

FY21 Superintendent's Budget Request
Needham Public Schools
School Committee 3010

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	253,820	274,557	302,196	123,071	123,071			123,071		123,071		
Capital												
TOTAL	253,820	274,557	302,196	123,071	123,071			123,071		123,071		

Budget Overview:

The Needham School Committee acts as the agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process.

The School Committee reviews and approves District goals annually to ensure growth and learning for all students.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District's goals and objectives.

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

Critical Issues Addressed:

The budget seeks to advance the District's priorities and goals, within the context of limited resources and increasing enrollment.

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

The School Committee is responsible for approving the District's Strategic Action Plans and budgets. The strategic plan develops a vision, goals and action steps for realizing the District's Equity and Portrait of a Needham Graduate vision. The operating and capital budgets provide the necessary resources to ensure that the strategic plan is implemented.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY21 District Budget supporting Equity and the Portrait vision. (Portrait Action 4.a)

Process Benchmark:

School Committee approves budget by January 31, 2020.

Measuring Impact:

Adequate resources to achieve voted FY21 Portrait Action Steps.

Departmental Activity 2:

In partnership with the PPBC, complete the School Master Plan for facilities. (Portrait Action 4.a)

Process Benchmark:

In partnership with the PPBC, complete the Emery Grover Feasibility Study by June, 2020.

Measuring Impact:

The updated Emery Grover building will provide the necessary space and accommodations for administration to support the needs of all students.

Funding Recommendation

The FY21 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY20. The **\$123,071** request includes a baseline budget of **\$123,071**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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School Committee 3010

Fiscal Year: 2021

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
Superintendent 3020

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	334,364	348,434	362,819	379,890	393,072	93,735		486,807		486,807	106,917	28.14%
Service & Expense	28,224	31,011	43,711	37,241	37,241	32,000		69,241	-23,000	46,241	9,000	24.17%
Capital												
TOTAL	362,589	379,445	406,530	417,131	430,313	125,735		556,048	-23,000	533,048	115,917	27.79%

Budget Overview:

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible and is the Chief Executive Officer of the School Committee in charge of the day-to-day operations of the School Department. He is responsible for maintaining open lines of communication with other departments of the Town as well as parents and members of the community.

The Superintendent develops annually the District goals and objectives which guide the system in ensuring student growth and learning.

In FY21, the office of the Director of Planning, Communications and Community Education will move from the Student Support Services Cost Center (3031) to the Superintendent's Cost Center (3020.)

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.44	1.44	0.44
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.57	1.57	0.57
Total	2.00	2.00	3.01	3.01	1.01

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District's goals and objectives.

Facility maintenance, renovation and space are pressing issues for the School Department.

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

Coordinating and facilitating the implementation of the new "Portrait of a Needham Graduate" (PONG) vision, district-wide.

Critical Issues Addressed:

The budget seeks to advance the District's priorities, within the context of limited resources.

Under the direction of the Director of Strategic Planning and Community Engagement, implement the PONG vision, District-wide.

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

The Superintendent is responsible for developing the District's Strategic Action Plan and budgets. The Strategic Action Plan develops a vision, goals and action steps for realizing the District's Equity and PONG vision. The operating and capital budgets provide the necessary resources to ensure that the strategic plan elements are implemented.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY21 District Budget supporting Equity and the Portrait vision (Portrait Action 4.a)

Process Benchmark:

School Committee approves budget by January 31, 2020.

Measuring Impact:

Adequate resources to achieve voted FY21 PONG action steps.

Departmental Activity 2:

Assess the District's current Professional Learning and plan for a cohesive program, under the direction of the Director of Strategic Planning and Community Engagement. (Portrait Action 4.d)

Process Benchmark:

FY21 Superintendent's Budget Request
Needham Public Schools
 Superintendent 3020

Fiscal Year: 2021

Assessment completed by June 30, 2020.

Measuring Impact:

Professional development opportunities aligned to PONG.

Departmental Activity 3:

Assess the potential impact of Portrait plans on the District's future organizational structure, staffing, facilities, business operations and systems, transportation and nutrition services, together with Central Office.

(Portrait Action 4.b)

Process Benchmark:

Assessment completed by June 30, 2020.

Funding Recommendation

The FY21 budget recommendation for this department is **\$533,048**, which represents a **\$115,917 (28%)** change from FY20. The **\$533,048** request includes a baseline budget of **\$430,313**, plus **\$102,735** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 1M4785) - District Performance Report Postage, Printing and Design (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,000	\$9,000	The Annual District Performance Report requires a budget for postage, printing and graphics design. This request is to provide \$1,000.00 for postage, \$5,000 for printing and \$3,000 for graphic design. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 1M4786) - District Survey Software (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,000	Historically, the District Survey was administered to parents, students and staff to measure progress and ensure accountability on the District Goals. The survey was administered using an in-house database and paper-based survey instrument. As the department researched alternatives to the delivery method (used since 2001), it identified an easy-to-use method for continuing to survey all of our stake holders and analyzing data at the District and the school levels. Starting in FY18, this online survey was implemented with the added benefit of providing teachers with data at the classroom and student levels. The instrument is research-validated, aligns with the District goals, measures SEL using CASEL's Core Competencies, and for the time provides national benchmarks. The online survey also includes a professional learning portal where teachers and administrators can find strategies that make a connection between the data and taking action to address key findings. In light of these improvements to the District survey process, we request that the FY21 budget continue to fund the District Survey because of the importance of this measurement tool and the need to monitor progress annually, particularly at the classroom level. The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 1M4787) - Relocate Director of Planning to Superintendent's Office (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$93,735	\$93,735	This request is to move the office of the Director of Planning, Communication and Community Education from the office of the Student Support Services to the office of the Superintendent, reflecting an internal reorganization. This request includes the FTE associated with that function, including the Director, Volunteer Coordinator, Community Education Marketing and Registration Manager and Community Education Bookkeeper. A companion request is found in Cost Center 3031 (Student Support Services.) The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
Human Resources 3030

