

FY14 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)
Salaries	16,836,574	17,301,634	17,336,242	18,387,583	19,485,894	19,038,405	650,822	3.54%
Purchase of Service Expenses	122,982	93,561	238,098	85,503	87,543	87,543	2,040	2.39%
Capital Outlay	313,152	323,749	295,669	341,601	393,381	380,881	39,280	11.50%
Totals	-	-	-	-	-	-	-	0.00%
Totals	17,272,708	17,718,944	17,870,009	18,814,687	19,966,818	19,506,829	692,142	3.68%

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 \$19,506,829, an increase of \$692,142 (3.68%) from FY13. This request includes a baseline budget of \$19,244,457, plus \$262,372 in net additional funding requests, which are detailed below. The \$19,244,457 baseline budget increases \$429,770 over the FY13 budget amount of \$18,814,687, and includes: \$421,125 in contractual salary increases (including steps, lanes and COLA), plus \$8,645 in transfers in from other program levels.

The School Committee's FY14 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$55,500 1.0 FTE Grade 2 Teacher for the Hillside School to meet anticipated enrollment. The request includes \$500 for supplies. Hillside
- \$3,584 Continue the expansion of a Newman Office Aide from 6 hours to 7 hours/day an increase of 0.14 FTE. This position was expanded following a clerical re-organization in FY13. Newman
- \$26,938 This request continues the 0.5 FTE Kindergarten Teacher added in FY13 after the budget was developed, to meet unanticipated enrollment increases. This position continues 5 sections, reducing average class size from 26 to 20/21 student per section. Newman

- \$27,500 This request provides ongoing funds to continue the 0.50 FTE Mitchell Special Education Teacher added in FY13, after the budget was adopted to meet student needs. Mitchell
- \$2,495 This request provides funds to support the District's first year mentor program. Additional funds are needed to provide mentors to additional anticipated new hires for FY14. Professional Development/ All Elementary Schools
- \$14,291 Expand ELL Program Specialist Funding at all elementary schools to meet student needs and comply with DESE training mandated requirements. ELL/ All Elementary
- \$6,300 Equipment and assistive technology for the Newman Early Learning Center, to meet the needs of the students that require intensive educational programming. SPED/ Newman
- \$200 The kiln equipment at Broadmeadow and Eliot requires additional funds for repair and maintenance. The kilns are aging and must be maintained on an annual basis. Fine Arts/ Broadmeadow and Eliot
- \$48,676 Expanded Preschool program staffing. In FY13 the Preschool expanded programming to include half days on Wednesdays, in order to provide focused programming for students with autism and other disabilities. Although the FY13 budget included funding to expand three Teaching Assistant, additional staffing was required to implement the program. This request is for ongoing funds to continue these additional staff members: a Special Education Teacher (0.11 FTE), additional Teaching Assistant hours (1.18 FTE), additional Occupational Therapy Assistant hours (0.06 FTE) and additional Physical Therapy Assistant hours (0.11 FTE). SPED/ Newman
- \$16,500 Funding to continue the 0.3 FTE Broadmeadow Special Education Teacher position, added after the FY13 budget was developed. SPED/ Broadmeadow
- \$21,500 For the continued expansion (0.20 FTE) Newman Special Education Coordinator position. This position was adjusted after the FY13 budget was developed. SPED/ Newman
- **\$223,484 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$22,175 Funding to Implement Phase III of the ThinkMath! (elementary math program curriculum) in Grades K and 5. This request provides funding to purchase Think Math! Workbooks and consumable student materials and completes the phased implementation of this program at all elementary levels. Math Instruction/ All Elementary Schools
- \$5,555 Stipends for Elementary CTI Team Leader. Teacher Support Teams exist at all elementary schools. These teams support teachers, who have students that exhibit challenging behavior. All Elementary Schools

in class, who exhibit a poor grasp of academic concepts, or who are not available for learning. The teachers who chair these teams work beyond the school day to interview colleagues, set meeting times, communicate with parents, and follow up on each case. The funded amount establishes a \$1,111 stipend at each elementary school.

- \$1,676 Stipend for Student Council leaders at Hillside and Mitchell Schools. These schools have active student councils, overseen by teachers who work afterschool hours to support the extra curricular activities of these students. Mitchell and Hillside Schools
- \$1,000 Science Kit Consumables. The Science Center provides inquiry-based kits to support elementary science curriculum, which contain consumables material and some durables, These materials must be replaced on a period basis. Science Center/All Elementary
- \$112,500 2.0 FTE Elementary Math Instructional Coaches for Eliot, Hillside, Mitchell and Newman. These positions 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 positions would provide direct instruction to students who struggle with mathematics. Math Instruction/ Eliot, Hillside, Mitchell and Newman
- **\$142,906 Subtotal Program Improvement Increases**

