

FY17 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approved	FY17 Request	FY17 Sup't Recomm	FY17 SC Request	\$ Inc/(Dec) Over FY16	% Inc/ (Dec)	% FY17 TL
Salaries	17,908,618	19,037,418	20,743,974	21,635,142	22,941,084	22,391,193	22,377,810	742,668	3.4%	34.3%
Purch of Svc/ Expense	681,028	695,935	463,535	531,058	639,858	579,358	757,258	226,200	42.6%	1.2%
Capital Outlay	-	-	-	-	-	-	-	-	0.0%	0.0%
Totals	18,589,646	19,733,353	21,207,509	22,166,200	23,580,942	22,970,551	23,135,068	968,868	4.4%	35.5%

Description:

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

School Committee Budget Recommendation:

The School Committee's elementary-level budget recommendation totals \$23,135,068, an increase of \$968,868 (4.4%) from FY16. This request includes a baseline budget of \$22,539,367, plus \$595,701 in net additional funding requests, which are detailed below. The \$22,539,367 baseline budget increases \$373,167 over the FY16 budget amount of \$22,166,200, and includes: \$368,402 in contractual salary increases (including steps, lanes and cost of living adjustments), plus \$4,765 in transfers in from other program levels.

The School Committee's FY17 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$7,311
Daily Substitute Rate Increase. This request is to increase the rate paid for elementary substitutes from \$90.65/day to \$96.75/day. The improved economy has reduced the number of substitutes available to work in the District. This request aims to keep Needham's pay rate competitive with surrounding districts to improve substitute recruitment and retention. On average, 2,500 vacancies are filled with substitutes every year.
Substitutes/
All Schools
- \$59,100
1.0 FTE Grade 1 Teacher for the Hillside School. This request is for a new, fourth section to be added to the first grade level to meet the needs of the rising fourth graders. The new position would reduced anticipated class size from 29/30 to 22/23.
Hillside

- \$50,320 Continue 0.5 FTE Kindergarten Teacher for the Hillside School. This position was added in FY16 due to increased enrollment and requires ongoing funding to continue in FY17. It provides for a fourth section of Kindergarten to reduce anticipated class size from 25 to 18/19. Hillside
- \$59,100 1.0 FTE Grade 5 Teacher for the Newman School. This request is for a new, fifth section to be added to the fifth grade level to accommodate the rising fourth graders. This position maintains class size of 21/22; without the position anticipated class size would be 27 students. Newman
- \$29,742 0.3 FTE Guidance Counselor Hillside. Due to increased enrollment, a 0.3 FTE Guidance Counselor is needed to provide additional guidance support. As part of this request, a 0.2 FTE Guidance Counselor currently at Hillside will be transferred to Eliot School. Guidance/
Hillside &
Eliot
- \$17,730 0.3 FTE Wilson Reading Instructor. This request is to provide early reading intervention at the elementary level to meet current special education program and student needs. The District has a number of students who struggle with language-based learning disabilities, specifically in the area of reading, and require a structured reading approach like Wilson Reading Instruction. Special
Education/ All
Schools
- \$56,625 Continue Funding for FY16 Staffing Changes. This request provides ongoing funding for a 0.2 FTE Pre-K Teacher, a 0.4 FTE Newman Teacher and a 0.1 FTE Newman Teaching Assistant. These positions were added in the current year to meet the needs of students on IEPs, and require ongoing funding to continue on a permanent basis. Special
Education/
Newman &
Pre-K
- \$27,046 Continue Reallocation of Teacher of Vision Impaired. To better meet program needs, a full-time Teacher of Vision Impaired (TVI) position was reallocated as follows: a 0.4 FTE Elementary TVI, a 0.2 FTE Special Education Wilson Teacher at Pollard and a 0.40 FTE Mitchell Special Education Teacher. This reallocation was completed in the current year to meet the needs of students on IEPs, and requires ongoing funding to continue on a permanent basis. This request represents the elementary component of the reallocation. Special
Education/
All Schools



“Stamp Design Series” by Izzy Bartlett (NHS Grade 12)