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	478,778	577,390	645,890	617,630	634,527			634,527	-9,215	625,312	7,682	1.24%
Service & Expense	59,950	148,609	72,835	120,817	120,817			120,817		120,817		
Capital												
TOTAL	538,728	725,999	718,725	738,447	755,344			755,344	-9,215	746,129	7,682	1.04%

Budget Overview:

The office of Human Resources (HR) supervises the hiring and evaluation of approximately 1,200 staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI and national criminal background requests, leads contract negotiations for all union and most non-union employees, manages all issues facing school personnel, ensures compliance with State and Federal mandates such as EPIMS and licensing; Family Medical Leave; Fair Labor Standards Act; MA Wage and Hour Law and many additional federal and state laws related to employment and employment practices such as the Massachusetts Equal Pay Act (MEPA). The Human Resources office monitors and assists professionally licensed staff with credentialing, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations. Additionally, the Human Resources Department manages all critical incidents responses, ensures staff safety in all school facilities and serves as the worker's compensation manager for all workplace injuries.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.28	5.85	5.85	5.85	0.00
Total	7.28	6.85	6.85	6.85	0.00

Critical Issues:

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

1. The hiring and retention of qualified administrators, teachers and staff, including diverse candidates and those considered critical shortage are a priority. All students, regardless of race, economic status and English language proficiency will have equitable access to diverse, high-quality educators and school leaders. It is a priority for the Human Resources team to work with hiring managers to increase the recruitment and retention of teachers of color, as well as examine the support that we offer them.
2. The recent regulatory changes to the Federal Fair Labor Standards (FLSA) and the enactment of the Massachusetts Pay Equity Law continue to be a high priority for the HR office.
3. The HR team will continue to assess the potential impact of the Portrait of a Needham Graduate plans on the District's future organizational structure and staffing.

Critical Issues Addressed:

Each critical issue is being addressed through reallocation of existing funding and budget requests found in other HR cost centers (3110, 3120, and 3131.)

Department Investment in Equity and Portrait Vision:

The budget directly integrates with the District focus on building and supporting a diverse staff, and on streamlining the work of the HR team to better serve the NPS community.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Increase the number of diverse staff hired such that it is more representative of the student population and society as a whole. (Portrait Action 4.c)

Process Benchmark:

1. Document efforts to increase recruitment.
2. Develop a database of potential diverse candidates.
3. Continue to develop a structure that allows diverse staff to meet and share concerns and opportunities.
4. Continue to update and develop new hiring materials to attract diverse and critical need staff.

Measuring Impact:

We will see an increase number of staff of color coming to NPS.

Departmental Activity 2:

The HR team will continue to review how recent regulations (Federal Fair Labor Standards Act and Massachusetts Pay Equity Law) impact our community. (Portrait Action 4.b)

Process Benchmark:

FY21 Superintendent's Budget Request
Needham Public Schools
Human Resources 3030

Fiscal Year: 2021

Continue to review different cohorts within NPS to make sure that they abide with the new mandates.

Measuring Impact:

Staff will feel that they are being compensated in an equitable manner.

Departmental Activity 3:

The HR team will review and update systems and structures to streamline our communication and interaction with other departments. (Portrait Action 4.b)

Process Benchmark:

1. Use an electronic system for absence management.
2. Streamline the hiring process through an electronic on-boarding and personnel record keeping system.

Measuring Impact:

1. A streamlined absence tracking system from the schools through to the payroll process.
2. Improved tracking of new hire paperwork from the selection of a new hire to the completion of hiring.
3. Better communication with hiring managers.

Funding Recommendation

The FY21 budget recommendation for this department is **\$746,129**, which represents a **\$7,682 (1%)** change from FY20. The **\$746,129** request includes a baseline budget of **\$755,344**, plus **\$-9,215** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M4796) - Reduce Human Resource Summer Clerical Support (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$9,215		The Superintendent recommends that an unfilled summer support clerical position in the Human Resource Office be reduced. The need for summer support staffing has been met with existing staff.

FY21 Superintendent's Budget Request
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	212,805	239,145	317,410	380,935	398,205	-93,735		304,470		304,470	-76,465	-20.07%
Service & Expense	5,011	2,654	56,546	10,500	10,500	4,300		14,800	-3,300	11,500	1,000	9.52%
Capital												
TOTAL	217,816	241,799	373,956	391,435	408,705	-89,435		319,270	-3,300	315,970	-75,465	-19.28%

Budget Overview:

The Office of Student Support Services oversees the provision of the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, the Every Student Succeeds Act (ESSA), including Educational Stability for Students in Foster Care, Massachusetts Student Records, the McKinney-Vento Act, and Educational Stability for Massachusetts Attendance Laws. In addition, the office oversees the translation of important district documents and provides oral interpretation for parents whose first language is not English, and who require interpretation in order to participate in typical school activities, such as parent-teacher conferences and special education meetings. The Student Support Services Department oversees registration of all new students in the District, ensuring compliance with district policy and state laws.

