such a club would appeal to students interested in reading, writing, and speaking. Topics often have a curricular connection and assist students to expand their knowledge base while collaborating with others. Currently, students from Pollard have been working with the high school team, but cannot compete because Pollard does not have an official team. The stipend would allow a teacher to coordinate and support this middle school team. This request was endorsed by the Stipend Committee.</p> <p>The Superintendent recommended funding for this request as proposed</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,730		Speech and Debate stipend	3300.040.30.3520.099.5110.01

Additional Funds Request - Professional Development iPad Integration / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	<p>Additional professional development funds are requested to support conferences and information sessions on iPad integration, cultural proficiency work, and co-teaching models for special education students.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,000		Professional Development funds for iPad integration	3300.005.30.2357.099.5710.06
•	-\$2,000	0.00 SP	Reversing Professional Development funds for iPad integration	3300.005.30.2357.099.5710.06

Additional Funds Request - Science Lab Equipment for iPads / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,889	<p>The new funds will support lab equipment that can be used in conjunction with the iPads. The lab equipment will allow students to collect and analyze a wider variety of data to support curriculum content.</p> <p>The Superintendent was unable to fund this request due to budget constraints.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,889		Non-Recurring Lab Equipment for iPad integration	3300.005.30.2430.099.5510.05
•	-\$1,889	0.00 SP	Non-Recurring Reversing Lab Equipment for iPad integration	3300.005.30.2430.099.5510.05

Additional Funds Request - ELA DDM Materials / Goal 1, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,000	\$8,000	<p>The Pearson GRADE will be used in Grade 7 as a District Determined Measure. Pollard needs the assessment booklets and answer sheets for Spring and Fall administration. Next texts sets for literature circles to enhance the ability to teach literature in small groups and to further differentiate instruction are also requested for Grade 7. In Grade 8, teachers will use small texts sets representing different levels of difficulty to extend our study of the Holocaust through literature.</p> <p>The Superintendent recommended funding for this request as proposed.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$7,000		Non-Recurring ELA Assessment Booklets	3300.005.30.2415.099.5512.05
•	\$1,000		Assessment Answer Sheets	3300.005.30.2430.099.5510.05

FY16 School Department Operating Budget
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2016

Additional Funds Request - Expand Middle School ELA/Social Studies Coordinator / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$57,956	\$117,212	The Middle School ELA/Social Studies Coordinator position, as it is currently defined, has become untenable. Under the present configuration, the position is responsible for 30 English and Social Studies teachers across two schools and three Grade levels (6-8). There is a need to reconfigure the existing position into a full-time ELA coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher) and a full-time Social Studies Coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher.) This request has three components: a request under Cost Center 3560 to move and reconfigure ELA Coordinator position to 0.8 FTE Coordinator/0.2 FTE Teacher (at High Rock and Pollard.) The requests under Cost Centers 3300 and 3260 create a new Social Studies and ELA Department Head position at each school building.

The Superintendent recommended funding for this request, less the computer. The School Committee was able to recommend funding for a 0.5 FTE position only: 0.3 Administrator and 0.2 FTE Teacher. This request reflects the creation of a 0.54 FTE ELA Department Head at Pollard.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,956	0.54	Create Pollard ELA Department Head (Vac, B81 8)	3300.040.30.2220.099.5110.01
•	\$1,300		Non-Recurring Computer	3300.005.30.2430.099.5510.05
•	-\$1,300	0.00 SP	Non-Recurring Reversing Computer	3300.005.30.2430.099.5510.05
•	\$57,956	0.54	Create Pollard SS Department Head (Vac, B81 8)	3300.040.30.2220.099.5110.01
•	-\$57,956	-0.54 SC	Reverse Create Pollard SS Department Head (Vac, B81 8)	3300.040.30.2220.099.5110.01

Additional Funds Request - Move Middle School Curriculum Coordinators to Middle School Curriculum Departments / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$148,913	\$148,913	This request moves the Middle School Math/Science Curriculum Coordinators from Cost Center 3561 to the Pollard Middle School (Cost Center 3300) and the High Rock Middle School (Cost Center 3260.) The move would reorganize these positions as Department Chairs. There is no cost to the District associated with this request.

The Superintendent recommended funding for this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$23,556	0.20	MH	3300.005.30.2305.099.5110.01
•	\$371		MH Longevity	3300.005.30.2220.035.5146.01
•	\$62,423	0.53	TG	3300.040.30.2220.099.5110.01
•	\$62,423	0.53	MH	3300.005.30.2220.035.5110.01
•	\$140		MH Longevity	3300.005.30.2305.099.5146.01

FY16 School Department Operating Budget
Needham Public Schools
 Needham High School 3400

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	5,667,330	5,999,545	6,478,999	6,814,757	7,069,108	197,013	16,498	7,282,619	-86,918	7,195,701	380,944	5.59%
Purchase of Services												
Expense	127,495	143,499	128,966	172,321	172,321	27,200	53,000	252,521	-86,701	165,820	-6,501	-3.77%
Capital												
TOTAL	5,794,825	6,143,044	6,607,965	6,987,078	7,241,429	224,213	69,498	7,535,140	-173,619	7,361,521	374,443	5.36%

Budget Overview:

Needham High School (NHS) is a high-performing, comprehensive high school that serves 1,631 students in Grades 9-12 during the 2014-2015 academic year. The academic and administrative structure of the school is centered on twelve departments. Four of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, and the K-12 Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Physical Education and Wellness, Mathematics, and Science.

The school's administrative structure is based upon a departmental configuration. The Principal's Cabinet currently is the primary organizational and instructional leadership body within the school. The Cabinet consists of building-based department chairs from the Mathematics, Science, Social Studies, Special Education, and English Departments. The NPS Grade 3-12 Director of World Languages and Grade 6-12 Director of Athletics are also members of the Cabinet. In addition, the NPS K-12 Directors of Technology and Innovation, METCO, Guidance, Student Health Services, and Physical Education and Wellness also serve on this body. The Cabinet is led by the Building Leadership Team, which currently consists of the building principal and three assistant principals.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		6.30	6.30	7.20	7.20	0.90
Teachers		67.90	70.60	73.20	71.70	1.10
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		6.64	6.64	6.64	6.64	0.00
Total		80.84	83.54	87.04	85.54	2.00

Critical Issues:

The most critical issues facing Needham High School continue to be increased student enrollment and the associated space and staffing needs. Enrollment is predicted to peak at nearly 1,800 students in FY19 in a facility that was designed to accommodate 1,450 students. For FY16, NHS is projected to realize an aggregate increase in student enrollment of 68 students, bringing overall enrollment to 1,699.

In FY15, NHS realized an overall increase of 5.5 instructional FTE to expand academic programs, to accommodate the administrative demands of the new educator evaluation system, and to accommodate the then projected enrollment increase of 46 students. Again, the Superintendent's Office projects NHS enrollment to increase by 68 students in FY16 for a total of 1,699 students.

Consequently, NHS will require increased instructional and administrative support staff both to maintain appropriate class sizes and to continue to improve the quality of instruction and student and family support services. NHS will also require modest increases in stipend revenue to support expanded co-curricular activities.

Currently, the Needham Education Foundation (NEF) is funding 1.6 FTE High School teachers, through the Greater Boston Project. The NEF has committed to funding these teachers through FY16. The NHS will request ongoing funding for these teachers in FY17.

Critical Issues Addressed:

The aforementioned critical needs are addressed through: proposed staffing increases in virtually all instructional departments; an increase in clerical support staff; additional co-curricular stipends; and new textbook and instructional supply requests. These requests are meant to accommodate the projected increases in student enrollment while providing expanded quality of service to Needham High School students and families. Also represented in this request are increases to instructional supply and textbook funds resulting from increased enrollment.

It is important to note that several district directors have made companion requests within their FY16 departmental budgets to accommodate both increased enrollment and growing student needs at NHS. These departments include: Special Education; Student Health Services; World Language; Technology and Innovation; Fine and Performing Arts; and Guidance. Like the NHS building-based requests, these requests are meant to accommodate projected increases in enrollment for FY16 and will provide an increased level of service to NHS students and families in a safe learning environment. The NHS principal has reviewed and wholly supports each of these departmental requests.

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Departmental Goals & Objectives:

Department Goal 1:

Development of this budget request is predicated upon accommodating increases in enrollment and improved quality of service from FY 2015. This request supports the Needham High School Core Values, "To Think - To Respect - To Communicate." If realized, supplemental budget requisitions will enable the school's leadership to support increased student achievement and growth as well as staff development under each of the district's identified goals: Advancing Standards-Based Education, Developing Student Social, Emotional, Wellness, and Citizenship Skills, and Ensuring Infrastructure that Supports District Values and Learning Goals.

Funding Recommendation

The FY16 budget recommendation for this department is **\$7,361,521**, which represents a **\$368,649 (5%)** change from FY15. The **\$7,361,521** request includes a baseline budget of **\$7,241,429**, plus **\$120,092** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Robotics Advisor Stipend / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,593	\$2,593	The NHS Robotics Club has grown in popularity and in student membership exponentially over the past two years. The advisor currently serves over 50 members on three competition teams, including one all-girls team. The advisor organizes these teams, coordinates industry mentors and parent volunteers, registers and prepares the teams for competitions, directs all fundraising activities (totaling \$5,000-\$8,000 per annum), orders and transports equipment, assists students with technical and engineering problems, attend all weeknight practices and build session, as well as weekend competitions, and coordinate corporate/industry visits and other educational events for students. This club fulfills a critical STEM-related instructional need at NHS and unlike most clubs or athletics, is active on a year round basis. This request would increase the Robotics Advisor Stipend from Unit A, Schedule C, Category II to Category I. This request was endorsed by the Stipend Committee.

The Superintendent recommends funding for this request, using resources reallocated from NHS graduation budget.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$2,593		Increase Robotics Advisor Stipend	3400.040.40.3520.099.5110.01

Additional Funds Request - Assistant Robotics Advisor Stipend / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$865	\$865	The NHS Robotics Club has grown in popularity and in student membership exponentially over the past two years. The assistant advisor supports the advisor in serving over 50 members on three competitive teams, including one all-girls team. The assistant supports the advisor in organizing these teams, coordinating industry mentors and parent volunteers, registering and preparing teams for competition, directing all fundraising activities, ordering and transporting equipment, assisting students with technical engineering problems, attending all weeknight practices and build sessions, as well as competitions throughout the New England area, and coordinating corporate/industry visits and other educational events for students. This club fulfills a critical STEM-related instructional need at NHS and unlike most clubs or athletic activities, is active on a year-round basis. This request would increase the Assistant Robotics Advisor Stipend from Unit A, Schedule C, Category III to Category II. This request was endorsed by the Stipend Committee.

The Superintendent recommends funding for this request, using resources reallocated from NHS graduation budget.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$865		Assistant Robotics Advisor Stipend	3400.040.40.3520.099.5110.11

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Additional Funds Request - Steps to Success Coordinator Stipend / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,593	\$2,593	<p>At its inception over five years ago, an NHS administrator served as the program coordinator for the Needham Steps to Success mentoring program with no additional stipend provided. Since FY14, the NPS administrator could no longer serve in this capacity and the program sponsor, Needham Steps Up, provided a stipend for an external coordinator. The program has thrived and expanded under the new coordinator, and while NSF will continue to support all other program expenses, it is looking to NPS to support the coordinator position through the operating budget. This is understandable and reasonable as Needham Steps Up provides direct mentoring service to income-eligible students over multiple years. The NHS Stipend Committee has supported this request for a Unit A, Schedule C, Category II stipend.</p> <p>The Superintendent recommended funding for this request as proposed. He separately recommended that the graduation expense account be reduced to provide a funding source for this request.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$2,593		Steps to Success Coordinator Stipend	3400.040.40.3520.099.5110.01

Additional Funds Request - Full-Time English Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,589	\$64,745	<p>In FY15, the English Department serves 1,667 students, or 102% of total student enrollment at NHS. There are currently 27 sections with 25 or more students enrolled and the average teacher load is 88 students. The English Department projects an aggregate enrollment increase of 70 students for FY16, most of which will be incoming 9th Graders. In order to accommodate this increase and to maintain/improve current class sizes and course offerings, the department will require an additional four course sections in FY16. As the normal English teacher assignment is four sections, this translates to a request of 1.0 FTE.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints. Upon further recommendation of the NHS Principal, the School Committee approved funding for a 0.2 FTE English teacher, to meet enrollment needs.</p>

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$57,945	1.00	English Teacher	3400.005.40.2305.099.5110.01
• \$500		Consumable Educational Supplies	3400.005.40.2430.010.5510.05
• \$5,000		Non-Recurring Instructional Materials	3400.005.40.2415.010.5512.05
• \$1,300		Non-Recurring Computer for English Teacher	3400.005.40.2430.020.5510.05
• -\$5,000	SP	Non-Recurring Reversing Instructional Materials	3400.005.40.2415.010.5512.05
• -\$500	SP	Reversing Consumable Educational Supplies	3400.005.40.2430.010.5510.05
• -\$1,300	SP	Non-Recurring Reversing Computer for English Teacher	3400.005.40.2430.020.5510.05
• -\$57,945	-1.00	SP Reversing English Teacher	3400.005.40.2305.099.5110.01
• \$11,589	0.20	SC Restoring 0.2 English Teacher	3400.005.40.2305.099.5110.01

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Additional Funds Request - Part-Time History & Social Science Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,178	\$53,156	<p>The History and Social Sciences Department currently serves 1,703 students, or 104% of the total student population at NHS. There are currently 23 course sections with 25 or more students enrolled and the average student load per teacher is 106. The History and Social Sciences Department projects an aggregate increase of 71 students in FY16, most of which will be incoming 9th Graders. In order to accommodate this increase and to maintain current class sizes and course offerings, the department will require an additional four course sections for FY16. As the normal teacher assignment is five out of seven sections, this translates to a request of 0.8 FTE.</p> <p>The Superintendent recommended funding for this request, minus the supplies and computer. Upon further recommendation of the NHS Principal, the School Committee recommended that this position be reallocated as follows to meet enrollment needs: 0.4 FTE History/Social Science, 0.2 FTE English and 0.2 Wellness (reflected in Cost Center 3640.)</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$46,356	0.80	History & Social Science Teacher (New Hire)	3400.005.40.2305.099.5110.01
•	\$500		Educational Supplies	3400.005.40.2430.020.5510.05
•	\$5,000		Non-Recurring Instructional Materials	3400.005.40.2415.020.5512.05
•	\$1,300		Non-Recurring Teacher Computer	3400.005.40.2430.020.5510.05
•	-\$5,000	SP	Non-Recurring Reversing Instructional Materials	3400.005.40.2415.020.5512.05
•	-\$500	SP	Reversing Educational Supplies	3400.005.40.2430.020.5510.05
•	-\$1,300	SP	Non-Recurring Reversing Teacher Computer	3400.005.40.2430.020.5510.05
•	-\$11,589	-0.20 SC	Reduce Funding to 0.4 FTE History Teacher	3400.005.40.2305.099.5110.01
•	-\$11,589	-0.20 SC	Reallocate to 0.2 English Teacher	3400.005.40.2305.099.5110.01

Additional Funds Request - Full-Time Mathematics Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$52,150	\$64,745	<p>In FY15, the Math Department serves 1,800 students, or 110% of total student enrollment at NHS. Currently, 28 of 80 or 35% of the course sections offered by the department have 25 or more students enrolled. The average student load per teacher is 113. The Math Department projects that it will serve an additional 75 students in FY16. While most of this increase will be realized in the 9th Grade, the department continues to see rapid enrollment growth and interest in its computer science offerings. In order to accommodate these increases and to maintain current class sizes and course offerings, the Math department will require an additional five course sections for FY16. As the normal teacher assignment is five sections, this translates to a request of 1.0 FTE.</p> <p>The Superintendent recommended funding for this request, minus the supplies and computer. Upon further recommendation by the NHS Principal, the School Committee recommended that this position be reallocated as follows to meet enrollment needs: 0.9 FTE Math, 0.1 FTE Physical Education (under Cost Center 3640.)</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	Mathematics Teacher	3400.005.40.2305.099.5110.01
•	\$5,000		Non-Recurring Instructional Materials	3400.005.40.2415.030.5512.05
•	\$500		Educational Supplies	3400.005.40.2430.030.5510.05
•	\$1,300		Non-Recurring Teacher Computer	3400.005.40.2430.030.5510.05
•	-\$5,000	SP	Non-Recurring Reversing Instructional Materials	3400.005.40.2415.030.5512.05
•	-\$500	SP	Reversing Educational Supplies	3400.005.40.2430.030.5510.05
•	-\$1,300	SP	Non-Recurring Reversing Teacher Computer	3400.005.40.2430.030.5510.05
•	-\$5,795	-0.10 SC	Reallocate 0.1 FTE to Phys Ed (Cost Center 3640)	3400.005.40.2305.099.5110.01

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Additional Funds Request - Part-Time Science Teacher NHS / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,178	\$41,567	The Science Department serves 1,547 students, or 95% of the total students enrolled at Needham High School. The design capacity of each science laboratory is 24 students, and there are currently 24 science course sections with 22 or more students enrolled. The average student load per teacher is 90. Needham High School projects an aggregate increase of 68 students in FY16. In order to accommodate this increase - particularly in Biology - and to maintain current departmental offerings and student-teacher ratios, the department will require an additional three course sections in FY16. As the normal teaching load at NHS is five sections, this translates to a personnel request of 0.6 FTE.

The Superintendent was unable to recommend funding for this request due to budget constraints. Upon further recommendation of the NHS Principal, the School Committee recommended that this position be funded at 0.4 FTE to meet enrollment needs.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$34,767	0.60	Science Teacher (New Hire)	3400.005.40.2305.099.5110.01
•	\$5,000		Non-Recurring Instructional Materials	3400.005.40.2415.035.5512.05
•	\$500		Educational Supplies	3400.005.40.2430.035.5510.05
•	\$1,300		Non-Recurring Teacher Computer	3400.005.40.2430.035.5510.05
•	-\$34,767	-0.60	SP Reversing Science Teacher (New Hire)	3400.005.40.2305.099.5110.01
•	-\$5,000		SP Non-Recurring Reversing Instructional Materials	3400.005.40.2415.035.5512.05
•	-\$500		SP Reversing Educational Supplies	3400.005.40.2430.035.5510.05
•	-\$1,300		SP Non-Recurring Reversing Teacher Computer	3400.005.40.2430.035.5510.05
•	\$23,178	0.40	SC Restore 0.4 Science Teacher	3400.005.40.2305.099.5110.01

Additional Funds Request - NHS Classroom Furniture / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,000	Pursuant to the approval of Warrant Article 10 of the October 2015 Special Town Meeting, Needham High School will renovate and repurpose several areas for use as general classrooms. As a result, the newly repurposed classrooms 608, 815, 707, 707A, and 413 will require classroom furniture.

The Superintendent recommended funding this furniture from existing budget or revolving fund sources.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$5,000		Non-Recurring Room 707 Classroom Furniture	3400.005.40.2430.099.5510.05
•	\$5,000		Non-Recurring Room 707A Classroom Furniture	3400.005.40.2430.099.5510.05
•	\$5,000		Non-Recurring Room 413 Classroom Furniture	3400.005.40.2430.099.5510.05
•	\$5,000		Non-Recurring Room 813 Classroom Furniture	3400.005.40.2430.099.5510.05
•	\$5,000		Non-Recurring Room 608 Classroom Furniture	3400.005.40.2430.099.5510.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Room 707 Classroom Furniture	3400.005.40.2430.099.5510.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Room 707A Classroom Furniture	3400.005.40.2430.099.5510.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Room 413 Classroom Furniture	3400.005.40.2430.099.5510.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Room 813 Classroom Furniture	3400.005.40.2430.099.5510.05
•	-\$5,000	0.00	SP Non-Recurring Reversing Room 608 Classroom Furniture	3400.005.40.2430.099.5510.05

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Additional Funds Request - Expand NHS Department Secretary (10 to 11 Months) / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,497	\$3,497	In FY 2010, secretarial support for NHS academic departments was significantly reduced. In particular, the Math, Science, World Language, and History Departments (located in geographically different areas and on different floors within the building) were reduced from three full time secretaries to one full time secretary for all five departments. Given the nature of the position, the diverse needs of each department, the increases in student enrollment and new staff since FY 2010, the efficiency and efficacy with which one secretary can serve four department chairs and one district director is severely disjointed and curtailed at best. The necessity for this increase is becomes more apparent when viewed in conjunction with the recent contractual increases in the number of summer work days for Unit B supervisors. An increase to 11 months would provide additional support to administrators during the summer months.

This increase is requested to serve the English, Social Studies, and World Language Departments Chairs and director beginning in FY16 to provide support for instructional leadership, student discipline, parent communication, and general managerial and operational department needs.

The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description
• \$3,497		Department secretary increase from 10 to 11 months (MP AR2 Step 10) 3400.005.40.2220.099.5110.02

Additional Funds Request - Accelerated Biology Textbooks / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$28,000	The textbook and associated curriculum resources currently in use in the NHS Accelerated Biology course were published in 2003. Consequently, the materials are not aligned with the Common Core Literacy Standards for Science. Additionally, the content is out of date and there is no electronic platform or e-text available for the existing text. The Science Department is requesting funds for 200 textbooks, accompanying e-textbooks, and student and teacher resources.

The Superintendent was unable to recommended funding for this request. He recommends that existing budget resources or available revolving fund resources be used for this request.

Item Detail:

Req Amt	FTE	Item Detail Description
• \$28,000		Accelerated Biology Textbooks & Associated Materials 3400.005.40.2410.035.5517.05
• -\$28,000	0.00 SP	Reversing Accelerated Biology Textbooks & Associated Materials 3400.005.40.2410.035.5517.05

Additional Funds Request - Expended Grade Level Secretaries (10 to 11 Months) / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,950	\$6,950	In FY15, NHS added an assistant principal position to accommodate drastic increases in student enrollment. Student enrollment is projected to continue to increase through FY19. As such, the duties required of the assistant principals' secretaries have increased dramatically and it is requested that each grade level secretary be increased in time from 10 to 11 months to accommodate the aforementioned increases. This increase would provide much-needed support for instructional leadership, student attendance and support services, parent communication, and support for essential managerial and operational needs, particularly in the summer months.

The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description
• \$3,453		Grade level secretary increase from 10 to 11 months (LR AR2 Step 10) 3400.040.40.2210.099.5110.02
• \$3,497		Grade level secretary increase from 10 to 11 Months (RM AR2 Step 10) 3400.040.40.2210.099.5110.02

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Additional Funds Request - Continue Reassignment of NHS Department Head to Administration / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>During the current year, the administrative responsibilities were increased for the four NHS Department Heads, requiring a reduction to their teaching load and a reassignment of FTE between administrative and teaching functions. The Social Studies, Math and Science Department Heads were reassigned from their previous 0.6 Administrator/ 0.4 FTE Teacher assignment to 0.8 FTE Administrator/ 0.2 FTE Teacher. The English Department Head was reassigned from a 0.5 Administrator/ 0.5 FTE Teacher assignment to 0.8 FTE Administrator/ 0.2 FTE Teacher. There is no net cost to this request, which increases the administrative FTE count by 0.9 FTE and reduces the teacher FTE count by 0.9 FTE.</p> <p>The Superintendent recommended funding for this request as proposed.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0	0.20	0.2 FTE, SP	3400.005.40.2220.099.5110.01
•	\$0	0.20	0.2 FTE, JR	3400.005.40.2220.099.5110.01
•	\$0	0.20	0.2 FTE, JS	3400.005.40.2220.099.5110.01
•	\$0	0.30	0.3 FTE, PG	3400.005.40.2220.099.5110.01
•	\$0	-0.20	(0.2) FTE, PG	3400.005.40.2305.099.5110.01
•	\$0	-0.20	(0.2) FTE, JR	3400.005.40.2305.099.5110.01
•	\$0	-0.20	(0.2) FTE, JS	3400.005.40.2305.099.5110.01
•	\$0	-0.30	(0.3) FTE, PG	3400.005.40.2305.099.5110.01

Additional Funds Request - Reduce NHS Graduation Expense Budget / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$6,501		The Superintendent recommends that the graduation expense budget be reduced by \$6,051 for the purpose of reallocating funds to support the Needham Steps Up Advisor and Robotics Stipends.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$6,501	SP	Reduce Graduation Expense	3400.040.40.2210.099.5710.06

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	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	338,166	423,793	410,937	476,834	500,252			500,252		500,252	23,418	4.91%
Purchase of Services												
Expense	250	25,020	1,645	1,100	1,100			1,100		1,100		
Capital												
TOTAL	338,416	448,813	412,582	477,934	501,352			501,352		501,352	23,418	4.90%

Budget Overview:

The High School Athletic Department, consisting of 34 Interscholastic and a proposed 13 Club Sports programs, will offer 89 teams at the Varsity, Junior Varsity, Freshman and Club Levels. In FY16, it is projected that 1696 total participant spots (1428 Interscholastic / 268 Club) will be filled by 1065 student-athletes competing on one or more teams. These numbers are up from: FY11 - 1281; FY12 - 1430; FY13 - 1446; FY14 - 1656, the previous all-time high; and FY15 - 1638. The 1065 athletes is up more than 165 from FY13.

The current athletic user fee is \$285 per athlete, per Interscholastic sport and \$225 per athlete, per Club sport. In order to help offset facility rental costs, Ice Hockey and Ski participants pay an additional \$250 surcharge, Club Sailing and Club Squash participants pay an additional \$175, Club Bowling participants pay an additional \$125, and Swimming and Diving participants pay an additional \$50. Fees are capped at 4 sports per family per year. The Athletic Program also derives funding from the regular school operating budget, gate fees, and donations.

Department Staffing (FTE):

FTE	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.50	1.50	1.50	0.00
Total	2.00	2.50	2.50	2.50	0.00

Critical Issues:

The most critical issues for the Athletic Program are:

- the increased enrollment projections for the High School, relative to available athletic participation spots;
- increased programmatic responsibilities, under the changing landscape of interscholastic athletics, including new legal and State requirements and protocols (Bullying/Hazing, Concussion Management, Coaches Education, etc.), especially safety standards and athletic training coverage for increased number of teams, events and athletes;
- increasing number of user fee waiver requests each year, more than 100 in FY14, totaling more than \$24,000 in user fee waivers;
- escalating program costs, including increases in transportation expenses due to new contractual rates and later dismissal times outside of the High School, cutting down on the availability for District drivers to take after school trips;
- projected lower gate receipt totals due to new Massachusetts Interscholastic Athletic Association (MIAA) state-initiated football playoff system and devaluation of Thanksgiving Day Football Game (2012 game, before new system, brought in more than \$50,000, while first game of new system, in 2013, brought in closer to \$30,000 total);
- increased difficulty with ice time scheduling for winter ice hockey seasons due to growth of local area youth organizations and no "home base" for Needham High School hockey programs - annually 6-9 different rinks are used to secure enough ice time for practices and games for Boys & Girls Varsity and Junior Varsity teams;
- working to develop and build diversity awareness and cultural proficiency of Needham Public Schools coaching staff, student-athletes and parents; and
- working with Community Education to make decisions around continued expansion of middle school level sports programs, under landscape of increased administrative, student, family and community interest.

