

FY13 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	15,993,007	16,836,574	17,301,634	17,465,954	18,670,172	18,387,583	921,629	5.28%	35.97%
Purchase of Service	194,161	122,982	93,561	102,008	85,503	85,503	(16,505)	-16.18%	0.17%
Expenses	368,897	313,152	323,749	280,664	347,101	341,601	60,937	21.71%	0.67%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	16,556,066	17,272,708	17,718,944	17,848,626	19,102,776	18,814,687	966,061	5.41%	36.81%

Description:

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

School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$18,814,687, an increase of \$966,061 (5.4%) from FY12. This request includes a baseline budget of \$18,408,319, plus \$406,368 in net additional funding requests, which are detailed below. The \$18,408,319 baseline budget increases \$559,693 over the FY12 budget amount of \$17,848,626, and includes: \$558,723 in contractual salary increases (including steps, lanes and COLA), plus \$970 in transfers in from other program levels.

The School Committee’s FY13 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$19,800 Additional Funds to Implement ThinkMath! in Grades 3 and 4. This request provides funding to purchase workbooks and consumable student materials related to the ThinkMath! curriculum. Curriculum Development/ All Elementary Schools
- \$0 Transfer 1.0 FTE Teaching Position from Broadmeadow to Mitchell School. Broadmeadow School is expected to have 565 students in 24 sections, compared to 591 students currently enrolled in 25 sections. This position will be transferred to the Mitchell School, to meet the projected need for one additional Grade 5 section in FY13. Mitchell is projected to have 85 students in Grade 5, which would reduce Broadmeadow & Mitchell

- \$4,924 anticipated class sizes from 28-29 to 21-22 per section. Expand Paid Work Days for the Newman Head Secretary From 11 Months to 12 Months. This request reflects an agreement reached during a prior year Unit D contract negotiation, which authorized a 12-month schedule for the Head Secretary in each elementary school. Newman
- \$24,284 0.3 FTE Expanded Nurse for Newman Elementary and Preschool. With this expansion the position will become 0.8 FTE in the budget, supplemented by an additional 1.0 FTE funding authorization on the special education entitlement grant. The purpose of this request is to better meet the needs of the anticipated 673 student population in FY13. Newman Elementary & Preschool
- \$2,500 Special Education Testing Supplies. Special educators, including speech pathologists and occupational/physical therapists, are required by IDEA to provide comprehensive assessments of students who are referred for special education testing and eligibility. Special Education/ All Elementary Schools
- \$177,595 Restore 1.05 FTE Special Education Teaching Assistants and 2.25 FTE Computer Technicians to the Operating Budget. These positions formerly were funded by the Education Jobs Grant, which ends in FY12. Special Education/ Hillside/ Educational Technology/ All Elementary
- \$62,795 1.5 FTE Expanded English Language Learner (ELL) Tutors. The SY 2011/12 Coordinated Program Review cited the District for not providing sufficient instructional time for our ELL students. This request represents the additional professional staff needed to address the matter, as per the District's Corrective Action Plan. ELL/ Broadmeadow, Eliot, Hillside & Newman
- \$11,533 K-5 Non-Fiction Reading Materials. The introduction of the new ELA Common Core frameworks broadens reading instruction to include not only fiction, but non-fiction texts. The current inventory of reading instruction materials is primarily fiction. Additional resources are needed across all grade levels and classrooms to teach students how to read non-fiction texts. Reading/ All Elementary Schools
- \$21,145 0.3 FTE Hillside Literacy Specialist. This position was previously funded from the Title I Grant. In FY12, the Title I Grant was switched to High Rock, which eliminated the funding source for the position at Hillside. This request is to continue services at Hillside on an ongoing basis. Reading/ Hillside
- \$1,350 Ongoing Funding for School Gymnasium Inspections. This request provides the additional funding needed to conduct safety inspections and required repairs of the apparatus that hangs from the ceilings in school gymnasiums. The Physical Education Department has conducted these inspections for many years. However, the budget allocation has been stretched to also include annual inspections of the High Physical Education/ All Elementary Schools

School ropes course (required) and to repair Fitness Center equipment at the middle and high schools. Additional funds are needed to provide a dedicated funding source for these inspections.