The Department also has responsibility for services provided under the following departments: Special Education, Guidance, METCO, Student Health Services, and English Language Learner (ELL) Education. Additionally, the District's social emotional learning (SEL) framework and implementation of programs, instruction, and integration into classroom and school-wide practices is addressed through oversight by the Assistant Superintendent for Student Support Services.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.20	1.44	1.00	1.00	-0.44
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.23	2.37	1.80	1.80	-0.57
Total	3.43	3.81	2.80	2.80	-1.01

Critical Issues:

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

1. Provide accessible, inclusive, and equitable education for all students.
2. Meet the health and safety needs of all students.
3. Provide proactive and responsive support to students experiencing mental health challenges.
4. Maintain appropriate funding to support special education contractual services, out-of-district tuition and extended school year services.
5. Provide appropriate funding for this department's operations, for the District-wide Performance Report and for Maintenance of Emergency procedure manuals.

Critical Issues Addressed:

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

In addition, this budget requests additional funds for the management of the Student Support Services Office, and in support of district reports and activities such as the annual district performance report, district survey, and emergency procedure manuals for schools.

Department Investment in Equity and Portrait Vision:

The Student Support Services budget supports the District's Equity Focus and Portrait of a Needham Graduate Vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students. The critical issues listed above also include meeting the health and safety needs of all students, providing proactive and responsive support to students experiencing mental health challenges and maintaining appropriate funding to support special education contractual services, out-of-district tuition and extended school year services - all of which is necessary to ensure access to the Portrait vision for all students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

FY21 Superintendent's Budget Request
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2021

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Action 2.c)

Process Benchmark:

Members of the Student Support Service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular district framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Maintain the health and safety of all students (Portrait Action 4.b)

Process Benchmark:

As the District begins the exploration phase of the Portrait vision, including identifying opportunities for flexible, innovative, learning experiences in and beyond the classroom, the Student Support Service department will engage in action planning that ensures district plans are designed with all students needs in mind and that, when necessary individual student plans such as medical, 504, and special educational plans are developed to ensure appropriate supports to access. Additionally, school safety measures will continue to be addressed including student social and emotional needs as well as the physical safety of all schools.

Measuring Impact:

Increased accessibility to learning experiences for all students.
 District and school plans universally designed to meet the needs of all students.
 School safety measures continue to be supported through emergency response procedures and fully trained crisis intervention teams.

Departmental Activity 3:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.d)

Process Benchmark:

Department members will participate in the professional development review scheduled for school year 2019-20 providing feedback on strengths of existing programs and additional opportunities for professional growth, and needs.

Continued funding through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Survey feedback will be used for tailoring in-district professional growth opportunities to provide feedback towards the PD review

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.
 Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all district members.

Funding Recommendation

The FY21 budget recommendation for this department is **\$315,970**, which represents a **\$-75,465 (-19%)** change from FY20. The **\$315,970** request includes a baseline budget of **\$408,705**, plus **\$-92,735** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4728) - Student Support Services Office Supplies (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$800	An additional \$800 is requested to cover the office supply expenses of the Student Support Services department. The Superintendent recommends reallocating existing budget funds to meet this need.

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Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2021

Additional Funds Request (ID #: 3M4729) - Emergency Procedure Manuals (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,000	\$3,500	<p>The District Emergency Procedure Manual is located in every classroom and administrative office across the District. The manual includes procedures for staff, students, and visitors to follow in case of emergency situations including the need for fire evacuation, shelter in place, and armed intruder protocols. Schools use the procedure manuals to practice safety drills with staff and students and can access in the event of a true emergency. The procedures were developed and are reviewed for revision by a District school safety team on an annual basis.</p> <p>In addition to the manuals, a mobile application (app) is available to all District employees which include the same content as the manual.</p> <p>The cost of replacement cards when revisions are necessary is approximately \$2,500.00 The cost of the annual subscription for the app is \$1,000.00</p> <p>This request is for \$3,500.00 to fund the cost of maintaining the Emergency Manual Procedures and mobile APP.</p> <p>The Superintendent recommends reduced funding of the \$1,000 for the app subscription expense, and that surplus manuals be used in the immediate future to meet replacement needs.</p>

Additional Funds Request (ID #: 3M4788) - Relocate Director of Planning to Superintendent's Office (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$93,735	-\$93,735	<p>This request is to move the office of the Director of Planning, Communication and Community Education from the office of the Student Support Services to the office of the Superintendent, reflecting an internal reorganization. This request includes the FTE associated with that function, including the Director, Volunteer Coordinator, Community Education Marketing and Registration Manager and Community Education Bookkeeper. A companion request is found in Cost Center 3020 (Superintendent.)</p> <p>The Superintendent recommends full funding for this request.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
Student Learning 3032

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	245,113	254,634	262,286	279,622	289,571			289,571		289,571	9,949	3.56%
Service & Expense	3,039	2,103	6,163	3,519	3,519			3,519		3,519		
Capital												
TOTAL	248,153	256,736	268,449	283,141	293,090			293,090		293,090	9,949	3.51%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department.

Critical issues are further outlined in other cost centers (3132, 3560, 3561, 3150, 3620, 3630, 3631, 3652, 3661). These issues include:

1. Increased need for math supervision, math coaching/intervention services at elementary schools.
2. The multi-year implementation of the Full-Day Kindergarten (FDK) curriculum and instructional program.
3. Ensuring resources and materials are in place for the replacement of the K-5 mathematics program, beginning in FY22.
4. Ensuring resources are in place to support classroom needs due to the increased student enrollment.
5. Increased need for administrative needs for expanding programs in the Foreign Language and Fine & Performing Arts departments.
6. Maintaining literacy coaching/support services as funding in the federal Title 1 grant decreases and student needs increase.
7. Continued revision of the Spanish program in Grades K-12 as a result of the introduction of the program in Grades 1-12 and the introduction of Spanish into the FDK program.
8. Revision and updating of the K-12 Science and Social Studies program to align the curriculum to the newly introduced Massachusetts Science & Engineering Standards.
9. Revision and strengthening of the elementary STEAM program.

