

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 School Committee 3010

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	134,196	253,820	274,557	123,071	123,071			123,071		123,071		
<b>Capital</b>												
TOTAL	134,196	253,820	274,557	123,071	123,071			123,071		123,071		

**Budget Overview:**

The Needham School Committee acts as the 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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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.

Ensuring that high quality programs for students and staff exist within appropriate educational environments and venues continues to be a priority for the Needham School Committee.

**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 FY20 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY19. The **\$123,071** request includes a baseline budget of **\$123,071**, 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	

FY20 Superintendent's Budget Request  
Needham Public Schools  
Superintendent 3020

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	322,943	334,364	348,434	366,478	379,890			379,890		379,890	13,412	3.66%
Service & Expense	23,573	28,224	31,011	26,241	26,241	14,350		40,591	-3,350	37,241	11,000	41.92%
Capital												
<b>TOTAL</b>	<b>346,515</b>	<b>362,589</b>	<b>379,445</b>	<b>392,719</b>	<b>406,131</b>	<b>14,350</b>		<b>420,481</b>	<b>-3,350</b>	<b>417,131</b>	<b>24,412</b>	<b>6.22%</b>

**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 operations of the School Department. 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 Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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:**

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. Providing high quality professional learning and development programs has increasingly been a challenge with limited resources.

**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 resources for training, information and consultation purposes.

Capital requests have been submitted to address facility issues.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Advance Learning for All Students: To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

All students will grow and achieve as a result of experiencing curriculum and programs that are innovative, aligned to state standards, and coherent within and between all grade levels and courses.

**Objective 2:**

All students experience student-centered instructional practices that: reflect current research on best practice; are responsive and differentiate to meet individual learning needs; incorporate 21st century skills; and promote active, innovative and interdisciplinary learning.

**Objective 3:**

All students participate in a range of opportunities to demonstrate learning through formative and summative assignments that generate meaningful data for teachers to analyze.

**Objective 4**

Educators and administrators engage in high quality professional learning experiences that enable them to: implement effective curriculum; understand and use a range of research-based instructional practices; and collaborate with colleagues to analyze data to inform instruction.

**Department Goal 2:**

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

**Objective 1:**

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 Superintendent 3020

Fiscal Year: 2020

Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District's Framework for student social and emotional learning (SEL.)

**Objective 2:**

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

**Objective 3:**

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

**Department Goal 3:**

Ensure Infrastructure Supports Learning Goals: To implement a sustainable plan for financial, capital improvement, technological and personnel resources that supports learning for students.

**Objective 1:**

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

**Objective 2:**

Staff implement efficient information systems and training programs to enhance learning, manage school and district operations, improve communication, and ensures student safety.

**Objective 3:**

Educators and administrators collaborate to strengthen school programs and elevate student learning.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$417,131**, which represents a **\$24,412 (6%)** change from FY19. The **\$417,131** request includes a baseline budget of **\$406,131**, plus **\$11,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Superintendent In-State Travel / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$850	\$850	There exists an increasing need to supplement this line item with additional funds to support all professional learning, training, and development for principals, District administrators, and the Superintendent.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Superintendent Dues/Subscriptions / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,650	\$6,000	There exists an increasing need to supplement this line item with additional funds to pay for dues and subscriptions to support the Superintendent's office and District planning and initiatives.  The Superintendent has recommended reduced funding of \$2,650 due to budget constraints.

**Additional Funds Request - Superintendent Other Expenses / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,500	\$3,500	Increasingly, Superintendent and staff training and professional development require additional financial resources to support District initiatives and planning.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Superintendent Out of State Travel / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	Increased costs of registration, learning materials, and travel necessitate an increase in this area.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Superintendent Other Purchased Services / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	There exists an increasing need to supplement this line item with additional funds to support District planning efforts and to meet the increasing costs of meeting venues and equipment rental.  The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Human Resources 3030

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	475,652	478,778	577,390	592,430	617,630			617,630		617,630	25,200	4.25%
Service & Expense	51,762	59,950	148,609	94,961	96,461	19,356	5,500	121,317	-500	120,817	25,856	27.23%
Capital												
<b>TOTAL</b>	<b>527,414</b>	<b>538,728</b>	<b>725,999</b>	<b>687,391</b>	<b>714,091</b>	<b>19,356</b>	<b>5,500</b>	<b>738,947</b>	<b>-500</b>	<b>738,447</b>	<b>51,056</b>	<b>7.43%</b>

**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 EPIMS and licensing; Family Medical Leave; Fair Labor Standards Act; MA Wage and Hour Law and many additional federal and state laws related to employment and employment practices such as the Massachusetts Equal Pay Act (MEPA). The Human Resources office monitors and assists professionally licensed staff with credentialing, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations. Additionally, the Human Resources Department manages all critical incidents responses, ensures staff safety in all school facilities and serves as the worker's compensation manager for all workplace injuries.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	5.85	5.85	5.85	5.85	0.00
Total	6.85	6.85	6.85	6.85	0.00

**Critical Issues:**

Critical issues facing the Human Resources (HR) Department include the following:

1. The hiring and retention of qualified administrators, teachers and staff, including diverse candidates and those considered critical shortage. All students, regardless of race, economic status and English language proficiency will have equitable access to diverse, high-quality educators and school leaders. It is a priority for the Human Resources Department to work with hiring managers to increase the recruitment and retention of teachers of color, as well as examine the support that we offer to them.
2. In FY19, contract negotiations will begin for Units A and B. When negotiating these contracts, the HR Department must balance the needs of the staff and the fiduciary responsibilities of the School Committee to facilitate the settling of a fair and equitable collective bargaining agreement.
3. The recent regulatory changes to the Federal Fair Labor Standards Act (FLSA) and the enactment of the Massachusetts Pay Equity law will be a high priority for the HR office. The department will need to carefully review all job classifications and ratings, streamline timekeeping records, and verify employee work hours.

**Critical Issues Addressed:**

The budget requests funds to expand diversity recruitment and retention practices (in Cost Center 3030) and begin to implement MEPA for school personnel (Cost Center 3530.) In addition, funds are requested to enhance the operational budget of this cost center to meet ongoing software licensing obligations.

**Departmental Goals & Objectives:**

**Department Goal 1:**

All students, regardless of race, economic status and English language proficiency will have equitable access to diverse high quality educators and school leaders. It is a priority for the Human Resources Department to work with hiring managers to increase the recruitment and retention of teachers of color as well as to examine the support that we offer our diverse staff. Additionally, the HR team must support all Needham Public Schools employees in clarifying expectations regarding evaluation specifically in developing the capacity of NPS employees' cultural proficiency and culturally responsive practices.

**Objective 1:**

Increase the number of diverse staff hired such that it is more representative of the student population and society as a whole.

**Objective 2:**

Leverage employee evaluation to clarify expectations and evaluate employee competence with culturally proficient and culturally responsive practices.

**Measure 1:**

Create a structure that allows diverse staff to meet, share resources and create professional development opportunities.

**Measure 2:**

Update all hiring materials.

**Measure 3:**

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*Needham Public Schools*  
 Human Resources 3030

Fiscal Year: 2020

Develop an increased focus on DESE elements and indicators that support the NPS work on equity and aligned to the work of the District Leadership Team (DLT.)

**Department Goal 2:**

The HR team will successfully negotiate contracts for Units A and B.

**Objective 1:**

Negotiate contract for Unit A

**Objective 2:**

Negotiate contract for Unit B

**Measure 1:**

Develop feedback systems for employees and managerial staff.

**Measure 2:**

Develop feedback systems for the process.

**Measure 3:**

Complete the negotiations in a timely manner with a balanced approach between fiduciary responsibilities and staff needs.

**Department Goal 3:**

The Human Resources Department will facilitate modern and efficient information systems to manage school and District human resources and payroll operation functions, as well as provide timely efficient and clear communication to all 1,200 staff members of Needham Public Schools.

**Objective 1:**

Design and manage a payroll reporting system that delivers an efficient and accurate accounting of hours worked by all employees in a given reporting period. HR will achieve this by utilizing current HR/payroll software and by ensuring that department managers thoroughly verify the accuracy of their employees' reported time for that particular pay period. This will ensure compliance with the Massachusetts Pay Equity law and federal FLSA regulations on overtime pay.

**Objective 2:**

Maintain strong connection with all 1,200 staff members via regular communication, including a monthly newsletter with compiled updates and resources concerning HR-related and staff-related information.

**Measure 1:**

All hourly employees accurately report the hours that they work, including those worked with their manager's permission in excess of their normal schedule, to comply with FLSA regulations.

**Measure 2:**

Accurately reported payroll reports assist with the District's burden of proof for compliance with the Massachusetts Pay Equity law.

**Measure 3:**

Continually ask for feedback from all employees on the efficacy of the HR publications and communications.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$738,447**, which represents a **\$51,056 (7%)** change from FY19. The **\$738,447** request includes a baseline budget of **\$714,091**, plus **\$24,356** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Professional and Technical Services / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,356	\$5,356	This request is to adjust for the increased costs of HR technical and information systems including AESOP and Applitrack and MyLearningPlan.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Expanded Diversity Recruitment and Retention Services and Supplies / Goal 1 Advance Learning for all Students, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$5,500	As part of the School Committee goals for the REAL Coalition, the HR team is implementing new services and products to expand our diversity recruitment and retention strategies.  The Superintendent has recommended reduced funding of \$5,000, due to budget constraints.

**Additional Funds Request - Kronos Time Entry System License Fees / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,000	\$14,000	In FY18, the District purchased a new time and attendance system. A total of \$30,000 was budgeted for the ongoing cost of this system, which is \$14,010 less than the annual ongoing licensing expense. This request is for additional funds of \$14,000 to pay the annual license fee.  The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Student Services 3031

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	205,356	212,805	239,145	283,296	304,411	18,536	57,988	380,935		380,935	97,639	34.47%
Service & Expense	4,004	5,011	2,654	11,012	11,000		23,000	34,000	-23,000	11,000	-12	-0.11%
Capital												
<b>TOTAL</b>	<b>209,360</b>	<b>217,816</b>	<b>241,799</b>	<b>294,308</b>	<b>315,411</b>	<b>18,536</b>	<b>80,988</b>	<b>414,935</b>	<b>-23,000</b>	<b>391,935</b>	<b>97,627</b>	<b>33.17%</b>

**Budget Overview:**

The Office of Student Support 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), 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, ELL, and grant writing. Additionally, the District Goal 2 - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion is addressed through this department director's oversight.

Starting in FY19, this Cost Center includes the activities of the Director of External Funding, formerly under Cost Center 3050.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.00	1.20	1.44	1.44	0.24
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.43	1.52	2.37	2.37	0.85
Total	2.43	2.72	3.81	3.81	1.09

**Critical Issues:**

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3510, 3511, 3520, 3530, 3531, 3532, 3540, 3542, 3550, 3551, and 3050). These issues include:

1. Expansion of Full Day Kindergarten
2. Move of the Elementary Learning Center (ELC) for students with Autism to Sunita Williams School
3. Enrollment and level of student needs in the areas of special education and English Language Learners (ELL)
4. Elimination of Essential School Health (ESH) Grant funding 1.0 FTE nurse positions required at the middle and high school
5. Maintaining appropriate funding to support special education contractual services, out-of-district tuition and extended school year services
6. Continuing to provide support for Community Education administration.

**Critical Issues Addressed:**

The critical issues associated with the operations of the Office of Student Support Services budget requests have been submitted under other cost centers to meet regulatory compliance for nursing, ELL, 504 accommodations, and special education including counseling supports.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Student Support Services supports district goals 1: Advance Student Learning and district goal 2: Develop social, emotional, wellness, and citizenship skills.

**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, ensure student safety, and sustain culturally proficient teaching learning, and administrative environments.

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*Needham Public Schools*  
 Student Services 3031

Fiscal Year: 2020

**Objective 3:**

Sustain a school environment that values educators and allows them to participate in professional development and supervision programs that encourage professional growth, enhanced content knowledge, implementation of promising instructional practices, and the use of timely feedback, support, and guidance.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$391,935**, which represents a **\$97,627 (33%)** change from FY19. The **\$391,935** request includes a baseline budget of **\$315,411**, plus **\$76,524** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Continue Community Education Programming/offset for KASE / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$57,988	\$57,988	This request would continue funding for several Community Education administrative staff who will no longer be paid from KASE funds, nor from the new Day Care Program to be established in 2019/20 0.21 FTE Bookkeeper, 0.27 FTE Registration/Marketing Assistant and 0.24 FTE Director. (The Day Care Program budget will fund the following portions of these positions: 0.02 Bookkeeper, 0.03 Registrar, and 0.01 Director.)

The Superintendent recommends full funding for this request.

**Additional Funds Request - District Survey Software / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,000	Historically, the District Survey was administered to parents, students and staff to measure progress and ensure accountability on the District Goals. As we researched alternatives to the instrument used since 2001, we identified an easy-to-use method for continuing to survey all of our stakeholders and analyzing data at the District level and school level. Starting in FY18, this online survey was implemented with the added benefit of providing teachers with data at the classroom and student levels. The instrument is research-validated, aligns with our three District goals, measures SEL using CASEL's Core Competencies, and for the first time provides national benchmarks. The online survey also includes a professional learning portal where teachers and administrators can find strategies that make a connection between the data and taking action to address key findings. In light of these improvements to the District Survey process, we request that the FY20 budget continue to fund the District Survey because of the importance of this measurement tool and the need to monitor progress annually particularly at the classroom level.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Continue Expanded Student Services Senior Bookkeeper / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,536	\$18,536	This continuation request provides ongoing funding for a position upgrade implemented in the current year, which increased the Student Services Bookkeeper from 3 hours/day (0.43 FTE) to 5.6 hours/day (0.8 FTE) - an increase of 0.37 FTE. The position expansion was part of a departmental restructuring effort.

The Superintendent recommends full funding for this position as requested.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Student Learning 3032

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	234,673	245,113	254,634	266,587	279,622			279,622		279,622	13,035	4.89%
Service & Expense	2,195	3,039	2,103	3,519	3,519			3,519		3,519		
Capital												
<b>TOTAL</b>	<b>236,867</b>	<b>248,153</b>	<b>256,736</b>	<b>270,106</b>	<b>283,141</b>			<b>283,141</b>		<b>283,141</b>	<b>13,035</b>	<b>4.83%</b>

**Budget Overview:**

The Office of Student Learning (formerly the Office of Program Development) articulates, coordinates, and implements curriculum and instructional programs at the elementary, middle and high school levels. It provides for the development, support, and implementation of curriculum and ensures that the curriculum is aligned with mandated subject area standards. It oversees the curriculum and instructional practices in Needham so that they comply with those articulated by the federal Every Student Succeeds Act (ESSA) and Title 1 requirements. The office also ensures that curriculum and instructional practices enable students to successfully complete the required MA Comprehensive Assessment System (MCAS 2.0) and meet achievement and growth benchmarks set by the DESE for school and district accountability measures. Additionally, the Office of Student Learning is responsible for the regular evaluation and revision of all curriculum & instructional practices K-12 and provides oversight for the ELA, Math, Science, Social Studies, Elementary STEAM, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Health programs.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 are further outlined in other cost centers (3132, 3560, 3561, 3150, 3620, 3630, 3631). These issues include:

1. Increased need for math coaching/intervention services at elementary schools.
2. The preparation for and the implementation of the FDK curriculum and instructional program in FY20 and beyond.
3. Ensuring resources and materials are in place for the implementation of the FDK program in FY20.
4. Resources are in place to support the implementation of the K-5 math benchmark assessment in FY20 in grades 3-5.
5. Increased need for instructional technology support as more mobile digital devices are introduced at the High School when the 1:1 program transitions to Grade 10 in FY20.
6. Maintaining literacy coaching/support services as funding in the federal Title 1 grant decreases FDK is introduced, and student needs increase.
7. Continued revision of the Spanish program in Grades 1-12 as a result of the introduction of the program in Grades 1-5 and now the introduction of Spanish into the FDK program.
7. Revision and updating of the K-12 Science program to align curriculum to the newly introduced Massachusetts Science & Engineering Standards.
8. Revision and strengthening of the elementary STEAM program.
9. The requirement by the DESE that MCAS 2.0 be administered online in FY20 at Grades 3, 6 and 10.
10. The introduction of the new Social Studies standards and the implications of alignment of current programs to these standards.

**Critical Issues Addressed:**

While there are no critical issues associated with the operations of the Office of Student Learning, budget requests have been submitted under other cost centers to strengthen and improve instruction, intervention and general education support services in math, literacy, science (including the introduction of FDK), along with the hardware, software and staffing required to implement technology for both administrative efficiencies and instructional purposes.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Office of Student Learning supports District Goal 1.0: Advance Student Learning.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$283,141**, which represents a **\$13,035 (5%)** change from FY19. The **\$283,141** request includes a baseline budget of **\$283,141**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:



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Needham Public Schools  
Student Learning 3032

Fiscal Year: 2020

Additional Funds Request - Blank Request For Printing /

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

FY20 Superintendent's Budget Request  
Needham Public Schools  
Financial Operations 3040

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	402,770	492,236	556,636	590,489	615,981	20,498		636,479		636,479	45,990	7.79%
Service & Expense	9,624	22,661	52,241	26,512	44,400			44,400		44,400	17,888	67.47%
Capital												
<b>TOTAL</b>	<b>412,394</b>	<b>514,897</b>	<b>608,878</b>	<b>617,001</b>	<b>660,381</b>	<b>20,498</b>		<b>680,879</b>		<b>680,879</b>	<b>63,878</b>	<b>10.35%</b>

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	4.94	5.44	5.89	5.89	0.45
<b>Total</b>	<b>5.94</b>	<b>6.44</b>	<b>6.89</b>	<b>6.89</b>	<b>0.45</b>

**Critical Issues:**

Over the past fifteen years, the District has added 1,045 (23%) new students and over 1200 operating budget staff members (39%.) In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.

Not surprisingly the financial activity of the District also has increased significantly. The School Operating Budget has grown by \$35.6 million (111%) and grant/revolving fund activity has expanded by \$6.2 million (119%.) Almost 4,700 PO's are processed annually, which represents an increase of about 1,520 (48%) since FY03. Last year, over 16,500 invoices were processed against 11,074 active school accounts. (Since FY03, the number of school line items has increased more than eight fold to comply with school and function-level reporting requirements.) Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.

The aforementioned growth in Accounts Payable/Accounts Receivable (AP/AR) transactions has significantly expanded the workload of the two AP/AR clerks. Based on a recently completed time study analysis, this workload now requires about 140 hours of staff time to accomplish, which is 48 more hours per week than can be provided by the District's 2.57 FTE clerks. To keep up with the volume, the District has relied upon temporary accountants to provide additional support and has spread processing duties to every (non-union) position in the Business Office. These 'stop gap' measures have been both costly and ineffective however, as the temporary positions are difficult to fill, resulting in processing delays and delinquent payments. In addition, other staff members have found it difficult to accomplish their regular job responsibilities with the additional accounting workload added.

**Critical Issues Addressed:**

The FY20 Budget includes request a request to expand the 0.57 FTE part-time AP/AR Clerk to full time, to bridge the staffing gap and implement processing efficiencies.

**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 the Fall.

**Measure 1:**

GFOA Distinguished Budget Presentation Award and ASBO Meritorious Budget Award Received for FY10, FY11 and FY12, FY13 Budgets. Submit application for FY18 by June 30, 2018.

**Measure 2:**

Complete five-year financial forecast by December 31, 2017.

**Department Goal 2:**

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

**Objective 1:**

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Financial Operations 3040

Fiscal Year: 2020

Complete financial policy and procedure update by June 30, 2018.

**Objective 2:**

Work collaboratively with Payroll and Human Resources Offices to implement a new online time sheet system for all school employees by June 30, 2018.

**Measure 1:**

% policy update manual completed by June 30, 2018.

**Measure 2:**

# systems implemented by June 30, 2018.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$680,879**, which represents a **\$63,878 (10%)** change from FY19. The **\$680,879** request includes a baseline budget of **\$660,381**, plus **\$20,498** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expanded AP/AR Clerk (Continuation) / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,498	\$20,498	This request is to continue funding for a 0.43 FTE temporary AP/AR Clerk authorized in the current to support transaction volumes in the District.

Since 2003, the AP/AR workload has increased significantly. The District has added 1,045 new students (23%), 208 staff members (39%), expanded from 7 to 8 schools, added a 183rd instructional day for staff, and added 30 minutes to the student day. As the District has grown, the volume of financial activity has increased as well. To illustrate this point, the School Operating Budget has more than doubled in size since 2003, growing from \$32.5 million to \$68.4 million, an increase of \$35.9 million (111%). Special revenue fund activity (in grant, donation and revolving accounts) has grown from approximately \$5.2 million in 2003 to about \$11.4 million in 2018, or 119%. The number of operating PO's have increased by 48%, or about 1,519 POs/year. Financial compliance and reporting requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level. For example, since FY02, the number of school line item accounts has increased nine-fold to comply with Department of Elementary and Secondary Education reporting requirements (of expenditures reported by school, by functional area, and by line item.) Finally, transparent budget and management practices have been, and will continue to be, the primary objective of this office.

Based on a workload analysis conducted last year, in order to process the number of requisitions, invoices, deposits, online payments, student activity transactions, accounting inquiries and system maintenance requests, 138.25 weekly hours of AP/AR support are needed. Currently, 90 hours of service are provided by the District's 2.57 FTE AP/AR Clerks (including the half-time 0.57 FTE Clerk approved in FY19.) However, this still leaves 68.25 hours of unmet service need. For many years, the District has attempted to mitigate the staffing gap through 'stop gap' measures, which included hiring temporary agency support and relying on other Business Office employees to 'pitch in.'" However, these measures have proven both costly and ineffective. Temporary agency expenses in FY18 were \$20,618, and the positions were difficult to fill, resulting in processing delays and delinquent payments. Asking other staff members to pitch in also has had a negative impact on the ability of these individuals to accomplish their regular job responsibilities.

In FY19, the Superintendent authorized a temporary 0.43 FTE AP/AR clerk position through June 30, 2019, to bring the staffing level up to three full-time individuals. This increment, although less than the staffing requirement calculated above, has allowed the department to process invoices timely, reduce the number of delinquent payments and maintain vendor accounts in good standing through prompt payment. In addition, for the first time in years, the Department has been able to implement some processing efficiencies. Student Activity support is now spread across all of the clerks, providing more timely cash processing. The reconciliation of online payments also has been parsed out to ensure more efficient receivables processing. Some additional time also is being dedicated to vendor statement reconciliation and improving the invoice cycle times.

This request is for ongoing funding to support the 0.43 FTE expanded position.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 External Funding 3050

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	22,802	29,005	28,950									
Service & Expense	9,161	10,769	30,706									
Capital												
<b>TOTAL</b>	<b>31,962</b>	<b>39,775</b>	<b>59,656</b>									

**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 and administering the District Parent-Student-Staff Survey.

Since FY19, the activities of this office have been folded into the Student Development Office, 3031.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.20	0.20	0.00	0.00	-0.20
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	0.00	0.00	-0.09
Total	0.29	0.29	0.00	0.00	-0.29

**Critical Issues:**

N/A

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

N/A

**Department Goal 2:**

N/A

**Department Goal 3:**

N/A

**Funding Recommendation**

The FY20 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY19. 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	

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Professional Development 3110

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	175,591	189,531	179,925	203,372	206,297			206,297		206,297	2,925	1.44%
Service & Expense	132,208	145,344	131,502	98,880	97,380		20,000	117,380		117,380	18,500	18.71%
Capital												
<b>TOTAL</b>	<b>307,799</b>	<b>334,875</b>	<b>311,427</b>	<b>302,252</b>	<b>303,677</b>		<b>20,000</b>	<b>323,677</b>		<b>323,677</b>	<b>21,425</b>	<b>7.09%</b>

**Budget Overview:**

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools as required by the Department of Elementary and Secondary Education. 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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 most significant 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.

As of FY18, the DESE no longer offers cost free training for Needham teachers and administrators in Sheltered English Immersion (SEI). The District will offer the SEI course as part of the overall professional development program.

Beginning August 2016, teachers and administrators are required to obtain 30 professional development points in ELL and Special Education in order to renew a professional license.

**Critical Issues Addressed:**

The proposed 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 3)

**Department Goal 2:**

Provide one SEI course and one MTEL preparation workshop to teachers and administrators.

**Objective 1:**

Train an additional 35 teachers in SEI using the required 45-hour course mandated by DESE.

**Objective 2:**

Prepare 30 teachers to take the teacher SEI test (MTEL).

**Objective 3:**

Provide workshops in ELL and Special Education to meet DESE guidelines for teacher and administrator licensure.

**Department Goal 3:**

Provide workshops in ELL and Special Education to teacher and administrators.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$323,677**, which represents a **\$21,425 (7%)** change from FY19. The **\$323,677** request includes a baseline budget of **\$303,677**, plus **\$20,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
Professional Development 3110

Fiscal Year: 2020

Additional Funds Request - Ongoing Professional Development for Teachers -FDK Curriculum / Goal 2.3 High Quality Professional Development

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000	\$20,000	This request provides ongoing funding for professional development for teachers on the new Full-Day Kindergarten curriculum.  The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
EAP 3120

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	8,000	8,000	8,000	8,000	8,000			8,000		8,000		
<b>Capital</b>												
TOTAL	8,000	8,000	8,000	8,000	8,000			8,000		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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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.

**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 FY20 budget recommendation for this department is **\$8,000**, which represents a **\$0 (0%)** change from FY19. 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 - Blank Request For Printing /**

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

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Staff 504 Accommodations 3121

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	990	180	1,469	1,000	1,000			1,000		1,000		
<b>Capital</b>												
TOTAL	990	180	1,469	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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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-only budget for this program provides for as-needed staff accommodations.

**Critical Issues Addressed:**

The funding provided for 504 accommodations allows the district to purchase materials and services such as an air purifier, wheelchair, phone amplification system, hush covers for classroom chairs to limit noise (i.e. tennis balls), etc. Requests for staff accommodations have been on the rise in the District.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The activities of the Staff 504 Accommodations Department support District Goal 3.0, in which 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 FY20 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY19. 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	



FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries		550		358,546	318,117		459,350	777,467		777,467	418,921	116.84%
Service & Expense												
Capital												
<b>TOTAL</b>		<b>550</b>		<b>358,546</b>	<b>318,117</b>		<b>459,350</b>	<b>777,467</b>		<b>777,467</b>	<b>418,921</b>	<b>116.84%</b>

**Budget Overview:**

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and 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 expenditures of \$550 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget of each employee for reporting purposes.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 FY20 is \$258,021, a \$16,418 increase from the current year. This amount reflects anticipated lane changes for 106 employees.
- The cost of employee sick buy back in FY20 is \$60,094, a decrease of \$56,847 over FY19, associated with the planned retirement of 5 teachers, one secretary and two administrators.

**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 FY20 budget recommendation for this department is **\$777,467**, which represents a **\$418,921 (117%)** change from FY19. The **\$777,467** request includes a baseline budget of **\$318,117**, plus **\$459,350** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Benefit Expenses Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$459,350	\$459,350	This request funds the benefit expenses of new Unit A, C and D employees to be hired for the Full-Day Kindergarten Program. This expense is a placeholder only and will not be paid from the School Operating Budget.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Substitutes 3131

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	266,889	326,047	409,140	492,129	500,222	38,708		538,930	-28,800	510,130	18,001	3.66%
Service & Expense												
Capital												
<b>TOTAL</b>	<b>266,889</b>	<b>326,047</b>	<b>409,140</b>	<b>492,129</b>	<b>500,222</b>	<b>38,708</b>		<b>538,930</b>	<b>-28,800</b>	<b>510,130</b>	<b>18,001</b>	<b>3.66%</b>

**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. Substitutes for teachers engaged in professional development activities are budgeted under the Professional Development cost center (3110) and Nursing substitutes are budgeted under the Nursing cost center (3520.)

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	2.00	3.00	3.00	3.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.47	0.47	0.47	0.47	0.00
<b>Total</b>	<b>2.47</b>	<b>3.47</b>	<b>3.47</b>	<b>3.47</b>	<b>0.00</b>

**Critical Issues:**

In the last several years, the District has averaged 2,500 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. In FY18, the District raised the substitute pay rate to \$115/day to improve recruitment and retention. In FY19, the permanent substitute pay rate was similarly increased to \$120/day.

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. In FY19 a permanent substitute was created for the elementary level. Two other permanent substitute positions exist at the secondary level.

Finally, there is a need to provide for middle school cafeteria coverage from the school operating budget. Currently, the federal Nutrition Services Program pays these wages. Although table wiping is an allowable direct expense of this program, student supervision is not and should be paid from the operating budget.

**Critical Issues Addressed:**

This budget requests funds to shift middle school cafeteria coverage from the Nutrition Services Revolving Fund to the school operating budget.

Future budget requests will be needed to continue to maintain competitive substitute pay rates, and to provide additional permanent substitute coverage around the District.

**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 FY20 budget recommendation for this department is **\$510,130**, which represents a **\$18,001 (4%)** change from FY19. The **\$510,130** request includes a baseline budget of **\$500,222**, plus **\$9,908** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Substitutes 3131

Fiscal Year: 2020

Additional Funds Request - Middle School Cafeteria Substitutes / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,000	\$37,800	<p>Middle School Cafeteria coverage is not budgeted within the regular school operating budget. Currently, it is paid from the federally-funded Nutrition Services Program. This additional expense places pressure on the fee-based program. In addition, federal regulations only allow those expenses related to the production, sale and service of food to be paid from Nutrition Services. Although table wiping is a direct expense, the supervision of students is not an allowable expense under federal cost guidelines.</p> <p>To comply with federal guidelines, this expense must be moved to the school operating budget. The High Rock request is for an Office Aide working 2.5 hours per day (@ \$9,000), or the equivalent of five lunches x 1 monitor/lunch x 180 days x \$10/lunch. The Pollard request is for \$28,800 = 4 lunches x 4 monitors/lunch x 180 days x \$10/lunch.</p> <p>The Superintendent recommends partial funds of \$9,000, to phase in funds over a two-year period. Consideration of the remaining portion of the request, \$28,000, is deferred to a future funding year.</p>

Additional Funds Request - Continue Upgraded NHS Office Aide to Secretary / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$908	\$908	<p>This continuation request provides ongoing funding for a position upgrade implemented in the current year, which increased a NHS 10-Month Office Aide position to a 10-Month Secretary, in recognition of the actual duties performed. The remaining \$4,135 of this request is included in the Needham High School budget, department 3400.</p> <p>The Superintendent recommends full funding for this position as requested.</p>

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Curriculum Development 3132

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	71,115	95,786	111,601	88,044	89,672			89,672		89,672	1,628	1.85%
Service & Expense	78,358	99,790	72,897	64,360	64,360			64,360		64,360		
Capital												
<b>TOTAL</b>	<b>149,473</b>	<b>195,576</b>	<b>184,498</b>	<b>152,404</b>	<b>154,032</b>			<b>154,032</b>		<b>154,032</b>	<b>1,628</b>	<b>1.07%</b>

**Budget Overview:**

The Curriculum Development Program is managed by the Assistant Superintendent for Student Learning 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 that are required as MA curriculum standards are revised and to plan for these changes to occur in an organized, timely manner.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 assessment of student learning. Critical issues this year include the continuing curriculum modifications that result from the implementation of the K-5 Lucy Calkins reading and writing program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the fourth year of an elementary Spanish program and the introduction of Spanish in the kindergarten program next year; the continued refinement of the elementary STEAM program; the ongoing maintenance of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; the realignment of the K-12 science program to the new Massachusetts standards for Science & Engineering, and the alignment to and the implementation of the 2017 MA English Language Arts and Math Common Core Standards.

**Critical Issues Addressed:**

Funds have been allocated among line items in this budget to address the articulated critical issues. No additional funds are being requested to meet these needs.

**Departmental Goals & Objectives:**

**Department Goal 1:**

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

**Objective 1:**

Support teachers in the analysis of data resulting from various diagnostic screening instruments.

**Objective 2:**

Enable teachers to use the information to better determine students' instructional needs so they can respond accordingly.

**Measure 1:**

Training is provided on the use of data obtained from various common diagnostic screening instruments and there is an improved diagnosis of students' instructional needs.

**Measure 2:**

Teachers' improved use of assessment 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 modify emerging programs (elementary Spanish & STEAM, K-5 reading, writing, K-12 science), to conduct annual program reviews and implement the resulting action plans, and to continue working on the recommendations from previous program evaluations.

**Objective 1:**

Continue implementing the recommendations from the Literacy program review.

**Objective 2:**

Continue addressing the recommendations from the World Language program review and modify elementary, middle and high school Spanish program to accommodate for increased student proficiency that resulted from the implementation of the elementary Spanish program.

**Objective 3:**

Modify/refine the new STEAM program that was introduced at the elementary level so that it reflects a more thematic integration of the STEAM disciplines .

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Curriculum Development 3132

Fiscal Year: 2020

**Measure 1:**

K-5 Writing curriculum maps developed, teachers provided professional development, and writing units piloted. K-5 Reading curriculum maps implemented. Middle School ELA maps completed and implemented.

**Measure 2:**

World Language curriculum mapped at the elementary level. Kindergarten Spanish and Art programs developed and introduced as full day kindergarten (FDK) is implemented. Spanish curriculum is developed or adjusted to reflect increased expectations at each grade level.