For many years, operating budget funds for athletics remained relatively static, increasing only to cover contractual salary obligations. However, program needs and escalating costs resulted in tight budgets for teams and increased fees for students. While the general user fee of \$285 has remained static since FY09, in FY11, the surcharge for Ice Hockey increased from \$150.00 to \$250.00, a \$250.00 surcharge was added for Ski team members, and a \$50.00 surcharge was added for the Swimming and Diving team members. The \$225 Club Sport user fee was initiated in FY14, along with a \$175 surcharge for Sailing, and in FY15, Club Squash (\$175) and Club Bowling (\$125) each were implemented with surcharges.

For FY16 the proposed new Club Sports (listed below) would carry the following surcharges in addition to the standard Club User Fee of \$225:

- Club Fencing & Club Snow boarding = \$175
- Club Water Polo = \$75.

Critical Issues Addressed:

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coverage, the following were approved for FY15:

- Club Bowling & Club Squash added as Winter sports
- Assistant Athletic Director/Coordinator of Club Sports position moved from part-time to 1.0 FTE status
- Increase of part-time Athletic Trainer from 15 hrs/week (FY14) to more than 20 hrs/week (FY15), including increased coverage of Club & Middle School (MS) sports
- 11 Program Assistant coaching positions added: Cheer (Fall & Winter), Football, Baseball, Softball, and Boys & Girls: Basketball, Ice Hockey & Lacrosse.
- In collaboration with Community Education., MS Softball & Ultimate Frisbee added in FY14, with MS Girls & Boys Basketball starting in FY15

In FY15, working with the Director of the Coalition of Schools Educating Boys of Color (COSEBOC) & former Director of METCO for Lincoln, MA Public Schools, to set sustained program (at least 2-3 yrs) of workshops & Professional Development training for all NPS athletics coaches (Grades 6-12) to help build/develop cultural proficiency & diversity awareness of our coaches. Small Grant proposal has been submitted to NEF, while NHS PTC & Boosters Club will be worked with to provide additional needed funds. Plan is to further develop program for long term impact and offer to student-athletes & parents in future years.

NHS Boosters approved \$24,000 of annual support (increased from \$20,000), beginning in FY15, to help offset rise in user fee waiver requests (Fall 2013 most-ever requests at 39, with 42 coming in during Fall of 2014).

For FY16, to help address growing enrollment and support growth of Athletic participation opportunities, AD supports request of Coord. of Club Sports to add the club sports & coaching stipends mentioned below for FY16. The 3 new offerings will conservatively add 40 participation spots, increasing overall HS participation to 1696 students, and moving club sport participation up to 268 (FY14 = 223, FY15 = proj. 215).

WINTER SEASON: Snow boarding (Category VIII, Step C Stipend at \$1500) & Fencing (Category VIII, *NEW Step AA Stipend at \$3000)

SPRING SEASON: Water Polo (Category VIII, Step B at \$2000) & *Girls Ultimate Frisbee B Team (Category VIII, Step C at \$1500)

*In FY14, the number of girls far surpassed projections for Ultimate Frisbee so addition of B Team & B Team coaching stipend were approved. In FY15 & FY16 we project numbers to remain high, and are requesting a B Team coaching stipend within Unit A, Schedule B list be added as a Category VIII, Step C stipend at \$1500.

Stipend requests for these 4 coaching positions have been submitted to the Stipend Committee for review.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

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

Objective 2:

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

Objective 3:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$501,352**, which represents a **\$23,418 (5%)** change from FY15. The **\$501,352** request includes a baseline budget of **\$501,352**, which reflects contractual salary increases for staff members, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
 Needham High School Athletics 3410

Fiscal Year: 2016

Additional Funds Request - NHS Club Sport Coaching Stipends: / Goal 2, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>Director of Athletics, upon recommendation of Coordinator of Club Sports, is proposing the addition of four new Club Sports and Club Sport Coaching Stipends for FY16:</p> <p>Unit A, Schedule B, Category VIII (Club Sports)</p> <ul style="list-style-type: none"> -Fencing (Winter) New Step AA at \$3000 -Snow boarding (Winter) Step C at \$1500 -Water Polo (Spring) Step B at \$2000 -Girls Ultimate Frisbee B Team (Spring) Step C at \$1500 <p>Club Fencing will conservatively fill 12 new participation spots and will be able to operate in the High School without needing to outsource any additional facilities. The standard club sport user fee of \$225.00 will apply along with a proposed surcharge of \$175 to help off-set coaching and transportation costs.</p> <p>Club Snow boarding will fill 12 participation spots and will operate in conjunction with NHS Ski Team weekend trips (5 each winter) and have access to purchase season passes to Blue Hills Ski area in Canton. The standard club user fee of \$225 will apply along with a \$175 surcharge to help cover transportation, coaching, and mountain fee passes for the weekend trips.</p> <p>Club Water Polo will conservatively present 16 participation spots in the spring season. The standard club user fee of \$225 will apply along with an additional surcharge of \$75.00 to help off-set coaching, transportation, and pool rental costs at the YMCA.</p> <p>Club Girls Ultimate Frisbee B Team coach was approved in the Spring of 2014 due to higher than expected participation numbers. We are projecting similar numbers for Spring 2015 and for future years, and are requesting the B Team stipend officially be added to the Unit A, Schedule B list for FY16. The standard club sport user fee applies for athletes participating with no additional surcharge.</p> <p>All Club Sport programs are covered by the club sport revolving account, so no operating funds are being requested to support the offerings.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0		Addition of Club Fencing (Winter) Coaching Stipend	3410.040.40.3510.099.5130.03
•	\$0		Addition of Club Water Polo (Spring) and Coaching Stipend	3410.040.40.3510.099.5130.03
•	\$0		Addition of Club Snowboarding (Winter) and Coaching Stipend	3410.040.40.3510.099.5130.03
•	\$0		Addition of Club Girls Ultimate Frisbee B Team Coaching Stipend	3410.040.40.3510.099.5130.03

FY16 School Department Operating Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	2,030,452	2,173,653	2,346,041	2,539,557	2,546,612	92,713		2,639,325	-92,713	2,546,612	7,055	0.28%
Purchase of Services												
Expense	15,876	17,189	18,544	18,385	18,385			18,385		18,385		
Capital												
TOTAL	2,046,328	2,190,842	2,364,585	2,557,942	2,564,997	92,713		2,657,710	-92,713	2,564,997	7,055	0.28%

Budget Overview:

The Guidance Department currently provides a range of counseling services for 5,521 Pre K-12 students, in all eight of the schools in Needham. These services include social-emotional assessment, individual and group counseling, developmental guidance seminars at all levels, post-secondary and college preparatory counseling, parent consultation, teacher consultation, developing and implementing 504 accommodation plans, crisis intervention and referral to community supports, consultation and support to building based administrators as well as providing therapeutic intervention and consultation for special education students, teachers, and parents. It is important to note that 504 accommodations and services on IEPs are mandated by state and federal laws.

In 1995, the total enrollment for Needham Public Schools was 4,049. Enrollment for FY15 has increased to 5,521. This increase in student enrollment is being felt at each of the elementary schools, the High Rock School, the Pollard Middle School, and at Needham High School where the enrollment is projected to be almost 1,710 students for FY16. There has also been a substantial increase in the severity of the disabilities of the students in the general education and special education populations. The number of students serviced, as well as the types and severity of these mental health disabilities, have increased. In addition, the guidance staff provides ongoing consultation to administrators throughout the District in the area of risk assessment, bullying investigation and treatment, and other mental health-related issues.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	27.10	27.00	27.70	26.10	-0.90
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	30.10	30.00	30.70	29.10	-0.90

Critical Issues:

NEEDHAM HIGH SCHOOL Counseling Critical Issue:

1) In 2004 there were 1,355 students at Needham High School. At that time there was 2.0 FTE Personal Counselors for the students who were not on Special Education Plans for social/emotional or mental health issues. Eleven years later the enrollment will increase to 1,710 students at Needham High School. This is an increase of 355 students. The number of Personal Counselors have not increased during this time of huge increases in student enrollment. Budget requests have been made a number of times to increase the number of Personal Counselors but this request has not been granted. To not increase the number of Personal Counselors in the face of this huge increase in student enrollment creates a critical problem that leaves Needham High School poorly resources to provide the social/emotional support to students who are suffering from high levels of anxiety, depression and school adjustment issues.

2) Students of color are struggling at Needham High School. There are 44 Boston students at Needham High School. Of these 44 students, 19 are on an IEP. Only a small percent of students of color access counseling services at Needham High School or in the community. Traditionally, this population of students have sought out mental health support at a much lower rate than the white students at the high school level. Often students of color, in particular boys of color, respond best to counseling provided by a professional with a special expertise in engaging students of color.

ELEMENTARY SCHOOLS Critical Issue:

1) The elementary schools have have not had an increase in guidance support since 2006 and have in fact suffered a decrease of 0.4 FTE during this period. Since 2006 the population of the elementary schools have climbed by 610 students, a 28% increase. The pressure on the guidance department to address a significant increase in student stress and anxiety as well as an overall increase in mental health concerns have stretched the elementary guidance staff very thin. During this time of 28% increase in student enrollment, there have also been a significant increase in the elementary counselors responsibility to provide anti-bullying education in the classroom, participate in bullying investigations to guide and support teachers in Social Emotional instruction. The elementary counselors have been required to provide a high level of support to the increasing number of highly complex disabled students in the Integrated Preschool and the Early Learning Center at the Newman Elementary School and Early Learning Center at the Hillside Elementary School. The number of students receiving special education services has increased from 11% of the student body to 14% of the student body during this period of time. With up to 35% of elementary counselors time being devoted to students on Individualized Education Plans the demand for counseling time has significantly increased during a period of a decrease in staff and an increase in student enrollment. The combination of an increase of 610 students, increased responsibilities due to anti bully program needs and Social Emotional Learning, and the mental health needs have also increased, this has lead to a significant reduction in the counselors ability to support students and parents with the "typical" developmental needs of our students and to be available to administrators and teachers to respond to any issues that are not a crisis.

Hillside Elementary School is at a critical point regarding its need for an increase in guidance support. Hillside has an enrollment of 421 students and a high percentage of students on Free and Reduced Lunch. These students and their families frequently require a high level of guidance support to help with the struggles associated with a lack of financial resources. The Hillside Elementary School also has the 3rd grade to 5th grade Early Learning Center. Due to the

Critical Issues Addressed:

NEEDHAM HIGH SCHOOL: The critical issues regarding the need for additional guidance support at Needham High School would be addressed by the addition of 1.0 FTE Personal Counseling. This increase would address the significant shortfall in counseling support for students who are not receiving services based on counseling goals on their IEP as well as enable Needham High School to add a counselor with significant experience in providing culturally proficient counseling services to students of color.

HILLSIDE ELEMENTARY SCHOOL: The critical issues regarding the need for additional guidance support at the Hillside Elementary School would be addressed by the addition of 0.3 FTE counseling dedicated to the ELC. This would bring the total FTE at Hillside to 1.44 FTE addressing the level of need of the Early Childhood Program while providing adequate support to the rest of the students at the Hillside Elementary School. The increase of 0.3 FTE of guidance support would allow the return of the 0.2 FTE guidance taken from the Eliot School to cover the significant shortfall at Hillside. Reducing the Eliot School by .2 FTE has lessened the ability of guidance to respond to the need for counseling, lunch groups and classroom support at the Eliot School.

NEWMAN ELEMENTARY SCHOOL: The critical issues regarding the need for additional guidance support at the Newman Elementary School would be addressed by the addition of 0.3 FTE counseling. This would bring the total FTE at Newman to 2.3 FTE which would provide the ELC with the appropriate level of counseling support while providing the needed support to the rest of the children, staff and parents at the Newman Elementary School. This small increase would also lessen the impact of the students enrolled from the Walker group home.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

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

Objective 2:

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

Objective 3:

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

Measure 1:

Increase in percentage of parents with students in the ELC program indicating that they are highly satisfied by the level of guidance support they receive.

Measure 2:

Decrease in percentage of students reporting high levels of stress associated with attending school.

Measure 3:

Increase in school attendance for students suffering from anxiety disorder.

Department Goal 2:

Contribute to the Social Emotional Learning of all students through group work, direct classroom instruction, student assemblies, teacher training, and parent instruction. (District Goal #2)

Objective 1:

At Newman provide classroom consultation to the ELC teachers regarding the SEL program in their classrooms.

Objective 2:

At Hillside provide classroom consultation to the ELC teachers regarding the SEL program in their classrooms.

Objective 3:

Continue to lead the SEL efforts at the elementary school level through providing consultation and professional development for teachers as they provide direct instruction in SEL and create positive classroom culture.

Measure 1:

Decrease in reported bullying at the elementary level.

Measure 2:

Increase in social skill acquisition for the ELC students at the Newman Elementary School and the Hillside Elementary School

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,564,997**, which represents a **\$18,644 (1%)** change from FY15. The **\$2,564,997** request includes a baseline budget of **\$2,564,997**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2016

Additional Funds Request - Full-Time Personal Counselor at NHS / Goal 2, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$57,945	Needham High School enrollment has increased by 355 students over the past 10 years while the number of personal counselors has stayed at 2.0 FTE during this time. While the increase of 355 students clearly demonstrates the need for additional staff, the fact that Needham High School students of color struggle and perform poorly in a variety of areas when compared to white students speaks to the need for additional counseling support with an expertise in culturally proficient counseling. Personal counselors have no additional per diem days.

The Superintendent recommends that the METCO Grant be reorganized to fund this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	Personal Counselor Needham High School	3510.099.40.2710.099.5110.01
•	-\$57,945	-1.00 SP	Reversing Personal Counselor Needham High School	3510.099.40.2710.099.5110.01

Additional Funds Request - Expanded Guidance Counselor at Hillside / Goal 2, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$17,384	Hillside Elementary School has a high number of students needing guidance support as well as the increasing demands of the ELC program. Hillside Elementary School is in need of an increase of 0.3 FTE guidance staff. This increase of 0.3 FTE would also enable the Eliot School to regain the 0.2 FTE they lost this current year to address the high level of need at the Hillside Elementary School.

The Superintendent recommended reduced funding for a 0.2 FTE Guidance Counselor. Due to budget constraints, the School Committee was unable to fund this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$17,384	0.30	Expand Guidance for Hillside (New Hire)	3510.099.23.2710.099.5110.01
•	-\$5,795	-0.10 SP	Reversing Expand Guidance for Hillside (New Hire)	3510.099.23.2710.099.5110.01
•	-\$11,589	-0.20 SC	Reversing Expand Guidance for Hillside (New Hire)	3510.099.23.2710.099.5110.01

Additional Funds Request - Expanded Guidance Counselor at Newman / Goal 2, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$17,384	Newman Elementary School needs 0.3 FTE additional guidance to address the needs of the students and their parents in the ELC program as well as the sudden increase in guidance services required by the Walker group home students.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$17,384	0.30	Expand Guidance Position at Newman (New Hire)	3510.099.25.2710.099.5110.01
•	-\$17,384	-0.30 SP	Reversing Expand Guidance Position at Newman (New Hire)	3510.099.25.2710.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Psychology 3511

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	281,742	271,923	354,212	311,601	430,433	17,384		447,817	-17,384	430,433	118,832	38.14%
Purchase of Services												
Expense	7,879	11,871	10,916	11,072	13,000	1,800		14,800	-1,800	13,000	1,928	17.41%
Capital												
TOTAL	289,621	283,794	365,128	322,673	443,433	19,184		462,617	-19,184	443,433	120,760	37.42%

Budget Overview:

The psychologists are responsible for providing evaluations that are mandated in conjunction with special education regulations. In many instances, students also require neuropsychological assessments that are more comprehensive assessments of cognitive functions such as learning, memory, and problem-solving. All of these evaluations must be similar in scope and quality to those conducted in clinics and hospitals. If parents are dissatisfied with an evaluation, they have a right to an independent education evaluation at school expense. Each year, the school psychologists evaluate over 250 students.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		4.30	4.30	5.80	5.50	1.20
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		4.30	4.30	5.80	5.50	1.20

Critical Issues:

We currently have 4.3 FTE Psychologists in the District (including 0.6 FTE on the Federal Special Education 94-142 grant.) This number has been stable since FY11, when an additional 0.5 FTE was added at the High School. For the past few years, however the District has contracted psychologists to meet consultative and testing needs beyond the in-district capacity. This current year (FY15) is expected to yield the same challenges. Mitchell and Pollard access a shared 1.0 psychologist with 0.3 FTE designated to Mitchell. This FTE is insufficient to meet the testing needs at Mitchell. It also does not allow for the psychologist to serve on general education RTI process teams or to provide consultation, both of which can reduce the need for testing and special education referrals. Pollard, in turn, has an enrollment of 173 students in special education out of 867 total students. The 0.7 FTE is insufficient here for the same reasons. As a result, and similar to past school years, it is expected that contractual services will need to be used for psychological assessment that cannot be met within mandated timelines by in-district psychologists. This request is for a 0.4 FTE psychologist to be assigned to Mitchell School, allowing for 1.0 to be reallocated to Pollard.

Critical Issues Addressed:

This budget requests an additional 0.4 FTE psychologist for Mitchell Elementary School allowing for 1.0 FTE to be reallocated to Pollard. This will reduce the costs for contractual services required when the current FTE is unable to meet demand. This brings the total FTE's of psychologists in the district to 5.3 FTE's.

Departmental Goals & Objectives:

Department Goal 1:

Develop high quality assessment capacity at all levels of the district, resulting in less requests for independent evaluations of students and higher-quality educational recommendations and programs. (Goal 1, Obj 4)

Funding Recommendation

The FY16 budget recommendation for this department is **\$443,433**, which represents a **\$138,144 (43%)** change from FY15. The **\$443,433** request includes a baseline budget of **\$443,433**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
 Psychology 3511

Fiscal Year: 2016

Additional Funds Request - Part-Time Mitchell & Pollard Psychologist / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$19,184	Consistently for the past few years, the district has contracted psychologists to meet consultative and testing needs beyond the in-district capacity. This current year (FY15) is expected to yield the same challenges. Mitchell and Pollard access a shared 1.0 FTE psychologist with 0.3 FTE designated to Mitchell. This FTE is insufficient to meet the testing needs at Mitchell. It also does not allow for the psychologist to serve on general education RTI process teams or to provide consultation, both of which can reduce the need for testing and special education referral. Pollard, in turn, has an enrollment of 173 students in special education and 867 total. The 0.7 FTE is insufficient here for the same reasons. This request is for a 0.4 FTE psychologist to be assigned to Mitchell School, allowing for 1.0 FTE to be reallocated to Pollard.

The Superintendent recommended funding for this request minus the computer and supplies. Due to budget constraints, the School Committee was unable to recommend funding for this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$17,384	0.30	Expand Psychologist Mitchell .30 FTE TO .40 FTE (New Hire)	3511.010.24.2800.099.5110.01
•	\$1,300	0.00	Non-Recurring Computer	3511.010.24.2800.099.5510.05
•	\$500	0.00	Supplies	3511.010.24.2800.099.5510.05
•	\$18,865	0.30	Expand Psychologist Pollard from 0.70 FTE to 1.0 FTE (DC AA5 STEP 4)	3511.010.30.2800.099.5110.01
•	-\$18,865	-0.30	Reassign Psychologist Mitchell (DC AA5 Step 4)	3511.010.24.2800.099.5110.01
•	-\$1,300	0.00	SP Non-Recurring Reversing Computer	3511.010.24.2800.099.5510.05
•	-\$500	0.00	SP Reversing Supplies	3511.010.24.2800.099.5510.05
•	\$18,865	0.30	SC Defer Reassign Psychologist Mitchell (DC AA5 Step 4)	3511.010.24.2800.099.5110.01
•	-\$17,384	-0.30	SC Expand Psychologist Mitchell .30 FTE TO .40 FTE (New Hire)	3511.010.24.2800.099.5110.01
•	-\$18,865	-0.30	SC Defer Expand Psychologist Pollard from 0.70 FTE to 1.0 FTE (DC AA5 STEP 4)	3511.010.30.2800.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	673,731	685,213	721,009	738,504	748,063	60,902	35,046	844,011	-95,948	748,063	9,559	1.29%
Purchase of Services												
Expense	28,074	32,484	31,789	27,515	27,515	2,500	11,400	41,415	-13,900	27,515		
Capital												
TOTAL	701,805	717,697	752,798	766,019	775,578	63,402	46,446	885,426	-109,848	775,578	9,559	1.25%

Budget Overview:

School nurses provide a comprehensive health program that promotes students' readiness to learn, developmental achievement and academic success. School nurses monitor students' health status, identify and addresses issues of health disparities, and collaborate with family, educational team, and community partners to ensure the delivery of quality health services. School nurses support District programs under federal, state, and local mandates including IDEA, Section 504, the Massachusetts Department of Public Health (MDPH), and the Massachusetts Department of Elementary and Secondary Education (DESE). School nursing services include the development of individual health care plans, first aid, emergency preparedness, emergency medical first response, mandated health screenings, and ensure the safety and health of the school community. School nurses also provide front-line management of infectious disease during public health crises, work with the Beth Israel Deaconess Hospital- Needham Campus and the Needham Fire Department to implement the Public Access Defibrillation (PAD) Affiliation Program. School nurses adhere to the policies and protocols of the NPS as mandated by Federal and State laws and regulations and support initiatives including, but not limited to the following: prevention of health and learning disparities, administration of medication, prevention of the spread of contagious disease, prevention or management of bullying, promotion of equitable access to health and education, prevention and management of student concussions, and prevention of risky behaviors. School health services provide a "safety net" for students, families and the community during times of change, challenge, and crisis, while promoting and ongoing and healthy balance of life long wellness.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16/FY15 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		8.46	8.56	9.60	8.56	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	1.00	0.00	0.00
Total		9.46	9.56	11.60	9.56	0.00

Critical Issues:

School Health Services responds to critical health and safety issues impacted by increased student enrollment and increased complexity and intensity of students' physical, medical, emotional and behavioral health and developmental needs, at all levels from preschool to post graduate. School Health Services complies with State mandates that impact the time and resources allocated for school nursing services, while promoting the health of students. The acuity and intensity of the students' health needs involve more complex medical, chronic health, and significant developmental and behavioral/emotional health conditions, which require a significantly increased amount of time and attention by the school nurse to deliver care in a collaborative framework and promotes students' health, safety, and learning. During the month of September 2014, there were over 4700 students who accessed health services, as compared to the 4200 students in September 2013, and 3500 student health encounters during September 2012. Of the students who received nursing services in September, 96% returned to class and time on learning. School Health Services is impacted by the critical need for funding resources to budget adequate staffing of DESE Licensed Registered Nurses in order to manage the special health, developmental, and safety needs of the students and to support the opportunity for all to access an educational program in district.

The increased student enrollment and intensity of need constrains school health services at the current level of staffing. The guidelines per the MDPH recommends 1.0 FTE registered nurse per school with 250-500 students. In schools with >500 students, there should be 0.1 FTE per each additional 50 students. At Needham High School, the increasing enrollment to over 1700 students provides a critical demand for an additional 1.0 FTE school nurse position, as impacted by the magnitude of time required for the implementation of mandated health screenings, management of students with concussions, providing direct nursing services to students with special health conditions, developing emergency plans for students with medical conditions while on field trips or extracurricular activities, and the management of required and confidential health information. During September 2014, the school nurses at Needham High had over 1300 student encounters, as compared to 1000 students in September 2013, and 500 student encounters in September 2012. During September, the school nurses participated in meetings to communicate and manage medical and health needs of students with coaches, parents, faculty and staff, reviewed medical records of students going on field trips, reviewed records per the food allergy protocol, and supported students returning to school after sustaining a concussion. There are currently over 500 students at Needham High with special health conditions, including but not limited to 7 students with type 1 diabetes, 5 students with cardiac conditions, 16 students recovering from recent concussions, 200 students with life threatening allergies, 126 students with asthma, and 162 students with diagnosed behavioral or emotional health conditions. The critical issue of the ability to effectively maintain a safe and healthy learning environment and delivering a comprehensive school health program, for the >1700 students and staff at NHS, is impacted by FY 15 staffing of 2.0 FTE school nurses and the challenges of managing a case load ratio of 1 nurse per 850 students.

The Needham Public Schools was awarded funding from the competitive MDPH Essential School Health Services Grant to support a comprehensive school health services program. A critical issue is the insufficient funding for school nurse salaries via the grant funding due to State budgetary constraints. The level funding of the ESHS grant requires increased funding per the operating budget to meet the contractual salary increases of the full time nurse positions at the

FY16 School Department Operating Budget
Needham Public Schools
Health/Nursing: School Health Service 3520

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High Rock School and High School whose FTEs are partially funded by the ESHS Grant.

A critical issue is the need for required student health information, management plans and emergency safety measures to be in place prior to the start of school year. The critical issues necessitate hours of work by the nurses prior to their Unit A contractual year, in order for them to logistically review and process the required health information and prepare for the emergency health and plans and training that must be occur prior to day one of school in order for the student

Critical Issues Addressed:

The critical issues are addressed in the FY16 budget by sustaining funding as per FY15 for supplies, equipment, purchased services, repairs and maintenance, substitute nurses, nursing salaries, professional technical, and other expenses.

A supplemental budget request for an additional 1.0 FTE school nurse at Needham High School is submitted to ensure level service delivery and provide program improvement as needed in response to critical issues due to increased enrollment to greater than 1700 students at Needham High School. Additionally, supplemental budget requests are made to maintain funding for the salaries impacted by ESHS grant level funding and increases due to contractual step and cost of living adjustments, of the second High School nurse and High Rock nurse to maintain the respective positions at 1.0 FTE each.

A supplemental budget request for expenses to provide the new 1.0 FTE nurse at Needham with a desk top computer, desk, chair, and miscellaneous office set up supplies.

A supplemental budget request is included to fund the school nurses work of up to 21 hours as needed, prior to the contractual calendar year, to address the critical health issues, training, and safety measures that must be in place prior to day one of the new school year.