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

The equity focus in the Department of Student Learning centers on developing programs that are accessible to and address the needs of all students. How materials are selected, how curriculum is developed, and how lessons are created to ensure equitable access and potential success for all students is core to the work that happens on an ongoing basis in this department.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Develop teacher guidelines for cultural sensitivity practices when selecting supplementary materials to augment, extend curriculum and student learning. (Portrait Action 2.d)

Process Benchmark:

1. Race Equity Access and Leadership (REAL) subcommittee for Curriculum and Instruction (C&I) & I have been charged with developing the guidelines document.

2. The REAL subcommittee for C&I share draft guidelines document with principals at School Leadership Team meeting on 1/30/20 and solicit feedback.
3. The REAL subcommittee for C&I share draft guidelines document with K-12 Curriculum Leaders on 1/14/20 and solicit feedback
4. Final document is developed by the REAL subcommittee for C&I that includes feedback from respective groups
5. Leadership plans to rollout with staff in the 2020-2021 School Year.

Responsibility: REAL subcommittee for C&I team, K-12 Curriculum leaders, Principals, Asst. Supt. Student Learning

Measuring Impact:

Guidelines document is completed.

Plan is in place for sharing with staff during the 2020-2021 School Year.

Resource materials for classrooms are selected using an established guideline.

Departmental Activity 2:

Continue refining framework for culturally responsive teaching ("Know Yourself, Know your Students, Know your Practice, Know your Content") (Portrait Action 2.d)

Process Benchmark:

1. The REAL subcommittee and C&I team will review feedback from principals and curriculum leaders and incorporate/revise existing draft document.
2. Clearer definitions of each of the tenets will be developed.
3. Revised framework shared with principals, curriculum leaders and district leadership team.
4. Feedback solicited from second review and incorporated into framework.
5. Plan developed for further sharing of the framework and feedback from teachers.

Responsibility: REAL subcommittee C&I team, Asst. Supt. Student Learning

Measuring Impact:

The District is closer to having a coherent plan for supporting culturally responsive teaching practices.

Departmental Activity 3:

Promote a better of understanding of reading & math instruction among special education coordinators and curriculum leaders at the K-5 level. (Portrait Action 2.d)

Process Benchmark:

K-5 special education and general education literacy and math leaders will meet three times over the course of the 19-20 School Year to identify and discuss common areas of student reading and math instruction needing further analysis and more effective collaboration.

Measuring Impact:

There will be a better understanding among K-5 special and general education leaders regarding common areas of student reading and math instruction and strategies developed for addressing them.

Funding Recommendation

The FY21 budget recommendation for this department is **\$293,090**, which represents a **\$9,949 (4%)** change from FY20. The **\$293,090** request includes a baseline budget of **\$293,090**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	492,236	556,636	607,067	636,479	659,247			659,247		659,247	22,768	3.58%
Service & Expense	22,661	52,241	45,375	44,400	39,400		172,250	211,650	-151,000	60,650	16,250	36.60%
Capital												
TOTAL	514,897	608,878	652,442	680,879	698,647		172,250	870,897	-151,000	719,897	39,018	5.73%

Budget Overview:

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable services. This department also oversees the following non-academic support functions: Pupil Transportation, Nutrition Services, Production Center/Mail Room Services, and General Services/Supplies.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.94	5.89	5.94	5.94	0.05
Total	6.94	6.89	6.94	6.94	0.05

Critical Issues:

Over the past fifteen years, the District has added 1,002 (21%) new students and over 218 operating budget staff members (41%.) In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively.

Not surprisingly the financial activity of the District also has grown, as well. The School Operating Budget has grown by \$36.5 million (105%) and grant/revolving fund activity has expanded by \$6.8 million (130%.) Over 4,900 purchase orders are processed annually. Last year, over 16,600 invoices were processed against 13,606 active school accounts. Since FY03, the number of school line items has increased more than eight fold to comply with school and function-level reporting requirements. Financial compliance requirements are increasingly complex, in response to evolving state mandates and auditing accountability standards at the national level.

The aforementioned growth in the volume and complexity of school transactions and accounts has required the Business Office to add staff and upgrade its management systems. Last year, the Business Office reorganized its internal functions for improved efficiency and oversight of day-to-day operations. In addition, the number of AP/AR clerks was expanded from 2.57 FTE to 3.0 FTE, to adequately process the ever growing volume of transactions. Going forward, the Business Office must upgrade a number of key systems to meet current needs, and provide capacity for future growth. These key systems include: budgeting, accounts receivable (billing), and document management.

* 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.

* 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, and 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.

* Finally, file sharing occurs on a limited basis using Google docs and a department server that is not accessible remotely. E-forms are not easily created or used, and are not tied to departmental workflows. Documents are archived in hard-copy format, contributing to document overload and over-stuffed storage spaces. Document destruction, while compliant with state and federal law, is managed manually in a time-intensive process of staff sorting and segregating documents. Finally, there is no current integration between the creation of document files and line-of-business applications.