**Measure 3:**

Unifying themes for STEAM curriculum identified at each grade level. Curriculum adjusted accordingly. Common language for the design process implemented across each of the STEAM disciplines

**Department Goal 3:**

Continue to refine and implement the 2017 MA Math and ELA Common Core practice standards. Review new 2018 Social Studies and Civics frameworks to ensure alignment with existing program and plan for future curriculum modifications.

**Objective 1:**

Standards for mathematical practices are implemented.

**Objective 2:**

Continue implementing the new realigned middle/high school Math sequencer at Grade 10.

**Objective 3:**

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

**Measure 1:**

Mathematical practice standards appear in teacher's lessons.

**Measure 2:**

Grade 10 math program is aligned to new Grade 9 program and 2017 MA Math Common Core. Updated curriculum implemented in 2019-20

**Measure 3:**

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

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$154,032**, which represents a **\$1,628 (1%)** change from FY19. The **\$154,032** request includes a baseline budget of **\$154,032**, 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	

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 General Supplies, Services & Equipment 3133

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	310,540	283,841	308,084	219,060	183,218		7,000	190,218		190,218	-28,842	-13.17%
Capital	14,889		40,928									
<b>TOTAL</b>	<b>325,429</b>	<b>283,841</b>	<b>349,012</b>	<b>219,060</b>	<b>183,218</b>		<b>7,000</b>	<b>190,218</b>		<b>190,218</b>	<b>-28,842</b>	<b>-13.17%</b>

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 is a need to provide a budgeted operational subsidy for unpaid student meals. Increasingly, School Districts view unpaid meal charges as a barrier for access for students, and the provision of 'alternate meals' to delinquent payers as a form of 'meal shaming.' Many districts, including Needham, have eliminated 'alternate' school meals from their meal charge policies, and will now continue to serve the regular school meal to students, even when their lunch account is in deficit. Although the Nutrition Services Department will continue to make reasonable efforts to collect all delinquent lunch payments, the experience of many districts who have eliminated alternate lunches, is that the level of uncollectable debt or "bad debt" rises when these policy changes are implemented.

Further, federal cost principals prohibit school food service funds from covering the cost of bad debt, and require school districts to write off these accounts using non-federal funds, such as school operating budget resources. 2 CFR Part 200, the Uniform Administrative Requirements, Cost Principals, and Audit Requirements for federal awards (including the National School Lunch Program) states that "bad debts .... arising from uncollectable accounts and other claims, are unallowable. Related collection costs, and related legal costs, arising from such debts after they have been determined to be uncollectable also are unallowable." USDA Memorandum SP 47-2016 further clarifies that school food service resources may not be used to cover costs related to bad debt, and that these bad debts must be restored using non-federal funds such as those that come from the School District's General Fund, special funding from the state or local governments, or school or community organizations.

**Critical Issues Addressed:**

Funds are requested to provide a regular operational subsidy to offset the cost of uncollectable school lunch accounts, as a means of insuring that all students have equitable access to the school lunch program, and to comply with federal regulation. The amount of this request is based on the prior year (FY18) actual bad debt expense (of \$5,895), increased by approximately 50%.

**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 FY20 budget recommendation for this department is **\$190,218**, which represents a **\$-28,842 (-13%)** change from FY19. The **\$190,218** request includes a baseline budget of **\$183,218**, plus **\$7,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 General Supplies, Services & Equipment 3133

Fiscal Year: 2020

Additional Funds Request - Nutrition Services Meal Subsidy / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,000	\$7,000	<p>This request is to provide a budgeted operational subsidy for unpaid student meals. Increasingly, School Districts view unpaid meal charges as a barrier for access for students, and the provision of 'alternate meals' to delinquent payers as a form of 'meal shaming.' Many districts, including Needham, have eliminated 'alternate' school meals from their meal charge policies, and will now continue to serve the regular school meal to students, even when their lunch account is in deficit. Although the Nutrition Services Department will continue to make reasonable efforts to collect all delinquent lunch payments, the experience of many districts who have eliminated alternate lunches, is that the level of uncollectable debt or "bad debt" rises when these policy changes are implemented.</p>

Further, federal cost principals prohibit school food service funds from covering the cost of bad debt, and require school districts to write off these accounts using non-federal funds, such as school operating budget resources. 2 CFR Part 200, the Uniform Administrative Requirements, Cost Principals, and Audit Requirements for federal awards (including the National School Lunch Program) states that "bad debts .... arising from uncollectable accounts and other claims, are unallowable. Related collection costs, and related legal costs, arising from such debts after they have been determined to be uncollectable also are unallowable." USDA Memorandum SP 47-2016 further clarifies that school food service resources may not be used to cover costs related to bad debt, and that these bad debts must be restored using non-federal funds such as those that come from the School District's General Fund, special funding from the state or local governments, or school or community organizations.

This request is for the School Committee to provide a regular operational subsidy to offset the cost of uncollectable school lunch accounts, as a means of insuring that all students have equitable access to the school lunch program, and to comply with federal regulation. The amount of this request is based on the prior year (FY18) actual bad debt expense (of \$5,895), increased by approximately 19%.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Production Center/ Mail Room 3141

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	51,748	52,931	58,435	54,868	59,655			59,655		59,655	4,787	8.72%
Service & Expense	76,256	58,416	81,261	67,246	85,200			85,200		85,200	17,954	26.70%
Capital												
<b>TOTAL</b>	<b>128,004</b>	<b>111,347</b>	<b>139,696</b>	<b>122,114</b>	<b>144,855</b>			<b>144,855</b>		<b>144,855</b>	<b>22,741</b>	<b>18.62%</b>

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Critical Issues:**

Increased use of the production center is impacting the life span of the heavy duty copy center machines. Currently over 4.9 million copies are generated annually. Quick turnaround and excellent quality work have increased the requests sent in by teachers. If this trend continues additional machines may need to be purchased sooner than otherwise expected.

**Critical Issues Addressed:**

Ongoing funding for copier replacement has been requested as part of the FY20-24 Capital Improvement Program, based on current and anticipate copier usage around the District.

**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 FY20 budget recommendation for this department is **\$144,855**, which represents a **\$22,741 (19%)** change from FY19. The **\$144,855** request includes a baseline budget of **\$144,855**, 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	



FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Administrative Technology 3150

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	526,623	546,962	570,648	597,340	1,119,069		16,797	1,135,866		1,135,866	538,526	90.15%
Service & Expense	221,348	298,518	312,865	416,968	448,203	51,583	17,000	516,786	-17,000	499,786	82,818	19.86%
Capital	202	4,750	4,585	4,750	4,750			4,750		4,750		
<b>TOTAL</b>	<b>748,173</b>	<b>850,231</b>	<b>888,098</b>	<b>1,019,058</b>	<b>1,572,022</b>	<b>51,583</b>	<b>33,797</b>	<b>1,657,402</b>	<b>-17,000</b>	<b>1,640,402</b>	<b>621,344</b>	<b>60.97%</b>

**Budget Overview:**

The Administrative Technology (AT) Program is a part of the Information Technology Services (ITS) Department. The AT Program provides hardware support and training for the District's information systems. The District uses over twenty-five information systems 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. 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 submits required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

The Information Technology Services Department has reorganized portions of its budget to better align areas of responsibility between the Director of Media and Digital Learning and the Director of IT Services, and to implement certain chart of accounts changes mandated by DESE. Starting in July, 2019:

\* Cost Center 3150 (Administrative Technology) will include all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.) The budget reflects the shift of 6.96 FTE technicians from Cost Center 3630 and 3631 to 3150.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	5.96	5.96	5.96
Clerical	6.00	6.00	7.00	7.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>12.96</b>	<b>12.96</b>	<b>6.96</b>

**Critical Issues:**

Critical issues for this Department include:

- The need to support the District's student information system, PowerSchool, while we wait to transition to a hosted environment and ensure high level of data security.
- The need to provide for the contract maintenance costs of new and existing information systems and software.
- The need to upgrade the student registration system.
- The need to modernize and centralize the District's video distribution system.
- The need to provide for the ongoing operational expenses of the District's new phone system. (Last year, funds were transferred from Public Facilities for licensing costs, however, additional funds are needed to pay the monthly phone line expenses, as well.)

**Critical Issues Addressed:**

This budget cycle includes funds to:

- Replace the District's central registration system.
- Modernize and centralize the District's video distribution system.
- Improve our ability to recruit 'second shift' technicians.
- Pay for ongoing phone system expenses.

**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:**

Provide additional training opportunities for administrators and support staff to use productivity tools such as Microsoft Office and Google Apps for Education.

**Objective 2:**

Provide training for K-8 administrators in the use of data analysis tool(s) to assess student progress.

**Measure 1:**

K-12 administrators will be using a variety of productivity tools with increased efficiency and independence.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Administrative Technology 3150

Fiscal Year: 2020

**Measure 2:**

K-8 administrators and teachers will be introduced to a new data management tool to examine student growth and achievement data.

**Department Goal 2:**

Enhance/streamline the District's internal and external communications leveraging the capacity of the new content management system.

**Objective 1:**

Provide training and support to staff in implementing the new content management system for the web site.

**Objective 2:**

Explore and plan for the use of the new content management system as an Intranet for internal District communications.

**Measure 1:**

Benchmarks outlined in implementation plan have been met.

**Measure 2:**

Staff receive training and effectively use the new content management system.

**Department Goal 3:**

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

**Objective 1:**

Investigate ways in which data can be collected with greater integrity.

**Objective 2:**

Create a system in which the accuracy of existing data can be reviewed and corrected.

**Measure 1:**

Less time needed to review and correct accuracy of data.

**Measure 2:**

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

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$1,640,402**, which represents a **\$621,344 (61%)** change from FY19. The **\$1,640,402** request includes a baseline budget of **\$1,572,022**, plus **\$68,380** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - PowerSchool Student Registration Module / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,000	\$17,000	Over ten years ago, the Needham Public Schools centralized student registration. During this process, the ITS Department developed an in-house database for the public to register a student in the District. The District has now outgrown this solution. This request will secure funds to replace this system with PowerSchool's registration product. (PowerSchool is the District's Student Information Management System.) This is an integrated system that moves data securely into PowerSchool and allows parents the ability to update emergency contacts and demographics in real time. The system also has an integrated workflow that will allow various NPS departments become a part of the registration process. The system is HIPPA/FIRPA compliant.

The Superintendent recommends full funding for this request.

**Additional Funds Request - NHS TV Studio Video Management System Ongoing Maintenance Expense / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$7,000	As part of the NHS TV studio upgrade, the District is purchasing a new video management and distribution system to distribute the District's digital media catalogue, cable TV, digital signage, public event viewing and on demand video announcement and event streaming. This request is for the annual subscription license expense of the system.

The Superintendent has deferred consideration of this request to a future funding year.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Administrative Technology 3150

Fiscal Year: 2020

Additional Funds Request - Information Systems Operations Manager / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,637	\$12,637	<p>Within the past year, the ITS Department has assumed responsibility for District phones, security cameras and door access. These systems formerly were maintained by the Town's Public Facilities Division, but have now become technology-based information systems that are more appropriately managed by the School Information Technology Department.</p> <p>The additional systems have significantly added to the workload of the Administrator of IT Services, who has maintained the systems thus far. This request would add a 1.0 FTE District Information Systems Operations Manager position, working under the direction of the Administrator of IT Services and the Assistant Administrator of IT Services. The position would assume responsibility for these important infrastructure systems, along with other IT operations projects and duties.</p> <p>The cost of this position would be offset by the elimination of a 1.0 FTE Technician position, for a net cost of \$12,637.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Second Shift Differential ITS Technology Technician / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,160	\$4,160	<p>There is a growing need to provide a second shift differential for technicians who work in the evenings and after hours. In this current job market, it is difficult to find qualified applicants willing to work a second shift. Payment of this differential would need to be negotiated with the Union or a new position created outside of the bargaining unit. This request would provide the funding necessary to implement this payment.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Phone System Maintenance Expense / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,583	\$3,583	<p>In FY19, the School District installed a new Mitel phone system. The current budgeted phone system maintenance is \$29,000, although next year's contract cost will be \$32,582.70. This request of will fund the \$3,582.70 difference to maintain the existing level of phone service.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Ongoing Funding for District Phone Lines / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$31,000	\$41,000	<p>In FY19, the District installed a new Mitel phone system. Funding for the ongoing maintenance of this system (\$29,000) was transferred from the Public Facilities Department to the School Department as part of the FY19 budget. However, no additional funding was provided to pay the monthly expense of the District's 3 PRI and 46 analog business phone lines that support the system. The ongoing annual cost of these lines is approximately \$41,000, consisting of \$17,000 for the PRI lines and \$24,000 for the analog lines. This request is to provide funding for that recurring expense.</p> <p>The Superintendent recommends reduced funding of \$31,000 in anticipation of a reduction in the number of phone lines to be maintained.</p>

FY20 Superintendent's Budget Request  
Needham Public Schools  
Transportation 3160

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	238,580	254,485	255,605	305,419	308,102		51,346	359,448		359,448	54,029	17.69%
Service & Expense	1,715,741	1,847,722	1,770,828	2,011,656	2,011,656	29,008	36,048	2,076,712		2,076,712	65,056	3.23%
Capital												
<b>TOTAL</b>	<b>1,954,321</b>	<b>2,102,207</b>	<b>2,026,433</b>	<b>2,317,075</b>	<b>2,319,758</b>	<b>29,008</b>	<b>87,394</b>	<b>2,436,160</b>		<b>2,436,160</b>	<b>119,085</b>	<b>5.14%</b>

**Budget Overview:**

The Transportation Department oversees the transportation of children to and from school, and to school-related events. State law requires that the School Department provide free transportation to school for 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 \$415/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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	8.60	9.14	10.75	10.75	1.61
<b>Total</b>	<b>8.60</b>	<b>9.14</b>	<b>10.75</b>	<b>10.75</b>	<b>1.61</b>

**Critical Issues:**

The Transportation Program faces several critical issues, which have complicated the annual budgeting process and placed pressure on fees.

One of the most critical issues is the rapidly escalating cost of providing transportation services. The FY19 budget provided additional funds to support the cost of the yellow bus program for families. Although the rate of increase in special education transportation costs has moderated in recent years, a 2% rate increase is expected for FY20 and will require additional budget funds.

Additionally, District buses are at capacity, resulting in a persistent wait list of students who wish to ride, but can not obtain a seat on a yellow bus. Last year, the District funded one of two new 71-passenger buses recommended by the Transportation Study Committee in FY18 to address enrollment growth and reduce the wait list. Although the additional bus in FY19 has helped with operations, bus are still crowded and we still have a wait list of 26 students that will likely not obtain a seat this school year.

Finally, two of the District's bus drivers are paid by the Kindergarten After School Enrichment (KASE) Program, which will be ending in June 2019 in preparation for the implementation of District-wide Full-Day Kindergarten in September, 2019. These staff members drive regular routes (in addition to transporting KASE children), and must remain on staff to maintain transportation patterns in FY20.

**Critical Issues Addressed:**

This budget requests additional funds to add an additional bus in FY20, increase contractual funding for special needs transportation and continue funding for the two bus driver positions mentioned above.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Provide safe, efficient and cost-effective transportation services to Needham students.

**Objective 1:**

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

**Objective 2:**

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

**Objective 3:**

Reduce the number of wait list riders who are unable to obtain a seat on the bus.

**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 FY19-23 School CIP request.

**Objective 2:**

Obtain competitive pricing for Special Education Vans

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Transportation 3160

Fiscal Year: 2020

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,436,160**, which represents a **\$119,085 (5%)** change from FY19. The **\$2,436,160** request includes a baseline budget of **\$2,319,758**, plus **\$116,402** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Additional 71 Passenger School Bus / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$36,048	\$36,048	<p>The 2018 Transportation Study Committee Report highlighted parents' concerns about the District's wait list. In addition, yellow bus ridership continues to grow, as a result of overall enrollment growth, coupled with new development in the Broadmeadow and Eliot Districts. Finally, the opening of the new Sunita Williams school in September 2019 is expected to create demand for transportation among former Hillside families.</p> <p>As a result of these factors, the District added one of two recommended additional buses in FY19. That bus has proven instrumental in meeting the demand for busing this year, but has not provided the additional capacity needed to alleviate loads, reduce the District's waitlist or provided for additional enrollment growth in the future. We are currently at capacity on 15 of 17 buses in the fleet. In addition, the District has a wait list of 26 students, who are on the list for 11 of 17 buses, and who are not likely to get a seat this school year.</p> <p>This request is for an additional (18th) school bus to accommodate increased ridership, particularly at the secondary level, and eliminate the current wait list of students. In addition, we expect that an additional bus will allow the Department to operate the middle school late bus program more effectively. The late bus program, implemented in the current year on Tuesday-Thursday of each week, has proven popular, but has stressed the capacity of the system to meet demand. (Currently, the late bus is running 20-30 minutes late arriving at the High Rock School in the afternoons.)</p> <p>The \$66,240 cost of the additional bus, can be offset by the \$30,192 in additional budget funds added to the FY19 budget for the late bus, for a net cost of \$36,048. The District was able to implement the late bus program with the new yellow bus added last year, at no additional contractual cost to the District.</p>

The Superintendent recommends full funding for this request.

**Additional Funds Request - Additional Budget Funds for Special Education Out-of-District Transportation / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$29,008	\$29,008	<p>The projected FY20 expenditure request for Special Education out-of-District transportation is \$1,381,272, an increase of \$29,008 over the FY19 budget of \$1,352,264. (This projection is on track with FY19 anticipated costs of \$1,367,120.) The FY20 projection is based on known and anticipated placements, and reflects a 2% contractual rate increase for FY20.</p>

The Superintendent recommends full funding for this request.

**Additional Funds Request - Bus Drivers for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$51,346	\$51,346	<p>The Kindergarten After School Program (KASE) currently funds the salary of two of the District's 18 bus drivers. These drivers transport KASE children as part of their regular routes, but also transport children K-12, District-wide. When Full-Day Kindergarten is implemented, the KASE program will cease to exist. This is a request to provide ongoing operational funding for the two District yellow bus drivers, currently funded by KASE.</p>

The Superintendent recommends full funding for this request.

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Needham Public Schools  
Broadmeadow Elementary 3210

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,462,023	2,583,330	2,607,875	2,659,171	2,735,904	77,477	352,584	3,165,965	-55,410	3,110,555	451,384	16.97%
Service & Expense	22,489	20,021	23,129	31,251	31,251	4,840	25,745	61,836	-25,585	36,251	5,000	16.00%
Capital												
<b>TOTAL</b>	<b>2,484,512</b>	<b>2,603,351</b>	<b>2,631,003</b>	<b>2,690,422</b>	<b>2,767,155</b>	<b>82,317</b>	<b>378,329</b>	<b>3,227,801</b>	<b>-80,995</b>	<b>3,146,806</b>	<b>456,384</b>	<b>16.96%</b>

**Budget Overview:**

In FY19 Broadmeadow Elementary School has an enrollment of 566 students. This enrollment includes 66 special education students served in the regular education classrooms; up to 8 students in the Connections Program, a 504 substantially separate therapeutic Special Education program serving students in Grades 2-5; 21 METCO students; and 24 ELL students. Due to unexpected enrollment, Broadmeadow added a fifth Kindergarten class in FY19 and it is possible that a fifth Kindergarten will be needed in FY20. Class sizes range from 18-24 with the large class sizes (over 24 students) anticipated in the rising third and fourth grades, and a potential for classes close to 24 in other grades. This year Broadmeadow enrolled 33 students above projections, therefore the downward trend indicated in the projections for FY20 is not realistic. With the advent of full day Kindergarten, space will become an issue. Spanish will be delivered "on a cart." If a fifth Kindergarten is needed, a construction project would be required to create a new music space, and the Tech Center will be displaced into the Media Center, essentially functioning "on a cart" as well.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.80	1.80	2.00	2.00	0.20
Teachers	24.00	23.00	26.00	26.00	3.00
Aides	0.00	0.00	7.00	5.00	5.00
Clerical	3.51	3.51	4.42	4.42	0.91
Total	29.31	28.31	39.42	37.42	9.11

**Critical Issues:**

-Broadmeadow requires an additional 0.5 FTE Special Education Liaison in order to meet the needs of the current caseload which is 26 per 1.0 FTE (not including the Connections liaison and that caseload). This caseload is well above the recommended 15-17 students. As a consequence of high caseloads, Special Education Liaisons work across several grade levels and with 5-6 classrooms each with significant demands for consult time and preparation time. Special Education Liaisons are stretched thin in order to comply with IEP requirements, associated paperwork, and meeting obligations.

-Broadmeadow requires the reinstatement of 0.2 FTE Guidance Counselor in order to provide an adequate level of service to both special education and general education students. There is little opportunity for the guidance counselor to work with general education students, provide RTI interventions, or to support students and families in crisis situations because of the required caseload.

- Broadmeadow will need an additional 1.5 FTE classroom teachers to fulfill the needs for full day Kindergarten, with the strong possibility that this could rise to 2.5 FTE if a fifth Kindergarten is needed.

- Stipend request: an additional Teacher Leader stipend. The Broadmeadow Teacher Leaders Team is made up of 7 teachers, one each representing each grade level and the Special Area teachers. The Teacher Leaders function as the building's Instructional Leadership Team. The Teacher Leaders advises administration and acts as a conduit for two way communication between teachers and administration. As currently configured, one subgroup of teachers (this year the support staff which include both general and special education supports) and their perspective is not represented on the team, thereby limiting needed perspectives to meet the needs of all children.

- Stipend request: School Store Manager. The Broadmeadow School Store provides fifth graders with a real world experience in managing a small business and the School Store Manager oversees the entire operation. In accordance with state regulations, a Needham Public School staff person is required to monitor the store and its student "employees" at all times and for all aspects of school store operation.

- Building reconfiguration: in the event that Broadmeadow needs a fifth Kindergarten, the building would need a construction project that would turn the Tech Center into a music room (with appropriate sound baffling materials and adequate storage) and the Media Center would need to be modified in order to provide adequate storage of technology materials and a possible teaching space for technology instruction, including required Kindergarten and STEAM classes.

**Critical Issues Addressed:**

The Special Education liaison increase request is reflected in the Special Education budget; the Guidance Counselor increase request is reflected in the Guidance Department budget; the possible increase in staffing for Full Day Kindergarten is reflected in the Superintendent's budget as is the building reconfiguration needs. See below for the stipend requests.

**Departmental Goals & Objectives:**

**Department Goal 1:**

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From School Improvement Plan (SIP): All students will make at least a year's growth in reading, writing and mathematics.

**Objective 1:**

Special Education Liaison's student:teacher ratio will be small enough to allow liaisons to meet with students in small groups to provide more individualized and tailored instruction.

**Objective 2:**

Special Education Liaison will have an appropriate caseload in order to provide consultation, collaboration, and modifications to meet the needs of students.

**Measure 1:**

Special Education students will make at least one year's progress in both special education and NPS assessments.

**Measure 2:**

Caseloads are reduced in order to provide adequate support to teachers and modifications for students.

**Department Goal 2:**

From SIP: Students will gain resiliency skills like growth mindset skills, mindfulness skills, executive function skills as well as the ability to cope with challenges and failure in a balanced and healthy way.

**Objective 1:**

Guidance counselor has adequate time to support both general education and special education students on an ongoing basis for long and short-term intervention.

**Measure 1:**

Students demonstrate familiarity with and use of growth mindset skills, mindfulness tools, executive function skills and the ability to face challenges with equanimity.

**Measure 2:**

Students report feeling less stressed in bi-annual surveys.

**Department Goal 3:**

Stipend requests: Additional Teacher Leader stipend and School Store manager stipend

**Objective 1:**

Additional Teacher Leader is added to the Broadmeadow Teacher Leader group to round out the perspectives at the table.

**Objective 2:**

School Store Manager receives a stipend for the hours of work dedicated to running the School Store with the fifth graders.

**Measure 1:**

The school programs effectively for all students because multiple viewpoints are part of the discussion.

**Measure 2:**

The School Store is managed effectively before and after school hours.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$3,146,806**, which represents a **\$456,384 (17%)** change from FY19. The **\$3,146,806** request includes a baseline budget of **\$2,767,155**, plus **\$379,651** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Stipend for Broadmeadow Additional Teacher Leader (Specialist) / Goal 3.3 Collaboration**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for ONE special area (either Fine and Performing Arts/ Wellness/ Technology or Special Education/ ELL/ Coaching). This request supports the idea that in order to have a well-represented teacher leader team, both the specials and specialists should be a part of this group. This request is to provide an additional specialist stipend at each school.  The Unit A Stipend Committee recommends funding for this stipend.  The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Stipend for Broadmeadow School Store Manager / Goal 2 Develop SEL, Wellness and Citizenship Skills, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$662	This request would provide a stipend for the Broadmeadow School Store Manager, who provides oversight for the Broadmeadow School Store. School Department policy requires that a school staff person be present when the store is in operation and the students need guidance and oversight during store hours and during the times they manage inventory and other aspects of the store. The School Store manager is also the person who is ultimately responsible for safeguarding the cash on hand, initiating financial paperwork and working with the bookkeeper to account for and deposit the funds.  The Unit A Stipend Committee recommends funding for this stipend at Level IV.  The Superintendent has deferred consideration of this request to a future funding year.

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*Needham Public Schools*  
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**Additional Funds Request - Broadmeadow Classroom Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$9,625	<p>The Full-Day Kindergarten Program will include a new curriculum, specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. The cost of the supplies is \$1,925/section. The numbers of sections planned are: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), and Newman (5.)</p> <p>The Superintendent recommends ongoing funding for the consumable classroom supply expenses and that existing building funds be used to purchase \$4,625 in durable (one-time) costs.</p>

**Additional Funds Request - Broadmeadow Kindergarten Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$188,454	\$188,454	<p>Broadmeadow School is projected to need 26 FTE K-5 teachers in 2019/20, based on the anticipated need for the following sections: (5) K, (5) Gr 1, (4) Gr 2, (4) Gr 3, (4) Gr 4 and (4) Gr 5. Currently, 23 FTE teachers are budgeted at the Broadmeadow School, resulting in the need for three additional classroom teachers. A companion request for specialist staffing is found in the budgets of Physical Education and Wellness, Fine &amp; Performing Arts, World Language, and Technology.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Broadmeadow Kindergarten Teacher Aides for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$128,425	\$128,425	<p>An important element of the new Kindergarten curriculum is the presence of a Kindergarten Teacher's Aide in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which also is the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request funds a full-time Aide position in each Kindergarten classroom at Broadmeadow School.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Broadmeadow Office Assistant Support for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$31,665	\$31,665	<p>The KASE Program currently pays the salary of 0.91 FTE Office Assistants at the Broadmeadow School who provide general support for the KASE Program. These Office Aide positions will continue to be needed in 2019/20, when Full-Day Kindergarten is implemented. This request continues funding for these established positions at the Broadmeadow School.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Broadmeadow Classroom Furniture for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,120	<p>The Full-Day Kindergarten Program will require that Kindergarten classrooms be outfitted with furniture designed to support the curriculum and/or to repurpose other spaces to Kindergarten use. (Currently, there are two K classrooms. Three additional K classrooms will be created by reusing other classroom space.) The Kindergarten classrooms will require student desks, chairs and tables; rugs; play area furniture, storage cabinets, book stands, easels, teacher desks and chairs. This request represents the cost of outfitting these spaces. An inventory of existing furniture has been conducted, including furniture from the existing Hillside School and KASE Programs. The purchase request is net of the existing inventory that can be repurposed for Kindergarten use.</p> <p>The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.</p>

**Additional Funds Request - Broadmeadow Regular Education Teacher Assistants for Enrollment Growth / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$53,970	<p>In the 2018/19 School Year, two grades - Grades 3 and 4 - have sections in excess of 22 students, which exceeds the 18-22 K-3 class size policy ranges set by the School Committee. Grade 3 enrollment is expected to be 95, with class sizes of 23-24 in four sections, and Grade 4 enrollment is expected to be 96, with class sizes of 24 in four sections. Since there is no capacity at Broadmeadow to create additional classrooms, this request is to add a teaching assistant at each grade.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>



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**Additional Funds Request - Increase Broadmeadow SEL Stipend / Goal 2.2 Assessments Inform Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.</p> <p>The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend as proposed.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Summer Classroom Setup Days for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,850	<p>In order to prepare for the implementation of Full-Day Kindergarten in September 2019, Kindergarten teachers will need additional time during the summer to set up their new rooms and prepare the curriculum for students' arrival. This request is for two summer days (paid at the \$185/day curriculum rate) for Kindergarten teachers at each school: Broadmeadow (5 teachers x 2 day); Eliot (3 teachers x 2 days); Hillside (4 teachers x 2 days); Mitchell (4 teachers x 2 days) and Newman (5 teachers x 2 days.)</p> <p>The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.</p>

**Additional Funds Request - Broadmeadow Grade 1 Furniture for Additional Enrollment Section / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,240	<p>In order to accommodate five sections of Grade 1, Room 152 will need to be used. Furniture will be required for this room, including 6 round tables, 48" diameter. This request is to purchase those tables.</p> <p>The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.</p>

**Additional Funds Request - Continue Expanded Broadmeadow Assistant Principal / Goal 1 Advance Learning for all Students, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,683	\$25,683	<p>This continuation request provides ongoing funding for a position upgrade implemented in the current year, which increased the Broadmeadow Assistant Principal from 0.8 FTE to 1.0 FTE.</p> <p>The Superintendent recommends full funding for this position as requested.</p>

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*Needham Public Schools*  
 Eliot Elementary 3220

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,650,599	1,757,861	1,758,016	1,878,248	1,945,169	63,242	181,005	2,189,416	-2,638	2,186,778	308,530	16.43%
Service & Expense	18,128	19,055	18,196	19,811	19,811	1,300	8,185	29,296	-6,485	22,811	3,000	15.14%
Capital												
<b>TOTAL</b>	<b>1,668,728</b>	<b>1,776,915</b>	<b>1,776,212</b>	<b>1,898,059</b>	<b>1,964,980</b>	<b>64,542</b>	<b>189,190</b>	<b>2,218,712</b>	<b>-9,123</b>	<b>2,209,589</b>	<b>311,530</b>	<b>16.41%</b>

**Budget Overview:**

John Eliot is a K-5 elementary school that is home to 402 students and 66 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 and economically disadvantaged 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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.30	1.30	1.30	1.30	0.00
Teachers	16.50	16.50	19.00	19.00	2.50
Aides	0.00	0.00	3.00	3.00	3.00
Clerical	3.59	3.59	3.79	3.79	0.20
Total	21.39	21.39	27.09	27.09	5.70

**Critical Issues:**

- The guidance department FTE was reduced by 0.2 FTE last year. This has had a substantial impact on the school's ability to meet the needs of our most vulnerable population.
- The current 1st grade consists of 70 students to create class sizes of 23 and 24. There is also a high percentage of the 1st grade with an IEP or with significant learning needs.
- There is currently no representation for content specialists on the Teacher Leadership Team. Content specialists have a unique perspective that should be represented on this team.
- Finally, the District will implement Full-Day Kindergarten in September 2019, which will require additional teaching staff and resources.

**Critical Issues Addressed:**

- The budget includes funds to:
- Increase the Guidance position from 0.2 FTE to 0.6 FTE.
  - Add an additional 2nd grade classroom teacher to create 4 sections with 17 -18 students in a classroom.
  - Add an additional stipend for representation from Specialists.
  - Provide for Full-Day Kindergarten.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Increasing the Guidance department would support Goal 2: Develop social, emotional, wellness and citizenship skills.

**Objective 1:**

A 0.4 FTE increase in guidance support would allow staff to provide support for classroom teachers to engage in Social Emotional

**Objective 2:**

The increase would provide time for the guidance department to work for students proactively and provide support for more students, not only students with IEPs.

**Measure 1:**

Decrease in student disciplinary referrals to the office.

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**Measure 2:**

Additional support for vulnerable student populations such as economically disadvantaged students or students with significant social skills deficits.

**Measure 3:**

Additional support for all students and teachers to implement best practices using the social emotional curriculum.

**Department Goal 2:**

Add an additional section of 2nd grade for our growing population.

**Objective 1:**

The addition of a 2nd grade teacher would allow students to experience more student-centered instruction in these early formative years.

**Measure 1:**

Increase in Literacy and math scores as well as other areas of the curriculum

**Measure 2:**

Increased individual support and attention to all students in the classroom.

**Department Goal 3:**

An additional Teacher leader stipend to allow representation from all teacher groups in the school.

**Objective 1:**

Allow all educators to have a voice in school based decisions.

**Measure 1:**

Increased participation by specialists in all school initiatives.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,209,589**, which represents a **\$311,530 (16%)** change from FY19. The **\$2,209,589** request includes a baseline budget of **\$1,964,980**, plus **\$244,609** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Grade 2 Classroom Teacher for Enrollment / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$62,818	\$64,118	The current Grade 1 classes have between 23 and 24 students in each class. With the opening of the Kendrick Street Apartment complex, the Eliot School is concerned about growing enrollment and the school's ability to absorb additional students into this grade level. This request is for an additional 2nd Grade Teacher to support our students.  The Superintendent recommends full funding for this request, with the exception of the laptop. The laptop should be funded by reallocation of existing budget funds, as available.

**Additional Funds Request - Eliot Classroom Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,000	\$5,775	The Full-Day Kindergarten Program will include a new curriculum, specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. The cost of the supplies is \$1,925/section. The numbers of sections planned are: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), and Newman (5.)  The Superintendent recommends ongoing funding for the consumable classroom supply expenses and that existing building funds be used to purchase \$2,775 in durable (one-time) costs.