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

- (\$16,500) Continue the reduction of a 0.30 FTE Hillside Reading position, which had been budgeted in FY13 in anticipation of reduced funding from the Title I grant. These reductions were not implemented, so the grant provided ongoing funds for this position. Reading/ Hillside
- (\$36,734) Continue the reduction of 1.66 FTE Special Education teaching assistants at Broadmeadow, due to scheduling constraints and other student needs. SPED/ Broadmeadow
- (\$23,524) Transfer a 0.25 FTE Preschool Teacher from the operating budget to the Preschool Revolving Fund, to better reflect actual time spent in the integrated classroom. SPED/ Preschool
- (\$27,260) Budget adjustments to base salary expenses. All Elementary Schools
- **(\$104,018) Subtotal Reductions**

Middle School Summary:

Subtotal Middle School Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)
Salaries	8,773,038	8,926,010	9,381,301	10,200,189	11,650,447	10,937,320	737,131	7.23%
Purchase of Service	54,324	80,957	45,328	51,911	91,144	86,144	34,233	65.95%
Expenses	177,703	160,501	311,770	182,351	231,390	194,090	11,739	6.44%
Capital Outlay	-	-	-	-	-	-	-	0.00%
Totals	9,005,065	9,167,468	9,738,399	10,434,451	11,972,981	11,217,554	783,103	7.50%

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 \$11,217,554, an increase of \$783,103 (7.5%) from FY13. This request includes a baseline budget of \$10,866,143, plus \$351,411 in net additional funding requests, which are detailed below. The \$10,866,143 baseline budget increases \$431,692 over the FY13 budget amount of \$10,434,451 and represents: \$430,808 in contractual salary increases (including steps, lanes and COLA), plus \$884 in transfers in from other program levels.

The School Committee's FY14 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$37,272 Continue the 0.40 FTE World Language Teacher needed due to increased enrollment, beginning FY13. World Language/ Pollard
- \$11,000 0.2 FTE Pollard Engineering Teacher in anticipation of expected student enrollment in Engineering in the Fall. Pollard
- \$27,954 0.5 FTE Pollard Guidance Counselor. This position is needed to meet the needs of a growing enrollment (904 students expected in the Fall), along with the increase in highly anxious students who struggle to come to school and attend classes. Guidance/ Pollard
- \$6,571 0.10 FTE High Rock Nurse (Shifted from Essential Health Services Grant.) The ESH grant supports a 0.645 High Rock nurse, the contractual cost of which can not be completely covered by the level-funded grant. Since an additional Nursing/ High Rock

contractual cost increase is anticipated in FY14, this request shifts an additional 0.1 FTE of this position to the operating budget, to ensure that the salary expenses of this position are fully-funded.

- \$55,000 1.0 FTE Special Education Teacher to create a Pollard Grade 8 Insight Program. The Insight Program provides specialized supports and instruction to students with social, emotional and learning challenges in Grade 7. In order to meet the needs of students with Autism, Asperger's Syndrome and other similar developmental disabilities, a similar program is needed in Grade 8. SPED/
Pollard
- \$14,391 Hire a 0.40 FTE Speech and Language Pathologist at Pollard for the new Grade 8 Insight Program. SPED/
Pollard
- \$16,163 Additional 0.3 FTE Nurse for Pollard Middle School. The purpose of this request is to better meet the needs of the anticipated 904 student population in FY14 and manage the magnitude of complex and chronic physical emotional/behavioral and developmental health and issues presented by the young teenage student population. Nursing/
Pollard
- \$13,750 0.2 FTE Mandarin Teacher to expand the sections of Mandarin offered in the Eighth Grade from one to two to meet the needs of the expanding student population. World
Language/
Pollard
- \$7,167 Funding to expand an office aide from 25hours/wk (0.71 FTE) to full time (1.0 FTE). This expanded position will provide coverage during lunch and recess, will assist with bus and after school program coverage. Pollard
- \$14,372 New 0.25 FTE Computer Technician at Pollard Middle School to support the launch of the 1:1 Ipad program at the School and provide additional maintenance support for building technology devices. Educational
Technology/
Pollard
- \$500 Additional funding for Pollard visual art supplies. This request provides additional funding for visual art supplies, to address both increasing enrollments and inflationary cost increases in the price of supplies. Art Supplies/
Pollard
- \$37,852 Board Certified Behavior Analyst (BCBA) to work with autistic students at the Middle and High School, as well as their teachers and families. A total of 0.66 FTE of this position will work at the Middle Level; the remaining 0.34 FTE will work at the High School. The District is currently contracting with outside agencies to provide this level of expertise. SPED/Pollard
& High Rock
- \$275 The kiln equipment at High Rock requires additional funds for repair and maintenance. The kilns are aging and must be maintained on an annual basis. Art / Pollard
and High Rock
- \$35,530 To continue the 0.5 FTE Special Education Teacher at High Rock that was added in FY13 after the budget was adopted to meet student needs. SPED/
High Rock
- \$1,975 Additional funding for Pollard teacher reference materials and Pollard