Other critical issues for the department include: development of a School-wide Master Plan for facilities, and the completion of a feasibility study for the Emery Grover School Administration building. These issues are described in more detail below:

* Master Plan - Capital planning for the School Department has grown increasingly complex, given the implementation of Full-Day Kindergarten, the need to accommodate a growing enrollment, and the need to repair and renovate aging facilities. These 'needs' have made it difficult to prioritize from among the building projects on the visible horizon, which include: renovating Mitchell to address building/age deficiencies; creating additional classroom space (at the Eliot School in particular); a Pollard renovation to replace the aging modular classrooms (now at the end of their useful life), modernize spaces and provide enrollment capacity; and the need to provide swing space for these projects. An architectural firm has been engaged to conduct a master plan study that would develop recommendations for long-range capital plans under different enrollment trajectories, the practical considerations of aging building and the Town's limited financial resources. Potential recommendations could involve other buildings and/or non-building solutions.

FY21 Superintendent's Budget Request
Needham Public Schools
Financial Operations 3040

Fiscal Year: 2021

* Emery Grover Feasibility Study - the Emery Grover School Administration Building is in critical need of renovation to provide additional office and storage space, as well as extensive repairs and modernization. The building is not currently ADA accessible, and the following systems are deteriorating: windows, HVAC, electrical and plumbing. The fourth floor is not structurally sound. A feasibility study of renovating Emery Grover at its current location as an historic building currently is underway. The study also will look at alternatives, including: a) full renovation and addition, b) complete demolition and new construction, c) preservation of one or more facades with new construction behind, and d) the sale of the building and relocation of School Administration to leased/purchased space.

Critical Issues Addressed:

This budget addresses the need to upgrade the Business Office's management systems for more efficient and effective operation. The budget includes requests to:

- a) Upgrade the budget database with commercially available or professionally 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.
- b) Purchase an online accounts receivable/ billing software to automate the generation and distribution of invoices, accept payment on account, monitor account balances and follow up on delinquent accounts.
- c) Purchase an online document management system to develop, share, archive and manage document destruction electronically, and to take advantage of options to retrieve and link documents to line of business applications.

The current capital plan also addresses the facilities needs by appropriating funds both for a School Master Plan study and an Emery Grover feasibility study. Both studies are being completed by an architectural firm working in conjunction with the PPBC and School Committee, the final reports for which are due by June 30, 2020.

Department Investment in Equity and Portrait Vision:

The budget invests in Equity and the Portrait of a Needham Graduate (PONG) vision through Priority 4, Objective A - "Provide staffing, facilities and budget resources, aligned to district priorities." The requested enhancements will not only improve the efficiency and effectiveness of departmental operations, but will also ensure that the infrastructure supports all students by better aligning the budgeting tool to district priorities. Equity also will be improved through transparency gains for stake holders - by better communicating budget initiatives to the school community and members of the general public.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Link the FY21 budgeting process to the District's equity focus and Portrait of a Needham Graduate (PONG) vision. (Portrait Action 4.a)

Process Benchmark:

For the FY21 budget process:

- *The School Committee's adopted budget guidelines will incorporate PONG goals, objectives action steps (by September 17, 2019)
- * NPS Department Heads will articulate how their department invests in Equity and the PONG vision, highlight up to three current activities in support of equity and the PONG, tie each of their budget requests to PONG priorities, objectives and action steps by October 31, 2019.
- * Resources will be prioritized and allocated to those initiatives that support equity and the PONG vision by January 28, 2020.

Measuring Impact:

- * Budget initiatives and departmental activities clearly linked to equity and PONG vision.
- * Resources allocated to those initiatives that support equity and the PONG vision.

Departmental Activity 2:

In cooperation with the Permanent Public Building Committee (PPBC) and School Committee, develop a School Department Master Plan for school facilities. (Portrait Action 4.b)

Process Benchmark:

PPBC completes the ongoing School Master Plan study by June 30, 2020, in partnership with the School Department.

Measuring Impact:

- *Clearly articulated plan for school facilities which is affordable and which ensures that the building infrastructure supports the needs of all students. (Priority IV.)

Departmental Activity 3:

In cooperation with the PPBC and School Committee, complete a feasibility study for the Emery Grover School Administration Building. (Portrait Action 4.b)

Process Benchmark:

PPBC completes the ongoing feasibility study by June 30, 2020, in partnership with the School Department.

Measuring Impact:

- * Clearly articulated plan for the Administration Building which is affordable, and which ensures that the building infrastructure supports the needs of all staff and students. (Priority IV.)

Funding Recommendation

The FY21 budget recommendation for this department is **\$719,897**, which represents a **\$39,018 (6%)** change from FY20. The **\$719,897** request includes a baseline budget of **\$698,647**, plus **\$21,250** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2021

Additional Funds Request (ID #: 5M5755) - Upgrade Business Office Budgeting Tool (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,250	\$79,250	<p>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.</p> <p>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.</p> <p>This request would upgrade the budget database with commercially available or professionally 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.</p> <p>The estimated ongoing cost of the software is \$21,250 per year, with an additional \$58,000 in one-time installation expenses, including programming and setup.</p> <p>The Superintendent recommends reduced funding of \$21,250 for this request. Additionally, the Superintendent recommends that the one-time installation expense of \$58,000 expense be paid from year-end budget funds, as available.</p>

