

# FY 2021/22 Budget Detail by Level

## Elementary Level Summary:

Subtotal Elementary Expenditures	FY18	FY19	FY20	FY21	FY22		\$ Inc/(Dec)	%	%	FY22	FY22	\$ Inc/(Dec)	%	%
	Actuals	Actuals	Actuals	Budget	Req Non-COVID	Rec Non-COVID	Over FY21	Inc/(Dec)	FY22 TL	Req COVID	Rec COVID	Over FY21	Inc/(Dec)	FY22 TL
Salaries	23,973,861	25,198,685	27,224,718	28,947,732	30,292,143	29,961,303	1,013,571	3.50%	35.8%	30,605,219	30,274,379	1,326,647	4.58%	34.9%
Purch of Svc/ Expense	982,929	1,062,653	1,269,787	1,116,281	1,272,174	1,279,086	162,805	14.58%	1.5%	1,272,174	1,279,086	162,805	14.58%	1.5%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>24,956,790</b>	<b>26,261,338</b>	<b>28,494,505</b>	<b>30,064,013</b>	<b>31,564,317</b>	<b>31,240,389</b>	<b>1,176,376</b>	<b>3.91%</b>	<b>37.4%</b>	<b>31,877,393</b>	<b>31,553,465</b>	<b>1,489,452</b>	<b>4.95%</b>	<b>36.3%</b>

### Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, Sunita Williams (formerly Hillside), Mitchell and Newman Schools, as well as 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; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

### School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$31,240,389, an increase of \$1,176,376 (3.91%) from FY 2020/21. This request includes a baseline budget of \$30,842,995, plus \$397,394 in net additional funding requests, which are detailed below. The \$30,842,995 baseline budget increases \$778,982 (2.59%) over the FY 2020/21 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2021/22 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

Item Amount	Request Title	School / Department	Description
\$2,400	Continue Funding for Expanded Eliot School Bookkeeper from 11 to 12 Months	Eliot	This request is to continue funding to expand the budgeted work year of the 0.5 school bookkeeper from 11 months to 12 months. This change, made on a temporary basis in the current year to better meet the year-round payroll and bookkeeping needs of the school, requires ongoing funding to implement the change on a permanent basis.
\$6,852	Expanded Broadmeadow Connections Adjustment Counselor	Broadmeadow	The request is for a 0.1 FTE for the Broadmeadow Connections Program. The current position is a 0.9 FTE. In 2019, the Program Specific Special Education Connections Program Report recommended a 1.0 FTE Adjustment Counselor to assist the program in its goal of serving grades 3-5 students, who exhibit moderate to severe social and behavioral difficulties, by creating a program with a proactive clinical and academic

			<p>approach to each student’s needs. The 1.0 FTE Adjustment Counselor would enable the Connections Program to fully offer individual and group counseling, social groups and work with outside therapists to connect home and school interventions. The 1.0 FTE Adjustment Counselor would be able to be a part of the referral process and then be able to communicate the recommendations, diagnosis and concerns to the Connections staff to create the appropriate plan for the student and their family. With the anticipated enrollment increase to 8 students, the addition of a 0.1 FTE would enable the Adjustment Counselor to fully support students, families, and staff at the Broadmeadow Elementary School, as well as provide consultation and support to the other four elementary schools with observations, suggestions, modeling, and data collection to strengthen the other schools’ strategies. Of note, this position was originally budgeted for 1.0 FTE Adjustment Counselor for FY21; however, due to other staffing requirements, the full FTE was reduced by 0.1 FTE.</p>
\$34,262	Expand Williams Psychologist (0.5)	Mitchell	<p>The evaluation demand at Sunita Williams has increased in the last two years with the growth of the Early Learning Center (ELC) specialized program. Currently there are 25 students in the ELC program, all of whom have a significant level of need. Evaluating students with significant autism enrolled in ELC is often more complicated and time-consuming due to the nature of their disabilities. In addition to these 25 students, there are another 50 students with IEPs who need evaluations. The current school psychologist at Sunita Williams is a 0.5 FTE, with the additional 0.5 FTE at Mitchell Elementary School. This request is to increase the 0.5 FTE Williams Psychologist to a 1.0 position. This request will be funded by reallocating \$34,262 from Special Education Professional Services (in the District-level budget) to this position for a net \$0 cost.</p>
\$980	AED Maintenance Plan Additional Funding	Sunita Williams	<p>Additional funding is needed to maintain the bi-annual maintenance plan of District-wide AEDs. The number of district AEDs has increased by four with the opening of the Sunita Williams Elementary School.</p>
\$84,583	3.0 FTE Special Education Teaching Assistants - Williams Elementary School	Sunita Williams	<p>3.0 Teaching Assistants for the Williams ELC Program are requested to support increased enrollment and level of student need. The ELC serves students with severe autism requiring a highly specialized teaching methodology, behavioral and self-care support, and inclusion support. These positions were hired on a temporary basis during the current school year to address move-in students who required additional adult support to implement their IEPs; they were also required to support students in compliance with health and safety requirements. These additional FTEs will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children. Ongoing funding in FY22 is required to retain these positions on a permanent basis.</p>
\$28,125	1.0 FTE Special Education Teaching Assistants - Newman	Newman	<p>A 1.0 Teaching Assistant for the Newman ELC Program is requested to support increased enrollment and level of student need. The ELC serves students with severe autism requiring a highly specialized teaching methodology, behavioral and self-care support, and inclusion support. This position also was hired on a temporary basis during the current school year to address move-in students who required additional adult support to implement their IEPs; it was also required to support students in compliance with health and safety requirements. This FTE will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children. This request is for ongoing funding to retain these positions in FY22.</p>