- \$10,071 supplies to meet the needs of increasing enrollments. This request continues funding for the 0.20 FTE Pollard Music Teacher hired in FY13 after the budget was adopted. Performing Arts/Pollard
- \$1,138 Additional Funding for Pollard math and science supplies to meet the needs of increasing enrollments. Pollard
- \$7,973 This request provides funds to support the District's first year mentor program. Additional funds are needed to provide mentors to additional anticipated new hires for FY14. Professional Development/ Pollard and High Rock
- \$10,602 Continue 0.34 FTE High Rock Special Education Teaching Assistant. SPED/ High Rock
- \$34,766 ELL Program Specialist. Funding at High Rock and Pollard Schools to meet student needs and comply with DESE training mandated requirements. ELL/ Pollard and High Rock
- \$11,000 Pollard Performing Arts teacher. This new position will teach Band 7, where enrollment will increase from 92 to 13 students in FY14. Performing Arts/Pollard
- \$355,322 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$3,000 High Rock GMAT assessment tool, to assist math teachers in identifying students needs early in the school year, as they transition from five different elementary programs to the middle school program. High Rock
- \$25,000 In order to prepare Grade 8 teachers for the upcoming 1:1 initiative, it is important to offer professional development that instructs teachers on how to effectively integrate this new technology in the curriculum. Educational Technology/ Pollard
- \$3,650 Funds to purchase a Grade 8 Assessment of French and Spanish students using a nationally-normed assessment tool for the purposes of evaluating program efficiency. This assessment will help to assess student performance, and facilitate placement into High School World Language courses. World Language/Pollard
- \$6,800 Online subscription to History Alive, a social studies resource used by all Pollard students. Pollard
- \$38,450 **Subtotal Program Improvement Increases**

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

- (\$27,500) Reduction of the 0.50 FTE High Rock reading position the need High Rock

- (\$2,977) was met by other means.
Budget Adjustments to base salary expenses.
 - (\$11,884) Restore the 0.8 Wellness Director to Full Time. This request increases the K-12 Wellness Director's position from 0.8 FTE to 1.0 FTE. The Director's position was assigned a 0.2 FTE teaching responsibility at Pollard in FY10, which reduced the time allocated to leadership responsibilities by 20, but did not reduce these responsibilities. These responsibilities have increased with the addition of the High Rock School, the new teacher evaluation system, wellness policy, enrollment growth and other factors. A corresponding increase is reflected in the District Level, for a net additional cost of \$11,000.
 - (\$42,361) **Subtotal Reductions**
- High Rock
and Pollard
Physical
Education/
Pollard

High School Summary:

High School Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)
Salaries	10,248,992	10,373,157	10,695,560	11,669,067	12,679,026	12,194,532	525,465	4.50%
Purchase of Service Expenses	121,536	62,409	62,880	65,241	123,897	92,897	27,656	42.39%
Capital Outlay	236,682	449,530	224,031	240,195	268,570	248,870	8,675	3.61%
Totals	<u>10,607,211</u>	<u>10,885,097</u>	<u>10,982,471</u>	<u>11,974,502</u>	<u>13,071,493</u>	<u>12,536,299</u>	<u>561,797</u>	<u>4.69%</u>

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 \$12,536,299, an increase of \$561,797 (4.69%) from FY13. This request includes a baseline budget of \$12,149,964, plus \$386,335 in net additional funding requests, which are detailed below. The \$12,149,964 baseline budget increases \$175,462 over the FY13 budget amount of \$11,974,502, and represents: \$164,305 in contractual salary increases (including steps, lanes and COLA), plus \$11,157 in transfers in from other program levels.

The School Committee's FY14 budget recommendation includes the following additional funding requests:

Base Budget Increases:

- \$33,500 0.60 FTE Mathematics Teacher. Currently, the Math Department serves 1,653 students, or 106%, of the overall student population. Of the 81 sections of mathematics instruction offered, 34 hold 25 or more students. A total of 10 sections are enrolled at 28 or more students. The average student load per teacher is 109 students. Forty-two percent of the sections are at or above capacity, and student enrollment is expected to increase by 35 students in FY14. The Math Department also plans to offer one section of a new Robotics course. To accommodate growing enrollment and this new course, the Math Department will require a minimum of 5 additional course sections. This will require a 0.60 FTE additional teacher. NHS/ Math
- \$5,500 0.10 FTE English Teacher. Currently, the English Department serves 1,588 students (102% of the overall student population) in 72 course sections. During the current school year, 42 of these NHS/ English