Additional Funds Request (ID #: 5M5756) - Document Management Software (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$63,000	<p>The Business Office must upgrade or acquire a number of key systems to meet productivity needs both within the department and around the district. One such need is for a district-wide document management solution.</p> <p>Currently, across the district, file sharing occurs on a limited basis using Google docs. (In the case of the Business Office, a department server is used on a limited basis, as it is not remotely accessible.) In addition, many district processes are still paper-based, because e-forms are not easily created, used, or tied to district-level workflows. Typically, documents are archived in paper format, which contributes to document overload and over-stuffed storage spaces. Document destruction, while generally compliant with state and federal law, is managed manually in a time-intensive process of staff sorting and segregating documents. Finally, there is no current integration between the creation of document files and line-of-business applications.</p> <p>This request would purchase a document management solution for the district that would enable district-level file sharing and archival, the ability to create e-documents with approval workflows tied to the file sharing tool, automated document destruction capability, and integration with line-of-business applications. The request contemplates an on-premise solution for the secure storage of confidential documents (such as historical IEPs and payroll records), and to avoid the potential need to move documents upon rebid in a cloud hosted solution.</p> <p>The estimated ongoing cost of the software is \$15,000 per year, with an additional \$48,000 in one-time installation expenses, including the purchase of servers and software installation. This cost does not include the additional expense of scanning historical documents for archival. If purchased, the District would use available end of year budget funds over a multi-year period to electronically archive old documents.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 5M5757) - Accounts Receivable/ Billing Solution (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,000	<p>The Business Office must upgrade or acquire a number of 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.</p> <p>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.</p> <p>This request is for an accounts receivable/billing solution that can automate the accounts receivable process for greater efficiency and effectiveness.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 External Funding 3050

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	29,005	28,950										
Service & Expense	10,769	30,706	360									
Capital												
TOTAL	39,775	59,656	360									

Budget Overview:

The Office of External Funding solicits external grant funding to support District programs and goals, and assists with long-range planning efforts. The office also develops and coordinates communications plans as needed, including producing the annual Performance Report and administering the District Parent-Student-Staff Survey.

The activities of this office have been folded into the Superintendent's Office, Cost Center 3020.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY21 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY20. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
Professional Development 3110

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	189,531	179,925	162,480	206,297	225,893	9,005		234,898	-9,005	225,893	19,596	9.50%
Service & Expense	145,344	131,502	102,898	117,380	117,380	30,000		147,380		147,380	30,000	25.56%
Capital												
TOTAL	334,875	311,427	265,378	323,677	343,273	39,005		382,278	-9,005	373,273	49,596	15.32%

Budget Overview:

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools as required by the Department of Elementary and Secondary Education. The program provides for curriculum development; mentor training and support with stipends; summer professional development; substitutes for teachers to participate in professional development; tuition reimbursement for teachers and secretaries by contract; and systemwide memberships in professional organizations.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most significant critical issue facing this program is continuing to provide a high quality professional development program, which meets the needs of the staff and is consistent with the systemwide goals.

Critical Issues Addressed:

The proposed budget contains resources with which to provide a high quality professional development program.

Department Investment in Equity and Portrait Vision:

Staff professional development will be reviewed to examine how such offerings are related to the of the Portrait of a Needham Graduate Vision.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Participate in a review of District professional development offerings (Portrait Action 4.d)

Process Benchmark:

The Assistant Superintendent of Human Resources will work with District Leadership to discuss how professional development aligns with the Portrait of a Needham Graduate.

Measuring Impact:

1. District wide professional development will align with the Portrait of a Needham Graduate.
2. A review of the professional development will determine who is accessing the professional development offered by Needham Public Schools.

Funding Recommendation

The FY21 budget recommendation for this department is **\$373,273**, which represents a **\$49,596 (15%)** change from FY20. The **\$373,273** request includes a baseline budget of **\$343,273**, plus **\$30,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M4696) - Increase Tuition Reimbursement Funds Unit A (Portrait Goal: 4.3 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,000	\$30,000	The Unit A Teacher's contract includes an article for tuition reimbursement. Currently the amount budgeted for this expense is \$70,000. Contractually, we are now obligated to reimburse up to \$100,000. This request is for the additional \$30,000, needed to fully fund this contractual obligation.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
Professional Development 3110

Fiscal Year: 2021

Additional Funds Request (ID #: 2M4698) - Shift Responsive Classroom Professional Development to Operating Budget (Portrait Goal: 4.3 / Portrait Action: 4.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,005	<p>In FY21, Needham Public Schools will require all staff to be trained in Responsive Classroom. Previously staff were only encouraged to attend, and it was run on a voluntary fee basis using the professional development revolving budget. This request shifts this expense to operating, as it will be required training for all staff. This request funds the instructor's salary.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
EAP 3120

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	8,000	8,000	8,000	8,000	8,000	2,500		10,500		10,500	2,500	31.25%
Capital												
TOTAL	8,000	8,000	8,000	8,000	8,000	2,500		10,500		10,500	2,500	31.25%

Budget Overview:

The Employee Assistance Program (EAP) provides confidential counseling, consultation and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership and personnel issues.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense of this program is the \$10,500 contractual fee for the EAP program. The program is helping us meet the critical needs of our staff both professionally and personally.

Critical Issues Addressed:

As demands rise for educators due to federal and state mandates, the EAP program will play an even more critical role in addressing the emotional and mental health needs of our employees. Over the last three years we have not increased our payment although our access to the service has increased.

Department Investment in Equity and Portrait Vision:

The Employment Assistance Plan is a resource that supports all staff personally and professionally. Although not all issues in which the contracted staff have been part of, have addressed equity, there are occasions in which knowledge and experience on issues of equity are an integral part of the work. The contracted professionals have addressed these and many other issues including supporting staff with conflicts between staff members.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

In an effort to support all staff with personal and professional challenges, we offer access to the Employment Assistance Plan to support our staff. (Portrait Action 4.c)

Process Benchmark:

Continued access to the Employment Assistance Plan has provided staff with an avenue to address both personal and professional challenges that we believe is a central part of our retention strategies.