\$1,825	ELL Curriculum Material	All Elementary	This request is for curriculum and instructional materials necessary for English Language Learner (ELL) services. While the overall ELL enrollment has remained stable at 170 students, the number of students at lower levels of proficiency has increased, which requires additional curriculum and supplies. The total request is for \$1,825. This includes Learning A-Z (\$400), ESL Library (\$675), Super Teacher Worksheets (\$350), and general supplies (\$400).
\$35,000	Lexia Online Reading Support System	All Elementary	Lexia is an online reading support system that we initially purchased with grant funds when the District transitioned to remote learning last spring. Accounts were provided for each K-6 student and students receiving reading support services at the middle school. The system proved to be invaluable for students attending the Summer Reading Academy that was instituted during the Summer of 2020, as well as to both the hybrid and remote academy models we are currently implementing. Regardless of what learning model we employ in FY22, the subscription to this online system will need to remain in place. We have submitted this request because we are uncertain of the availability of continued grant funding.
\$125,000	Digital Learning Device and Laptop Replacement	All Elementary	The COVID-19 Pandemic underscored the need for the District to provide a digital learning device (DLD) to all students and to issue a laptop to all staff. During FY21, federal grant funds were used to provide elementary students with a 1:1 learning device and district staff with a laptop. In addition, the curriculum has been updated to embed these devices into student learning on a permanent basis. To maintain and replace this equipment on an ongoing basis, the District requires a significant technology budget increase. In FY24 (when the new devices reach the end of their 3-5 year useful life), the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. The ITS department currently has \$625,000 in the current budget to support these devices. To bridge the gap, the department will request an additional \$200,000 in operating budget funds over the next three years to eventually reach the required \$1,216,646 funding level in by FY24. This request (along with similar requests found in other levels) represents the first of a three-year funds request to provide the needed replacement budget.
\$6,852	Part-Time Eliot Physical Education Teacher for Enrollment	Eliot	The student population is increasing at the John Eliot School and will result in the addition of two classrooms. This will require an additional 0.1 FTE to provide physical education instruction for those additional classrooms.

- **\$325,879 Subtotal Base Budget Increases**

**Program Improvement Increases:**

Item Amount	Request Title	School / Department	Description
\$25,000	K-5 Social Studies Curriculum Leadership	All Elementary	This request will fund the restructuring of curriculum leadership for Social Studies at the Middle and Elementary levels a) to align our existing K-5 Social Studies curriculum to the new Massachusetts social studies/ civics standards; and b) provide minimal K-5 leadership (0.2 FTE) for the curriculum alignment work and the implementation of the racial literacy curriculum. For many years, the Social Studies and racial literacy curriculum at the elementary level has been in a state of flux while new standards were being developed. The District's focus on equity has magnified the need to address this area sooner rather than

			later. This proposal reassigns the current Middle School Social Studies Department Chairperson to a full-time (1.0 FTE) K-8 leadership position. The department chairperson at the Middle School currently teaches 0.2 FTE at High Rock and provides leadership for 0.8 FTE (0.3 FTE at High Rock and 0.5 FTE at Pollard). This request would replace the teaching portion of the Chairperson's responsibilities and enable this position to focus on leadership full time, by backfilling the 0.2 FTE High Rock teaching assignment with a Unit A teacher and reassigning 0.2 FTE of the Department Chairperson to K-5 curriculum leadership. The net cost of this request is \$13,705, spread between the elementary and middle levels.
\$11,521	Expanded Eliot Assistant Principal	Eliot	This request is to expand the Eliot Assistant Principal position from 0.6 FTE to 0.7 FTE. This increase would reduce the relative caseload of the Assistant Principal from 1:702 to 1:601, to bring Eliot more in line with the average caseload at other elementary schools, which is in the range of 500-600 students per Assistant Principal position.
\$21,730	Expanded Williams Assistant Principal	Sunita Williams	To achieve a more reasonable staffing ratio, given the growing general student, ELC, and EL populations at Sunita Williams, we are requesting an additional 0.2 FTE for the Assistant Principal role at SWES. This increase will also serve the community well by better building capacity for future Needham school leaders.
\$13,264	Expanded Mitchell Assistant Principal	Mitchell	This request is to expand the Mitchell Assistant Principal position from 0.7 FTE to 0.8 FTE. This increase would reduce the relative caseload of the Assistant Principal from 1:663 to 1:580, to bring Mitchell more in line with the average caseload at other elementary schools, which is in the range of 500-600 students per Assistant Principal position.

- **\$71,515 Subtotal Program Improvement**

The School Committee's COVID budget request totals \$31,553,465 and represents an incremental increase of \$313,076 over the traditional budget request of \$31,240,389. These additional requests are detailed below:

**COVID-19 Budget Increases:**

Item Amount	Request Title	School / Department	Description
\$5,940	COVID-19 Upgrade Teaching Assistant to 1.0 FTE Program Specialist at Sunita Williams	Sunita Williams	The budget request is to continue the 1.0 FTE Program Specialist position, hired on a temporary basis at Sunita Williams into FY22. The position was newly added for SY20-21. The current employee was elevated from a TA position to a Program Assistant in August 2020. The position is necessary to support 5 students from the ELC program who attend the Remote Learning Academy. The Program Specialist is responsible for implementing IEPs and overseeing the programming. The position will continue to be necessary in FY22 to support ELC students who again select the Remote Learning Academy and also to ensure that the ELC program is adequately staffed, given the continued increase in enrollment.
\$62,309	COVID-19 1.0 FTE Special Education Liaison Elementary Remote Learning Academy	Eliot	A 1.0 Special Education Liaison is requested to support upwards of 14 students enrolled in the Remote Learning Academy whose home school is Eliot Elementary School. A temporary position has been funded for FY21 and this request would provide budgeted funds for the continuation of this position. These additional FTEs will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children.