**Additional Funds Request - Eliot Kindergarten Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$94,227	\$94,227	Eliot School is projected to need 18 FTE K-5 teachers in 2019/20, based on the anticipated need for the following sections: (3) K, (3) Gr 1, (3) Gr 2, (3) Gr 3, (3) Gr 4 and (3) Gr 5. Currently, 16.5 FTE teachers are budgeted at the Eliot School, resulting in the need for 1.5 FTE additional classroom teachers. A companion request for specialist staffing is founding the budgets of Physical Education and Wellness, Fine & Performing Arts, World Language, and Technology.  The Superintendent recommends full funding for this request.

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*Needham Public Schools*  
 Eliot Elementary 3220

Fiscal Year: 2020

Additional Funds Request - Eliot Kindergarten Teacher Aides for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$77,055	\$77,055	<p>An important element of the new Kindergarten curriculum is the presence of a Kindergarten Teacher's Aide in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which also is the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request funds a full-time Aide position in each Kindergarten classroom at Eliot School.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Stipend for Eliot Additional Teacher Leader (Specialist) / Goal 3.3 Collaboration

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	<p>Currently all elementary schools have teacher leaders who represent each grade level (PK-5), plus one additional teacher leader for ONE special area (either Fine and Performing Arts/Wellness/Tech or Special Education/ELL/Coaching). This request supports the idea that in order to have a well-represented teacher leader team, both the specials and specialists should be a part of this group. This request is to provide an additional specialist stipend at each school.</p> <p>The Unit A Stipend Committee recommends funding for this stipend.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request - Eliot Classroom Furniture for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>The Full-Day Kindergarten Program will require that Kindergarten classrooms be outfitted with furniture designed to support the curriculum and/or to repurpose other spaces to Kindergarten use. (Currently, there are two K Classrooms. An additional K classroom will be created by reusing other classroom space.) The Kindergarten classrooms will require student desks, chairs and tables; rugs; play area furniture, storage cabinets, book stands, easels, teacher desks and chairs. This request represents the cost of outfitting these spaces. An inventory of existing furniture has been conducted, including furniture from the existing Hillside School and KASE Programs. The purchase request is net of the existing inventory that can be repurposed to Kindergarten use. It also reflects a \$7,240 KASE funding offset, for a net \$0 request.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Eliot Office Assistant Support for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,085	\$7,085	<p>The KASE Program currently pays the salary of 0.2 FTE Office Assistants at the Eliot School, who provide general support for the KASE Program. This Office Aide position will continue to be needed in 2019/20, when Full-Day Kindergarten is implemented. This request continues funding for this established position at the Eliot School.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Increase Eliot SEL Stipend / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.</p> <p>The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend as proposed.</p> <p>The Superintendent recommends full funding for this request.</p>

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Eliot Elementary 3220

Fiscal Year: 2020

Additional Funds Request - Summer Classroom Setup Days for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,110	In order to prepare for the implementation of Full-Day Kindergarten in September 2019, Kindergarten teachers will need additional time during the summer to set up their new rooms and prepare the curriculum for students' arrival. This request is for two summer days (paid at the \$185/day curriculum rate) for Kindergarten teachers at each school: Broadmeadow (5 teachers x 2 day); Eliot (3 teachers x 2 days); Hillside (4 teachers x 2 days); Mitchell (4 teachers x 2 days) and Newman (5 teachers x 2 days.)  The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

Additional Funds Request - Furniture for Eliot ELC Room Conversion for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, Ge

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,410	In order to accommodate the need for three Kindergarten classrooms, an ELC room will need to be converted to a Kindergarten classroom. Stools are needed to accomplish this conversion. This request is to purchase those stools.  The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

FY20 Superintendent's Budget Request

Fiscal Year: 2020

Needham Public Schools

Sunita Williams (Formerly Hillside) Elementary 3230

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,999,195	2,124,454	2,240,718	2,315,040	2,377,910	160,942	238,839	2,777,691	-64,637	2,713,054	398,014	17.19%
Service & Expense	19,127	19,219	19,859	20,453	20,453	1,300	7,700	29,453	-5,000	24,453	4,000	19.56%
Capital												
<b>TOTAL</b>	<b>2,018,322</b>	<b>2,143,674</b>	<b>2,260,576</b>	<b>2,335,493</b>	<b>2,398,363</b>	<b>162,242</b>	<b>246,539</b>	<b>2,807,144</b>	<b>-69,637</b>	<b>2,737,507</b>	<b>402,014</b>	<b>17.21%</b>

**Budget Overview:**

Sunita Williams Elementary is a new K-5 elementary school opening in September 2019, to house the former Hillside School population. Sunita Williams is projected to have an enrollment of 522 in 2019/20, an increase of 20 students from the current year. This enrollment includes 24 students from the ELC program at Newman. Our student population consists of METCO students (5% of our student population) and a diverse ELL population (8% of student population). Hillside also houses part of the ELC magnet program for students with severe special needs in Grades 1 through 5, who come from all five Elementary Schools.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.40	1.40	2.00	1.60	0.20
Teachers	21.00	21.00	24.00	24.00	3.00
Aides	0.00	0.00	4.00	4.00	4.00
Clerical	3.70	3.70	4.58	4.15	0.45
Total	26.10	26.10	34.58	33.75	7.65

**Critical Issues:**

Hillside is scheduled to move to a new facility at the end of this academic year. The move will help solve the overcrowded situation that has been a critical issue for some time now. In fact, our enrollment has steadily increased and we are now well over 500. Supporting a burgeoning number of overall students, the reassignment of students on the specialized program (ELC) and increasingly diverse student population are three critical issues driving most of the increase in FTEs outlined here. The move to full day Kindergarten is also a critical factor associated with some of the requests in this budget.

**Critical Issues Addressed:**

Requests for additional FTEs for Assistant Principal, clerical and bookkeeping support, additional fifth grade homeroom teacher and the Kindergarten positions are included in this budget. Requests coming from other departments that are needed to adequately service our increased population include:

- 1) To increase the FTE of adjustment counselors from 1.5 FTE to 1.7 FTE. (See request from Guidance Department Director.)
- 2) Additional 0.2 FTE ELL teacher. (See request from Student Support Services Department.)
- 3) Additional 0.2 FTE Literacy Teacher (supplanted this year) permanent. (See request from Literacy Coordinator)
- 4) Additional 0.2 Spanish FTE and 0.2 to meet needs of increased enrollment and move to full day Kindergarten (See request from World Language and Fine and Performing Arts directors).
- 5) Additional 0.4 FTE for Building level Special Education Coordinator needed to support the expansion of ELC program (see request form Special Education Director).
- 6) There is also a request for a stipend for an additional Elementary Teacher Leader (being submitted by the principal at Broadmeadow) at all the Elementary Schools so both Special Education and Specialists staff can be represented on school teams.

Furniture and equipment expenses related to all these increased FTEs are covered in the budget allotted for the new building.

**Departmental Goals & Objectives:**

**Department Goal 1:**

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

**Objective 1:**

Increase FTE's of the instructional and support positions listed above in critical issues to match our increasing student population and support our move to new, much larger facility.

**Objective 2:**

Successful implementation of full day Kindergarten program.

**Measure 1:**

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*Needham Public Schools*  
 Sunita Williams (Formerly Hillside) Elementary 3230

Fiscal Year: 2020

Smaller student teacher ratio provides more effective instruction. Students will gain parity with amount of instructional time in other NPS elementary schools.

**Department Goal 2:**

Collaborate with our school constituencies, other Needham schools and outside institutions to develop and promote students leadership, and expand learning opportunities which enhance positive social motional growth.

**Objective 1:**

Move Graduate Internship Program affiliation to Curry College (from Lesley University).

**Department Goal 3:**

Continue to run a safe and successful school program in an aging facility with inadequate interior and exterior space while making the transition to new school campus.

**Objective 1:**

Develop and implement appropriate safety protocols for a new campus with a building of twice the square footage of the present one and expanded outdoor areas which include a pond, sensory and learning garden, nature trails, and an outdoor classroom.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,737,507**, which represents a **\$402,014 (17%)** change from FY19. The **\$2,737,507** request includes a baseline budget of **\$2,398,363**, plus **\$339,144** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Hillside Grade 5 Classroom Teacher for Enrollment Growth / Goal 1 Advance Learning for all Students, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$62,818	\$64,118	In 2018/19, the Hillside Grade 4 has 76 students in three sections, resulting in class sizes of 25 and 26 students. These class sizes exceed the School Committee's 22-24 Grade 4-5 class size range guidelines. The Hillside School is requesting a fourth section of Grade 5 to better absorb the additional ELC population we are receiving from Newman, and reduce class sizes below the guideline maximums.  The Superintendent recommends full funding for this request, except for the laptop. The laptop should be funded from existing budget funds, as available.

**Additional Funds Request - Increased Hillside Office Aide for Sunita Williams School / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,627	This request would expand the Office Aide allocation by 0.43 FTE (or 3 Hrs/Day) to provide parity with other schools that have a similar sized population, and offer additional safe and appropriate support and supervision of students in a building twice the size of our present one. This request pairs with a separate request to continue funding for a 0.2 FTE Office Aide presently paid by the KASE program. Together, the requests represent 0.5 FTE in additional Office Aide support paid from the Operating Budget.  The Superintendent was unable to recommend funding for this request, due to budget constraints.

**Additional Funds Request - Increased Hillside Secretary for Sunita Williams / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,125	\$11,125	This position requests an increase of 0.25 FTE (from 0.5 FTE to 0.75 FTE) of an 11-month Secretary assigned to the school. This request is needed to provide parity with other schools that have a similar sized population, and to offer additional safe and appropriate support and supervision of students in a building twice the size of the present one. The position also will help with school safety protocols designed to ensure the well-being of students and staff.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Hillside Classroom Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,000	\$7,700	The Full-Day Kindergarten Program will include a new curriculum, specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. The cost of the consumable supplies is \$1,925/section. The numbers of sections planned are: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), and Newman (5).  The Superintendent recommends ongoing funding for the consumable classroom supply expenses and that existing building funds be used to purchase \$3,700 in durable (one-time) costs.

Additional Funds Request - Hillside Kindergarten Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$125,636	\$125,636	Hillside School is projected to need 23 FTE K-5 teachers in 2019/20, based on the anticipated need for the following sections: (5) K, (4) Gr 1, (4) Gr 2, (4) Gr 3, (4) Gr 4 and (3) Gr 5. Currently, 21 FTE teachers are budgeted at the Hillside School, resulting in the need for 2.0 FTE additional classroom teachers. A companion request for specialist staffing is founding the budgets of Physical Education and Wellness, Fine & Performing Arts, World Language, and Technology.

The Superintendent recommends full funding for this request.

Additional Funds Request - Hillside Kindergarten Teacher Aides for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$102,740	\$102,740	An important element of the new Kindergarten curriculum is the presence of a Kindergarten Teacher's Aide in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which also is the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request funds a full-time Aide position in each Kindergarten classroom at Hillside School.

The Superintendent recommends full funding for this request.

Additional Funds Request - Stipend for Hillside Additional Teacher Leader (Specialist) / Goal 3.3 Collaboration

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	Currently all elementary schools have teacher leaders who represent each grade level (PK-5), plus one additional teacher leader for ONE special area (either Fine and Performing Arts/Wellness/Tech or Special Education/ELL/Coaching). This request supports the idea that in order to have a well-represented teacher leader team, both the specials and specialists should be a part of this group. This request is to provide an additional specialist stipend at each school.

The Unit A Stipend Committee recommends funding for this stipend.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Hillside Office Assistant Support for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,085	\$7,085	The KASE Program currently pays the salary of 0.2 FTE Office Assistants at the Hillside School, who provide general support for the KASE Program. This Office Aide position will continue to be needed in 2019/20, when Full-Day Kindergarten is implemented. This request continues funding for this established position at the Hillside School.

The Superintendent recommends full funding for this request.

Additional Funds Request - Increase Hillside SEL Stipend / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.

The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.

The Unit A Stipend Committee recommends increased funding for this stipend as proposed.

The Superintendent recommends full funding for this request.



Additional Funds Request - Summer Classroom Setup Days for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,850	In order to prepare for the implementation of Full-Day Kindergarten in September 2019, Kindergarten teachers will need additional time during the summer to set up their new rooms and prepare the curriculum for students' arrival. This request is for two summer days (paid at the \$185/day curriculum rate) for Kindergarten teachers at each school: Broadmeadow (5 teachers x 2 day); Eliot (3 teachers x 2 days); Hillside (4 teachers x 2 days); Mitchell (4 teachers x 2 days) and Newman (5 teachers x 2 days.)

The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

Additional Funds Request - Increased Hillside Assistant Principal for Sunita Williams School / Goal 1 Advance Learning for all Students, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,316	\$75,948	The Hillside School is requested that the 0.4 FTE part-time Assistant Principal position be increased to full-time. This request would bring the school to a level of parity with other District schools that have similar student enrollment. In addition, the request would increase the amount of safe and appropriate administrative support in a building twice the size of the present one. The original 0.4 FTE allotted to the current AP role was based on a population that was 80% of what it is today in a facility that is one half the size of the one the school will be moving into.

The Superintendent has recommended reduced funding of \$25,316 (0.2 FTE), due to budget constraints.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Mitchell Elementary 3240

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,944,851	1,994,473	2,145,090	2,289,649	2,333,292	12,578	238,469	2,584,339	-40,847	2,543,492	253,843	11.09%
Service & Expense	24,451	24,931	23,760	25,275	25,275		30,762	56,037	-26,762	29,275	4,000	15.83%
Capital												
<b>TOTAL</b>	<b>1,969,302</b>	<b>2,019,404</b>	<b>2,168,849</b>	<b>2,314,924</b>	<b>2,358,567</b>	<b>12,578</b>	<b>269,231</b>	<b>2,640,376</b>	<b>-67,609</b>	<b>2,572,767</b>	<b>257,843</b>	<b>11.14%</b>

**Budget Overview:**

The William Mitchell Elementary School is a K-5 school with a current enrollment of 496 students. In addition to its permanent building there is a modular structure adjacent to the school that houses kindergarten, the Kindergarten After School Program (KASE), and art classes. In the fall of 2019 we will move to compulsory Full-Day Kindergarten.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.60	1.60	1.70	1.60	0.00
Teachers	22.00	22.00	24.00	24.00	2.00
Aides	1.00	1.00	5.00	4.00	3.00
Clerical	3.66	3.66	3.86	3.86	0.20
Total	28.26	28.26	34.56	33.46	5.20

**Critical Issues:**

1. The Mitchell School is in need of modernization and continues to have space issues. Most offices are occupied by multiple individuals and physical education classes are held on the cafeteria stage. This negatively impacts service provision and curriculum programming. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Also, many related service providers do not have adequate space. Some of these space issues will be ameliorated with the anticipated construction of two additional modular classrooms in the summer of 2019.
2. In the fall of 2019 Mitchell will move to full-day, compulsory kindergarten. As requested in this budget, we will require two additional K teachers.
3. The infrastructure of the Mitchell School requires substantial and ongoing maintenance to provide adequate lighting, heat, ventilation, cleanliness, and freedom from mechanical sounds. Much of the classroom and teacher furniture is aged and in disrepair.
4. Since 2016, MCAS scores for Mitchell students have indicated a large discrepancy between student ELA and Math achievement. In particular, at Mitchell many high achieving students had low SGP scores. Administratively, Mitchell has been reorganized with a teacher/administrator Instructional Leadership Team working to address student learning and scores. In order to continue this work the school requires an increased math coach from 0.5FTE to 1.0FTE. This would provide needed instructional support to teachers and would put us closer to the ratios at other buildings. In addition, we are in need of an increase in assistant principal from 0.6FTE to 0.7FTE to improve teacher curriculum planning and supervision.
5. As a school we have continued to work on increasing student wellness, in particular developing social, emotional, and friendship skills that will advance students' personal and academic success. Currently we are doing this with old, outdated SEL curriculum kits (Second Step). The school is in need of updated kits and a supplemental budget request has been made for FY20.
6. Mitchell has developed a strong teacher-leader group (Mitchell Leadership Team). This faculty cabinet is currently comprised of six classroom teachers from grades K-5 and one individual who represents both the special area teachers and special education staff. As a result, each year either the special area teachers or the special education staff are not represented in this representative staff body. The school is in need of an additional teacher-leader stipend so that all staff disciplines are represented and are a part of leadership decisions.
7. Getting adequate substitute coverage is a perennial problem at Mitchell, with a staff of close to 50 people on any given day. Teaching Assistants are re-assigned to cover classes which puts us out of compliance with many IEPs and underserved students. There is also a cost to the district to pay homeroom teachers who miss a prep period when a special area teacher is absent.

**Critical Issues Addressed:**

Requests from this cost center:

1. A supplemental request is included for the purchase of student and teacher desks / technology stations. Much of our furniture is beyond its useful life and technology is housed on tables with wires and peripherals exposed.
2. The FY20 operating budget includes a request for an increase in assistant principal FTE from 0.6FTE to 0.7FTE. This would directly address student academic growth and instructional supervision.
3. The FY20 operating budget includes a supplemental request for the purchase of new SEL curriculum kits for all classrooms K-5.
4. The FY20 operating budget includes a supplemental request for an additional teacher-leader stipend.

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*Needham Public Schools*  
 Mitchell Elementary 3240

Fiscal Year: 2020

Requests noted in the cost centers of other departments:

1. The FY20 operating budget requests an increase in Math Coach from 0.5 FTE to 1.0 FTE. This would directly address student math achievement, in particular MCAS scores.
2. The FY20 operating budget requests a new position of building-based substitute teacher via the Human Resources Budget.
3. The FY20 budget includes a supplemental request for 2.0 FTE teaching positions to facilitate the expansion to full-day kindergarten.
4. A request to renovate/rebuild the Mitchell School is included in the District's planned Capital Improvement requests.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Support District Goal 1 (Advance Learning for All Students) by ensuring that appropriate FTE is available to support student learning.

**Objective 1:**

Increase assistant principal position from 0.6FTE to 0.7FTE.

**Objective 2:**

Add additional 2.0FTE teaching positions at Mitchell to support the implementation of full day kindergarten.

**Objective 3:**

Add additional stipend position to the teacher-leader group (Mitchell Leadership Team)

**Measure 1:**

Identified student sub groups will increase reported growth (SGP) achievement scores, particularly in the area of math.

**Measure 2:**

Full day kindergarten will be fully implemented and staffed.

**Measure 3:**

All staff disciplines will be represented in the school leadership structure.

**Department Goal 2:**

Support District Goal 2 (Develop Social, Emotional, Wellness, and Citizenship Skills) by ensuring that appropriate FTE is available to support the counseling and personal needs of students and families.

**Objective 1:**

Purchase updated SEL curriculum kits in for all classrooms K-5.

**Measure 1:**

School programming will address student issues of social, emotional, wellness, and citizenship skills.

**Department Goal 3:**

Support District Goal 3 (Ensure Infrastructure Supports School Values and Learning Goals) by continuing to evaluate infrastructure and protocols to ensure that planning for infrastructure and building health is adequate and in line with district, state, and national best practice.

**Objective 1:**

Mitchell School Administration will continue to partner with the Town of Needham to address short and long-term building cleanliness and maintenance concerns.

**Objective 2:**

Students will be in classrooms that have adequate furniture that is in good repair.

**Measure 1:**

Building issues of cleanliness and maintenance will be ameliorated.

**Measure 2:**

Staff and student furniture that has outlived its life span will be updated.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,572,767**, which represents a **\$257,843 (11%)** change from FY19. The **\$2,572,767** request includes a baseline budget of **\$2,358,567**, plus **\$214,200** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expanded Mitchell Assistant Principal / Goal 1 Advance Learning for all Students, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,154	The Mitchell School is requesting that the 0.6 FTE part-time Assistant Principal position be increased to 0.7 FTE. This request would bring the school closer to a level of parity with other District schools that have a similar student enrollment. This position would provide administrative support for student learning and the provision of quality classroom instruction.  The Superintendent has deferred consideration of this request to a future funding year.

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*Needham Public Schools*  
 Mitchell Elementary 3240

Fiscal Year: 2020

**Additional Funds Request - Replace Mitchell Outdated SEL Curriculum Kits / Goal 2.1 Culturally Sensitive, Evidence and SEL-based instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,565	Mitchell has a robust Social Emotional Learning (SEL) Program, however, the SEL instructional kits are woefully out of date. This request would replace them with updated kits from the Second Step Program.  The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Replace Outdated Teacher and Student Furniture / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,497	Mitchell is an aged building. Much of the student and teacher furniture is outdated in function or usable quality. This budget request would update furniture in eight classrooms. This request supplements the FY20 Capital Budget, which requests \$16,000 to reconfigure the old Mitchell School music room into four offices (for Literacy, Math, ELL and Psychology.) No additional funds are allocated through the FY20-24 Capital Plan for Mitchell School furniture upgrades.  The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Mitchell Classroom Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,000	\$7,700	The Full-Day Kindergarten Program will include a new curriculum, specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. The cost of the supplies is \$1,925/section. The numbers of sections planned are: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), and Newman (5.)  The Superintendent recommends ongoing funding for the consumable classroom supply expenses and that existing building funds be used to purchase \$3,700 in durable (one-time) costs.

**Additional Funds Request - Mitchell Kindergarten Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$125,636	\$125,636	Mitchell School is projected to need 24.0 FTE K-5 teachers in 2019/20, based on the anticipated need for the following sections: (4) K, (4) Gr 1, (4) Gr 2, (4) Gr 3, (4) Gr 4 and (4) Gr 5. Currently, 22.0 FTE teachers are budgeted at the Eliot School, resulting in the need for 2.0 FTE additional classroom teachers. A companion request for specialist staffing is founding the budgets of Physical Education and Wellness, Fine & Performing Arts, World Language, and Technology.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Mitchell Kindergarten Teacher Aides for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$102,740	\$102,740	An important element of the new Kindergarten curriculum is the presence of a Kindergarten Teacher's Aide (TA) in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which also is the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request funds a full-time Aide position in each Kindergarten classroom at Mitchell School.  The Superintendent recommends full funding for this request.

**Additional Funds Request - Stipend for Mitchell Additional Teacher Leader (Specialist) / Goal 3.3 Collaboration**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	Currently all elementary schools have teacher leaders who represent each grade level (PK-5), plus one additional teacher leader for ONE special area (either Fine and Performing Arts/Wellness/Tech or Special Education/ELL/Coaching). This request supports the idea that in order to have a well-represented teacher leader team, both the specials and specialists should be a part of this group. This request is to provide an additional specialist stipend at each school.  The Unit A Stipend Committee recommends funding for this stipend.  The Superintendent has deferred consideration of this request to a future funding year.

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*Needham Public Schools*  
 Mitchell Elementary 3240

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Additional Funds Request - Mitchell Classroom Furniture for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	The Full-Day Kindergarten Program will require that Kindergarten classrooms be outfitted with furniture designed to support the curriculum and/or to repurpose other spaces to Kindergarten use. (Currently, there are two K Classrooms. Two additional K classrooms will be created by reusing other classroom space.) The Kindergarten classrooms will require student desks, chairs and tables; rugs; play area furniture, storage cabinets, book stands, easels, teacher desks and chairs. This request represents the cost of outfitting these spaces. An inventory of existing furniture has been conducted, including furniture from the existing Hillside School and KASE Programs. The purchase request is net of the existing inventory that can be repurposed to Kindergarten use. It also reflects a \$2,240 KASE funding offset, for a net \$0 request.

The Superintendent recommends full funding for this request.

Additional Funds Request - Mitchell Office Assistant Support for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,085	\$7,085	The KASE Program currently pays the salary of 0.2 FTE Office Assistants at the Mitchell School, who provide general support for the KASE Program. This Office Aide position will continue to be needed in 2019/20, when Full-Day Kindergarten is implemented. This request continues funding for this established position at the Mitchell School.

The Superintendent recommends full funding for this request.

Additional Funds Request - Increase Mitchell SEL Stipend / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.

The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.

The Unit A Stipend Committee recommends increased funding for this stipend as proposed.

The Superintendent recommends full funding for this request.

Additional Funds Request - Summer Classroom Setup Days for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,480	In order to prepare for the implementation of Full-Day Kindergarten in September 2019, Kindergarten teachers will need additional time during the summer to set up their new rooms and prepare the curriculum for students' arrival. This request is for two summer days (paid at the \$185/day curriculum rate) for Kindergarten teachers at each school: Broadmeadow (5 teachers x 2 day); Eliot (3 teachers x 2 days); Hillside (4 teachers x 2 days); Mitchell (4 teachers x 2 days) and Newman (5 teachers x 2 days.)

The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

Additional Funds Request - Reallocation of Regular Education Teaching Assistant to Full-Day Kindergarten / Goal 2 Develop SEL, Wellness and Citizenship

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$25,685		The Superintendent recommends reallocating the 1.0 FTE Regular Education Teaching Assistant at Mitchell Elementary School to meet the needs of Full-Day Kindergarten. This request offsets the cost of the Teaching Assistants proposed separately for Full-Day Kindergarten.

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*Needham Public Schools*  
 Newman Elementary 3250

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,445,428	2,617,730	2,749,574	2,911,862	3,022,074	50,094	236,833	3,309,001	-32,781	3,276,220	364,358	12.51%
Service & Expense	37,090	35,867	35,689	35,984	35,984		11,615	47,599	-6,615	40,984	5,000	13.90%
Capital												
<b>TOTAL</b>	<b>2,482,519</b>	<b>2,653,596</b>	<b>2,785,263</b>	<b>2,947,846</b>	<b>3,058,058</b>	<b>50,094</b>	<b>248,448</b>	<b>3,356,600</b>	<b>-39,396</b>	<b>3,317,204</b>	<b>369,358</b>	<b>12.53%</b>

**Budget Overview:**

Newman School is focused on meeting the needs of diverse learners. We continue to grow in size and anticipate 6 sections of grade 2 for FY20. With the implementation of FDK, we also anticipate the possibility of 6 sections of kindergarten. In addition, in preparation for FDK, we will need to shift some current classroom spaces to create space for Kindergarten. This will require some ancillary funds to relocate the two art rooms to the rooms previously used for KASE as they will need some additional technology and furniture (one of the current art spaces is used for PD for the science center, therefore, relocating the furniture is not an option). The principal, in collaboration with the special education department and the curriculum and instruction office continues to look for ways to create meaningful learning experiences for all students and build capacity in classroom teachers to support students with a wide range of needs. In order to best serve the academic and social and emotional needs of all students, this budget is requesting additional special education and instructional coaching/interventionist staff. Providing equitable access to all students has been a priority of the Newman School for the last 5 years and resulted in the creation of a co-teaching model in Grades 1-3. This model has allowed for students with disabilities to remain in the classroom for longer periods of time and has increased student achievement among the original cohort (current 3rd graders) that we have not seen in similar cohorts of students in the past. This not only helps to reduce out of district placements, it has build the capacity of our general and special educators to support these students in a more equitable way, minimizing the achievement gap. Current accountability data from the state shows that for this population of students we have had tremendous growth (students with disabilities) and we would like to continue this upward trend. This budget proposes the expansion of the co-teach model to Kindergarten in FY20 in order

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	28.27	28.97	31.00	31.00	2.03
Aides	0.00	0.00	5.00	4.00	4.00
Clerical	4.66	4.66	4.86	4.86	0.20
<b>Total</b>	<b>34.93</b>	<b>35.63</b>	<b>42.86</b>	<b>41.86</b>	<b>6.23</b>

**Critical Issues:**

- Increased FTE for special education (0.5) to support a Kindergarten co-teach model and to offset caseloads K-5.
- Increased FTE for Literacy (0.2) and Math (0.5) coaching support to provide much needed intervention for students
- Ancillary costs associated with moving art rooms to KASE rooms to accommodate full day kindergarten (technology and furniture needs.)

**Critical Issues Addressed:**

- The aforementioned critical issues are addressed by the following requests made in the appropriate Cost Centers:
- Increase the special educator FTE by 0.5
  - Increase the literacy coach from 0.4 to 0.6 (increase of 0.2) and add an additional 0.5 math coach
  - Consideration in full day K budget to address the costs of "relocation" to accommodate kindergarten classrooms

**Departmental Goals & Objectives:**

**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:**

Provide individualized special education support for the academic needs of students in order to prevent students from becoming at-risk and to shrink the achievement gap for our students with disabilities.

**Objective 2:**

Provide special education support and consultation to classroom teachers in order to support young students throughout their day.

**Objective 3:**

Provide intentional and systematic intervention to struggling students through increased intervention groups and coaching cycles provided by both literacy and math coaches.

**Measure 1:**

Decrease in school based referrals to special education, specifically, referrals to other in-district and out of district specialized programs.

**Measure 2:**

Increased student achievement for SWD, ELLs, and low SES students.

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**Funding Recommendation**

The FY20 budget recommendation for this department is **\$3,317,204**, which represents a **\$369,358 (13%)** change from FY19. The **\$3,317,204** request includes a baseline budget of **\$3,058,058**, plus **\$259,146** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Stipend for Newman Additional Teacher Leader (Specialist) / Goal 3.3 Collaboration**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	Currently all elementary schools have teacher leaders who represent each grade level (PK-5), plus one additional teacher leader for ONE special area (either Fine and Performing Arts/Wellness/Tech or Special Education/ELL/Coaching). This request supports the idea that in order to have a well-represented teacher leader team, both the specials and specialists should be a part of this group. This request is to provide an additional specialist stipend at each school.

The Unit A Stipend Committee recommends funding for this stipend.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Stipend for Newman Hiking and Nature Club / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$662	This request establishes a stipend for a Newman Hiking and Nature Club. Research tells us that exploring the many learning styles of our students and matching our instruction to those styles leads to increased student achievement and engagement. Many of our students have an interest in nature and require physical movement to be most successful. A Hiking and Nature Club would allow students with an interest in nature to come together and explore the beautiful natural areas of Newman, specifically, Eastman. Students would benefit from this activity, since it is not a "traditional" after school activity. Many students who do not participate in team sports have expressed a desire to be active in an alternative way. We believe this would support affinity and connection for these sometimes socially awkward students.

The Unit A Stipend Committee recommends funding for this stipend at Level IV.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Newman Art Room Relocation for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,990	In order to provide the additional Kindergarten sections needed for Full-Day Kindergarten, Newman School plans to relocate the 'Upstairs Art Room' to one of the empty KASE rooms ('New Art Room #1.'). In addition, Newman will relocate the art instruction that happens in the Science Center to the additional empty KASE room ('New Art Room #2.'). Each of these new Art spaces will require a document camera (1 @ \$400/each - the 'Upstairs Art Room' already has a camera) and classroom furniture (@ \$5,000/each.) A separate request for projection technology in each room is presented in Cost Center 3630. It also reflects an \$8,410 KASE funding offset, for a net \$1,990 request.

The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

**Additional Funds Request - Newman Classroom Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$9,625	The Full-Day Kindergarten Program will include a new curriculum, specifically designed for a full-day experience. Each Kindergarten classroom (new and existing) will require supplies and consumable materials to implement the new curriculum. The cost of the supplies is \$1,925/section. The numbers of sections planned are: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), Newman (5.)

The Superintendent recommends ongoing funding for the consumable classroom supply expenses and that existing building funds be used to purchase \$4,625 in durable (one-time) costs.

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**Additional Funds Request - Stipend for Co-Teach and Inclusive Practices Leader / Goal 2.3 High Quality Professional Development**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	This request would provide a stipend staff position to mentor Newman staff on co-teaching. Newman has implemented a co-teaching model for the past three years, which has required the support of an outside consultant to provide professional development and coaching for teams. Newman wishes to build capacity within its own staff for providing this type of support to other teachers. This position would provide increased access to grade level curriculum for students in the general education classroom, while also supporting an instructional model (co-teaching) that is the pinnacle of inclusionary practices. Staff also would benefit by having a leader to 'consult' with on staff.

The Unit A Stipend Committee did not recommend funding for this position as a Unit A stipend, on the basis that services would occur during the school day. The Committee recommends that this activity be a funded activity of the School Operating Budget, or embedded in a coaching FTE role.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Stipend for Newman Responsive Classroom Leader / Goal 2.3 High Quality Professional Development**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,528	This request would create a stipend Responsive Classroom (RC) Leader position able to coach teachers who needs support with classroom management. Newman, as an RC school, believes that teaching students routines and behavioral expectations us essential to student success and achievement. All teachers are RC trained and implement this approach throughout the school day. There are times, however, when some coaching is needed to ensure that practices are consistent and match the needs of the child. The proposed RC Leader position would provide this support by modeling classroom management techniques to other teachers, providing feedback and consulting on practice improvement.

The Unit A Stipend Committee did not recommend funding for this position as a Unit A stipend, on the basis that services would occur during the school day. The Committee recommends that this position be a funded activity of the School Operating Budget, or embedded in a coaching FTE role.

The Superintendent has deferred consideration of this request to a future funding year.

**Additional Funds Request - Newman Kindergarten Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$94,227	\$94,227	Newman School is projected to need 31 FTE K-5 teachers in 2019/20, based on the anticipated need for the following sections: (5) K, (5) Gr 1, (6) Gr 2, (5) Gr 3, (5) Gr 4 and (5) Gr 5. Currently, 29.5 FTE teachers are budgeted at the Newman School, resulting in the need for 1.5 FTE additional classroom teachers. A companion request for specialist staffing is founding the budgets of Physical Education and Wellness, Fine & Performing Arts, World Language, and Technology.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Newman Kindergarten Teacher Aides for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$128,425	\$128,425	An important element of the new Kindergarten curriculum is the presence of a Kindergarten Teacher's Aide (TA) in each Kindergarten classroom. The nature of the curriculum depends on the presence of two adults, which also is the current practice in surrounding communities that have implemented Full-Day Kindergarten. This request funds a full-time Aide position in each Kindergarten classroom at Newman School.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Newman Office Assistant Support for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,085	\$7,085	The KASE Program currently pays the salary of 0.2 FTE Office Assistants at the Newman School who provide general support for the KASE Program. This Office Aide position will continue to be needed in 2019/20, when Full-Day Kindergarten is implemented. This request continues funding for this established position at the Newman School.

