

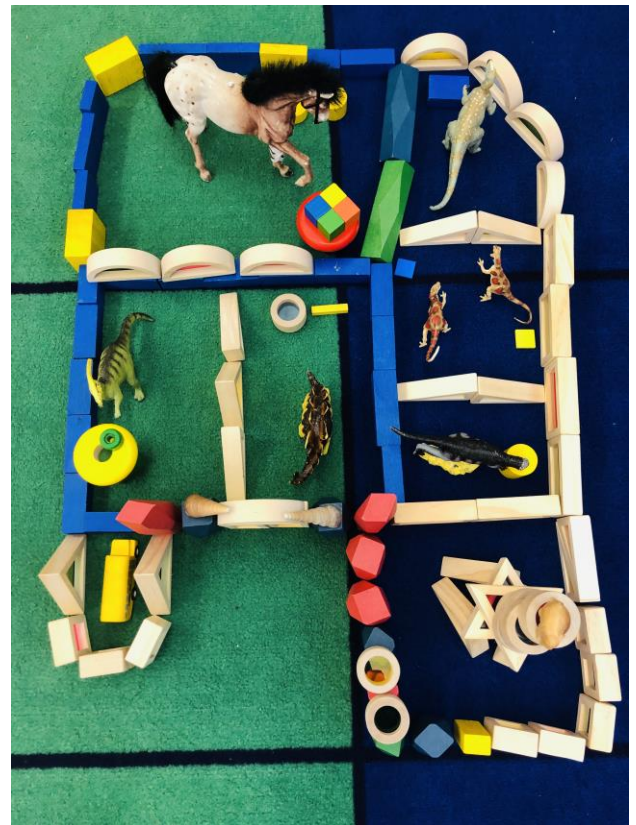
FY 2022/23 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	25,198,685	27,224,718	29,002,856	29,961,303	31,957,274	31,114,637	1,153,334	3.8%	35.7%
Purch of Svc/ Expense	1,062,653	1,269,787	1,353,786	1,279,086	1,474,453	1,382,578	103,492	8.1%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	26,261,338	28,494,505	30,356,642	31,240,389	33,431,727	32,497,215	1,256,826	4.0%	37.2%

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.



Elizabeth Klein & Gabriella Guerriera, “Animal Zoo,” Broadmeadow Elementary School, Architecture Studio

School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$32,497,215, an increase of \$1,256,826 (4.0%) from FY 2021/22. This request includes a baseline budget of \$31,698,701, plus \$798,514 in net additional funding requests, which are detailed below. The \$31,698,701 baseline budget increases \$458,312 (1.5%) over the FY 2021/22 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$70,065	Eliot Kindergarten	Eliot	This Eliot Kindergarten position was hired in

	Teacher		FY22 due to an increase in enrollment from temporary funding sources. This request formally adds the position into the budget for FY23 to meet anticipated Kindergarten enrollment of 55 students.
\$134,444	Full-Time Eliot Teachers	Eliot	<p>Both a Grade 3 position and Grade 4 position were funded in FY22 from temporary sources to address enrollment. This request is to provide ongoing funding for these positions from the operating budget.</p> <p>For the Grade 3 position: There are anticipated to be 70 students enrolled in this cohort in Grade 2. Without the additional classroom, classes are projected to have 23 students each instead of the current 17 and 18.</p> <p>For the Grade 4 position: There are anticipated to be 77 students enrolled in this cohort in Grade 3. Without the additional section, classes are projected to have 25 students instead of the current 18 and 19.</p>
\$70,065	Williams Teacher Grade 5	Sunita Williams	This school year Sunita Williams hired a temporary teacher for Grade 4 in an attempt to keep class sizes under 26. This request is to hire this teacher permanently in FY23 and move the position into Grade 5. If this position is not hired, class sizes in Grade 5 will be 26 or 27 students.
\$20,662	Convert Part-Time Newman Speech and Language Pathology Assistant to Pathologist	Newman	A 0.6 FTE Speech and Language Pathologist (SLP) is requested to meet the needs of students with IEPs at Newman Elementary School. These services are required to ensure full compliance with students' IEPs, to maintain the ability to conduct initial and triennial evaluations within state-mandated timelines, and to reduce caseloads from 68 to 45 students. This request will make permanent a 0.6 FTE Speech and Language Pathologist position that was created on a temporary basis during the 2021-2022 School Year by not filling a vacant 0.8 SLP Assistant position. The request is to continue the conversion of the 0.8 FTE SLPA to 0.6 SLP into FY23.
\$14,701	Part Time Preschool Teaching Assistants	Preschool	This request adjusts the hours of 13 Preschool Teaching Assistants. Currently these TAs end their day earlier than students. The following adjustments are needed to provide adequate

			support to students: five TA's increase from 0.74 FTE to 0.8 FTE; six TAs increase from 0.85 FTE to 0.92 FTE; one TA increases from 0.74 FTE to 0.92 FTE; and two TA's decrease from 0.85 FTE to 0.8 FTE.
\$12,740	Part-Time Adapted Physical Education Teacher	Elementary	This request increases a 0.8 Adapted Physical Education teacher working at all elementary schools to full-time. The current 0.8 FTE position provides special education services as well as evaluations for 40 students with significant special needs enrolled across the district. This caseload has increased by 17% since the 20-21 school year and now requires travel across seven different school buildings. The additional FTE will ensure a free appropriate public education (FAPE) to eligible students with disabilities and ensure special education and related services to those students. Additionally, the FTE increase is required to maintain compliance with Individualized Education Programs.
\$57,961	Part-Time Broadmeadow Special Education Liaison	Broadmeadow	A 0.8 FTE Special Education Liaison is requested to provide special education services at Broadmeadow Elementary School. This request will make permanent a 0.8 FTE Special Education Liaison position that was temporarily funded for the 2021-2022 School Year. The additional FTE will reduce caseload size from 20 to the target caseload of 15, which is necessary to ensure a free appropriate public education to students with disabilities and ensures that specially designed instruction is provided to these students.
\$45,013	Part-Time Mitchell Special Education Liaison	Mitchell	A 0.4 FTE Special Education Liaison position is requested to address special education enrollment and services at Mitchell Elementary School. This position would increase an existing 0.6 FTE special education liaison position to full time, and a full time position is needed to maintain target special education caseloads of 15 students and to address IEP service delivery needs.
\$2,841	Part-Time Mitchell Special Education Teaching Assistant	Mitchell	This request is to increase an existing 0.9 FTE Teaching Assistant position to full time. Teaching Assistant support is needed to meet student-specific IEP needs.
\$17,726	Part-Time Newman BCBA	Newman	A 0.3 FTE Board Certified Behavior Analyst (BCBA) is requested to meet the needs of