A supplemental budget request is included to fund 1.0 FTE of designated clerical services for all school health offices and the Director of School Health.

A supplemental budget request is submitted to provide funding to convert from a software version of HealthOffice to the web-based version of HealthOffice. The web based version of our electronic student health record Health Office will continue to meet the confidentiality and documentation requirements of student health records, afford ready access by the school nurses, and reduces needs for IT support and server maintenance. The web based Health Office will be compatible be compatible with computer desk top and portable computer technology. The web-based HealthOffice Anywhere promotes the use of technology that promotes managerial efficiency, cost effectiveness, and access documentation of confidential student health and emergency medical information. One time expenses for conversion and training will be covered as well as annual licensure and online resources.

Departmental Goals & Objectives:

Department Goal 1:

Manage current and emerging school and public health issues affecting the health, safety, learning, and life-long wellbeing of Needham's children and youth.

Objective 1:

School nurses will manage students' health and wellness needs to facilitate equitable access to education and support struggling learners.

Objective 2:

School nurses will develop individualized health care plans and 504 plans for students with disabilities and chronic or complex health conditions.

Objective 3:

School nurses will collaborate with other school personnel to ensure a safe learning environment.

Measure 1:

Student's absences will be less and return to class rate increased after nurse encounter.

Measure 2:

Student's readiness to learn will be evident in academic achievement and time on learning.

Measure 3:

Student's needs for emotional or behavioral intervention will be lessened, support service intervention or community referral.

Department Goal 2:

Promote good health and quality of life for all children and youth with special health care needs and their families.

Objective 1:

School nurses will establish a culturally proficient comprehensive school health services program

Objective 2:

School nurses will collaborate and communicate with family, interdisciplinary education team, and community health care providers regarding a student's health and medical issues.

Objective 3:

School nurses will participate in multidisciplinary meetings to foster a student's growth, development, and self management skills.

Measure 1:

Nurses will participate in school activities, meetings, and coalitions and with school and community health partners.

Measure 2:

Nurses will maintain records of communication with families and community medical providers.

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Measure 3:

Student will demonstrate growth with social and emotional and physical health management.

Department Goal 3:

Actively collaborate with others to build student and family capacity for adaptation, self management, self advocacy, optimal development, and learning.

Objective 1:

Students will not experience health disparities due to race, disability, linguistic, or socioeconomic factors that impact successful academic achievement.

Objective 2:

The school health office will foster a sense of safety and security in school.

Objective 3:

School environment and programs will maintain the health and safety of students as a priority.

Measure 1:

Health disparities will be addressed and reduced.

Measure 2:

Student and family will establish trusting and open relationship with nurses, respecting privacy.

Measure 3:

Nurse will address policy and protocols that support students and school community's health and safety.

Funding Recommendation

The FY16 budget recommendation for this department is **\$775,578**, which represents a **\$9,559 (1%)** change from FY15. The **\$775,578** request includes a baseline budget of **\$775,578**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Full-Time High School Nurse / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$60,445	The additional 1.0 FTE school nurse will meet critical issues to provide the same level of service and support program improvement in order to meet the health and safety needs of the increased student enrollment of > 1700 students. The additional nurse will advance a model of 3 school nurses to deliver a comprehensive school health program and case management ratios of 1 nurse for 567 students verses 1 nurse for 850 students as with the FY15 two nurse staffing model.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$57,945	1.00	School nurse	3520.040.40.3200.099.5110.01
• \$1,000		Non-Recurring Office Furniture	3520.040.40.3200.099.5420.05
• \$1,500		Non-Recurring Computer	3520.040.40.3200.099.5420.05
• -\$57,945	-1.00	SP Reversing School nurse	3520.040.40.3200.099.5110.01
• -\$1,000	SP	Non-Recurring Reversing Office Furniture	3520.040.40.3200.099.5420.05
• -\$1,500	SP	Non-Recurring Reversing Computer	3520.040.40.3200.099.5420.05
• -\$35,455	-0.40	SC Transfer 0.4 FTE Preschool Nurse to NHS (NS)	3520.040.50.3200.099.5110.01
• \$35,455	0.40	SC Transfer 0.4 FTE Preschool Nurse to NHS (NS)	3520.040.50.3200.099.5110.01
• -\$280	SC	Transfer 0.4 FTE Preschool Nurse to NHS (NS Longevity)	3520.040.40.3200.099.5146.01
• \$280	SC	Transfer 0.4 FTE Preschool Nurse to NHS (NS Longevity)	3520.040.40.3200.099.5146.01

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Additional Funds Request - Shift NHS Nurse from ESH Grant to Operating / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,509	<p>This request is to shift 0.02 FTE of the NHS nurse who is currently funded by the Enhanced Student Health grant to the Operating Budget. This grant is level funded and therefore can not support contractual salary increases for this position. The proposed shift would reduce the grant-funded position from 0.8 FTE to 0.78 FTE and would increase the operating-funded position from 0.2 FTE to .22 FTE.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,509	0.02	NHS school nurse from .20 FTE to .22 FTE (LA AA3 10)	3520.040.40.3200.099.5110.01
•	-\$1,509	-0.02 SP	Reversing NHS school nurse from .20 FTE to .22 FTE (LA AA3 10)	3520.040.40.3200.099.5110.01

Additional Funds Request - Shift High Rock Nurse from ESH Grant to Operating / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,448	<p>This request is to shift .02 FTE of the High Rock nurse who is currently funded by the Enhanced Student Health grant to the Operating Budget. This grant is level funded and therefore can not support contractual salary increases for this position. The proposed shift would reduce the grant-funded position from 0.545 FTE to 0.543 FTE and would increase the operating-funded position from 0.455 FTE to .457 FTE.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,448	0.02	High Rock school nurse position from .455 FTE to .457 FTE (CF AA2 10)	3520.040.26.3200.099.5110.01
•	-\$1,448	-0.02 SP	Reversing High Rock school nurse position from .455 FTE to .457 FTE (CF AA2 10)	3520.040.26.3200.099.5110.01

Additional Funds Request - Summer Per Diem Days for School Nurses / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,488	<p>This request adds 3 per diem days for nurses K-12 to provide summer services. During the summer, school nurses need to process documentation of required immunizations and health information for new students and communicates with parents/guardians about health history, incomplete information, and special health needs.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,327	0.00	Summer hours for school nurse	3520.040.21.3200.099.5110.01
•	\$1,583	0.00	Summer hours for school nurse	3520.040.22.3200.099.5110.01
•	\$1,105	0.00	Summer hours for school nurse	3520.040.23.3200.099.5110.01
•	\$955	0.00	Summer hours for school nurse	3520.040.24.3200.099.5110.01
•	\$1,541	0.00	Summer hours for school nurse	3520.040.25.3200.099.5110.01
•	\$543	0.00	Summer hours for school nurse	3520.040.26.3200.099.5110.01
•	\$1,669	0.00	Summer hours for school nurse	3520.040.30.3200.099.5110.01
•	\$1,181	0.00	Summer hours for school nurse	3520.040.40.3200.099.5110.01
•	-\$1,181	0.00 SP	Reversing Summer hours for school nurse	3520.040.40.3200.099.5110.01
•	-\$1,669	0.00 SP	Reversing Summer hours for school nurse	3520.040.30.3200.099.5110.01
•	-\$543	0.00 SP	Reversing Summer hours for school nurse	3520.040.26.3200.099.5110.01
•	-\$1,541	0.00 SP	Reversing Summer hours for school nurse	3520.040.25.3200.099.5110.01

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•	-\$955	0.00	SP	Reversing Summer hours for school nurse	3520.040.24.3200.099.5110.01
•	-\$1,105	0.00	SP	Reversing Summer hours for school nurse	3520.040.23.3200.099.5110.01
•	-\$1,583	0.00	SP	Reversing Summer hours for school nurse	3520.040.22.3200.099.5110.01
•	-\$1,327	0.00	SP	Reversing Summer hours for school nurse	3520.040.21.3200.099.5110.01
•	\$584	0.00		Summer hours for school nurse	3520.040.50.3200.099.5110.01
•	-\$584	0.00	SP	Summer hours for school nurse	3520.040.50.3200.099.5110.01

Additional Funds Request - Full-Time Clerical Aide School Health Services / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$0	\$24,558	Funding for a 1.0 FTE Clerical Aide position designated to provide clerical and administrative support to the school nurses and Director the School Health Services Department.			

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$24,558	1.00		Clerical Aide Health Office	3520.040.10.3200.099.5110.02
•	-\$24,558	-1.00	SP	Reversing Clerical Aide Health Office	3520.040.10.3200.099.5110.02

Additional Funds Request - Online HealthOffice Anywhere System / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$0	\$11,400	Funding is requested to cover the expenses to convert from a PC only operable software program HealthOffice to a web-based HealthOffice Anywhere program, which will meet the confidentiality, documentation, and reporting requirements of an electronic student health record while reducing costs and support needs from IT and server maintenance.			

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$11,400	0.00		Conversion to HealthOffice Anywhere	3520.040.10.3200.099.5380.04
•	-\$11,400	0.00	SP	Reversing Conversion to HealthOffice Anywhere	3520.040.10.3200.099.5380.04

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	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	7,638,374	8,213,940	8,775,553	9,456,210	9,996,276	779,497	139,397	10,915,170	-523,972	10,391,198	934,988	9.89%
Purchase of Services												
Expense	390,757	570,066	560,176	420,681	421,753	111,859	36,150	569,762	-52,900	516,862	96,181	22.86%
Capital												
TOTAL	8,029,131	8,784,006	9,335,729	9,876,891	10,418,029	891,356	175,547	11,484,932	-576,872	10,908,060	1,031,169	10.44%

Budget Overview:

Special Education students are entitled to a range of related services (e.g., occupational therapy, physical therapy, speech/language therapy, deaf education), in addition to specially-designed instruction, in order to address their special education needs. In addition, this department funds a range of other services including tutoring for children who are medically unable to attend school, home-based therapies for students, and summer services.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		7.23	7.47	8.47	8.47	1.00
Teachers		74.18	78.06	84.85	78.06	0.00
Aides		94.52	91.43	104.71	99.92	8.49
Clerical		0.86	1.06	1.06	1.06	0.00
Total		176.79	178.02	199.09	187.51	9.49

Critical Issues:

The District continues to experience student enrollment growth, most significantly at the high school level, including increases in the number of students requiring special education Individualized Educational Programs (IEPs). These enrollment increases require careful planning and coordination to ensure that all students receive a free and appropriate public education (FAPE) within the least restrictive environment (LRE). Maintaining reasonable special education staff caseloads, instructional group sizes, and ratios of students with IEPs to typically developing students are all factors impacted by the enrollment growth the district is experiencing.

The District's higher than average enrollment of students with autism calls for the provision of research-based developmentally appropriate programming that addresses learning, social and emotional needs from preschool through graduation. Program and service options focused on teaching and strengthening skills that allow students with autism to be successfully included in the teaching, learning, and engagement of school life are critical. Home-based services, provided by contracted vendors, are also critically important to helping children with autism and other significant learning challenges to be able to generalize learning from school to home.

Additionally, students with severe disabilities, including medical, sensory, communication, cognitive, and physical challenges, will be enrolled at each level from preschool through high school in FY16. This is not new to Needham Public Schools, yet the focus on continually examining and tailoring our in-district programs for students with severe special needs must be highlighted as a critical issue requiring a high level of expertise, support, and proactive planning to ensure that schools are equipped to respond to student needs as students rise through the grades. Assistive technology, consistent and robust curriculum, and expertise of educational teams are important factors to consider within this planning.

It is important to note that the percentage of students requiring special education (14%) continues to be below the state average (18%), which speaks to the District's commitment to establishing a strong foundation within general education. This includes the consistency and strength of curriculum, 504 accommodations plans, and health and guidance-related supports and services. As the enrollment of students with health or emotional needs continues to expand our capacity within our schools, particularly with nursing and guidance staff, has become strained. The recent (June 2014) opening of the Walker School Group Home in Needham for children in DCF custody, has resulted in an increased enrollment of students at the elementary level with emotional needs, some of whom require placement in our specialized programs. This has negatively impacted the ability of schools to respond proactively and effectively to these most vulnerable students.

Critical Issues Addressed:

The special education budget request focuses available resources on meeting the aforementioned critical needs, including:

1. Allocating additional resources at the High School to meet the needs of an increased number of students with IEPs. These students require specialized instruction and programming in the areas of academics, social/emotional skills, and communication. The budget request includes the addition of a: 1.0 FTE Skills Teacher; 1.0 FTE Grade 10 Foundations Teacher; 0.5 FTE SpeechTherapist; 0.1 FTE Adapted Physical Education (APE) teacher, and 1.0 FTE Teaching Assistant for the Connections Therapeutic Program.
2. Allocating additional resources at the preschool level to meet the needs of an increased number of students with IEPs, particularly those with autism requiring intensive school year and extended school year programs. The budget request includes the addition of a: 1.0 BCBA Teacher; 1.0 Preschool

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- Teacher; 5.0 Teaching Assistants; and an increased work year for the Program Assistant to provide needed on-sight clerical support during the summer.
3. Allocating additional support staff at each level to support the increased enrollment and needs of students rising through the grades from preschool as well as unanticipated students who have moved into the District since FY14. The budget request includes 4.03 FTE teaching assistants and 1.0 FTE program specialist for the Hillside Elementary Learning Center (ELC).
 4. Allocating additional resources at the elementary level to maintain appropriate special education liaison caseloads. Funding is requested to support the continuation of a 0.5 FTE special education liaison at Eliot and a 0.5 FTE special education liaison at Hillside. Both positions were funded on a temporary basis in FY15.
 5. Expansion of the elementary Language Based Program currently Grade 4-5 to include Grade 3 with the expectation that the earlier entrance and increased programming will build in-district capacity and reduce the need for costly out of district student placements.
 6. Meeting the needs of students with vision impairments. This request is for a 1.0 FTE teacher for the Visually Impaired (TVI) and is in response to current and anticipated needs. The addition of this position will reduce the costs of contractual services while building in-district capacity to meet the unique needs of students with vision impairments.
 7. Allocating additional psychologists at 0.4 FTE to meet the current and anticipated student needs. This request will reduce the cost of contractual services necessary to meet mandated timelines for student assessment not possible by in-district psychologists.
 8. Maintain appropriate levels of special education administration support at the elementary and middle school level.
 9. Provide consistent and robust curriculum and accommodations that increase access to the general education setting and enhance student learning outcomes.

Finally, the District has seen an increase in several areas related to special education in SY 14-15: extended school year programming; assistive technology needs; contractual services; and out of district student tuition expenses. Budget proposals include specific requests in these areas.

Departmental Goals & Objectives:

Department Goal 1:

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

Department Goal 2:

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

Department Goal 3:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$10,908,060**, which represents a **\$1,074,382 (11%)** change from FY15. The **\$10,908,060** request includes a baseline budget of **\$10,418,029**, , plus **\$490,031** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expanded Newman Teaching Assistant / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$730	\$730	The teaching assistant allocation at Newman was adjusted many years ago to accommodate one staff member's individual working hour needs, resulting in a 0.97 FTE teaching assistant position. We are advocating that this position be restored to 1.0 FTE as full time teaching assistants are essential to support students effectively.
		The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$730		Increase teaching assistant from 0.97 FTE to 1.0 FTE (vacant)	3530.010.25.2330.099.5110.03

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Additional Funds Request - Convert Physical Therapists and Occupational Therapists to Unit A / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$57,257	<p>The Occupational Therapists (OT) and Physical Therapists (PT) and OTs are not members of the Unit A Collective bargaining unit. The Human Resources office recently learned that OTs and PTs are part of the MTRS retirement system. This request is a placeholder to support the move of District OT's and PT's to Unit A.</p> <p>The Superintendent recommends deferring this request for a year, until FY17.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$21,442		O FTE (ED AA3 14)	3530.010.10.2320.099.5110.01
•	\$1,852		O FTE (YB AA3 7)	3530.010.10.2320.099.5110.01
•	\$4,270		O FTE (JE AA3 9)	3530.010.10.2320.099.5110.01
•	\$1,270		O FTE (AR AA3 7)	3530.010.10.2320.099.5110.01
•	\$23,452		O FTE (SH AA3 14)	3530.010.10.2320.099.5110.01
•	\$4,579		O FTE (TN AA1 10)	3530.010.10.2320.099.5110.01
•	\$392		O FTE (TOD AA3 14)	3530.010.10.2320.099.5110.01
•	-\$21,442	0.00 SP	Reversing O FTE (ED AA3 14)	3530.010.10.2320.099.5110.01
•	-\$1,852	0.00 SP	Reversing O FTE (YB AA3 7)	3530.010.10.2320.099.5110.01
•	-\$4,270	0.00 SP	Reversing O FTE (JE AA3 9)	3530.010.10.2320.099.5110.01
•	-\$1,270	0.00 SP	Reversing O FTE (AR AA3 7)	3530.010.10.2320.099.5110.01
•	-\$23,452	0.00 SP	Reversing O FTE (SH AA3 14)	3530.010.10.2320.099.5110.01
•	-\$4,579	0.00 SP	Reversing O FTE (TN AA1 10)	3530.010.10.2320.099.5110.01
•	-\$392	0.00 SP	Reversing O FTE (TOD AA3 14)	3530.010.10.2320.099.5110.01

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Additional Funds Request - Expanded Preschool Program & Services / Goal 2, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$143,440	\$286,974	The preschool continues to experience enrollment growth, with a sharp increase in enrollment of students with Autism during the FY14 & FY15 school year (enrollment as of October 1 totaled 41 students with disabilities, 15 with Autism requiring a specialized program). To respond to this anticipated need, a 1.0 FTE Preschool BCBA and 3.0 FTE Teaching Assistants were hired through the 94-142 grant for FY15. This request is to sustain the 1.0 Preschool BCBA and 3.0 FTE Teaching Assistants through the operating budget for FY16.

This request also involves the need for an additional (sixth) integrated preschool classroom in order to meet the anticipated increased enrollment. Currently, the special education enrollment capacity within the integrated classrooms is 49. With 41 students currently enrolled and steady referrals for placement occurring, it is anticipated that the preschool enrollment will exceed capacity in FY16. A request for 1.0 FTE Preschool Teacher and 2.0 FTE Teaching Assistants is necessary to staff the additional classroom.

Many of the students at the preschool level have IEPs that require extended school year programs and services. Additionally, referrals from early intervention as well as parents and community agencies are ongoing, including the summer months. As such this request increases the Preschool Program Assistants' work year from 10 months to 12 months in order to provide the necessary ongoing clerical support during the summer months.

Lastly, to support consistent implementation of high quality curriculum and instruction aligned with the common core and kindergarten readiness marker; this request includes the Big Day for perk curriculum for use in all classrooms.

The Superintendent recommended that one of the requested teaching positions below be merged with an existing Preschool teaching position and that duties be realigned to support the consolidation. The School Committee recommended the reduction of an additional teaching assistant for the new Preschool Classroom (to be shifted to the Revolving Fund, if fee revenues permit) and the deferral of the curriculum purchase to FY17, in order to balance the budget to available revenue.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	Preschool Teacher (JT AA3 14)	3530.010.50.2310.099.5110.01
•	\$24,574	0.79	Preschool Teaching Assistants (Vac ASA 7)	3530.010.50.2330.099.5110.03
•	\$93,360	1.00	Preschool BCBA 192 days (JT AA3 14)	3530.010.50.2310.099.5110.01
•	\$1,311		Preschool Secretary 10 Months to 12 Months (AC AR2 Step 5 20% Operating)	3530.010.10.2110.099.5110.02
•	\$20,000		Non-Recurring Preschool Curriculum	3530.010.50.2430.099.5510.05
•	\$500		Ed Supplies	3530.010.50.2430.099.5510.05
•	\$5,000		Non-Recurring Furniture	3530.010.50.2430.099.5510.05
•	\$1,300		Non-Recurring Computer	3530.010.50.2451.040.5525.05
•	\$20,746	0.79	Preschool Teaching Assistants (CC ASA 4)	3530.010.50.2330.099.5110.03
•	\$20,746	0.79	Preschool Teaching Assistants (Vac ASA4)	3530.010.50.2330.099.5110.03
•	\$20,746	0.79	Preschool Teaching Assistants (Vac ASA 4)	3530.010.50.2330.099.5110.03
•	\$20,746	0.79	Preschool Teaching Assistants (Vac ASA 4)	3530.010.50.2330.099.5110.03
•	-\$20,746	-0.79 SP	Reversing Preschool Teaching Assistants (Vac ASA 4)	3530.010.50.2330.099.5110.03
•	-\$82,042	-1.00 SP	Preschool Teaching	3530.010.50.2310.099.5110.01
•	-\$20,746	-0.79 SC	Cut Preschool Teaching Assistant to Balance Budget	3530.010.50.2330.099.5110.03
•	-\$20,000	SC	Non-Recurring Defer Preschool Curriculum to FY17 to Balance Budget	3530.010.50.2430.099.5510.05

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Additional Funds Request - Expanded High School Special Education Staffing / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,972	\$147,007	NHS special education student enrollment will increase by 34+ students for FY16 bringing the total to 278. Programs and special education liaison caseloads will expand beyond current capacity. This request is for 2.0 FTE special education liaisons to meet this anticipated need. A 1.0 FTE special education liaison is requested to maintain caseloads at manageable levels for students receiving learning center and inclusion support. A 1.0 FTE special education liaison is requested for the expansion of the Foundations Program from Grade 9 to Grade 9 & 10. This program is an extension of the District-wide language based programs and is designed for students with language-based learning disabilities who require a modified pace of instruction and curriculum content. These requested positions will also allow support to be directed to the High School Insight Program. The Insight Program is designed to meet the learning and social/emotional needs of students with Asperger's Syndrome. Anticipated enrollment in the Insight Program will reach 32 students in FY16, beyond current capacity with one special education liaison assigned. Additionally, enrollment in the Connections Program, designed for students with emotional disabilities, will reach 25 students. A 1.0 FTE Teaching Assistant is requested to support the increased needs in this program.

The Superintendent recommended reduced funding for a 0.5 FTE Liaison and 1.0 FTE Aide, due to budget constraints. The Superintendent further recommends that the existing 0.5 FTE teacher assigned to coordinate NHS out-of-District placements be reassigned to this function, to augment the recommended NHS liaison position to full-time. The School Committee was unable to fund the 1.0 TA position, due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$115,890	2.00	High School Special Education Liaisons	3530.010.40.2310.099.5110.01
•	\$22,467	1.00	High School Teaching Assistant	3530.010.40.2330.099.5110.03
•	\$3,900		Non-Recurring Computers	3530.010.40.2420.099.5522.05
•	\$1,750		Supplies	3530.010.40.2430.099.5510.05
•	\$3,000		Non-Recurring Furniture	3530.010.40.2430.099.5510.05
•	-\$86,918	-1.50 SP	Reversing 1.5 High School Special Education Liaisons	3530.010.40.2310.099.5110.01
•	-\$3,900	0.00 SP	Non-Recurring Reversing Computers	3530.010.40.2420.099.5522.05
•	-\$1,750	0.00 SP	Reversing Supplies	3530.010.40.2430.099.5510.05
•	-\$3,000	0.00 SP	Non-Recurring Reversing Furniture	3530.010.40.2430.099.5510.05
•	-\$22,467	-1.00 SC	Reverse High School Teaching Assistant	3530.010.40.2330.099.5110.03

Additional Funds Request - Expand Elementary Language Based Program / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$89,190	The current elementary Language Based Classroom Program (LBC) serves Grades 4 & 5. This program is designed to meet the needs of students with language based learning disabilities and is the beginning of a strand of language based programming that spans each level within the District. Trends of unilateral placements in Out of District (OOD) language based schools by parents have increased. By expanding the LBC program to Grade 3 the District will strengthen its in-district capacity in this area. Students will be able to enter the program at an earlier grade level providing an increased level of intervention and strengthening academic and social readiness for middle and high school.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$57,945	1.00	Special Education Liaison	3530.010.22.2310.099.5110.01
•	\$24,195	1.00	Teaching Assistant	3530.010.22.2330.099.5110.03
•	\$1,300		Non-Recurring Computer	3530.010.22.2420.099.5522.05
•	\$750		Educational Supplies	3530.010.22.2430.099.5510.05
•	\$5,000		Non-Recurring Furniture	3530.010.22.2430.099.5510.05
•	-\$57,945	-1.00 SP	Reversing Special Education Liaison	3530.010.22.2310.099.5110.01

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•	-\$24,195	-1.00	SP	Reversing Teaching Assistant	3530.010.22.2330.099.5110.03
•	-\$1,300	0.00	SP	Non-Recurring Reversing Computer	3530.010.22.2420.099.5522.05
•	-\$750	0.00	SP	Reversing Educational Supplies	3530.010.22.2430.099.5510.05
•	-\$5,000	0.00	SP	Non-Recurring Reversing Furniture	3530.010.22.2430.099.5510.05

Additional Funds Request - Continue Special Education Teaching Assistants / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$101,179	\$149,211	An unanticipated increase in the enrollment of students with significant special needs during the FY15 school year led to the need to request five additional Teaching Assistants beyond the FY15 budget allocations. These students present with cognitive, behavioral, or physical needs that require direct staff support to address safety as well as access to learning opportunities. This request is for four Teaching Assistants to meet the needs of students currently enrolled in the District.

The Superintendent recommended reduced funding for this request, and the redeployment of existing positions to meet this need.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$26,166	1.00	Broadmeadow Teaching Assistant (JE, ASA 4)	3530.010.21.2330.099.5110.03
•	\$23,100	1.00	Hillside Teaching Assistant (KP, ASA 2)	3530.010.23.2330.099.5110.03
•	\$14,932	0.50	Broadmeadow Teaching Assistant (AS, ASA 6)	3530.010.21.2330.099.5110.03
•	\$18,191	0.57	Eliot Teaching Assistant (AM, ASA 5)	3530.010.22.2330.099.5110.03
•	\$15,497	0.43	Eliot Teaching Assistant (EP, ASA 7)	3530.010.22.2330.099.5110.03
•	\$14,952	0.57	Mitchell Teaching Assistant (Vac, ASA 4)	3530.010.24.2330.099.5110.03
•	\$24,932	1.00	High Rock Teaching Assistant (SG, ASA 4)	3530.010.26.2330.099.5110.03
•	\$9,420	0.36	High School Teaching Assistant (MC, ASA 4)	3530.010.40.2330.099.5110.03
•	\$2,021	0.00	PreK Teaching Assistant (LM, ASA 5)	3530.010.50.2330.099.5110.03
•	-\$23,100	-1.00	SP Reversing Hillside Teaching Assistant (KP, ASA 2)	3530.010.23.2330.099.5110.03
•	-\$24,932	-1.00	SP Reversing High Rock Teaching Assistant (SG, ASA 4)	3530.010.26.2330.099.5110.03

Additional Funds Request - Expanded High Rock Special Education Coordinator / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	The High Rock Special Education Coordinator is currently configured as 0.5 FTE Special Education Coordinator and 0.5 FTE Special Education Liaison. The needs at High Rock for FY14 & FY15 have required 1.0 FTE administrative responsibilities, and will continue to be the need for FY16 and beyond. The request is for the Special Education Coordinator/Special Education Liaison allocations to shift from 0.5 FTE Special Education Coordinator/0.5 FTE Special Education Liaison to 1.0 FTE Special Education Coordinator. There is no cost associated with this request, as the teaching position will not be backfilled.