The Superintendent recommends full funding for this request.



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Additional Funds Request - Newman Classroom Furniture for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>The Full-Day Kindergarten Program will require that Kindergarten classrooms be outfitted with furniture designed to support the curriculum and/or to repurpose other spaces to Kindergarten use. (Currently, there are three K Classrooms. Two additional K classrooms will be created by reusing other classroom space.) The Kindergarten classrooms will require student desks, chairs and tables; rugs; play area furniture, storage cabinets, book stands, easels, teacher desks and chairs. This request represents the cost of outfitting these spaces. An inventory of existing furniture has been conducted, including furniture from the existing Hillside School and KASE Programs. The purchase request is net of the existing inventory that can be repurposed to Kindergarten use. It also reflects a \$9,110 KASE funding offset, for a net \$0 request.</p>

The Superintendent recommends full funding for this request.

Additional Funds Request - Increase Newman SEL Stipend / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$848	\$848	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.</p>

The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.

The Unit A Stipend Committee recommends increased funding for this stipend as proposed.

The Superintendent recommends full funding for this request.

Additional Funds Request - Summer Classroom Setup Days for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,850	<p>In order to prepare for the implementation of Full-Day Kindergarten in September 2019, Kindergarten teachers will need additional time during the summer to set up their new rooms and prepare the curriculum for students' arrival. This request is for two summer days (paid at the \$185/day curriculum rate) for Kindergarten teachers at each school: Broadmeadow (5 teachers x 2 day); Eliot (3 teachers x 2 days); Hillside (4 teachers x 2 days); Mitchell (4 teachers x 2 days) and Newman (5 teachers x 2 days.)</p>

The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.

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Additional Funds Request - Shift Title IIA Teacher to Operating Budget / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$49,246	\$49,246	<p>This request is to shift the portion (0.53 FTE) of the full-time Newman Classroom Teacher who is paid by the Title IIA grant to the Operating Budget based both on uncertain funding for Title II Programs generally, and a shift in focus away from class size reduction as a strategy for improving student outcomes under Title IIA.</p> <p>The future of the federal Title IIA Teacher Quality grant is uncertain. Title II, Part A is one of four principal programs that are available to districts through formula grants under the Every Student Succeeds Act (ESSA), the current reauthorization of ESEA. It is used for teacher professional development and class sized reduction. In FY18, President Trump proposed to eliminate the Title II Program entirely. The 2018 federal budget proposal eliminated the program “because evidence shows that the program is poorly structured to support activities that have a measurable impact on improving student outcomes... [and]... duplicates other ESEA program funds that may be used for professional development. (US Department of Education Budget, Fiscal Year 2018 Budget Summary and Background Information, 2018, page 5. <a href="https://www2.ed.gov/about/overview/budget/budget18/summary/18summary.pdf">https://www2.ed.gov/about/overview/budget/budget18/summary/18summary.pdf</a>) As a result of backlash from the education community, the \$2.5 billion grant program was included in the fiscal year 2018 budget. President Trump again proposed to eliminate the Title II program as part of the FY19 budget, on the basis that these programs have “... achieved their original purpose, duplicate other programs, are narrowly focused or are unable to demonstrate effectiveness,” although funding ultimately was approved. (US Department of Education Budget, Fiscal Year 2019 Budget Summary and Background Information, 2018, pages 51-56. <a href="https://www2.ed.gov/about/overview/budget/budget19/summary/19summary.pdf">https://www2.ed.gov/about/overview/budget/budget19/summary/19summary.pdf</a>) It is very likely that the federal government will continue to advocate for the elimination of this program in future budget years.</p> <p>Additionally, DESE is now signaling that the focus of Title IIA activities will shift away from class size reduction and toward other strategies for increasing student achievement. These other strategies include: curriculum frameworks alignment, teacher professional growth and improvement, closing achievement gaps and other evidence-based practices. In making the shift, DESE has cited a lack of research to support a causal relationship between smaller class size and improved student outcomes. Although Needham ultimately gained DESE’s approval for the position in FY19, DESE gave this approval reluctantly, after initially rejecting the grant proposal. It is very likely that future grant funding for this position will be significantly reduced and/or eliminated.</p> <p>This request reflects the possibility that the grant funded portion of this position will be reduced by 0.2 FTE next year (reflecting a phase out of the Class Size Reduction teacher), or eliminated altogether.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Regular Education Teaching Assistant for Full-Day Kindergarten / Goal 2 Develop SEL, Wellness and Citizenship Skills, Genera

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$25,685		<p>The Superintendent recommends using the FY20 METCO Grant to pay the salary of one (1.0 FTE) of the Regular Education Teaching Assistants proposed to meet the needs of Full-Day Kindergarten at Newman Elementary School.</p>

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,137,428	2,217,808	2,336,720	2,437,807	2,515,611	15,439		2,531,050	-15,456	2,515,594	77,787	3.19%
Service & Expense	23,649	32,698	30,490	38,956	38,956	46,550		85,506	-43,500	42,006	3,050	7.83%
Capital												
<b>TOTAL</b>	<b>2,161,076</b>	<b>2,250,506</b>	<b>2,367,210</b>	<b>2,476,763</b>	<b>2,554,567</b>	<b>61,989</b>		<b>2,616,556</b>	<b>-58,956</b>	<b>2,557,600</b>	<b>80,837</b>	<b>3.26%</b>

**Budget Overview:**

The High Rock School (HRS) currently serves students in Grade 6 with an average school size of 450. High Rock is projected to have almost 500 students in the 2019-20 school year. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12-year old children. The focus for instruction, improvement, and programming centers around the District Goals and the three school values of Learning, Self-Discovery, and Caring for Others.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	2.70	2.70	2.70	2.70	0.00
Teachers	20.60	20.60	20.60	20.60	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.14	3.14	3.57	3.14	0.00
Total	26.44	26.44	26.87	26.44	0.00

**Critical Issues:**

In the mid-2000's Needham faced the challenge of a steady enrollment increase in the middle school with a substantial one-year rise to 480 sixth graders in 2012. The solution to renovate a building and relocate the sixth grade students to High Rock in 2009 was programatically and fiscally feasible while addressing the space requirement for this temporary "bubble" of students in 2012.

High Rock continues to serve the grade 6 population, with numerous program improvements, additional instructional methods and curriculum, technology implementation and additional student intervention services. The school has reached a critical point where the current building configuration and capacity has been reached. As we look ahead to our future, it will be necessary for a formal examination of space and needs to be conducted in order to ensure we are meeting the needs of students in a safe and equitable way in the long term.

Unfortunately, in the fall of 2019, High Rock School is projected to have close to 500 students. That is not only greater than was expected as a "bubble" when High Rock opened in 2009 but also raises concerns and issues for the 2019-20 budget around appropriate programming in the short term.

**Critical Issues Addressed:**

The requests in this budget along with two other cost centers (Health/Wellness & World Language) reflect increases in order to provide level services due to increased enrollment. I have worked with department leaders and teachers to examine what is necessary in order to provide safe and consistent programming as previous cohorts of students at High Rock School.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure Infrastructure Supports School Values and Learning Goals

**Objective 1:**

To develop, promote, and implement a sustainable plan for financial, building, technological, and human resources that support and is responsive to school and student needs.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,557,600**, which represents a **\$80,837 (3%)** change from FY19. The **\$2,557,600** request includes a baseline budget of **\$2,554,567**, plus **\$3,033** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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**Additional Funds Request - Increase High Rock SEL Stipend / Goal 2.2 Assessments Inform Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.</p> <p>The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend as proposed.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Convert High Rock Common Ground Stipend to Increased Yearbook Stipend / Goal 3 Ensure Infrastructure Supports Learning G**

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$441	-\$441	<p>This request increases the amount of the Yearbook Stipend at High Rock School from Category IV (\$1,321) to Category II (\$2,642), the same amount paid at Pollard and NHS. When High Rock split from Pollard, the stipends were divided by 1/3 per grade. This was not equitable for the High Rock Yearbook position, since the the expectations and responsibilities of this stipend were (and remain) the same as the Yearbook Stipend at Pollard. In addition, this stipend is lower than any other stipends supporting students at High Rock.</p> <p>The Yearbook advisor oversees an large student-run effort to produce the school's yearbook, annually. Each year, a new group of students are taught how to use the Lifetouch website program to create a 40-page yearbook that represents the five clusters of the school. Students borrow cameras and take pictures at school and events. The advisor ensures that the images are properly stored, organized and managed on the Lifetouch Website. The advisor assists the students to set up the yearbook format and manage the design aspects. In addition, the advisor manages the yearbook sales, imports data into the Lifetouch system, proofs all materials and distributes the yearbooks at the end of the year.</p> <p>To fund this proposal, High Rock proposes to eliminate one of two Common Ground Stipends (Cat III).</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend as proposed.</p> <p>The Superintendent recommends funding for this request as proposed.</p>

**Additional Funds Request - Additional Funds for Instructional Materials Due to Enrollment / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,050	\$3,050	<p>The current population of the High Rock School is 449 students. This population is expected to increase by approximately 50 students to 492 students in 2019/20. When the population increases, the school will require additional instructional materials in the areas of ELA texts, science materials, all school reading assessment materials, intervention software licenses, parent resources, art integration supplies and classroom items to accommodate the new students.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Additional Funds for High Rock Classroom Furniture and Instructional Equipment / Goal 3 Ensure Infrastructure Supports Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,000	<p>The current population of the High Rock School is 449 students. This population is expected to increase by approximately 50 students to 492 students in 2019/20. When the population increases, the school will need an additional set of student lockers, desks, chairs and instructional equipment.</p> <p>The Superintendent recommends that funding for this one-time request come from available budget funds at year-end, if any.</p>

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Additional Funds Request - Additional Funds for High Rock 1:1 iPads & Apps / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$29,500	<p>The current population of the High Rock School is 449 students. This population is expected to increase by approximately 50 students to 492 students in 2019/20. When the population increases, the school will need iPads and corresponding applications to be available for all students.</p> <p>The Superintendent recommends that existing budget funds from the Principal's building budget be allocated to cover the cost of the apps. The request for iPads is already provided for in the Educational Technology budget.</p>

Additional Funds Request - Expanded High Rock Office Aide / Goal 2.3 High Quality Professional Development

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,456	<p>The High Rock currently employs a 0.57 FTE Office Aide, who is responsible for lunch duty (10:30 AM - 1:00 PM, covering three instructional periods: 4, 5 &amp; 6). During the last period of the day, this position assists in the main office by completing clerical tasks and providing student supervision and classroom support. High Rock has needed to increase this position to full-time to provide additional support when the school is unable to secure enough substitute positions, to meet the needs of a growing student body, and to allow the instructional staff to participate in peer observations, new technology programs and art integration projects. This expansion would create parity with other secondary schools engaged in similar work as High Rock, which have a full time building office aide and a permanent substitute.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	3,940,642	4,069,486	4,298,197	4,505,255	4,741,697	2,101	4,404	4,748,202	-4,404	4,743,798	238,543	5.29%
Service & Expense	89,177	79,288	83,666	99,168	99,168			99,168		99,168		
Capital												
<b>TOTAL</b>	<b>4,029,819</b>	<b>4,148,774</b>	<b>4,381,862</b>	<b>4,604,423</b>	<b>4,840,865</b>	<b>2,101</b>	<b>4,404</b>	<b>4,847,370</b>	<b>-4,404</b>	<b>4,842,966</b>	<b>238,543</b>	<b>5.18%</b>

**Budget Overview:**

Pollard Middle School currently serves 832 students in both Grades 7 and 8. We will graduate 392 students in June (one of our smallest classes) and plan to gain 455 from High Rock followed by 499 in Grade 5. Additionally, we predict we will add an average of 16 new students (based on an average of summer enrollment in recent years); moreover, the enrollment will be increasing at the middle school in the next two years.

Pollard, like others in the district, is focused on providing professional learning opportunities for teachers with a focus on equity. We have had Dr. Jill Walsh work with us on developing our own skills and competencies in social media use and cyber-bullying, and have explored ways to partner with families in order to support their needs. For continued professional development, we have again provided teacher choice and voice, including cultural responsive classrooms, disciplinary literacy, restorative justice, mindfulness, technology integration, etc. Teachers are focused on enhancing the inclusive special education and regular education teaching model, and the curriculum coordinators are focused on reviewing our current programming in order to meet all students' needs. We are committed to providing equitable opportunities for learning and growth and have created the School Improvement Plan with our work on Equity and Portrait of a Graduate in mind.

Pollard made tremendous improvement in our standardized testing results- showing growth in many areas. In particular, the new Math integration specialist,

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	42.40	42.40	42.40	42.40	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.00	5.00	5.00	5.00	0.00
<b>Total</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>52.50</b>	<b>0.00</b>

**Critical Issues:**

Some specialized programs (Language Based Classroom, Connections, and Insight) require our students in these programs to have special education teachers as their lead teachers in small group instruction. As students matriculate into Grade 7 & 8 Math and ELA, with higher expectations and need for mastery of skills and content, students will benefit from certified, highly qualified Math & ELA expert teachers. This past year we added a Math integration specialist position whose responsibilities have been to co-teach the LBC Grade 7 class with the LBC special education liaison as well as to provide math support instruction to students in both grades. After a year of Math instruction with a master-level Math teacher, the students' growth this year was a remarkable 77.2% and growth to the special education teacher's content mastery (and capacity) was invaluable. We will continue to explore ways to add more certified ELA and Math teachers, in order to provide teaching and learning for our students who have consistently under-performed on assessments and standardized tests (sub group data).

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 an RTI block, Personalized Learning Community (PLC), or personal reading time is necessary to improve student growth and achievement. We expect the expansion of the Literacy Specialist at Pollard will help to resolve this continued concern.

Pollard has one 12-Month Secretary and two 10-Month Secretaries. As a result, our Office Aide tends to complete any and all additional needs at the school including, but not limited to, supporting the nurses, completing school-wide tasks, performing secretarial duties to support the Guidance Department, assisting with attendance, completing mailings and parental communication, training new staff, welcoming new students and assisting their transition, assisting the Bookkeeper, assisting with orders and report cards, managing the new and expanded Grades 6-8 athletics paperwork, and after school opportunities and field trips. Our Office Aide has gone above and beyond the job responsibilities and reclassifying her position will provide level service at Pollard without adding another position to support the programs that exist.

We found this year that we need to provide a full time Nurse to attend the Washington DC trip. We have reflected this need in our budget.

In order to provide equitable access to World Language options, we are seeking an increase in Mandarin to offer a Grade 7 entry class - to address the inequity in French and Spanish (2- 3 years at middle school level).

**Critical Issues Addressed:**

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

1. In order to provide 3 options for a 2 year language program, we are seeking an increase of 0.1 FTE Mandarin to the middle school program. We will also be moving French to Pollard to address the inequity among the language program.

2. To provide health and safety concerns on our annual DC trip, we are seeking a line item dedicated to providing a full time Nurse for the entirety of the trip, given student health concerns (students with type 1 & 2 diabetes, medications distribution, etc.). All but 17 students are attending this trip this school year.
3. In order to maintain our current level of support for students, families, and teachers, we are requesting a reclassification of the Office Aide position to a 10-Month Secretary. The Office Aide has supported not only the main office, but also the guidance staff, the nurses, the athletics department, and the school-wide programs and events.
4. Although we are in need of an increase of our literacy instructor and Math integration specialist, we are not asking for it this year in our budget; however, would like it noted for future budget years.

#### Departmental Goals & Objectives:

##### Department Goal 1:

The Pollard Middle School supports District Goal 1: Advance Learning for All Students

###### Objective 1:

Teachers have aligned their curriculum to the Common Core and the Next Generation MCAS 2.0, as well as adopted and administered common assessments for each curricular area to evaluate the effectiveness of instructional strategies and writing skills. Teachers have incorporated both pre and post assessments to determine goals and to inform curricular decisions. The new Science standards have been adopted in Grade 7 & 8, and Social Studies is planning to adopt newly defined standards and align these in Grades 6-12.

###### Objective 2:

Developing programs like Thinking Like a Historian and incorporating the new Science standards are ways in which Pollard is developing skills for students to use in their 21st century global world. Continuing to offer engineering and incorporating practices into science will support student achievement. Finally we will align and tier curricular choices, texts, assignments and assessments in Grades 6-12 to offer voice and choice.

###### Objective 3:

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 and/ or proper intervention for all students will also be a focus, as will finding appropriate PD opportunities to support teachers' development of skills. We have been evaluating the effectiveness and efficacy of the LBC program and other pull-out/ small group classroom instruction and have made suggestions in this budget.

###### Measure 1:

Objective 1 will be measured by updating curricular maps in Atlas, aligning the Common Core to the present curriculum, and the use of common assessments to assess growth of students. Reviewing pre- and post-tests and sharing their growth in cluster meetings will also measure progress. As well as using results of the next generation MCAS to determine instructional focus in both ELA and Math. We will also use data survey results and teacher feedback as a way to measure progress in these areas.

###### Measure 2:

Objective 2 will be measured by student engagement and participation in enrichment programs that enhance their engineering and science skills. Moreover, student involvement in extended learning opportunities like our school trips, a China exchange, and/or the success of the visits to the Kennedy Institute. Further developing units that address Thinking Like a Historian at both grade levels will also provide data to measure its success.

###### Measure 3:

Objective 3 will be measured by a professional development 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 of examining student data and planning lessons together. There will be a greater number of teachers involved in co-planning with their special education liaisons. All teachers are presently pre-assessing students' reading fluency and using that data to plan instruction as well as to discuss how best to challenge and support students who are performing above grade level. We will also use the results of MCAS 2.0 with our lowest sub group to determine SGPs over time.

##### 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:

Though school-wide programming such as the One School, One Book; Make Your Move Day: Know thy Selfie; STA day, and advisory, students will reinforce the relationships between students and adults. The advisory team has worked with the district-wide SEL team to develop programs, activities, and instruction that supports all advisors and current issues students face. Additionally, a need to incorporate and evaluate SEL competencies (using CASEL standards) in all areas of the school is needed as well as more partnering with families and the community.

###### Objective 2:

After adopting the CASEL standards, explicit instruction on reasonable decision making, self awareness, self-management, social awareness, and relationship skills is a focus at Pollard. Using data from our recent district survey, the Metrowest survey, and student feedback, we have not only added/ adjusted curriculum to the advisory programs, but also to all courses and instruction. This year we also wrote a grant to bring Dr. Jill Walsh, BU sociologist to develop and determine PD for staff, parent education, and lessons for students in digital citizenship, social media presence, and safety online.

###### Objective 3:

Community Service Learning (CSL) will continue to occur for students in Grades 7 and 8. Our CSL coordinators work with Pollard to review and create meaningful connections for further community collaboration. We are seeking to revamp the CSL program going forward to allow for a two year developmental growth. Starting this school year with only Grade 7, we are developing a two year (10 hour) requirement for all students using the framework designed by Dr. Cathryn Berger Kaye. Over two years, students will increase their hours and be able to grow as a contributing member during both years at Pollard.

###### 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 is greater coordination between the two different grade levels in advisory and the "menu" of instruction for all teachers are shared and reviewed. The One School, One Book committee has created a shared folder in order to collect data on its impact. This year's read, REFUGEE, became a World Read, and we were

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able to partner with Facing History and Ourselves in order to provide a local refugee panel. We also partnered with the Needham Diversity Initiative for a parent book talk and migration event.

**Measure 2:**

Objective 2 will be measured by the integration of social and emotional learning skills in the school setting and in co/extra-curricular activities. A reduction of insensitive behavior and reporting on our local surveys should render a reduction in bullying behavior and reduction in at-risk behaviors- both will also be indicators of improvement. We expect that following Dr. Jill Walsh's work that we will also observe and receive feedback from all stakeholders that they have more skills and expertise on social media, the dangers, and positive impacts.

**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 continue to be analyzed to examine the new plan and format.

**Department Goal 3:**

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

**Objective 1:**

At Pollard we strive to insure that all student needs (financial or other) support for our experiential trips and extra curricular activities are met.

**Objective 2:**

The administrative team will develop appropriate plans and support needed to enhance cultural proficiency work with all teachers. Hosting open houses, technology events, Special Education Parent Advisory Committee (SEPAC) meetings, the Parenting Conference, the Diversity Summit, STA day, and our partnering with the Health department on the Dangers of Vaping and the Dangers of Social Media, Pollard has developed stronger communication methods. The new website and use of Twitter to help disseminate information has insured that our programs provide equitable outcomes and access for all of our students.

**Objective 3:**

Teachers will continue to integrate the new laptops, Air Play, programs such as co-spaces, and new projectors (with Apple TV) into their instruction. We are piloting the new Learning Management System (LMS), Schoology, in both grades and will report on its effectiveness for families and students. We will also use our recent MCAS results to evaluate the use of iPads as the tool for this standardized exam.

**Measure 1:**

Objective 1 will be measured by the level of student enrollment, access, and equity. We will ask for feedback from parents, teachers, and students to assess what is needed to support all of our students on the various out of state field trips, athletics, and extra curricular opportunities (including the late bus). We will survey parents and students to insure their needs are met and that we achieve 100% participation in our experiences.

**Measure 2:**

Objective 2 will be measured by feedback from the community on communication and parent programming. We will use the district survey to evaluate the impact of the communication efforts.

**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. We will evaluate MCAS data and survey results (from Schoology pilot) to address gaps and needs.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$4,842,966**, which represents a **\$238,543 (5%)** change from FY19. The **\$4,842,966** request includes a baseline budget of **\$4,840,865**, plus **\$2,101** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Change of Office Aid status to Secretary / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,354	\$2,354	This request is to upgrade the 1.0 FTE Office Aide to a full-time Secretary position. This increase is needed to provide the required level of clerical administrative support, given the additional support and paperwork needs associated with the Washington DC trip, athletics, immunizations, enrollment, guidance and new enrollments, and running the school. The current Office Aide has met these needs, but is doing far more than the job description provides for. Pollard currently has only one 12-month secretary and two 10-month secretaries for more than 800 students and 120 staff. This position is also needed to maintain equity with other buildings that have similar populations and administrative needs.

The Superintendent recommends full funding for this request.



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Additional Funds Request - Restructure and Expand Unit A Middle School Theater Stipends / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisc

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,404	<p>The Fine and Performing Arts Department requests that the existing Unit A Middle School Theater stipends be restructured, and three new stipends added, in order to provide the necessary support needed for successful productions and to provide a similar structure at the Middle School level that currently exists for the NHS Theatrical productions.</p>

Currently there are three Unit A Middle School Theater Stipends as follows, all paid from the School Operating Budget:

- 1.) General Director (Musical and Spring Play) Level I, \$5284
- 2.) Technical Director Level II, \$2642
- 3.) Technical Director Level II, \$2642

This request would rename the current stipends as follows using the rationale explained for each stipend:

- 1.) Rename "General Director Musical and Play" to "General Director Musical" only, to parallel the NHS theater stipend structure, which has one Level I stipend for the Musical Director and one Level II stipend for the Play Director. This stipend would remain at Level I.
- 2.) Rename "Technical Director" to "Music Director Musical," to more accurately reflect current roles and responsibilities. This stipend would remain at Level II.
- 3.) Rename "Technical Director" to "Assistant Director Musical," to more accurately reflect current roles and responsibilities. This stipend also would remain at Level II.

In addition, this request would create three new Middle School Theater Stipends, paid from the Theater Revolving Account and School Operating Budget:

- 1.) Set Director Musical and Play, Level II (\$2,642.) In past practice, the FPA Department would hire a Set Director directly from the Theater Revolving Account. This request is to make this practice an official Unit A Stipend. This stipend is also aimed at creating consistency in resources given to the NHS and Pollard Productions. There is currently a Set Director Stipend at the HS Level. It would be paid from the Theater Revolving Account.
- 2.) Technical Director Musical Level III, \$1,762. This stipend would allow for the hiring of a technical theater expert to assist with the technical components of the production, and is aimed at creating consistency in resources between the NHS and Pollard Productions. It would be paid from the School Operating Budget.
- 3.) General Director Spring Play Level II, \$2,642. Currently the High School has a Theater Arts Advisor (Spring Play) for the Spring Play Production. However, no similar position exists at the Middle School for the Middle School Spring Play. The addition of this stipend would allow the General Director Stipend at Pollard to be allocated solely towards the Musical and would create an additional stipend for the Spring Play Production. This stipend is aimed at creating consistency and equity in resources given to the NHS and Pollard Productions, and would be paid from the School Operating Budget.

The Unit A Stipend Committee recommends that the Theater Arts stipends be approved as proposed.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Increase Pollard SEL Stipend / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$848	\$848	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building (Pollard has two stipends.)</p>

The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.

The Unit A Stipend Committee recommends increased funding for this stipend as proposed.

The Superintendent recommends full funding for this request.

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Additional Funds Request - Reduce Pollard SEL Stipends from Two to One / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,101	-\$1,101	<p>Currently, two SEL stipends are provided at the Pollard School, while other schools have one SEL stipend. The Pollard Principal proposes that the number of stipends at Pollard be reduced from two to one, to achieve parity with other schools.</p> <p>The Unit A Stipend Committee supports this change from two SEL stipends to one at Pollard School.</p> <p>The Superintendent recommends full funding for this request.</p>

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	7,210,452	7,617,483	7,954,616	8,372,411	8,620,829	55,731	23,483	8,700,043	-52,530	8,647,513	275,102	3.29%
Service & Expense	135,626	140,665	158,415	193,620	193,620		10,000	203,620	-5,000	198,620	5,000	2.58%
Capital												
<b>TOTAL</b>	<b>7,346,078</b>	<b>7,758,148</b>	<b>8,113,030</b>	<b>8,566,031</b>	<b>8,814,449</b>	<b>55,731</b>	<b>33,483</b>	<b>8,903,663</b>	<b>-57,530</b>	<b>8,846,133</b>	<b>280,102</b>	<b>3.27%</b>

**Budget Overview:**

Needham High School (NHS) is a high-performing, comprehensive high school that serves 1,725 students in Grades 9-12 during the 2018-2019 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, Wellness, Mathematics, and Science.

The school's administrative structure is based upon a departmental configuration. The High School Leadership Team (HSLT) currently is the primary organizational and instructional leadership body within the school. The HSLT consists of building-based department chairs from the Mathematics, Science, Social Studies, Special Education, and English Departments. The NPS Grade K-12 Directors of World Languages, Fine and Performing Arts, and Wellness, and the Grade 6-12 Director of Athletics are also members of the HSLT. In addition, the Director of Media and Digital Learning, METCO, Guidance, and Student Health Services also serve on this body.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	7.20	7.20	7.20	7.20	0.00
Teachers	75.50	76.65	76.75	76.75	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.82	6.82	7.82	6.82	0.00
Total	89.52	90.67	91.77	90.77	0.10

**Critical Issues:**

The most critical issues facing Needham High School continues to be increased student enrollment and the associated space and staffing needs. Enrollment is predicted to remain near 1,700 students for the next couple years, then rise to over 1,800 students in a few short years. While we will have a slight decline in our enrollment for next year, that will be followed by steady increases for more than the 10 years to follow.

With the slight enrollment decrease, NHS is not in need of significant increases in instructional FTE to meet student demands, as was the case in each of the recent years. The minor requests this year will address our work with creating equitable and fully supported experiences (both academically and social-emotionally) for every one of our students. The requests also help to address areas of persistent need with clerical support and to remain compliant with OSHA regulations.

**Critical Issues Addressed:**

The critical needs are addressed through stipend requests for academic support for our students of color, for our work with social emotional learning, and for ensuring compliance with OSHA regulations around chemical safety. Additionally, to fully implement an X-block in our day to provide time for academic support for every student, we will need to invest in a computer program to schedule and track students. Finally, the administrators overseeing four of our academic departments spend a significant amount of their time completing clerical duties because of our long-standing understaffing, which results in both an overspending on achieving tasks that should be completed by clerical staff, and a limitation on the administrators' ability to fully realize all of the administrative responsibilities inherent in their positions.

It is important to note that several directors have also made requests for additional teaching FTE due to the growing number and growing needs of Needham High School students. These departments include: World Language, Health and Wellness, Fine and Performing Arts, Technology, Nursing, Special Education, and Guidance. Their requests have been developed carefully and with our students' educational needs in mind to ensure NHS students' social-emotional well being is supported, their elective options remain robust and accessible, their classroom use of technology is guided by an expert, and their individual learning needs are fully met. They have also considered the increased enrollment in their respective departments as well. The Principal fully supports their budget requests.

This budget also requests that the 0.5 FTE METCO Bookkeeper position, which also supports the NHS departments of World Languages, Math and Science, be expanded from an 11-month schedule to a 12-month schedule, an increase which would be funded in its entirety by the METCO grant.

**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 2019. This request

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supports the Needham High School Core Values, "A Caring Community Striving for Personal Growth and Academic Excellence." 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.

**Objective 1:**

Provide appropriate academic support for all students, especially those who are struggling or in under-represented and historically marginalized groups.

**Objective 2:**

Provide social-emotional support, especially in relation to equity, for our students in a coordinated and clinically supervised manner.

**Measure 1:**

Maintain our Castle Scholars and Launching Scholars program. Build an X-block into our schedule.

**Measure 2:**

Establish a funding source to support the coordination of our SEL and equity work at NHS.

**Department Goal 2:**

District Goal 3 is to "ensure infrastructure supports learning goals". To accomplish this fully, we need to provide the appropriate staffing at Needham High School.

**Objective 1:**

Address a lack of appropriate clerical support in our core academic departments.

**Objective 2:**

Meet OSHA requirements for a Chemical Safety Officer.

**Measure 1:**

Increase our clerical support by 1.0 FTE to provide a full time clerical staff in the math/science departments, as well as, in the English/social studies departments. Currently one person supports all four departments.

**Measure 2:**

Create a stipend for a Chemical Safety Officer.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$8,846,133**, which represents a **\$280,102 (3%)** change from FY19. The **\$8,846,133** request includes a baseline budget of **\$8,814,449**, plus **\$31,684** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - NHS Scheduling Program / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$10,000	In the fall of 2017, NHS piloted an X-block designed to support the learning of all students, especially our struggling learners. The staff, students, and parents all found it to be a great success. Unfortunately, we were not able to come to an agreement with the NEA on incorporating it into our schedule for this year, largely due to not having a computer-based program in place to coordinate the scheduling and tracking of the students during this time. There are very few companies that offer such programs. The major company to do so gave us a quote of \$12,000 annually. This request of \$10,000 is to ensure a funding source is available to provide the program for use at NHS, which will result in an agreement with the NEA and individualized support for all of the students at NHS.

The Superintendent has recommended reduced funding for this request, of \$5,000, due to budget constraints.

**Additional Funds Request - NHS Student Program Coordination / Goal 2.1 Culturally Sensitive, Evidence and SEL-based instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$5,000	Student-focused and student-led SEL programming at NHS has continued to expand at a significant pace, resulting in the need for a paid coordinator with a clinical background to supervise and guide the work. The programming has expanded to include student-led work on racial equity (S.A.F.E. - Students Advocating for Equity), which remains closely connected to - but distinct from - our SEL groups. This position reflects the overlap of those two areas of work, as well as, the key differences between them. With over 1,700 students and broad needs and programs, a coordinator is needed to support this expanding work, which can not be appropriately overseen or coordinated by an administrator in addition to their current set of responsibilities.

A similar position was funded temporarily by an NEF grant several years ago, but is not currently funded. The person in the position has provided services on a voluntary basis, but is no longer willing to do so. This request is to provide a paid stipend position to continue to support this work in the future.

The Superintendent recommends full funding for this request.

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Additional Funds Request - Stipend for NHS Academic Support and Community Building for Launching Scholars and Castle Program / Goal 2.1 Culturally Sei

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,284	\$5,284	In our effort to support our students of color and ensure equitable representation of all races across our class levels, we now have two programs: Launching Scholars and the Castle Program. Launching Scholars is now in its fourth year, with students beginning in Pollard and continuing to NHS with the goal of taking a Calculus class during high school. This program is modeled closely after the highly successful Calculus Project in Brookline. Our Castle Program is specifically designed to increase the representation of students of color and other marginalized groups in our upper level courses by providing mentoring, cohorting, and academic support. To continue these programs, we need to invest in stipends for the staff members who are coordinating and providing the academic and emotional support, which extends far beyond what an administrator overseeing the programs is able to provide. To meet this need, two stipends at a Level II (\$2642) are requested and have been approved by the Stipend Committee.

The Unit A Stipend Committee recommends funding for two stipend at Level II.

The Superintendent recommends full funding for this request.