			<p>students with IEPs at Newman Elementary School including students in the ELC Program. Newman is currently served by a temporary position shared between Newman and Sunita Williams elementary schools. The current caseload of students across both schools is 39 students (29 at Sunita Williams and 10 at Newman) which includes 26 students from the ELC program who often require a higher level of BCBA support. Additionally, this position conducts evaluations. The total evaluations from the 2020-2021 school year was 20 and as of October 2021, the number of evaluations is 11. This reflects in an increase which is a result of a high number of reevaluations and students referred to the CARE process.</p> <p>The School Committee recommends phased funding for this position of 0.3 FTE in FY23 and an additional 0.2 FTE in a future year, due to funding constraints.</p>
\$25,448	Eliot Literacy Coach / Interventionist	Eliot	<p>A 0.45 FTE Literacy Coach is needed at at Eliot School, so that the District can remain compliant with the Title I requirement to supplement and not supplant locally-funded staff members. This request is to provide ongoing local funding for this position. If this position is not funded in the FY23 operating budget, the District will need to redistribute existing coaches from other elementary schools to the Eliot School.</p>
\$62,500	Replacement Digital Learning Devices (Year 2 of 4)	Elementary	<p>This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.</p>
\$3,105	Professional Development Funds	Elementary	<p>This request moves professional development funds reserved for Unit B and non-union staff</p>

	– Unit B & Non-Union Staff		from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.
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- **\$537,271 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$25,000	Elementary Social Studies Curriculum Material & Consultant	Elementary	<p>In FY22, the District reorganized the Middle School Social Studies Department Chair position to provide 0.2 FTE leadership for the K-5 Social Studies Program. However, the program upgrade did not include any accompanying resources. This request provides \$22,000 to enable the District to upgrade one curriculum unit in Grade 3 and one unit in Grade 5 with discipline-specific, culturally responsive texts that are aligned to the new standards. Additionally, \$10,000 is requested for consultation and teacher professional development, for a total of \$32,000.</p> <p>The School Committee recommends phased funding of \$25,000 for this request in FY23, with the balance deferred to a future funding year.</p>
\$8,120	Broadmeadow Teacher Leader Stipend	Elementary	<p>Currently, all elementary schools have stipended teacher leader positions who represent each grade level (K-5), and either the special area disciplines (art, music, language, wellness, technology) or student support services (special education, guidance, etc.). This request supports the idea that, in order to have a well-represented teacher leader team, the special area teachers and the support specialists should both be part of the Teacher Leader Team at each school. This request provides an eighth stipend at each school.</p>
\$142,015	Full-Time Instructional Support Assistants	Elementary	<p>This request is for 5.0 FTE Instructional Support Staff positions (one per elementary school). These positions support classroom teachers so that the teachers can attend building and district level professional development,</p>

			watch model lessons, visit grade level colleagues, and cover classes during the school day. These positions have slightly higher requirements than a general education teaching assistant, because they are expected to advance the curriculum in the teacher's absence.
\$12,095	Part-Time Eliot Assistant Principal	Eliot	The request is to increase the current Eliot Assistant Principal (AP) by 0.1 FTE to 0.8 FTE, to more equitably support students four days of the week. Eliot Elementary School currently enrolls 431 students and has one 0.7 FTE Assistant Principal. By comparison, Mitchell has a 0.8 FTE Assistant Principal with 450 students and Sunita Williams has a 1.0 Assistant Principal with 515 students. Eliot seeks to maintain the same ratio that Mitchell and Sunita have.
\$941	Williams Student Council Stipend	Sunita Williams	This request creates a student council stipend at Sunita Williams, similar to that which already exists at the other elementary schools.
\$21,020	Part-Time Eliot Guidance Counselor	Eliot	This request provides permanent, ongoing funding for 0.3 FTE of an existing counselor position that was hired during the current year at the Eliot Elementary School. This incremental position is needed to address the mental health and social emotional needs of students with disabilities. This increase not only provides adequate counseling services to the students and family in their school, it also places Eliot's caseloads in balance with the other elementary schools.
\$11,253	Part-Time Williams Guidance Counselor	Sunita Williams	This request is to permanently fund and expand an existing counselor position at Sunita Williams by 0.2 FTE. This expanded position will address the IEP needs of students in the ELC, as well as the increasing demand for counseling support at SWES.
\$21,784	Mitchell Literacy Coach / Interventionist	Mitchell	This request is to increase an existing 0.8 FTE Literacy Coach at Mitchell Elementary to full-time, to allow intervention services to become more consistent and coherent. This position was funded in the current year by non-recurring grant resources.
\$90,359	Elementary / Middle Math Interventionists	Eliot, Newman	During the current year, math interventionist positions were hired at the elementary and middle schools to address the academic needs of K-6 students who returned to school after a