- classes are at or above capacity, and student enrollment is expected to increase by 35 students in FY14. The English Department will require an additional two sections to maintain the current level of service. This will require a 0.10 FTE additional teacher.
- \$11,000 0.20 FTE Science Teacher. The Science Department serves 1,545 students (98% of the overall student population) in 81 course sections. Currently, 10 of these sections are at the maximum safe student capacity of 24 students, one is above this maximum, while another 16 sections consist of 22-23 students each. Projections indicate that 23 more students will be assigned to the Physics Honors Program in FY14. Given the course cap of 24 students, this translates to a requested increase of one section, or 0.2 FTE for FY14. NHS/ Science
 - \$11,500 0.20 FTE Social Studies Teacher. Currently, the Social Studies Department serves 1,588 students (102% of the overall student population) in 77 course sections. The average caseload is 105 students per teacher. Of the aforementioned sections, 28-36% of these sections enroll 24 or more students. The Department requests an additional two course sections to accommodate the aggregate increase in enrollment of 35 students, address the growing demand for History and Social Science electives (including the new AP Psychology and African American Studies courses.) To meet this need, a 0.2 FTE teacher is requested. NHS/ Social Studies
 - \$106,873 1.0 FTE Assistant Principal. The High School currently employs two assistant principals. The additional assistant principal is requested to meet increasing instructional and operational demands, as well as the increase in student enrollment. A third assistant would enable a reorganization of responsibilities within NHS, allowing each assistant to support the Principal in realizing the vision for NHS by serving as the liaison and lead administrator in one of three areas: Operations and Management; Curriculum and Instruction; and Student Support Services. In addition, based upon the October 1, 2012 enrollment of 1,563 students, each current NHS assistant principal carries a student load of 782 students. A survey of 16 area public high schools revealed an average assistant principal-to- student ration of 491 to 1. Last, and most important, the assistant principals serve as instructional leaders within the school. They support the Principal in shaping the school vision and in implementing the instructional agenda for the school. They also serve on the Principal's Cabinet, and they are responsible for the supervision and evaluation of up to 15 teachers each. This latter number will continue to grow as increased enrollment is accompanied by increases in staffing. NHS
 - \$5,000 Graduation Expenses. This request is for additional funds to cover the actual cost of graduation expenses at NHS. With NHS

increases in graduation costs, as well as the size of each graduating class, NHS has supplemented the graduation budget with instructional supply funds each year, thereby reducing the amount of funds available for classroom instruction.

- \$6,687 0.1 FTE NHS Nurse (Shifted from Essential Health Services Grant.) The ESH grant supports a 0.9 FTE NHS nurse, the contractual cost of which will not be completely covered by the level-funded grant. This request shifts a portion of this position to the operating budget, to ensure that the position is fully-funded next year. Nursing/ NHS
- \$19,565 0.34 FTE NHS Board Certified Behavior Analyst (BCBA) to work with autistic students, their teachers and families. Currently, the demand for BCBA services exceeds the capacity of the existing 1.0 FTE position to meet. As a result, the District has contracted with outside agencies for specialized autism services. This position (0.66 FTE of which will work at the Middle School) will provide additional capacity in this area. SPED/ NHS
- \$14,372 0.25 FTE Computer Technician at NHS. The Department of Elementary and Secondary Education (DESE) recommends a technician/computer ratio of 1/200. Our current ratio is 1/545. Looking ahead to FY14, we expect to replace all end of lifecycle desktops with laptops as a way to better support teacher workflow in a building of shared classrooms. The maintenance of laptop computers is more time consuming and labor intensive for the technicians. Educational Technology/ NHS
- \$28,105 0.50 FTE NHS Adjustment/Personal Counselor for Special Education. Currently, there are 47 special education students who have mandated counseling on their IEP's. This level of service has strained the capacity of the Adjustment Counselor to the point where Masters-level interns are providing services to students. When the caseload increases to 55 at the beginning of FY14, even this patch will not be adequate to provide mandated services. The current caseload of 750 students per each personal counselor will grow to 775. We are currently unable to respond adequately to our students' social emotional needs. When the enrollment grows further this inadequate response will grow undermining the safety of our students as well as the belief that we have a high school culture that responds when students ask for help. Guidance/ NHS
- \$500 This request is for additional funds to repair and maintain the High School's six kilns. Repair costs have increased by 15% in the past five years, although the budget has not increased in this area. Unfortunately, the kilns are aging and need to be placed on an annual maintenance cycle to ensure continued viability. In addition, aging enlargers and cameras at the High School are in need of maintenance. Art / NHS
- \$10,138 0.2 FTE NHS Physical Education Teacher. In FY13 a 0.80 FTE Physical

- position was requested to meet enrollment growth. Due to budget constraints, only 0.6 FTE was funded. This request will complete the original request and meet the current staffing needs of the Department as well as help to deal with the increased enrollment needs at NHS

Education/ NHS
- \$58,022 1.0 FTE Guidance Counselor at NHS. The enrollment at NHS will reach approximately 1600 pupils in FY14. Without an increase in guidance staff, the caseload for each guidance counselor will reach 267 students, compared to approximately 200 in surrounding communities. Caseloads this large will severely restrict the High School's ability to meet emerging student needs or even provide adequate programming for students.