Additional Funds Request - NHS 11-Month Secretary for Academic Departments / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,359	As enrollment has climbed steadily at NHS, our instructional and administrative staff have expanded to meet the growing needs. Our clerical staff has not increased in the same manner, however. Currently, one secretary supports the English Department, the Social Studies Department, the Science Department, and the Math Department, resulting in each department and each administrator having 75% of their time without clerical support. The end results are that the District is paying administrative salaries to accomplish clerical work, and the administrators' ability to focus on their key responsibilities - supporting the growth of teachers, updating and refining curriculum, establishing expectations and consistencies throughout the department, budgeting and ordering supplies, setting a vision for the department - is significantly impacted by the clerical work that occupies much of their day. While I believe each department needs a full time clerical staff, my request is to provide one additional clerical staff and have that person support two departments and the current position support the other two departments. The layout of our building and the pairing of departments makes this configuration feasible.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - NHS Chemical Safety Officer Stipend / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,528	\$1,528	Effective February 19 2019, MGL Ch 149 s 6 1/2 requires that "public employers shall provide public employees with at least the level of protection provided under the federal Occupational Safety and Health Act." In order to comply with this law, Needham will need to designate a Chemical Safety Officer and produce a Chemical Hygiene plan. Due to the significant time commitment by a trained and knowledgeable individual that will be required to complete the plan, and the ongoing expectation to train, maintain and update inventories and logs, the NHS proposes the creation of a Category I stipend to meet this need. Other area school districts pay compensation ranging from a \$3,500 stipend to a full-time lab manager, for this work.

This stipended position would create and update our safety manuals, coordinate the required inspections of our equipment, and regularly test our equipment to ensure working compliance with all regulations.

The Unit A Stipend Committee recommended that this task be funded through the regular school Operating Budget, and not paid as a Unit A stipend.

The Superintendent recommends full funding for this request.

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*Needham Public Schools*  
 Needham High School 3400

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**Additional Funds Request - Increase NHS SEL Stipend / Goal 2.2 Assessments Inform Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$424	\$424	<p>Currently, the Social Emotional Learning (SEL) Leader stipend is less than the Community Service Learning (CSL) Leader stipend. This request is to make the SEL Leader stipend payment comparable to that of the SEL stipend payment, an increase of \$424 per building.</p> <p>The increased stipend is warranted based on the time spent on this activity. Over the past four years, the SEL leader has taken on increased responsibility at the building and district level. SEL Leaders provide professional learning on SEL practices, information sharing, and support to the Principal/Assistant Principal as well as work collaboratively with teachers and general faculty. They also facilitate access to programs like Responsive Classroom, Second Step, Anti-Bullying, Advisory, Cluster Connection, social skills groups, One Day, Sta Day, and Own Your Piece/Peace. At the elementary school, up to 10 hours per week is spent implementing SEL. At the secondary level, SEL Leaders also support student committees and events at various times during the year.</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend as proposed.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - NHS Stipend for Ping Pong Club / Goal 2.2 Assessments Inform Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$662	<p>The NHS Ping Pong club has been meeting for three years, every Thursday after school from 2:45-4:00 pm. The club is a popular and fun way to blow off steam, in a non-stressful environment. This request is to provide a stipend for the club's advisor, who has been acting as an advisor to this club on a volunteer basis.</p> <p>The Unit A Stipend Committee recommends funding for this stipend at Level IV.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

**Additional Funds Request - NHS Stipend for Spanish Club / Goal 2.1 Culturally Sensitive, Evidence and SEL-based instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$662	<p>The NHS Spanish Club has existed for many years to provide students with the opportunity to speak Spanish outside of the classroom environment. The club has sponsored trips to Latin America, and a variety of activities in which students are encouraged to speak Spanish. More recently, the club has expanded its scope to include fundraising and service projects, such as last year's fundraiser to benefit Hurricane Maria victims. The club hopes to expand its work to include a weekly conversational session after school. The advisor, an unpaid position, currently spends about an hour per week with students on a consistent basis, and 2-4 hours per event. The NHS requests that a stipend be created for this club. A similar request was presented as part of the FY19 Operating Budget, but not funded due to fiscal constraints.</p> <p>The Unit A Stipend Committee recommends funding for this stipend at Level IV.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

**Additional Funds Request - Increase NHS Stipend for National History Day / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,524	<p>The NHS National History Day stipend is a Level III stipend (paid at \$1,762.) This request is to increase this stipend to Level I (\$5,284), based on the number of participating students (now over 200) and level of Advisor commitment to the program. The Advisor's job is now year round and extensive in scope. In Summer, the Advisor assesses prior year projects and sets the schedule for the coming year. In Fall, the advisor meets with students and parents to explain the project, meets with students from all classes to help choose topics, coordinates the grading of formative assessments, organizes after school sessions, and works with students every day (Mon-Thurs) after school. In Spring, the advisor organizes the competition (advertises, recruits judges, runs competition, coordinates grading with the teacher team), organizes students attending Regionals/States/Nationals, judges Regionals/States, and coordinates changes with teachers for next year.</p> <p>The Unit A Stipend Committee recommends increased funding for this stipend from Level III to Level II.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

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Additional Funds Request - Increase NHS Stipend for Math League / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$879	<p>The NHS National History Day stipend is a Level III stipend (paid at \$1,762.) This request is to increase this stipend to Level II (\$2,641), based on the Advisor's time commitment to the club. The Math League stipend at NHS includes facilitating weekly meetings after school, organizing/hosting/traveling/participating in the Greater Boston Math League's monthly competitions, as well as other math competitions. Recently, the Advisor also has taken on the role of organizing, ordering and administering the Annual Math Olympiad test and American Math Competition exams.</p> <p>The Unit A Stipend Committee recommends that this stipend be increased from a Level III to a Level II stipend.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request - NHS Coordinator Stipend for Launching Scholars Program / Goal 2.2 Assessments Inform Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,641	<p>The NHS Launching Scholars Program will be in its fifth year in 2019/20. The program is designed to help struggling students boost their confidence in Math. The first cohort of students are now in 10th Grade. As the program continues to grow, it is important to have a coordinator who can reach out to students and their families to help transition students from Middle School, keep them updated on program activities, and coordinate with academic support team to provide enrichment opportunities both within and outside of the school day.</p> <p>The Unit A Stipend Committee recommends that the Coordinator's role be funded as an activity of the school Operating budget, but not paid as a Unit A stipend.</p> <p>The Superintendent recommends funding for this request through the FY20 METCO grant.</p>

Additional Funds Request - NHS Coordinator Stipend for Castle Scholars Program / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary L

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,641	<p>The NHS Launching Scholars Program will be in its fourth year in 2019/20. Last year, the program was designated and African American and Latino Scholars program designed to narrow the achievement gap at NHS, especially in relation to the disproportionate representation of African American and Latino students in our leveled classes. Since the program has grown, we now need a Coordinator to help provide communication to families (including run periodic family meetings), organize enrichment opportunities, coordinate after-school academic support, and continue to build a positive culture for our students of color.</p> <p>The Unit A Stipend Committee recommends that the Coordinator's role be funded as an activity of the school Operating budget, but not paid as a Unit A stipend.</p> <p>The Superintendent recommends funding for this request through the FY20 METCO grant.</p>

Additional Funds Request - NHS Stipend for Latin Club / Goal 2.1 Culturally Sensitive, Evidence and SEL-based instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$662	<p>The NHS Latin Club has existed for many years with an unpaid Advisor position. The club is active and participates in several are Certamen (Latin trivia) competitions, including at: Boston Latin School, Boston Latin Academy, Brookline High School, and Boston University. Other activities include: traveling to competitions at Yale University, attending a Latin Carols sing-along with Brown University, and participating in a weekend-long state convention in Barnstable or Sturbridge. The group fundraises for its activities, typically meets for 90 minutes per week, and attends one activity per month. The Certaman competitions last between 3-7 hours, depending on team performance.</p> <p>Owing to the breadth and scope of activities, and the requisite amount of time that the advisor spends on club activities, the NHS is requesting the creation of a Latin Club stipend for the Advisor. A similar request was presented as part of the last three operating budget cycles, but was not funded due to fiscal constraints.</p> <p>The Unit A Stipend Committee recommends funding for this stipend at Level IV.</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

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Additional Funds Request - NHS Summer Credit Recovery Teacher (Continuation) / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary I

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	<p>Students at NHS lose credits in classes when they have excessive absences. While the policy is an important one to emphasize the importance of class attendance, for some students with consistent attendance issues, it can result in a challenging path toward an on-time graduation. To assist students, NHS offers a Credit Recovery Program during the summer. The teacher provides instruction in executive functioning and test taking skills to build the foundational skills the students are often lacking to better prepare them for future success. Additionally, the teacher ensures the students have read and understand the All School Read since it is discussed in every class during the fall. The teacher is also responsible for communication with parents and the assistant principal regarding student performance, behavior, and attendance in the program. The program runs for 16 days, 4 hours each day, with the teacher also completing work in preparation for the program.</p>

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Continue Upgraded NHS Senior Bookkeeper from 11-Month to 12-Month / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,031	\$4,031	<p>This continuation request provides ongoing funding for a position upgrade implemented in the current year, which increased a NHS Senior Bookkeeper from 11-Month to 12-Month, to provide for processing of payroll over summer months.</p>

The Superintendent recommends full funding for this position as requested.

Additional Funds Request - Continue Upgraded NHS Office Aide to Secretary / Goal 3.2 Info Systems & Training Programs

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,135	\$4,135	<p>This continuation request provides ongoing funding for a position upgrade implemented in the current year, which increased a NHS 10-Month Office Aide position to a 10-Month Secretary, in recognition of the actual duties performed. The remaining \$908 of this request is included in the Substitutes budget, department 3131.</p>

The Superintendent recommends full funding for this position as requested.

Additional Funds Request - Continue NHS Classroom Teacher / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,282	\$6,282	<p>This request provides ongoing funding for a net 0.1 FTE increase in staffing at NHS to meet classroom needs.</p>

The Superintendent recommends full funding for this position as requested.



FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Needham High School Athletics 3410

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	465,882	486,912	496,818	517,085	529,402	50,000	4,224	583,626	-10,000	573,626	56,541	10.93%
Service & Expense	8,495	270	27,530	3,700	3,700		2,800	6,500		6,500	2,800	75.68%
Capital												
<b>TOTAL</b>	<b>474,377</b>	<b>487,182</b>	<b>524,348</b>	<b>520,785</b>	<b>533,102</b>	<b>50,000</b>	<b>7,024</b>	<b>590,126</b>	<b>-10,000</b>	<b>580,126</b>	<b>59,341</b>	<b>11.39%</b>

**Budget Overview:**

The NPS Athletic Department consists of 34 Interscholastic, 12 Club and 2 Unified Sports at the High School, offering 90 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 11 Middle School programs with 16 teams. In FY20, it is projected that 1,900 total participant spots (1,680 Interscholastic / 220 Club) will be filled by 1,250 student-athletes competing on one or more teams at the High School. Middle School projections in FY20 are at 450 participants

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, Varsity Ice Hockey along with all Ski & Snowboarding participants pay an additional \$300 surcharge, Club Sailing and Club Squash participants pay an additional \$175, Club Water Polo participants pay an additional \$75, 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. Middle School Sports carry a \$225 user fee for Cross Country, Field Hockey, Track, Frisbee and Dance or a \$250 user fee for Volleyball, Basketball, Softball and Wrestling.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	1.50	1.50	1.50	1.50	0.00
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

**Critical Issues:**

New critical issues for the Athletic Program are:

- Increased enrollment projections for the High School, relative to available athletic participation spots. The program is looking for new opportunities to make athletics more inclusive to all students.
- Decreased funding from the NHS Athletics Booster Club over the last few years could potentially limit our ability to provide user fee scholarships to student-athletes who require financial assistance to participate.

Continuing Issues

- 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 of District drivers to take after school trips.
- Projected lower gate receipt totals due to (MIAA) state football playoff system and devaluation of Thanksgiving Day Football Game.
- Increased difficulty with ice time scheduling for winter ice hockey seasons and general increases in hourly ice rates.
- The ability to recruit and retain qualified coaches and athletic department staff.

Increased costs are likely to require an increase in the student fee and/or an increase in the amount of Operating Budget support for this program in the future.

**Critical Issues Addressed:**

A request for funding to develop a Unified Basketball Program at Needham High School. The program, run in partnership with the Special Olympics and the MIAA will afford us the ability to offer an additional opportunity for students to participate in athletics and become a more inclusive Athletic Program.

A request for funding for Athletic User Fee Scholarships to allow All NPS students the opportunity to participate in sports.

A request for additional operational funds to ensure the fiscal sustainability of the program and reduce reliance on student fees to balance the budget.

**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

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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 FY20 budget recommendation for this department is **\$580,126**, which represents a **\$59,341 (11%)** change from FY19. The **\$580,126** request includes a baseline budget of **\$533,102**, which reflects contractual salary increases for staff members plus **\$47,024** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Expand NHS Unified Sports Program to Fall Basketball / Goal 2 Develop SEL, Wellness and Citizenship Skills, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,024	\$7,024	<p>After a successful launch of Unified Track and Field in the Spring of 2018, the NHS Athletics Department hopes to build off of that momentum and expand the program to include Fall Basketball. The Basketball Program would operate similarly to Track and Field with practice or competition 2-3 days per week. Based on a Fall 2018 pilot offering, we project participation to be in the range of 32-36 student athletes. Program costs include \$1,500 for transportation, \$800 for uniforms, \$500 for equipment and \$4,148 for two Category VIII B coaching stipends. The Special Olympics recommends two coaches for the Basketball offering, including one with a Basketball background and one with a Special Education background.</p> <p>The Unified Sports Program, through Special Olympics, brings together athletes with and without intellectual disabilities to train and compete on the same team. The NPS program will be in its third year of operation during 2019/20. Although the Special Olympics offers a \$2,000 seed grant to start the program during its first year (and a smaller, \$1,000 grant, during the second year), programs are expected to be self-sufficient, starting in the third year.</p> <p>The Unit A Stipend Committee recommends funding for the coaching stipends at Category VIII B.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request - Increase in Athletics Subsidy for Fiscal Sustainability / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$40,000	\$50,000	<p>The FY19 budget for Athletics highlighted the fact that the Athletics Program is no longer financially sustainable within its current configuration. Last year, due to lower than expected revenue collection and higher than expected fees, the program ran a budget deficit of \$43,250. (This deficit was mitigated by the transfer of \$36,950 in expense to the school operating budget, and operational cut backs.) The FY19 budget includes a structural budget deficit of \$30,500 and will rely on one-time fund balance revenues to cover program costs. This request is for an additional operational subsidy of \$50,000 (placeholder amount) to ensure that the FY20 budget is fiscally solvent.</p>

What is the source of the fiscal in-sustainability within the program budget?

\* As described in the FY19 budget request, the Athletics budget derives funding from the School Operating Budget, fees, and donations. Since the amount of funding from operations has remained relatively static over the years, increasing only to cover contractual salary obligations, the program has been forced to rely more and more heavily on fees and donations to cover the cost of enrollment growth, expand program offerings and pay other expenses. Only 39% of the overall athletic budget is paid by taxpayers, with 61% coming from student fees and donations. This compares to the majority of our comparison communities, which provided 60% or more of funds from operational sources. Needham would need to increase its operating contribution by \$275,000 to achieve a 60% contribution rate in FY19.

\* The heavy reliance on fees to support program operations also has resulted in relatively high fee for students, compared to our peer towns. Although the user fee (of \$285) has remained the same since FY09, this fee is among the highest within our comparison communities. Additionally, athletes in sports that have high venue rental expenses pay a venue surcharge in addition to the \$285. These surcharges have increased in both number and amount over time.

\* Transportation and venue rental expenses continue to increase. Ice hockey continues to be the most expensive sport per participant, at much higher rates than any other sport offered. Rink expenses are on the rise, placing pressure on the budget. In addition, the cost of purchasing ski and snowboarding lift tickets continues to rise. The season pass rate for Blue Hills has increased over the past several years from \$129 to \$199 and has climbed steadily each year. Although transportation costs have stabilized more recently, they have escalated significantly over time.

\* The number of user fee waiver requests have remained steady over the last four years with an average of 100 requests annually, totaling more than \$27,000 per year. The Boosters have committed to covering \$24,000 of this amount in the form of scholarships for FY19, but may not be able to sustain this donation amount into the future. (A separate request to establish a Needham-funded scholarship account, and not rely on donations from a third party, is presented separately.)

\* Finally the department is subject to new legal requirements and protocols that have increased its programmatic responsibilities and expenditure budget.

As mentioned above, the FY19 overall program budget includes a structural budget deficit of \$30,480, in which anticipated expenditures exceed estimated revenues. The NHS Club Sport program and the Middle School program are driving this deficit. Although these programs are covering expenses on a per sport basis, they are not generating revenue sufficient to cover the overhead cost of administering the programs. The NHS Interscholastic Program is generally in a 'break even' position. For FY19, the structural deficit will be absorbed by program fund balance, which remains sufficient overall to meet unexpected changes in enrollment and cash flow needs. In FY20, the Department will need approximately \$50,000 to remain financially viable - for program revenues to match program expenses.

In the longer term, however, the Department will need to consider program changes in order to remain fiscally sustainable. In addition, a long-term goal of the department is to make the program more affordable to families by reducing the overall fee to something more comparable to the fee in other communities. This vision will likely include increasing the operating budget contribution to a level more in line with our comparison towns, or implementing different fee structures. The Business Office and Athletic Director currently are evaluating different program options for this area, for presentation to the School Committee as part of the FY20 budget proposal.

The Superintendent has recommended reduced funding of \$40,000, due to budget constraints.

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Needham Public Schools  
Guidance 3510

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,586,831	2,694,714	2,764,665	2,839,626	3,048,628	50,255	62,818	3,161,701	-75,381	3,086,320	246,694	8.69%
Service & Expense	17,174	18,442	18,259	18,885	18,885			18,885		18,885		
Capital												
<b>TOTAL</b>	<b>2,604,005</b>	<b>2,713,156</b>	<b>2,782,924</b>	<b>2,858,511</b>	<b>3,067,513</b>	<b>50,255</b>	<b>62,818</b>	<b>3,180,586</b>	<b>-75,381</b>	<b>3,105,205</b>	<b>246,694</b>	<b>8.63%</b>

**Budget Overview:**

The Needham Public Schools Guidance Department currently provides a range of counseling services for 5,657 students in Grades pre K to 12. These services are comprehensive and include social emotional learning through direct instruction, individual and group counseling, parent and teacher consultation, mental health crisis intervention, consultation to administration, referral to community services and direct support to students temporarily residing at the Walker School Group Home. The Guidance Department also provides developmental guidance seminars at all levels such as anti bullying, social emotional wellness, mindfulness, career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students whose Individual Education Plans (IEP) include these services. Additionally, the Guidance Department counselors are responsible for the development and coordination of 504 Plans for students with disabilities. Guidance staff provide specific services and accommodations for students on 504 plans.

Due to the heavy counselor workload we have added 12 graduate interns this year to provide additional support our students K to 12. While supervising and training interns is a valuable service to young professionals we will need in the future, we accepted so many because the day to day demands on the guidance staff is beyond what the guidance staff can address. We rely on these supervised 12 graduate interns to provide individual and group counseling to many students K-12.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	27.40	28.00	30.80	29.60	1.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>30.40</b>	<b>31.00</b>	<b>33.80</b>	<b>32.60</b>	<b>1.60</b>

**Critical Issues:**

**Eliot Elementary School:** The Eliot Elementary School's guidance time was cut by 14% for the current school year and reallocated to another school in the District. The impact of this cut has been substantial and has impacted a number of important areas at the Eliot Elementary School. The Eliot Elementary School has the highest percentage of elementary students on Free and Reduced Lunch. The staff at the Eliot Elementary School has used the Youth Resource Network at a much higher level than any other school even though it is the smallest school in the district with only 6.8% of the total number of students. The Eliot Elementary School has more open Department of Child and Family cases than any other elementary school even though it is the smallest by over 100 students. A further challenge with the 14% reallocation in counseling has been the 23% increase in number of special education students who have mandated counseling on their Individualized Education Plan this year as compared to last year. With this counseling time comes additional consultation with teachers, parents and administration as well as required attendance at IEP meetings. As a result of this 14% reallocation in guidance and the increase in mandated counseling for IEP students, response time to teacher consultation requests has gone from one to two days last year to up to a week. The number of counselor lead classroom lessons has gone from 2 times a week to once a week. The number of lunch groups has been reduced by 50%. The time to respond to parent concerns has gone from one day to two days at the present. The impact of this 14% reallocation in counseling has been felt across the school in a variety of ways that have diminished the response time and quality of support for students, parents and teachers.

**Broadmeadow Elementary School:** The Broadmeadow Elementary School's guidance time was cut by 11% for the current school year and reallocated to another school in the District. The impact of this reallocation has been substantial on a number of important areas at the Broadmeadow Elementary School. This impact has resulted in the inability to schedule in a timely manner a number of vital counseling services. Specifically, up to 1-½ hours of critical teacher consultation is missed each week. Teachers and other staff are waiting up to two days for help with problem solving with students or classroom issues. Parents are forced to wait up to three days for returned phone calls for consultation on concerns they have. Individual students requesting unscheduled check ins are not seen in a timely fashion or in some cases not seen at all due to no flexibility in the counselors schedule. There are currently seven students who need to be seen who are in a "holding pattern" while the counselor moves other less acute students off their caseload to create room for these students. In previous years, the Connections counselor would be able to take on a few of these high need students. Currently the number and severity of the students in the Connections Program at Broadmeadow prevent this from happening. The current reallocation of 11% of counseling resources is having a substantially negative impact on our students, families and staff.

**Hillside Elementary School:** The Hillside Elementary School has 1.5 FTE guidance staff for 504 students. The Hillside Elementary School has the highest percentage of elementary ELL students at 8% while 7% of the students are on Free and Reduced Lunch. Due to their financial difficulties the guidance staff is very involved with providing a wide range of important resources for these families. There are currently 7 students in the Elementary Learning Center (ELC). These students require 2 hours of counseling support each week as well as 2 hours of teacher and parent consultation. This high level of support is needed due to the significant learning and behavioral challenges that face the students.

For the upcoming FY20 school year, twenty two students in the ELC program will be transferring from the Newman Elementary School to the Hillside Elementary School. Seven of the 22 students require 4 hours of mandated services per week. In addition, the counselor provides 45 minutes per week of

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additional needed in-classroom services that support the students learning in the areas of social pragmatics. These additional full day of support will need to be provided by the Hillside Elementary School guidance staff. In order to maintain the current level of services to the students at the Hillside Elementary School a 0.2 FTE needs to be added. Without this additional day, there would see the same disruption as Eliot and Broadmeadow Elementary Schools. We would

**Critical Issues Addressed:**

Eliot Elementary School: The critical issues at the Eliot Elementary School will be addressed by the additional of 0.4 FTE of guidance counseling.

Broadmeadow Elementary School: The critical issues at the Broadmeadow Elementary School will be addressed by the additional of 0.2 FTE of guidance counseling.

Hillside Elementary School: The critical issues at the Hillside Elementary School will be addressed by the additional of 0.2 FTE of guidance counseling.

**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 the percentage of regular education students seen within a timely manner individually and in groups.

**Measure 2:**

Increase the amount and timeliness of teacher consultation regarding student issues.

**Measure 3:**

Increase the timeliness of responding to parent requests for problem solving and consultation.

**Measure 2:**

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$3,105,205**, which represents a **\$246,694 (9%)** change from FY19. The **\$3,105,205** request includes a baseline budget of **\$3,067,513**, plus **\$37,692** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Eliot Guidance Counselor / Goal 2 Develop SEL, Wellness and Citizenship Skills, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,564	\$25,127	In the current year, 0.2 FTE Eliot Guidance Counselor was transferred to Mitchell School, which amounted to a 14% reduction in staffing for the Eliot School. This reduction has been difficult to manage for students and staff. Eliot School has the highest percentage of students on free and reduced lunch. It has also experienced a 23% increase in the number of special education students receiving guidance support. This request is for a 0.4 FTE position to reverse the reduction and provide a more appropriate level of support to meet these needs.

The Superintendent has recommended reduced funding of \$12,564 (0.2 FTE), due to budget constraints.

**Additional Funds Request - Broadmeadow Guidance Counselor / Goal 2 Develop SEL, Wellness and Citizenship Skills, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,564	\$12,564	During the current year, a 0.2 FTE Broadmeadow Guidance Counselor position was moved to Newman/ High Rock. This move represented a 9% reduction to Broadmeadow Guidance staff, the impact of which has been substantial in a number of important areas.

The Superintendent recommends full funding for this request.

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Additional Funds Request - Guidance Counselor for Sunita Williams / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,564	\$12,564	In September, 2019, 22 students from the Newman ELC program will be transferring to the Sunita Williams Elementary School. Seven of the 22 students require a total of 4 hours of counseling services and consultation. Given the substantial number of high needs students, who will remain at Newman School, there is no possibility that Newman Counselors can be transferred to the new school, to accompany these students. As a result, a 0.2 FTE increase in counseling services will be needed at the new school.

The Superintendent recommends full funding for this request.

Additional Funds Request - Guidance Counselor for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$62,818	In FY19, Broadmeadow School has 2.1 FTE Guidance Counselors for 23.5 FTE Classroom Teachers, resulting in a counselor: teacher ratio of 1:11. All other schools have a higher ratio of counselors to teachers: Eliot (1:14), Hillside (1:14), Mitchell (1:16) and Newman (1:12.) With Full-Day Kindergarten, the disparity would become more significant. To equalize caseloads at 1:12 and to accommodate the additional demands imposed by new Kindergarten teachers at Mitchell, the Department is requesting a full-time Guidance Counselor allocated to schools as follows: Eliot 0.2 FTE, Hillside 0.3 FTE, Mitchell 0.4 FTE, and Newman 0.1 FTE.

The Department also has made a separate request to expand counseling support at Eliot and Hillside.

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

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	388,363	433,008	475,354	515,508	454,914	18,845		473,759		473,759	-41,749	-8.10%
Service & Expense	23,805	10,220	5,567	13,500	8,896			8,896		8,896	-4,604	-34.10%
Capital												
<b>TOTAL</b>	<b>412,168</b>	<b>443,228</b>	<b>480,921</b>	<b>529,008</b>	<b>463,810</b>	<b>18,845</b>		<b>482,655</b>		<b>482,655</b>	<b>-46,353</b>	<b>-8.76%</b>

**Budget Overview:**

The primary responsibility for the School Psychologist is completing student evaluations pursuant to the special education eligibility process. Students are required to be evaluated to determine initial eligibility for Special Education services and are reassessed for eligibility at least triennially. During the 2017-2018 school year, School Psychologists completed 458 initial evaluations or reevaluations, with an average of 89 evaluations per 1.0 FTE. Additionally, School Psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must be considered by the educational Team. These evaluations are typically complex evaluations which look deeper at neuropsychological and cognitive functioning. District evaluations must be similar in scope to those conducted in clinical settings in order to meet programmatic needs and to withstand due process.

The average time commitment per evaluation is estimated at 8 hours per evaluation, including testing, analysis, and report writing, in addition to participation in a Team meeting. Evaluation complexity varies by student and is determined in collaboration with the Special Education Coordinator or Director.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	5.50	5.90	5.20	5.20	-0.70
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.50</b>	<b>5.90</b>	<b>5.20</b>	<b>5.20</b>	<b>-0.70</b>

**Critical Issues:**

Increased demand for evaluations at the Pollard Middle School has placed greater demand on the 0.7 FTE school psychologist assigned to complete evaluations. In FY18, this position completed the equivalent of 104 evaluations per 1.0 FTE, far above the district average. As of October 1, 2018, this position is on track to evaluate approximately 120 students during the 2018-2019 school year, when equated to a 1.0 FTE position.

This is a significant increase from 60 evaluations per 1.0 FTE in the 2017-2018 school year. As of October 1, 2018, the district has found it necessary to shift evaluation demands from the 0.7 FTE at Pollard to other school psychologists in order for these evaluations to be completed within the mandated timelines.

**Critical Issues Addressed:**

A request for 0.3 FTE School Psychologist will address the critical issues above for FY20. It is anticipated that this request will expand to FY21 with an additional 0.2 FTE request for Eliot Elementary School (0.1 FTE) and Hillside/Sunita Williams Elementary School (0.1 FTE).

**Departmental Goals & Objectives:**

**Department Goal 1:**

Develop high quality assessment capacity at all levels of the district, resulting in fewer requests for independent evaluations of students and higher-quality educational recommendations and programs.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$482,655**, which represents a **\$-46,353 (-9%)** change from FY19. The **\$482,655** request includes a baseline budget of **\$463,810**, plus **\$18,845** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Pollard School Psychologist / Goal 2 Develop SEL, Wellness and Citizenship Skills, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,845	\$18,845	The District continues to see a rise in demand for psychological evaluations completed by school psychologists as a component of the special education eligibility process. In FY18, the Pollard Middle School School Psychologist completed an equivalent of 104 evaluations per 1.0 FTE, far above the district average of 89 evaluations per 1.0 FTE. This permanent increase will meet level service demands and bring projected evaluation caseload to approximately 80 evaluations for FY20.

The Superintendent recommends full funding for this request.

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 Health/Nursing: School Health Service 3520

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	817,513	828,105	863,239	865,467	846,506	147,405		993,911		993,911	128,444	14.84%
Service & Expense	39,233	27,728	35,305	35,515	35,515			35,515		35,515		
Capital												
<b>TOTAL</b>	<b>856,746</b>	<b>855,833</b>	<b>898,544</b>	<b>900,982</b>	<b>882,021</b>	<b>147,405</b>		<b>1,029,426</b>		<b>1,029,426</b>	<b>128,444</b>	<b>14.26%</b>

**Budget Overview:**

The Nursing Department bridges healthcare and education and provides evidence-based, episodic care to all students from Pre-K to Grade 12 in all of Needham Public Schools. School Nurses build collaborative partnerships to ensure that the delivery of school health services is culturally proficient, equitable, and responsive to individual student needs. Nurses help students to optimize their health so that they can fully participate in educational programming and achieve academic success. Services include: illness and injury assessment and treatment, assessment of physical and mental health issues, health record and immunization compliance, implementation of State mandated screenings, referrals and follow-up for failed screenings, anticipatory guidance, care coordination, development of individualized healthcare and medical 504 plans, and promotion of disease prevention.

Needham Public Schools has been the recipient of the Essential School Health Services (ESHS) Grant which provides funding to support a comprehensive and coordinated school health services program by strengthening administrative infrastructure, developing management information systems, and linking the school health program to community agencies. In addition, this grant has funded new equipment, professional development for nurses, and portions of two nurses' salaries at NHS and the High Rock School. The ESHS grant will no longer be available after FY19.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	9.81	10.01	12.06	12.06	2.05
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.81</b>	<b>11.01</b>	<b>13.06</b>	<b>13.06</b>	<b>2.05</b>

**Critical Issues:**

1. Needham Public Schools has been a recipient of the Essential School Health Services (ESHS) grant since 2001; this grant has provided funds to support the infrastructure and development of the Health Services Department. Currently, over \$90,000 of the grant is allocated towards part of the salaries of a High School Nurse (0.65 FTE) and the High Rock nurse (0.395 FTE); this amount has increased each year according to contractual step requirements. Needham Public Schools exercised the last extension of this grant in February of 2018 and the grant will end after FY19. A new Request for Response (RFR) will be available in October of 2018 however, the scope and parameters of the new grant will be changing and even if Needham Public Schools is a recipient of the new grant, direct care salaries will no longer be funded. This necessitates moving grant funds currently earmarked for nursing salaries to the Operating Budget to sustain essential nursing positions in the District.
2. A registered nurse is required to provide nursing services to students with complex medical needs during transportation from Needham to out of district placements. Job postings for a Transportation Nurse have not resulted in any interested candidates due to an interrupted daily schedule, extended travel time, and inconsistency of hours and compensation when the student(s) are absent. Funding is requested for a Permanent Transportation/Substitute Nurse who will provide nursing services during specialized transportation, and will provide coverage to district clinics during the midday hours in a more consistent and cost effective way.
3. Students entering kindergarten and who are new to Needham Public Schools must have complete immunization records for school entry according to Massachusetts Department of Public Health Regulations. In addition, nurses need to meet with parents of students who have special healthcare needs to develop individualized healthcare plans (IHCP), 504 Accommodation Plans and Emergency Plans. These actions require preparation and planning by the school nurses in order to ensure that safety measures are developed and implemented for all students prior to the first day of school.

**Critical Issues Addressed:**

1. A supplemental budget request is submitted to move essential nurse salaries to the Operating Budget that have been funded through the ESHS grant which will no longer be available after FY19.
2. A supplemental budget request is submitted for a Transportation/Substitute School Nurse to meet the needs of students with complex healthcare needs during transportation and to provide nursing support in health offices based on health office acuity, case management requirements, scheduled screenings and meetings.
3. A supplemental budget request is submitted to fund school nurses up to 7 hours prior to the contractual calendar year to address critical health issues, training, and ensure safety measures are developed and implemented for all students.

**Departmental Goals & Objectives:**



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**Department Goal 1:**

The goal of moving nurse salaries from the Essential School Health Services Grant to the Operating Budget is to support the infrastructure of essential nursing staff positions in Needham Public Schools. This goal supports District Goal 3: Ensure Infrastructure Supports District Values and Learning Goals.

**Objective 1:**

To maintain nursing services at its current level.

**Objective 2:**

To meet the health and safety needs of students at the current level of service.

**Measure 1:**

The Needham High School and High Rock nurses' salaries will be reflected in the FY20 Operating Budget.

**Measure 2:**

Student encounters, treatments, and outcomes will be documented and reported to the Massachusetts Department of Public Health on a monthly basis using the electronic medical record system-SNAP.

**Measure 3:**

Return to class rates and length of visits will be documented and monitored using SNAP.