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$59,390	0.50	Special Education Coordinator (JM B83 10)	3530.010.26.2220.099.5110.01
•	-\$59,390	-0.50	Special Education Liason (JM B83 10)	3530.010.26.2310.099.5110.01

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Additional Funds Request - Expanded Mitchell Special Education Coordinator / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>The Mitchell Special Education Coordinator is currently configured as 0.5 FTE Special Education Coordinator and 0.5 FTE Special Education liaison. The needs during FY14 and FY15 required increased designated time for the administrative component of this position. This is anticipated to continue for FY16. The request is for the Special Education Coordinator/Special Education Liaison allocations to shift from 0.5 FTE Special Education Coordinator/0.5 FTE Special Education Liaison to 0.7 Special Education Coordinator/0.3 FTE Special Education Liaison. There is no cost associated with this request.</p> <p>The Superintendent recommended funding for this request as proposed.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$20,792	0.20	Special Education Coordinator (RD B81 Step 6)	3530.010.24.2220.099.5110.01
•	-\$20,792	-0.20	Special Education Teacher (RD B81 Step 6)	3530.010.24.2310.099.5110.01

Additional Funds Request - Part-Time High School Speech Therapist / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$28,972	<p>In FY15, 50 students received speech therapy services at the High School. This is an increase from past school years. To respond to the need, a 0.3 FTE Speech Language Pathologist (SLP) was reassigned from the elementary level allowing for a total 1.3 FTE SLP at the High School. Due to increased enrollment for FY16, it is estimated that 60 students will require speech therapy services. Additionally, there is an increase in the need for speech therapy services at Newman due to the severity of the needs of students currently enrolled and entering from the preschool. This request is for 0.5 FTE SLP at the High School to meet the anticipated enrollment needs. This will allow the current 0.3 FTE to be reassigned to Newman.</p> <p>The Superintendent recommended reallocating resources from elsewhere in the District's budget to meet this need.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$19,153	0.30	Newman SLP (RM AA3 Step 6)	3530.010.25.2310.099.5110.01
•	\$28,972	0.50	High School SLP (New Hire)	3530.010.40.2310.099.5110.01
•	-\$19,153	-0.30	Reassign SLP High School to Newman (RM AA3 Step 6)	3530.010.40.2310.099.5110.01
•	-\$19,153	-0.30 SP	Reversing Newman SLP (RM AA3 Step 6)	3530.010.25.2310.099.5110.01
•	-\$28,972	-0.50 SP	Reversing High School SLP (New Hire)	3530.010.40.2310.099.5110.01
•	\$19,153	0.30 SP	Reversing Reassign SLP High School to Newman (RM AA3 Step 6)	3530.010.40.2310.099.5110.01

Additional Funds Request - Full-Time Hillside Program Specialist / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,008	<p>The Hillside Elementary Learning Center (ELC) Grade 3-5 is a specially designed program for students with autism or similar learning profiles and is an extension of the Newman ELC K-2. Over the past year, given the increase in complexity and needs of students coming from the Preschool to the students enrolled at both Newman ELC and Hillside ELC, the Special Education Department has been examining ways to refine the program strand to create less transitions for our students with significant impairments and increased focus and precision on instructional methodology needed for these students. As a result, the Hillside ELC will be expanded to include Grade 2-5 for FY16. Additionally, enrollment is anticipated to reach 13 students for FY16 with eight students requiring a sub-separate classroom model for ELA and Math. Given the increased grade span, anticipated enrollment, and complex needs of the students, the Special Education Liaison will need additional support. This request is for a 1.0 FTE Program Specialist to assist the Special Education Liaison with the program coordination and instruction needed at the Hillside ELC.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$36,708	1.00	Program Specialist (Vac, ASD 3)	3530.010.23.2330.099.5110.03

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•	\$1,300			Non-Recurring Computer	3530.010.23.2420.099.5522.05
•	-\$36,708	-1.00	SP	Reversing Program Specialist (Vac, ASD 3)	3530.010.23.2330.099.5110.03
•	-\$1,300	0.00	SP	Non-Recurring Reversing Computer	3530.010.23.2420.099.5522.05

Additional Funds Request - Pollard - Sound Field System / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$0	\$9,600	Students with special needs specifically in the areas of either Learning Disability (attentional or hearing impairment) often require personal or classroom amplification systems to assist with learning and engagement in the classroom. Personal FM systems are purchased at a cost of \$950 with one student in mind. As an alternative, and aligned with a universal design for learning approach, Classroom Sound Systems can be installed which allow voice/sound to be amplified across an entire classroom. This not only meets the IEP requirement of some students with special needs, but also benefits all students specific to attention, auditory processing, learning, and testing. A sound field system (RedCat portable system) costs \$800 per classroom set. This request is to outfit 1 Grade 7 Cluster and one Grade 8 Cluster (total 12 classrooms) at Pollard each year for the next 5 years at a cost of \$9,600 per year. This will build in-district capacity and long term cost savings.			

The Superintendent recommended that funding for this request be deferred to FY17, due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$9,600		Sound Field System		
•	-\$9,600	0.00	SP	Reversing Sound Field System	3530.010.30.2420.099.5522.05

Additional Funds Request - ACE Preschool Curriculum - Autism Curriculum / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$14,500	\$19,500	The Autism Curriculum Encyclopedia curriculum(ACE) was piloted within the elementary Early Learning Center (ELC) in FY14 as a curriculum option for students with severe autism. The curriculum was expanded across preschool through high school for FY15 due to the success during the pilot year. The District Board Certified Behavior Analyst's(BCBA) have reduced the time needed to create curriculum and instead are more accessible to provide the consult and programmatic oversight needed for the autism programs. The ACE Curriculum has also increased consistency of programming across the district as well as the ease of progress monitoring, both of which impacts student learning outcomes. This request is for expansion of the ACE curriculum to include 25 student accounts for FY16.			

The Superintendent recommends funds for this request be phased over two budget years.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$19,500		ACE Curriculum		
•	-\$5,000	0.00	SP	Reversing ACE Curriculum	3530.010.50.2430.099.5510.05

Additional Funds Request - Teacher of the Vision Impaired / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$17,945	\$17,945	Vision impairment is a low incident disability. Because of this, the District has historically contracted a small amount of vision services through vendors such as Perkins School and Carroll School for the Blind to meet the needs of a few students. In FY16, at least six students will require vision services, one with the need for ongoing direct support and instruction. The addition of this position would also provide the support necessary to return a student from an out-of-district placement (savings of \$62,112) and reduce contractual services by (approximately \$40,000.) This request is for a 1.0 FTE TVI to meet the needs of students with vision impairment, while at the same time building in-district capacity for inclusion of students with this disability. A companion request is found in cost center 3531, for a net savings of \$44,167.			

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$4,636	0.08	Vision Impaired Teacher		

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•	\$5,215	0.09	Vision Impaired Teacher	3530.010.25.2310.099.5110.01
•	\$43,458	0.75	Vision Impaired Teacher	3530.010.50.2310.099.5110.01
•	\$4,636	0.08	Vision Impaired Teacher	3530.010.24.2310.099.5110.01
•	-\$40,000		Reduction Contractual Services	3530.010.10.2320.099.5300.04

Additional Funds Request - Adapted Physical Education Teacher / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation		
\$9,867	\$9,867	In an educational setting, Adapted Physical Education(APE) uses small group, individualized instruction or adapted physical education services within the general physical education class to promote skill development and to improve the ability of students to participate in school life. The responsibilities of the APE teacher include evaluation, direct instruction, and consultation to school teams as well as parents/guardians. Due to increasing enrollment, the APE liaison's caseload has increased from 30 students to 37 students for FY15. This request is for 0.1 FTE to meet these needs.		

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$9,767	0.10	APE Liason 0.71 FTE to 0.81 FTE (CS AA8 Step 14)	
•	\$100		Longevity APE Liason 0.71 FTE to 0.81 FTE (CS AA8 Step 14)	

Additional Funds Request - Part-Time Eliot Special Education Liaison / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation		
\$0	\$30,272	During FY15, a temporary 0.5 FTE Special Education liaison position was authorized in response to the transition of the Special Education Coordinator to the Assistant Principal position. The liaison responsibilities were previously addressed by the Special Education Coordinator position. The need for the 0.5 FTE Special Education liaison during FY15 and going into FY16 is enrollment based and allows for students to receive the specially designed instruction required through their IEPs.		

The Superintendent did not recommend funding for this request since duplicates a teaching position already in the budget. The expanded Special Education Coordinator position is funded via a separate request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$28,972	0.50	Special Education liaison (open)	
•	\$1,300		Non-Recurring Computer	
•	-\$1,300	0.00 SP	Non-Recurring Reversing Computer	
•	-\$28,972	-0.50 SP	Reversing Special Education liaison (open)	

Additional Funds Request - Part-Time Hiliside Special Education Liaison / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation		
\$0	\$28,972	During FY15, a temporary 0.4 FTE Special Education liaison position was authorized in response to the transition of the Special Education Coordinator to the Assistant Principal position. The liaison responsibilities were previously addressed by the Special Education Coordinator position. The need for the 0.5 FTE Special Education liaison during FY15 and going into FY16 is enrollment based and allows for students to receive the specially designed instruction required through their IEPs.		

The Superintendent did not recommend funding for this request since duplicates a teaching position already in the budget. The expanded Special Education Coordinator position is funded via a separate request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$28,972	0.50	Special Education liaison (New)	
•	-\$28,972	-0.50 SP	Reversing Special Education liaison (New)	

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Additional Funds Request - Special Education Contractual Medical/Therapeutic Services / Goal 2, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$113,809	\$113,809	This request is for additional funds for contractual services special education services for special education students. The increase is due largely to students with autism requiring services, such as home-based programming and comprehensive extended school year programming; as well as students with emotional disabilities requiring therapeutic programs that include clinical oversight and consultation, as well as extended school year programming. In both of these situations, contractual services are needed to fulfill IEPs and to provide the necessary specialized programs with appropriate levels of support. The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$113,809		Additional funds for SpEd Contractual Services	3530.010.10.2320.099.5110.01
•	-\$113,809		Correct Account Misposting	3530.010.10.2320.099.5110.01
•	\$113,809		Correct Account Misposting	3530.010.10.2320.099.5300.04

Additional Funds Request - Increase Funding for Special Education Tutors / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,662	\$10,662	This request is for additional funds for special education educational tutoring services, as required by IEPs. The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$10,662			3530.010.10.2330.099.5110.03

Additional Funds Request - Continue Expanded Eliot & Hillside Special Education Coordinator Positions / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$34,721	\$34,721	During the current year, the Special Education Coordinator positions at Eliot and Hillside Schools were expanded. The Eliot Coordinator was expanded from 0.5 FTE to 0.7 FTE. The Hillside Coordinator was expanded from 0.5 FTE to 0.6 FTE. This request is to continue funding for the expanded Coordinator positions.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$23,616	0.20	0.2 FTE, (MM B83 10)	3530.010.22.2220.099.5110.01
•	\$10,965	0.10	0.1FTE, (CL B83 6)	3530.010.23.2220.099.5110.01
•	\$140		0.2 FTE, (MM Longevity)	3530.010.22.2220.099.5146.01

Additional Funds Request - Permanently Reduce Unfilled SpEd Teacher / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,794	-\$5,794	For several years, a 0.1 FTE Special Education teaching vacancy has remained unfilled. This request permanently reduces this vacant position.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$5,794	-0.10	(0.1) FTE (Vac AA3, 4)	3530.010.40.2310.099.5110.01

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Additional Funds Request - Assign FTE to Extended Day Teaching Assistant Position / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	During the current year, the Needham Public Schools extended the instructional day by 25 minutes at the elementary level and by 10 minutes at the middle school level. The cost of the Extended Day initiative was budgeted in FY15. However, the FY15 budget did not reflect the FTE impact of expanding the day for part-time special education teaching assistants. This request authorizes the FTE increase associated with the additional instructional minutes for certain staff members. There is no additional cost associated with this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0	0.07	Broadmeadow TA (ES)	3530.010.21.2330.099.5110.03
•	\$0	0.07	Broadmeadow TA (BB)	3530.010.21.2330.099.5110.03
•	\$0	0.07	Eliot TA (EP)	3530.010.22.2330.099.5110.03
•	\$0	0.07	Hillside TA (KM)	3530.010.23.2330.099.5110.03
•	\$0	0.07	Hillside TA (AC)	3530.010.23.2330.099.5110.03
•	\$0	0.07	Hillside TA (KB)	3530.010.23.2330.099.5110.03
•	\$0	0.07	Hillside TA (TG)	3530.010.23.2330.099.5110.03
•	\$0	0.07	Newman TA (EB)	3530.010.25.2330.099.5110.03
•	\$0	0.06	PreK TA (JS)	3530.010.50.2330.099.5110.03
•	\$0	0.06	PreK TA (KM)	3530.010.50.2330.099.5110.03
•	\$0	0.06	PreK TA (MZ)	3530.010.50.2330.099.5110.03
•	\$0	0.06	PreK TA (RB)	3530.010.50.2330.099.5110.03
•	\$0	0.01	PreK TA (Vac)	3530.010.50.2330.099.5110.03

Additional Funds Request - Contractual Salary Adjustment / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000		This request represents a contractual salary adjustment to the FY16 baseline salary budget, as recommended by the School Committee.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$20,000	SC	Contractual Salary Adjustment	3530.010.10.2110.099.5110.01

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	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of												
Services												
Expense	3,608,186	3,018,064	2,832,911	2,665,396	2,665,396	319,156		2,984,552	276,468	3,261,020	595,624	22.35%
Capital												
TOTAL	3,608,186	3,018,064	2,832,911	2,665,396	2,665,396	319,156		2,984,552	276,468	3,261,020	595,624	22.35%

Budget Overview:

If a school system cannot meet the needs of a student utilizing resources and programs within the community, it must place the student in another public, private, or collaborative program.

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special-education needs. The "Circuit Breaker program" helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive 75% of their costs in excess of the threshold amount. (In FY15, this amount is budgeted to be \$41,410.) FY15 will be the 12th year of the program.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Due to state budget constraints, funding for the Circuit Breaker program has fluctuated considerably in recent years. In FY08, the program was fully funded at 75%, falling to 72% in FY09, 42.34% in FY10, and 40% in FY11. The School Department used available federal stimulus grant funds and other one-time funds to cover the revenue deficit in both FY10 and FY11. The FY12 rate was 68.71% the FY13 rate was 70% and the FY14 rate is 75%. A 75% reimbursement rate was budgeted in FY15, although actual reimbursements are at 72%.

Critical Issues Addressed:

The FY16 budget assumes a 72% reimbursement rate, a \$41,946 "four times Foundation" threshold and a 2% cola.

Departmental Goals & Objectives:

Department Goal 1:

Assessing special education programs, PreK-12, to ensure an appropriate level of services and the efficient use of resources. (Goal 2, Objective 4)

Funding Recommendation

The FY16 budget recommendation for this department is **\$3,261,020**, which represents a **\$319,156 (12%)** change from FY15. The **\$3,261,020** request includes a baseline budget of **\$2,665,396**, plus **\$595,624** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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Additional Funds Request - Teacher of the Vision Impaired / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$62,112	-\$62,112	Vision impairment is a low incident disability. Because of this, the District has historically contracted a small amount of vision services through vendors such as Perkins School and Carroll School for the Blind to meet the needs of a few students. In FY16, at least six students will require vision services, one with the need for ongoing direct support and instruction. The cost of contractual services for these students (approximately \$36,400) plus the cost of an unbudgeted program specialist to support one student (\$36,708) would exceed the cost to hire a Teacher of the Vision Impaired (TVI). The addition of this position would also provide the support necessary to return a student from an out-of-district placement (savings of \$62,112) and reduce contractual services by \$40,000. This request is for a 1.0 FTE TVI to meet the needs of students with vision impairment, while at the same time building in-district capacity for inclusion of students with this disability. A companion request is found in cost center 3530, for a net savings of \$44,167.

The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• -\$62,112		Tuition Reduction	3531.010.99.9300.099.5320.99

Additional Funds Request - Contractual Increase Special Education Tuitions / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$657,736	\$381,268	The FY16 estimated budget for special education out of district tuition is \$4,543,694, assuming a 2% Cost of Living Adjustment (as published by the Commonwealth) and known restructuring increases. A 72% Circuit Breaker reimbursement rate and \$41,946 'four times foundation' base also area assumed, resulting in an FY16 estimated Circuit Breaker reimbursement amount of \$1,497,030. The resulting net operating request of \$3,046,664 is \$381,268 more than the current year budget amount. The Superintendent recommended funding for this request as proposed.

Due to revised tuition expenditure estimates of \$4,815,367 and a revised circuit breaker reimbursement amount of \$1,492,236 (at 72%) for FY16, the School Committee approved an increase of \$276,467 to the out-of-district tuition budget request.

Item Detail:

Req Amt	FTE	Item Detail Description	
• -\$316,094		Contractual Increase	3531.010.99.9100.099.5320.99
• -\$383,373		Contractual Increase	3531.010.99.9200.099.5320.99
• \$840,432		Contractual Increase	3531.010.99.9300.099.5320.99
• \$240,303		Contractual Increase	3531.010.99.9400.099.5320.99
• \$0	SC	Adjustment - SPED Tuition (Jan 2015)	3531.010.99.9100.099.5320.99
• \$232,129	SC	Adjustment - SPED Tuition (Jan 2015)	3531.010.99.9200.099.5320.99
• -\$107,722	SC	Adjustment - SPED Tuition (Jan 2015)	3531.010.99.9300.099.5320.99
• \$152,061	SC	Adjustment - SPED Tuition (Jan 2015)	3531.010.99.9400.099.5320.99

FY16 School Department Operating Budget
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	125,006	192,994	149,457	155,070	158,171	61,781		219,952		219,952	64,882	41.84%
Purchase of												
Services												
Expense												
Capital												
TOTAL	125,006	192,994	149,457	155,070	158,171	61,781		219,952		219,952	64,882	41.84%

Budget Overview:

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

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		1.48	1.20	0.00	0.00	-1.20
Aides		2.57	2.55	0.00	0.00	-2.55
Clerical		0.00	0.00	0.00	0.00	0.00
Total		4.05	3.75	0.00	0.00	-3.75

Critical Issues:

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students' special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student's disability. Increases in the amount of students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services, has increased enrollment and cost of special education summer programs and services. The actual cost of the summer program in FY15 (\$219,951) exceeded the budgeted allocation (\$155,070) by \$64,881.

Critical Issues Addressed:

This budget requested additional funds to summer services, based on the costs associated with last summer FY15. The request will allow for the necessary special education programs and services to be provided in district.

Departmental Goals & Objectives:

Department Goal 1:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$219,952**, which represents a **\$64,882 (42%)** change from FY15. The **\$219,952** request includes a baseline budget of **\$158,171**, , plus **\$61,781** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - SPED Extended School Year Program / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$61,781	\$61,781	The cost of providing summer services to special education students has increased, due to additional students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services. The actual cost of providing summer services was \$219,952, which exceeds the FY16 base budget allocation of \$158,171 by \$61,781. This request is for ongoing funds to provide the special education summer school. The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$20,947		Summer Teachers	3532.010.10.2310.099.5110.01

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Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2016

•	\$6,209	Summer OT/PT/SLP	3532.010.10.2320.099.5110.01
•	\$26,503	Summer TA's	3532.010.10.2330.099.5110.03
•	\$8,122	Summer Nurses	3532.040.10.3200.099.5110.01

Additional Funds Request - Remove FTE Assignment for Special Education Summer Staff / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	The Special Education Extended School Year Program employs Teachers, Teaching Assistants, Nurses and Occupational/Physical Therapists. Since these positions typically are filled by existing Needham Public Schools staff members, the summer assignment carries no FTE ,and is only a supplemental pay assignment. This request authorizes the permanent reduction to the FTE assignment for Extended School Year staff members. There is no cost reduction associated with this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0	-2.55	Summer TA's	3532.010.10.2330.099.5110.03
•	\$0	-0.15	Summer OT/PTs	3532.010.10.2320.099.5110.01
•	\$0	-0.96	Summer Teachers	3532.010.10.2310.099.5110.01
•	\$0	-0.09	Summer Nurses	3532.040.10.3200.099.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Vocational Education 3540

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of												
Services												
Expense												
Capital												
TOTAL												

Budget Overview:

Needham currently does not budget funds for vocational education; these students are served by the Minuteman Regional Vocational Technical School, the budget for which is managed by the Town Manager.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center is not in use.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

N/A

Funding Recommendation

The FY16 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY15. The **\$0** request includes a baseline budget of **\$0**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3540.005.99.9100.065.5320.99

FY16 School Department Operating Budget
Needham Public Schools
Regular ED Tuitions 3542

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries												
Purchase of Services												
Expense	2,000	2,000	4,000			7,275		7,275		7,275	7,275	100.00%
Capital												
TOTAL	2,000	2,000	4,000			7,275		7,275		7,275	7,275	100.00%

Budget Overview:

This newly-created cost center pays tuitions for regular education students to attend programs in other districts, including the Massachusetts Virtual Academy, and innovation school. There are currently no Needham students enrolled in the Mass. Virtual Academy.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

A total of \$7275 is needed in this cost center to pay the tuition of three students to regular education opportunities out of district.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

Funding Recommendation

The FY16 budget recommendation for this department is **\$7,275**, which represents a **\$7,275 (??%)** change from FY15. The **\$7,275** request includes a baseline budget of **\$0**, , plus **\$7,275** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Regular Education Tuition / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,275	\$7,275	This request establishes a budget of \$7,275 to provide tuition funds for three regular out-of-district placements in FY16. The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$4,000		Regular Education Tuition	3542.005.99.9100.099.5320.99
• \$3,275		Regular Education Tuition	3542.005.99.9300.099.5320.99

FY16 School Department Operating Budget
Needham Public Schools
ELL 3550

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	198,779	226,295	237,286	312,136	322,188	26,647		348,835	-26,647	322,188	10,052	3.22%
Purchase of Services												
Expense	5,330	2,900	2,629	2,950	2,950			2,950		2,950		
Capital												
TOTAL	204,109	229,194	239,915	315,086	325,138	26,647		351,785	-26,647	325,138	10,052	3.19%

Budget Overview:

The mandated English Language Learner (ELL) program provides assessment, instruction, and support for students who have limited or no English language proficiency. State law requires that certified staff provide these services and that districts provide significant training for all teachers who have a student with limited English proficiency in their classes. The number of ELL students receiving direct services this year has increased by approximately 15 to an overall total of 95 students. There are another 20-30 students who are on monitoring plans for two years following the completion of direct services.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.60	0.00	0.00
Teachers	4.75	5.40	4.80	5.40	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	4.75	5.40	5.40	5.40	0.00

Critical Issues:

Our ELL program is experiencing increasing growth, both in numbers of students and the intensity of their needs. We are seeing significant increases in the number of students who are entering the system having no English language skills. We are also seeing an increase in the number of students who, in addition to having no English language skills, have other learning difficulties as well. Now that we have certified staff in place to deliver a range of services to students with very diverse learning needs, the program is in need of sufficient staffing to meet increased ELL enrollments and a coordinator who would supervise and evaluate professional staff, provide for staff learning and growth oversee communication with principals and classroom teachers as well as insure district compliance with ever-evolving DESE regulations and mandates.

In addition to the issues mentioned above, DESE is engaged in a major initiative known as RETELL (Rethinking Equity and Teaching for English Language Learners) that is designed to transform ELL education in Massachusetts. Key elements of this strategy include strengthening the effectiveness of sheltered English immersion instruction, and the transition to new English language development standards and assessments. Towards this end, newly adopted regulations require that all core academic teachers of ELLs and administrators who supervise such teachers must earn a Sheltered English Immersion (SEI) teacher or administrator endorsement to their license by July 2016. Additionally, MA has adopted new standards for ELLs (WIDA: World-Class Instructional Design and Assessment) that are more aligned with the Common Core standards than the current ELPBO standards that they replace. Along with the WIDA standards, a new assessment for English language proficiency (ACCESS) replaces the MEPA test that all ELL students are now required to take.

Critical Issues Addressed:

Critical issues addressed through requests for additional staffing to meet increased enrollment, the establishment of a coordinator position (both addressed through a supplementary request) and allocation of existing resources to ensure staff and students are prepared for upcoming changes.