- \$4,943 Adjustment to Special Education Budget. This request is for a minor salary and FTE adjustment (of -0.17 FTE) to the proposed budget. Special Education
- \$3,254 FOUNDATIONS Reading Program Materials. This request is for funds to purchase FOUNDATIONS program materials to support phonics instruction in the additional class sections at Hillside and Newman Schools. K-8 Reading Instruction/ Hillside & Newman
- \$2,000 Fountas and Pinnell Assessment Kits. This request is for funds to purchase five Fountas and Pinnell Assessment Kits for Grades 1 & 5 at Hillside, Grade 4 at Broadmeadow, and Grades 3 & 5 at Newman. K-8 Reading Instruction/ Hillside, Broadmeadow & Newman
- \$10,000 Leveled Literacy Intervention (LLI) Reading Kits. This request is for funds to purchase additional Leveled Literacy Intervention (LLI) reading kits, which are needed at Broadmeadow, Hillside and Newman Schools, as well as to provide more access to these resources on a shared basis by classroom teachers and literacy specialists, as needed. K-8 Reading Instruction/ All Schools
- \$12,056 K-5 Elementary Math Materials. This request is for funds to purchase K-5 Math Materials, which are needed at Broadmeadow, Hillside and Newman Schools. Elementary Math Instruction/ Broadmeadow, Hillside & Newman
- \$3,200 Science and Technology/Engineering Materials. The Science Center is working to create new curriculum units for elementary students and train teachers in best teaching practices for Science and Engineering. These materials will align with the newly released Massachusetts Standards for Science & Technology/Engineering. This request is for materials to make and complete kits for use in Grades 2, 4 and 5. Science Center/ All Schools
- \$3,600 STEAM Consumable Supplies. This request provides ongoing funding to replace the consumable supplies used in elementary STEAM curriculum kits, including earthquake engineering in Grade 3 and musical engineering in Grade 2. Science Center/ All Schools
- \$79,470 1.0 FTE Instructional Specialist. Currently, there are 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 the 3.3 FTE staff is scheduled to teach in Grades 1, 2 and 3 as part of the STEAM rotation. The demand for Instructional Technology Specialists at the building level continues to grow, to address the expanded use of digital devices at the elementary level, the ongoing support of the math online assessment system, the move toward more building-based technology decision making, and most likely the implementation of Educational Technology/ All Schools

the PARCC assessment in FY17. This request will expand instructional technology specialist staffing by 1.0 FTE, toward a goal of providing a full-time Instructional Technology Specialist at each school.

- \$9,204 0.10 FTE Media Teacher Expansion Hillside. This request is to expand the media teacher at the Hillside School to meet enrollment needs in FY17. This position will also enable the school to have an extra half-day in which to schedule specials, thereby facilitating the scheduling of collaboration times among teachers. Library Media Services/
Hillside
- \$15,716 Continue 0.28 FTE Physical Education Teacher. This request is to provide ongoing funding for a 0.28 FTE teacher, currently split between Broadmeadow (0.24 FTE) and Mitchell (.04 FTE) Schools. These positions are needed to continue to provide elementary specialist coverage at these schools. Physical Education/
Broadmeadow & Mitchell
- \$650 Visual Arts Supplies. This request is for funding to purchase visual art supplies at the elementary level. The additional materials are needed to meet increased enrollments and the higher purchase cost of supplies. Fine Arts/ All
Schools
- \$1,495 0.03 FTE Hillside World Language Teacher. This request is to expand the World Language teacher at the Hillside to provide the required number of elective teachers needed to meet enrollment growth at the school. World Language/
Hillside
- \$3,487 0.07 FTE Mitchell World Language Teacher. This request is to expand the World Language teacher at the Mitchell to provide the required number of elective teachers needed to meet enrollment growth at the school. World Language/
Mitchell
- **\$456,049 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$878 Broadmeadow Student Council Advisor Stipend. This request provides a Unit A co-curricular stipend for a faculty advisor to supervise the Broadmeadow Student Council. Broadmeadow
- \$178,000 Digital Learning Device (DLD) and Laptop Technology. The School Committee endorses the recommendation of the Town Manager to shift a total of \$340,700 in Digital Learning Devices (DLD)/laptop technology requests from Cash Capital to the School Operating Budget on the basis that the replacement cycle for these devices is less than the five-year threshold for capital projects. The technology funded by this request represents a shift from the old K-5 desktop computer-based technology model to a DLD model. Educational Technology/
All Schools
- **\$178,878 Subtotal Program Improvement Increases**

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

- (\$5,001) Reallocate Part Time Psychologist Mitchell. This request transfers an existing 0.3 FTE Mitchell Psychologist to Pollard Middle School, and backfills the position with a new 0.2 FTE Psychologist at Mitchell to better meet student needs. This request reflects the net effect of the position changes at Mitchell, a component of the overall request. Psychology/
Mitchell
- (\$34,225) Continue Funding for Technology Department Reorganization. In the current year, the Media and Technology Departments were reorganized. The reorganization eliminated the Director of Technology & Innovation position and created an Administrator of Information Technology Services and a Director of Digital Learning. In addition, the existing Technology Operations Manager position was converted to an Assistant Director of Information Technology Services. Finally, a part-time elementary computer technician position (budgeted at this level) was eliminated and the part-time Network and Systems Engineer position was elevated from part-time to full-time. This request reflects the ongoing elimination of the technician position, a component of the overall reorganization. Educational
Technology/
Hillside
- (\$39,226) Subtotal Reductions