**Department Goal 2:**

The goal of the Transportation/Substitute Nurse Position is to provide continuity of nursing care to students with complex medical needs during transportation and provide nursing support in health offices on a rotating basis according to acuity, schedule of State mandated screenings, student healthcare needs, a potential increase in enrollment with the implementation of full day kindergarten, and opening of the Sunita Williams School. This request supports District Goals 2 and 3: Develop Social, Emotional, Wellness and Citizenship Skills and Ensure Infrastructure Supports.

**Objective 1:**

To provide consistent nursing services to students with complex medical needs during transportation and optimize safety in health offices.

**Objective 2:**

To assist with health screenings, coverage for case management responsibilities, small group instruction opportunities, and health office coverage.

**Objective 3:**

To reduce time required for screenings and student encounters resulting in students spending less time out of class.

**Measure 1:**

Transportation/Substitute Nurse will document services provided during transport and will follow students' Individualized Transportation Plans.

**Measure 2:**

Nurses will attend case management meetings on a more consistent basis and document in SNAP.

**Measure 3:**

Decreased length of stay in health offices as documented in SNAP.

**Department Goal 3:**

The goal of providing School Nurses with a per diem day prior to the contractual school year is for planning and preparation of essential nursing services to maximize student safety. This goal supports District Goal 3: Ensure Infrastructure Supports

**Objective 1:**

To provide time for planning and preparation of all students.

**Objective 2:**

To provide time for meeting with parents/guardians prior to the first day of school.

**Objective 3:**

To maximize student safety with health record compliance, development of health plans and staff training.

**Measure 1:**

Nurses will review health records, follow up with families prior to the first day of school and document in SNAP.

**Measure 2:**

Nurses will meet with parents/guardians of students with health and safety concerns, will develop individualized healthcare plans and will document in SNAP.

**Measure 3:**

Nurses will prepare for staff training regarding student health concerns, emergency planning and will document in SNAP.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$1,029,426**, which represents a **\$128,444 (14%)** change from FY19. The **\$1,029,426** request includes a baseline budget of **\$882,021**, plus **\$147,405** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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*Needham Public Schools*  
 Health/Nursing: School Health Service 3520

Fiscal Year: 2020

Additional Funds Request - Shift Nurses from ESH Grant to Operating Budget / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$93,850	\$93,850	<p>Starting in FY20, the Department of Public Health will no longer fund direct service nurses on the Enhanced Student Health Grant. Currently, Needham pays a portion of two nurses from the grant: a 0.395 FTE High Rock Nurse and a 0.65 FTE NHS Nurse. This request is to provide ongoing funding to support these long-standing and mission-critical positions from the school operating budget.</p> <p>Starting in FY20, the ESH Grant will now provide supplementary resources to help schools implement Comprehensive Student Health Service (CSHS) Model Programs and Regional Consultant Programs. This new focus will supplement the mandated services that districts are required to provide, by providing additional resources for case management, supporting students with more significant health needs, continuous quality improvement through data collection and analysis, and programs that provide access to care to address health disparities and racial inequities in the community in order to support student academic achievement and reduce chronic absenteeism.</p> <p>A total of 50-75 Model CSHS Program grants (of \$50,000-\$250,000 annually) will be awarded to public school districts that commit to implementing a comprehensive program and to conducting community health assessments that address health inequities in the student population. The award of funds will be dependent on student enrollment and rates of economically disadvantaged students.</p> <p>Six CSHS Regional Consultant Program grants also will be awarded to public school districts that operate Model CSHS Programs and host a regional consultant who will coordinate sharing best practices within the region, will represent school nursing and school health services at relevant regional meetings, and will serve as school nurse representatives to regional initiatives of DPH and other state agencies, such as pandemic planning and school safety initiatives.</p>

The Superintendent recommends full funding for this request.

Additional Funds Request - Permanent Substitute/ Transportation Nurse (Continuation from FY19) / Goal 3 Ensure Infrastructure Supports Learning Goals, C

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$45,314	\$45,314	<p>During the current year, a 1.0 FTE Permanent Substitute/ Transportation Nurse was temporarily authorized to provide consistent nursing services to students with medically complex needs during transportation, and to support the delivery of school health services and mandated health screenings when in-district. This position will be needed on an ongoing basis, so continued funding is requested on a permanent basis.</p>

The Superintendent recommends full funding for this request.

Additional Funds Request - School Nurse Per Diem Summer Days / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,982	\$4,982	<p>Funding is requested to provide per diem summer days to the nurses assigned to each school. The purpose of this request is to allow nurses time to review student health records for compliance with Massachusetts Department of Public Health Regulations, address student health and safety needs, prepare for Full-Day Kindergarten, prepare for the Grade 8 trip to Washington, D.C. (Pollard only), and prepare for staff training regarding student health conditions and medication delegation.</p>

The Superintendent recommends full funding for this request.

Additional Funds Request - Nurse for Washington DC Trip / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,259	\$3,259	<p>This request is to pay a nurse to accompany students on the overnight four-day/ three-night Grade 8 trip to Washington, D.C. The nurse would oversee the administration of medications and would ensure that students have proper medical attention throughout the trip.</p>

The Superintendent recommends full funding for this request.

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 Special Education 3530

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	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	9,974,603	10,445,418	11,192,050	11,889,267	12,045,807	222,869	-25,685	12,242,991	-64,534	12,178,457	289,190	2.43%
Service & Expense	594,917	880,198	708,517	144,362	132,185	3,350		135,535	-2,850	132,685	-11,677	-8.09%
Capital												
<b>TOTAL</b>	<b>10,569,520</b>	<b>11,325,616</b>	<b>11,900,567</b>	<b>12,033,629</b>	<b>12,177,992</b>	<b>226,219</b>	<b>-25,685</b>	<b>12,378,526</b>	<b>-67,384</b>	<b>12,311,142</b>	<b>277,513</b>	<b>2.31%</b>

**Budget Overview:**

The Individuals with Disabilities Act (IDEA) requires that all students with disabilities be provided a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE). Individual Education Programs (IEPs) are developed for each student requiring special education and can include such services as specialized instruction delivered by special education teachers, behavioral intervention plans, related services, speech therapy, occupational therapy, physical therapy, deaf education, and counseling delivered by licensed school adjustment counselors, and nursing care.

Starting in FY19, professional services provided to students on an Individualized Education Plan (IEP) are reflected in Cost Center 3534. These services include tutoring for children who are medically unable to attend school, home-based therapies for students, and extended school year summer services.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	8.47	8.47	8.87	8.87	0.40
Teachers	85.07	85.24	87.60	86.60	1.36
Aides	108.70	107.16	106.18	106.18	-0.98
Clerical	1.06	1.06	1.06	1.06	0.00
<b>Total</b>	<b>203.30</b>	<b>201.93</b>	<b>203.71</b>	<b>202.71</b>	<b>0.78</b>

**Critical Issues:**

Needham continues to experience an increase in special education enrollment as has been the trend for the past several years. Although FY19 budget requests and reallocation of existing special education staff were anticipated to meet increased enrollment needs, additional student move-ins over the summer of 2018 with significant special needs have required additional unfunded positions to meet Individual Education Program needs. Unfunded temporary positions include 4.0 FTE Teaching Assistants, 1.0 FTE Special Education Liaison, and 1.0 FTE Nurse Monitor for out of district transportation.

National trends in special education continue to provide insight into the general factors that contribute to the rise of special education enrollment in Needham. These factors include: advances in prenatal care and medical treatment resulting in increased survival rates for infants born extremely premature who later require special education services; increased rates of children diagnosed with Autism (1 in 68 children diagnosed); and increased number of children with mental health needs requiring special education (1 in 5 children experience a mental health disorder.)

Special education liaison caseloads, related service provider caseloads, and capacity in the District's specialized programs are areas requiring constant monitoring and adjustment to be certain required services are delivered in compliance with State mandates. Without this level of compliance, the District is vulnerable to due process claims at the State and federal level.

In addition, special education teams must conduct comprehensive student evaluations to determine initial eligibility for special education and then at triennially for each student meeting requirements for special education eligibility. Increased enrollment and complexity of needs continue to push schools beyond capacity to meet these special education requirements.

Critical areas for FY20 include 1.) the need to provide level services in the area of special education in order to maintain compliance with Individual Education Programs (IEPs) and special education evaluation for students; 2.) to plan for the opening of the Sunita Williams Elementary School and the move of the Elementary Learning Center (ELC) to this school; 3.) to include appropriate supports and services for Full Day Kindergarten.

**Critical Issues Addressed:**

There are three primary areas of focus for the FY20 budget.

To provide level services in the area of special education in order to maintain compliance with Individual Education Programs (IEPs) and special education evaluation for students; to plan for the opening of Sunita Williams Elementary School and the move of the Elementary Learning Center (ELC) to this school; to include appropriate supports and services for Full Day Kindergarten.

Budgetary requests include:

Compliance/Level Service:

1.0 FTE Special Education Liaison for Broadmeadow Elementary School

4.0 FTE Teaching Assistants

Expansion of middle and high school Team Chairperson positions to include per diem days beyond the school year.

Provide additional funding for out-of-district tuitions and professional service needs.

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Sunita Williams Elementary School / ELC Program  
 0.4 FTE Special Education Coordinator  
 0.5 FTE Board Certified Behavior Analyst (BCBA)

Full Day Kindergarten:  
 0.5 FTE Special Education Liaison at Newman Elementary School

Additionally, under cost center 3511 Psychology, a request has been made for a 0.5 FTE School Psychologist to support Special Education assessment and evaluation demands.

**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 FY20 budget recommendation for this department is **\$12,311,142**, which represents a **\$277,513 (2%)** change from FY19. The **\$12,311,142** request includes a baseline budget of **\$12,177,992**, plus **\$133,150** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Broadmeadow Special Education Teacher / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$63,318	\$64,618	The target student caseload for a full-time elementary SpEd liaison is 15 students, depending on level of need. This ratio allows for effective and efficient programming of inclusion services, specialized instruction, and consultation required in order for students to make meaningful progress. Currently, Broadmeadow SpEd Liaisons have an average caseload of 26. The request for a 1.0 FTE additional SpEd Liaison will reduce the caseload size to 18.5. This allows us to be better able to appropriately support students as required.

The Superintendent recommends full funding for this request, with the exception of the laptop. The laptop should be funded from available year-end funds, as available.

**Additional Funds Request - Sunita Williams Special Education Coordinator / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$48,809	\$48,809	The opening of Sunita Williams will include the transition of two specialized, substantially separate programs from Newman Elementary School to the Sunita Williams Elementary School. One program is slated to remain at Newman Elementary. This will result in an increase of 20 special education students, with severe needs, as well as two professional teaching staff and approximately 10-15 Teaching Assistants. This increase is vital in order to help balance the demands of case management, professional and nonprofessional staff supervision and evaluation, and program development. Additionally, students within these programs tend to have a high risk associated with costly out of district placements at highly restrictive, and expensive, programs. The threat of unilateral placement requires the district to be responsive to students' outside professional Teams. With the transition of these programs and students, Sunita Williams (Hillside) will jump from 15% of students receiving special education services to 18%.

Reallocation was assessed before this request has been made. Due to the nature of the remaining program at Newman Elementary School, it is not possible to reallocate time from the 1.0 Special Education Coordinator. This position will oversee 87 students, 6 special education liaisons, 5 related service providers, and approximately 12-15 Teaching Assistants.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education 3530

Fiscal Year: 2020

Additional Funds Request - Newman Special Education Teacher / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,409	The target student caseload for a full time elementary special education liaison is 15 students. This ratio allows for effective and efficient programming of inclusion services, specialized instruction, and consultation required in order for students to make effective progress. Currently, Newman Special Educaiton Liaisons have an average caseload of 20 students. This request for 0.5 FTE additional Special Education Liaison will allow for a reduced caseload of 17.8. This will also allow us to offset the caseload at the higher grades and to implement and expand our co-teach model at the Kindergarten level as we prepare for Full Day Kindergarten.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Sunita Williams/ Newman ELC Board Certified Behavior Analyst (BCBA) / Goal 1 Advance Learning for all Students, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$34,675	Currently, the K-5 Board Certified Behavior Analyst covers five elementary school buildings, including four substantially separate specialized programs. This provider carries both a direct and consultative service caseload totaling 38.5 hours per week. This request is due to increased need and enrollment in our specialized programs at the elementary level. Additionally, this position is vital in terms of evaluation and program supervision in supporting due process claims surrounding access to FAPE. Allotting this FTE to these substantially separate programs will allow our K-5 BCBA to continue to lead Safety Care training for the district, and leadership for CARE Teams in the elementary buildings. Additionally, students will benefit from the necessary ongoing consultation to prevent unnecessary referrals to special education.

The Superintendent has deferred consideration of this request to a future funding year.

Additional Funds Request - Per Diem Days for 2.4 Team Chairpersons at High School and Pollard Middle School / Goal 1 Advance Learning for all Students

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,486	\$10,486	This request creates additional per diem days for Team Chairpersons in the District: High School (10 days, prorated by FTE), Pollard (5 Days.)

Team Chairpersons are responsible for meeting special education process timelines regarding evaluations, holding Individual Education Program (IEP) meetings, and development of IEPs. Additionally, team chairpersons must respond to formal parent rejection of IEPs and other conflict resolution specific to student special education within certain timelines. These responsibilities, which are similar to the K-8 Special Education Coordinators responsibilities, extend beyond the school year. For the past few years, the district has paid team chairpersons for days worked over the summer months however these days have not been budgeted. This request is to include a sustainable structure of per diem summer days to meet the demands of the team chairpersons role.

The Superintendent recommends full funding for this request.

Additional Funds Request - Reallocation of Special Education Teaching Assistant / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$25,685	-\$25,685	This request would re-allocate one Special Education Teaching Assistant to meet the teacher aide needs of the Full Day Kindergarten Program. The allocation of more than the one aide to Full Day Kindergarten would not be possible, due to the need to re-allocate existing teaching assistants to provide additional support next year at the Hillside School (2.0 FTE), Newman School (1.0 FTE) and Pollard (1.0 FTE.)

The Superintendent recommends full funding for this request.

Additional Funds Request - Continue Special Education Teaching Positions / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$36,222	\$36,222	This request provides ongoing funding for two position changes implemented in the current year to meet student needs: 0.52 FTE net increase Mitchell SpEd teacher, and a 0.2 FTE net reduction at NHS.

The Superintendent recommends full funding for these position changes as requested.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	3,841,323	4,167,294	4,174,650	4,099,894	4,099,894	482,412	231,140	4,813,446	-231,140	4,582,306	482,412	11.77%
<b>Capital</b>												
TOTAL	3,841,323	4,167,294	4,174,650	4,099,894	4,099,894	482,412	231,140	4,813,446	-231,140	4,582,306	482,412	11.77%

**Budget Overview:**

Placement determinations for students receiving special education services are based on the student's Individual Education Program (IEP) and the least restrictive environment in which a student's IEP can be effectively implemented. For most students, effective placements exist within the school district through a continuum of placement options. For a small percentage of students, out-of-district public or private special education programs are deemed necessary to meet their specific level of needs. The District pays tuition to these out of district placements.

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 up to 75% of their costs in excess of the threshold amount.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 most critical issue for this cost center is the escalating cost of out-of-district placements, and limited state funding for tuition expenses.

Additionally the District's method of budgeting tuition based on anticipated actual placements plus contingency has resulted in budgetary volatility. The year-over-year fluctuations in projected expense has resulted in budgetary swings of +/- \$600,000 or more, despite the fact that these expenses have an historical average growth rate of 3.15%.

A second critical issue is Circuit Breaker reimbursement, which we assume to be 72% for FY20, the same as FY19, based on a continued expectation of budget constraints at the state level.

**Critical Issues Addressed:**

The FY20 budget request is based on an estimated tuition obligation of \$6,163,770, an increase of \$567,309 (10%) from the FY19 budgeted tuition expenditure of \$5,596,461. It also reflects an anticipated Operational Services Division (OSD) 2% cost of living adjustment for the out-of-district schools. In addition, a 72% Circuit Breaker reimbursement rate and a \$45,541 "four-times-foundation budget per pupil" threshold amount are assumed, for a net operating budget request of \$4,582,305, or an increase of \$482,411 over the current year.

In addition, this budget includes a request to phase in a 15% contingency reserve within the special education tuition budget over four years, to meet unanticipated expenses or unplanned reductions to offsetting reimbursements. A 15% reserve for FY20 projected tuition expenses would total \$924,565. If such a reserve were to be 'phased in' to the operating budget over four years, the first year contribution would be \$231,140.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure infrastructure supports district values and learning goals.

**Objective 1:**

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

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$4,582,306**, which represents a **\$482,412 (12%)** change from FY19. The **\$4,582,306** request includes a baseline budget of **\$4,099,894**, plus **\$482,412** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2020

Additional Funds Request - Special Education Out-of-District Tuition Budget Increase / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$482,412	\$482,412	The FY20 budget request is for tuition expenditures of \$6,163,770, an increase of \$567,309 from the FY19 budgeted tuition expenditure of \$5,596,461. This projection is consistent with projected placements in the current year (of \$6,110,778), based on actual placements, placements in progress and placements for which there is a greater than 50% likelihood of attendance, as of October 10, 2018. These projections also reflect an anticipated Operational Services Division (OSD) 2% cost of living adjustment for the out-of-district schools.

The required FY20 Operating Budget contribution is the difference between the projection tuition amount above (of \$6,163,770) and anticipated FY20 Circuit Breaker receipts (of \$1,581,465.) This calculation yields a required operating budget contribution of \$4,582,305, an increase of \$482,411 over the current year. The FY20 estimated Circuit Breaker reimbursement reflects a 72% reimbursement rate (based on the FY19 current reimbursement rate of 72%), and a \$45,541 “four-times-foundation budget per pupil” threshold amount. (The state reimburses up to 75% of last year’s out-of-district tuition and in-district expenses in excess of the four-times-foundation amount.)

The Superintendent recommends full funding for this request.

Additional Funds Request - SpEd Out-of-District Tuition Contingency Funds at 15% - Year 1 of Multi-Year Phase In / Goal 1.2 Differentiated Instruction, 21st

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$231,140	Presently, the Special Education Out-of-District Tuition budget does not include contingency funds. The tuition budget is developed based on actual (YTD) placements, placements in progress and placements that are more than 50% likely to occur. As such, there is no capacity within the existing special education tuition budget to pay for unidentified placements or unexpected reductions in anticipated Circuit Breaker reimbursements. In these events, the District must engage in tuition pre-purchase to generate savings in next year’s budget, or identify savings in the current year budget to meet these mandated costs.

This request is to phase-in a 15% contingency reserve within the special education tuition budget to meet unanticipated expenses or unplanned reductions to offsetting reimbursements. A 15% reserve for FY20 projected tuition expenses would total \$924,565. If such a reserve were to be ‘phased in’ to the operating budget over four years, the first year contribution would be \$231,140. This request is for a ‘first year’ contribution to establish a contingency reserve within the tuition accounts.

The Superintendent has deferred consideration of this request to a future funding year.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education Summer Services 3532

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	193,733	195,072	217,702	230,144	233,558			233,558		233,558	3,414	1.48%
Service & Expense		1,274										
Capital												
<b>TOTAL</b>	<b>193,733</b>	<b>196,345</b>	<b>217,702</b>	<b>230,144</b>	<b>233,558</b>			<b>233,558</b>		<b>233,558</b>	<b>3,414</b>	<b>1.48%</b>

**Budget Overview:**

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.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Critical Issues:**

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 in and the cost of special education summer programs and services. Although the actual actual cost of the summer program has been within the established budget, it has been increasing steadily: FY14 \$149,457, FY15 \$219,952, FY16 \$193,733, FY17 \$196,345, FY18 \$217,702, and FY19 \$220,639.

**Critical Issues Addressed:**

The budget provides a modest cost of living adjustment to service providers for FY20.

**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 FY20 budget recommendation for this department is **\$233,558**, which represents a **\$3,414 (1%)** change from FY19. The **\$233,558** request includes a baseline budget of **\$233,558**, 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	



FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Special Education Professional Services 3534

Fiscal Year: 2020

FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>											
<b>Service &amp; Expense</b>											
			514,088	514,088	124,435		638,523		638,523	124,435	24.20%
<b>Capital</b>											
<b>TOTAL</b>											
			514,088	514,088	124,435		638,523		638,523	124,435	24.20%

**Budget Overview:**

Special Education Professional Services is a new Cost Center to account for the contracted services provided to students on Individualized Education Plans (IEPs), including: medical/therapeutic services; instructional services; instructional equipment maintenance/repair; and other instructional services. Medical/therapeutic services include those provided to students by licensed practitioners, including Board Certified Behavior Analysts (BCBA), Occupational Therapy (OT), Physical Therapy (PT), Speech and Vision. Instructional services include those provided by contracted non-clerical paraprofessional and instructional assistants, including tutors. Instructional equipment/repair expenses include those related to assisted learning devices and other types of instructional equipment. Other instructional services, include field trips and distance learning expenses.

The budget for this cost center, \$514,088, was transferred from the Special Education Cost Center, 3530. Starting in FY20, a portion of this amount, \$10,000 will be transferred to the 504 Student Accommodation Cost Center, 3570, to account for the services provided to Section 504 students with a disability.

**Department Staffing (FTE):**

There are no permanent staff assigned to this cost center. All expenditures are contractual in nature.

FTE	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Operating					
Admin					
Teachers					
Aides					
Clerical					
Total					

**Critical Issues:**

The projected expenditures in this account for FY20 are \$628,523 and exceed the FY19 operational budget allocation by \$124,435. This projection is based on the services provided to existing students, as well as anticipated services needed in the future.

**Critical Issues Addressed:**

A supplemental request is submitted to provide for anticipated expenditures in this area.

**Departmental Goals & Objectives:**

**Department Goal 1:**

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$638,523**, which represents a **\$124,435 (24%)** change from FY19. The **\$638,523** request includes a baseline budget of **\$514,088**, plus **\$124,435** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request - Special Education Professional Services Expenses / Goal 2 Develop SEL, Wellness and Citizenship Skills, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$124,435	\$124,435	The Special Education Professional Services account funds services to students on Individualized Education Plans (IEPs), who require direct services by licensed providers of medical/therapeutic services (such as occupational/ physical therapists, speech pathologists, psychologists, music therapists, and others), evaluations, home/hospital tutoring services, program consultation or other instructional services. The projected expenditures in this account for FY20 are \$628,523 and exceed the FY19 operational budget allocation by \$124,435. This projection is based on the services provided to existing students, as well as anticipated services needed in the future.

In FY20, for the first time, a portion of the FY19 base budget allocation (of \$514,088) is broken out into services for special needs students (reflected in this Cost Center, 3534, or \$504,088), and services to Section 504 students with a disability (reflected in Cost Center 3570, or \$10,000.)

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Vocational Education 3540

Fiscal Year: 2020

FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
Capital											
<b>TOTAL</b>											

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 FY20 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY19. 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	

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Regular ED Tuitions 3542

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	12,028	8,432	27,882	17,471	17,471	10,784		28,255		28,255	10,784	61.73%
<b>Capital</b>												
TOTAL	12,028	8,432	27,882	17,471	17,471	10,784		28,255		28,255	10,784	61.73%

**Budget Overview:**

This cost center pays tuitions for regular education students to attend programs in other districts. The Needham Public Schools also provides students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School), and online public school options (TECCA Online and Massachusetts Virtual Academy.)

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 in this cost center.

**Critical Issues Addressed:**

**Departmental Goals & Objectives:**

**Department Goal 1:**

The Needham Public Schools will provide students access to a robust learning experience including: out of district accredited regular education public school options with academic and vocational components: (Minute Man, Norfolk Agricultural High School) and online public school options (TECCA Online and Massachusetts Virtual Academy.)

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$28,255**, which represents a **\$10,784 (62%)** change from FY19. The **\$28,255** request includes a baseline budget of **\$17,471**, plus **\$10,784** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Regular Education Out-of-District Tuition Expenses / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,784	\$10,784	This FY20 budget request for regular education tuition expenditures is \$28,255, an increase of \$10,784 over the FY19 budgeted allocation of \$17,471.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
ELL 3550

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	320,939	387,783	451,489	580,983	585,485		42,142	627,627	-12,564	615,063	34,080	5.87%
Service & Expense	5,141	3,075	4,535	4,907	4,700		1,800	6,500	-1,300	5,200	293	5.97%
Capital												
<b>TOTAL</b>	<b>326,079</b>	<b>390,858</b>	<b>456,023</b>	<b>585,890</b>	<b>590,185</b>		<b>43,942</b>	<b>634,127</b>	<b>-13,864</b>	<b>620,263</b>	<b>34,373</b>	<b>5.87%</b>

**Budget Overview:**

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	1.00	0.80	0.80
Teachers	5.80	6.80	6.20	6.20	-0.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.80</b>	<b>6.80</b>	<b>7.20</b>	<b>7.00</b>	<b>0.20</b>

**Critical Issues:**

Needham continues to experience a sharp enrollment increase of English Language Learners (ELL), up by 206.8% (122 students) since 2010 and up by an additional 14 students between 2017 - 2018. Additionally, state and federal regulations have increased requirements for instruction and service delivery, annual administration of the ACCESS test, monitoring of Formal English Learners (FELs) for 4 years, and formality of family engagement. The requirement to screen students who may be eligible for ELL services has also expanded to now include preschool students and students who attend private schools in Needham. The demands of program oversight have exceeded the capacity of the current 0.6 FTE ELL Coordinator. Additionally, the direct teaching caseload of the current Coordinator which is 0.4 FTE is increasingly impacted the need for the Coordinator to attend to administrative responsibilities. Finally, the ELL Coordinator is currently a Unit A position yet the responsibilities are most certainly administrative. The Coordinator attends all District Leadership Meetings and participates on school teams and district level committees in an administrative capacity. Given the increased enrollment, expanded state and federal mandates, and nature of responsibilities of the ELL Coordinator, the current Unit A 0.6 FTE Coordinator role is no longer viable.

**Critical Issues Addressed:**

Critical issues are addressed through the following requests:

- Increase existing ELL Coordinator from 0.6 to 1.0 FTE and shift to Unit B administrative position.
- Replace 0.4 of the current position dedicated to teaching with new 0.4 FTE ELL Teacher.

**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.

**Measure 2:**

ELL staff receive appropriate training to understand WIDA standards and to administer ACCESS test.

**Measure 3:**

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 ELL 3550

Fiscal Year: 2020

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 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 FY20 budget recommendation for this department is **\$620,263**, which represents a **\$34,373 (6%)** change from FY19. The **\$620,263** request includes a baseline budget of **\$590,185**, plus **\$30,078** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Upgrade ELL Coordinator to Unit B / Goal 2.1 Culturally Sensitive, Evidence and SEL-based instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,078	\$43,942	<p>This request is to change the existing ELL Coordinator from a Unit A teaching position to a Unit B administrator position. The ELL Coordinator currently is a Unit A position, yet the responsibilities are administrative. (This position has a 0.6 FTE administrative assignment and a 0.4 FTE direct service role.) The Coordinator is responsible for ensuring that the District complies with state and federal regulations, provides appropriate and effective instructional service delivery models as well as administration of the mandated annual ACCESS test. Additionally, the Coordinator must ensure that all students who may be eligible for ELL services are screened, which now includes preschool age students and students who attend private schools in Needham. The ELL Coordinator attends all District leadership Meetings and participates on school teams and district level committees in an administrative capacity. Finally, the District has expanded the ELL teaching staff in response to enrollment growth. Given the increased enrollment, expanded state and federal mandates, and the nature of the responsibilities of the ELL Coordinator, the current Unit A 0.6 /0.4 FTE Coordinator/Teacher role is no longer viable.</p> <p>This request upgrades the Coordinator to a 1.0 FTE Unit B administrator and backfills the 0.4 FTE teaching assignment with a Unit A teacher at Hillside.</p> <p>The Superintendent recommends that this position be upgraded to Unit B, but be given a 0.8 FTE Administrator/0.2 Teaching assignment. Additionally, he recommends that the laptop be funded from existing budget funds.</p>

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Translation & Interpreting Services 3551

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	24,471	38,548	28,109	24,800	31,800			31,800		31,800	7,000	28.23%
<b>Capital</b>												
TOTAL	24,471	38,548	28,109	24,800	31,800			31,800		31,800	7,000	28.23%

**Budget Overview:**

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 covers expenses for translation and interpretation services required for parents/guardians who speak a language other than English and require translation/interpretation to access important school information.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

As mandated by the Department of Elementary and Secondary Education (DESE), the District will provide translation and interpretation services to students and families in the District whose first language is not English, or who use a language other than English, and require such services.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$31,800**, which represents a **\$7,000 (28%)** change from FY19. The **\$31,800** request includes a baseline budget of **\$31,800**, 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	

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-8 Reading Instruction 3560

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,075,859	1,109,494	1,194,299	1,252,036	1,272,775	42,002	50,256	1,365,033	-58,516	1,306,517	54,481	4.35%
Service & Expense	56,707	80,944	130,437	73,201	73,201		45,815	119,016	-36,905	82,111	8,910	12.17%
Capital												
<b>TOTAL</b>	<b>1,132,567</b>	<b>1,190,438</b>	<b>1,324,736</b>	<b>1,325,237</b>	<b>1,345,976</b>	<b>42,002</b>	<b>96,071</b>	<b>1,484,049</b>	<b>-95,421</b>	<b>1,388,628</b>	<b>63,391</b>	<b>4.78%</b>

**Budget Overview:**

Under the direction of the Assistant Superintendent for Student Learning, the K-8 Literacy Program provides targeted, pull-out literacy instruction to general education students and literacy coaching and instructional support for 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 Literacy Coordinator position and K-8 Literacy Specialists/Reading Teachers' salaries are reflected in this cost center.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	11.15	11.35	12.55	11.75	0.40
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>12.15</b>	<b>12.35</b>	<b>13.55</b>	<b>12.75</b>	<b>0.40</b>

**Critical Issues:**

1. With the addition of full-day kindergarten (FDK) in FY20, our kindergarten teaching staff will increase by 10.5 FTE. To maintain our 2018-2019 Teacher-Literacy Coach ratio, will require an additional 0.8 FTE Literacy Specialist. The FTE will be distributed proportionally across the elementary schools.
2. In preparing for FDK, the kindergarten curriculum has been re-envisioned and will require new literacy, math and science materials for all 21 kindergarten classrooms.
3. The absence of a full time Literacy Support Program for struggling readers at Pollard continues to hamper the District's ability to: 1) provide direct support to students transitioning in from High Rock; 2) support 7th Grade students in accessing the middle school curriculum as they move forward into 8th Grade; and 3) support subject area teachers to instruct/differentiate instruction for these students in their core academic classrooms.

The Literacy Specialists at each school not only serve to support struggling learners but also work with classroom teachers to support the literacy demands of the Common Core. Their work with classroom teachers focuses on how to differentiate instruction to challenge and support all learners and strengthening the reading and writing instruction within all disciplines. The presence of a 0.6 FTE Literacy Specialist position at Pollard, with twice as many teachers and students as High Rock, is insufficient to support the needs of approximately 100 general education students who are struggling with reading and writing in the mainstream curriculum and the 40 subject area cluster teachers who have limited ability to help these students in the classroom. This, coupled with the overall enrollment increase of 58 students at Pollard in FY20, speaks to a need for additional 0.2 FTE Literacy Specialist at Pollard.

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 2017 MA ELA Common Core Standards requires reading instruction in the area of nonfiction. Currently there are insufficient nonfiction texts for K-5 teachers to use in order to teach the new nonfiction reading units of study. These units were introduced in order to align instruction to the new content area literacy standards.
5. Providing teachers with adequate and appropriate books to teach the required curriculum units. Each of the reading units require mentor texts for the teacher to use when teaching the unit as well as multiple copies of texts for students to use as they practice their reading skills. A small library of texts in each classroom has been an outstanding need for a number of years.
6. Insuring reading intervention staffing remains stable as Title I grant funding decreases. Currently, the Title I grant supports approximately 0.55 FTE literacy support positions. In the FY19, budget we planned for a potential reduction in the FY19 Title I Grant. This enabled us to maintain current staffing. We anticipate further reductions in FY20. Moreover, as grant funds decrease and staff salaries increase, the operating budget must continually make up the difference in order to maintain level literacy support staffing. We are proposing an 0.2 FTE increase in the Operating Budget to maintain existing staffing.

**Critical Issues Addressed:**

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

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure that sufficient literacy specialist/coaching staff in place at elementary and middle school levels to provide direct instruction for struggling general education students and coaching support for classroom teachers to deliver effective literacy instruction for all students..

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-8 Reading Instruction 3560

Fiscal Year: 2020

**Objective 1:**

Increase literacy specialist/coaching staff at Pollard by 0.2 FTE and establish an intervention program for general education students who are struggling with reading and writing and are unable to access the curriculum.

**Objective 2:**

Insure that existing Literacy Specialist/Coaching staff ratio remains intact if Title 1 grant funds are reduced.

**Objective 3:**

All K-5 schools have equitable staffing and support that is proportional to their teacher and student population and maintains FY19 coaching/literacy support ratios, especially in light of the addition of approximately 10 classrooms for FDK.

**Measure 1:**

Pollard position is increased; program is established for identifying and servicing struggling learners; in class support is provided for teachers; student assessment scores rise.

**Measure 2:**

Budget has sufficient funds to retain existing staffing if the amount of the Title 1 grant is reduced.

**Measure 3:**

All K-5 schools have equitable literacy support staffing in proportion to student enrollment as populations fluctuate and full day kindergarten is added.

**Department Goal 2:**

Sufficient and appropriate materials are in place to maintain a viable elementary reading and writing program.