			<p>year of interrupted learning. Recently released 2021 math MCAS data indicates an ongoing need for these support positions. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse.</p> <p>The School Committee supports these positions, but recommends phased funding to continue these positions due to budget constraints. Half-time math intervention specialists are recommended in FY23 at Eliot, Newman, and High Rock. The remaining positions are deferred to future fiscal years.</p>
\$9,160	Funding for Science Center Field Trips	Elementary	<p>This request provides funds to waive the transportation costs for Science Center field trips. The Science Center currently provides approximately 180 standards based field trips and programs to all students in Grades K-5 each year. Many programs are provided at no cost to students. However, several trips require Needham bus transportation, including Grade 1 Oaks of Eastman, Grade 2 Town Forest, and Grade 5 Pond Investigation. Teachers collect funds from students to cover the cost of the bus, which can vary depending on the trip. In addition, some students do not pay a fee, due to location of their school (e.g. Oaks exploration does not require a bus for Newman, but does for students who need to visit from another site.) In order to ensure all students can access Science Center field trips, funding is needed to cover transportation costs.</p>
\$121,213	Elementary Wellness, Art, Music, and World Language Teachers	Elementary	<p>This request provides ongoing funding for 1.73 FTE part-time special area teachers to staff the new elementary schedule, which was implemented during the current year. If this request is not approved, schools will face significant issues attempting to staff specials in elementary buildings, and may require additional coverages or study halls.</p>
\$7,469	Elementary Curricular	Elementary	<p>Beginning in FY23, the Fine and Performing Art (FPA) Department proposes to remove the</p>

	Instrumental Program Costs		fee for students to be able to participate in the Elementary Curricular Instrumental Program. This program is curricular and should not be a fee-based program, as it raises issues of equity and access. In order to remove the fee, the operating budget will need to support the costs associated with this program that are currently paid for by the fee-based Revolving Account. These include the accompanist salary (5 times a week for 60 minutes, to accompany the Beginning String Class) and a portion of the FPA Bookkeeper salary.
\$1,000	World Language Educational Supplies	Elementary	This request is for additional World Language educational supplies. In the spring of 2020, a decision was made to revise the elementary master schedule to enable the implementation of a MTSS. A corresponding step included the expansion of elementary Spanish programming in Grades 1 and 2 from one 40-minute session per week to two 40-minute sessions per week. As a result, the Department increased staffing by 1.9 elementary Spanish FTE and significantly revised the K-5 curriculum. The Department seeks an increase in the materials account at each building to ensure we have sufficient materials to meet each teacher's instructional needs and so that each student has sufficient access to class materials.
\$1,075	World Language Professional Development	Elementary	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$472,504 Subtotal Program Improvement**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$12,810	Reduction to Substitutes Budget	Preschool	The School Committee recommends a 5% reduction to the substitute teacher budget totaling \$256,169, or \$12,810, based on recent substitute teacher use.
-\$28,403	Reduction of Kindergarten Teaching Assistant	Broadmeadow	The School Committee recommends four sections of Kindergarten at Broadmeadow in FY23 based on anticipated enrollment of 77 students. As such, this budget recommends elimination of a budgeted fifth Kindergarten TA position to conform to the number of anticipated sections.
-\$20,000	Reduction to Operational Resources	All Elementary	The School Committee recommends a reduction to supplies and services budgets district-wide, to offset increased spending in other areas of the budget.
-\$70,065	Reduction of Mitchell Classroom Teacher	Mitchell	The School Committee recommends a total of 23 K-5 sections in FY23 at Mitchell School, based on anticipated enrollment of 452 students. This allocation is one fewer section than currently budgeted.
-\$70,065	Reduction of Newman Classroom Teacher	Newman	The School Committee recommends a total of 30 K-5 sections in FY23 at Newman School, based on anticipated enrollment of 597 students. This allocation is one fewer section than is currently budgeted.
-\$6,524	Eliminate Duplicate Science Center Animal Caregiver	Newman	The School Committee recommends elimination of a duplicate budget amount for the animal caregiver position at the Science Center.
-\$3,101	Convert a 0.5 FTE Eliot Special Education TA to Liaison	Eliot	A 0.2 FTE Special Education Liaison is requested to address special education services at Eliot Elementary School. This request will make permanent a 0.2 FTE Special Education Liaison position that was temporarily funded for the 2021-2022 School Year. This request converts a 0.5 FTE Teaching Assistant position to a 0.2 Liaison position at Eliot, for a net savings of \$3,101.
-\$293	Convert Part Time Occupational Therapy Assistant to Part-Time Williams	Sunita Williams	A 0.5 FTE Occupational Therapist (OT) is requested to meet the needs of students with IEPs at Sunita Williams. These services are required to ensure full compliance with students IEPs and to maintain the ability to conduct initial and triennial evaluations within state mandated timelines. Currently OT caseloads for an elementary Occupational Therapist

	Occupational Therapist		average 50 students. The additional 0.5 FTE will reduce the caseload size to a more manageable number allowing for mandated IEP services to be delivered. This request is funded by converting a 0.8 FTE Certified Occupational Therapist Assistant position to a 0.5 FTE OT on a permanent basis, at a savings of \$293 per year.
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- **\$(211,261) Subtotal Program Reductions**



Rosalie Biddick, Wild Project, Broadmeadow Elementary School, Collage Studio

Middle Level Summary:

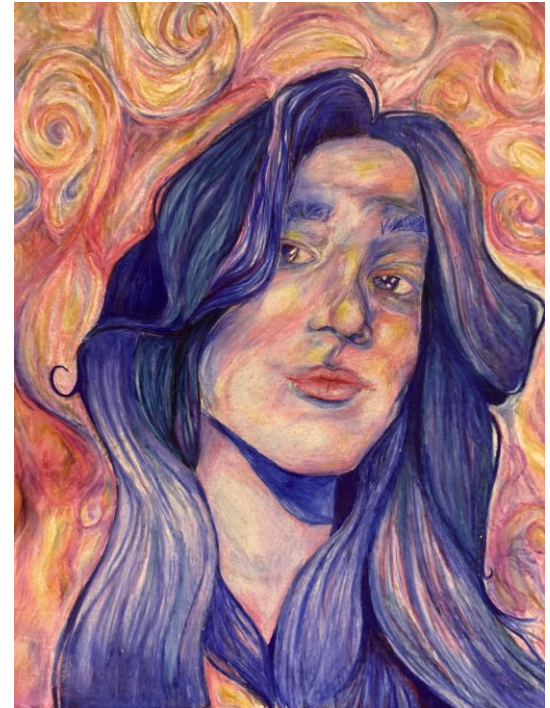
Subtotal Middle School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Req	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/(Dec)	% FY23 TL
Salaries	13,818,878	14,258,405	15,137,578	15,753,209	16,581,420	16,470,530	717,321	4.6%	18.9%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	846,540	806,044	626,752	815,169	884,169	844,378	29,209	3.6%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	14,665,418	15,064,449	15,764,330	16,568,378	17,465,589	17,314,908	746,530	4.5%	19.8%