“Watercolor Plant” by Sophie Findlay-Walters (NHS Grade 9)

Middle Level Summary:

<u>Subtotal Middle School Expenditures</u>	<u>FY13 Actuals</u>	<u>FY14 Actuals</u>	<u>FY15 Actuals</u>	<u>FY16 Approved</u>	<u>FY17 Request</u>	<u>FY17 Sup't Recomm</u>	<u>FY17 SC Request</u>	<u>\$ Inc/(Dec) Over FY16</u>	<u>% Inc/ (Dec)</u>	<u>% FY17 TL</u>
Salaries	10,195,187	10,901,789	12,060,755	12,709,114	13,058,430	12,915,968	12,900,100	190,986	1.5%	19.8%
Purch of Svc/ Expense	315,796	348,843	269,037	659,275	682,805	645,505	758,005	98,730	15.0%	1.2%
Capital Outlay	-	-	-	-	-	-	-	-	0.0%	0.0%
Totals	10,510,983	11,250,632	12,329,792	13,368,389	13,741,235	13,561,473	13,658,105	289,716	2.2%	21.0%

Description:

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

School Committee Budget Recommendation:

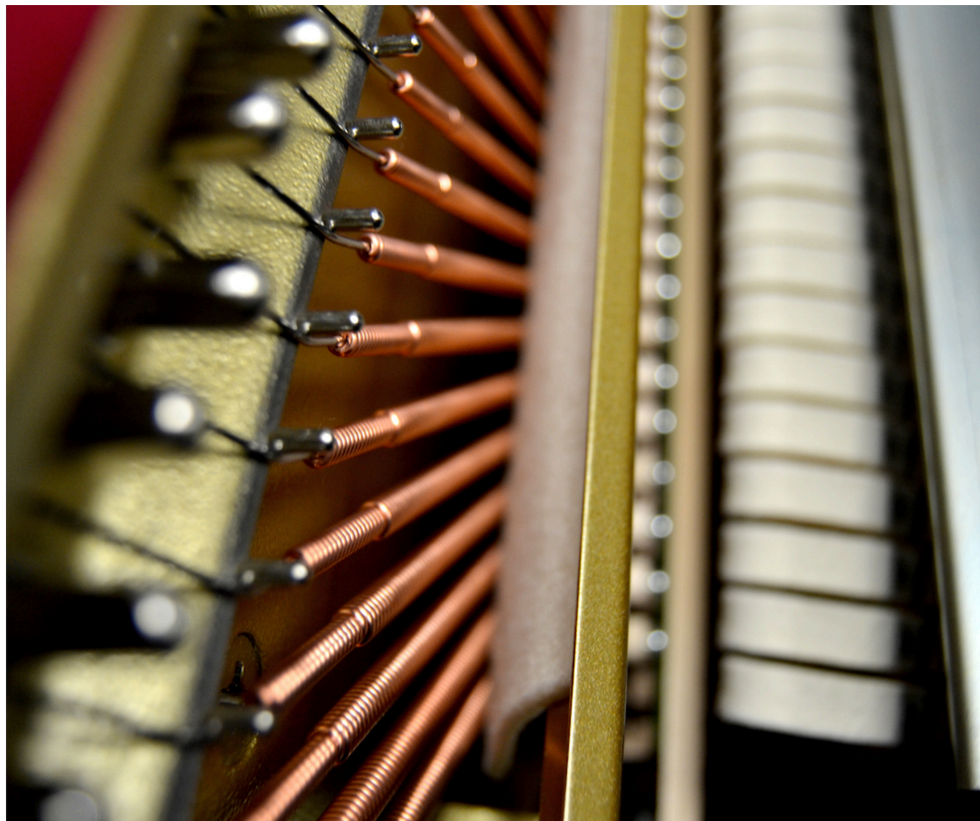
The School Committee's middle-level budget recommendation totals \$13,658,105, an increase of \$289,716 (2.2%) from FY16. This request includes a baseline budget of \$13,441,390, plus \$216,715 in net additional funding requests, which are detailed below. The \$13,441,390 baseline budget increases \$73,001 over the FY16 budget amount of \$13,368,389 and represents: \$110,321 in contractual salary increases (including steps, lanes and COLA), less \$37,320 in transfers out to other program levels.