Departmental Goals & Objectives:

Department Goal 1:

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

Objective 1:

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

Objective 2:

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

Objective 3:

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

Measure 1:

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

FY16 School Department Operating Budget
Needham Public Schools
ELL 3550

Fiscal Year: 2016

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

Measure 3:

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

Department Goal 2:

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

Objective 1:

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

Measure 1:

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

Department Goal 3:

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

Objective 1:

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

Objective 2:

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

Measure 1:

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

Measure 2:

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

Funding Recommendation

The FY16 budget recommendation for this department is **\$325,138**, which represents a **\$10,052 (3%)** change from FY15. The **\$325,138** request includes a baseline budget of **\$325,138**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Convert K-12 ELL Teacher to Program Coordinator / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$26,647	With certified ELL teachers now in place the program is in need of a coordinator. The position would assume responsibility for supervising and evaluating ELL teaching staff, provide professional development for staff, oversee communication with principals and classroom teachers as well as insure district compliance with ever-evolving DESE regulations and mandates. This would be a 1.0 FTE administrator position with 0.4 FTE teaching responsibility at the high school and 0.6 FTE ELL program oversight. The proposal is to convert 1.0 FTE existing ELL teacher to a Coordinator. The request represents the difference between a unit A and unit B position.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$35,870	0.40	ELL Teacher	3550.005.40.2310.081.5110.01
• -\$63,027	-1.00	ELL Teacher (includes 5000 stipend)	3550.005.10.2310.081.5110.01
• \$53,804	0.60	ELL Coordinator (BO9 Step 2 C205 Days)	3550.005.10.2220.081.5110.01
• -\$53,804	-0.60	SP Reversing ELL Coordinator (BO9 Step 2 C205 Days)	3550.005.10.2220.081.5110.01
• -\$35,870	-0.40	SP Reversing ELL Teacher	3550.005.40.2310.081.5110.01
• \$63,027	1.00	SP Reversing ELL Teacher (includes 5000 stipend)	3550.005.10.2310.081.5110.01

FY16 School Department Operating Budget
Needham Public Schools
Translation & Interpreting Services 3551

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	105											
Purchase of Services												
Expense	11,092	20,080	27,202	20,000	20,000			20,000		20,000		
Capital												
TOTAL	11,197	20,080	27,202	20,000	20,000			20,000		20,000		

Budget Overview:

In SY 2011-12, the DESE Coordinated Program Review found that the District did not meet regulatory requirements for providing document translation and oral interpretation for school documents and teacher-parent meetings to the degree expected. The number of students and families in the District whose first language is not English, and who use a language other than English in their everyday communication is growing. The Student Development Department has developed a database that will provide the building principals with the names and languages spoken and read by families in their schools. A process for requesting document translation and oral interpretation has been put in place. The District leaders have identified documents that need to be translated into languages other than English. Some of those documents (Progress reports, teacher narrative reports, Internet Acceptable Use Policy, Powerschool instructions) have been translated into several languages. This is a continual process that will continue to need funding each year.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The District must meet DESE regulations regarding translation and interpretation services. We must make an effort to translate important documents into the main non-English languages (Chinese, Spanish, Russian), provide a procedure for principals and special education directors to easily request interpreters for meetings and document translation, as needed, and maintain a database of families and students who have requested translated documents and interpretation. Procedures are now in place for requests for translation and interpretation services through the Student Development office.

Critical Issues Addressed:

There are no critical issues for this program in FY16.

Departmental Goals & Objectives:

Department Goal 1:

Goal 2, Obj. 4: Students and staff develop competencies to enable them to understand and effectively understand matters of diversity, racism, ethnocentrism and bias in the context of the pluralistic communities in which they live.

Objective 1:

Ensure resources and documents are in place to assist ELL students and their families.

Funding Recommendation

The FY16 budget recommendation for this department is **\$20,000**, which represents a **\$0 (0%)** change from FY15. The **\$20,000** request includes a baseline budget of **\$20,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
 Translation & Interpreting Services 3551

Fiscal Year: 2016

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

	Req Amt	FTE	Item Detail Description
•	\$0		3551.040.99.3100.081.5110.03

FY16 School Department Operating Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	717,282	957,140	986,719	1,081,787	1,138,459	44,140	-99,402	1,083,197	38,815	1,122,012	40,225	3.72%
Purchase of Services												
Expense	6,363	27,621	19,831	57,947	57,947	26,296	10,000	94,243	-36,296	57,947		
Capital												
TOTAL	723,645	984,761	1,006,550	1,139,734	1,196,406	70,436	-89,402	1,177,440	2,519	1,179,959	40,225	3.53%

Budget Overview:

Under the direction of the Director of Program Development, the K-8 Literacy Program provides targeted, pull-out literacy instruction to general education students and literacy coaching and instructional support to teachers. It is overseen by the K-8 Literacy Coordinator, who serves as the Reading Department Chair and supervisor of all building-based general education literacy specialists/reading teachers. The K-8 Coordinator position is reflected in this cost center. Also included in this cost center is the Middle School ELA/Social Studies Coordinator who serves as the chairperson, supervisor and coach for the thirty teachers in these two grade 6-8 departments. Previously, these positions had been included in the Professional Development budget (Cost Center 3110.)

Department Staffing (FTE):

FTE	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 / FY15 Inc/Dec
Operating					
Admin	2.00	2.00	1.00	1.00	-1.00
Teachers	9.35	10.25	10.65	10.95	0.70
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	11.35	12.25	11.65	11.95	-0.30

Critical Issues:

1. The absence of a full time literacy support program at Pollard for struggling readers in the general education program hampers our ability to continue to directly support a significant number of students who will be coming in from High Rock as well as the currently identified seventh graders who are currently having difficulty accessing the middle school curriculum.
2. The Middle School ELA/Social Studies Coordinator position, as it is currently defined, has become untenable. Under the current configuration, the position is responsible for 30 ELA and social studies teachers across two schools in grades 6-8. Responsibilities include supervision & evaluation, professional development, curriculum development, resource planning and management and overall department operations for two departments. We were unable to fill the position when the previous ELA/Social Studies coordinator left and have been operating for the last three years with a half time interim ELA and a half-time interim Social Studies Coordinator, both of whom have been generously providing more than half time services to each department. There is the need to reconfigure the existing position. This issue incorporates the need to reorganize the Math/Science/ELA positions at the middle schools into Department areas. As a result, the middle school Math/Science Coordinators have been transferred to those buildings.
3. With the advent of the new ELA Common Core, there is an increased focus on developing student's literacy skills within each content area. Coaching all teachers in the four core content-areas regarding literacy instruction in their discipline is an overarching need. Responsibilities in this area fall to the literacy specialists at each school who not only serve to support struggling learners but also to work with classroom core content teachers to support the literacy demands of the Common Core, differentiating to challenge and support all learners, and strengthening the reading and writing curriculum across all disciplines. We are currently working on insuring that all literacy specialists have the capacity to do this challenging work in their respective schools and that there is sufficient literacy specialist support at Pollard to carry out this work.
4. Having adequate and appropriate resources in place in order to implement an effective reading program continues to be a challenge. The introduction of the new ELA Common Core Standards requires reading instruction in the area of nonfiction. Currently there are not sufficient resources for K-5 teachers to use in order to align instruction to the new standards.
5. Ongoing replacement/maintenance of instruction materials continues to be a challenge as materials age and publishers upgrade their programs. We are in the midst of updating the FOUNDATIONS phonics instruction materials. Grade K and 3 will be the focus for next year. Reading assessment kits at some schools need to be refurbished due to wear and tear and sufficient materials to support intervention instruction need to be available at each school.
6. Providing teachers with adequate and appropriate books to teach the required curriculum units.

Critical Issues Addressed:

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

Departmental Goals & Objectives:

FY16 School Department Operating Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2016

Department Goal 1:

Provide teachers with reading & writing maps, appropriate reading materials to align instruction to the ELA Common Core standards and insure coaching/professional development is in place to address their professional learning needs.

Objective 1:

Teachers have appropriate and sufficient resources to teach the required curriculum.

Objective 2:

Dated and worn resources are replaced on a regular basis.

Measure 1:

Teachers are teaching the enacted curriculum and have sufficient and appropriate resources to do so. Reading instruction includes both fiction and non-fiction texts.

Measure 2:

FUNDATIONS materials are updated for K and Grade 3. Sufficient reading assessment kits are available in each classroom to test students across the district.

Department Goal 2:

Provide direct general education ELA intervention services to struggling students.

Objective 1:

Increase literacy staffing at Pollard to full time and establish an intervention program for general education students who are still struggling with reading and writing.

Measure 1:

Position restructured; system established for identifying and servicing struggling learners and coaching teachers; services to students delivered; coaching occurs for teachers; struggling students' assessment scores rise.

Department Goal 3:

Provide staffing for adequate ELA and social studies program oversight so that the positions are viable and we are able to attract permanent coordinators.

Objective 1:

Reconfigure single coordinator position into two positions that include single discipline responsibility and direct service to students or K-8 curriculum coordination where none currently exists.

Measure 1:

Existing ELA/Social Studies Coordinator position is reconfigured into a middle school ELA Coordinator and a middle school Social Studies Coordinator, each with 0.2 FTE teaching responsibility

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,179,959**, which represents a **\$-33,653 (-3%)** change from FY15. The **\$1,179,959** request includes a baseline budget of **\$1,196,406**, plus **\$-16,447** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expand Middle School ELA Coordinators / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$34,348	-\$90,325	The Middle School ELA/Social Studies Coordinator position, as it is currently defined, has become untenable. Under the present configuration, the position is responsible for 30 English and Social Studies teachers across two schools and three Grade levels (6-8). There is a need to reconfigure the existing position into a full-time ELA coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher) and a full-time Social Studies Coordinator (0.8 FTE Coordinator/ 0.2 FTE Teacher.) This request has three components: a request under Cost Center 3560 to move and reconfigure ELA Coordinator position to 0.8 FTE Coordinator/0.2 FTE Teacher (at High Rock and Pollard.) The requests under Cost Centers 3300 and 3260 create a new Social Studies and ELA Department Head position at each school building.

The Superintendent recommended funding for this request, less the computer. The School Committee was able to recommend funding for a 0.5 FTE position only: 0.3 Administrator and 0.2 FTE Teacher. This request reflects the transfer of a 0.5 FTE Administrator position to High Rock/Pollard and the creation of a 0.2 FTE ELA Teacher at High Rock.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$55,977	-0.50	Move ELA Coordinator (Vac B81 10)	3560.040.30.2351.011.5110.01
•	-\$55,977	-0.50	Move ELA Coordinator (Vac B81 10)	3560.040.26.2351.011.5110.01
•	\$21,629	0.20	Expand ELA Coordinator (Vac B81 8)	3560.005.26.2310.011.5110.01
•	\$55,977	0.50 SC	Reverse Move ELA Coordinator (Vac B81 10)	3560.040.26.2351.011.5110.01

FY16 School Department Operating Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2016

Additional Funds Request - Part-Time Pollard Literacy Specialist / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$44,140	The presence of a half time literacy specialist at Pollard is insufficient to support the needs of approximately 100 struggling readers in the general education program who are having difficulty accessing the middle school curriculum. The expansion of this position from 0.5 FTE to 1.0 FTE would enable the specialist to support the needs of these students inside the classroom as well as provide coaching for all teachers in the four content areas regarding literacy instruction in their discipline as required by the new ELA Common Core.
		The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$44,140	0.50	Pollard Literacy Specialist (AH)	3560.005.30.2310.011.5110.01
•	-\$44,140	-0.50 SP	Reversing Pollard Literacy Specialist (AH)	3560.005.30.2310.011.5110.01

Additional Funds Request - K-5 Literacy Material / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$26,296	This request represents enrollment driven costs of purchasing supplies and materials to implement the reading program in the elementary schools. Specifically they are targeted for a Grade 3 class at Broadmeadow, a Grade 2 class at Newman and Kindergarten, Grade 1 and Grade 4 classes at Hillside.
		The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$6,864		Non-Recurring Literacy material Grade 2 Newman	3560.005.25.2430.011.5510.05
•	\$7,133		Non-Recurring Literacy material Grade 3 Broadmeadow	3560.005.21.2430.011.5510.05
•	\$12,299		Non-Recurring Literacy materials Grade 1, 4 and K Hillside	3560.005.23.2430.011.5510.05
•	-\$7,133	0.00 SP	Non-Recurring Reversing Literacy material Grade 3 Broadmeadow	3560.005.21.2430.011.5510.05
•	-\$12,299	0.00 SP	Non-Recurring Reversing Literacy materials Grade 1, 4 and K Hillside	3560.005.23.2430.011.5510.05
•	-\$6,864	0.00 SP	Non-Recurring Reversing Literacy material Grade 2 Newman	3560.005.25.2430.011.5510.05

Additional Funds Request - Leveled Reading Books Elementary / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,000	This is part of an annual request to establish an ongoing funding source to equip each elementary school with sufficient leveled reading books to implement the reading units of study.
		The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$2,000		Leveled reading books to implement the reading units of study	3560.005.21.2415.011.5512.05
•	\$2,000		Leveled reading books to implement the reading units of study	3560.005.22.2415.011.5512.05
•	\$2,000		Leveled reading books to implement the reading units of study	3560.005.23.2415.011.5512.05
•	\$2,000		Leveled reading books to implement the reading units of study	3560.005.24.2415.011.5512.05
•	\$2,000		Leveled reading books to implement the reading units of study	3560.005.25.2415.011.5512.05
•	-\$2,000	0.00 SP	Reversing Leveled reading books to implement the reading units of study	3560.005.21.2415.011.5512.05
•	-\$2,000	0.00 SP	Reversing Leveled reading books to implement the reading units of study	3560.005.22.2415.011.5512.05
•	-\$2,000	0.00 SP	Reversing Leveled reading books to implement the reading units of study	3560.005.23.2415.011.5512.05

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Needham Public Schools
 K-8 Reading Instruction 3560

Fiscal Year: 2016

•	-\$2,000	0.00	SP	Reversing Leveled reading books to implement the reading units of study	3560.005.24.2415.011.5512.05
•	-\$2,000	0.00	SP	Reversing Leveled reading books to implement the reading units of study	3560.005.25.2415.011.5512.05

Additional Funds Request - Expand High Rock Assistant Principal / Goal 3, Objective 4

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$0	-\$9,077	<p>The High Rock Assistant Principal (AP) currently does not have the capacity to meet the needs at High Rock School. With the implementation of the 1:1 technology program, the responsibilities of building administration have increased tremendously. The individual occupying the current AP position is 0.4 FTE AP and 0.4 FTE reading teacher under Cost Center 3560. If the requested curriculum coordinators are funded, this request would increase the AP position from 0.4 FTE to 0.7 FTE, and would reduce the reading teacher from 0.4 FTE to 0.3 FTE. If the curriculum coordinators are not funded, this request would increase the AP position from 0.4 FTE to 0.6 FTE, with no change to the teaching assignment. A companion request is found in Cost Center 3260.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints.</p>			

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	-\$9,077	-0.10	Reduce Reading Teacher from 0.4 FTE to 0.3 FTE (EL B33 Step 7)		
•	\$9,077	0.10	SP	Reversing Reduce Reading Teacher from 0.4 FTE to 0.3 FTE (EL B33 Step 7)	3560.005.26.2210.011.5110.01

Additional Funds Request - Continue Hillside Reading Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation			
\$17,901		<p>This request continues funding for a 0.2 FTE Hillside Reading Teacher. This position, although previously approved, was inadvertently omitted during base budget preparation when scheduling changes in elementary special area departments resulting from the FY 2014/15 Extended Time initiative resulted in a 0.2 FTE net staffing increase. Since the 0.2 FTE reading teacher position also will be needed on an ongoing basis, additional funding is required to continue both positions. The School Committee recommends funding for this continuation position.</p>			

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$17,901	0.20	SC	0.2 FTE Continuation Position (LH AA8 11)	3560.005.23.2310.011.5110.01

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Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries		294,452	444,655	552,984	605,402	-156,385		449,017	-79,875	369,142	-183,842	-33.25%
Purchase of Services												
Expense		79,316	54,639	84,685	84,685	13,510	84,000	182,195	-55,510	126,685	42,000	49.60%
Capital												
TOTAL		373,768	499,294	637,669	690,087	-142,875	84,000	631,212	-135,385	495,827	-141,842	-22.24%

Budget Overview:

Personnel and resources assigned to K-8 Math Instruction in the District are included in this cost center under the direction of the Director of Program Development. This includes the District K-5 math instructional leader, the K-5 math coaches at the elementary schools, and the Middle School Math Coordinator. The program is similar to the Reading Cost Center (3560), in that K-8 staff provide direct instruction for students on a targeted, pull-out basis, as well as coaching for teachers.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.60	0.00	0.00	-1.60
Teachers		4.02	4.42	5.67	4.02	-0.40
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		5.02	6.02	5.67	4.02	-2.00

Critical Issues:

1. Ongoing maintenance and replenishing of consumables required for teaching and learning as part of the K-5 Think Math program.
2. The realignment of the middle school math curriculum to the common core in preparation for the new PARCC assessment will require the replacement of texts and supplementary resources at Grades 6 and 7 in FY16 and Grade 8 in FY17.
3. The implementation of math coaching/specialist services at each elementary school to provide direct services to advanced and struggling students and coaching support for classroom teachers has had a positive impact on the elementary math program. Providing equity of services among all elementary schools is the next step in phasing in this program across the district. It will require the an additional 1.5 FTEs. to have 1.0 full time math coaches at each elementary school.
4. The middle school Math/Science Coordinators have been transferred to cost centers 3300 and 3260 to reflect the reorganization in this area to create department heads at those schools.

Critical Issues Addressed:

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

Departmental Goals & Objectives:

Department Goal 1:

There is an ongoing system for maintaining and replenishing consumables required for teaching the K-5 Think Math program.

Objective 1:

There is ongoing funding in place for replenishing consumable elementary math instructional materials on an annual basis.

Measure 1:

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

Department Goal 2:

Continue process of aligning the 6-8 math curriculum to the new Common Core standards.

Objective 1:

A math curriculum that is aligned to the new Common Core standards is implemented in Grades 6 and 7.

Objective 2:

Teachers have job-embedded professional development to support the implementation of the new curriculum.

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Measure 1:

Curriculum materials are in place and are used by teachers to teach the newly aligned math curriculum in Grades 6 and 7.

Measure 2:

There is a systematic on-going support for teachers as they implement the new curriculum.

Department Goal 3:

Teachers have equitable opportunities for job-embedded professional development in math instruction across all elementary schools in the district.

Objective 1:

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

Objective 2:

Ensure elementary teachers, regardless of school, have equitable access to high quality, job-embedded professional development and classroom support.

Measure 1:

Each elementary school has a 1.0 FTE math coach who services student' learning needs and supports teacher professional development.

Funding Recommendation

The FY16 budget recommendation for this department is **\$495,827**, which represents a **\$-141,842 (-22%)** change from FY15. The **\$495,827** request includes a baseline budget of **\$690,087**, , plus **\$-194,260** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - K-5 Math Instructional Supplies / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,910	This request represents enrollment driven costs of purchasing supplies and materials to implement the Think Math curriculum
		The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$1,853		Non-Recurring Math Ed Supplies Broadmeadow Grade 3	3561.005.21.2430.030.5510.05
• \$4,313		Non-Recurring Math Ed Supplies Hiliside Grade 1, and Grade 4 and K	3561.005.23.2430.030.5510.05
• \$1,254		Non-Recurring Math Ed supplies Newman Grade 2	3561.005.25.2430.030.5510.05
• \$717		Math Ed Supplies Broadmeadow Grade 3	3561.005.21.2430.030.5510.05
• \$2,056		Math Ed Supplies Hiliside Grade 1, and Grade 4 and K	3561.005.23.2430.030.5510.05
• \$717		Math Ed supplies Newman Grade 2	3561.005.25.2430.030.5510.05
• -\$1,853	0.00 SP	Non-Recurring Reversing Math Ed Supplies Broadmeadow Grade 3	3561.005.21.2430.030.5510.05
• -\$4,313	0.00 SP	Non-Recurring Reversing Math Ed Supplies Hiliside Grade 1, and Grade 4 and K	3561.005.23.2430.030.5510.05
• -\$1,254	0.00 SP	Non-Recurring Reversing Math Ed supplies Newman Grade 2	3561.005.25.2430.030.5510.05
• -\$2,056	0.00 SP	Reversing Math Ed Supplies Hiliside Grade 1, and Grade 4 and K	3561.005.23.2430.030.5510.05
• -\$717	0.00 SP	Reversing Math Ed supplies Newman Grade 2	3561.005.25.2430.030.5510.05
• -\$717	0.00 SP	Reversing Math Ed Supplies Broadmeadow Grade 3	3561.005.21.2430.030.5510.05

Additional Funds Request - Middle School Math Textbooks / Goal 1, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$42,000	\$84,000	This request covers the cost of implementing new materials to align the Grade 6 and 7 Math curriculum to the Common Core. Grade 8 will follow in FY17
		The Superintendent recommends phasing in funding for this request over two budget years, due to resource constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$42,000		Grade 6 Math curriculum material to alignment to the Common Core	3561.005.26.2430.030.5510.05
• \$42,000		Grade 7 Math curriculum material to alignment to the Common Core	3561.005.30.2430.030.5510.05
• -\$42,000	0.00 SP	Reversing Grade 7 Math curriculum material to alignment to the Common Core	3561.005.30.2430.030.5510.05

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Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2016

Additional Funds Request - Expand K-5 Math Coaches (1.5 FTE) / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$82,475	This is a request to expand the Math coaching services at the Eliot, Mitchell and Hillside schools. Since the introduction of Math coaches, we have seen an increase in student achievement in math. The impact has been particularly noticeable for our special education and high needs students. Not only do math coaches support the needs of struggling students but also provide instructional guidance and direction for all the teachers who teach these students. Staffing at Eliot, Hillside and Mitchell is currently 0.5 FTE. It is increasingly difficult for coaches to support all the identified needs at each school on a part time basis. This proposal would enable each school to have a full time math coach.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$57,945	1.00	Math Coach position at Eliot School (new hire)	3561.040.22.2351.030.5110.01
• \$48,837	0.50	Increase Math Coach at Hillside School (EM AA8 Step 14)	3561.040.23.2351.030.5110.01
• \$57,945	1.00	Math Coach at Mitchell School (new hire)	3561.040.24.2351.030.5110.01
• \$1,300		Non-Recurring Computer Math Coach Eliot	3561.005.22.2430.030.5510.05
• \$1,300		Non-Recurring Computer Math Coach Mitchell School	3561.005.24.2430.030.5510.05
• -\$48,837	-0.50	Reassign Math Coach position at Eliot School to Hillside (EM AA8 Step 14)	3561.040.22.2351.030.5110.01
• -\$48,020	-0.50	Reassign Mitchell Math Coach to District (JW AA6 Step 14)	3561.040.24.2351.030.5110.01
• -\$48,020	-0.50	Reassign Mitchell Math Coach to District (JW AA6 Step 14)	3561.005.10.2351.030.5110.01
• \$12,005	0.13	District Level Math Coach at Mitchell School (JW AA6 Step 14)	3561.040.24.2351.030.5110.01
• \$12,005	0.13	District Level Math Coach at Eliot School (JW AA6 Step 14)	3561.040.22.2351.030.5110.01
• \$12,005	0.13	District Level Math Coach at Broadmeadow School (JW AA6 Step 14)	3561.040.21.2351.030.5110.01
• \$12,005	0.13	District Level Math Coach at Hillside School (JW AA6 Step 14)	3561.040.23.2351.030.5110.01
• \$12,005	0.13	District Level Math Coach at Newman School (JW AA6 Step 14)	3561.040.25.2351.030.5110.01
• -\$1,300	0.00 SP	Non-Recurring Reversing Computer Math Coach Eliot	3561.005.22.2430.030.5510.05
• -\$1,300	0.00 SP	Non-Recurring Reversing Computer Math Coach Mitchell School	3561.005.24.2430.030.5510.05
• \$48,020	0.50 SP	Reversing Reassign Mitchell Math Coach to District (JW AA6 Step 14)	3561.005.10.2351.030.5110.01
• -\$12,005	-0.13 SP	Reversing District Level Math Coach at Broadmeadow School (JW AA6 Step 14)	3561.040.21.2351.030.5110.01
• -\$57,945	-1.00 SP	Reversing Math Coach position at Eliot School (new hire)	3561.040.22.2351.030.5110.01
• -\$48,837	-0.50 SP	Reversing Increase Math Coach at Hillside School (EM AA8 Step 14)	3561.040.23.2351.030.5110.01
• -\$57,945	-1.00 SP	Reversing Math Coach at Mitchell School (new hire)	3561.040.24.2351.030.5110.01
• -\$12,005	-0.13 SP	Reversing District Level Math Coach at Newman School (JW AA6 Step 14)	3561.040.25.2351.030.5110.01
• \$48,837	0.50 SP	Reversing Reassign Math Coach position at Eliot School to Hillside (EM AA8 Step 14)	3561.040.22.2351.030.5110.01
• -\$12,005	-0.13 SP	Reversing District Level Math Coach at Eliot School (JW AA6 Step 14)	3561.040.22.2351.030.5110.01
• -\$12,005	-0.13 SP	Reversing District Level Math Coach at Mitchell School (JW AA6 Step 14)	3561.040.24.2351.030.5110.01
• -\$12,005	-0.13 SP	Reversing District Level Math Coach at Hillside School (JW AA6 Step 14)	3561.040.23.2351.030.5110.01
• \$48,020	0.50 SP	Reversing Reassign Mitchell Math Coach to District (JW AA6 Step 14)	3561.040.24.2351.030.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2016

Additional Funds Request - Move Middle School Curriculum Coordinators to Middle School Curriculum Departments / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$236,260	-\$236,260	This request moves the Middle School Math/Science Curriculum Coordinators from Cost Center 3561 to the Pollard Middle School (Cost Center 3300) and the High Rock Middle School (Cost Center 3260.) The move would reorganize these positions as Department Chairs. There is no cost to the District associated with this request.

The Superintendent recommended funding for this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$47,112	-0.40	MH	3561.040.26.2351.030.5110.01
•	-\$280		Longevity MH	3561.040.30.2351.030.5146.01
•	-\$47,112	-0.40	TG	3561.040.26.2351.030.5110.01
•	-\$70		Longevity MH	3561.005.26.2310.030.5146.01
•	-\$11,778	-0.10	TG	3561.005.26.2310.030.5110.01
•	-\$11,778	-0.10	MH	3561.005.26.2310.030.5110.01
•	-\$47,112	-0.40	MH	3561.040.30.2351.030.5110.01
•	-\$280		Longevity MH	3561.040.26.2351.030.5146.01
•	-\$47,112	-0.40	TG	3561.040.30.2351.030.5110.01
•	-\$11,778	-0.10	MH	3561.005.30.2310.030.5110.01
•	-\$11,778	-0.10	TG	3561.005.30.2310.030.5110.01
•	-\$70		Longevity MH	3561.005.26.2310.030.5146.01

FY16 School Department Operating Budget
Needham Public Schools
Student 504 Compliance 3570

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries				-1	-1			-1		-1		
Purchase of Services												
Expense	7,768	5,344	2,809	11,415	10,415			10,415		10,415	-1,000	-8.76%
Capital												
TOTAL	7,768	5,344	2,809	11,414	10,414			10,414		10,414	-1,000	-8.76%

Budget Overview:

Section 504 is a portion of the Federal Rehabilitation Act of 1973, which guarantees disabled people access to education equal to that of non-disabled people. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Critical Issues:

Students with disabilities that have a substantial impact on their ability to access important school activities require classroom and school accommodations. This is mandated by the Federal Rehabilitation Act of 1973. This Act required federal funding recipients to make their program and activities accessible to people with disabilities. There exists a number of Needham Public School students with disabilities that substantially limit their ability to perform school-based activities. We are required by Federal Law to offer 504 accommodations to these students.

Critical Issues Addressed:

There are no critical issues for this cost center.