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 \$17,314,908, an increase of \$746,530 (4.5%) from FY 2021/22. This request includes a baseline budget of \$17,100,373, plus \$214,535 in net additional funding requests, which are detailed below. The \$17,100,373 baseline budget increases \$531,995 (3.2%) over the FY 2021/22 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



Luna Post, Self Portrait, Pollard Middle School, Art 8

The School Committee's FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$17,837	Expand Data Science Elective to Grade 8	Pollard	In order to continue to provide our Data Science program to Grade 8 students, Pollard is requesting a 0.2 FTE Mathematics Teacher at Pollard. This teacher will teach Data Science to 8th Grade students (those who enroll in Data Science 1, who aren't able to take it in 7th Grade, and those who enroll in Data Science 2, an 8th Grade elective).

-\$1,005	Professional Development Funds – Unit B & Non-Union Staff	Middle	This request moves professional development funds reserved for Unit B and non-union staff from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.
\$25,000	Replacement Digital Learning Devices (Year 2 of 4)	Middle	This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.

- **\$41,832 Subtotal Level Service Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$6,013	High Rock IXL Subscription	High Rock	This request supports the purchase of IXL at High Rock. IXL is an online, adaptive, targeted learning tool for math and other subjects. The tool offers experiences for students tailored to their age group by subject and topic. By offering analytics and recommendations, it is able to help support teaching and learning with a very focused outcome. IXL is Common Core aligned.
\$56,267	Elementary/Middle Math Interventionists	High Rock	During the current year, math interventionist positions were hired at the elementary and middle schools to address the academic needs of K-6 students who returned to school after a year of interrupted learning. Recently released 2021 math MCAS data indicates an ongoing need for these support positions. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic

			<p>and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse.</p> <p>The School Committee supports these positions, but recommends phased funding to continue these positions due to budget constraints. Half-time math intervention specialists are recommended in FY23 at Eliot, Newman, and High Rock. The remaining positions are deferred to future fiscal years.</p>
\$2,807	Launching Scholars Stipend	High Rock	<p>This request funds a Launching Scholars stipend at High Rock. The Launching Scholars Program began at Pollard in the summer of 2015 and is based on a program at Brookline High School entitled “the Calculus Project.” It provides mentoring opportunities and academic support to students in math. The requested stipend at High Rock School will strengthen the Launching Scholars transition to Pollard, increase student confidence in math, and provide a sense of scholarship and connection as a team.</p>
\$1,873	Pollard GSA Advisor Stipend	Pollard	<p>This request creates a Gay Straight Alliance (GSA) stipend at Pollard. The GSA is a student-led and student-organized school club that aims to create a safe, welcoming, and accepting school environment for all of our students, regardless of sexual orientation or gender identity. Research confirms that the presence of a GSA has a positive and lasting effect on student health, wellness, and academic performance. It can also protect students from harassment based on sexual orientation or gender identity, and improve school climates for all students in the long-term. Currently we have 40-50 students attending GSA after school each week and working on addressing policies and practices that do not support, affirm, or celebrate all of our students. These events include Day of Silence, spreading awareness and advocacy.</p>
\$14,250	Part-Time Pollard Nurse	Pollard	<p>This request is for a 0.2 FTE Nurse at Pollard. The 1.5 FTE nurses at Pollard provide mental and physical healthcare for 830 students. Consistent with the MA legislative report, “Options for Developing School Health Services in Massachusetts, the recommended school nurse to student ratio is 1.0 full time equivalent (FTE) certified nurse in each building with 250-500</p>

			students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students.” The requested position will allow Pollard to better meet the recommended staffing ratio and fully service the students and families.
\$37,809	Pollard Literacy Coach / Interventionist	Pollard	This request provides ongoing funding for a 0.4 FTE Literacy Coach at Pollard, which was hired during the current year from non-recurring grant funds. This position will coach teachers and teams, and provide much needed literacy intervention for regular education students who may require instructional support.
\$70,065	Full-Time Pollard Transitions Counselor	Pollard	Pollard is requesting a 1.0 Transitions Counselor/Teacher to support students transitioning back into school after an extended absence, including psychiatric hospitalization and/or struggling to attend school consistently due to depression, anxiety, etc. The Transitions Program is available to students who are out of school for at least three consecutive school days. Students in this program receive counseling and academic support and are closely monitored in order to tailor services based on individual needs (as detailed in their discharge reports). Transitions may also be accessible to those general education students not enrolled in a special education program and for those with acute mental health needs.
\$2,807	Jazz Lab Band	Pollard	This request is for a stipend for Jazz Lab Band. Beginning in FY23, the FPA department would like to add a non-auditioned, no-fee Jazz Band Group at the middle school level. This request will help to provide greater student access to opportunities in performing in a Jazz Ensemble and to learn about this Black American Music Art form. The current MS Jazz Band is a fee-based auditioned group that has limited spaces available for students to participate.
\$16,833	Part-Time Middle School Theater	Pollard	This request creates a 0.2 Theater Art teaching position at Pollard Middle School, to complement the newly expanded Theater Teaching Position at NHS. The new position will strengthen the middle school Theater program and will incorporate responsibilities regarding directing and production management of the Middle School Theatrical productions. The Middle School Theatrical Productions serve approximately 80-

			100 students from both Pollard and High Rock in each production through both cast and crew opportunities.
\$430	World Language Professional Development	Middle	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$192,321 Subtotal Program Improvement Expenses**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$14,000	Reduction to Operational Resources	Pollard	The School Committee recommends a reduction to supplies and services budgets district-wide to offset increased spending in other areas of the budget.
-\$5,618	Restructure Middle School Theater Stipend	Pollard	As an offset to hiring a new, 0.6 FTE Theater Teacher at NHS, the FPA Department proposes to eliminate several stipends at NHS and Pollard, that were formerly responsible for overseeing musical and theatrical productions. The new position will incorporate the duties that were once performed by the stipended positions. At the Middle School, the following stipends will be eliminated for a total of \$8,363: General Director Musical (Operating), \$5,618; and General Director Spring Play (Revolving), \$2,745.