	(Eliot)		
\$244,827	COVID-19 Subsidy to Sustain Preschool Operations	Preschool	If COVID-19 continues, it is possible that preschool enrollment will continue to be capped at 50 students, which limits the number of typically developing (fee paying) students who can be admitted to the program. Since the Preschool Program relies on tuition revenues to support staffing costs, the revolving fund, therefore, will require a subsidy of \$244,827 to maintain current revenue equal to current expense, since revenues are projected to remain low as they were in FY21. (Remainder of cost in District section)

• **\$313,076 Subtotal COVID-19 Expenses**



Ruby Ellerin, Dynamic Relationships Drawing (Tension vs. Equilibrium), Needham High School, Art II

# Middle Level Summary:

Subtotal Middle School Expenditures	FY18	FY19	FY20	FY21	FY22		\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22		\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
	Actuals	Actuals	Actuals	Budget	Req Non-COVID	Req Non-COVID				Req COVID	Req COVID			
Salaries	13,348,039	13,818,878	14,258,405	15,284,055	15,841,927	15,753,209	469,154	3.07%	18.8%	15,926,510	15,837,792	553,737	3.62%	18.2%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	784,966	846,540	806,044	747,175	818,319	815,169	67,994	9.10%	1.0%	818,319	815,169	67,994	9.10%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>14,133,005</b>	<b>14,665,418</b>	<b>15,064,449</b>	<b>16,031,230</b>	<b>16,660,246</b>	<b>16,568,378</b>	<b>537,148</b>	<b>3.35%</b>	<b>19.8%</b>	<b>16,744,829</b>	<b>16,652,961</b>	<b>621,731</b>	<b>3.88%</b>	<b>19.2%</b>

## 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; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

## School Committee Budget Recommendation:

The School Committee’s middle school level budget recommendation totals \$16,568,378, an increase of \$537,148 (3.35%) from FY 2020/21, and \$16,652,961 for the COVID-19 budget, an increase of \$621,731 (3.88%) from FY 2020/21. This request includes a baseline budget of \$16,395,635, plus \$172,743 in net additional funding requests, which are detailed below. The \$16,395,635 baseline budget increases \$364,405 (2.27%) over the FY 2020/21 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



Genevieve Smith, “Tree of Life,”  
Pollard Middle School

The School Committee’s FY 2021/22 budget recommendation includes the following net additional funding requests:

## Base Budget Increases:

Item Amount	Request Title	School / Department	Description
\$0	FTE Adjustment - High Rock Student Lunch Supervisor	High Rock	This request is to make a small FTE adjustment to accurately reflect the hours worked by the student lunch supervisor at High Rock. This position works 2.52 hours per day (rather than the budgeted 2.0 hours per day) to cover 5 student lunches, an increase of 0.07 FTE. No additional funding is requested in connection with this request.
\$33,612	Pollard Math Specialist Teacher	Pollard	We are requesting a 0.4 Math Specialist Teacher to continue our two year math elective for students who did not take Accelerated Math. We currently have the position and person, but will need to again allocate the FTEs so that we can replace our math programming and have a trajectory for mathematics in the high school.

\$41,114	Pollard Speech Language Pathologist	Pollard	A request for a 0.6 FTE Speech Language Pathologist (SLP) is requested to meet the needs of students with IEPs at Pollard Middle School. These services are necessary to ensure full compliance with student IEPs. Currently, the caseload for the 1.0 SLP at Pollard is 72 students, which is more than double the average caseload in other schools. The additional FTE will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children.
\$4,252	Continue Funding for Expanded Pollard Special Education Liaison	Pollard	This request is to continue funding to expand the work day of a Pollard Special Education teacher from 6.65 hours per day (0.95 FTE) to full time (1.0 FTE). This change, made on a temporary basis in the current year to better meet student needs, requires ongoing funding to implement the change on a permanent basis.
\$7,000	Lexia Online Reading Support System	High Rock	Lexia is an online reading support system that we initially purchased with grant funds when the District transitioned to remote learning last spring. Accounts were provided for each K-6 student and students receiving reading support services at the middle school. The system proved to be invaluable for students attending the Summer Reading Academy that was instituted during the summer of 2020 as well as to both the hybrid and remote academy models we are currently implementing. Regardless of what learning model we employ in FY22, the subscription to this online system will need to remain in place. We have submitted this request because we are uncertain of the availability of continued grant funding.
\$50,000	Digital Learning Device and Laptop Replacement	High Rock and Pollard	The COVID-19 Pandemic underscored the need for the District to provide a digital learning device (DLD) to all students and to issue a laptop to all staff. During FY21, federal grant funds were used to provide elementary students with a 1;1 learning device and district staff with a laptop. In addition, the curriculum has been updated to embed these devices into student learning on a permanent basis. To maintain and replace this equipment on an ongoing basis, the District requires a significant technology budget increase. In FY24 (when the new devices reach the end of their 3-5 year useful life), the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. The ITS department currently has \$625,000 in the current budget to support these devices. To bridge the gap, the department will request an additional \$200,000 in operating budget funds over the next three years to eventually reach the required \$1,216,646 funding level in by FY24. This request (along with similar requests found in other levels) represents the first of a three-year funds request to provide the needed replacement budget.
\$9,987	Continue Funding for 0.1 FTE Pollard Visual Art Teacher	Pollard	This request is to continue finding for a 0.1 FTE Pollard Visual Arts teacher, which was added in the current year on a temporary basis to meet student needs. This request requires ongoing funding to implement the change on a permanent basis.

• **\$145,965 Subtotal Base Expenses**

**Program Improvement Increases:**

Item Amount	Request Title	School / Department	Description
-\$11,295	K-5 Social Studies Curriculum	High Rock	This request will fund the restructuring of curriculum leadership for Social Studies at the Middle and Elementary levels a) to align our existing K-5 Social Studies curriculum to the new Massachusetts social studies/