Guidance/ NHS
- \$1,200 Additional Funding for NHS Visual Art Supplies. This request provides additional funding for visual art supplies, to address both increasing enrollments and inflationary cost increases in the price of supplies.

Art Supplies/
NHS
- \$1,000 Guidance Educational Supplies. Due to prior year budget cuts, the budget has decreased by \$600 (10%), while the cost of Naviance has increased by \$1,517 (240%.) This request provides additional funds to meet the cost of the Naviance subscription.

Guidance/NHS
- \$40,123 Special Education Teacher. This request continues the 0.60 FTE Special Education Teacher, which was added in FY13 after the budget was adopted to meet the student needs. These student needs are expected to continue in FY14.

SPED/
NHS
- \$1,500 Phys Ed Instructional Supplies. In prior years, the Physical Education Department's instructional supplies/equipment budget was cut by \$1,500, or 15%, which has limited the Department's ability to purchase needed instructional equipment. This request is to restore this funding, to meet the Departments' needs.

Physical
Education/NHS
- \$9,354 In FY11, the 0.5 FTE TV Communications teacher was cut. Although 0.3 FTE of this position was restored in FY12, there is a need to restore the remaining 0.2 FTE to meet student demand for TV Communications classes. In addition, the TV Communications classes will produce content for the Needham Channel, including the production of the Superintendent's Spotlight.

Library Media
Services/ NHS
- \$22,000 0.4 FTE Expanded Latin Teacher. This year we have 4 sections of Latin 1 for the first time, and will need an additional section of Latin 2 next year. Similarly we have 3 sections of Latin 2 for the first time; we will need an additional section of Latin 3 next year. Finally, we will have sufficient enrollment to run one section of Latin 4 next year.

World
Language /
NHS
- \$11,000 0.2 FTE NHS Performing Arts Teacher (Theater/Chorus). This request is for 0.2 FTE Performing Arts Teacher to address Performing Arts enrollment increases, including 0.1 FTE to

Performing
Arts/NHS

expand Theater Arts course from one semester section to two semesters to provide improved accessibility; and 0.1 FTE to expand High School Chorus sections due to student enrollment increases

- \$8,794 This request provides funds to support the District's first year mentor program. Additional funds are needed to provide mentors to additional anticipated new hires for FY14. Professional Development/ NHS
- \$39 Budget Adjustment to base salary expenses. NHS
- \$405,772 **Subtotal Base Budget Increases**

Program Improvement Increases:

- \$0 0.5 FTE Assistant Athletics Director and Club Sports Coordinator. In order to address growing enrollment figures and increasing Athletic Department requirements, NHS is proposing to create a Club Sports Program. As enrollment increases, students are less able to find opportunities for participation in 'cut' sports, and now 'no-cut' sports are beginning to reach participation caps as well. To address this need, NHS proposes to provide alternative athletic offerings in the following 'Club Sports:' Cheer, Dance, Sailing, and Ultimate Frisbee. This program will be overseen by a 0.5 FTE Assistant Athletics Director and Club Sports Coordinator, who also will provide assistance to the overall Athletics Program in the following areas: scheduling officials, monitoring transportation and bus schedules, after hours bus and game supervision, event scheduling, inventory management and other duties. Due to budget constraints, the School Committee was able to recommend only a part-time position funded entirely by Club Sport fees, for \$0 net additional operating expense. NHS Athletics
- \$5,881 Increased Hours for the Athletics Department Bookkeeper. This request is to increase the Athletic Department Bookkeeper from 35 to 40 hours per week, to address the following needs; raised level of Athletic Department requirements, growing enrollment figures, increased paperwork, forms and data entry due to growing participants, along with new State policies around annual and seasonal permission and registration forms. NHS
- \$1,375 Mandarin 2 Textbooks. This year, for the first time we have one section of Mandarin 1 in Grade 8. Those students will move into Mandarin 2 at the High School, adding one section at that level. We will be able to staff that section with current staff (due to a one year reduction of one section in French), but will need additional 'Ni Hao 2' textbooks for the students. The existing High School world language textbook account pays for additional texts in many courses due to enrollment increases and cannot absorb this cost without negatively affecting other World Language/ NHS