The School Committee's FY17 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$3,986 Daily Substitute Rate Increase. This request is to increase the rate paid for middle school substitutes from \$90.65/day to \$96.75/day. Substitutes/
All Schools
The improved economy has reduced the number of substitutes available to work in the District. This request aims to keep Needham's pay rate competitive with surrounding districts to improve substitute recruitment and retention. On average, 2,500 vacancies are filled with substitutes every year.
- \$2,000 Pollard Technology Lab Equipment. This request is for funding to purchase technology/lab equipment. The equipment is needed to enhance the iPad program and address the Massachusetts State Frameworks, which focus on deeper investigation and data collection/analysis for middle school students. The lab equipment includes stainless steel temperature probes, light sensors, pH sensors, voltage probes, dual range force sensors, gas pressure sensors, conductivity probes and magnetic field sensors. Pollard

- \$56,814 0.50 FTE Expanded Middle School English Language Arts Coordinator. This request expands the 0.50 FTE Middle School English/Language Arts Coordinator to 1.0 FTE. Currently, this position supervises and evaluates 15 English/Language Arts teachers across two schools in Grades 6-8 and provides professional and curriculum development to teachers, plans resources and manages the department. It has become increasingly difficult, however, for the Coordinator to meet these expectations within the 0.5 FTE allocation. This request expands the Coordinator position to full-time, thereby enabling the Middle School level to fully implement the same curriculum leadership structure that exists at the High School in Math, Science, Social Studies and English. With the increase, this position will provide leadership for 0.8 FTE and direct service to students for 0.2 FTE.
- High Rock & Pollard



“Embrace the Blur Photograph” by Jessica Kent (NHS Grade 12)

- \$19,821

Reallocate 0.3 FTE Psychologist from Mitchell to Pollard. This request transfers an existing 0.3 FTE Mitchell Psychologist to Pollard Middle School, and backfills the elementary position with a new 0.2 FTE Psychologist to better meet student needs. This request reflects the net effect of the Pollard position changes, a component of the overall request.

Psychology/
Pollard
- \$7,347

Shift 0.10 FTE High Rock Nurse from the Essential Health Services Grant to the Operating Budget. The ESH Grant supports a 0.545 FTE High Rock nurse, the contractual cost of which cannot be completely paid for by the grant, which is level funded for FY17. This request would reduce the grant-funded portion from 0.545 FTE to 0.445 FTE, and would increase the Operating Budget component from 0.455 FTE to 0.555 FTE.

Nursing/ High
Rock
- \$29,550

0.50 FTE Expanded Board Certified Behavior Analyst (BCBA.) This request expands the existing 0.50 FTE Middle School BCBA to a full-time position. Currently, this position supports students at both High Rock and Pollard, including the ILC and Insight Programs at High Rock and the Bridges and Insight Programs at Pollard, all of which require a high level of support. Given anticipated special education enrollment increases at High Rock, along with the level of needs of the current students who will remain at Pollard, a full-time position is needed, beginning in FY17.

Special
Education/
High Rock &
Pollard
- \$16,654

Continue Reallocation of Teacher of Vision Impaired. To better meet program needs, a full-time Teacher of Vision Impaired (TVI) position was reallocated as follows: a 0.4 FTE Elementary TVI, a 0.2 FTE Special Education Wilson Teacher at Pollard and a 0.40 FTE Mitchell Special Education Teacher. This reallocation was completed in the current year to meet the needs of students on IEPs, and requires ongoing funding to continue on a permanent basis. This request represents the middle level portion of this reallocation.

Special
Education/
Pollard
- \$21,000

Middle School Math Materials. This request is for the purchase of new mathematics supplies and materials for Grades 6 and 8. It represents the second installment of the two-year transition to the new middle school math curriculum, Pathways.

Elementary
Math
Instruction
- \$6,480

0.1 FTE Expanded Visual Arts Teacher High Rock. The current High Rock Visual Arts Teacher is a 0.9 FTE, with 0.7 FTE allocated to the basic curricular program and the remaining 0.2 FTE allocated to a new interdisciplinary Visual Arts/Social Studies Program funded in the current year by the Needham Education Foundation (NEF.) Since NEF funding will expire in FY17, ongoing operational support is needed to continue the Visual Arts/Social Studies Program. This request is for an additional 0.1 FTE to continue the new program on a permanent basis.

Fine Arts/
High Rock
- \$550

Visual Arts Supplies. This request is for funding to purchase visual art supplies at the middle school level. The additional materials are needed to meet increased enrollments and the higher purchase cost of supplies.

Fine Arts/
High Rock &
Pollard

- **\$164,202 Subtotal Base Budget Increases**


Program Improvement Increases:

- **\$112,500** Digital Learning Device (DLD) and Laptop Technology. The School Committee endorses the recommendation of the Town Manager to shift a total of \$340,700 in Digital Learning Devices (DLD)/laptop technology requests from Cash Capital to the School Operating Budget on the basis that the replacement cycle for these devices is less than the five-year threshold for capital projects. This request is for the purchase of shared DLD/laptop carts and for teacher/administrator devices. Educational Technology/High Rock & Pollard
- **\$112,500 Subtotal Program Improvement Increases**