- \$1,408 Budget Adjustment to Base Salary Expenses. All Elementary Schools
- **\$327,334 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$28,800 0.5 FTE Adjustment Counselor for Broadmeadow’s Specialized Learning Center (SLC.) The SLC serves elementary students with significant learning and emotional difficulties. Currently, a 0.2 FTE Broadmeadow Counselor provides guidance services to the SLC. Additional staff time is needed to provide support and consultations to this fragile population. Guidance/ Broadmeadow
- \$7,451 0.26 FTE Expansion of Three Preschool Teaching Assistants. These positions will increase by three hours per week each, to provide an additional half-day of focused programming on Wednesdays for special education students. Special Education/ Preschool
- \$15,472 Elementary Special Education Program Reorganization (4.8 FTE Reduction.) The Special Education Program Review, conducted in 2011, recommended that the special education leadership structure be reorganized to improve the continuity and consistency of K-12 services, to improve the building-based supervision and evaluation of staff members, and to more effectively manage student service delivery. The net 4.8 FTE reduction reflects the conversion of 2.5 FTE Team Chairs and 5.0 FTE Teaching Assistants to 2.7 FTE Special Education Administrators. Special Education/ All Elementary Schools
- \$5,500 Restore 0.9 FTE K-8 Literacy Coordinator to Full-Time. Two years ago, the K-5 Literacy Coordinator position was reduced so that it also had to provide direct instructional services to students. Simultaneously, the responsibilities of Title I Director were added. This request restores the K-5 Coordinator to a full-time administrator and extends the scope of this position to include Grades 6-8. Reading/ All Elementary Schools
- \$55,000 1.0 FTE Elementary Math Instructional Support Specialist. This position would help teachers to examine data to help inform instruction, particularly the student achievement data gathered through the new ThinkMath! curriculum, and share best practice around math instruction. Additionally, the position would provide direct instruction to students who struggle with mathematics. Math Instruction/ All Elementary Schools
- \$1,000 Science Center Curriculum Kit Materials. The Science Center provides curriculum kits, materials, programs and field experiences to K-5 classrooms within science content Science Center/ All Elementary

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| | curriculum units. Each level K-5 has three required science content curriculum units totaling 18 units. Each of these newly-developed standards-based units has consumable items and materials that require replacement at each transfer. This request represents the first phase of a three-year request totaling \$3,000 to provide ongoing funds to replace kit materials. | Schools |
| • \$14,832 | 0.25 FTE Expanded Computer Technician at Hillside. In FY11, the number of computer technicians was reduced from 5.0 FTE to 4.5 FTE. The Department of Elementary and Secondary Education (DESE) recommends a technician/computer ratio of 1/200. Our current ratio is 1/580. The expanded staff position will reduce the backlog of support requests and delayed computer deployment. | Educational Technology/
Hillside |
| • \$2,352 | Elementary Subscription to World Book Online. World Book Online is one of the most highly utilized research resources at the elementary and middle schools. Previously, this service was free through the Massachusetts Library System. Due to financial constraints, this resource is no longer available at no cost. This request purchases online services. | Media Services/
All Elementary Services |
| • \$3,627 | K-12 Physical Education Instructional Materials. This request provides for an increase in funds to purchase needed instructional equipment and educational supplies. | Physical Education/
All Elementary Schools |
| • \$134,034 | Subtotal Program Improvement Increases | |

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

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| • (\$55,000) | Reduce 1.0 Newman Classroom Teacher. Based on projected enrollment, Newman School is projected to have a need for 27.0 FTE to meet anticipated enrollment of 599 students in 29 sections, which is 1.0 FTE less than the 28.0 FTE existing authorized positions. | Newman |
| • (\$55,000) | Subtotal Reductions | |

Middle School Summary:

Subtotal Middle School Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	7,612,985	8,773,038	8,926,010	9,314,036	10,299,789	10,200,189	886,153	9.51%	19.96%
Purchase of Service Expenses	72,178	54,324	80,957	79,933	51,911	51,911	(28,022)	-35.06%	0.10%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	7,849,111	9,005,065	9,167,468	9,569,894	10,551,246	10,434,451	864,557	9.03%	20.41%

Description:

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

School Committee Budget Recommendation:

The School Committee's middle-level budget recommendation totals \$10,434,451, an increase of \$864,557 (9.0%) from FY12. This request includes a baseline budget of \$9,937,001, plus \$497,450 in net additional funding requests, which are detailed below. The \$9,937,001 baseline budget increases \$367,107 over the FY12 budget amount of \$9,569,894 and represents: \$394,049 in contractual salary increases (including steps, lanes and COLA), and \$26,942 in transfers out to other program levels.