	Leadership		civics standards; and b) provide minimal K-5 leadership (0.2 FTE) for the curriculum alignment work and the implementation of the racial literacy curriculum. For many years, the Social Studies and racial literacy curriculum at the elementary level has been in a state of flux while new standards were being developed. The District's focus on equity has magnified the need to address this area sooner rather than later. This proposal reassigns the current Middle School Social Studies Department Chairperson to a full-time (1.0 FTE) K-8 leadership position. The department chairperson at the Middle School currently teaches 0.2 FTE at High Rock and provides leadership for 0.8 FTE (0.3 FTE at High Rock and 0.5 FTE at Pollard). This request would replace the teaching portion of the Chairperson's responsibilities and enable this position to focus on leadership full time, by backfilling the 0.2 FTE High Rock teaching assignment with a Unit A teacher and reassigning 0.2 FTE of the Department Chairperson to K-5 curriculum leadership. The net cost of this request is \$13,705, spread between the elementary and middle levels.
\$27,079	Expanded High Rock Assistant Principal to Full-Time	High Rock	This request is for an expansion of the High Rock Assistant Principal by 0.2 FTE from 0.8 FTE to 1.0 FTE. The most challenging aspect of a single grade school that bridges the elementary experience to a middle school experience is being in a constant state of transition. Given the increasingly complex, demanding, and unpredictable environment, the Assistant Principal position is constantly working from a reactive stance instead of a proactive one. Having appropriate and responsive support for all students and school community regarding health, safety, and equity is imperative but cannot be sustained under the current funding allocation. Not only do the typical demands of the AP position exceed the current funding, but also the District's commitment to health, safety, equity, and Portrait of the Needham Graduate have great implications on the workload for building administrators. Note that this request was also submitted in FY21 but was reduced from 1.0 FTE to 0.8 FTE due to budget constraints.
\$10,994	French Textbook	Pollard	This request is for a textbook online subscription for students in French. 7th-9th Grade (Levels 1 & 2) are currently benefitting from access to the 2020-21 Free Trial of "Tes Branche", and the various corresponding Passport materials accessible online. We seek to sustain this quality of programming for French levels 1 and 2 next year, through this budget request, as well as integrate French level 3. Students in all three cohorts (red, green, and yellow) in 7th-9th Grade are currently learning through T'es Branche's student friendly, standards-based, proficiency-focused, tiered materials. The continuously updated database of leveled current event reading materials; linguistically and developmentally appropriate viewing materials; and leveled integrated performance assessments are enriching teacher's practice. Teachers are engaging in increased communication and collaboration about student engagement and learning and we have increased vertical and horizontal alignment.

• **\$26,778 Subtotal Program Improvement Expenses**

The School Committee's COVID budget request totals \$16,652,961, a \$621,731 (3.8%) increase over the current year. It represents an \$84,583 incremental request over the traditional budget request of \$16,568,378. This additional request is detailed below:

**COVID-19 Budget:**

Item	Request Title	School /	Description
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Amount		Department	
\$84,583	COVID-19 3.0 FTE Pollard Special Education Teaching Assistants Remote Learning	Pollard	3.0 FTE Teaching Assistants are requested to support students with special needs enrolled in the Remote Learning Academy. These additional FTEs will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children.

- **\$84,583**      **Subtotal COVID-19 Expenses**



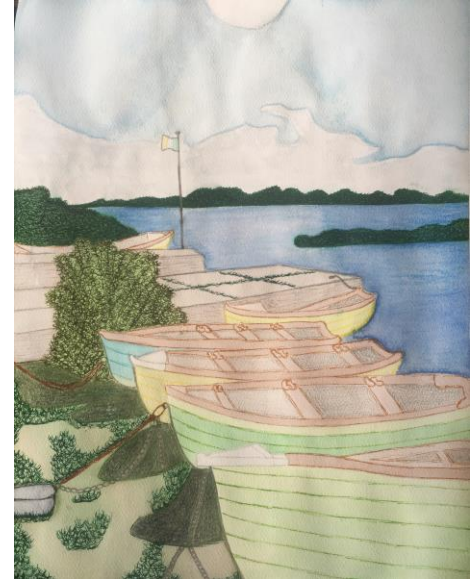
Cameron Cooney, "Paws," Pollard Middle School

# High School Level Summary:

High School Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Req Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Req COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	15,405,789	16,221,071	16,819,356	17,954,904	18,483,194	18,543,827	588,923	3.28%	22.2%	18,681,149	18,741,782	786,878	4.38%	21.6%
Purch of Svc/ Expense	773,667	869,804	739,610	647,247	739,521	735,821	88,574	13.68%	0.9%	874,521	870,821	223,574	34.54%	1.0%
Capital Outlay	4,585	34,213	-	4,750	4,750	4,750	-	0.00%	0.0%	4,750	4,750	-	0.00%	0.0%
<b>Totals</b>	<b>16,184,041</b>	<b>17,125,088</b>	<b>17,558,966</b>	<b>18,606,901</b>	<b>19,227,465</b>	<b>19,284,398</b>	<b>677,497</b>	<b>3.64%</b>	<b>23.1%</b>	<b>19,560,420</b>	<b>19,617,353</b>	<b>1,010,452</b>	<b>5.43%</b>	<b>22.6%</b>

## 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; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.



Fiona Murphy, “Sustained Investigation,” Needham High School, Art III Accelerated

## School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$19,284,398, an increase of \$677,497 (3.64%) from FY 2020/21. This request includes a baseline budget of \$19,092,643, plus \$191,755 in net additional funding requests, which are detailed below. The \$19,092,643 baseline budget increases \$485,742 (2.61%) over the FY 2020/21 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2021/22 budget recommendation includes the following net additional funding requests:

### Base Budget Increases:

Item Amount	Request Title	School / Department	Description
\$17,131	NHS Part-Time English Teacher	High School	During the 2020-2021 school year, 0.4 FTE teachers were temporarily moved from World Language to English, but this will return in the 2021-2022 school year. In addition, 0.4 FTE of the DaVinci workshop coordination were applied temporarily to English. This allowed two additional needed sections of English to be taught that would have been cut otherwise. For the 2021-22 school year, NHS is requesting a 0.25 FTE increase to meet this ongoing demand. As to specific courses in English, in the 2020-2021 school year, NHS had to turn away 15 students from Public Speaking and had to cancel a section of Film Studies that had 16 students. Additionally, NHS ran two sections of Public Speaking with the additional FTE that provided the class for 33 students. Moreover, the Braver New World (a senior full year course) has grown extremely popular in its first two years, and NHS has 55 students taking the course in two sections. The