- **\$(19,618) Subtotal Program Reductions**

High School Level Summary:

High School Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/ (Dec)	% FY23 TL
Salaries	16,221,071	16,819,356	17,339,886	18,543,827	19,842,004	19,652,056	1,108,229	6.0%	22.5%
Purch of Svc/ Expense	869,804	739,610	1,018,368	735,821	783,269	746,724	10,903	1.5%	0.9%
Capital Outlay	34,213	-	-	4,750	-	-	(4,750)	-100.0%	0.0%
Totals	17,125,088	17,558,966	18,358,254	19,284,398	20,625,273	20,398,780	1,114,382	5.8%	23.4%

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.



Julie Kalis, “Inktober Mashup,”
Needham High School

School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$20,398,780, an increase of \$1,114,382 (5.8%) from FY 2021/22. This request includes a baseline budget of \$19,787,991, plus \$610,789 in net additional funding requests, which are detailed below. The \$19,787,991 baseline budget increases \$503,593 (2.61%) over the FY 2021/22 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$17,258	Part-Time NHS English Teacher	Needham High School	This request is for a 0.25 FTE English Teacher at Needham High School (NHS). As stable learning situations have been reduced over the last 18 months, NHS has seen a stark increase in the number of students who benefit from the pace, focus, and supports of our College Prep (CP) level courses. In English, close to 50% of 9 th Grade students take our College Prep level course. These students continue to need a College Prep level course in 10 th grade. With the larger 9 th grade class

			entering NHS next year and the ongoing needs of our students, the District anticipates needing one additional section of 10CP, which would be an additional section beyond current offerings.
\$12,742	Part-Time NHS Social Studies Teachers	Needham High School	This request is for a 0.2 FTE Social Studies teacher. Our first-year students have demonstrated a greater than typical need for College Prep level courses in our Social Studies department. Currently, NHS offers three sections of 9CP, compared to our usual two sections. We anticipate the students in the classes will continue to need the pace, focus, and support of the CP level as they enter 10th Grade. Additionally, we anticipate our rising 9th grade students will also benefit from the 3 sections of 9CP. This results in needing an additional section of College Prep (0.2 FTE), specifically targeting our 10th Grade curriculum.
\$40,000	Increase Athletics Subsidy	Needham High School	<p>The FY23 budget continues the funding recommendation of the 2019 Athletics Sustainability Report for an increase in the operating subsidy to the fee-based Athletics Program, in order to reduce this program's over-reliance on fees and ensure that program revenues are sufficient to meet anticipated program expenses. The report had recommended a multi-year program to increase the amount of the subsidy to reach a more sustainable 50/50 mix of operating and fee revenues. The planned increase was \$40,000 in the first year, \$30,000 in the second year, \$25,000 in the third year and \$20,000 in the fourth year. Although the FY20 budget included first year additional funding of \$40,000, the FY21 and FY22 budgets did not include any additional funding owing to the dislocation of the Pandemic.</p> <p>This request increases the operating budget subsidy from \$453,549 to \$493,549.</p>
\$33,478	Full and Part-Time METCO NHS Special Education Teaching Assistants	Needham High School	This request is to permanently fund two existing teaching assistant positions (1.25 FTE) at the High School, which were previously funded through the METCO Grant.
\$26,377	Full-Time NHS Post Graduate Special Education Teaching	Needham High School	A 1.0 FTE Special Education teaching assistant is requested to support the Post Graduate Program at Needham High School. This request will make permanent the 1.0 FTE position that was temporarily funded for the 2021-2022 School Year. The funding for this position was sourced by bringing a student back

	Assistant		from an out of district placement. This position provides support to students in the Post Graduate program, all of whom have significant and complex needs.
\$35,033	Full-Time NHS Special Education Liaison	Needham High School	A 0.5 FTE Special Education teacher also is requested to provide special education services in an inclusive setting at NHS. There is an anticipated increase of 26 special education students in the fall of 2022 (84 incoming 9th graders and 58 current 12th graders - net increase +26). Caseloads for the 10.8 FTE inclusion special educators are currently 21.3 students. With the increase of 26 students, caseloads will be nearly 24 students per educator. The addition of a 0.5 FTE special education teacher will help to reduce caseloads, with a goal of staying at approximately 21 students. This position request supports the district's commitment to inclusive practices and helps address co-teaching needs across all 4 grade levels at NHS.
\$70,065	Full-Time NHS Special Education Teacher - Severe License	Needham High School	A 1.0 FTE Special Education teacher with a severe special education license is needed for students entering the High School from Pollard Middle School's Intensive Learning Center. In past years, NHS has been able to flex staff between the Post Graduate Program and Intensive Learning Center. However, there are two cohorts of students in need of both programs and NHS does not have the staffing to support both programs. Additionally, two students who attend out of district placements are prepared to return to the high school if this program is available. The request is offset by a reduction to the special education out of district tuition budget, reflecting the students' return to NHS. The net cost of this request is -\$7,715.
\$52,754	NHS Teaching Assistants Specialized Program	Needham High School	A total of 2.0 FTE Special Education teaching assistants are needed for the Intensive Learning Center at NHS in FY23, when a larger cohort of high-needs students is expected to move into Pollard and a separate cohort enter NHS. In past years, NHS has been able to flex staff between the Post Graduate Program and Intensive Learning Center. However, there are two cohorts of students in need of both programs and NHS does not have the staffing to support both programs. Additionally, two students who attend out of district placements are prepared to return to the high school if this program is available.
\$51,061	Part-Time NHS Post Graduate Special	Needham High School	A 0.5 FTE Special Education teacher is requested to support the Post Graduate program at Needham High School. This request will make permanent a 0.5 FTE Special Education teacher position that was temporarily