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

- **(\$59,987)** Eliminate 1.0 FTE Special Education Teacher Pollard. This vacant position was cut in the current year. Ongoing authorization is needed to make this change permanent going forward as well. Special Education/Pollard
- **(\$59,987) Subtotal Reductions**

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“Vintage Ad Design” by Maggie Messina (NHS Grade 10)

High School Level Summary:

High School Expenditures	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approved	FY17 Request	FY17 Sup't Recomm	FY17 SC Request	\$ Inc/(Dec) Over FY16	% Inc/ (Dec)	% FY17 TL
Salaries	11,455,510	12,208,876	12,955,239	13,851,202	14,910,347	14,697,708	14,723,454	872,252	6.3%	22.6%
Purch of Svc/ Expense	354,934	386,956	366,716	408,866	508,678	459,418	461,314	52,448	12.8%	0.7%
Capital Outlay	-	-	-	4,750	4,750	4,750	4,750	-	0.0%	0.0%
Totals	11,810,444	12,595,832	13,321,955	14,264,818	15,423,775	15,161,876	15,189,518	924,700	6.5%	23.3%

Description:

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

School Committee Budget Recommendation:

The School Committee's High School-level budget recommendation totals \$15,189,518, an increase of \$924,700 (6.5%) from FY16. This request includes a baseline budget of \$14,751,264, plus \$438,254 in net additional funding requests, which are detailed below. The \$14,751,264 baseline budget increases \$486,446 over the FY16 budget of \$14,264,818, and represents: \$490,846 in contractual salary increases (including steps, lanes and COLA), and \$4,400 in transfers out to other program levels.

The School Committee's FY17 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$4,658 Daily Substitute Rate Increase. This request is to increase the rate paid for high school substitutes from \$90.65/day to \$96.75/day. The improved economy has reduced the number of substitutes available to work in the District. This request aims to keep Needham's pay rate competitive with surrounding districts to improve substitute recruitment and retention. On average, 2,500 vacancies are filled with substitutes every year. Substitutes/ High School
- \$35,460 0.60 FTE Math Teacher. This request is to fund a new 0.60 FTE Math Teacher at the High School to provide additional sections of Math and to teach two sections of AP Computer Science Principles. (The AP Exam for Computer Science will be administered for the first time in May of 2017.) Demand for computer courses continues to increase, with enrollment doubling over the past three years. NHS/ Math
- \$108,680 Continue Funding for Greater Boston Program (1.4 FTE.) For the past two years, the NEF has provided startup funding to launch the Greater Boston Program (GBP) at Needham High School. GBP is NHS/ Math, English & Social Studies

- an academic course in which students explore how individuals and groups have worked to effect change in the city of Boston and its surrounding areas using the disciplines of English, Social Studies, and Mathematics. Students observe History through the lenses of population, government, economy, education, art and leisure. The culmination of the course is a Community Action Project, in which students work together on real-world problem solving by identifying issues and enacting change in their community. This request provides ongoing funding for a 0.60 FTE Math Teacher, a 0.4 FTE Social Studies Teacher and a 0.4 FTE English Teacher.
- \$18,685 Continue Funding for 0.25 FTE High School Elective Teachers. NHS
This request is for continued funding of 0.25 FTE elective teachers, which were hired in the current year to meet course offering requirements.
 - \$131,200 New High School Therapeutic Program. This request creates a new program at NHS for students with significant mental health challenges. These students are often school avoidant, struggle with re-entering school upon return from a mental health hospitalization, or are not able to manage or make educational progress in the general education classroom, despite special education supports. Although the High School has a highly effective therapeutic program for students capable of supported integration (“Connections,”), this program is not equipped to provide the level of clinical and educational support required for some of our students. This request is to create a substantially separate high school therapeutic program that would meet the needs of students with significant mental health needs and prevent further escalation of out-of-district tuition expenses for the District. This program would partner with the TECCA online Academy for core subject area instruction. The program includes the following: a 1.0 FTE Special Education Therapeutic Teacher, plus funding for instructional supplies and a white board. Additionally, a 1.0 FTE Adjustment Counselor is budgeted to provide clinical services.
 - \$27,273 Continue Funding for Special Education Staffing Changes (0.45 FTE). This request is to continue funding for staffing changes made in the current year, which require ongoing funding to continue into FY17. These changes include: the creation of a 0.90 FTE Special Education Teacher and a 0.05 FTE Special Education Wilson Teacher, which was partially offset by the elimination of a 0.5 FTE Out-of-District Coordinator teaching position. Special Education/ NHS



“David Hockney Inspired Collage” by Anna Drexler (NHS Grade 11)

- \$29,244 Continue Funding for 0.30 FTE NHS Nurse. This request is to continue funding for a 0.30 FTE school nurse position that was temporally authorized in the current year, and which requires ongoing funding to continue in FY17. This part-time position is needed to meet the needs of a growing student body and the increasingly complex medical and mental health issues of students. With this position, the High School will have a nurse-to-student caseload of 1: 715.