Measuring Impact:

It is the hope that for staff who are referred to services through to the Employment Assistance Plan will have the experience of being supported by NPS. This should result in more satisfied and collaborative staff interactions.

Funding Recommendation

The FY21 budget recommendation for this department is **\$10,500**, which represents a **\$2,500 (31%)** change from FY20. The **\$10,500** request includes a baseline budget of **\$8,000**, plus **\$2,500** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
EAP 3120

Fiscal Year: 2021

Additional Funds Request (ID #: 2M4718) - Increase Budget Funds for Employee Assistance Plan (Portrait Goal: 4.2 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	Employee Assistance Plan is a program to help staff with the stresses of life and work. This program offers prevention and intervention to reduce and support our staff with these stresses and improve coping skills. Over the last three years we have sought the services of Human Relations Service, Inc. (HRS) at a rate of \$8,000 per year although our use of the service has increased. Our counseling hours increased from 34 hours in 2017 to 57 in 2019, support to employees increased from 9 in 2017 to 18 in 2019, and consultation time increased from 16 hours in 2017 to 24 hours in 2019. This request is for funds to cover the increase in service in the amount of \$2,500.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
 Needham Public Schools
 Staff 504 Accommodations 3121

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	180	1,469	319	1,000	1,000			1,000		1,000		
Capital												
TOTAL	180	1,469	319	1,000	1,000			1,000		1,000		

Budget Overview:

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense-only budget for this program provides for as-needed staff accommodations.

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

The need for resources to support our staff requiring 504 plans is central to creating an equitable environment for staff.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The HR team meets with staff to support staff requiring accommodations. This meeting may result in the need to purchase supportive equipment. (Portrait Action 4.a)

Process Benchmark:

The Assistant Director of HR is charged with meeting with staff and determining the next steps which may include the purchase of materials.

Measuring Impact:

Staff needs will be met.

Staff will be better able to serve students.

Staff will feel supported by Needham Public Schools.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY20. The **\$1,000** request includes a baseline budget of **\$1,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	550			318,117	640,431	70,356		710,787	-70,356	640,431	322,314	101.32%
Service & Expense												
Capital												
TOTAL	550			318,117	640,431	70,356		710,787	-70,356	640,431	322,314	101.32%

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement. Prior year expenditures of \$550 reflect the fact that lane changes and sick buy back expenses, although budgeted here, are actually expensed to the home budget of each employee for reporting purposes.

In FY21, this cost center is proposed to expand to include a 0.5 FTE Sabbatical Teacher, to be allocated by the Superintendent as needed throughout the District.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	1.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	1.00	0.00	0.00

Critical Issues:

- The cost of lane changes in FY21 is \$518,006, a \$259,985 increase from the current year. This amount reflects anticipated lane changes for 135 employees.
- The cost of employee sick buy back in FY21 is \$122,423, an increase of \$62,329 over FY20, associated with the planned retirement of 17 staff members.

The Unit A contract authorizes the Superintendent to grant sabbatical leave to a Unit A teacher who has completed seven consecutive years of service in Needham for the purpose of advanced study or research to increase the teacher's professional ability. Employees on leave are compensated at a rate of 50% for the year, however, this is an unbudgeted expense. In FY20, one teacher requested sabbatical leave; in FY21 another teacher has made this request.

Critical Issues Addressed:

This budget fully-funds the lane change and sick buy back requirement for employees. In addition, a request is made to provide ongoing funding for a 0.5 FTE sabbatical leave position, in order to provide this experience on an ongoing basis.

Department Investment in Equity and Portrait Vision:

The budget addresses Priority IV - infrastructure supports the needs of all learners, by providing the resources needed for Objective B: implement recruitment, retention and development process for staff growth and diversity, as well as Objective C: Establish a professional learning structure supporting equity and the Portrait vision.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

N/A - There are no departmental activities. (Portrait Action)

Funding Recommendation

The FY21 budget recommendation for this department is **\$640,431**, which represents a **\$322,314 (101%)** change from FY20. The **\$640,431** request includes a baseline budget of **\$640,431**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2021

Additional Funds Request (ID #: 5M4770) - Sabbatical Leave Positions (Portrait Goal: 4.2 / Portrait Action: 4.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$70,356	<p>The Unit A contract provides for the Superintendent to grant sabbatical leave to a Unit A teacher who has completed seven consecutive years of service in Needham for the purpose of advanced study or research to increase the teacher's professional ability. Employees on leave are compensated at a rate of 50% for the year, however, this is an unbudgeted expense. In FY20, one teacher requested sabbatical leave; another teacher has made this request for FY21.</p> <p>This request is to provide ongoing funding to support sabbatical leave for up to two teachers per year in the District</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Sub Callers 3130

Fiscal Year: 2021

FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
Capital											
TOTAL											

Budget Overview:

This cost center identifies and recruits substitutes to fill teaching vacancies in the system. In prior years, this department employed two staff members to recruit and place substitutes within the system.

In FY10, the District replaced the sub callers with an automated placement system, AESOP, for greater operational efficiency. The operational expenses of AESOP are funded by the Director of Human Resources in Cost Center 3030. As such, this cost center is no longer in use.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY21 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY20. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M4773) - Baseline Request for Printing (Portrait Goal: 4.1 / Portrait Action: 4.a)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Substitutes 3131

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	326,047	409,140	431,541	510,031	612,875	125,580		738,455	-125,580	612,875	102,844	20.16%
Service & Expense												
Capital												
TOTAL	326,047	409,140	431,541	510,031	612,875	125,580		738,455	-125,580	612,875	102,844	20.16%

Budget Overview:

Needham hires substitutes for regular classroom teachers who are absent due to illness, professional development, or personal days; to supervise the Middle and High School cafeterias at lunch time; and to provide permanent 'as needed' coverage at the Middle and High Schools. Funding for long-term substitutes, covering family and extended medical leaves, also comes from this cost center, although the salary expense of these personnel is charged to the home department of the employee on leave. Substitutes for teachers engaged in professional development activities are budgeted under the Professional Development cost center (3110) and nursing substitutes are budgeted under cost center (3520.)