	Education Teacher		funded for the 2021-2022 School Year. The funding for this position was sourced by bringing a student back from an out of district placement. The additional FTE provides students in the Post Graduate program, all of whom have significant and complex needs, specially designed instruction in the area of Functional Academics.
\$22,507	Part-Time High School ELL Teacher	Needham High School	A 0.2 FTE ELL Teacher was added to the High School this year (FY22) to address an increase in ELL student enrollment. Over the past year we have seen a sharp growth in the number of EL students entering the district at the “Beginner” level requiring more intense services. FY20:4 FY21:8 FY22:13. Additionally, EL student enrollment at the high school has increased from an average of 10 students over the past few years to 20 students at varying levels of language acquisition. The 0.2 FTE increment will expand a 0.5 FTE position to 0.7 FTE to better address this increased enrollment.
\$12,500	Replacement Digital Learning Devices (Year 2 of 4)	Needham High School	This request is the second of four annual requests for funds to replace digital learning devices (DLDs) purchased during the COVID-19 Pandemic for students and staff members. The devices, including iPads and laptops, were initially purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to replace this equipment on an ongoing basis starting in FY25, the District requires a significant increase to the technology budget. The \$100,000 total for FY23 (allocated across levels) complements the \$200,000 provided for this purpose from the FY22 budget. An additional \$300,000 will be sought, spread across the FY24 and FY25 budgets.

- **\$373,775 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$1,873	NHS Ambassadors Advisor Stipend	Needham High School	This request creates a stipeneded faculty advisor position for the NHS Ambassadors Program. Three years ago, NHS began the Ambassadors program to provide peer-to-peer support for our first-year students and our new to Needham students. The Advisor coordinates nearly 100 junior and senior volunteers who not only assist with the late summer / early fall tours, but also remain a part of first-year homerooms to maintain their connections,

			while also providing buddies for new students who join NHS during the school year. The advisor leads training for the Ambassadors to they have a deep understanding of the building, the culture, and the people.
\$2,807	NHS Class Advisor Event Coordinator	Needham High School	The responsibilities of the NHS Class Advisors have grown tremendously as community-wide expectations and those of our students have risen. By senior year, there is an incredible amount of work required to help make the year-end events come to life. The extensive work is particularly challenging since each advisor does it at most once every four years. This request is for an increase in the Senior Class Advisor stipends in recognition of the scope of activities planned and organized by each class.
\$38,867	NHS Department Secretary	Needham High School	This request is for a 1.0 FTE Department Secretary. Currently, one secretary supports four major departments - Math, Science, English and Social Studies - spread between two offices and three floors of NHS. The Secretary is in one office with two departments and two administrators for three days in a week, and in another office with two other departments and two other administrators for the other two days a week. The model is extremely inefficient and provides limited clerical support.
\$2,807	NHS Launching Scholars Stipend	Needham High School	<p>Launching Scholars provides academic previewing and instruction for students in math classes, with the goal of helping students get into calculus in High School, a gateway course that often predicts college success. The program follows Brookline's Calculus Project and is centered on students of color and those in marginalized communities. It has provided a clear pathway to academic success for a number of years now from Pollard through the High School.</p> <p>Pollard currently has stipended positions to support the academic progress of the students involved. NHS does not. This request is to create more parity with Pollard, while ensuring students have the adults available to provide the previewing and instruction that leads to their success.</p>
\$2,807	NHS Needham Steps Up Advisor Stipend	Needham High School	Needham Steps Up is a mentor program that pairs students with financial challenges with a NHS staff member. The mentorship lasts from sophomore year through to graduation (and often beyond unofficially), providing a stable and supportive resource and relationship for some of NHS's students most in need of assistance and care. Coordinating the program requires working with students, families, mentors, a board, and

			community groups. While currently stipended, the request is to increase the value of the current stipend to have it in line with the level of work and expectations that are firmly a part of the position.
\$2,807	NHS SALSA Advisor Stipend	Needham High School	Students Advocating for Life free of Substance Abuse (SALSA) has been a powerful peer-to-peer coaching group within NHS and throughout the Needham schools, advocating for safe choices among adolescents and pre-adolescents. Since its inception, the SALSA advisor position has been paid through the generosity of the Needham Public Health Department. This current fiscal year is the last that will be possible. The request is to provide a paid position for the continuation of the role.
\$2,807	NHS Yearbook Advisor Stipend Increase	Needham High School	This request increases the NHS Yearbook Advisor to create parity with other schools.
\$813	NHS Girls Golf Coaching Stipend	Needham High School	In the Spring of 2021, the Athletics Department launched a pilot Girls Golf Program, to positive feedback from players and families. A total of 15 girls participated and the team won the Bay State Conference Sportsmanship Award. A temporary coaching position was created by reallocating unused stipends from sports that didn't run due to the Pandemic. The Department now seeks formal recognition of this program as a Varsity sport with a Category IV coaching stipend. This coach would have the same role and responsibilities as the Boys Coach and should be aligned as a comparable stipend.
\$2,033	NHS Girls Rugby Coaching Stipend Increase	Needham High School	<p>The NHS Girls Rugby has operated as a Club Sport for the last four years. The District has one of six Girls Rugby programs in the state and the girls have had some early success and have won a Sportsmanship Award. While the team has operated under our club model of playing 2-3 days a week, to compete safely, it requires the team to practice and play like other interscholastic sports.</p> <p>To provide comparable programming for girls and boys, this request moves the Girls Rugby program from a club sport to a full varsity team, with a coaching stipend that matches the stipend paid to the Boys Rugby coach.</p>
\$7,965	Scale Adjustment to Varsity Coaching Stipends	Needham High School	A disparity exists in how our varsity coaches are compensated for the time and work they contribute toward running a positive, inclusive and successful program. The current system compensates traditional sport coaches over newer sports, despite these coaches putting in the same level of effort and commitment as