			requested FTE provide the school with flexibility to meet senior course requests, regardless of which courses they pursue.
\$13,705	NHS Part-Time Science Teacher	High School	The Science Department at Needham High School faces a scheduling challenge not found in the other academic departments. To ensure the safety of students during labs, science classes are capped at 24, which allows each student sufficient space in the lab settings but also requires additional FTE. In the 2020-21 school year, we experienced challenges scheduling students in their requested class areas due to the high class sizes and lower cap available. The additional 0.2 FTE will provide the flexibility of providing another section of a science and spreading out the students further to provide slightly more flexibility with scheduling and student movement, particularly in the 11th grade year when the students take Chemistry. This teacher would likely teach an Honors section (middle level), but ultimately will depend on specific course requests. Additionally, note that 11th grade classes are packed across the board, and additional flexibility is needed. The anticipated 11th grade class is expected to continue that trend.
\$20,000	NHS Textbooks	High School	As we have faced tight budgets over the last few years, NHS has fallen farther and farther behind on its textbook replacements. Not purchasing new textbooks is often the first thing to be chosen when facing a difficult budget choice. Unfortunately, our underfunding has resulted in two challenges. The first is the straightforward reality that many of our textbooks are outdated in Social Studies, Math, and Science, while in English the paperback books that our students are reading are often in poor shape and taped together. The second challenge is that as we use more online resources, we face a different budget cycle with fees being required every year rather than the onetime cost of a textbook purchase. Additional funds are needed to ensure we continue to have access to the online resources while updating the physical books. Since both are used and since most contracts with companies provide both together, it is not an either or situation, but rather one that requires us to do both - provide the continued access, while investing in updates. Each year, NHS is unable to purchase the needed textbooks across departments because the line is underfunded. This request is to provide appropriate and needed funding to update our books. This request is for an annual increase, not a one-time increase. If needed, the principal can provide a priority list of books to purchase. The goal, however, is not to get certain books, but rather make sure NHS has the needed funding to address each curricular area each year.
\$1,832	NHS One Day Program Coordination Stipend	High School	For six years now, NHS has taken part in a One School, One Book program with every member of the NHS community reading the same book, discussing it in every class throughout the fall, and then culminating in our One Day, which is a day of workshops and activities that connect to the book's theme. The One Day has become a vital part of the NHS experience and a chance for students to engage in equity-based work and conversations, with some lead by adults and some lead by peers. Students have routinely commented on this day being the only time they truly feel like they are immersed in discussions of anti-racism and understanding of equity. To this point, the day has been coordinated by volunteers from among the teaching staff who value the work and invest their own time and energy into bringing it to life for the entire school community. That load has become larger and larger as the day has expanded. This funding is to provide one stipended position to provide the oversight and coordination of the work, ensuring it continues to be a part of the NHS experience.
\$25,937	Subsidy for NHS Publications Manager (Shift from	High School	The Publications Manager oversees the Graphic Arts Department, which serves as a provider of real world, hands-on industry level training for our students in the areas of professional design, production, and printing. Up through FY21, this stipend has been paid through the Graphic Arts revolving fund. With the onset of COVID-19 and the hybrid learning

	Revolving Fund)		environment, faculty and staff shifted resources away from graphic arts and printing towards online offerings. Consequently, demand for Graphic Arts services in FY21 dropped dramatically. To sustain operations for the Graphic Arts department is making several adjustments, including increased design work, the development of electronic materials, and an updated price list. However, current projections show the need to supplement the revolving fund by covering the cost of the stipend through the Operating Fund. The cost of this stipend in FY22 is \$25,937, which has been agreed through the Unit A contract.
\$25,000	Digital Learning Device and Laptop Replacement	High School	The COVID-19 Pandemic underscored the need for the District to provide a digital learning device (DLD) to all students and to issue a laptop to all staff. During FY21, federal grant funds were used to provide elementary students with a 1;1 learning device and district staff with a laptop. In addition, the curriculum has been updated to embed these devices into student learning on a permanent basis. To maintain and replace this equipment on an ongoing basis, the District requires a significant technology budget increase. In FY24 (when the new devices reach the end of their 3-5 year useful life), the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. The ITS department currently has \$625,000 in the current budget to support these devices. To bridge the gap, the department will request an additional \$200,000 in operating budget funds over the next three years to eventually reach the required \$1,216,646 funding level in by FY24. This request (along with similar requests found in other levels) represents the first of a three-year funds request to provide the needed replacement budget.

- **\$103,605 Subtotal Base Budget Increases**

**Program Improvement Increases:**

Item Amount	Request Title	School / Department	Description
\$23,792	DaVinci Workshop Program Specialist	High School	The NHS DaVinci Workshop is a rich place of learning and exploration, which houses a range of tools including 3D printers, laser cutters and numerous other tools and equipment. It is exactly the kind of learning space we want for our students as they explore the Portrait competencies and exhibit their own independent learning. Unfortunately, the space remains underutilized. We invested in the expansion of the space by dedicating a 0.2 FTE to teaching other teachers about the space and how to use it and welcoming students in for independent work throughout the day. The 0.2 FTE, though, only results in one of the seven blocks each semester having staff available. That means for all the classes taught during the other six blocks, there is no staff available to assist with the space or provide support, instruction, or oversight. NHS is requesting the creation of a 0.57 FTE Program Specialist who would be available during our morning long blocks. The position would allow for consistent supervision and support in the space during the extended learning times each day for teachers and classes and for independent students, would assist with the scheduling of the space, and would be able to do more direct outreach to departments to increase the use of the space overall.
\$38,159	Portable World Language Lab Computers	High School	In SY16-17, the NHS World Languages program was issued a language lab (laptop cart of 30 Macbooks) to be shared across 55 sections of modern languages (11 FTE, 12 teachers). The current lab is reliable, teacher and student friendly, and it enables teachers to develop and implement proficiency focused lessons and assessments. Our problem is that the lab is not accessible enough to be used equitably across teachers,