- courses.
- \$1,677 NHS Assistant Robotics Stipend. Interest in Robotics at Needham High has grown considerably in recent years. As such, time to mentor and coach students, raise funds, and prepare for and participate in robotics competitions has increased. In addition, in the Spring of 2012, a second, all girls robotics team was added, thus increasing participation to nearly 30 students total. NHS Robotics is a year-round activity that meets 3-5 hours per week (120 - 200 hours/year). This is not inclusive of related administrative duties or duties related to fundraising and serving as a liaison to the NHS corporate partner, PTC Corporation. Since its inception, one advisor has served the NHS Robotics Team. However, with the advent of a very successful all girls team, and with increased student participation overall, the advisor has had to rely upon volunteers to aid in the training and management of the team. NHS
 - \$836 Reclassify Robotics Advisor to Category II. This request is for additional funds to increase the Robotics Club Advisor stipend from Schedule C, Category III to Category III. Within the past year, the size of the Robotics Club has doubled to approximately 30 students, mostly through the addition of a highly successful Girls Robotics Team. The club advisor is now charged with mentoring and supervising two robotics teams, with fundraising and managing both teams, and with helping both teams to prepare for robotics competitions that are held throughout the Northeast. This is a year-round activity in which the advisor spends a minimum of 5-7 hours per week in direct contact with children. NHS
 - \$1,677 NHS Assistant National Honor Society Advisor stipend. Membership in the NHS chapter of the National Honor Society has increased exponentially over the past two years. From 22 members in the 2010-2011, membership has soared to over 100 members in the current school year. Because of this, the duties of the National Honor Society advisor have increased tremendously to include multiple rounds of membership application and induction ceremonies per school year, organization and facilitation of an 8 member Faculty Committee, the resurrection of a school wide service project, facilitation of Society meetings, and aiding students with management and administration of Society resources. The addition of an assistant advisor would allow for more individualized mentoring and monitoring of student members, as well as providing the advisor with support for the aforementioned administrative and managerial tasks of the society. NHS
 - \$837 Reclassify NHS National Honor Society Advisor stipend to Category I. The change in stipend from a Schedule C Category III to Category I would more accurately reflect the amount of hours invested by the NHS advisor on a yearly basis. NHS

- \$11,000 Software Upgrades for Graphics and Photo Digital Labs. The software used in the High School's Graphics and Photo labs is over six years old and is far behind the software versions currently being used by college programs and the entry-level professional design and photo programs that we are preparing our students to participate in. For example, our current creative suite software is version 3. Adobe is now up to Version 6. This request is for funds to purchase software license upgrades. Fine Arts
- \$1,000 Additional Funding for Visual Art Photo Equipment. As the photo program continues to grow in popularity, the use of enlargers and cameras has grown in proportion. As a result, we are in need of purchasing one additional enlarger and an added camera, along with accessories like tripods to more efficiently use current inventory. Art/
NHS
- \$24,283 **Subtotal Program Improvement Increases**

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

- (\$22,000) Reduction of a 0.40 FTE classroom teacher position, which remained unfilled in FY13. We expect that savings from this position will be used in FY14 to provide additional positions needed to meet expanded enrollment. NHS
- (\$11,720) Reconfigure ELL Program Specialist Funding at NHS to meet student needs and comply with DESE training mandated requirements. ELL/ NHS
- (\$5,000) Reduce the Professional Development budget, due to budget constraints. The reduction will eliminate some professional development opportunities for staff. Professional
Development/NHS
- (\$5,000) Reduce the Professional Development budget for substitutes, due to budget constraints. The Superintendent will place 'not-to-exceed' limits on the number of professional development sub days that may be used. Professional
Development/NHS
- (\$43,720) **Subtotal Reductions**

District Level Summary:

District Expenditures	FY10 Actual	FY11 Actual	FY12 Actuals	FY13 Approved	FY14 Request	FY14 SC Approved	\$ Inc/(Dec) Over FY13	% Inc/ (Dec)
Salaries	3,415,659	3,363,782	3,490,283	4,221,515	4,668,202	4,567,650	346,135	8.20%
Purchase of Service Expenses	4,222,094	4,960,162	5,561,715	5,343,904	5,866,587	5,825,031	481,127	9.00%
Capital Outlay	434,122	304,403	411,514	297,622	390,248	342,227	44,605	14.99%
	<u>223,734</u>	<u>135,515</u>	<u>362,704</u>	<u>26,000</u>	<u>32,000</u>	<u>-</u>	<u>(26,000)</u>	<u>-100.00%</u>
Totals	8,295,609	8,763,862	9,826,216	9,889,041	10,957,037	10,734,908	845,867	8.55%

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 \$10,734,908, an increase of \$845,867 (8.55%) from FY13. This request includes a baseline budget of \$10,037,661, plus \$697,247 in net additional funding requests, which are detailed below. The \$10,037,661 baseline budget is increased by \$148,620 over the FY13 budget amount of \$9,889,041, and represents: \$169,305 in contractual salary increases (including steps, lanes and COLA), and \$20,685 in transfers out to other program levels.