Nursing/ NHS
- \$8,327 Shift 0.10 FTE NHS Nurse from the Essential Health Services Grant to the Operating Budget. The ESH Grant supports a 0.8 FTE NHS Nurse, the contractual cost of which cannot be completely paid for by the grant, which is level funded for FY17. This request would reduce the grant-funded portion from 0.8 FTE to 0.7 FTE, and would increase the Operating Budget component from 0.2 FTE to 0.3 FTE.

Nursing/ NHS
- \$3,000 AlcoholEDU Subscription. This request is for funding to purchase AlcoholEDU, an evidence-based online learning platform that helps high school students to understand the consequences of alcohol and contend with a teen culture that encourages, rather than discourages underage drinking

Health Education /NHS
- \$800 Visual Arts Supplies. This request is for funding to purchase visual art supplies at the high school level. The additional materials are needed to meet increased enrollments and the higher purchase cost of supplies.

Fine Arts/ NHS
- \$795 Language Lab Software Maintenance. This request is for additional funding to pay the annual maintenance expense of the NHS Portable Language Lab. The new portable lab was purchased when the original lab was converted to two new classrooms at NHS. The cost of maintenance on the new lab (\$4,495/year) is \$795 more than the maintenance cost of the old lab (\$3,700.)

World Languages /NHS

- \$45,385 School Committee Line Item Budget Adjustment. This request adjusts the high school budget to correctly reflect position expenses in FY17. The change is offset by a reduction to the District level. Special Education/NHS
- **\$413,507 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$1,756 NHS Homework Club Advisor Stipend. This request is to create a Unit A Homework Club faculty advisor stipend at NHS. Homework Club provides a safe, supportive and collaborative environment where students complete academic work alongside peers. Students will focus both on understanding and completion of assigned homework. The supervising teacher would receive the proposed stipend. NHS
- \$1,756 NHS Common Planning Time Stipend. This request is for a Unit A Common Planning Time stipend, to supervise students during the High School's Common Planning Time Period of 7:20 a.m. – 7:50 a.m. on Friday mornings. Since the staff is collaborating during this time, there is minimal staff available for supervision. This request is for a dedicated staff person to meet this need. NHS
- \$42,500 Digital Learning Device (DLD) and Laptop Technology. The School Committee endorses the recommendation of the Town Manager to shift a total of \$340,700 in Digital Learning Devices (DLD)/laptop technology requests from Cash Capital to the School Operating Budget on the basis that the replacement cycle for these devices is less than the five-year threshold for capital projects. The technology funded by this request includes a pilot 1:1 BYOD initiative at Needham High School. Educational Technology/NHS
- **\$46,012 Subtotal Program Improvement Increases**

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

- (\$20,000) Reduce Budget for Daily Substitutes at NHS. This request is to reduce the budget for daily substitutes at NHS and to utilize permanent substitutes and scheduling to provide coverage. Substitutes/NHS
- (\$1,100) School Committee Line Item Budget Adjustment. This request is reallocate funds from the high school level to the district level, to correctly budget ongoing salary expenses. A corresponding budget adjustment is found in the District section. World Language/NHS
- (\$165) Re-purpose Athletics Night Game Stipend to Create New Program Assistant Coaching Stipends. This request is to reallocate \$6,357 of the existing budget for an Athletics Night Game Manager to create six new Program Assistant coaching stipends in the following areas: Outdoor Track & Field, Indoor Track, Freshman Soccer, Girls' Athletics/NHS

Cross Country, and Event Manager.

- **(\$21,265)** Subtotal Reductions



“Ceramic Mandala,” by Isabelle Dodd (NHS Grade 10)

District Level Summary:

District Expenditures	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approved	FY17 Request	FY17 Sup't Recomm	FY17 SC Request	\$ Inc/(Dec) Over FY16	% Inc/ (Dec)	% FY17 TL
Salaries	3,920,307	4,118,621	4,281,542	5,092,289	6,055,889	5,746,703	5,678,505	586,216	11.5%	8.7%
Purch of Svc/ Expense	5,860,710	5,887,626	6,722,058	6,588,990	7,554,275	7,498,275	7,528,717	939,727	14.3%	11.5%
Capital Outlay	93,694	87,401	11,102	-	16,770	-	-	-	0.0%	0.0%
Totals	9,874,711	10,093,648	11,014,702	11,681,279	13,626,934	13,244,978	13,207,222	1,525,943	13.1%	20.3%

Description:

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

School Committee Budget Recommendation:

The School Committee's District-level budget recommendation totals \$13,207,222, an increase of \$1,525,943 (13.1%) from FY16. This request includes a baseline budget of \$12,216,394, plus \$990,828 in net additional funding requests, which are detailed below. The \$12,216,394 baseline budget is increased by \$535,115 from the FY16 budget amount of \$11,681,279, and represents: \$498,160 in contractual salary increases (including steps, lanes and COLA) and \$36,955 in transfers in from other program levels.