**Objective 1:**

K-5 teachers have appropriate and sufficient fiction & non-fiction classroom libraries and mentor texts to teach required reading and writing units of study.

**Objective 2:**

FDK teachers have sufficient and appropriate materials and texts to teach the new kindergarten curriculum.

**Measure 1:**

Budget has a stable level of funding so that all elementary teachers have classroom libraries and mentor texts that they are using to teach the required reading and writing units of study.

**Measure 2:**

Budget has a sufficient level of funding to replace worn/outdated teaching, intervention, and testing materials on an ongoing basis.

**Department Goal 3:**

Continue to implement the plan to systematically roll out literacy instruction in all classrooms, with a particular focus on the FDK classrooms

**Objective 1:**

K-5 teachers will continue to refine instruction and implement all reading and writing units of study in FY20.

**Measure 1:**

K-5 teachers are provided with on-going professional support on teaching the new units of study, with a primary focus on FDK classrooms.

**Measure 2:**

Feedback on the experience of implementing reading and writing units is provided by each teacher.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$1,388,628**, which represents a **\$63,391 (5%)** change from FY19. The **\$1,388,628** request includes a baseline budget of **\$1,345,976**, plus **\$42,652** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - K-5 Literacy Specialist/Coach for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,564	\$50,256	With the addition of 10.5 new Kindergarten teachers (or 10.0 net new elementary teachers) as part of the implementation of Full-Day Kindergarten, there is a need for an additional 0.8 FTE to maintain current literacy coach:teacher staffing ratios (of approximately 1:13 per school). Eliot, Mitchell, Newman and Broadmeadow each would require an additional 0.2 FTE to be added to existing part-time literacy staff at those schools.

The Superintendent has recommended reduced funding of \$12,564 (0.2 FTE), due to budget constraints. He recommends that consideration of the balance of this request be deferred to another funding year.

**Additional Funds Request - Student Literacy Materials for Full-Day Kindergarten Classrooms / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,910	\$45,815	Literacy materials needed to implement updated reading and writing curriculum for FDK Classrooms. The introduction of a new curriculum at Kindergarten, will require that each section be equipped with these new materials at a cost of \$3,515 per section: Broadmeadow (5), Eliot (3), Hillside (5), Mitchell (4) and Newman (5). The cost of literacy materials is offset by \$28,000 from KASE funds.

The Superintendent recommends that \$36,905 in existing curriculum funds be reallocated to this need and that the budget provide the remaining \$8,910 needed to purchase these materials.



FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-8 Reading Instruction 3560

Fiscal Year: 2020

Additional Funds Request - Shift Title 1 Teacher from Grant to Operating / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,824	<p>This request is to shift 0.2 FTE of the Title 1 Teacher currently paid from the Title I grant to the Operating Budget, in anticipation of a reduction in the Title I Grant in FY20.</p> <p>The District has seen grant funds erode significantly over time in the grant. In FY17, the District received \$122,907 in Title I funds. In FY18, funding was reduced to \$106,041, and again in FY19 to \$98,197. We anticipate an additional reduction in FY20. As a result of this shift, the portion of this teacher funded by the grant would reduce from 0.55 to 0.35 FTE and the portion funded by the Operating Budget would increase from 0.45 to 0.65 FTE.</p> <p>The Superintendent did not recommend funding for this request at this time, pending further information about the status of this grant.</p>

Additional Funds Request - Continue Hillside Expanded Literacy Specialist / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,178	\$21,178	<p>This continuation request provides ongoing funding for a 0.2 FTE expanded Literacy Specialist position at Hillside School, hired in the current year to meet student needs.</p> <p>The Superintendent recommends full funding for this position as requested.</p>

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Elementary Math Instruction 3561

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	368,990	379,775	403,876	462,584	498,071		62,818	560,889	-31,409	529,480	66,896	100.00%
Service & Expense	205,497	88,305	66,166	160,241	160,241		36,475	196,716	-26,017	170,699	10,458	100.00%
Capital												
<b>TOTAL</b>	<b>574,487</b>	<b>468,080</b>	<b>470,042</b>	<b>622,825</b>	<b>658,312</b>		<b>99,293</b>	<b>757,605</b>	<b>-57,426</b>	<b>700,179</b>	<b>77,354</b>	<b>12.42%</b>

**Budget Overview:**

Personnel and resources assigned to Math Instruction in the District are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator/Coach and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out basis as well as instructional coaching for teachers.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.50	1.00	0.50	0.00
Teachers	3.50	4.52	5.00	5.00	0.48
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.50</b>	<b>5.02</b>	<b>6.00</b>	<b>5.50</b>	<b>0.48</b>

**Critical Issues:**

1. With the addition of full-day kindergarten (FDK) in FY20, our kindergarten staff will increase by 10.5 FTE. To maintain our 2018-2019 Teacher-Math Coach ratio will require an additional 0.4 FTE. Presently, due to budget restrictions in previous years, all schools have a 1.0 FTE Math Coach except for Mitchell, which is staffed at 0.5 FTE. The K-5 Math Coordinator is currently serving as a half-time Math Coach and Mitchell and is also working across the District to supervise and evaluate Math Coaches and coordinate the overall K-5 Math program. As a result, Teacher-Coach ratios at Mitchell are double that of the ratios in other elementary schools. We would like to restore the K-5 Math Coordinator position to full time (similar to the Literacy Coordinator) and in lieu of increasing each school by a fractional portion of the 0.4 FTE as a result of FDK, we would like to propose adding a 1.0 FTE Math Coach to the Mitchell School. This would provide greater equity in access to math coaching support across all elementary schools.
2. In preparing for FDK, the kindergarten curriculum has been re-envisioned and will require new literacy, math, and science materials for all 21 kindergarten classrooms.
3. Ongoing maintenance and replenishing of consumables required for teaching and learning as part of the elementary and middle school programs.
4. The existing online K-6 math benchmarking system has proved to be insufficient to accurately detect student learning needs. We piloted a new system in Grades 1 and 2 in FY18. Initial indications are that the system provides greater information about students and resources for teachers to use to meet individual student learning needs. Our plan is to move to full implementation of a new system in Grades 3-5 in FY20.

**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 for additional staffing across the District.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Sufficient and appropriate materials and resources are in place to maintain durables and replenish consumables that are required for teaching the math program. This includes sufficient funding for materials needed when there are increases in the number of classrooms at a grade level as larger cohorts progress through the system.

**Objective 1:**

Ensure there is an ongoing budget for maintaining durables and replenishing consumable and subscription based math instructional materials on an annual basis.

**Objective 2:**

K- Teachers have the appropriate materials for math instruction in the context of full-day kindergarten program.

**Measure 1:**

Teachers and students have the required materials to teach the established math curriculum.

**Measure 2:**

K- teachers have a common math program and instruction is coherent across all kindergarten classrooms throughout the district.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Elementary Math Instruction 3561

Fiscal Year: 2020

**Department Goal 2:**

An online math benchmark system is in place K-6 to monitor student progress and provide teachers with easily accessible data and targeted student resources to inform instructional practice.

**Objective 1:**

Ensure that there is an ongoing budget for maintaining annual subscriptions to this service.

**Objective 2:**

Ensure teachers are familiar with the system so they are able to take full advantage of reports and resources.

**Objective 3:**

Ensure that teacher teams have the necessary skills to analyze the data and use it to set instructional goals.

**Measure 1:**

Existing funds are reallocated to sustain the system for FY20.

**Measure 2:**

K-6 teachers are provided time to learn how to use the system.

**Measure 3:**

Teacher teams use CPT time to analyze data and set goals.

**Department Goal 3:**

K-5 students and teachers have equitable opportunities for math intervention services and job-embedded professional learning across all elementary schools in the District.

**Objective 1:**

Ensure all elementary students, have equitable access to high quality enrichment and support in learning mathematics.

**Objective 2:**

Ensure elementary teachers at Mitchell 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 struggling general education students' learning needs and supports teacher professional learning and growth.

**Measure 2:**

Support for students and teachers demonstrate increased achievement and growth in mathematics for students.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$700,179**, which represents a **\$77,354 (12%)** change from FY19. The **\$700,179** request includes a baseline budget of **\$658,312**, plus **\$41,867** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Student Math Materials for Full-Day Kindergarten Classrooms / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,458	\$10,458	Student Math Materials needed for the updated math curriculum in FDK Classrooms. The introduction of a revised math curriculum at Kindergarten will require that each section be equipped with these new student materials at a cost of \$24.55 per student: Broadmeadow (99), Eliot (65), Hillside (81), Mitchell (79) and Newman (102.)

The Superintendent recommends full funding for this request.

**Additional Funds Request - Teacher Math Materials for Full-Day Kindergarten Classrooms / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,717	Teacher Math Materials needed to implement the updated math curriculum in FDK classrooms. The introduction of a new curriculum at Kindergarten will require that each section be equipped with these new materials at a cost of \$1,177 per Kindergarten section: Broadmeadow (5), Eliot (3), Hillside (5), Mitchell (4), Newman (5.)

The Superintendent recommends that existing budget funds be reallocated to meet this need, if available.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Elementary Math Instruction 3561

Fiscal Year: 2020

Additional Funds Request - Expanded K-5 Math Coordinator (Reallocate from Direct Instruction to Administration) / Goal 1.1 Standards-based, Innovative, Co

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,709	In FY19, there is a 1.0 FTE math coach in place at each elementary school, except for Mitchell. The K-5 Math Coordinator currently provides 0.1 FTE direct instruction and 0.4 FTE coaching services at that school, in addition to her 0.5 FTE District administrator assignment. However, this distribution is inequitable and unsustainable. The Math Coordinator supports approximately the same number of teachers as the full-time coaches at the other schools. In addition, this position supervises and evaluates all math coaches and coordinates the overall elementary program across the District. To address this inequity, the Math Department is asking to restore the K-5 Coordinator to a full time position and to backfill the 0.5 FTE Mitchell teaching/coaching assignment with a full-time staff member.

The Department also has made a separate request to increase the Mitchell Specialist/Coach position from 0.5 FTE to 1.0 FTE to meet the demands of Full-Day Kindergarten and equalize caseloads across the District.

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

Additional Funds Request - Math Specialist/ Coach for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$31,409	\$31,409	In FY19, Mitchell School is assigned a 0.5 FTE Math Specialist/Coach, a position filled by the District's Math Coordinator. This 0.5 FTE staffing allocation is less than the 1.0 FTE full time position assigned to all other elementary schools. As a result, the ratio of math specialists/coaches: teachers is higher at Mitchell School than elsewhere in the District (at approximately 1:44, compared to an average of 1:23 at the other schools.) With Full-Day Kindergarten, the disparity would become more significant (or 1:48, compared to an average of 1:25 at the other schools.) To equalize caseloads, and to accommodate the additional demands imposed by new Kindergarten teachers at Mitchell, the Department is requesting that the 0.5 specialist/coach position be increased from 0.5 FTE to 1.0 FTE.

The Department also has made a separate request to expand the Math Coordinator's position to full-time.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Student 504 Compliance 3570

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
<b>Salaries</b>												
Service & Expense	266	10,248	12,842	5,000	15,000			15,000		15,000	10,000	200.00%
<b>Capital</b>												
TOTAL	266	10,248	12,842	5,000	15,000			15,000		15,000	10,000	200.00%

**Budget Overview:**

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. 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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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:**

Section 504 costs for the current school year, 2018-19, are anticipated to range between \$10,000 to \$15,000 based on student needs. Similar needs and associated costs are expected for FY20.

**Critical Issues Addressed:**

N/A

**Departmental Goals & Objectives:**

**Department Goal 1:**

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

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$15,000**, which represents a **\$10,000 (200%)** change from FY19. The **\$15,000** request includes a baseline budget of **\$15,000**, 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	

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-12 Attendance 3580

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,986	1,796	1,708	1,643	1,673			1,673		1,673	30	1.83%
Service & Expense			2,000	2,000	2,000			2,000		2,000		
Capital												
<b>TOTAL</b>	<b>1,986</b>	<b>1,796</b>	<b>3,708</b>	<b>3,643</b>	<b>3,673</b>			<b>3,673</b>		<b>3,673</b>	<b>30</b>	<b>0.82%</b>

**Budget Overview:**

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend, annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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 FY20 budget recommendation for this department is **\$3,673**, which represents a **\$30 (1%)** change from FY19. The **\$3,673** request includes a baseline budget of **\$3,673**, 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	

FY20 Superintendent's Budget Request  
Needham Public Schools  
Elementary Science Center 3620

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	254,042	289,572	302,629	322,043	334,145		62,885	397,030	-12,565	384,465	62,422	19.38%
Service & Expense	18,769	19,950	25,589	24,975	24,975		23,665	48,640	-1,300	47,340	22,365	89.55%
Capital												
<b>TOTAL</b>	<b>272,811</b>	<b>309,522</b>	<b>328,218</b>	<b>347,018</b>	<b>359,120</b>		<b>86,550</b>	<b>445,670</b>	<b>-13,865</b>	<b>431,805</b>	<b>84,787</b>	<b>24.43%</b>

**Budget Overview:**

The Science Center (SC) is a unique resource that supports and enhances science and engineering education in and out of the classroom. The SC's vision is to be a state of the art resource for elementary teachers and students that inspires teaching and learning about our natural and engineered world. The SC serves four main purposes- science, engineering and STEAM curriculum support, educational enrichment, professional development and community involvement. Staff develop, maintain and distribute science and engineering curriculum materials for 21 individual content areas, including STEAM engineering, which involves inventory and refurbishment of over 264 kits. The demand for STEM materials and programs has greatly increased. In FY18 there was a 15% increase in teachers' use of STEM materials and 30% more SC led programs and field trips. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.60	0.60	0.60	0.60	0.00
Teachers	1.10	1.10	1.70	1.50	0.40
Aides	2.63	2.60	2.60	2.60	0.00
Clerical	0.21	0.21	0.78	0.78	0.57
<b>Total</b>	<b>4.54</b>	<b>4.51</b>	<b>5.68</b>	<b>5.48</b>	<b>0.97</b>

**Critical Issues:**

As part of the multi-year plan for the Science Center, several issues need to be resolved. Two of the most critical include the newly released Massachusetts Framework for Science & Technology/Engineering (STE) (released January 2016) and the need for staff and teacher professional development. In addition, the SC is also challenged with creating and supporting curriculum for full day kindergarten in FY20.

In FY18 SC staff worked with teachers to revise curriculum in Kindergarten and Grades 1, 4 and 5. In FY20 more kits and programs will need to be created to align other grades with the new standards, integrate more engineering into the curriculum, and provide support for full day kindergarten.

As standards and curriculum change, there is also an increased need and demand for professional development for elementary teachers on the standards and effective science and engineering practices. Currently, SC is only able to offer 2.5 hours per year of professional development to all teachers in the District. For the last three years, teachers requested more science/engineering professional development. Unfortunately, SC staff were not able to provide this service due to a lack of time and staffing. This is in part due to the fact that SC staff spend approximately 30 hours a week on organizational tasks such as keeping track of kits, helping to order supplies, scheduling programs and field trips.

**Critical Issues Addressed:**

The aforementioned critical issues are addressed in the budget by:

- 1-Hiring of a part-time Science Center Program Assistant to assist with administrative/organizational tasks, thus freeing up SC staff to better provide professional development.
- 2-Increased funding for full day kindergarten STEM materials.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Develop and align NPS science curriculum and SC program offerings to meet the latest science, technology & engineering standards in order to increase students' 21st century skills and build technological literacy.

**Objective 1:**

Continue long range planning for updates and revisions to of all Grade K-5 Science/Engineering units.

**Objective 2:**

Create two new science/engineering curriculum units and new SC programs and full day K that are aligned with the new STE standards.

**Objective 3:**

Provide in person professional development to K-5 teachers that effectively enables them to better meet standards addressed in the new science/engineering curriculum.

**Measure 1:**

Complete Science/Engineering kits, teacher guides and resources for classroom use provided to all teachers in Grades K and 5, 3, and 4.

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**Measure 2:**

All teachers in Grades K and 1 attend hands-on professional development that effectively prepares them to teach new units and supports full day Kindergarten.

**Department Goal 2:**

Increase elementary teachers' ability and confidence in teaching 21st century skills and addressing standard-based STEM topics.

**Objective 1:**

Provide more district-wide professional development opportunities in science & engineering practices that all teachers can attend.

**Objective 2:**

Provide model lessons and coaching on science & engineering practices.

**Objective 3:**

Provide programs and field trips for students that model 21st century skills and science & engineering practices.

**Measure 1:**

Teachers participate in professional development beyond the 2.5 hour required grade-level training that identify new STEM standards and address changes in science teaching methods.

**Measure 2:**

Teachers participate in curriculum writing to create units that address new standards and encourage students to practice science and engineering curriculum.

**Measure 3:**

Several kindergarten and elementary teachers help lead PD on new standards based curriculum for other elementary teachers.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$431,805**, which represents a **\$84,787 (24%)** change from FY19. The **\$431,805** request includes a baseline budget of **\$359,120**, plus **\$72,685** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Science Center Program Assistant for Full-Day Kindergarten / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,195	\$25,195	Science Center staff, including the Director cannot currently provide professional development or write new curriculum, due to the time required to organize, schedule and manage materials. These tasks take approximately 30 hours a week, and this demand will grow with the increase in kindergarten classrooms due to FDK. Hiring a part time program assistant would mean these tasks could be efficiently monitored by one staff member, thereby freeing up other staff to better meet teachers' needs and manage curriculum changes. The PA would manage kit delivery systems, manage the SC field trip calendar, work with the Bookkeeper to request materials and manage a digital filing system for materials. This request is for a 0.57 FTE Program Assistant, 4.0 hours a day for 260 days. This funding was requested in FY19 but deferred.

The Superintendent recommends funding for a 0.57 FTE Program Assistant (AR2). The Science Center will continue to receive Bookkeeper services from the full-time Newman Bookkeeper.

**Additional Funds Request - Science Center Full-Day Kindergarten STEM Curriculum Materials / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,365	\$22,365	The Full-Day Kindergarten Program will require a new, standards-based STEM curriculum that is not currently in use in the half-day program. The curriculum will align with the Focus on K-2 integrated model from Boston Public Schools and will offer developmentally appropriate STEM opportunities for all Kindergarten students. While the SC can provide some materials through its current budget and resources, it will need a significant increase in order to adequately and equitably provide materials to all classrooms. New materials include STEM engineering supplies, water/sand tables, wooden ramps and blocks, and equipment to support live organisms in the classroom. The cost of the curriculum is \$1,065/section, for the following projected sections: Broadmeadow (5), Eliot (3), Hillside (4), Mitchell (4), and Newman (5.)

The Superintendent recommends full funding for this request.



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Needham Public Schools  
Elementary Science Center 3620

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Additional Funds Request - Science Center Teacher/Elementary STEAM Program / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,125	\$38,990	The elementary STEAM program (Grades 1, 2, & 3) is an interdisciplinary program currently taught by Art, Music, Technology and Engineering Teachers who also teach classes within their respective disciplines. Since the program's inception, it has been challenging to maintain an interdisciplinary and thematic focus to the curriculum, keep the program coherent among the schools and three grade levels, and to provide teachers with the professional learning that they need to teach the curriculum. Over the last year we have had good success working with a consultant to help us bring coherence to the program. It is evident that in order for this program to be sustained, it is in need of a part time elementary science teacher who can support the teachers as well as assist with articulating the curriculum.

The Superintendent has recommended reduced funding of \$25,125 (0.4 FTE), due to budget constraints. The Superintendent further recommends that the laptop be purchased from existing budget funds.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Educational Technology 3630

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,062,579	1,104,471	1,263,851	1,384,417	-1			-1		-1	-1,384,418	-100.00%
Service & Expense	616,068	873,258	874,489	893,274	763,565		79,000	842,565	-39,000	803,565	-89,709	-10.04%
Capital												
<b>TOTAL</b>	<b>1,678,647</b>	<b>1,977,729</b>	<b>2,138,340</b>	<b>2,277,691</b>	<b>763,564</b>		<b>79,000</b>	<b>842,564</b>	<b>-39,000</b>	<b>803,564</b>	<b>-1,474,127</b>	<b>-64.72%</b>

**Budget Overview:**

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the District. The program funds and supports mobile technology devices, applications and software including, online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces. The budget includes staffing for Instructional Technology Specialists (who at the elementary level, spend a portion of their time teaching the technology component of the STEAM program), Technicians who maintain the computers and AV devices, the supplies and materials to maintain/repair those devices, and the hardware and software to support the 1:1 programs at the secondary level.

The Information Technology Services Department has reorganized portions of its budget to better align areas of responsibility between the Director of Media and Digital Learning and the Director of IT Services, and to implement certain chart of accounts changes mandated by DESE. Starting in July, 2019:

\* Cost Center 3150 (Administrative Technology) will include all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.) The budget reflects the shift of 6.96 FTE technicians from Cost Center 3630 and 3631 to 3150.

**Department Staffing (FTE):**

FTE	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	10.30	10.50	0.00	0.00	-10.50
Aides	6.26	6.96	0.00	0.00	-6.96
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.56	17.46	0.00	0.00	-17.46

**Critical Issues:**

Critical issues for the Educational Technology are focused on providing for the technology equipment needs of Full-Day Kindergarten in FY20.

**Critical Issues Addressed:**

A budget request is submitted to provide funds for Full-Day Kindergarten technology equipment and infrastructure.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Create a sustainable model for purchasing and supporting technology in order to provide personalized learning experiences for students and adequate support for educators.

**Objective 1:**

Continue the implementation of digital learning devices (DLDs) for teaching and learning at the elementary level.

**Department Goal 2:**

Continue to implement and support a 1:1 personalized learning program in Grade 9, adding a grade each year to get to fully 1:1.

**Objective 1:**

Deploy devices to next incoming Grade 9 students and further adjust processes and procedures to support teaching and learning as well as technical needs.

**Objective 2:**

Assess the efficacy of the implementation and support strategies to inform the roll out process for Grade 10 in FY19.

**Objective 3:**

Continue to provide opportunities for NHS teachers to explore and experiment with 1:1 instructional environments and develop/learn appropriate pedagogy for teaching in this context. Continue with pilot 1 environments at upper grade levels.

**Department Goal 3:**

Disseminate the vertically articulated digital citizenship curriculum that can be integrated into all curriculum areas.

**Measure 1:**

Teachers learn about digital citizenship and incorporate digital literacy, as they use digital resources, into the curriculum.

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Needham Public Schools  
Educational Technology 3630

Fiscal Year: 2020

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$803,564**, which represents a **-\$1,474,127 (-65%)** change from FY19. The **\$803,564** request includes a baseline budget of **\$763,564**, plus **\$40,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Classroom Hardware for Full-Day Kindergarten / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$40,000	\$79,000	<p>This request is for funding to outfit the Kindergarten classrooms with laptops, iPads, a Projector and a SoundField system. The cost per school reflects what is needed beyond the existing inventory of equipment that is available to Kindergarten. (Most existing Kindergarten classrooms have a laptop and iPad cart available for students, but do not have a projection or SoundField system installed.) The cost of technology is offset by \$58,000 from KASE funds.</p> <p>The Superintendent recommends reduced funding of \$40,000 for this request, due to budget constraints, and that year end budget funds be used to purchase the remaining \$39,000, pending availability.</p>

FY20 Superintendent's Budget Request  
Needham Public Schools  
Media and Digital Learning 3631

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,101,362	1,157,451	1,191,156	1,242,094	2,191,061		6,282	2,197,343		2,197,343	955,249	76.91%
Service & Expense	161,226	130,719	125,476	105,132	203,606		47,750	251,356	-4,250	247,106	141,974	135.04%
Capital												
<b>TOTAL</b>	<b>1,262,589</b>	<b>1,288,170</b>	<b>1,316,632</b>	<b>1,347,226</b>	<b>2,394,667</b>		<b>54,032</b>	<b>2,448,699</b>	<b>-4,250</b>	<b>2,444,449</b>	<b>1,097,223</b>	<b>81.44%</b>

**Budget Overview:**

The Media and Digital Learning Program includes libraries and instructional technology.

The Library Program provides direct instruction to students K-12 and curriculum resource support for classroom-based research projects. 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 integrated with specific curriculum topics. This program area provides funding for school library staff, library facility equipment, books and other print and online subscription resources required to operate a school library media program.

The Digital Learning Program includes technology in instruction throughout the schools.

The Information Technology Services Department has reorganized portions of its budget to better align areas of responsibility between the Director of Media and Digital Learning and the Director of IT Services, and to implement certain chart of accounts changes mandated by DESE. Starting in July, 2019:

\* Cost Center 3150 (Administrative Technology) will include all technology costs related to running the Central Office and schools, including hardware

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	8.50	8.82	19.40	19.40	10.58
Aides	3.22	3.00	3.00	3.00	0.00
Clerical	2.60	2.60	2.60	2.60	0.00
Total	15.32	15.42	26.00	26.00	10.58

**Critical Issues:**

- Ensuring adequate digital reference resources while maintaining essential print resources.
- Ensuring library teachers have the skills and knowledge to support digital integration and digital citizenship within the existing library program.
- Preparing for new Massachusetts Social Studies curriculum frameworks and planning for the resources to support transitions in the curriculum.
- Budgeting for the expected expansion of the Learning Management System (LMS) pilot.
- Developing curriculum for Kindergarten, preparing for FDK, and having the supplies and instructional technology we need to deliver the FDK curriculum.
- Supporting mobile devices with the apps, software, and subscriptions necessary to make the technology work well for all.

**Critical Issues Addressed:**

Existing resources will be reallocated to the extent possible to address needs identified above. Resources have been shifted between the 3150, 3630 and 3631 cost centers to reflect and align to the areas of responsibility for the Director of Media and Digital Learning and the Director of IT Services.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Provide professional development to ensure Library Teachers and Technology Specialists have the skills to support digital integration and digital citizenship.

**Objective 1:**

Use early release time for professional development.

**Objective 2:**

Encourage co-teaching and classroom visits between Technology Specialists and Library Teachers.

**Measure 1:**

Profession development will have been provided.

**Measure 2:**

Will gather feedback at multiple points in the process.

**Department Goal 2:**

Prepare curriculum for kindergarten, FDK.

**Objective 1:**

Use department time and release from teaching time to develop curriculum.

**Objective 2:**

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*Needham Public Schools*  
 Media and Digital Learning 3631

Fiscal Year: 2020

Provide PD in understanding by design and strong lesson planning.

**Measure 1:**

Staff will have time to work on curriculum.

**Measure 2:**

Staff will have time for professional development.

**Measure 3:**

Department will develop lesson for FDK.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,444,449**, which represents a **\$1,097,223 (81%)** change from FY19. The **\$2,444,449** request includes a baseline budget of **\$2,394,667**, plus **\$49,782** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Learning Management System (6-12) / Goal 3.2 Info Systems & Training Programs**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$24,000	\$24,000	<p>We are piloting a Learning Management System (LMS) this year, with a limited group of teachers and students. A LMS is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs. Adopting a K-12 LMS will create a single point of entry for e-teaching and e-learning for all students, parents, and teachers.</p> <p>This request plans a phased adoption of the LMS, with initial implementation in Grades 6-12 in FY20 at a cost of \$24,000, followed by full implementation K-12 in FY 21 at a total cost of \$42,000.</p> <p>The Superintendent recommends full funding for this request.</p>

**Additional Funds Request - Technology Curriculum Instructional Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,000	\$18,750	<p>This request is for supplies to implement a new special area program in the Full-Day Kindergarten curriculum: technology. The technology special will be offered forty minutes, once per week. The cost of supplies is \$3,750 per school.</p> <p>The Superintendent has recommended reduced funding of \$17,000, due to budget constraints.</p>

**Additional Funds Request - Library Instructional Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$5,000	<p>This request is for supplies to enhance the budgets for Library instructional supplies for Full-Day Kindergarten. Kindergartners will have Library for 40 minutes each week. The request is for \$1,000 per school.</p> <p>The Superintendent has recommended reduced funding of \$2,500, due to budget constraints.</p>

**Additional Funds Request - Media Specialist Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,282	\$6,282	<p>The implementation of Full-Day Kindergarten in 2019/20 will require an additional 0.1 FTE Media Specialist Teacher, in addition to classroom teachers. Library instruction will be provided for 40 minutes/week, K-5. To implement this schedule, a total of 5.32 FTE Media Teachers will be required, compared to the 5.22 FTE budgeted FTE, for a net request of 0.1 FTE.</p> <p>The Superintendent recommends full funding for this request.</p>

FY20 Superintendent's Budget Request  
Needham Public Schools  
Physical Education 3640

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,632,095	1,694,426	1,766,991	1,814,558	1,817,493	50,254		1,867,747	-12,564	1,855,183	40,625	2.24%
Service & Expense	52,047	48,935	50,501	51,343	51,152			51,152		51,152	-191	-0.37%
Capital												
<b>TOTAL</b>	<b>1,684,142</b>	<b>1,743,361</b>	<b>1,817,492</b>	<b>1,865,901</b>	<b>1,868,645</b>	<b>50,254</b>		<b>1,918,899</b>	<b>-12,564</b>	<b>1,906,335</b>	<b>40,434</b>	<b>2.17%</b>

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	21.30	21.40	22.20	22.00	0.60
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>21.30</b>	<b>21.40</b>	<b>22.20</b>	<b>22.00</b>	<b>0.60</b>

**Critical Issues:**

**Critical Issues: Scheduling Elementary Physical Education Classes**

The elementary specialists' schedules have become more complex with the addition of common planning time (CPT) for all elementary teachers. In order for classroom teachers to have grade-level common planning time, their students must be in a class taught by a specialist (e.g., art, music, physical education, world language). In an attempt to schedule CPT for the classroom teachers, the elementary specialists are faced with schedules that have them switching back and forth between grade-levels throughout the day. This is a significant change from when principals were able to schedule grade level classes back-to-back (e.g., a block of fifth grade classes followed by a block of third grade classes on one day, a block of second grade classes the next morning with all kindergarten classes in the afternoon, etc).

Current schedules require more teacher time to be devoted to the mechanics of setting up and taking down equipment. These schedules are mentally and physically taxing and allow little time for specialists to engage in creative planning, follow up with student discipline issues, respond to messages, or collaborate with classroom teachers. In addition, elementary specialists teach 5, 6, or 7 different classes per day while their middle school and high school colleagues teach 4 classes per day.

**Critical Issue: Lack of Physical Activity Space**

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 High Rock and Pollard. This problem is most critical at Hillside School (with a solution in sight) and Mitchell, where physical education classes are held in the cafeteria, in classrooms, and on the stage. All of these alternative spaces restrict movement and limit curriculum options.

With an increase in the student population at the High School, we are running out of appropriate activity space to support our program needs. For example, the spinning room had to be dismantled and the bikes redistributed to the Pollard and High School fitness centers. Although the bikes are still used by students, we no longer can run a spinning class at Needham High School.

**Critical Issue: Projected Increase in Student Population at the High Rock School**

With a projected increase in the number of students entering the High Rock School next year, we anticipate that we will see class sizes increase and will need to look for creative programming that can be accommodated by alternative spaces. It is becoming more and more difficult to schedule double classes in the High Rock gymnasium. It is a small gym to begin with and additional students will be problematic.

**Critical Issue: Teaching Spaces are Continually Used by Outside Groups**

The town has a permit system that allows outside groups to request permission to use our facilities. Our teaching spaces, the gymnasiums, are popular and are used by a lot of different outside groups throughout the entire calendar year. In addition to outside groups, the gymnasiums are also closed with our own

**Critical Issues Addressed:**

The FY20 budget request addresses the issue of class size at the High Rock School by requesting an additional 0.8 FTE for High Rock School Wellness.

**Departmental Goals & Objectives:**

**Department Goal 1:**

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*Needham Public Schools*  
 Physical Education 3640

Fiscal Year: 2020

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that empowers each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

All students will grow and achieve as a result of experiencing curriculum and programs that are aligned to state standards and coherent within and between all grade levels and courses.

**Objective 2:**

All students experience student-centered instructional practices that: Reflect current research on best practice; Are responsive and differentiate to meet individual learning needs; Incorporate 21st century skills; & Promote active, innovative and interdisciplinary learning.

**Department Goal 2:**

Develop Social, Emotional, Wellness, and Citizenship Skills - To ensure students develop the knowledge, skills, and mindset that empower healthy, resilient, and culturally proficient citizens who contribute to others with integrity, respect, and compassion.

**Objective 1:**

Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District's Framework for student social and emotional learning (SEL).

**Objective 3:**

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$1,906,335**, which represents a **\$40,434 (2%)** change from FY19. The **\$1,906,335** request includes a baseline budget of **\$1,868,645**, plus **\$37,690** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - High Rock Wellness Teacher for Enrollment / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$37,690	\$50,254	The student population is expected to increase at the High Rock School next year. Additional staffing is needed to maintain student-teacher ratios.

The Superintendent has recommended reduced funding of \$37,690 (0.6 FTE), due to budget constraints.

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Needham Public Schools  
Health Education 3641

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	57,273	60,817	55,014	58,861	62,818			62,818		62,818	3,957	6.72%
Service & Expense	3,091	4,845	7,224	7,297	7,488			7,488		7,488	191	2.62%
Capital												
<b>TOTAL</b>	<b>60,364</b>	<b>65,663</b>	<b>62,238</b>	<b>66,158</b>	<b>70,306</b>			<b>70,306</b>		<b>70,306</b>	<b>4,148</b>	<b>6.27%</b>

**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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Critical Issues:**

Critical Issue: No Formal Health Education at the Elementary Level

Health education is taught in Grades 6-12 with only one short puberty unit offered to students in Grade 5 during their regularly scheduled physical education classes. Needham students would benefit greatly from a comprehensive K-12 health education program taught by certified health educators.