The School Committee's FY13 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$110,000 2.0 FTE Grade 7 Pollard Cluster Teachers. Currently, there are four clusters and 18 teachers per grade. One cluster at each grade consists of 6 teachers; all other clusters have 4 teachers each. This request would create five 4-person clusters at Grade 7 to accommodate approximately 20 additional students. Given a projected enrollment of 438 in Grade 7, this request would reduce anticipated class sizes from 24/25 to 21/22 per class. Pollard
- \$11,000 0.2 FTE Pollard Engineering & Design Teacher. The technology strand in the science curriculum for Grade 7 and 9 is being implemented in the Engineering and Design Course. With an increase of 20 more students projected for FY13, a 0.2 FTE position is needed to maintain class size. Pollard
- \$29,253 0.5 FTE Guidance Counselor at High Rock. This position is needed to provide guidance services, given approximately 20 Guidance/High Rock

additional students and to reduce the current caseload. The current caseload for the High Rock Guidance Counselor is 450 for the upcoming school year.

- \$6,410 0.1 FTE High Rock Nurse (Shifted from Essential Health Services Grant.) The ESH grant supports a 0.745 High Rock nurse, the contractual cost of which was not completely covered by the level-funded grant in FY12. Since an additional contractual cost increase is anticipated in FY13, this request shifts a portion of this position to the operating budget, to ensure that the salary expenses of this position are fully-funded. Nursing/ High Rock
- \$55,000 1.0 FTE Special Education Teacher for the Pollard Insight Program. This request is made in anticipation of the larger number of students with autism and other significant learning disabilities, who will enter Pollard School in FY13. Special Education/ Pollard
- \$6,673 0.1 FTE Expanded Special Education Reading Teacher at High Rock. This position would augment the existing staff of 0.4 FTE reading specialists, and would provide services to students, who need specialized reading as part of their IEP. Special Education/ High Rock
- \$1,000 Special Education Testing Supplies. Special educators, including speech pathologists and occupational/physical therapists, are required by IDEA to provide comprehensive assessments of students who are referred for special education testing and eligibility. Special Education/ Pollard & High Rock
- (\$2,999) Convert 0.5 Specialists and a 1.0 Teaching Assistant to a 1.0 FTE Pollard Special Education Teacher (Net Savings of \$2,999, or 0.5 FTE.) This request seeks ongoing authorization to convert a 0.2 FTE Physical Education Teacher, a 0.2 FTE Art Teacher, a 0.1 FTE Music Teacher and a 1.0 FTE Special Education Teaching Assistant at Pollard to a 1.0 FTE Special Education Teacher. The converted special education teaching position, created in the current year to meet student needs, is needed on an ongoing basis at that school. Physical Education/ Art/ Music/ Special Education/ Pollard
- \$38,278 0.6 FTE Expanded Special Education Reading Teacher at Pollard. This request expands a 0.4 FTE position to full-time, in order to accommodate the students, whose IEP's require specialized reading instruction. Special Education/ Pollard
- \$45,611 Restore 0.75 FTE Computer Technicians to the Operating Budget. These positions formerly were funded by Education Jobs Grant, which ends in FY12. Educational Technology/ High Rock & Pollard
- \$800 Ongoing Funding for School Gymnasium Inspections. This request provides additional funding to conduct safety inspections and required repairs of the apparatus that hangs from the ceilings in school gymnasiums. The Physical Education Department has conducted these inspections for many years. However, the budget allocation has been stretched to also include annual inspections of the High School ropes Physical Education/ Pollard & High Rock

- course (required) and to repair Fitness Center equipment at the middle and high schools. Additional funds are needed to provide a dedicated funding source for these inspections.

• \$9,126 Continue 0.2 FTE Pollard Physical Education Teacher. This request provides ongoing funding for a 0.2 FTE expanded Pollard Physical Education Teacher, which was added after the FY12 budget was approved, due to enrollment needs. The position will continue to be needed in FY13. Physical Education/ Pollard
- \$1,200 Additional Funding for Pollard Art Supplies. This request provides additional funding for art supplies, to address both increasing enrollments and inflationary cost increases in the price of supplies. Art / Pollard
- \$16,500 0.3 FTE Expanded Performing Arts Teacher at Pollard and High Rock. This request adds a 0.2 FTE Chorus/General Music Teacher at High Rock and a 0.1 FTE Band 8/Theater8/Music 7 teacher at Pollard. The additional staff are needed to meet anticipated enrollments in FY13. Music/ Pollard and High Rock
- \$22,000 0.4 FTE Expanded High Rock Spanish Teacher. This position is needed to meet anticipated enrollment and section requirements in FY13. World Language/ High Rock
- \$591 Budget Adjustment to base salary expenses. High Rock & Pollard
- **\$350,443 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$1,636 Ongoing funding for High Rock Homework Club. Formerly was funded by the METCO Grant, the Homework Club provides after-school academic support for our students of color. High Rock
- \$55,607 Middle School Special Education Program Reorganization (0.3 FTE Increase.) The Special Education Program Review, conducted in 2011, recommended that the special education leadership structure be reorganized to improve the continuity and consistency of K-12 services, to improve building-based supervision and evaluation of staff members, and to more effectively manage student service delivery. The net 0.3 FTE increase reflects the conversion of a 0.67 FTE Team Chair to a 0.97 FTE Special Education Administrator. Special Education/ High Rock & Pollard
- \$27,500 0.5 FTE Pollard Literacy Specialist. This position is requested to sustain the literacy work begun in Grade 6 and to continue to support Pollard students who need targeted reading instruction. The position will provide 50% direct service to students and 50% classroom teacher coaching. Reading/ Pollard
- \$11,000 0.2 FTE Expanded High Rock Reading Teacher. This request expands the current 0.4 FTE High Rock Reading Teacher to 0.6 FTE, so that direct services may be provided across all clusters Reading/ High Rock