The School Committee's FY17 budget recommendation includes the following net additional funding requests:

Base Budget Increases

- \$64,127** Grants Overhead Adjustments. On July 1, 2015, new cost principals went into effect for federally-funded programs. Some current practices and procedures must change to conform to the new regulations. One such change affects those expenses which are currently charged to state and federal grants as 'indirect costs.' Under the regulations, Needham will no longer be able to allocate the cost of grant writing and grant accounting services to grants as indirect costs, since those expenses do not apply to all programs proportionately. Instead, Needham will allocate a portion of central human resources, accounts receivable/payable and payroll services to Grant Indirect. The net effect of these changes is an increase in the Human Resource, Finance and External Funding operating budgets. This increase is offset by the assignment of Human Resources/ Finance/ External Funding

• \$17,500	new special education direct service staff to the 94-142 Grant. Funding for Mandated Staff Training. This request is to increase the professional development budget to provide additional staff training in the following program areas: Social Emotional Learning, Response to Intervention, Common Core, Common Assessment, Safety Care, ALICE, etc. Many of these areas are state and federal mandated programs.	Professional Development/ All Schools
• \$1,659	Lane Change Budget Adjustment. This request adjusts the \$308,603 budget for lane changes in FY17 to account for an omitted lane change request.	Lane Changes
• \$25,000	Upgrade Website Content Management System. This request is for funding to move away from our outdated website content management system and toward 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 existing maintenance funds, which are budgeted at \$7,000. The current system is old, unstable and in need of an upgrade.	Administrative Technology
• \$4,000	Licensing Additional Wireless Points. This request is for ongoing funds to pay the licensed software expense of additional wireless access points that have been added to the network. The request would fund 80 new access points at \$50/each.	Administrative Technology
• \$1,950	Network Application Management Licenses. This request is for funding to purchase additional iPad management system licenses. As iPads are purchased at the middle and elementary school levels, additional software licenses are needed. This request is based on 278 additional licenses at \$7/person. This is a multi-year request; as the District purchases new iPads, additional management licenses will be required.	Administrative Technology
• \$15,000	Software Management System. This request is for funds to purchase a software management system. The current system works only with desktop computers. The new system will enable remote management/updating and software distribution on laptop computers. The total cost of this system is \$30,000 per year. This request of \$15,000 reflects a two-year phased rollout and will be followed by an additional \$15,000 request in FY18.	Administrative Technology
• \$11,000	Instructional Technology Help Desk Ticketing System. As part of the restructure of the Technology Department in September of 2015, a new online ticketing system was piloted for staff to make technology help requests. This request provides ongoing funding for the new system.	Administrative Technology



“Organic Exploration” by Thalia Neebe (NHS Grade 10)

- \$38,497 Continue Funding for Technology Department Reorganization. Educational Technology

The reorganization, implemented in FY16, eliminated the Director of Technology & Innovation position and created an Administrator of Information Technology Services and a Director of Digital Learning. In addition, the existing Technology Operations Manager position was converted to an Assistant Director of Information Technology Services. Finally, a part-time elementary computer technician position was eliminated and the part-time Network and Systems Engineer position was elevated to full-time. This request is for ongoing funding of the new Director and Assistant Director positions, a component of the overall restructuring effort.
- \$89,967 Special Education Transportation. Historically, the special Transportation/ Special Education

education program has seen dramatic increases in cost. For FY17, we assume a 2-3% contractual rate increase for all vendors totaling \$45,631. Changes in student placements also added \$44,336 in expense. As a result, total special education transportation costs increase by \$89,967 over FY16.
- \$34,532 Permanent Substitute Nurse. Funding is requested for a full-time Nursing

permanent substitute nurse position to support mandated school health services and the delivery of student specific nursing services as needed during transportation. The \$43,607 total cost of this position is offset by a \$9,075 reduction to the substitute nurse budget, for a net expense of \$34,532.