Critical Issue: Teachers Require Ongoing Training in a Variety of Health Topics

Staying abreast of teen health issues is a challenge. Teachers require continuing education and ongoing training in prevention education and a variety of different health topics. In addition, as new teachers are hired, they need training in topics that are specific to our health curriculum. It is important to ensure that our teachers remain current and are prepared to address the ever changing health and wellness needs of our students.

**Critical Issues Addressed:**

Given the need to build consensus for the implementation of a health education program at the elementary level, no formal request is being submitted at this time.

We will assess our current budget against our need for ongoing teacher education over the next school year.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Advance Learning for All Students - To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.

**Objective 1:**

Teachers incorporate common assessments, collaborative data analysis, and specific feedback into their instructional practice.

**Objective 2:**

Teachers provide students and parents with explicit feedback regarding their progress towards meeting identified learning objectives.

**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 citizens who contribute to others with integrity, respect, and compassion.

**Objective 1:**

Students will acquire social emotional knowledge and skills as a result of curriculum, instruction, and practices that are culturally sensitive, evidence-based, and aligned to the District's Framework for student social and emotional learning (SEL).

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$70,306**, which represents a **\$4,148 (6%)** change from FY19. The **\$70,306** request includes a baseline budget of **\$70,306**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:



FY20 Superintendent's Budget Request  
Needham Public Schools  
Health Education 3641

Fiscal Year: 2020

Additional Funds Request - Blank Request For Printing /

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

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-12 Physical Education & Health Director 3642

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	125,883	127,750	130,909	135,118	137,992			137,992		137,992	2,874	2.13%
Service & Expense	1,037	2,926	1,697	4,200	4,200			4,200		4,200		
Capital												
<b>TOTAL</b>	<b>126,920</b>	<b>130,676</b>	<b>132,606</b>	<b>139,318</b>	<b>142,192</b>			<b>142,192</b>		<b>142,192</b>	<b>2,874</b>	<b>2.06%</b>

**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 as an instructional leader at the middle 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 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	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Critical Issues:**

Critical Issue: Inequity in Department Support

The K-12 Director serves as the department chair at the High School, but unlike grade-level department chairs, also works with teachers and administrators in all eight school buildings and central administration. This makes it difficult to maintain a consistent presence at the high school or in any one building. The High School demands a great deal of time and attention due to the size and organization. Other academic departments at Needham High School have bookkeepers who can also offer some secretarial support to the departments. There is no secretary or other person within the High School or K12 department who can offer support to the director, or respond to teachers' needs.

**Critical Issues Addressed:**

Due to other district needs and the addition of full-day kindergarten, I will not be asking for secretarial support at this time.

**Departmental Goals & Objectives:**

**Department Goal 1:**

Ensure Infrastructure Supports Learning Goals: To implement a sustainable plan for financial, capital improvement, technological, and personnel resources that supports learning for all students.

**Objective 1:**

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

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$142,192**, which represents a **\$2,874 (2%)** change from FY19. The **\$142,192** request includes a baseline budget of **\$142,192**, 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	

FY20 Superintendent's Budget Request  
Needham Public Schools  
Fine Arts 3650

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,333,637	1,369,682	1,461,451	1,461,755	1,462,690		31,409	1,494,099		1,494,099	32,344	2.21%
Service & Expense	46,652	49,141	54,815	64,907	64,907		4,417	69,324		69,324	4,417	6.81%
Capital	5,550	11,765										
<b>TOTAL</b>	<b>1,385,839</b>	<b>1,430,588</b>	<b>1,516,267</b>	<b>1,526,662</b>	<b>1,527,597</b>		<b>35,826</b>	<b>1,563,423</b>		<b>1,563,423</b>	<b>36,761</b>	<b>2.41%</b>

**Budget Overview:**

The Fine Arts Department provides a comprehensive, standards-based Visual Art education to students in Grades 1-12. Students learn to express themselves while meeting the state and national curriculum standards in Visual Art. 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. Social-emotional and Twenty-first Century skills are also developed.

Curricular Offerings Include:

Elementary School: Grades 1-5 Visual Art, Grades 1-3 STEAM Art

Middle School: Art 6, 7, & 8, Ceramics/Sculpture 7 & 8, 6th Grade Arts Integration

High School: Art 1, 2, 3, AP, & 4, Ceramics 1, 2 & 3, Crafts, Drawing and Painting 1 & 2, Intro to Sculpture, Digital Art and Animation, Photography 1, 2, & 3, Digital Portfolio, Drafting and Linear Perspective 1 & 2, Commercial Design and Production 1, 2, & 3, Digital Art and Animation, Motion Design

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	16.40	16.40	16.90	16.90	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>16.40</b>	<b>16.40</b>	<b>16.90</b>	<b>16.90</b>	<b>0.50</b>

**Critical Issues:**

The addition of Visual Art in the Kindergarten program calls for increased staffing, additional elementary art supplies, and in the case where classrooms are being relocated there is a need for furniture, storage, and appropriate technology.

The Fine Arts Department is tasked with maintaining its focus on standards based Visual Art education. The Department is currently in the process of writing a Kindergarten Art curriculum, aligning current curriculum to the National Core Art Standards, and explicitly integrating Social-Emotional learning standards into the curriculum. The Department is also looking to advance the District's goals as related to interdisciplinary learning, innovation, and culturally responsive teaching. This work will continue into FY20 and beyond.

The Visual Arts Department seeks to create consistency in student experience in arts integration experiences throughout grade levels.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom.

Maintain equipment and classroom spaces (such as the Kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs.

The Department is monitoring the enrollment needs at the High School and analyzing whether additional Visual Art FTE's will be needed in the future to maintain access to the Visual Arts courses in order for students to complete their graduation requirements.

**Critical Issues Addressed:**

The FY20 Visual Arts Budget address the following critical issues:

- 1.) The needs for the implementation of Kindergarten Art;
  - a.) A 0.6 FTE increase reflected in respective elementary school budgets.
  - b.) Technology and furniture needed for new arts classrooms at Newman and Mitchell. The Newman costs are reflected in the school budget and the Mithcell cost is reflected in the cost of the modulars.
  - c.) Art supplies needed for the addition of Kindergarten Art, reflected in the FPA budget.
- 2.) The FY20 Budget includes a request for \$2500 in Professional Development Funds in order to support the development of teachers' pedagogical skills and to support the multiple curriculum development projects what will continue into FY20.

**Departmental Goals & Objectives:**

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Fine Arts 3650

Fiscal Year: 2020

**Department Goal 1:**

The FPA Department seeks to provide equity of access to programming in support of District Goal One and District Goal Three.

**Objective 1:**

To ensure that all students participating in the Visual Art program have opportunities to create and present artwork.

**Objective 2:**

Monitor visual art staffing to ensure that it is adequate to service increased enrollments and provide every child with visual art as required, including meeting 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 will include one work per class. In advanced art classes, this would include a minimum of one work per semester.

**Measure 2:**

Equitable distribution of operating budget funds based on individual class needs and student enrollment.

**Measure 3:**

Visual art staff serving Grades 7 through 12 will remain enough to enable class sizes averaging no more than 23 students in Art 7 and Art 8, 20 students 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:**

The FPA Visual Arts Department seeks to offer curriculum that is both representative of and engaging for the diverse student body in the Needham Public Schools, is aligned with National and State Standards, and supports the District's vision of culturally responsive teaching and early childhood education. This Department goal is in support of District Goal One, Objectives One and Two.

**Objective 1:**

To develop and refine a Kindergarten Art Curriculum.

**Objective 2:**

To explicitly incorporate social-emotional learning standards and Twenty-First Century skills into the curriculum and assessments.

**Objective 3:**

To include diverse perspectives and artists into the Visual Art Curriculum.

**Measure 1:**

Completion of Kindergarten Art Curriculum as reflected in ATLAS. This curriculum will be developed during FY19 with implementation and revision during FY20. A review and revision of the Grade One Art Curriculum during FY20.

**Measure 2:**

Development of assessments and project criteria that includes social-emotional learning standards and Twenty-First Century skills into the curriculum.

**Measure 3:**

STEAM curriculum review and revision of Grades One, Two, and Three, that focus on the STEAM Design Process as represented in ATLAS.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$1,563,423**, which represents a **\$36,761 (2%)** change from FY19. The **\$1,563,423** request includes a baseline budget of **\$1,527,597**, plus **\$35,826** in recommended additional funding requests. The recommended additional funding requests are detailed below:

**Additional Funds Request - Professional Development Funds for Visual Arts Department / Goal 1.4 High Quality, Personalized Professional Development**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	During SY18-19, the Visual Arts Department will be beginning several curriculum projects, including the development of a Kindergarten Art Curriculum, a review of the curriculum K-12, and alignment to the National Core Art Standards K-12. The NHS Visual Art Department is also working to develop rubrics and assessments that are tied to Social-Emotional Learning and Twenty- First Century skills which will be scaled to the remainder of the Department. The funds will be used to support this curriculum work by bringing in a visual arts education consultant to work with the various visual arts teams during Early Release Days and Common Planning Time during SY19-20.

The Superintendent recommends full funding for this request.

**Additional Funds Request - Art Specialist Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$31,409	\$31,409	The implementation of Full-Day Kindergarten in 2019/20 will require additional Art Specialist Teachers, in addition to classroom teachers. Art will be provided on the following schedule K-5: 40 minutes/week (K-4), 60 minutes/week (Gr 5.) Additionally, STEAM will be taught for 40 minutes/week in Grades 1-3, 25% of which will be taught by an Art Teacher. To implement this schedule, a total of 4.93 FTE Art Teachers will be required K-5, compared to 4.4 FTE budgeted staff members, for a total increase of 0.53 FTE teaching staff.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
Needham Public Schools  
Fine Arts 3650

Fiscal Year: 2020

Additional Funds Request - Art Instructional Supplies for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,917	\$1,917	<p>This request is for supplies to enhance the budgets for Art instructional supplies for Full-Day Kindergarten. Kindergartners will have Library for 40 minutes each week. The request is for \$4.50/student, based on the following projected student enrollment: Broadmeadow 100, Eliot 65, Hillside 90, Mitchell 85, Newman 100.</p> <p>The Superintendent recommends full funding for this request.</p>

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Performing Arts 3651

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,102,326	1,128,200	1,223,746	1,281,707	1,335,352	7,608	5,025	1,347,985		1,347,985	66,278	5.17%
Service & Expense	29,131	29,286	35,672	37,047	36,550	10,500	5,500	52,550	-8,500	44,050	7,003	18.90%
Capital												
<b>TOTAL</b>	<b>1,131,457</b>	<b>1,157,486</b>	<b>1,259,418</b>	<b>1,318,754</b>	<b>1,371,902</b>	<b>18,108</b>	<b>10,525</b>	<b>1,400,535</b>	<b>-8,500</b>	<b>1,392,035</b>	<b>73,281</b>	<b>5.56%</b>

**Budget Overview:**

The Performing Arts Department provides a comprehensive, standards-based Music and Theater education experience to students in Grades K-12, where students learn to express themselves while meeting the State and National core curriculum standards in Music and Theater. Social-emotional and Twenty-first Century skills are also developed in our curriculum and enrichment courses.

Curricular offerings include:

Elementary: General Music, Grades 4-5 Chorus, Grades 1-3 STEAM Music, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band

Middle School: Chorus, Concert Band, String Ensemble, Musical Explorations 7, Theater Musical Arts 8

High School: Concert Band, Symphonic Band, Jazz Ensemble, Jazz Improvisation, String Orchestra, Chorus, Chorale, Theater Arts 1 & 2, Technical Theater, Music Studio 1 & 2, Music Theory 1 & AP, Contemporary Music Ensemble, Guitar Class 1 & 2, Piano Lab

In addition to the operating budget for curricular courses, the Performing Arts Department provides for enrichment and accelerated performing ensemble

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	14.20	14.40	14.58	14.58	0.18
Aides	0.44	0.43	0.43	0.43	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.64</b>	<b>14.83</b>	<b>15.01</b>	<b>15.01</b>	<b>0.18</b>

**Critical Issues:**

During a review of the FPA Revolving Funds during SY17-18, several expenses were identified that are directly related to the curricular ensembles. In order to maintain current programming these expenses must be accounted for in the Operating Budget.

Inadequate funds designated towards repairs and maintenance of District owned instruments. Pressure has been put on these funds due to increased instrument inventory over the years and rising repair costs. Further strain has been put on this line item as the result of the review of the FPA Revolving Funds. As the Department's resources in terms of equipment and instruments continues to grow the "repairs and maintenance" budget should reflect these increased demands. Maintenance of this equipment is to maintain quality programming, and to support the needs of all students.

The need for adequate infrastructure to support the technical aspects of the Theatrical productions at both the High School and Pollard. This includes the maintenance of sound equipment and theatrical lighting, and additional personal resources.

The implementation of Full Day Kindergarten will impact the current location of the music room at Mitchell and calls for a slight FTE increase in the Performing Arts.

Expansion and revision of the Theatrical offerings at the Middle and High School levels, including the inclusion of a year-long curricular theater offering.

Equity of access and opportunity continues to remain a critical issue as related to the Elementary Instrumental Program in two areas 1.) There are students who are unable to participate in the before and after school Instrumental Program due to transportation constraints. 2.) Students at Hillside receive less instructional time as a result on infrastructure (no music classroom) and staffing levels.

Increased enrollment in the Elementary String Program with class sizes ranging between 30-60 students depending upon the school site. There is also an inconsistency in program structure between the Elementary Beginning Strings and the Elementary Beginning Band program. Additional staffing will be required to reduce class sizes and create a similar program structure between the two offerings.

The NHS music classrooms are not equipped with appropriate technology and LCD projectors, which have become essential instructional tools, especially as the District moves towards 1:1 technology.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom.

The Performing Arts Department is in the process of a curriculum review, focused on K-12 vertical articulation, alignment with National Standards, and as

assessment of the current Kindergarten curriculum.

#### Critical Issues Addressed:

The FY20 Budget for the Performing Arts Department addresses the following critical issues:

- 1.) A request for additional operating funds in the amount of \$7500 in order to maintain current levels of programming for MICA expenses. This request is due to the reclassification of several line items from the Revolving Accounts into the Operating Budget.
- 2.) A request for additional "repair and maintenance" funds in the amount of \$3,000.
- 3.) The needs for the implementation of Full Day Kindergarten.
  - a.) An additional 0.08 FTE as reflected in the Elementary School Budget.
  - b.) Technology and furniture needed for the new music classroom at Mitchell as reflected in the cost of the Mitchell Modulares.
- 4.) A request for transportation services to provide equity of access to the Elementary Instrumental Program for Boston Resident students.
- 5.) A request to restructure the Middle School Theater Stipends to provide greater support for the productions and create a parallel structure that exists at the High School.
- 6.) A request for an Elementary Honors Orchestra stipend to provide consistency in stipend offerings between the three Elementary Honors Ensembles.

#### Departmental Goals & Objectives:

##### Department Goal 1:

The FPA Department supports District Goal One, "Advance learning for all students." We seek to provide equity of access to programming, and to offer curriculum that is both representative of and engaging to the diverse student body in the Needham Public Schools.

##### Objective 1:

To increase faculty's skill set in cultural competency and continue to refine the curriculum so that it is representative of a variety of viewpoints, genres, and cultures.

##### Measure 1:

Reflection of these values and topics in the curriculum as represented in ATLAS and during classroom observations.

##### Measure 2:

Dedicated time to these topics during Department Meetings and Early Release Days as reflected by agendas and meeting materials.

##### Measure 3:

Tracking of student enrollment data in the performing ensembles Grades 3-12.

##### Department Goal 2:

The FPA Performing Arts Department is in the process of a curriculum review to further develop and align the curriculum with the National Core Art Standards, and to create vertical alignment throughout the District.

##### Measure 1:

Vertical articulation of the curriculum for performing ensembles (Chorus, Orchestra, and Band) as reflected in ATLAS.

##### Measure 2:

Explicit integration of Social-Emotional standards and Twenty-First Century skills into the curriculum and assessments to measure the development of these skills.

##### Measure 3:

Completion of a STEAM curriculum review and revision of Grades One, Two, and Three, focused alignment with the STEAM Design Process as represented in ATLAS.

##### Department Goal 3:

The FPA Department seeks to support District Goal Three through the integration of technology in classroom instruction, and to increase the connection between school and home learning.

##### Objective 1:

To ensure that the Performing Arts classrooms have the infrastructure to support the District's technology initiatives.

##### Objective 2:

All Performing Arts Faculty will continue to expand the use of appropriate technology and digital based tools, such as Smart Music, iPads, and digital audio/video recorders to enhance differentiated instruction and assessments.

##### Measure 1:

NHS Performing Arts classrooms (including the NHS Stage) and the Newman stage classroom will be provided with interactive whiteboards/LCD projectors.

##### Measure 2:

Curriculum and assessments using Digital tools as reflected in ATLAS and curriculum materials.

#### Funding Recommendation

The FY20 budget recommendation for this department is **\$1,392,035**, which represents a **\$73,281 (6%)** change from FY19. The **\$1,392,035** request includes a baseline budget of **\$1,371,902**, plus **\$20,133** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 Performing Arts 3651

Fiscal Year: 2020

Additional Funds Request - Pollard & NHS Performing Arts Groups MICCA and Berklee Jazz Festival Competition Participation / Goal 1.2 Differentiated Inst

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,500	\$7,500	<p>This request will maintain current level of programming for the Middle School and High School Curricular Performing Ensembles as a result of the required reallocation of expenses from the Revolving to Operating Budget. This line item specifically will support the cost of registration fees and bus transportation for the curricular ensembles (Eighth Grade Orchestra, Eighth Grade Band, Treble Chorus, Cambiata Chorus, Symphonic Band, NHS Orchestra, Chorale, and NHS Jazz Band) for the MICCA Festival and the Berklee Jazz Festival.</p> <p>The MICAA registration fee per ensembles is \$300. There are nine ensembles that participate for a total of \$2,700. The Berklee Jazz Festival registration fee per ensemble is \$200. There is one ensemble that participates for a total of \$200. The total amount of registration fees needed for MICAA and Berklee Jazz is \$2,900.</p> <p>The cost of the buses is determined by the number of students enrolled in the ensembles, the number of large instruments on the bus that count as people, and the distance traveled for the competition site. In FY19 FPA spent a total of \$5,978.80 on transportation for the MICCA Festival, with \$2,542.80 of this cost being paid for by the Performing Groups Revolving Account. The cost of the bus for the Berklee Jazz Festival in FY19 was \$400.</p> <p>There was a total spending of \$3,836 in FY18 on transportation costs for ensemble competitions from the operating budget. FPA is requesting funds in the amount of \$4,600 in transportation costs for FY20 to account for variation in student enrollment and distance traveled each year.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Performing Arts Instrument Repairs and Maintenance / Goal 3 Ensure Infrastructure Supports Learning Goals, General

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	<p>This request will provide for the continue maintenance and repairs of District owned instruments used for curricular ensembles and also account for the required reallocation of some of these expenses from the Revolving to Operating Budget. Currently the District allocation for Instrumental Repairs and Maintenance is \$3750, including both instrument repairs and piano tunings. In FY19, the FPA Department requested a \$2,000 addition to this line item. In FY20, the Department is requesting a \$3000 increase.</p> <p>In FY18 the FPA Department spent a total of \$5955 in repairs and maintenance.          (The total spent on Piano Tunings was \$2180 in FY18. The total spent on instrument repairs from the operating budget in FY18 was \$3775.)</p> <p>The Superintendent has deferred consideration of this request to a future funding year.</p>

Additional Funds Request - Elementary Honors Orchestra Stipend / Goal 1.2 Differentiated Instruction, 21st Century Skills, Interdisciplinary Learning

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>Currently there are three Elementary Honors Ensembles; Band, Chorus, and Orchestra. The Elementary Honors Band and Elementary Honors Chorus ensembles are both Level II Stipend positions. Currently there is no stipend allocation for the Elementary Honors Orchestra. This stipend will create consistency and equity across the three similar ensembles. This stipend in the amount of \$2,641 will be funded by the Performing Groups Revolving Account.</p> <p>The Unit A Stipend Committee recommends funding as proposed for this stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request - Transportation for METCO Students for the Elementary Instrumental Program / Goal 3 Ensure Infrastructure Supports Learning C

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,500	<p>This request would provide increased access of opportunity for Boston Resident students to enroll in the Elementary Instrumental Program which occurs before the school day at each of the Elementary Schools by providing transportation for students to be able to participate in this program.</p> <p>The Superintendent recommends that this request be funded from the FY20 METCO Grant.</p>



FY20 Superintendent's Budget Request  
Needham Public Schools  
Performing Arts 3651

Fiscal Year: 2020

Additional Funds Request - Music Specialist Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,025	\$5,025	The implementation of Full-Day Kindergarten in 2019/20 will require additional Music Specialist Teachers, in addition to classroom teachers. Music instruction will be provided on the following schedule K-5: Music @ 40 minutes/week (K-5) and Chorus @ 40 minutes/week (4-5.) In addition, Band, Advanced Strings and Beginning Strings are offered before school. Finally, STEAM will be taught for 40 minutes/week in Grades 1-3, 25% of which will be taught by a Music Teacher. To implement this schedule, a total of 6.68 FTE Music Teachers will be required K-5, compared to 6.6 FTE budgeted staff members, for a net request of 0.08 FTE teaching staff.

The Superintendent recommends full funding for this request.

Additional Funds Request - Continue NHS Expanded Music Teacher / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,608	\$7,608	This continuation request provides ongoing funding for a 0.1 FTE NHS expanded music teacher position. This position was increased in the current year from 0.7 FTE to 0.8 FTE, to meet elective needs.

The Superintendent recommends full funding for this position as requested.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	165,320	175,968	172,201	177,016	183,074		16,470	199,544	-16,470	183,074	6,058	3.42%
Service & Expense	1,253	1,832	2,206	2,201	2,201			2,201		2,201		
Capital												
<b>TOTAL</b>	<b>166,573</b>	<b>177,800</b>	<b>174,407</b>	<b>179,217</b>	<b>185,275</b>		<b>16,470</b>	<b>201,745</b>	<b>-16,470</b>	<b>185,275</b>	<b>6,058</b>	<b>3.38%</b>

**Budget Overview:**

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-four certified educators, five accompanists, twenty-six private lesson teachers, and twenty-two stipend positions (current staffing levels have increased from SY17-18). In addition to managing the Operating Budget for the FPA Department, the Director also monitors and supervises five revolving budgets, and four student activity accounts.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as District, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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	1.15	1.15	1.47	1.15	0.00
<b>Total</b>	<b>2.15</b>	<b>2.15</b>	<b>2.47</b>	<b>2.15</b>	<b>0.00</b>

**Critical Issues:**

The most critical issue facing the Fine & Performing Arts office continues to be managing an increasingly complex and active Department including the necessary operational tasks for Department events (concerts, exhibits, theatrical productions, competitions, etc) while also serving as the Instructional Leader for the Department.

As the Instructional Leader, the Director is the primary evaluator for thirty of the thirty-four certified educators within FPA and is also responsible to ensure that the curriculum continues to remain innovative, standards based, and aligned with the District goals such as culturally responsive teaching, interdisciplinary learning, STEAM, and technology integration. This School year the Director is tasked with leading the development of a Kindergarten Art Curriculum, which will require a review and revision of the Elementary Art Curriculum during SY20-21 and beyond.

The demands of the teacher evaluation system, multiple curriculum projects, and the number of events, including five theatrical productions make it difficult for the FPA Director to adequately meet the needs of the FPA Department. The continued focus on a standards-based curriculum utilizing common assessments and fostering individual student growth is the primary issue that should consume most of the Director's resources. The needed day to day attention to time-sensitive activities and needs related to the numerous productions, performances, art competitions, festivals, etc that are all vital to our students and community makes this focus difficult.

**Critical Issues Addressed:**

The proposed budget for FY20 address the following critical issues:

- 1.) A request for an additional 0.32 FTE FPA Program Assistant to further support the FPA Director and Department with administrative and operational tasks that will create an increased ability for the Director to focus on teacher evaluation and the development of FPA Curriculum.

**Departmental Goals & Objectives:**

**Department Goal 1:**

The FPA Director's main goal and objective is to lead the Department in its work regarding culturally responsive teaching, curriculum development, and to meaningfully engage in teacher supervision and evaluation. This is in alignment with District Goal 3.2.

**Objective 1:**

To continue to create an FPA Office structure with clearly delineated roles and responsibilities, that efficiently supports the operational aspects of the Department.

**Objective 2:**

To support teachers in their professional practice and improve structures that offer support for the unique non-curricular aspects of their position.

**Measure 1:**

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2020

The FPA Director will spend at least 75% of time dedicated to curriculum development, teacher evaluation, and tasks that serve the District's goals with regards to culturally responsive teaching and social-emotional learning, etc.

**Measure 2:**

The amount of administrative support that the FPA Department is able to provide teachers in relation to FPA events, including student registrations, festivals, and concerts.

**Department Goal 2:**

The Fine and Performing Arts Department will focus on K-12 curriculum alignment, including aligning curriculum to the National Core Art Standards, the development of a Kindergarten Art curriculum, and the integration of culturally responsive teaching in instructional practices and content.

**Measure 1:**

Completion of K-12 curriculum projects as represented in ATLAS.

**Measure 2:**

Development and implementation of a Kindergarten Art curriculum as represented in ATLAS.

**Measure 3:**

Focus on equity and culturally responsive teaching in Department meetings and early release days in relation to instructional practices, curriculum content, and student enrollment in FPA offerings as represented in meeting agendas and materials.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$185,275**, which represents a **\$6,058 (3%)** change from FY19. The **\$185,275** request includes a baseline budget of **\$185,275**, 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 - Expanded FPA Program Assistant/ 11-Month Secretary / Goal 3 Ensure Infrastructure Supports Learning Goals, General**

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,470	In FY18 the Fine and Performing Arts Department received a new 0.25 FTE Fine and Performing Arts Program Assistant/10-Month Secretary, with an average workload of 8.75 hours per week. The FPA Department is seeking to expand this position to 0.57 FTE (4 Hrs/Day) to fully support the many administrative and non-curricular aspects of the Department's operations. This additional 0.32 FTE will allow the Director to focus more fully on teacher evaluation and supervision, and on the development of curriculum in alignment with District goals. This position will also help to provide greater support to teachers within the FPA Department with the unique non-curricular aspects of their positions. This request expands the current position from 1.75 Hrs/Day @ 193 Days to 4 Hrs/Day @ 239 Days.

The Superintendent has deferred consideration of this request to a future funding year.

FY20 Superintendent's Budget Request  
Needham Public Schools  
World Languages 3660

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,062,920	2,162,073	2,283,611	2,384,336	2,508,152	27,193	33,293	2,568,638	-20,272	2,548,366	164,030	6.88%
Service & Expense	33,084	33,585	31,756	38,419	38,419			38,419		38,419		
Capital												
<b>TOTAL</b>	<b>2,096,005</b>	<b>2,195,658</b>	<b>2,315,367</b>	<b>2,422,755</b>	<b>2,546,571</b>	<b>27,193</b>	<b>33,293</b>	<b>2,607,057</b>	<b>-20,272</b>	<b>2,586,785</b>	<b>164,030</b>	<b>6.77%</b>

**Budget Overview:**

The Needham World Languages Program seeks to foster students' love of language learning and appreciation of diverse cultures. The Program currently offers Spanish in Grades 1-12, French in Grades 6-12, Mandarin in Grades 8-12, and Latin in Grades 9-12. Students are leveled heterogeneously in Grades 1-8, and are leveled by pace, in Grades 9-12. We are delighted to be expanding Spanish into Kindergarten, beginning in SY19-20. Spanish, French and Mandarin language offerings emphasize proficiency, as well as cultural exploration and growth, in alignment with the national ACTFL world readiness standards for learning languages. Latin instruction focuses on developing students' linguistic and cultural knowledge in order to be able to interpret authentic Latin texts. At the high school level, language study becomes a graduation expectation with the requirement to study at least two years of the same world language. Competitive universities are increasingly requiring at least three years of the same high school world language, and in many cases four years. Thus, in order to prepare students beyond graduation, we have an obligation to provide course offerings that enable students to study four years of language at their learning pace.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	27.90	28.70	29.53	29.33	0.63
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>27.90</b>	<b>28.70</b>	<b>29.53</b>	<b>29.33</b>	<b>0.63</b>

**Critical Issues:**

The NPS World Languages Department has identified two critical issues, both related to staffing, for SY19-20.

- 1) According to the preliminary enrollment figures released in September 2018, in SY19-20, High Rock School is projected to have an increase in student enrollment of 43 students. In order to maintain our existing level of service, HRS requires the addition of 0.2 FTE for Spanish.
- 2) Currently, Mandarin I at Pollard is offered in 8th grade, only. In collaboration with the Pollard Middle School Principal, Tamatha Bibbo, the World Languages program is requesting the addition of 0.1 Mandarin FTE in order to expand Mandarin I into the 7th grade. The expansion would enable Mandarin I to be taught over a two year continuum (Grades 7 and 8), before students enroll in Mandarin II at Needham High School.

**Critical Issues Addressed:**

- 1) Given the increase in enrollment projected for HRS, the World Languages Program requests the addition of a 0.2 Spanish FTE in order to maintain our existing level of service. The addition of 0.2 FTE has an anticipated cost of \$20,272.
- 2) In collaboration with Principal Tamatha Bibbo, I am requesting the addition of a 0.1 Mandarin FTE in order to create 1 seventh grade section of Mandarin. The addition of 0.1 FTE has an anticipated cost of \$6,921.

**Departmental Goals & Objectives:**

**Department Goal 1:**

A goal of the world languages program is to ensure sufficient staffing to maintain our existing level of service and effective class sizes.

**Objective 1:**

Add 0.2 Spanish FTE to HRS in SY19-20 to provide 2 additional sections of Spanish (total of 18 sections).

**Measure 1:**

Addition of 0.2 Spanish FTE or 2 more sections of 6th grade Spanish.

**Department Goal 2:**

A goal of the world languages program is to provide each student with a sound pathway for linguistic growth, regardless of language selection. Specifically, we seek to expand the Grade 8 Mandarin I course to include Grade 7, thereby creating a level I course spread over two years.

**Objective 1:**

Add 0.1 Mandarin FTE to Pollard in SY19-20 to provide 1 7th grade class section.

**Measure 1:**

Addition of 0.1 Mandarin FTE or 1 section of 7th grade Mandarin.

**Funding Recommendation**

The FY20 budget recommendation for this department is **\$2,586,785**, which represents a **\$164,030 (7%)** change from FY19. The **\$2,586,785** request includes a baseline budget of **\$2,546,571**, plus **\$40,214** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 World Languages 3660

Fiscal Year: 2020

Additional Funds Request - High Rock Spanish Teacher for Enrollment / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,272	There are currently 326 students enrolled across 16 sections of Spanish at HRS. The average class size is 20.37. In order to maintain the current class size, given the projected increase of 43 students in SY19-20, two additional sections (0.2 FTE) are required. The addition of 0.2 FTE has an estimated cost of \$19,903 (E.S.)

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

Additional Funds Request - Pollard Mandarin Teacher / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,921	\$6,921	We currently provide one section of Mandarin I in the 8th grade, on a 2:3 day rotation. We seek to increase the Mandarin I learning experience to include 1 section in the seventh grade. Thus, Mandarin I would be taught over a two year continuum, in grade 7 and 8. The addition of 1 section or 0.1 FTE would be required to implement this change.

The Superintendent recommends full funding for this request.

Additional Funds Request - World Language Specialist Teachers for Full-Day Kindergarten / Goal 1.1 Standards-based, Innovative, Coherent Instruction

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$33,293	\$33,293	The implementation of Full-Day Kindergarten in 2019/20 will require additional World Language Teachers, in addition to classroom teachers. World Language instruction will be provided on the following schedule K-5: 40 minutes/week (K-2) and 80 minutes/ week (3-5.) To implement this schedule, a total of 6.03 FTE World Language Teachers will be required K-5, compared to 5.5 FTE budgeted staff members, for a net request of 0.53 FTE teaching staff.

The Superintendent recommends full funding for this request.

FY20 Superintendent's Budget Request  
*Needham Public Schools*  
 K-12 World Languages Director 3661

Fiscal Year: 2020

	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19TM BUDGET	FY20 BASELINE	PLUS FY20 BASE REQ.	PLUS FY20 PI REQ.	FY20 TL REQUEST	FY20 SUP'T. CHANGE	FY20 SUPT. RECOMM	\$ CHG	% CH
Salaries	124,319	120,109	132,393	132,039	136,489			136,489		136,489	4,450	3.37%
Service & Expense	324	576	1,282	1,100	1,100			1,100		1,100		
Capital												
<b>TOTAL</b>	<b>124,643</b>	<b>120,686</b>	<b>133,675</b>	<b>133,139</b>	<b>137,589</b>			<b>137,589</b>		<b>137,589</b>	<b>4,450</b>	<b>3.34%</b>

**Budget Overview:**

This budget area contains funding for the K-12 World Languages Director.

**Department Staffing (FTE):**

FTE Operating	FY18 Actuals	FY19 Budget	FY20 TL Request	FY20 TL Recom.	FY20 /FY19 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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**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 FY20 budget recommendation for this department is **\$137,589**, which represents a **\$4,450 (3%)** change from FY19. The **\$137,589** request includes a baseline budget of **\$137,589**, 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	