			periods, levels, and languages. Simply put, we can't rotate the lab fast enough. Among the classes competing for use of the lab: AP Mandarin, AP Spanish, Spanish 5 Accelerated, Spanish 4 Accelerated, French 4 Accelerated, 2 sections of Spanish 3 Accelerated, French 3 Honors, Spanish 3 Honors, Spanish 2 Accelerated, and Spanish 2 Honors. The competition level for a critical instructional tool is too high and lack of access is adversely impacting teaching and learning. Annually, the World Languages department pays a subscription fee of \$8,500 for 70 subscriptions, but we only use 30 subscriptions because there is an insufficient number of language lab computers. If a second laptop cart is awarded through the budget process, we will apply the remaining subscriptions to the new machines and be better able to provide teachers with critical access to a language lab. The \$38,159 request will pay for 30 Macbooks, headphones, and a charging cart. It is important to note that DiLL only runs on Mac, and the subscription stays with each machine - not each student. Therefore, students are not able to use their typical 1:1 device for the subscriptions.
\$20,784	Expanded NHS TV Studio Teacher	High School	Needham High School currently has a 0.8 FTE TV Studio Teacher. The assignment is currently 100% teaching, but the teacher is in great demand for special projects around the District and is quite talented since the execution of these projects is high quality. This request is to increase the position from a 0.8 FTE to a 1.0 FTE, and to have the additional 0.2 FTE not have related teaching responsibilities, but instead be available for special video projects. This addresses District goals around communication and would be a meaningful way to provide family and community information, outreach, and education, including about the portrait competencies.
\$5,415	French Textbook	High School	This request is for a textbook online subscription for students in French. 7th-9th Grade (Levels 1 & 2) are currently benefitting from access to the 2020-21 Free Trial of "Tes Branche", and the various corresponding Passport materials accessible online. We seek to sustain this quality of programming for French levels 1 and 2 next year, through this budget request, as well as integrate French level 3. Students in all three cohorts (red, green, and yellow) in 7th-9th Grade are currently learning through T'es Branche's student friendly, standards-based, proficiency-focused, tiered materials. The continuously updated database of leveled current event reading materials; linguistically and developmentally appropriate viewing materials; and leveled integrated performance assessments are enriching teacher's practice. Teachers are engaging in increased communication and collaboration about student engagement and learning and we have increased vertical and horizontal alignment.

• **\$88,150 Subtotal Program Improvement Increases**

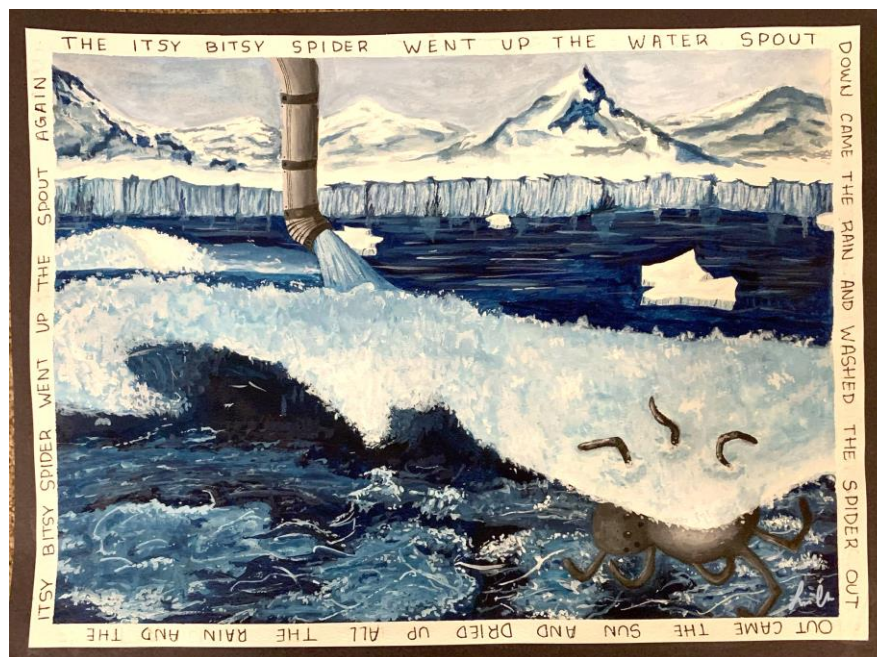
The School Committee's COVID budget request totals \$19,617,353 and represents an incremental increase of \$332,955 over the traditional budget request. These additional requests are reflected below.

**COVID-19 Budget**

Item Amount	Request Title	School / Department	Description
\$84,583	COVID-19 3.0 FTE Special Education	High School	3.0 Teaching Assistants are requested to support students with special needs enrolled in Remote Learning at the High School. These additional FTEs will ensure a free appropriate public education (FAPE)

	Teaching Assistants - High School Remote Learning		to eligible children with disabilities and ensures special education and related services to those children.
\$55,308	COVID-19 1.0 FTE Special Education Liaison - High School	High School	A 1.0 Special Education Liaison is requested to support upwards of 24 students enrolled in Remote Learning at the High School. A temporary position has been funded for FY21 and this request would provide budgeted funds for the continuation of this position. These additional FTEs will ensure a free appropriate public education (FAPE) to eligible children with disabilities and ensures special education and related services to those children.
\$58,064	COVID-19 1.0 FTE Special Education Teacher for Green Cohort - NHS	High School	This request is to continue funding for a full-time, 1.0 FTE High School Special Education Teacher. This change, made on a temporary basis in the current year to better meet student needs, requires ongoing funding to implement the change on a permanent basis.
\$135,000	Distance Learning Services - Contractual	High School	This request is to pay for contractual distance learning services for High School students.