- \$500 Wilson Training Supplies. This request is for funding to purchase supplies to accompany the expansion of Wilson Reading Instruction in the District. Special Education
- \$103,392 Contractual Services. Recently, the Federal Government released new Uniform Grant Guidance, to take effect July 1, 2015. To simplify the administration of the Special Education 94-142 grant under the new rules, this request is to shift \$103,392 in contractual services expenses from the grant to the School Operating Budget. As an offset, 4.5 FTE new teaching assistant positions will be paid by the grant, for a net cost of \$0. Special Education
- \$638,576 Additional Funding for Special Education Out-of-District Tuition. The FY17 estimated budget for special education out-of-district tuition is \$5,645,085, assuming a 2% cost of living adjustment and known restructuring increases. A 73% Circuit Breaker reimbursement rate and \$42,841 'four times Foundation' base also are assumed, resulting in an FY17 estimated Circuit Breaker reimbursement amount of \$1,550,117. The resulting net operating request of \$3,899,595 is \$638,576 more than the current year budget amount of \$3,261,019. Due to budget constraints, there is an estimated \$195,373 unfunded tuition obligation which remains for FY17. This unfunded obligation will be covered by one-time budget savings in FY17, as available. Special Education Tuitions
- \$5,687 Additional Funding for Regular Education Tuition. The FY17 estimated budget for regular education out-of-district tuition is \$12,962, assuming a 2% cost of living adjustment over the current year. Given an existing budget of \$7,275, the resulting FY17 additional budget request is \$5,687. Regular Education Tuitions
- \$7,122 0.21 FTE Science Center Library Assistant. This request is to hire a trained library science support person in the Needham Science Center. The position will manage the Science Center resource library and free up Science Center staff to focus on the ongoing revision of the District's science curriculum, the distribution of science instructional materials, the provision of both programming and professional development to support the new Science & Technology/Engineering frameworks. Science Center
- \$1,100 School Committee Line Item Budget Adjustment. This request is reallocate funds from the high school level to the district level, to correctly budget ongoing salary expenses. A corresponding budget adjustment is found in the high school section. World Language
- \$1,059,609 **Subtotal Base Budget Increases**

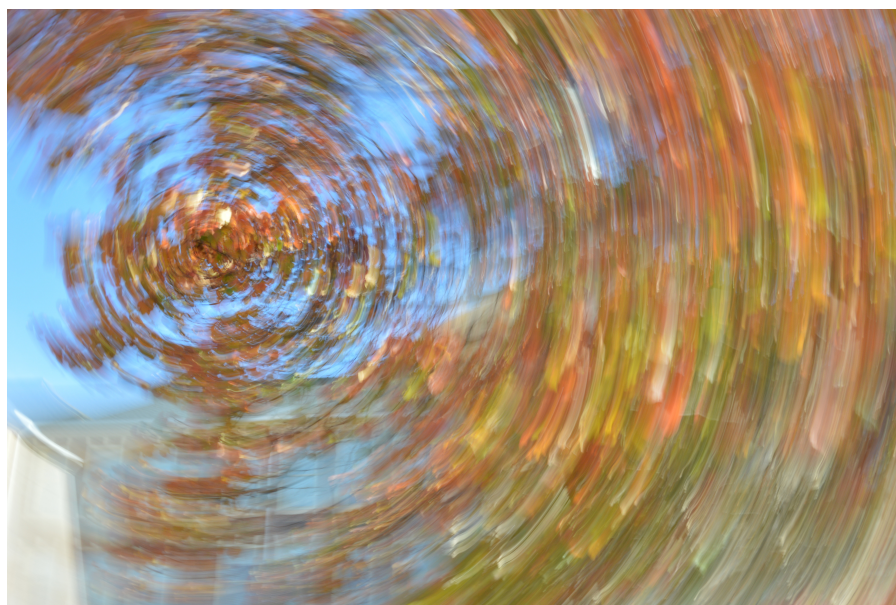
Program Improvement Increases:

- \$14,134 Reconfigure Business Specialist. This request reconfigures the Business Specialist position to improve recruitment and retention and provide expanded capacity for financial management assistance in the Business Office. Financial Operations

- \$7,700 Digital Learning Device (DLD) and Laptop Technology. The School Committee endorses the recommendation of the Town Manager to shift a total of \$340,700 in Digital Learning Devices (DLD)/laptop technology requests from Cash Capital to the School Operating Budget on the basis that the replacement cycle for these devices is less than the five-year threshold for capital projects. Educational Technology
- **\$21,834 Subtotal Program Improvement Increases**

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

- (\$15,237) Continue Funding for Special Education Reorganization. This request is to continue funding for the current year conversion of the Special Education PreK-8 Assistant Director and the creation of a full-time Coordinator of Out-of-District/ Extended School Year Programs. This reduction represents the net effect of the aforementioned position changes. Special Education
- (\$29,993) Eliminate the 0.5 FTE Teacher of the Deaf. In the current year, the part-time Teacher of the Deaf position was outsourced to contractual services. This request is to continue the current year staffing pattern on a permanent basis. Special Education
- (\$45,385) School Committee Line Item Budget Adjustment. This adjustment shifts \$45,385 from the District to NHS levels, to correctly budget position expenses in FY17. The change is offset by an increase at the high school level. Special Education
- **(\$90,615) Subtotal Reductions**



“Embrace the Blur Photograph” by Christian Gjerstad (NHS Grade 11)