			their colleagues. This proposal, which will be phased over two years, equalizes stipends for all varsity coaches at \$6,550 (FY22), except for coaches whose compensation are already above this rate ("held harmless") and for sports that run fewer than 5 days per week.
\$77,236	Full-Time NHS Personal Counselor	Needham High School	This request provides ongoing funding for a 1.0 FTE Personal Counselor at the High School, which was hired on a temporary basis this year to address increased counseling needs for students with and without disabilities. Personal Counselors provide direct counseling services to general education students with moderate to intensive needs. They also provide direct intervention for students with IEPs. Caseloads have averaged 50 general education students and up to 10 students with IEPs and sharply increased this year. By permanently funding the additional 1.0 FTE Personal Counselor, the High School would have adequate levels of counseling support for students.
\$57,332	NHS School Nurse	Needham High School	The High School nurses support the mental and physical health of 1678 students. The high school nurses triage, assess and treat 60-90 students per day for acute and nonacute physical and mental health needs. The Commonwealth of Massachusetts recommends a 1.0 FTE certified school nurse in each building with 250-500 students. In buildings with more than 500 students, there should be 0.1 FTE for each additional 50 students. Based on these recommendations, Needham High School should have 3.4 FTE nurses. This request funds a 0.8 FTE nurse to bring the staffing level close to recommended levels.
\$35,032	Special Education Inclusive Practices Coach	Needham High School	This request is to create an Inclusive Practices Coach at NHS to provide preventative additional support to at risk students returning to school after the disruption last year. This position is highly focused on Tier 1 support for students in general education classes through direct support, consultation and collaborative support plans. Currently, 24% of students at NHS are receiving daily pull out academic support from either through IEPs or the Personalized Learning Center (PLC). The Inclusion Coach will provide direct 1:1 or small group instruction, in-class coaching and model teaching to strengthen general education practices.
\$16,825	Part-Time NHS Theater	Needham High School	This request will expand an existing 0.3 FTE Theater Teaching Position to 0.6 FTE to better support and grow the Theater Program at NHS. This 0.6 FTE position will allow the Theater teacher to

			cover both the curricular theater arts classes at NHS and the co-curricular responsibilities of directing and production management. The net cost of this request (\$16,825) reflects the elimination of several stipend positions formerly responsible for production support including: the Musical Director, the Theater Arts Advisors, and the Theater Arts Production Manager stipends.
\$6,965	STAMP Assessment	Needham High School	This request is to remove the fees for 11 th grade students who wish to take the Massachusetts State Seal of Biliteracy STAMP exam. The NHS World Languages Program began providing 11th and 12th Grade students the opportunity to qualify for the Massachusetts State Seal of Biliteracy by taking the STAMP test in SY19-20. As a pilot implementation, students volunteered to participate, paid for the test themselves, and testing was enacted during the students' instructional day. The data collected was personalized, useful to students for goal setting, useful to teachers, and many students achieved the high minimum qualifying standard to earn the Seal. Through this budget request, the Department seeks to properly fund the STAMP test in FY23 so that all 11th Grade modern world language students' proficiency can be assessed.
\$245	World Language Professional Development	High	This request is for additional World Language professional development funds. As teachers strive to develop students' intercultural competence and to cultivate students' language proficiency consistent with the new 2021 World Languages Curriculum Framework, teachers need professional development to expand their cultural content knowledge beyond their undergraduate and graduate study or personal experiential background. Specifically, teachers need professional development to: 1) deepen their knowledge of post-colonial francophone and hispanohablante cultures; 2) provide access and training on level appropriate primary and authentic sources, and 3) train teachers in how to teach for social justice in the target language.

- **\$276,054 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$23,040	Eliminate Permanent	Needham High School	The Superintendent recommends eliminating the full-time Permanent Building Substitute position at NHS,

	Building Sub Positions		due to funding constraints.
-\$16,000	Reduction to Operational Resources	Needham High School	The Superintendent recommends a reduction to supplies and services budgets district-wide. This reduction will allow increases made elsewhere in the budget.

- **\$(39,040) Subtotal Program Reductions**



Maggie O’Brien, “Memory Cards,” Needham High School

District Level Summary:

District Expenditures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budget	FY23 Reg	FY23 Rec	\$ Inc/(Dec) Over FY22	% Inc/ (Dec)	% FY23 TL
Salaries	5,356,172	5,705,409	6,565,817	6,685,809	7,401,755	7,256,678	570,869	8.5%	8.3%
Purchase of Service	-	-	-	-	-	-	-	0.0%	0.0%
Purch of Svc/ Expense	7,678,973	8,648,920	8,584,381	9,824,422	10,074,228	9,810,217	(14,205)	-0.1%	11.2%
Capital Outlay	-	81,378	18,805	-	-	-	-	0.0%	0.0%
Totals	13,035,145	14,435,707	15,169,003	16,510,231	17,475,983	17,066,895	556,664	3.4%	19.6%

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.



Felix Munoz Rodriguez, Blind Self Portrait, Needham High School

School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$17,066,895, an increase of \$556,664 (3.4%) from FY 2021/22. This request includes a baseline budget of \$16,875,223, plus \$191,671 in net additional funding requests, which are detailed below. The \$16,875,223 baseline budget increases \$364,992 (2.21%) from the FY 2021/22 budget amount of \$16,510,231 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 2022/23 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases

<u>Item Amount</u>	<u>Request Title</u>	<u>School / Department</u>	<u>Description</u>
\$6,100	Software as a Service Rate Increase: PowerSchool, et al	District	Every year, Software as a Service systems have an annual increase in their rates. PowerSchool, which includes the NPS

			Student Information, Human Resources, Registration and Data Management systems, is the District's biggest SaaS provider. This request will provide for an anticipated 4% increase in FY23.
\$1,700	Physician Services Contract	District	The District Physician provides consultation and support to the school nurses, writes standing medication orders, including life saving treatments (e.g. AED and epi pens) and serves on the Health and Safety Advisory Committee during the COVID-19 pandemic. The cost of the physician services contract is expected to increase in FY23 by \$1,700.
\$7,000	Translation / Interpretation Services	District	This request is to increase the Translation and Interpretation budget by \$7,000 to meet the needs of families whose primary language is not English.
-\$2,100	Professional Development Allocation – Unit B & Non-Union Staff	District	This request moves professional development funds reserved for Unit B and non-union staff from salary accounts (where they are budgeted) to non-salary accounts (where they are expended). The net cost of this request is \$0, across all levels.