- **\$332,955 Subtotal COVID-19 Budget Increases**



Julia Clark, “Itsy Bitsy Spider,” Needham High School, Art III AP Portfolio

# District Level Summary:

District Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY22 Reg Non-COVID	FY22 Rec Non-COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL	FY22 Reg COVID	FY22 Rec COVID	\$ Inc/(Dec) Over FY21	% Inc/(Dec)	% FY22 TL
Salaries	4,998,809	5,356,172	5,705,409	6,857,536	6,685,809	6,685,809	(171,727)	-2.50%	8.0%	7,922,284	7,922,284	1,064,748	15.53%	9.1%
Purchase of Service	-	-	-	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,532,934	7,678,973	8,648,920	9,175,408	9,981,684	9,824,422	649,014	7.07%	11.8%	11,224,794	11,067,532	1,892,124	20.62%	12.7%
Capital Outlay	40,928	-	81,328	-	-	-	-	0.00%	0.0%	-	-	-	0.00%	0.0%
<b>Totals</b>	<b>12,572,671</b>	<b>13,035,145</b>	<b>14,435,707</b>	<b>16,032,944</b>	<b>16,667,493</b>	<b>16,510,231</b>	<b>477,287</b>	<b>2.98%</b>	<b>19.7%</b>	<b>19,147,078</b>	<b>18,989,816</b>	<b>2,956,872</b>	<b>18.44%</b>	<b>21.9%</b>

## Description:

The district-level 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; Media and Digital Learning, Physical Education and Health, Fine and Performing Arts, and World Languages.



Jared Kristall, "Social Action Poster," Needham High School, Digital Art & Animation

## School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$16,510,231, an increase of \$477,287 (2.98%) from FY 2020/21. This request includes a baseline budget of \$15,861,217, plus \$649,014 in net additional funding requests, which are detailed below. The \$15,861,217 baseline budget decreases \$171,727 (-1.07%) from the FY 2020/21 budget amount of \$28,947,732 and represents the net impact of contractual salary increases (including steps, lanes, and cost of living adjustments) and net transfers out to other levels.

The School Committee's FY 2021/22 budget recommendation includes the following net additional funding requests:

### Base Budget Increases

<u>Item Amount</u>	<u>Request Title</u>	<u>School / Department</u>	<u>Description</u>
\$20,400	Human Resource Software Package	Human Resources	The human resource products previously used (AESOP, Applitrack, TeachPoint, MyLearningPlan) were replaced by applications that integrate with the District's PowerSchool Student Information Management System. The ongoing cost of the new integrated application is \$20,400 higher than the previous suite of applications, totaling \$40,300.
\$10,000	Employee Assistance Program Contract	Human Resources	Since the 2019-2020 school year, staff access to this resource has nearly doubled, and accordingly, costs from our vendor have been more than double from the current budget of \$8,000. With the

	Funding		ongoing COVID-19 crisis, the District anticipates continued heightened use of this district resource and requires <u>supplementary funding to preserve our level of service.</u>
\$180,000	Personal Protective Equipment & Cleaning/Sanitizing Supplies	Financial Operations	This request is to provide an ongoing budget allocation to support the purchase of personal protective equipment and sanitizing supplies. Even if a COVID-19 vaccine is developed this current year, there will be an anticipated need to continue to provide supplies to protect staff and students from airborne illnesses and other contagions. This request would provide those needed funds.
\$32,000	Zoom Pro for Education	Administrative Technology	The recent COVID-19 Pandemic has underscored the need for remote learning technology systems regardless of the educational model chosen in FY22. The District contracted in FY21 to have Zoom Pro for education accounts for all staff members. To maintain the current level of service in FY22 and beyond, this service will need to be budgeted until remote learning has concluded.
\$132,873	Increase Transportation Subsidy Yellow-Bus Transportation	Transportation	This request is to increase the budget for yellow bus transportation in FY22 in a “resume regular operations” scenario in FY22. This request reflects a modest increase in contract cost, since FY22 will be the first year of a new multi-year transportation contract. It also reflects the assumption that ridership will remain low for several more years, due to concerns over social distancing. Specifically, we assume that fee-based ridership returns to 80% of pre-COVID levels (up from the current 68% participation). This request consists of two components - a \$93,933 increase in eligible contract cost and a \$38,940 increase in the transportation subsidy to the revolving fund. The \$93,933 increase is based on a moderate fee increase for FY22, as well as an assumed change in the distribution of eligible/ineligible riders in a scenario where only 80% of fee-based riders return in FY22, reflecting lingering concerns around group transportation. The \$38,940 subsidy reflects the assumed ongoing loss of fee revenues due to the 80% ridership assumption. The \$132,873 anticipated increase in the cost of yellow bus transportation to the operating budget will be partially offset by a \$52,939 reduction in the cost of special education out-of-district transportation, for a net budgetary increase of \$79,935.
-\$52,939	Reduction to Special Education Out-of-District Transportation Budget	Transportation	Based on projected ridership and anticipated contract cost for FY22, we project a \$52,939 reduction in the cost of special education out-of-district transportation services. A modest increase in contract cost is included in the projection, since FY22 will be the first year of a new contract for these services. This request is to reduce the special education contract budget by \$52,939 and transfer these funds to the regular transportation line item, to fund anticipated contract costs in that area of the budget.
\$300	Medication Delegation Registration	Nursing	This request is for the cost of the annual fee from Massachusetts Department of Public Health to maintain medication delegation status.
\$283,642	Special Education Out-of-District Tuition	Special Education	The FY22 resulting budget request is based on anticipated tuition expenses of \$6,716,772, an estimated Circuit Breaker reimbursement of \$1,638,869 (60%), and an assumed operating budget contribution of \$5,077,853, which reflects a \$283,642 (5.9%) increase from the FY22 baseline budget of \$4,794,211.
-\$34,262	Expand Williams Psychologist (.5)	Special Education	The evaluation demand at Sunita Williams has increased in the last two years with the growth of the Early Learning Center specialized program. Currently there are 25 students in the ELC program, all of whom have a significant level of need. Evaluating



		students with significant autism enrolled in ELC is often more complicated and time-consuming due to the nature of their disabilities. In addition to these 25 students, there are another 50 students with IEPs who need evaluations. The current school psychologist at Sunita Williams is a 0.5 FTE, with the additional 0.5 FTE at Mitchell Elementary School. This request is to increase the 0.5 FTE Williams Psychologist to a 1.0 position. This request will be funded by reallocating \$34,262 from the Districtwide Special Education Professional Services to this Cost Center. The net cost of this position is \$0.
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• **\$572,014 Subtotal Base Budget Increases**