The School Committee's FY14 budget recommendation includes the following additional funding requests:

Base Budget Increases

- \$10,000 Furniture for New Classrooms & Offices. The Superintendent recommends that the District create an account from which to fund one-time classroom and office startup expenses, rather than budget to meet this need in different department accounts. This permanent account would provide a recurring source of funds to meet the one-time start up expenses associated with new programs or staff members. General Supplies
- \$1,290 Contractual Regular Education Transportation Services. This request provides funding to meet the net additional cost of contractual regular education transportation services in FY14 Transportation

associated with the 7.3% rate increase and several, offsetting, service changes. The cost of the rate increase is \$12,930, with an additional \$42,075 paid by the revolving fund, for a total cost of \$55,005. This expense is almost completely offset by net savings of \$11,640, resulting from the following: the elimination in FY13 of the contract bus for Kindergarten mid-day services (a savings of \$10,800), the elimination of contract buses for sixth grade "Jump Up Day" (a savings of \$1,890), \$634 in expense for one additional early release bus and three delayed opening buses in FY14 and \$416 in additional fuel escalator expense.

- \$2,120 Transportation Van Drivers Hourly Rate Increase. This request increases the rate of pay for two wheelchair van drivers by \$1/hr, in recognition of the additional physical requirements associated with operating the wheelchair lift and managing students in wheelchairs. Transportation/SPED
- \$122,782 Out-of-District Special Education Contractual Transportation Increase. This request is for additional funds to meet FY14 special education out-of-District transportation contract costs. These costs are expected to increase by \$122,782, to provide for the possibility of a contractual cost increase (\$33,864) when the services are re-bid and to provide for pending IEP transportation requirements (\$88,918.) Transportation/SPED
- \$65,000 Increase Regular Transportation Subsidy; This request is to increase the amount of the operating subsidy to the fee-based program from \$256,769 to \$321,769/year. Since fee-based riders comprise the majority (82%) of yellow bus riders, the vast majority of contract costs are borne by this group. (A fee increase of \$450/rider is needed to balance the FY14 revolving fund budget and fully offset these additional costs.) To minimize the financial impact on parents and to encourage ridership, the budget proposal is for a \$65,000 additional subsidy and a modest fee increase of \$5, from \$390 to \$395/rider. Transportation
- \$400 This request provides funds to support the District's first year mentor program. Additional funds are needed to provide mentors to additional anticipated new hires for FY14. Professional Development
- \$2,500 ELL Program. This request is to provide a stipend for the District ELL Coordinator, in recognition of the expanded state requirements related to training and certification. ELL
- \$22,179 Technology For New Staff Members and Initiatives. The Superintendent recommends that a new account be created to fund technology purchases associated with new staff members or program initiatives. Examples include computer equipment for new staff members or portable devices for new initiatives. Educational Technology
- \$274,097 Special Education Tuition. This request is for additional funds to increase the Special Education tuition budget, based on FY14 projected amounts. The projection incorporates a 64% Special Education

- Circuit Breaker reimbursement, a 3% Cost of Living Adjustment, known restructuring increases, and a \$40,512 “Four Times Foundation” expenditure threshold.
- \$5,000 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 provide translation and interpretation services, as required. Translation & Interpretation Services
- \$84,011 Special Education Summer Services. This request provides ongoing funding to support the expanded Special Education summer services program, provided in the current year. The additional funds will hire the financial equivalent of 2.46 FTE TA’s and Tutors, 0.15 FTE Occupational & Physical Therapists, 0.06 FTE additional Teachers and 0.09 FTE expanded nurses for summer programs. Special Education
- \$150 Fine and Performing Arts office supplies increase. As the Department continues to grow, it is in need of a small increase in general office supplies to support increased staff and activities. Fine and Performing Arts
- **\$589,529 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$1,700 Human Resources Specialist Dues and Memberships and Conference/Travel Expense. The new Human Resources Specialist (hired in FY13) requires funds for memberships and dues in professional organizations such as the Society for Human Resources Management. Additionally the new position will require funds to travel to conferences and professional meetings. This request provides funds for that purpose. Human Resources
- \$1,000 Job Description Software. The NPS job descriptions are out of date and require significant work to update. The use of software will make the task more efficient and will facilitate the future update or creation of job descriptions. Human Resources
- \$1,500 CrashPlan is the District’s data backup service for critical administrative technology computers and servers. In FY12, this service was funded by one-time budget savings. This request provides an ongoing allocation to pay the annual license fee for this service. Administrative Technology
- \$5,000 Increased Internet capacity is needed to support the pervasive and expanding instructional and administrative uses of technology. This need is more critical as we anticipate moving to a 1:1 environment at the secondary level. Currently, the District has two sources of Internet bandwidth capacity: a Administrative Technology