- to students who need targeted reading instruction.
- \$22,000 0.4 FTE Expanded High Rock Literacy Support Specialist. Reading/ High
 Currently, the High Rock Literacy Specialist is 0.2 FTE, which Rock
 limits the amount of time this position can support teachers’
 instructional practices, due to teaching load, scheduling issues
 and teacher availability. The expanded position will work
 directly with teachers in order to build a better understanding of
 and capacity for the use of a broad range of supports and
 strategies within the classroom setting.
 - \$28,218 0.25 FTE Expanded Computer Technician at High Rock and a Educational
 0.25 FTE Expanded Computer Technician at Pollard. In FY11, Technology/
 the number of computer technicians was reduced from 5.0 FTE High Rock &
 to 4.5 FTE. The Department of Elementary and Secondary Pollard
 Education (DESE) recommends a technician/ computer ratio of
 1/200. Our current ratio is 1/580. The expanded staff positions
 will reduce the backlog of support requests and delayed
 computer deployment.
 - \$1,046 Middle School Subscription to World Book Online. World Media
 Book Online is one of the most highly utilized research Services/ High
 resources at the elementary and middle schools. Previously, Rock &
 this service was free through the Massachusetts Library System. Pollard
 Due to financial constraints, this resource is no longer available
 at no cost. This request purchases online services.
 - \$147,007 **Subtotal Program Improvement Increases**

High School Summary:

High School Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	9,877,553	10,248,992	10,373,157	10,879,395	11,946,483	11,669,067	789,672	7.26%	22.83%
Purchase of Service	134,898	121,536	62,435	81,193	65,241	65,241	(15,952)	-19.65%	0.13%
Expenses	261,420	236,682	449,504	223,882	273,079	240,195	16,313	7.29%	0.47%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.00%
Totals	10,273,871	10,607,211	10,885,097	11,184,470	12,284,803	11,974,502	790,032	7.06%	23.43%

Description:

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

School Committee Budget Recommendation:

The School Committee's High School-level budget recommendation totals \$11,974,502, an increase of \$790,032 (7.1%) from FY12. This request includes a baseline budget of \$11,456,609, plus \$517,893 in net additional funding requests, which are detailed below. The \$11,456,609 baseline budget increases \$272,139 over the FY12 budget amount of \$11,184,470, and represents: \$280,625 in contractual salary increases (including steps, lanes and COLA), less \$8,486 in transfers out to other program levels.

The School Committee's FY13 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$55,000 1.0 FTE Mathematics Teacher. Currently, the Math Department serves 1,581 students, or 104% of the overall student population. Of the 74 sections of mathematics instruction offered, 28 (41%) hold 25 or more students. A total of 8 sections are enrolled at 28 or more students. The average student load per teacher is 112 students. Since nearly half of the sections are at or above capacity, and since student enrollment is expected to increase by 55 students in FY13, the Math Department will require a minimum of 5 sections to maintain the current level of service. This will require a 1.0 FTE additional teacher, since the normal teaching load for math teachers is 5 of 7 periods. NHS/ Math
- \$55,000 1.0 FTE English Teacher. Currently, the English Department serves 1,533 students (just over 100% of the overall student population) in 68 course sections. As of October 1, 2011, 35 (50%) of these classes consisted of 24 or more students, with 8 sections at or above 28 students. The average student load per NHS/ English

teacher is 90 students. Since half of the sections are at or above capacity, given the projected increase in student enrollment, the English Department will require an additional 5 sections to maintain the current level of service. This will require 1.0 FTE additional teacher, since the normal teaching load for math teachers is 4 of 7 periods.