Departmental Goals & Objectives:

Department Goal 1:

Enable students to fully participate in Standards-Based Learning, Social-Emotional Learning, and learning that creates a Global Citizen, by providing qualified disabled students with a 504 Plan. (District Goal 2.0)

Funding Recommendation

The FY16 budget recommendation for this department is **\$10,414**, which represents a **\$-1,000 (-9%)** change from FY15. The **\$10,414** request includes a baseline budget of **\$10,414**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3570.005.10.2420.099.5257.04

FY16 School Department Operating Budget
Needham Public Schools
K-12 Attendance 3580

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,513	1,505	1,672	1,617	1,644			1,644		1,644	27	1.67%
Purchase of Services												
Expense	2,000	2,000	2,000	2,000							-2,000	-100.00%
Capital												
TOTAL	3,513	3,505	3,672	3,617	1,644			1,644		1,644	-1,973	-54.55%

Budget Overview:

The K-12 Attendance Cost Center funds the salary of the Truant Officer, who is paid a Unit A stipend, annually.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program.

Critical Issues Addressed:

N/A

Departmental Goals & Objectives:

Department Goal 1:

This program supports all District goals and objectives by ensuring that children stay in school.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,644**, which represents a **\$-1,973 (-55%)** change from FY15. The **\$1,644** request includes a baseline budget of **\$1,644**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3580.040.99.3100.099.5780.06

FY16 School Department Operating Budget
Needham Public Schools
Elementary Science Center 3620

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	180,482	189,030	197,675	312,129	260,213	13,561	15,485	289,259	-15,485	273,774	-38,355	-12.29%
Purchase of Services												
Expense	12,515	11,735	11,991	23,175	23,175	-10,000	2,000	15,175	-2,000	13,175	-10,000	-43.15%
Capital												
TOTAL	192,997	200,766	209,666	335,304	283,388	3,561	17,485	304,434	-17,485	286,949	-48,355	-14.42%

Budget Overview:

The Science Center(SC) is a unique community resource that supports & enhances science & engineering education in and out of the classroom. The SC serves as a curriculum center, whereby staff create, develop, maintain and distribute science & engineering curriculum materials for 21 individual content areas, including STEAM. Staff distribute materials on a rotating schedule, which involves inventory and refurbishment of over 264 kits. The SC is also home to 35+ live animals that support the overall NPS curriculum. The SC staff also oversee the newly created online Science Center Catalogue, which allows the community to access SC materials for use in a variety of educational purposes, such as classroom lessons, after school programs and community events. Another aspect of the SC is as an education center. SC staffers facilitate programs that align with the NPS curriculum and model effective science & engineering teaching methods for teachers. SC programs include in- class lessons, on site programs, interactive field trips and community events. SC staff run programs on average of 40 times monthly. They also provide professional development for NPS staff around science & engineering and consult with teachers on curriculum and instructions. The SC education services extend beyond the school day with preschool science instruction, and after-school programs. Finally, the SC staff are involved in school-based science events, projects with the high school and middle schools, as well as serving on local committees. The SC has a robust volunteer program with over 35 committed individuals, including special needs students and groups from Harvard, M.I.T, and Olin College.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	3.00	1.70	1.70	-1.30
Aides	2.43	2.40	2.81	2.68	0.28
Clerical	0.00	0.00	0.43	0.00	0.00
Total	3.43	5.40	4.94	4.38	-1.02

Critical Issues:

The Science Center has 3 critical issues:

- 1) The SC manages and supports the engineering classes that are part of the district STEAM program. Through the program, students and teachers have increased their technological literacy, interest and understanding of engineering. The program is currently based on one curriculum unit on mechanical engineering from the Museum of Science Boston for grades 1-3. The program needs to be expanded to focus on other areas of engineering and to prevent students from repeating lessons from previous years.
- 2) The SC has a newly created digital database, which is a catalogue of over 15,000 STEM related items, and includes print materials, curriculum kits, equipment, models and artifacts. Teachers access this database online and request materials for their classroom and for professional development. This is an excellent addition to the SC, but requires staff time to manage and update.
- 3) The SC is working to improve its programming, offering more STEM related topics that better align with the Massachusetts Framework for Science & Technology/Engineering. This is a strain considering increasing demand for SC programs, increase in request in materials(now available through the online database), professional development, and need for overseeing of the animals and animal volunteers. It could greatly increase our reach if we were able to spend slightly less time on caring for the live animals and monitoring volunteers. If the Animal Care Giver could increase his/her time, working 3 hours daily, instead of the limited 2 hours, she could focus on those areas. This would thereby increase SC staff efficiency, impact, and ability to focus on program improvement & curriculum development.

Critical Issues Addressed:

The budget addresses the aforementioned issues in the following ways;

- 1-Request for \$2,000 to increase the budget for engineering curriculum materials for STEAM program.
- 2-Continuation of the FY14 Superintendent's approved hiring of a temporary part-time data entry person for the FY15 academic year to complete the task of inputting the SC 15,000 items collection. (15 hours per week @ 36 weeks)
- 3-Request to increase part-time animal caregiver to three hours per day

Departmental Goals & Objectives:

Department Goal 1:

To develop and align SC program offerings to meet the latest science, technology & engineering standards. To provide up-to-date, effective and research-based science & engineering curriculum and programs, which integrate and align with district K-5 STEAM program. Increase students' 21st century skills and build technological literacy.

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Objective 1:

Evaluate and assess current NPS engineering and science curriculum and Science Center programming.

Objective 2:

Create & pilot new engineering and science curriculum based on evaluation.

Measure 1:

Data collected on current science & engineering program, including but not limited to: teacher and administrator feedback, classroom observations and student assessments.

Measure 2:

Three engineering curriculum units written & complete. At least one new curriculum unit drafted for all grades (k-5).

Department Goal 2:

In keeping with the district goal to advance standards based learning and engaging students in challenging academic experience, there is a need to better prepare elementary teachers. SC continues to work to increase elementary teachers' ability and confidence in teaching 21st century skills and addressing standard based STEM topics.

Objective 1:

Train elementary teachers on new Massachusetts Science & Technology/Engineering Standards

Objective 2:

Model lessons and offer coaching on Science & Engineering skills, such as science notebooks, observational skills, asking questions & defining problems, planning & carrying out investigations and the engineering design process.

Measure 1:

The majority of teachers attend at least 2 professional development opportunities offered throughout the year that identify new STEM standards and address changes in science teaching methods.

Measure 2:

A measured increase in teacher's understanding of current curriculum goals and expectations as well as an understanding of how curriculum addresses standards

Measure 3:

Observations of teachers demonstrating new teaching strategies that meet new standards and reinforce science & engineering practices.

Department Goal 3:

Considering the district goal to improve infrastructure that support the district goals, teachers need better access to the vast SC library of science & engineering materials and resources. The SC has made significant gains in creating a digital organizational system(InfoCentre) and has trained NPS staff to access this database. The goal is to continue data entry of approximately 7000 print items, required curriculum kits, teachers guides, live animals and supplementary materials. It is also necessary to create a digital version of all of the district engineering and science curriculum units, as none exist now.

Objective 1:

Increase Pre-K-12 staff awareness of and access to the entire SC collection for overall curriculum support.

Objective 2:

Create online database of all science & engineering curriculum units.

Objective 3:

Complete catalogue of digital based organizational system- enter all kits, materials, posters, equipment, teacher guide, live animals and artifacts into the InfoCentre database.

Measure 1:

NPS pre-k-12 and SC staff actively use the InfoCentre system for distribution, scheduling and inventory needs for curriculum units, print materials, equipment, etc.

Measure 2:

All science and engineering units entered into online system.

Measure 3:

There is a decrease in requests for printed teacher binders. There is also a reduction in e-mails and phone calls to communicate classroom needs.

Funding Recommendation

The FY16 budget recommendation for this department is **\$286,949**, which represents a **\$-48,355 (-14%)** change from FY15. The **\$286,949** request includes a baseline budget of **\$283,388**, plus **\$3,561** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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Additional Funds Request - Steam Program Curriculum Units / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	The SC manages and supports the engineering classes as part of the new STEAM program. The program began with one engineering curriculum unit that was taught to Grades 1-3 in FY 2015. This program has been extremely well received and students have increased their understanding of and interest in STEM related fields. In the upcoming year, the program will require the addition of two more engineering curriculum units, in order to build on second and third grade students' previous experience. Two new units are necessary to prevent second and third grade students from repeating the curriculum. The current unit focuses on mechanical engineering. The two new units will focus on electrical engineering and geotechnical engineering, which align with the NPS science curriculum. The increase in funds will support the purchase of two new units for all students district wide in Grades 2 and 3.

The Superintendent recommends that existing funds be re-allocated to meet this need.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$400		Non-Recurring Curriculum units for STEAM program (engineering)	3620.005.21.2430.035.5510.05
•	\$400		Non-Recurring Curriculum units for STEAM program (engineering)	3620.005.22.2430.035.5510.05
•	\$400		Non-Recurring Curriculum units for STEAM program (engineering)	3620.005.23.2340.035.5510.05
•	\$400		Non-Recurring Curriculum units for STEAM program (engineering)	3620.005.24.2430.035.5510.05
•	\$400		Non-Recurring Curriculum units for STEAM program (engineering)	3620.005.25.2430.035.5510.05
•	-\$400	0.00 SP	Non-Recurring Reversing Curriculum units for STEAM program (engineering)	3620.005.21.2430.035.5510.05
•	-\$400	0.00 SP	Non-Recurring Reversing Curriculum units for STEAM program (engineering)	3620.005.22.2430.035.5510.05
•	-\$400	0.00 SP	Non-Recurring Reversing Curriculum units for STEAM program (engineering)	3620.005.23.2340.035.5510.05
•	-\$400	0.00 SP	Non-Recurring Reversing Curriculum units for STEAM program (engineering)	3620.005.24.2430.035.5510.05
•	-\$400	0.00 SP	Non-Recurring Reversing Curriculum units for STEAM program (engineering)	3620.005.25.2430.035.5510.05

Additional Funds Request - Part-Time Science Center Library Assistant / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,857	In FY 2015, the Science Center library clerk successfully completed the SC digital online database, which is a catalogue of over 15,000 STEM related items. The clerk has also succeeded in improving the database and trained NPS staff to access the database. However, about 1/3 of the SC collection has yet to be entered into the database, and any new items need to be entered. To date, equipment, artifacts, exhibits housed at the Science Center have not been input and are not accessible to teachers. The goal is to make the entire SC collection accessible to all Prek-12 staff for their classrooms.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$13,857	0.43	Science Center Clerk 3 hours/day 5 days a week (AR2 Step 5)	3620.005.10.2210.035.5110.02
•	-\$13,857	-0.43 SP	Reversing Science Center Clerk 3 hours/day 5 days a week (AR2 Step 5)	3620.005.10.2210.035.5110.02

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Additional Funds Request - Part-Time Science Center Assistant / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,628	Currently, the Science Center Assistant/Animal Caregiver provides vital services to the Science Center. The SC Assistant prepares and provides food, bedding and medical care for SC live animal collection, which is used on a daily basis for classroom curriculum in all grades. The Animal Caregiver also serves an important role for the community, training and supervising weekend, student and other volunteers. The current Animal Caregiver also created a system to raise crickets, which are used for classroom lessons in several NPS science curriculum units. This saved the district approximately \$500 in FY14. However, the Caregiver's time has been reduced to 10 hours a week, as well as a decrease in hourly rate. The decrease in time has significantly reduced his capabilities and increased SC staff time on animal care and volunteer supervision. Increasing the Caregivers' time from 10.5 hours a week to 15 hours a week would free up SC staff, allowing them to focus on district initiatives and making improvements and updates to the science & engineering programs and curriculum. This request increases the Caregiver from 10 to 15 hrs/week @ \$10/hr for 180 days.

The Superintendent recommends that funding for this request be deferred to FY17.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,628	0.13	Science Center Assistant from .30 FTE to .43 FTE	3620.005.10.2330.035.5110.03
•	-\$1,628	-0.13 SP	Reversing Science Center Assistant from .30 FTE to .43 FTE	3620.005.10.2330.035.5110.03

Additional Funds Request - Reallocate Extended Day Professional Development and Supply Fund / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$10,775	-\$10,775	This request re-allocates the budget funds appropriated for curriculum development in the areas of elementary World Language, Fine Arts and STEAM, which were approved as part of the FY15 Extended Day Program initiative. There is no additional cost to the District of this request, which is supported by the Superintendent. Companion requests are found in Cost Centers 3660, 3132, and 3650.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$155		Professional Development Salary	3620.005.21.2357.035.5110.01
•	-\$2,000		Ed Supplies	3620.005.21.2430.035.5510.05
•	-\$155		Professional Development Salary	3620.005.22.2357.035.5110.01
•	-\$2,000		Ed Supplies	3620.005.22.2430.035.5510.05
•	-\$155		Professional Development Salary	3620.005.23.2357.035.5110.01
•	-\$155		Professional Development Salary	3620.005.24.2357.035.5110.01
•	-\$155		Professional Development Salary	3620.005.25.2357.035.5110.01
•	-\$2,000		Ed Supplies	3620.005.23.2340.035.5510.05
•	-\$2,000		Ed Supplies	3620.005.24.2430.035.5510.05
•	-\$2,000		Ed Supplies	3620.005.25.2430.035.5510.05

Additional Funds Request - Continue Part-Time Science Center Program Specialist for Extended Day / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,336	\$14,336	During the current year, the Needham Public Schools extended the instructional day by 25 minutes at the elementary level and by 10 minutes at the middle school level. To meet scheduling requirements associated with the Elementary Science Technology Engineering Arts and Math (STEAM) Program, a 0.3 FTE Program Specialist position was created at the Science Center. This request is authorizes ongoing funding for this position.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$14,336	0.30	0.3 FTE Program Specialist (JB, ASA 7)	3620.005.25.2330.035.5110.03

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	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	471,283	833,531	937,307	1,006,584	1,148,012	218,015	28,972	1,394,999	-218,015	1,176,984	170,400	16.93%
Purchase of Services												
Expense	203,166	286,283	191,439	210,804	210,804	57,000	78,924	346,728	152,746	499,474	288,670	136.94%
Capital												
TOTAL	674,450	1,119,814	1,128,746	1,217,388	1,358,816	275,015	107,896	1,741,727	-65,269	1,676,458	459,070	37.71%

Budget Overview:

The Educational Technology Center (ETC) provides direct and integrated instruction in technology learning for K-12 students. The program implements and supports varied applications of technology for teaching and learning in all classrooms, technology labs, media centers and tutorial spaces. The ETC budgets for staff and the technology infrastructure, as well as the hardware and software needs throughout the District.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		6.40	6.40	10.30	7.60	1.20
Aides		7.00	7.00	7.00	7.00	0.00
Clerical		1.00	1.00	1.00	1.00	0.00
Total		14.40	14.40	18.30	15.60	1.20

Critical Issues:

The Needham Public Schools is a \$60+ million dollar business that requires a robust technology infrastructure that includes appropriate hardware, information systems and software. It also requires the personnel to develop and support systems as well as train and develop staff in the use of these systems. This is true for both administrative and instructional staff.

Rapid technological change and increased demand require that we attend to our infrastructure. The need for infrastructure expansion is driven by internal factors such as our need for additional administrative systems for data collection and analysis, movement towards a 1:1 initiative at the secondary level, the impact of emerging technologies and increased demand from all instructional levels. It is also impacted by external factors such as the PARCC online assessments and data needs related to the new DESE evaluation system. As a result of these demands, along with the impact of growing enrollment and staff, there are critical issues for all three departments: Administrative Technology, the Educational Technology Center and Library/Media Services.

Critical issues for this department include:

- The need to deepen understanding and prepare for the implementation of 1:1 initiative as the current Grade 6 moves to Pollard and ultimately the high school;
- The current technology replacement cycle model is not economically sustainable for the Town;
- The demand for wireless infrastructure at Emery Grover and the elementary schools;
- Access to technology instruction and instructional support is limited at the elementary level. Technology is one of the most understaffed elementary specialist positions in the district with 3.3 FTEs available for approximately 2,600 students;
- The need to provide ongoing professional development opportunities for instructional staff so that they can provide professional development for classroom teachers;
- The cost and demand for technology supplies, particularly toner for printers, continue to increase;
- The cost of curriculum related software upgrades, such as SMARTBOARD Notebook, continue to increase as companies upgrade the products that we use;
- The ability to purchase apps for K-12 experimentation for district iPads.

Critical Issues Addressed:

The aforementioned issues are addressed as follows:

- The iPad implementation, which includes a new Grade 6 class at High Rock, the Grade 7 class at Pollard and at the High School, will continue to challenge us to not only have equipment, but also to have sufficient staff in place that can help coordinate these efforts. Professional development and investigations regarding 1 to 1 environments for secondary level teachers and administrators so that we can continue to build capacity and enable us to evolve into a 1:1 environment;

Critical issues addressed in this budget include:

- 0.5 FTE 1-1 iPad liaison to oversee the initial and ongoing administration of the rollout, including the interface with parents;
- Increase in instructional technology specialists from 3.3 FTE to 5.0 FTE so that each elementary school will have full time instructional technology specialist;
- Increase in the technology supplies to reflect actual cost of printer toner throughout the district;

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-Increase in curriculum related software, notably the upgrade of the SMARTBoard Notebook software to ensure compatibility with existing equipment.

Technology replacement is being addressed through the capital budget. We are also assessing the efficacy and feasibility of a student supplied portable device and leasing programs that are in place this year.

Wireless infrastructure at Emery Grover is addressed in the FY15 - FY19 capital request as is the expansion of the wireless infrastructure for Broadmeadow, Eliot and Newman schools. The need for wireless infrastructure at Mitchell and Hillside will be addressed by the respective building projects.

Departmental Goals & Objectives:

Department Goal 1:

Evaluate alternative models of a technology purchase and replacement cycle to create a sustainable model and to provide personalized learning experiences for students.

Objective 1:

Continue the iPad Pilot to explore personalized learning opportunities for students and the possibility of a parent supplied portable device at the secondary level.

Objective 2:

Explore alternative technology replacement models such as leasing.

Measure 1:

Evaluate the pilot relative to the device, infrastructure, professional development, instructional use and parent feedback regarding economic feasibility of supporting a future student supplied device.

Measure 2:

Evaluate the efficacy and sustainability of alternative technology replacement cycle models such as leasing as compared to the current purchase model.

Department Goal 2:

Work with principals and curriculum leaders to define and develop experiences for a 21st century learning environment.

Objective 1:

Provide professional development opportunities to prepare staff for a 1:1 environment.

Objective 2:

Provide opportunities for staff to explore and experiment with 1:1 instructional models and pedagogy.

Measure 1:

Teachers will embed the use of 21st century tools and instructional models in their classrooms.

Department Goal 3:

Continue to expand the hardware and personnel infrastructure to support increasing administrative and instructional technology demands.

Objective 1:

Acquire funding through the capital and operating budgets to support hardware and personnel needs.

Objective 2:

Continue to evaluate and select appropriate hardware

Measure 1:

Implement improvements upon receipt of funds.

Measure 2:

Support district administrative and instructional staff.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,676,458**, which represents a **\$254,324 (21%)** change from FY15. The **\$1,676,458** request includes a baseline budget of **\$1,358,816**, plus **\$317,642** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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Additional Funds Request - Website Content Management System / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,000	\$30,000	Enhancing communication is a District-wide priority and includes a plan for the development of an updated website that is being spearheaded through a collaboration between the Director of Planning & Communication and the Director of Technology. This supplemental request is a placeholder for this initiative. In the past year, we made limited progress in updating the website based on an audit of content and usage. In FY15, we will continue to assess feedback from our stakeholders, and develop a hierarchy of content leading us to a new site map that best reflects our current and future needs. The plan for FY16 will help us move away from our outdated RWD system and use a content management system that is structurally flexible and makes building and maintaining our website faster and easier. The ongoing cost of this item is offset by the reallocation of First Class maintenance funds, which are already budgeted at \$6,500.

The Superintendent recommended reduced funding for this request, due to budget constraints. Due to additional constraints, the School Committee recommended deferring this project until FY17, but leaving sufficient funds to continue the subscription to First Class web for an additional year.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$30,000		Website content management system / consulting services	3630.005.10.2455.040.5524.04
•	-\$5,000	0.00 SP	Reversing Website content management system / consulting services	3630.005.10.2455.040.5524.04
•	-\$18,000	0.00 SC	Defer request until FY17. Leave funds to continue First Class Web.	3630.005.10.2455.040.5524.04

Additional Funds Request - Printer Toner / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,045	\$30,524	Current budget for toner for printers does not reflect actual use. Overall proposed funding is proportional to student populations at each school.

The Superintendent recommended that funding for this request be phased over two budget years. Due to additional constraints, the School Committee recommended reduced funding for this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$3,648		Additional Toner	3630.005.21.2430.040.5510.05
•	\$2,551		Additional Toner	3630.005.22.2430.040.5510.05
•	\$3,172		Additional Toner	3630.005.23.2430.040.5510.05
•	\$3,696		Additional Toner	3630.005.24.2430.040.5510.05
•	\$6,943		Additional Toner	3630.005.40.2430.040.5510.05
•	\$1,358		Additional Toner	3630.005.30.2430.040.5510.05
•	\$2,925		Additional Toner	3630.040.10.2250.040.5510.05
•	\$465		Additional Toner	3630.005.26.2430.040.5510.05
•	\$5,766		Additional Toner	3630.005.25.2430.040.5510.05
•	-\$1,000	SP	Reversing Additional Toner	3630.005.21.2430.040.5510.05
•	-\$1,000	SP	Reversing Additional Toner	3630.005.23.2430.040.5510.05
•	-\$1,000	SP	Reversing Additional Toner	3630.005.24.2430.040.5510.05
•	-\$1,000	SP	Reversing Additional Toner	3630.005.25.2430.040.5510.05
•	-\$1,000	SP	Reversing Additional Toner	3630.005.40.2430.040.5510.05
•	-\$2,648	SC	Reversing Additional Toner	3630.005.21.2430.040.5510.05
•	-\$2,551	SC	Reversing Additional Toner	3630.005.22.2430.040.5510.05
•	-\$2,172	SC	Reversing Additional Toner	3630.005.23.2430.040.5510.05
•	-\$2,696	SC	Reversing Additional Toner	3630.005.24.2430.040.5510.05
•	-\$4,766	SC	Reversing Additional Toner	3630.005.25.2430.040.5510.05
•	-\$465	SC	Reversing Additional Toner	3630.005.26.2430.040.5510.05

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•	\$0	SC	Reverse Additional Toner	3630.005.30.2430.040.5510.05
•	\$0	SC	Reverse Additional Toner	3630.040.10.2250.040.5510.05
•	-\$181	SC	Reversing Additional Toner	3630.005.40.2430.040.5510.05

Additional Funds Request - Expand Instructional Technology Specialists / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation		
\$0	\$218,015	We currently have 3.3 FTE Instructional Technology Specialists at the elementary level supporting almost 2,600 students and accompanying teachers. Instructional technology specialists and classroom teachers have limited time for planning with teachers and implementing lessons. Additionally, 0.5 FTE of this staff is scheduled to teach in Grades 1,2, & 3 as part of the STEAM rotation. Coupled with the increased use of iPads (mostly through grants), the introduction of the new math online assessment system, the move toward more building based technology decision making, and most likely the implementation of the PARCC assessment in FY16, the demand for Instructional Technology Specialists at the building level continues to grow. This request will position a 1.0 FTE Instructional Technology Specialist at each elementary school.		

he Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$17,727	0.20	Increase Broadmeadow Instructional Technology Specialist from 0.8 to 1.0 FTE (BT AA3 Step 14)	3630.005.21.2305.040.5110.01
•	\$48,837	0.50	Increase Hillside Instructional Technology Specialist from 0.5 to 1.0 FTE (MD AA8 Step 14)	3630.005.23.2305.040.5110.01
•	\$57,945	1.00	Eliot Instructional Technology Specialist (New)	3630.005.22.2305.040.5110.01
•	\$48,837	0.50	Increase Mitchell Instructional Technology Specialist from 0.5 to 1.0 FTE (KM AA8 Step 14)	3630.005.24.2305.040.5110.01
•	\$44,319	0.50	Newman Instructional Technology Specialist (MW AA3 14)	3630.005.25.2305.040.5110.01
•	-\$17,727	-0.20	SP Reversing Increase Broadmeadow Instructional Technology Specialist from 0.8 to 1.0 FTE (BT AA3 Step 14)	3630.005.21.2305.040.5110.01
•	-\$57,945	-1.00	SP Reversing Eliot Instructional Technology Specialist (New)	3630.005.22.2305.040.5110.01
•	-\$48,837	-0.50	SP Reversing Increase Hillside Instructional Technology Specialist from 0.5 to 1.0 FTE (MD AA8 Step 14)	3630.005.23.2305.040.5110.01
•	-\$48,837	-0.50	SP Reversing Increase Mitchell Instructional Technology Specialist from 0.5 to 1.0 FTE (KM AA8 Step 14)	3630.005.24.2305.040.5110.01
•	-\$44,319	-0.50	SP Reversing Newman Instructional Technology Specialist (MW AA3 14)	3630.005.25.2305.040.5110.01
•	\$350		Longevity (MD)	3630.005.23.2305.040.5146.01
•	-\$350		SP Reverse Longevity (MD)	3630.005.23.2305.040.5146.01

Additional Funds Request - 1:1 Middle School iPad Liaison / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation		
\$28,972	\$28,972	This position will oversee the initial 1:1 integration of iPads to Grade 7 at Pollard, the administration /support for the next rollout of iPads to Grade 6 at High Rock, serve as the contact for incoming Grade 6 parents, and the communication link between the Middle Schools and the ETC technical staff.		