- **\$12,700 Subtotal Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$37,910	Temporary Clerical for School Administration & Operations	District	The Superintendent recommends the addition of a full time office aide position to support Emery Grover at its temporary location at Hillside Elementary School, while the Emery Grover building undergoes renovation.
\$23,000	Business Office Budgeting Tool	District	This request is for the remaining funds required to purchase an upgrade to the Business Office Budgeting Tool. The existing budget system is a Filemaker database developed in-house, which, 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 inability to use this system on anything but a point-in-time basis. This request would upgrade the budget database with

			commercially available software to incorporate salaries, provide wraparound 360-degree variance analysis and budget forecasting ability, and improve the transparency of budget information for the public.
\$18,425	Recruitment and Retention Incentive for School Bus and Van Drivers	District	<p>The world-wide shortage of drivers has presented a management challenge for Needham's pupil transportation program. Like elsewhere, Needham has experienced difficulty recruiting and retaining bus van drivers. To improve driver recruitment and retention in Needham, the Transportation Department proposes the following:</p> <ul style="list-style-type: none"> •Increasing the longevity payment for van drivers from \$200 to \$500 for every five years worked, to be comparable with competing employers and other Needham contract employees, including bus drivers. •Increasing the number of paid holidays for both bus and van drivers from four to ten days. •Adding five paid vacation days to the van and bus driver contracts, to be taken during school vacation weeks and snow days. •Increasing the annual safe driver bonus from \$250 to \$400.
\$1,560	Nursing Software Licenses	District	This request adds two additional software licenses to the District's electronic health record system (SNAP). The SNAP program is used by nurses to maintain students' allergy, medication, and medical information.
\$6,411	Expand OOD/ESY Coordinator Work Year	District	The Out of District (OOD) and Extended School Year (ESY) Coordinator is a Unit B Administrator who manages the special education out-of-district and summer programs. The increasing caseload of both programs has caused the Coordinator to exceed her contractual days during the summer. The schedule typically includes meetings and school visits/oversight during the months of July and August, in addition to oversight of the ESY Program, which runs up to 6 weeks each summer. This request is to increase the Coordinator's contractual days from 213 to 223.
\$61,731	Expand K-5 Math Director	District	This request expands the existing 0.5 FTE K-5 Math Director to full-time. Recently released 2021 math MCAS data indicates a need for math instructional support. Across Grades 3-8, students meeting or exceeding expectations in math decreased by 11% since the previous administration of the test in 2019. That decrease was more pronounced, at 14%, for our Hispanic and African American/Black students. Interventionists specifically target students who are falling behind and prevent further lapse. The full implementation of a new K-5 math program across the

			district next year will also require full-time oversight by the district math leader.
\$37,740	Summer Bridges Program	District	<p>This request is for phased funding to support the Summer Bridges Program, which provides extra literacy and math learning opportunities for our most vulnerable K-4 students. Students participate at no cost to their families and are selected based on several performance indicators. The District has provided this summer program for our students for the last two summers, from temporary funding sources.</p> <p>The proposal expands the program slightly, to accommodate additional students who are struggling this year, as we return from hybrid learning. The Department anticipates the program will have 3 sections of approximately 20 students at each grade level from grades K-4, for a total of 15 sections, at a total cost of \$75,480. Grants and donated funds are being sought to bridge the funding gap in FY23.</p>
\$4,082	Technology Summer Support	District	This request is for a person to provide technology support to summer education (instructional) programs and to students and families using technology at home. In addition, as time permits, the person in this position would take on summer projects, such as updating the website, and updating user guides.
\$5,454	Elementary Curricular Instrumental Program Costs	District	Beginning in FY23, the Fine and Performing Art (FPA) Department proposes to remove the fee for students to be able to participate in the Elementary Curricular Instrumental Program. This program is curricular and should not be a fee-based program, as it raises issues of equity and access. In order to be able to support the removal of the fee, the operating budget will need to support the costs associated with this program that are currently paid for by the fee-based Revolving Account. These include the accompanist salary (5 times a week for 60 minutes, to accompany the Beginning String Class) and a portion of the FPA Bookkeeper salary.
\$43,697	Operations Director for Fine and Performing Arts	District	Currently the Fine and Performing Arts (FPA) Director oversees the curricular and co-curricular programming K-12. The curricular programming serves the approximately 5,000 students in NPS through curricular programming in both visual and performing arts in multiple content areas (ceramics, 2-D Art, Digital Art, general music, ensemble program, theater, etc). The co-curricular programming includes the K-8 Honors ensembles, theatrical productions, and the Private Lesson program, serving in total approximately 500-600 students each year. This 0.5 FTE position would

			oversee FPA co-curricular programming and allow the Director to focus more resources towards leading the curricular aspects of the Department. This request represents the first year of a two-year phase in of a full-time position.
\$28,026	World Language Instructional Coach	District	In recent years, the K-12 World Languages Program has grown to include Kindergarten Spanish, a 100% increase in programming in 1st and 2nd Grade, the expansion of Mandarin into Grade 7, and three new courses at NHS (French 1, French 5H, and Spanish 5H). The wide ranging needs of students and staff, the expansion of programming, and the expectations outlined in the new K-12 World Languages Framework prompt the request for a 0.4 FTE Instructional Coach, who can contribute to the growth of the program and the capacity of the Director to address the evolving and diverse needs of the K-12 world languages faculty.

- **\$268,036 Subtotal Program Improvement Increases**

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$79,080	Out of District Tuitions	District	This request reduces the out of district tuition budget, to offset the addition of a 1.0 FTE Special Education teacher with a severe special education license at NHS. This position is needed to handle the influx of students from the Middle School’s Intensive Learning Center. The net cost of the teacher, given the offset, is -\$7,715.
-\$9,985	Reduction in Regular Education Tuition Expenditures	District	This request reduces the FY23 budget for anticipated regular education tuition expenditures, based on current and anticipated placements. The FY23 projected tuition amount is \$18,270, a \$9,985 reduction from the current budget of \$28,255.

- **\$(89,065) Subtotal Program Reductions**