- \$66,000 1.2 FTE Science Teachers. The Science Department serves 1,451 students (95% of the overall student population) in 71 course sections. Currently, 12 of these sections are at the maximum safe student capacity of 24 students, while another 21 sections consist of 22-23 students each. In order to safely serve the student population, as well as the projected increase for FY13, the Science Department will require 6 course sections (1.2 FTE) to provide level service to students and families. This also will bring the AP Physics Program back into compliance with the College Board requirement of double blocks for lab sciences. NHS/ Science
- \$55,000 1.0 FTE Social Studies Teacher. Currently, the Social Studies Department serves 1,524 students (101% of the overall student population) in 72 course sections. Twenty-three (32%) of these sections enroll 24 or more students. The average per teacher load is 106 students. Since one third of the sections in this department are over capacity, the department will require an additional 5 course sections, 77 in total, to maintain current levels of service. This will require a 1.0 FTE additional teacher, since the normal teaching load for Social Studies teachers is 5 of 7 periods. NHS/ Social Studies
- \$15,841 Continue Net 0.4 FTE Elective Teacher. During the current year, a net 0.4 FTE elective position was added at NHS, to meet enrollment needs. This position will continue to be needed in FY13. This request is for continued funding in FY13 and beyond. NHS & World Languages
- \$6,232 0.1 FTE NHS Nurse (Shifted from Essential Health Services Grant.) The ESH grant supports a 1.0 FTE NHS nurse, the contractual cost of which was not completely covered by the level-funded grant in FY12. Since an additional contractual cost increase is anticipated in FY13, this request shifts a portion of this position to the operating budget, to ensure that the position is fully-funded next year. Nursing/ NHS
- \$18,281 Convert 1.0 FTE NHS Teaching Assistant to a 0.5 FTE Special Education Team Chair. The Team Chair position, created in the current year to manage student cases at NHS, will need to continue in FY13 and beyond. This request partially funds this position through the elimination of a 1.0 FTE Teaching Assistant (for a net 0.5 FTE reduction.) Special Education/ NHS
- \$97,798 Restore 2.0 FTE Computer Technicians to the Operating Budget. These positions formerly were funded by Education Jobs Grant, which ends in FY12. Educational Technology/ NHS

- \$33,000 0.6 FTE NHS Physical Education Teacher. The NHS Wellness Department currently serves 1,544 students (100% of the overall student population.) Next year, that number will increase to 1,577. A maximum of 24 students per class has been designated as the cap for safety, quality of student engagement in classes, effectiveness of teacher feedback and capacity. Currently, 53% of our classes are over the cap, with 24% having 29 or more students. The additional position will help to reduce class size and provide more effective instruction to students.

Physical Education/ NHS
- \$550 Ongoing Funding for School Gymnasium Inspections. This request provides additional funding to conduct safety inspections and required repairs of the apparatus that hangs from the ceilings in school gymnasiums. The Physical Education Department has conducted these inspections for many years. However, the budget allocation has been stretched to also include annual inspections of the High School ropes course (required) and to repair Fitness Center equipment at the middle and high schools. Additional funds are needed to provide a dedicated funding source for these inspections.

Physical Education/ NHS
- \$2,800 Additional Funding for NHS Art Supplies. This request provides additional funding for art supplies, to address both increasing enrollments and inflationary cost increases in the price of supplies.

Art / NHS
- \$11,000 0.2 FTE NHS Visual Arts Teacher. Last year, the Art Department was unable to place over 100 students who had requested Visual Arts electives. Current Visual Arts classes are filled with almost no seats available for added students who appear. This has caused concerns about students being unable to meet graduation requirements in the Fine & Performing Arts area. This position will provide additional elective opportunities to students in the Fine Arts area.

Fine Art/ NHS
- \$11,000 0.2 FTE Expanded Latin Teacher. This request is to add another section of Latin 2 Honors. Currently, two sections of Latin 1 Honors are offered, but only one section of Latin 2 Honors is available. Without additional staff in this area, the World Language Department will eliminate Latin 4 Accelerated, in order to create the second section of Latin 2 Honors, in order to allow students to meet their two-year World Language requirement. An additional position will allow us to maintain current staffing levels in the face of increased enrollment, while also providing the additional section of Latin 2 Honors.

World Language / NHS
- \$833 Budget Adjustment to Base Salary Expenses.

NHS
- **\$428,334 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$2,453 Assistant Speech & Debate Advisor Stipend (Category II.) This NHS

request is to create a stipend-based Assistant Advisor position for the Speech & Debate Team, which is a year-round activity that has grown to serve over 50 students. Students practice four times per week with one, two and three-day tournaments. The current advisor for this program provides roughly 650 hours of service per year to this activity, excluding related administrative duties, or duties related to the Championship Tournament, and is assisted by volunteers who aid in training and managing the team. This position will provide additional supervision and management for this activity.