**Program Improvement Increases:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$30,000	Accounts Receivable/Billing Solution	Financial Operations	The Business Office must upgrade or acquire several key systems to meet productivity needs both within the department and around the district. One such need is for a District-wide accounts receivable (AR) billing solution. Accounts receivable/invoicing is done using a combination of the Town's antiquated tax billing software, and manually generated invoices by the Director. Invoice payment is disconnected from the AR process, payment tracking happens manually using spreadsheets, on an invoice-by-invoice basis several times per year, based on follow up of delinquent accounts. Finally, several department staff are involved in this time-intensive process, including considerable participation by the Director. This request is for an accounts receivable/billing solution that can automated the accounts receivable process for greater efficiency and effectiveness.
\$22,000	Upgrade Business Office Budgeting Tool	Financial Operations	The volume and complexity of school transactions and accounts has required the Business Office to upgrade its management systems for more effective and efficient operation. One key system in need of upgrade or replacement is the district's budgeting software. The existing budget system is a Filemaker database developed in-house, that, while customized to Needham's specific budget process and documentation needs, lacks a salary budgeting module, as well as the ability to provide forecasting and budget-to-actual reporting throughout the year. The absence of a salary module (representing 86% of the budget) is a major omission to this system, as is the ability to use this system on anything but a point-in-time basis. This request would upgrade the budget database with commercially available or professional developed custom software to incorporate salaries, provide wraparound 360-degree variance analysis and budget forecasting ability, and improve the transparency of budget information for the public. The estimated ongoing cost of the software is \$22,000 per year, with an additional \$58,000 in one-time installation expenses, including programming and setup. The superintendent recommends reduced funding of \$22K for this request, and that the \$58K installation expense be funded from one-time budget savings, as available.
\$25,000	Content Filtering on Digital Learning Devices	Administrative Technology	The District does not currently provide content filtering for student devices while they are out of the school network. Although the District is not legally obligated to do this, many parents have asked for this online protection for their students. This content filtering

			service is cloud based and would have apps installed on Digital Learning Devices to ensure safe technology use and internet browsing.
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• **\$77,000 Subtotal Program Improvement Increases**

The School Committee’s COVID budget request is \$18,989,816 and represents a \$2,479,585 incremental increase over the traditional budget request. These additional requests are reflected below:

**COVID-19 Budget**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$1,130,630	COVID-19 Remote Learning Academy Classroom Instructors	Remote Learning	This request is to continue funding for classroom teachers hired to staff the Remote Learning Academy. The request includes 10.5 elementary classroom teachers, 4.0 middle school classroom teachers, 1.0 elementary world language teacher, and 1.0 middle school world language teacher.
\$45,000	COVID-19 Summer Bridges Program	Remote Learning	This request is to continue funding for the Summer Bridges Program created to provide additional resources to students in need of supplemental instruction in the remote learning environment.
\$50,000	COVID-19 Remote Learning Academy/Hybrid Resources Supplies & Services	Remote Learning	This request is to continue funding for the materials and supplies needed by staff and students in the remote learning environment caused by COVID-19.
\$133,182	COVID-19 Additional Funds for Yellow Bus Transportation	Transportation	This request budgets an additional, incremental increase in yellow bus transportation expense, in a scenario where the continued presence of COVID-19 results in decreased ridership, reflecting the need for social distancing and health concerns over group transportation. This request consists of two components - a \$42,294 incremental increase in regular contract cost and a \$96,943 increase in the transportation subsidy to the revolving fund. The \$42,294 contractual increase is due to the assumed continuation of current year ridership levels, resulting from COVID-19, including the significant drop in the number of fee-paying riders from prior year levels. In prior years, approximately 1,600 fee paying students rode the bus, and the mix of mandated/fee based riders was approximately 15%/85%. In FY21, the number of fee-based riders dropped to approximately 980 students, and the mix of mandated/fee based riders changed to 29%/71%. As a result, the operating budget was apportioned more of the expense of yellow busses than in prior years. Additionally, the drop in fee-based ridership has produced a revenue deficit in the revolving fund, resulting in the need for an additional, incremental COVID-19 subsidy of \$96,943. (In this scenario, the new total subsidy amount is \$512,700.) This \$139,237 incremental increase in COVID-19 yellow bus expenses is partially offset by an additional incremental reduction in the special education transportation budget of \$6,055, for a net cost \$133,182.
\$44,928	COVID-19 Mid-Day Kindergarten Yellow Bus	Transportation	This placeholder request represents the additional cost of providing mid-day yellow bus transportation to Kindergarten students in a Hybrid model. Mid-day transportation may allow for

	Transportation		additional in-person instruction for the District’s youngest students.
\$60,845	COVID-19 Remote Learning Academy Leadership	Remote Learning	This request is to continue funding for 0.5 FTE Assistant Principal for the Remote Learning Academy, as well as a stipend and per diem days for the administrator assigned to lead the Academy as Principal.
\$75,000	COVID-19 Remote Learning Academy/Hybrid Resources Supplies & Services	Remote Learning	This request is to continue funding for the materials and supplies needed by staff and students in the remote learning environment caused by COVID-19.
\$550,000	COVID-19 Subsidy to Sustain Nutrition Services Program with Universal Free Meals	Nutrition Services	This request is to provide an operational subsidy to support the School Nutrition Services Program in the hybrid learning/remote meal service scenario in which the Federal Government continues to provide universal free meal reimbursement. In the absence of universal free meals, the District would need to pursue program reduction, including layoffs.
\$390,000	COVID-19 Remote Learning Academy/Hybrid Resources Supplies & Services	Remote Learning	This request is to continue funding for the materials and supplies needed by staff and students in the remote learning environment caused by COVID-19.

- **\$2,479,585 Subtotal COVID-19 Increases**



Vincent Wang, “Social Action Poster,” Needham High School, Digital Art & Animation