The Superintendent recommended funding for this request as proposed.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$14,486	0.25	1-1 iPad Liaison for High Rock	3630.005.26.2305.040.5110.01
•	\$14,486	0.25	1-1 iPad Liaison for Pollard	3630.005.30.2305.040.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 Educational Technology 3630

Fiscal Year: 2016

Additional Funds Request - SMARTBoard Notebook Software Upgrade / Goal 3, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,000	\$57,000	<p>SMART Board Software that is currently in use in the District will soon be incompatible with existing equipment. This means that any SMART Notebooks created by teachers over the last several years will not be able to be used. The upgrade will cost \$200 per user for in-school use and another \$200 per user for teacher home use. The ETC staff are seeking an alternate, cheaper solution. This is a placeholder in the budget to ensure there are funds available to address this matter. It only includes the software upgrade for in-school use.</p> <p>The Superintendent recommends that funding for this request be phased in: \$15,000 be awarded in FY16 and that \$42,000 be deferred to future years.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$5,800		SmartBoard software upgrade for Broadmeadow	3630.005.21.2453.090.5524.04
•	\$4,600		SmartBoard software upgrade for Eliot	3630.005.22.2453.090.5524.04
•	\$4,800		SmartBoard software upgrade for Hillside	3630.005.23.2453.090.5524.04
•	\$4,800		SmartBoard software upgrade for Mitchell	3630.005.24.2453.090.5524.04
•	\$7,000		SmartBoard software upgrade for Newman	3630.005.25.2453.090.5524.04
•	\$5,000		SmartBoard software upgrade for High Rock	3630.005.26.2453.099.5524.04
•	\$10,000		SmartBoard software upgrade for Pollard	3630.005.30.2453.099.5524.04
•	\$15,000		SmartBoard software upgrade for NHS	3630.005.40.2453.099.5524.04
•	-\$5,800	0.00 SP	Reversing SmartBoard software upgrade for Broadmeadow	3630.005.21.2453.090.5524.04
•	-\$4,600	0.00 SP	Reversing SmartBoard software upgrade for Eliot	3630.005.22.2453.090.5524.04
•	-\$4,800	0.00 SP	Reversing SmartBoard software upgrade for Hillside	3630.005.23.2453.090.5524.04
•	-\$4,800	0.00 SP	Reversing SmartBoard software upgrade for Mitchell	3630.005.24.2453.090.5524.04
•	-\$7,000	0.00 SP	Reversing SmartBoard software upgrade for Newman	3630.005.25.2453.090.5524.04
•	-\$5,000	0.00 SP	Reversing SmartBoard software upgrade for High Rock	3630.005.26.2453.099.5524.04
•	-\$10,000	0.00 SP	Reversing SmartBoard software upgrade for Pollard	3630.005.30.2453.099.5524.04

Additional Funds Request - Ipad Apps / Goal 3, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,400	\$18,400	<p>All Grade 6 and 7 students will have iPads in FY16. This request is to fund the purchase of apps for the iPads through the operating budget.</p> <p>The Superintendent recommended funding for this request as proposed.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$6,133		Apps for ipads	3630.005.26.2430.040.5510.05
•	\$12,267		Apps for ipads	3630.005.30.2430.040.5510.05

FY16 School Department Operating Budget
Needham Public Schools
 Educational Technology 3630

Fiscal Year: 2016

Additional Funds Request - Capital Outlay - 1:1 Initiative / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation	
\$232,500		The School Committee's budget request reflects the Town Manager's recommendation that funding for school 1:1 devices be shifted to the school operating budget from cash capital.	
		The request has been adjusted to reflect the Finance Committee's decision to move \$150,000 from the School Budget into the Reserve Fund, pending a decision by the School Committee about the type and scope of the of program to be offered, and subsequent pledge to restore \$190,000 to the budget if the School Committee voted to purchase devices for all students outright.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$202,000	SC	school 1:1 equipment purchases	3630.005.26.2451.040.5525.05
•	-\$150,000	SC	Fin Com Removes Funding for Expanded Program to Reserve Fund	3630.005.26.2451.040.5525.05
•	\$190,000	SC	Fin Com Anticipated Reserve Fund Transfer - Outright Purchase Program 1:1	3630.005.26.2451.040.5525.05
•	-\$9,500	SC	Reduce Fin Com Reserve Fund Transfer for 1:1 Program	3630.005.26.2451.040.5525.05

Additional Funds Request - Capital Outlay - New Interactive Whiteboard Installation / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation	
\$12,600		The School Committee's budget request reflects the Town Manager's recommendation that funding for new interactive whiteboard installations be shifted to the school operating budget from cash capital.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$12,600	SC	New Interactive Whiteboard Installation	3630.005.10.2451.040.5525.05

Additional Funds Request - Reduction to 1:1 Focused Professional Development Funds / Goal 3, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation	
-\$6,875		This request represents a reduction to 1:1 focused professional development funds, needed to balance the FY16 budget. The need for ongoing professional development funds will be reduced in FY16, given the successful implementation of the personalized learning program at High Rock in FY15 and the fact that Pollard teachers are receiving their professional development during the current year in preparation for implementation in Grades 7 and 8 in September, 2015.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$6,875	0.00 SC	Reduction to PD funds	3630.005.26.2357.040.5380.04

FY16 School Department Operating Budget
Needham Public Schools
Library Media Services 3631

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	914,213	989,872	1,049,272	1,032,088	1,067,697			1,067,697		1,067,697	35,609	3.45%
Purchase of Services												
Expense	95,162	100,812	126,849	132,632	132,632			132,632		132,632		
Capital												
TOTAL	1,009,375	1,090,684	1,176,121	1,164,720	1,200,329			1,200,329		1,200,329	35,609	3.06%

Budget Overview:

The Library Media Services Program provides direct instruction to K-12 students by certified library media teachers. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project based learning experiences that integrate with specific curriculum topics. The ETC budgets for the staff, the facility needs, the resources, and the professional development for all school media centers.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		7.90	8.50	8.20	8.20	-0.30
Aides		3.20	3.20	3.20	3.20	0.00
Clerical		2.60	2.60	2.60	2.60	0.00
Total		14.70	15.30	15.00	15.00	-0.30

Critical Issues:

Critical issues for this program include:

- Providing print and online resources to support the growing student population and meet increased costs;
- Providing professional development opportunities to library media teachers so they can best support classroom teachers;
- At Pollard and Needham High Schools, the growing student population and previous personnel cuts are taxing existing library services;

Critical Issues Addressed:

- The impact of previous personnel cuts at the secondary level are not addressed in this budget cycle. There is no increase for print library resources. Existing resources will be reallocated to the extent possible to address print resource needs as they arise.

Departmental Goals & Objectives:

Department Goal 1:

Library media teachers will expand the implementation of the Common Core's objectives with particular emphasis on non-fiction and research

Objective 1:

Library teachers will participate in professional development related to Common Core objectives

Objective 2:

Library teachers will support classroom teachers with the effective incorporation of non-fiction resources and developing research skills

Measure 1:

School libraries will have expanded non-fiction collections

Measure 2:

Library teachers will integrate non-fiction resources and research skills in lessons with classroom teachers

Measure 2:

Elementary library teachers will continue to provide "Library and Literacy" professional development opportunities for staff.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,200,329**, which represents a **\$35,609 (3%)** change from FY15. The **\$1,200,329** request includes a baseline budget of **\$1,200,329**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
 Library Media Services 3631

Fiscal Year: 2016

Additional Funds Request - Assign FTE to Expanded Library Program Assistant Positions / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	During the current year, the Unit C collective bargaining contract increased the length of the work day and decreased the length of the work year for Library and Science Center Program Assistants. Although the change had no effect on the net cost cost of these positions (since the total hours per year remained the same), the change resulted in an FTE increase for part-time staff members. This request authorizes the FTE increase associated with the extended work day for certain staff members. There is no additional cost associated with this request.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$0	0.02	Newman Media Aide (MM)	3631.040.25.2340.045.5110.03
•	\$0	0.03	Newman Media Aide (JP)	3631.040.40.2340.045.5110.03
•	\$0	0.02	Newman Media Aide (MM)	3631.040.40.2340.045.5110.03

FY16 School Department Operating Budget
Needham Public Schools
Physical Education 3640

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,217,445	1,288,717	1,281,581	1,453,769	1,542,300	24,337		1,566,637		1,566,637	112,868	7.76%
Purchase of Services												
Expense	21,235	28,662	30,072	29,939	29,939	1,000		30,939	19,020	49,959	20,020	66.87%
Capital												
TOTAL	1,238,680	1,317,380	1,311,653	1,483,708	1,572,239	25,337		1,597,576	19,020	1,616,596	132,888	8.96%

Budget Overview:

The Physical Education program falls within the jurisdiction of the K-12 wellness department and is part of our integrated wellness program. Physical Education is designed to teach motor skills, movement patterns, games, sports, dance, gymnastics, and lifelong wellness activities to children in Grades K-12 in an attempt to influence positive participation in physical activity, increase physical fitness levels, and enhance overall health and well-being.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		18.00	20.40	20.62	20.62	0.22
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		18.00	20.40	20.62	20.62	0.22

Critical Issues:

The elementary Physical Education program has been expanded with the adoption of the extended day. Students in Grades 1-5 now have Physical Education twice a week as opposed to once a week. This restores (and slightly extends) the program to its pre-2007 status when the elementary physical education program was reduced as a result of a failed override. With this increased time, students receive more physical activity, more skill instruction, and more practice time in physical education than they have for many years. In addition, the additional time has allowed us to integrate more social and emotional learning and health concepts into our curriculum - moving closer to an integrated Wellness program.

The additional time, although good for children, has been difficult to schedule within our existing space. Some elementary students are meeting their Physical Education classes in cafeterias, on stages, and in classrooms. For those students who are lucky enough to meet their classes in a gymnasium, the gym space is often divided in half with one class meeting on one half of the gym and a second class meeting on the other half. This limits students' opportunities to move and practice skills and the noise levels are distracting for many. This also requires an increase in the amount of sports equipment needed to meet our program needs.

Lack of physical activity space is an issue for the entire K-12 Physical Education program. Classes are doubled up at all five elementary schools and at Pollard. With the projected increase in students coming into Needham High School, we will soon run out of spaces for our wellness classes to meet. We are already holding some of our classes in other classrooms throughout the building. Future conversations and studies looking at district-wide space need to include a good look at both existing and future activity and gymnasium space.

Programming at Needham High School has remained consistent yet class sizes are growing and the student population continues to increase. The Needham High School Wellness team currently serves 1,640 students (100% of the high school student population). Next year, that number will increase to 1,701. A maximum of 24 students per class has been determined to be the cap for safety, quality of student engagement in classes, effectiveness of teacher feedback, and capacity (e.g., equipment, space, number of desks in the classroom, etc.). Although we have begun to address this issue by increasing our staff by 1.0 over the past four years, we still have 40% of our classes above the cap (25 students or more). Additional staffing is needed to help keep students safe and engaged in their wellness classes and to increase our ability to influence student behavior in a positive way.

The ways in which the middle schools have been scheduled, has resulted in loss of programming in health and physical education over the past several years. When the new High Rock school was opened, students went from separate Health and Physical Education classes - to a combined wellness class. This reduced time devoted to Grade 6 Physical Education by one-third. A recent change in the Pollard Middle School schedule has reduced the amount of meeting time that students have Physical Education in Grades 7 and 8 by one-third. Grade 8 Health was also reduced from 30 lessons to 20 lessons.

Critical Issues Addressed:

The FY16 budget requests 0.5 FTE increase in High School Wellness Staff to meet the demands of increased student enrollment. There are also requests to increase the High School instructional equipment budget by \$500 and the educational supplies budget by \$500 to meet the demands of increased enrollment.

Departmental Goals & Objectives:

FY16 School Department Operating Budget
Needham Public Schools
Physical Education 3640

Fiscal Year: 2016

Department Goal 1:

To refine and continue to put into practice a system of curriculum, instruction, and assessments that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined standards.

Objective 1:

Teacher teams and administrators identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents.

Measure 1:

Working as a K-12 Team we will explore the questions: "What does student learning and growth look like in wellness classes?"

Measure 2:

Identify specific data to measure student learning and growth

Measure 3:

Implementation of District Determined Measures (DDMs)

Objective 1:

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,616,596**, which represents a **\$83,895 (6%)** change from FY15. The **\$1,616,596** request includes a baseline budget of **\$1,572,239**, plus **\$44,357** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Part-Time NHS Physical Education Teacher / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,973	\$28,973	<p>This request is to hire a new 0.50 FTE High School Wellness staff member to maintain class sizes at or below 25 students and meet the needs of increased enrollment for FY16.</p> <p>The Superintendent was unable to recommend funding for this request due to budget constraints. Upon further recommendation by the NHS Principal, the School Committee recommended that a 0.5 FTE NHS Physical Education teacher be restored to the budget, funded in part, by a 0.1 FTE reduction to the Math position.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$28,973	0.50	NHS Wellness teacher (new hire)	3640.005.40.2305.050.5110.01
•	-\$28,973	-0.50 SP	Reversing NHS Wellness teacher (new hire)	3640.005.40.2305.050.5110.01
•	\$28,973	0.50 SC	NHS Wellness teacher (Restored)	3640.005.40.2305.050.5110.01

Additional Funds Request - NHS Physical Education Instructional Supplies / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$500	This request will increase the High School Physical Education Instructional Supplies budget to adjust for increased enrollment.
		The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$500		Education Instructional Equipment	3640.005.40.2420.050.5522.05
•	-\$500	0.00 SP	Reversing Education Instructional Equipment	3640.005.40.2420.050.5522.05

FY16 School Department Operating Budget
Needham Public Schools
Physical Education 3640

Fiscal Year: 2016

Additional Funds Request - NHS Physical Education Educational Supplies Budget / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation	
\$0	\$500	This request will increase the High School Physical Education Educational Supplies Budget to adjust for increased enrollment.	
		The Superintendent was unable to recommend funding for this request due to budget constraints.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$500		Physical Education Educational Supplies	
			3640.005.40.2430.050.5510.05	
•	-\$500	0.00 SP	Reversing Physical Education Educational Supplies	
			3640.005.40.2430.050.5510.05	

Additional Funds Request - Permanently Reduce Unfilled Physical Education Teacher / Goal 1, Objective 3

Amount Recomm	Original Request	Request Description & Funding Recommendation	
-\$4,636	-\$4,636	The budget includes a unfilled 0.08 FTE elementary physical education teacher. This request permanently reduces this vacant position.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$4,636	-0.08	Reduce Physical Education Teacher Vac AA3, 4	
			3640.005.25.2305.050.5110.01	

Additional Funds Request - Capital Outlay - Fitness Equipment Replacement / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation	
\$20,020		The School Committee's budget request reflects the Town Manager's recommendation that funding for school fitness equipment replacement be shifted to the school operating budget from cash capital.	

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$20,020	SC	Fitness Equipment Replacement	
			3640.005.40.2420.050.5522.05	

FY16 School Department Operating Budget
Needham Public Schools
Health Education 3641

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	63,961	49,128	52,453	56,043	55,299			55,299		55,299	-744	-1.33%
Purchase of Services												
Expense	859	1,501	1,399	5,531	5,531	1,158		6,689	-1,158	5,531		
Capital												
TOTAL	64,820	50,630	53,852	61,574	60,830	1,158		61,988	-1,158	60,830	-744	-1.21%

Budget Overview:

The Health Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Health Education teaches children in Grades 5 -12 Health content/skills along with social and emotional skills in an attempt to influence healthy choices and sound decision making.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

Over the past decade, the elementary Health program has been almost totally eliminated. So much so, that our current elementary principals have little to no memory of its existence. There remains only one Health unit at the elementary level. This is a unit on puberty. There has been no class time set aside for this unit, so it is taught to students during their regularly scheduled Physical Education classes.

The little Health Education that was being taught as part of the elementary science curriculum has also been eliminated so students receive no formal Health Education in Grades K-4 and only one unit (puberty) in Grade 5.

The cost of Health materials continues to climb. Our health supplies budget is not adequate. We do not use a text book and therefore rely on a variety of different instructional materials (magazines, videos, articles, brochures, etc.).

The 5-12 Health Education curriculum addresses a wide range of topics. Information in the Health sciences is rapidly changing and expanding. It is important to ensure that teachers remain current in their knowledge of topics covered in our wellness program. Teachers have very few opportunities to participate in content-specific professional development.

Critical Issues Addressed:

The FY16 budget requests an in Needham High School instructional supplies to support the Health Education curriculum.

Departmental Goals & Objectives:

Department Goal 1:

To refine and continue to put into practice a system of curriculum, instruction, and assessments that enables each student to be engaged in challenging academic experiences that are grounded in clearly defined goals.

Objective 1:

Teacher teams and administrators identify essential content and learning expectations for each grade level/subject area that are aligned to state standards and will clearly communicate them to students and parents.

Measure 1:

Working as a K-12 Team we will explore the question, "What does student learning and growth look like in our wellness classes?"

Measure 2:

Identify specific data to measure student learning and growth

Measure 3:

Implementation of District Determined Measures (DDMs)

Department Goal 2:

Continue to respond to recommendations outlined in the 2012-2013 Wellness Department Program Review

FY16 School Department Operating Budget
Needham Public Schools
 Health Education 3641

Fiscal Year: 2016

Funding Recommendation

The FY16 budget recommendation for this department is **\$60,830**, which represents a **\$-744 (-1%)** change from FY15. The **\$60,830** request includes a baseline budget of **\$60,830**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - NHS Health Educational Instructional Supplies / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,158	This request will increase our budget for instructional materials for high school health education. We do not use a text book and therefore rely on a variety of different instructional materials (magazines, videos, articles, brochures, etc.). Our current budget is \$342.00. This is not enough to adequately support the current program. This line item should be increased by an additional \$1,158 to increase this line item to a total of \$1,500 for instructional materials for health education at Needham High School.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$1,158		High School Health Education Instructional Supplies	3641.005.40.2415.055.5512.05
•	-\$1,158	0.00 SP	Reversing High School Health Education Instructional Supplies	3641.005.40.2415.055.5512.05

FY16 School Department Operating Budget
Needham Public Schools
 K-12 Physical Education & Health Director 3642

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	87,965	89,303	126,387	120,221	125,882			125,882		125,882	5,661	4.71%
Purchase of Services												
Expense	1,719	1,983	1,539	2,350	2,350			2,350		2,350		
Capital												
TOTAL	89,685	91,286	127,926	122,571	128,232			128,232		128,232	5,661	4.62%

Budget Overview:

The Director of the Wellness Department oversees curriculum, instruction, and special programming for K-12 Physical Education, Health Education, and Middle School Experiential Education.

The Director serves as a Department Chair at the High School level and an Instructional Leader at the middle school and elementary levels. The Director provides instructional leadership, supervision and evaluation of teachers, and program support for the K-12 Wellness Program. In addition, the Director works to support district goals and initiatives and works with school and community leaders in a variety of different ways. Examples include curriculum development, supervision and evaluation of teachers, prevention strategies, parent and community education, and the advancement of health promotion initiatives.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		1.00	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		1.00	1.00	1.00	1.00	0.00

Critical Issues:

Secretarial support has been completely eliminated for the K-12 Wellness Department. The only remaining support is in the area of bookkeeping. This requires that the Director devote additional time and attention to the tasks that were once done by the department secretary. Leadership responsibilities have increased significantly over the past several years with the addition of the High Rock School, the opening of the new high school facilities, additional teaching staff, system-wide action goals, a new wellness policy, the implementation of a new sexuality education curriculum in grades 5, 6, 9, & 11, and the new teacher evaluation system.

Critical Issues Addressed:

There are no requests in this budget cycle to address the critical issues for this department.

Departmental Goals & Objectives:

Department Goal 1:

Ensure infrastructure supports district values and learning goals: To build and carry out a sustainable plan for financial, building, technological, and human resources that enables our learning goals and is responsive to student and school needs.

Funding Recommendation

The FY16 budget recommendation for this department is **\$128,232**, which represents a **\$5,661 (5%)** change from FY15. The **\$128,232** request includes a baseline budget of **\$128,232**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

	Req Amt	FTE	Item Detail Description
•	\$0		

3642.005.10.2110.099.5420.05

FY16 School Department Operating Budget
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,107,599	1,092,984	1,142,263	1,223,460	1,320,863	1,500	29,833	1,352,196	-12,162	1,340,034	116,574	9.53%
Purchase of Services												
Expense	30,745	32,613	47,597	46,644	46,644		5,000	51,644	9,900	61,544	14,900	31.94%
Capital												
TOTAL	1,138,344	1,125,598	1,189,860	1,270,104	1,367,507	1,500	34,833	1,403,840	-2,262	1,401,578	131,474	10.35%

Budget Overview:

The Fine Arts Department provides a comprehensive standards based visual arts education to students in Grades 1-12. The Visual Arts Program ensures that students have the ability to create, problem-solve, explore, and express themselves as human beings in a visual manner while meeting local, state, and national frameworks and standards for the Visual Arts. In addition, the responding, or critiquing process which is integral to all of our art courses, enables students to develop an artistic eye for, and understanding of, the impact of artistic and design decisions throughout our communities and societies.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		15.10	15.60	16.40	16.20	0.60
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		15.10	15.60	16.40	16.20	0.60

Critical Issues:

1. Current staffing levels systemwide continue to be adequate to provide a quality program. However, increased student enrollment at the High School levels is a source of concern. Without a small increase in Visual Art Staff at the high school level, increased class sizes will impede the ability to ensure all students are able to meet state and national standards as well as be adequately prepared for our comprehensive high school program. At the high school level there is a continued need to expand art electives in the area of digital and multi media art to reflect the 21st century use of immersive combined multi-media creation and design.
2. At High Rock, the current innovative successful Visual Arts/social Studies integration program is NEF grant funded. In order to expand it to service all academic areas equally, and ensure continuity moving forward, it needs to be integrated into the operating budget.
3. Increases in Art supply budgets at the middle school and high school levels in FY14 enabled us to maintain supportive programming and restore some aspects lost due to previous reductions. Current projected baseline allocations will support FY15 needs.
4. An increase in FY14 of the equipment and repair budgets allowed us to begin updating and replacing visual art technology including cameras and other digital media devices critical to our 21st century instructional direction. Reallocation and increased efficiencies in current baseline allocations will allow us to continue these initiatives.

Critical Issues Addressed:

1. The FY16 budget assumes no district-wide increase in elementary classrooms to provide Art programing for students in Grades 1 through 5. It is critical to note that any additional elementary classrooms may require a slight increase in Visual Art staff to provide instruction for the added classrooms.
2. Reallocation of current available FY15 operating baseline supply/equipment dollars, combined with continued realignment and efficiencies established by visual art staff will allow for supply and equipment small adjustments in costs to be supported without increasing HS/MS allocations in FY16. A small increase in supply and equipment monies for elementary is requested to reflect the inclusion of the STEAM art component moving forward.
3. Due to continued enrollment increases projected for the High School, the Director (in consultation with the Principal) is requesting to increase high school visual art staff by 0.2 FTE. This will enable the Art program to continue to modernize our visual art electives, to provide a wide enough variety of, and options in, Visual Art electives to ensure students are able to continue to meet graduation requirements, while also servicing our Art Major students' advanced art course needs, such as Senior Studio and AP that are extremely staff/student intensive in terms of one on one coaching.
4. In consultation with the Principal, the Director is requesting to increase the current 0.7 FTE Visual Art teacher at High Rock to full time to expand the Arts Integration Pilot to other academic areas beyond Social Studies.

Departmental Goals & Objectives:

Department Goal 1:

The goal of the Fine Arts Department is to ensure all students enrolled in Visual Arts courses have appropriate opportunities and resources to develop individual skills in creating, critiquing, and exhibiting works of art that meet the curricula guidelines as well as state and national standards in the Visual Arts. (District Goal 1)

Objective 1:

Distribute allocated art supply resources to each teacher based on individual class needs and student enrollment in each class to ensure all students have

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Needham Public Schools
Fine Arts 3650

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adequate opportunities for individual artistic expression and creative growth.

Objective 2:

Through the budget process, advocate for increased visual art staff to service increased enrollments in grades 7 through 12 to ensure that every child who is required to take visual art is able to be enrolled and to meet high school graduation requirements.

Measure 1:

During the course of the academic school year, each student enrolled in an art class will have a minimum of one work publicly displayed during formal and informal art shows. At the High School level, this would include one work per class. In advanced art classes, this would include a minimum of one work per semester. In high school Graphic Design and Photo classes, students will be working using updated software equivalent to what is currently being used in digital art and design programs at the college level and in entry level professional situations.

Measure 2:

Operating budget supply funds for the High School and Middle School will be reallocated and redistributed will be based on particular course materials costs along with projected student enrollment in those courses.

Measure 3:

Visual art staff serving Grades 7 through 12 will increase enough to enable class sizes averaging no more than 23 students in Art 7 and Art 8, 20 in Ceramics/Sculpture (due to room size), and to ensure no individual classes greater than 25. At the high school level, there will be enough seats available in visual art electives to meet student graduation requirements while providing for flexibility in scheduling and also maintaining appropriate class sizes for advanced visual art courses.

Department Goal 2:

Ensure that the Fine Arts curriculum and program includes best practices in terms of Visual Arts course offerings, and increased Arts integration with other academic areas

Objective 1:

Increase the current Visual Art/social studies integration pilot (NEF) at High Rock to a fuller integration model affecting all academic areas.

Objective 2:

Improve the integration and alignment of the current STEAM art curriculum in grades 1, 2 and 3, with the other STEAM components, as well as classroom instruction.

Measure 1:

Operating budget includes a request to provide staffing for expanded integration at High Rock.

Measure 2:

Minutes and notes from staff meetings and professional development work include focus on STEAM curriculum alignment and integration.

Measure 3:

Atlas curriculum data will include integrated and aligned STEAM curricula updates.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,401,578**, which represents a **\$117,147 (9%)** change from FY15. The **\$1,401,578** request includes a baseline budget of **\$1,367,507**, , plus **\$34,071** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Expanded Digital Arts High School / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$16,589	\$16,589	This request if for an additional 0.2 FTE for HS Art staff is to support the implementation of an Interdisciplinary Art/Digital Media/Music Course as a culminating high level multimedia student production sequence. Students who have successfully completed Digital Art Design and Animation, Music By Computer, and either Photo 2 or Graphic Design II, or demonstrate requisite skill sets, would be eligible to take this semester course. This course would introduce students to, and utilize, the same collaborative digital media techniques and skills being used at the college and professional levels to create today's digital imagery based media.
The Superintendent was unable to recommend funding for this request due to budget constraints. Upon further recommendation by the NHS Principal, the School Committee recommended funding for this 0.2 FTE position to meet enrollment needs in FY16.		