- \$24,262 1.0 FTE School Aide – Safety. Due to architectural design, neither the NHS main lobby nor the main entrance can be monitored from the Principal’s Office or the Grade Level Offices. Although a highly-functional reception/security desk was designed and constructed in FY10, NHS has not had the means to staff the area. The unsecured/unmonitored main lobby represents a security risk to the NHS community. The presence of a School Aide to manage both the reception area and visitor traffic would greatly reduce this risk and would allow NHS to track visitors to the building with safety and consistency. NHS
- \$0 Convert the NHS Attendance Dean Stipend Position to a Fitness Center Supervisor Stipend Position. The NHS Fitness Center, which has had minimal supervision since it opened in January, 2009, represents a significant monetary investment to NPS as well as an exciting addition to the instructional program and physical plant. As such, it is important that the Center be well supervised to ensure that students and staff use the equipment safely and that the equipment is properly cared for and maintained. NHS
- \$0 NHS Varsity Rugby Coaching Stipend. Due to the new concussion legislation and head injury management policies, NHS has reclassified Rugby (formerly a club team) as an interscholastic sport. This request provides ongoing funding to hire a coach for the team. This request will be funded from athletic fees in FY13, rather than operating budget sources. NHS/ Athletics
- \$28,800 0.5 FTE Clinical Social Worker for the NHS Transitions Program. NHS has a large population of students, whose fragile emotional state makes it difficult for them to be successful and safe in the large, highly competitive environment of Needham High School. These students are at risk for psychiatric hospitalization, school refusal, substance abuse or simply shutting down. This position is requested to provide services to these students. Guidance/ NHS
- \$13,386 0.25 FTE Expanded Computer Technician at NHS. The Department of Elementary and Secondary Education (DESE) recommends a technician/ computer ratio of 1/200. Our current ratio is 1/580. The expanded staff position will reduce the backlog of support requests and delayed computer deployment. Educational Technology/ NHS

- \$404 NHS Subscription to World Book Online. World Book Online is one of the most highly utilized research resources. Previously, this service was free through the Massachusetts Library System. Due to financial constraints, this resource is no longer available at no cost. This request purchases online services. Media Services/ NHS
- \$1,993 K-12 Physical Education Instructional Materials and Supplies. This request provides for an increase in funds to purchase needed instructional equipment and educational supplies. Physical Education/ NHS
- \$22,000 0.4 FTE Theater Arts Teacher. In FY07, all NHS curricular Theater electives were cut, due to a failed override. The 2009 Fine & Performing Arts Program Review indicated the need for additional curricular and co-curricular theater opportunities for students who meet state and national academic standards. To help meet this need, a one-semester Theater elective was added in FY11, by re-allocating staff from the Middle School. This request will provide additional theater electives to expand student access. Performing Arts/ NHS
- **\$93,298 Subtotal Program Improvement Increases**

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

- (\$3,739) Eliminate 0.06 FTE Vacant Nurse Position. Currently, the Health Services Department has an unused 0.06 FTE nursing authorization in the budget, which is a remainder from position changes that had occurred in the past. The elimination of this position will increase the overall funding available for other required positions in FY13. Nursing/ NHS
- **(\$3,739) Subtotal Reductions**

District Level Summary:

District Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved*	FY13 Request	FY13 SC Approved	\$ Inc/(Dec) Over FY12	% Inc/ (Dec)	% FY13 TL
Salaries	3,205,610	3,415,659	3,363,782	3,883,194	4,314,078	4,221,515	338,321	8.71%	8.26%
Purchase of Service Expenses	3,800,863	4,222,094	4,960,162	5,751,436	5,489,510	5,343,904	(407,532)	-7.09%	10.46%
Capital Outlay	276,822	434,122	304,403	263,751	301,438	297,622	33,871	12.84%	0.58%
Totals	<u>7,286,062</u>	<u>8,295,609</u>	<u>8,763,862</u>	<u>9,898,381</u>	<u>10,131,026</u>	<u>9,889,041</u>	<u>(9,340)</u>	<u>-0.09%</u>	<u>19.35%</u>

Description:

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

School Committee Budget Recommendation:

The School Committee's District-level budget recommendation totals \$9,889,041, a decrease of \$9,340 (0.09%) from FY12. This request includes a baseline budget of \$10,069,271, less \$180,230 in net additional funding requests, which are detailed below. The \$10,069,271 baseline budget is increased by \$170,890 over the FY12 budget amount of \$9,898,381, and represents: \$136,432 in contractual salary decreases (including steps, lanes and COLA), and \$34,458 in transfers in from other program levels.