- guaranteed 100 Mbps connection and an up to 50 Mbps connection. In the current year, funding was approved to expand the District's internet connection. The Department of Elementary and Secondary Education guidelines recommend Internet bandwidth capacity at a rate of 100 Mbps per 1,000 students. A typical home connection is between 5 – 50 Mbps for 2 – 3 computers. This request will expand the bandwidth to a guaranteed 200 Mbps connection, to better meet district-wide needs, and move us to our goal of 600 Mbps.
- \$11,000 Educator Evaluation System Consultant. The implementation of the new educator evaluation system will require training from an outside consultant. This request is for one-time funding to retain a consultant for this purpose. Professional Development
 - \$9,500 Replacement Library Information Management System. InfoCentre, our current library management system, is no longer supported by the vendor. Moving forward, it is necessary to implement a system that is supported and offers expanded capabilities. It also will be beneficial to move to a vendor-hosted solution, thereby decreasing server management and maintenance by the Network Engineer. The \$13,000 total cost of this system is offset by \$4,000 in available funds, for a net expense of \$9,500. Library Media Services
 - \$28,519 Instructional Data Management System. With the new accountability systems in place, (MCAS, Rti, universal screenings in math and ELA, etc.) the need for easy access to data (to provide student intervention, to inform instruction, and to measure progress, etc.) is becoming increasingly important. Currently, the data that exists is dispersed over a variety of platforms and is hard to access and organize. The process of collecting and analyzing data for any purpose is tedious and time consuming. This request is to purchase, install, provide training, and implement a data management system that will allow for easy access to data needed for a variety of purposes. The proposal is supported and collaboratively sponsored with the data management office. This request includes \$12,999 to purchase the system and \$20,520 in ongoing maintenance expense. Administrative Technology
 - \$74,540 ETC Operations Manager. This request is for an Operations Manager position to oversee the following functions at the Educational Technology Center: management of the computer and audiovisual technicians, oversight of the hardware and software inventories, supervision of technology deployments and management of building-related operations projects and requests. The addition of this position will allow the Director to provide more focused leadership of administrative technology, instructional areas of responsibility and foster partnerships with school-based leadership to promote learning environments for the 21st century. The addition of this position represents the Educational Technology

first phase of a multi-phased restructuring plan. The second phase, for FY15, will focus on the deployment of instructional staff for both technology integration and libraries. It is likely that there will be programmatic and budgetary implications going forward.

- \$2,410 Expanded Work Year for Director of Health Services. This request expands the work year of the Director of School Health Services from 190 to 195 days. The 195-day work year is consistent with the contracts of other department heads and District directors. The additional days worked beyond 190 days in June, July and August are needed to review the health information of the approximately 150 new students who register to enter the NPS during the summer, and supervise nurses who provide summer nursing services to students participating in 10 weeks of summer special education, community education, and athletic programs. Health Services
- \$22,884 This request is to increase the K-12 Wellness Director's position from 0.8 FTE to 1.0 FTE. The Director's position was reduced to 0.8 FTE during the FY10 budget cycle, when the Director was assigned a 0.2 FTE teaching responsibility at Pollard. This change has reduced the Director's time to devote to leadership responsibilities by 20%, but it did not change or reduce those responsibilities. Leadership responsibilities have, in fact, increased significantly with the addition of the High Rock School, the opening of the new high school facilities, additional teaching staff, system-wide action goals, a new wellness policy, the implementation of a new sexuality education curriculum in grades 5, 6, 9 & 11, and the piloting of the Marshall teacher evaluation system along with the traditional evaluation process. These responsibilities will continue to expand as we begin to take on the recommendations of a 2012-2013 program review and fully embrace the new evaluation process that will require that all teachers be formally evaluated every year beginning in September of 2013. This request is offset by a \$11,884 budget reduction at the Middle School level, for a net expense of \$11,000. Physical Education and Health
- \$158,053 **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:

- (\$26,000) Defer purchase of a new Special Education van for one year to FY15. This reduction eliminates the replacement van line item from the FY14 budget, with the intention of restoring funding in FY15. Transportation
- (\$14,635) This request continues the 0.5 FTE 504 Teaching Assistant Reduction made in FY13, to fund an additional 0.5 FTE Mitchell Special Education teacher. This request will continue Student 504 Compliance

- (\$9,700) the reduction in FY14.
Budget Adjustment to base salary & other expenses. Central
Administrative
Offices/
Educational
Technology
- (\$50,335) **Subtotal Reductions**