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$11,589	0.20	Expand Digital Arts teacher from 0.8 FTE TO 1.0 FTE (New Hire)	3650.005.40.2305.070.5110.01
• \$5,000		Non-Recurring Multi media production/recording equipment.	3650.005.40.2451.070.5525.05
• -\$11,589	-0.20 SP	Reversing Expand Digital Arts teacher from 0.8 FTE TO 1.0 FTE (New Hire)	3650.005.40.2305.070.5110.01
• -\$5,000	0.00 SP	Non-Recurring Reversing Multi media production/recording equipment.	3650.005.40.2451.070.5525.05
• \$11,589	0.20 SC	Expand Digital Arts teacher from 0.8 FTE TO 1.0 FTE (New Hire)	3650.005.40.2305.070.5110.01
• \$5,000	SC	Non-Recurring Multi media production/recording equipment.	3650.005.40.2451.070.5525.05

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Needham Public Schools
Fine Arts 3650

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Additional Funds Request - Part-Time Arts Integration Teacher - High Rock School / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,082	\$18,244	In FY15 through a large NEF grant, we piloted a successful Arts integration program at High Rock between our current 0.7 FTE Visual art teacher and the Social Studies department. We would like to expand this model permanently by making the current 0.7 FTE Visual Art teacher full time and designating the added 0.3 FTE of the teacher time as an Arts Integration specialist collaborating with all academic departments and clusters.
The Superintendent recommended funding for this request as proposed. The School Committee recommended a reduction from 0.3 to 0.1 FTE, with the understanding that an NEF Grant will fund an additional 0.1 FTE of this position on a temporary basis in FY16.		

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$18,244	0.30	Art teacher at High Rock (MK AA3, 5)	3650.040.26.2351.070.5110.01
•	-\$12,162	-0.20 SC	Reduction to 0.1 - NEF Grant to Fund Addtl 0.1 in FY16	3650.040.26.2351.070.5110.01

Additional Funds Request - Reallocate Extended Day Professional Development and Supply Fund / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,500	\$1,500	This request re-allocates the budget funds appropriated for curriculum development in the areas of elementary World Language, Fine Arts and STEAM, which were approved as part of the FY15 Extended Day Program initiative. There is no additional cost to the District of this request, which is supported by the Superintendent. Companion requests are found in Cost Centers 3660, 3132, and 3620.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$300		Professional Development Salary	3650.005.21.2357.070.5110.01
•	\$300		Professional Development Salary	3650.005.22.2357.070.5110.01
•	\$300		Professional Development Salary	3650.005.23.2357.070.5110.01
•	\$300		Professional Development Salary	3650.005.24.2357.070.5110.01
•	\$300		Professional Development Salary	3650.005.25.2357.070.5110.01

Additional Funds Request - Capital Outlay - Graphic Arts Equipment Replacement / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,900		The School Committee's budget request reflects the Town Manager's recommendation that funding for graphic arts equipment replacement be shifted to the school operating budget, from cash capital.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$9,900	SC	School Graphic Arts Equipment Replacement	3650.005.40.2420.070.5522.05

FY16 School Department Operating Budget
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	830,820	849,799	926,096	1,036,227	1,130,138		39,107	1,169,245	-16,987	1,152,258	116,031	11.20%
Purchase of Services												
Expense	12,142	11,448	12,867	19,047	19,047			19,047	15,000	34,047	15,000	78.75%
Capital												
TOTAL	842,962	861,247	938,963	1,055,274	1,149,185		39,107	1,188,292	-1,987	1,186,305	131,031	12.42%

Budget Overview:

The Performing Arts Department strives to provide a comprehensive, standards-based music and theater education experience to students in Grades K -12. Courses in Music and Theater offer students the opportunity to develop performance skills in classical and contemporary genres. Students learn to explore and express themselves while meeting the state and national core curriculum standards in music and theater. The skills and concepts developed in these performing arts courses transfer to higher quality of life for all students as they maintain their creative sensibilities and appreciation into their adult years.

In addition to the operating budget for curricular courses, the Performing Arts department provides for enrichment and accelerated performing ensemble experiences via a number of fee-based programs. These include the Private Music Lesson program, which provides after school individual music lessons; Performing Groups program, which offers accelerated ensemble offerings including elementary Honors Band and Chorus, Middle School Treble Choir, Wind Ensemble, Town Orchestra and Jazz Ensemble; District Theatrical Productions, which run the High School and Middle School musicals and plays; and Sales-to-Students, which is used to provide for purchase of elementary recorders (3rd Grade) and Boston Symphony Orchestra and Opera experiences for 4th and 5th Graders. The Graphics Production Revolving budget provides real-world educational opportunities for our Graphics production students, while also providing printing and graphics production services for the Needham schools and community.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		12.60	13.50	14.40	14.10	0.60
Aides		0.57	0.57	0.57	0.57	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		13.17	14.07	14.97	14.67	0.60

Critical Issues:

1. Current staffing levels systemwide are adequate support the current quality program. However, increased student enrollments at the High School level along with the need to continue growing our Theater education classes need to be addressed. In particular, the success of our two newest music classes, Guitar and Contemporary Music Ensemble, results in a need to expand staffing in that area to provide a second level of instruction, and provide access to more students. This continued expansion to include more non-performing and non-traditional theater/music opportunities reflect our increasingly diverse student population.
2. The introduction in FY11 of a one-semester theater course at the High School was the first step in addressing the lack of any formal curricular offering in High School Theater. In FY13, we moved the class to a regular daytime course to increase access to more students. In FY14, we were able to add a Technical Theater class to our course offerings. With the theater courses now established during the school day, and high school enrollment growing, we need to expand these offerings in order to improve student accessibility and provide full year availability.
3. This budget assumes no increase in elementary classrooms to instruct. Should any added classrooms be required, there may need to be a slight increase in elementary music staff to provide instruction.

Critical Issues Addressed:

1. The FY16 budget requests a small increase in total Performing Arts staff for Grades 6-12 as articulated below. All FPA professional development and inservice work continues to include improving efficiency of instruction to maximize time spent on essentials.
2. This FY16 budget request includes a proposal to add 0.6 FTE Performing Arts Staff to the High School. This will expand the current two-credit electives in Theater Arts from two semesters to four, and allow for the expansion of our newest contemporary music offerings, Guitar and Contemporary Music Ensemble. in order to better serve the non-traditional music students not served by our traditional bands, choirs and orchestra. These added FPA elective sections will also help to serve an increasingly diverse high school student population.

Departmental Goals & Objectives:

Department Goal 1:

traditional music performance opportunities for students.

Objective 1:

Continue to refine the Grades K through 5 music essentials as articulated via the curriculum and elementary progress reports so that instruction is focused on individual student achievement in these areas.

Objective 2:

Increase and/or reallocate appropriate licensed staff to meet program enrollment increases, and program expansion and enhancements designed to meet student needs.

Objective 3:

Expand staff at the high school to provide for increased theater and non-traditional music performing groups.

Measure 1:

Elementary music teachers will continue to ensure that all students in Grades K- 5 are instructed in the essentials and assessed individually to provide data to adjust future instruction.

Measure 2:

The elementary curriculum in Atlas will expand its inclusion of common assessments being used to measure individual student achievement of course essentials from Grades 1, 2,3,4 and 5 as part of the formal student progress reporting system.

Measure 3:

FY16 Budget proposal includes allocations for increased staffing as needed, focusing on non-traditional music, and theater.

Department Goal 2:

Continue to refine common assessments for students in all middle school and high school performing ensembles and begin adjusting them as needed to reflect trends and tendencies as determined by data analysis and needs of the new National Music Education standards.

Objective 1:

Middle school and high school music teachers continue to refine current assessment tasks that are common in nature, designed to allow for accurate student assessment of individuals in large ensemble class situations.

Objective 2:

All music teachers continue to expand use of appropriate technology and digital based tools, such as Smart Music, Ipads, and digital audio/video recorders to expedite differentiated instruction and assessments and to use for District Determined Measures of individual student progress.

Measure 1:

By the end of FY16 each performing ensemble course will expand the use of embedded individual assessment of student skills and conceptual knowledge as part of the day to day activities and culture.

Measure 2:

Smartmusic online practice and assessment system being used in 6th, 7th and 8th Grades will begin to be implemented for 9th Graders in music ensemble classes.

Department Goal 3:

As resources become available, continue the expansion and growth of arts integration at all levels.

Objective 1:

Grant funds will be secured to provide for a piloted Arts integration program at the middle school level in theater and music.

Objective 2:

Strengthen the STEAM curriculum ties between all components to more properly reflect traditional STEAM integration approaches.

Objective 3:

Expand current 0.9 FTE High Rock music teacher to full time in order to provide some music integration support for other academic areas.

Measure 1:

FY15-16 grant proposals will focus on Theater/music integration initiatives at the middle school level.

Measure 2:

STEAM Music and Art curricula in Grades 1, 2 and 3, will be aligned with STEAM Technology and engineering curricula.

Measure 3:

FY16 budget proposal includes request to expand 0.9 FTE High Rock music teacher to 1.0 FTE.

Funding Recommendation

The FY16 budget recommendation for this department is **\$1,186,305**, which represents a **\$116,031 (11%)** change from FY15. The **\$1,186,305** request includes a baseline budget of **\$1,149,185**, plus **\$37,120** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY16 School Department Operating Budget
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2016

Additional Funds Request - Part-Time Theater Education Teacher High School / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$11,589	<p>This request is to expand the current Theater Arts class sections from two to four. In FY15, with only 0.2 FTE available for Theater Arts, the High School scheduled both semester courses into Semester 1 in order to make hiring a certified Theater Arts teacher viable.</p> <p>Only having Theater Arts classes in the first semester makes it less accessible to the two classes of students who have an added semester elective available for them in second semester due to PE/Health scheduling. Having Theater Arts classes in the first semester limits the ability to grow the Theater Arts program in a comparable manner to other similar high schools since instruction cannot continue after January for serious theater arts students. For FY16 we are requesting to add 0.2 FTE to the Theater Arts program at the High School to make theater arts courses accessible for more students. If funded this, will allow for the two semester electives, as well as a stand alone Theater Arts 2 class. Currently, the advanced students are taught simultaneously with Theater Arts 1 students.</p>

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$11,589	0.20	Expand Theater Arts teacher (JL AA3 Step 4)	3651.005.40.2305.075.5110.01
• -\$11,589	-0.20 SP	Reversing Expand Theater Arts teacher (JL AA3 Step 4)	3651.005.40.2305.075.5110.01

Additional Funds Request - Part-Time Guitar Teacher High School / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,120	\$22,120	<p>The recently implemented Guitar program has generated great interest/popularity and need for a second level 1 offering. In FY15 we have enough staff to offer 4 sections of Guitar, able to serve a total of 60 students (15 per class due to instrument/instructional constraints) In FY15, 77 students had signed up for Guitar, 17 students could not be scheduled. For FY16, we request to add 0.4 FTE to the Guitar Program at the HS as follows: 0.2 FTE to be able to offer two more semester sections to serve an added 30 students (note that HS student population is growing by 60 students) and 0.2 FTE to offer two semester sections for a second level Guitar 2 course, as polling of our current students indicate that the overwhelming majority would like to pursue an added level beyond the current class.</p>

The Superintendent recommended funding for this request as proposed.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$22,120	0.40	Expand Music teacher (SM AA3 Step 3)	3651.005.40.2305.075.5110.01

Additional Funds Request - Expanded Music Teacher at High Rock / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,398	<p>In FY15 through a large NEF grant, we piloted a successful Arts integration program at High Rock between our current 0.7 FTE Visual art teacher and the Social Studies department. We would like to expand this model permanently by making the current 0.7 FTE Visual Art teacher full time and designating the added 0.3 FTE of the teacher time as an Arts Integration specialist collaborating with all academic departments and clusters. In addition, we currently have a 0.9 FTE Music teacher at High Rock, and propose to add 0.1 FTE to that teacher's load for the purpose of music integration activities.</p>

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

Req Amt	FTE	Item Detail Description	
• \$5,398	0.10	Expand High Rock Music teacher (CI AA1 Step 4)	3651.005.26.2305.075.5110.01
• -\$5,398	-0.10 SP	Reversing Expand High Rock Music teacher (CI AA1 Step 4)	3651.005.26.2305.075.5110.01

FY16 School Department Operating Budget
Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2016

Additional Funds Request - Capital Outlay - School Musical Equipment Replacement / Goal 3, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,000		The School Committee's budget request reflects the Town Manager's recommendation that funding for school musical equipment replacement be shifted to the school operating budget, from cash capital.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$15,000	SC	School Musical Equipment Replacement	3651.005.40.2420.045.5522.05

FY16 School Department Operating Budget
Needham Public Schools
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	149,301	150,001	153,938	157,816	164,796			164,796		164,796	6,980	4.42%
Purchase of Services												
Expense	1,230	706	1,404	2,201	2,201			2,201		2,201		
Capital												
TOTAL	150,531	150,707	155,342	160,017	166,997			166,997		166,997	6,980	4.36%

Budget Overview:

The Fine & Performing Arts (FPA) Director supports, supervises, evaluates, and coordinates a staff of 33 certified educators, in addition to four accompanists and 24 private lesson teachers. The Director focuses on ensuring that specialized staff, materials, and equipment are distributed equitably throughout the system to ensure that students have a balanced, sequential FPA curriculum. The Director arranges for and coordinates numerous community outreach experiences, that include public performances of musical ensembles and visual art exhibits. Special programs, such as All-State, Scholastic Art, and BSO Youth Concerts are also arranged by the Director's office to serve the needs of all Needham students and to service Needham's most gifted and talented students.

The FPA Director serves as the instructional leader and curriculum coordinator for the department. The continual exploration and use of the latest research into "best practice" and standards based instruction ensures that the Fine and Performing Arts continue to be a core part of the curriculum for all Needham students, as required by state and national standards. In addition to Visual Arts, Music and Theater, this office also supervises the Graphics Arts and Production Printing programs, which provide printing services for the school department. This office monitors and supervises five revolving budgets, in addition to the operating budget.

Department Staffing (FTE):

FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.90	0.90	0.90	0.90	0.00
Total	1.90	1.90	1.90	1.90	0.00

Critical Issues:

The continued transition to a standards-based curriculum utilizing common assessments and fostering individual student growth in fine & performing arts skills that are consistent throughout the District is the primary issue that consumes most of the Director's resources. The Director's office also is continually monitoring, adjusting and modifying programmatic and instructional practices systemwide, to ensure the highest quality program offerings while taking into account increased enrollment, program growth and at times limited resources. In FY16, the Director's office will continue to focus on implementation of relevant recommendations as a result of the 2009 Fine & Performing Arts Program Review while also focusing on new district initiatives including Cultural Proficiency, increased Arts Integration and elementary STEAM.

Critical Issues Addressed:

The current budget and staffing allocation for the Director's office continues to be sufficient. The above critical issues continue to be addressed through the teacher evaluation system, in-service workshops, collaborative planning time, department meetings, clinicians, and conference attendance and participation, all of which are supported, supervised, and coordinated through this office.

In the face of continued adjustments to school system schedules, along with the challenge of efficiently using available resources, the support of the Director's office will ensure that the Fine & Performing Arts Program will continue to provide the finest possible education in the arts possible for all students in a logically designed and meaningful way district wide.

Departmental Goals & Objectives:

Department Goal 1:

At the conclusion of FY16, all FPA courses appearing in the Atlas Curriculum database will be updated to reflect adjustments and additions since the beginning of the transition to Atlas while also beginning in-depth exploration of the use of student data to inform instruction systematically, along with newly implemented District Determined Measures and common assessments.

Objective 1:

Through monthly department meetings, allocated inservice time, and common planning time, FPA teachers will make the ongoing updating of Atlas curriculum part of their normal instructional culture.

Objective 2:

FPA teachers will use ongoing analysis of student data within their subject areas to inform instruction and focused on ensuring all students achieve at a high

FY16 School Department Operating Budget
Needham Public Schools
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2016

level in the Arts.

Objective 3:

FPA teachers will continue their in depth study of ways to foster increased development of individual student creativity as an integral part of day to day instruction.

Measure 1:

Department meeting agendas and notes will reflect the focus of the above objectives.

Measure 2:

Atlas curriculum FPA courses will continually updated throughout the school year and will include specific reference to common assessments and district determined measures of student growth.

Measure 3:

Individual teacher Educator Plans will reflect focus on the above goals and objectives.

Department Goal 2:

FPA inservice activities will focus on continued refinement and development of arts integration strategies and cross curricular collaboration opportunities.

Objective 1:

The FY15 piloted arts integration model in place at High Rock school will be adjusted as needed to support a proposal to pilot a similar theater integration program in Grades 7 and 8 for FY16.

Objective 2:

High School Common planning time will be used to develop interdisciplinary course proposals for FY16 or FY17.

Objective 3:

FPA teachers will examine current practices and explore opportunities within the department for cross curricular collaboration.

Measure 1:

NEF or other grant proposal to pilot theater integration at Pollard Middle School.

Measure 2:

By the end of FY16, there will be at least two formal interdisciplinary course proposals presented to the NHS Principal.

Measure 3:

Meeting schedules and minutes from meetings related to FPA integration and/or interdisciplinary collaboration with other academic departments or their chairs.

Funding Recommendation

The FY16 budget recommendation for this department is **\$166,997**, which represents a **\$6,980 (4%)** change from FY15. The **\$166,997** request includes a baseline budget of **\$166,997**, which increases to fund step and cost of living adjustments for staff members, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

Req Amt	FTE	Item Detail Description
• \$0		3652.005.10.2357.099.5780.06

FY16 School Department Operating Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2016

	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	1,467,890	1,580,290	1,556,124	1,983,605	2,079,563	91,239		2,170,802	-92,871	2,077,931	94,326	4.76%
Purchase of Services												
Expense	17,059	18,459	21,828	35,324	35,324	-7,475		27,849	-800	27,049	-8,275	-23.43%
Capital												
TOTAL	1,484,949	1,598,750	1,577,952	2,018,929	2,114,887	83,764		2,198,651	-93,671	2,104,980	86,051	4.26%

Budget Overview:

This Department provides instruction in Spanish in Grade 1 through Grade 5, Spanish and French in Grade 6 through Grade 12 as well as instruction in Mandarin in Grade 8 through Grade 12, and Latin in Grade 9 through Grade 12.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.00	0.00	0.00	0.00	0.00
Teachers		22.20	27.10	29.00	27.40	0.30
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		22.20	27.10	29.00	27.40	0.30

Critical Issues:

The critical issue facing this department in FY16 continues to be rising enrollment in High School World Language classes. For FY16 we need to add capacity at the High School in all languages. Our current staffing at the elementary and middle school levels will suffice.

Critical Issues Addressed:

To meet enrollment needs, the Director is requesting the addition of 0.4 FTE for High School Spanish, 0.4 FTE for High School French, 0.6 FTE for High School Latin, and 0.2 FTE for High School Mandarin.

At the High School we project our Spanish enrollment to increase by at least two sections of freshmen (0.4 FTE) as our incoming class of 9th Grade Spanish students increases from 274 this year to 320 9th Graders in September, 2015. We can address shifts in enrollment in other Spanish courses with our current staffing.

Enrollment in many French courses at the High School is now in the high 20's to mid 30's. With our current FTE allotment we have not been able to offer more than one section of some courses so those sections have enrollments of 28. As a result, this has been the first year in which we have not been able to get students off wait lists for courses. The addition of 0.4 FTE will allow us to lower class size in two courses (most likely French 2 accelerated and French 3 honors) by adding an extra section to each course.

Enrollment in Latin has grown dramatically in the last several years given the popularity and accessibility of the program. In 2009/10 Latin enrollment was 96; in 2014/2015 it is 243. Over the last few years we have added 1.4 FTE to meet student needs. Our greatest enrollment increases have come in Latin 1 and 2 and now many more of those students are continuing into Latin 3 and 4. Next year we project adding one section each of Latin 2 accelerated, 3 accelerated and 4 honors.

High school Mandarin is in a similar position as French in that our enrollment for Mandarin 2 does not break neatly into two sections; rather we need two sections of Mandarin 2 accelerated and one section of Mandarin 2 honors. That is one section (0.2 FTE) more than we have now.

Departmental Goals & Objectives:

Department Goal 1:

The Department supports District Goal 1, Objective 2: "Students develop the foreign language, technological, scientific and civic skills necessary to adapt and respond to the conditions of the 21st century global change." Students achieve proficiency in a foreign language by beginning instruction as early as possible and receiving multiple opportunities to interact with the language and use the four language skills -- reading, listening, speaking and writing.

Objective 1:

To have appropriate class size in all world language courses. Class size of 22 or below allows for the multiple interactions students 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.

Objective 2:

To have sufficient availability and capacity of world language courses at the high school that students can meet or exceed the two-year high school

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graduation requirement in the language of their choice at the level that best meets their learning needs.

Measure 1:

We measure class size by keeping track of the class sizes of each world language course offered at High Rock, Pollard and the High School.

Measure 2:

We measure teacher load (the number of students assigned to each teacher) at each school. The target student load at the High School is 105.

Measure 3:

We measure course availability by tracking student course requests, student course assignments, and numbers of students on waiting lists for particular courses.

Funding Recommendation

The FY16 budget recommendation for this department is **\$2,104,980**, which represents a **\$83,970 (4%)** change from FY15. The **\$2,104,980** request includes a baseline budget of **\$2,114,887**, , plus **\$-9,907** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Part-Time HS Spanish teacher / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,632	\$20,812	<p>With an increase of almost 50 more Spanish students into 9th Grade next year, we will need to add two more sections to Spanish 2 at the honors and accelerated levels at the High School.</p> <p>The Superintendent recommended that an existing 0.4 FTE unallocated World Language teaching position be reallocated from Pollard to meet this need. The School Committee recommends that only 0.2 FTE be reallocated from Pollard, allowing 0.2 FTE to remain at Pollard to meet section requirements.</p>

Item Detail:

	Req Amt	FTE	Item Detail Description			
•	\$20,612	0.40	Expand Spanish teacher (KP-H AA1 Step 3)			3660.005.40.2305.080.5110.01
•	\$200		Educational Supplies			3660.005.40.2430.080.5510.05
•	-\$200	0.00	SP	Reversing Educational Supplies		3660.005.40.2430.080.5510.05
•	-\$24,325	-0.40	SP	Reallocate Teaching Position from Pollard		3660.005.30.2305.080.5110.01
•	\$12,162	0.20	SC	Reallocate Teaching Position from Pollard		3660.005.30.2305.080.5110.01
•	-\$10,081	-0.20	SC	Expand Spanish teacher (KP-H AA1 Step 3)		3660.005.40.2305.080.5110.01

Additional Funds Request - Part-Time HS French Teacher / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation	
\$0	\$27,651	To keep class sizes in two French courses (French 2 accelerated and French 3 honors) below 28 students each we need to add one section to each course. Each section is 0.2 FTE.	

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description		
•	\$27,451	0.40		French teacher (YW AA4 7)	3660.005.40.2305.080.5110.01
•	\$200			Educational supplies	3660.005.40.2430.080.5510.05
•	-\$27,451	-0.40	SP	Reversing French teacher (YW AA4 7)	3660.005.40.2305.080.5110.01
•	-\$200	0.00	SP	Reversing Educational supplies	3660.005.40.2430.080.5510.05

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Additional Funds Request - Part-Time HS Latin teacher / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$29,751	To address increased enrollment in upper level Latin courses we need to add one section each to Latin 2 accelerated, 3 accelerated and 4 honors.

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$29,451	0.60	HS Latin teacher (CW AA1 Step 2)	3660.005.40.2305.080.5110.01
•	\$300		Educational supplies	3660.005.40.2430.080.5510.05
•	-\$29,451	-0.60 SP	Reversing HS Latin teacher (CW AA1 Step 2)	3660.005.40.2305.080.5110.01
•	-\$300	0.00 SP	Reversing Educational supplies	3660.005.40.2430.080.5510.05

Additional Funds Request - Part-Time Mandarin teacher / Goal 1, Objective 2

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,825	To address increased enrollment in Mandarin 2 accelerated we have to add one section (0.2 FTE).

The Superintendent was unable to recommend funding for this request due to budget constraints.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	\$13,725	0.20	Mandarin teacher (YW AA4 Step 7)	3660.005.40.2305.080.5110.01
•	\$100		Educational supplies	3660.005.40.2430.080.5510.05
•	-\$13,725	-0.20 SP	Reversing Mandarin teacher (YW AA4 Step 7)	3660.005.40.2305.080.5110.01
•	-\$100	0.00 SP	Reversing Educational supplies	3660.005.40.2430.080.5510.05

Additional Funds Request - Reallocate Extended Day Professional Development and Supply Fund / Goal 1, Objective 1

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$8,275	-\$8,275	This request re-allocates the budget funds appropriated for curriculum development in the areas of elementary World Language, Fine Arts and STEAM, which were approved as part of the FY15 Extended Day Program initiative. There is no additional cost to the District of this request, which is supported by the Superintendent. Companion requests are found in Cost Centers 3660, 3132, 3620 and 3650.

Item Detail:

	Req Amt	FTE	Item Detail Description	
•	-\$1,655		Ed Supplies	3660.005.21.2430.080.5510.05
•	-\$1,655		Ed Supplies	3660.005.22.2430.080.5510.05
•	-\$1,655		Ed Supplies	3660.005.23.2430.080.5510.05
•	-\$3,655		Ed Supplies	3660.005.24.2430.080.5510.05
•	\$345		Ed Supplies	3660.005.25.2430.080.5510.05

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	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15TM BUDGET	FY16 BASELINE	PLUS FY16 BASE REQ.	PLUS FY16 PGM IMP REQ.	FY16 TL REQUEST	FY16 SCH CTTEE CHANGE	FY16 TL RECOMM	\$ CHG	% CH
Salaries	87,091	88,723	91,368	117,291	124,615			124,615		124,615	7,324	6.24%
Purchase of Services												
Expense	1,110	1,183	179	1,100	1,100			1,100		1,100		
Capital												
TOTAL	88,201	89,906	91,547	118,391	125,715			125,715		125,715	7,324	6.19%

Budget Overview:

This budget area contains funding for the K-12 World Languages Director.

Department Staffing (FTE):

	FTE Operating	FY14 Actuals	FY15 Budget	FY16 TL Request	FY16 TL Recom.	FY16 /FY15 Inc/Dec
Admin		0.80	1.00	1.00	1.00	0.00
Teachers		0.00	0.00	0.00	0.00	0.00
Aides		0.00	0.00	0.00	0.00	0.00
Clerical		0.00	0.00	0.00	0.00	0.00
Total		0.80	1.00	1.00	1.00	0.00

Critical Issues:

There are no critical issues for the World Languages Director next year that are not addressed in the World Language Department budget request.

Critical Issues Addressed:

Departmental Goals & Objectives:

Department Goal 1:

The Department supports District Goal #1, Objective #2: "Students develop the foreign language, technological, scientific and civic skills necessary to adapt and respond to the conditions of 21st century global change."

Funding Recommendation

The FY16 budget recommendation for this department is **\$125,715**, which represents a **\$7,324 (6%)** change from FY15. The **\$125,715** request includes a baseline budget of **\$125,715**, , plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Blank Request For Printing /

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

Item Detail:

	Req Amt	FTE	Item Detail Description
•	\$0		3661.005.10.2110.099.5420.05