The School Committee's FY13 budget recommendation includes the following additional funding requests:

Base Budget Increases

- \$731 0.02 FTE Expanded Summer Program Assistant Support for the Personnel Office. This position will increase from 5.4 hours/day over 26 days to 7.0 hours per day over 46 days, to provide additional support during the busy summer hiring period. Human Resources
- \$6,042 Additional Work Days for Special Education Van Drivers and Monitor. The FY12 budget included 30 summer workdays for four of the six van drivers. Due to unexpectedly high demand for summer transportation services, this request provides 30 summer workdays for the two remaining van drivers and the van monitor position. Transportation/SPED
- \$42,636 New Full-Time (0.74 FTE) Special Education Van Driver and Transportation/

- | | | |
|------------|---|-------------------------|
| | Van. Due to anticipated continued high student demand, the In-District Special Education Van Program is in need of an additional van (and driver) to provide service to preschool, middle school and high school students. Currently, all preschool seats are occupied – there are no additional seats to provide service to newly-identified children on IEP’s on any school vans. In addition, the middle/high school vans are at capacity. Since the District’s spare van is already deployed to handle overflow on some routes, a new van and driver must be added to provide service in FY13. | SPED |
| • \$6,900 | Special Education Van Fuel. The Special Education In-Town Van Program is in its first year of operation and has experienced unexpectedly high volume use during the summer. As a result, the program is projected to use more fuel during the current year (\$12,194) than originally budgeted (\$8,100.) This request is to provide for an ongoing allocation of \$15,000 for special education van fuel, to accommodate the additional consumption and meet cost increases at the pump in FY13. | Transportation/
SPED |
| • \$3,174 | Out-of-District Special Education Contractual Transportation Increase. This increase reflects the net impact of a 1% contractual rate increase (\$16,248), which is almost totally offset by a reduction in service costs (\$13,074), due to the graduation of several special education students in FY12. This request provides the additional funding needed to meet this contractual increase. | Transportation/
SPED |
| • \$10,807 | Regular Transportation Contractual Increase. The per diem charge for buses in FY13 is scheduled to increase by 8.6%, from \$290/day to \$315/day. As a result, the cost of regular transportation services is expected to increase by \$53,142, overall. This overall increase is partially offset by a net decrease of \$3,240, due to a reduction in the number of Kindergarten mid-day buses from 2 to 1 and an increase in the budgeted fuel escalator expense for FY13. The \$49,902 net increase split between the operating budget (22%, or \$10,807) and the fee-based program (78% or \$39,095.) | Transportation |
| • \$9,686 | Additional Regular Education Bus. This request is to add an additional (13 th) bus to the fleet of contract buses in FY13. Currently, the existing fleet is unable to completely meet demand, resulting in a 23-student wait list on the middle/high school (first) bus tier. This seat deficit will be exacerbated by the shift in enrollment growth expected to occur in FY13 from the elementary to the secondary level. It is estimated that the elementary tier will lose between 50-100 riders, and that the secondary tier will gain by an equivalent number. Although these riders will be spread across all routes, some of which have available seats, we expect that the number of children, who will be unable to secure a seat on the most crowded routes will increase without an additional bus. | Transportation |

- \$100,000 Increase Regular Transportation Subsidy; Increase Fee from \$370 to \$390/Rider. As a result of contractual cost increases and the projected need for an additional bus, the cost of the regular transportation program will increase substantially next year. The budget increase will require a fee increase of \$95 (to \$465) in order to raise sufficient fee revenues to meet program costs. However, to keep the program affordable to fee-paying families, the School Committee proposes instead, to increase the operating budget subsidy to the fee-based program from \$156,769 to \$256,769 and raise the fee by only \$20 to \$390.

Transportation
- \$5,000 District-wide Psychological Testing Supplies. The District is mandated by IDEA to provide assessment of any students suspected of having a disability. The psychologists require additional funds to purchase up-to-date assessment protocols, in order to complete effective, high-quality testing.

Psychology
- \$2,500 504 District Compliance – Instructional Equipment. The number of students in the District, who are eligible for 504 Accommodation Plans, has grown over the last two years. The District is responsible for providing instructional equipment that allows the student to have full access to the school program.

Student 504 Compliance
- \$20,000 Annual License Fee for Web-Based Special Education IEP Software. During FY12, the District purchased web-based IEP software, *esped*, using federal stimulus funds. The new system will provide advantages over our current IEP software, that will result in a more time-efficient IEP process, translation capability and improved PowerSchool data integration and management. This request is for ongoing funding to pay the annual license fee.

Special Education
- (\$1,780) Convert 3-Hr/Week (0.09 FTE) Occupational/Physical Therapist position to a 3-Hr/Week (0.09 FTE) Certified Occupational Therapy Assistant Position, to better meet student needs.

Special Education
- \$181,986 Restore 2.14 FTE Certified Occupational Therapy Assistants, a 0.5 FTE Computer Technician and a 1.0 FTE Media Technician to the Operating Budget. These positions formerly were funded by Education Jobs Grant, which ends in FY12.

Special Education/
Educational Technology/
Media Services
- \$5,120 Out-of-District Regular Education Tuition. A Needham student is attending the Massachusetts Virtual Academy. This request provides ongoing funding to pay the tuition for this child.

Regular Education Out-of-District Tuition
- \$10,000 Translation and Interpretation Services. As a result of the Coordinated Program Review during SY 2010/11, the DESE determined that the District had not fully-implemented a federal requirement to translate documents and provide oral interpretation services to families, who require these services in order to fully access the school program. These funds will

Translation & Interpretation Services

- \$1,622 provide translation and interpretation services, as required.
Budget Adjustment to Base Salary & Other Expenses. Central Administrative Offices/ Educational Technology
- **\$404,424 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$51,300 1.0 FTE Human Resources Specialist. Over the past five years, the District has grown significantly, in terms of new employees, due to special education needs and enrollment growth. In addition, the number of employees requesting leave has risen each year, which has resulted in an increase in the number of long-term substitutes hired. This request is to provide additional staff in the Human Resources Department to address these needs. Human Resources
- \$7,000 License Fee For Online Payment System. The School Department is in the process of implementing an online system for accepting payment of school fees and for registering students and adults in extracurricular programs. This request provides for the ongoing license cost of that system. Financial Operations
- (\$16,000) Membership in the ACCEPT Collaborative. Currently, the District contracts with the ACCEPT Collaborative for home-based and special education consultation services in students' homes. Since we are not members of ACCEPT, we pay a 20% premium on all contracted services. The cost of joining is \$4,000, which is expected to be offset by \$20,000 in anticipated savings from special education consultation services, for a net savings of \$16,000. General Services/ Special Education
- \$4,904 School Messenger License Fee. School Messenger is the District's parent and staff notification systems and was funded in FY11 and FY12 from one-time budget savings. This request provides an ongoing allocation for this service to pay the annual license fee. Administrative Technology
- \$40,968 Increase Internet Bandwidth Capacity. Increased internet capacity is needed to support the pervasive and expanding instructional and administrative uses of technology. Currently, the District has two sources of internet bandwidth capacity: a guaranteed 5 Mbps connection and an up to 50 Mbps connection. On average, we get between 5-15 Mbps of the 50Mbps connection, in support of our 2600+ computer inventory. (A typical home connection is between 5-50 Mbps for 2-3 computers.) This request will expand the bandwidth to a guaranteed 50 Mbps connection, to better meet District-wide needs. Administrative Technology

- \$25,000 Data Integration Services. These services are requested to automate data exchange between core information systems. Currently, data is exchanged only upon manual import/export from/to other systems. As a result, it is difficult to keep data consistent and current between systems. Administrative Technology
- \$16,702 District-Level Special Education Program Reorganization (0.5 FTE Increase.) The Special Education Program Review, conducted in 2011, recommended that the special education leadership structure be reorganized to improve the continuity and consistency of K-12 services, to improve building-based supervision and evaluation of staff members, and to more effectively manage student service delivery. The net 0.5 FTE increase reflects the conversion of the 1.0 FTE Grade 6-8 SPED Director position to a 1.0 FTE K-8 Assistant Director position, as well as the addition of a 0.5 FTE Out of District Program Coordinator. Special Education/District
- **\$129,874 Subtotal Program Improvement Increases**

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

- (\$50,000) Reduction to Family Medical Leave Act (FMLA) Substitute Account. In the current year, the rate structure for long-term substitute teachers was revised to reduce the per diem payment for short-duration assignments. This change is anticipated to generate budget savings in future budget years. Based on this analysis, the Superintendent recommends reducing the FMLA substitute account. Substitutes
- (\$1,500) Reduction to health services professional services line item. Health Services
- (\$20,000) Reduce Special Education Professional Services Budget (0.32 FTE.) Due to efficiencies realized in staffing for special education summer programs, the Department has requested a reduction in program funds. Special Education
- (\$643,028) Reduction to Special Education Out-of-District Tuition Budget. The state budget included funding to provide a 65% Circuit Breaker reimbursement rate in FY12, which exceeded the 40% budgeted rate. The DESE has counseled districts to continue to budget this rate in FY13. Given the higher reimbursement rate, we expect that local funding resources for special education tuition expenditures can be reduced. This request aligns the FY13 budget with anticipated expenses, based on a 65% Circuit Breaker reimbursement rate, a 3% cost of living adjustment for tuitions and a \$38,912 four-times-foundation expenditure threshold, for reimbursement purposes. Special Education Out-of-District Tuitions
- **(\$714,528) Subtotal Reductions**