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	3.00	3.00	9.00	3.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.47	0.47	1.04	1.04	0.57
Total	3.47	3.47	10.04	4.04	0.57

Critical Issues:

In the last several years, the District has averaged 2,500 absences per year, and hired substitute teachers to fill those vacancies. The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes that allow the District to adequately recruit to fill staff absences. In FY20, the District raised the substitute pay rate to \$119.47/day to improve recruitment and retention from, \$117.30

As the economy improves, the availability of substitutes decreases. Unfilled substitute assignments are on the rise and school principals are forced more and more to use teaching assistants to cover classrooms as well as asking permanent teachers to give up their contractual preparation time to cover classrooms.

Critical Issues Addressed:

A permanent building substitute would support the needs at the building level regarding coverage.

Department Investment in Equity and Portrait Vision:

Having one substitute per building will provide greater collaboration between the teacher and the substitute so that in case of teacher absence students are better supported.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Continue to seek diverse staff - potential recruitment tool for new staff (Portrait Action 4.c)

Process Benchmark:

The HR team will work with building leaders to seek staff that represents our student body.

Measuring Impact:

Students and staff will have smoother transitions between staff absences.

Funding Recommendation

The FY21 budget recommendation for this department is **\$612,875**, which represents a **\$102,844 (20%)** change from FY20. The **\$612,875** request includes a baseline budget of **\$612,875**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
Substitutes 3131

Fiscal Year: 2021

Additional Funds Request (ID #: 2M4716) - Full-Time Building Substitutes (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$125,580	<p>Coverage when there is teacher absence continues to be a struggle. Every year we hire new substitute teachers in NPS to support our students in the classroom. As a permanent substitute teacher, the opportunity to create meaningful relationships with both the students and faculty will increase. A deeper understanding of the curriculum, pedagogy and school goals will allow these substitute teachers to gain the skills necessary to offer high quality instruction in the absence of the regular classroom teacher. We hope to address this by expanding our efforts to create a building substitute in every school. We currently have a permanent building substitute at the High School and at Pollard. Last year, a permanent substitute position was funded at Broadmeadow. All remaining schools are now seeking a full time building substitute and NHS seeks a second full-time building substitute.</p> <p>As additional information, NPS does competitively seek substitute coverage with our comparable districts. Many districts, like Wellesley, are addressing the issue of substitute coverage by hiring building substitutes or using a service. Lastly, this may offer us another venue to support our efforts in creating another pathway to entering the NPS professional staff. This request includes redistribution between schools of the current substitute budget funds and the reallocation of \$8,600 to offset the cost of the additional building substitutes.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 2M4794) - FTE Adjustment - Pollard & NHS Café Supervision Positions (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>During the current year, the High Rock and Needham High schools hired permanent staff to provide student supervision in the cafeterias. These positions were created to provide consistent coverage, and were funded from existing budget funds. This request is to authorize ongoing FTE for these positions. There is no additional cost associated with this request.</p> <p>The Superintendent recommends full funding for this request.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
Curriculum Development 3132

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	95,786	111,601	123,812	89,672	91,466			91,466		91,466	1,794	2.00%
Service & Expense	99,790	72,897	61,459	64,360	64,360	71,799		136,159	-71,799	64,360		
Capital												
TOTAL	195,576	184,498	185,271	154,032	155,826	71,799		227,625	-71,799	155,826	1,794	1.16%

Budget Overview:

The Curriculum Development Program is managed by the Assistant Superintendent for Student Learning and provides for the ongoing review, development and revision of curriculum, K-12. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for insuring that resources are available to support curriculum changes that are required as MA curriculum standards are revised and to plan for these changes to occur in an organized, timely manner.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assessment of student learning. Critical issues this year include the continuing curriculum modifications that result from the implementation of the K-5 Lucy Calkins reading and writing program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the fifth year of an elementary Spanish program and the introduction of Spanish in the Kindergarten program; the continued refinement of the elementary STEAM program; the ongoing maintenance of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; the realignment of the K-12 Science and K-12 Social Studies program to the new Massachusetts standards in these disciplines and the replacement of outdated Second Step SEL Curriculum

Critical Issues Addressed:

Funds have been allocated among line items in the budget to address most of the critical needs listed previously. The only new funds being requested are to replace the outdated Second Step SEL Curriculum materials in the elementary schools.

Department Investment in Equity and Portrait Vision:

The equity focus in the Department of Student Learning centers on developing programs that are accessible to and address the needs of all students. How materials are selected (e.g ST Math, Star Math Assessment, Lucy Caulkins Reading & Writing Units), how curriculum is written as part of summer projects, and how lessons are created to ensure equitable access and potential success for all students is core to the work that is funded in this department.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Align K-12 Social Studies program to new state standards (Portrait Action 1.d)

Process Benchmark:

1. Assess K-5, 6-8 and 9-12 Social Studies program for alignment to new state standards.
2. Develop process and timeline for eliminating, revising, editing, piloting, and implementing identified Social Studies units at each level.
3. Identify instructional practices in need of further development/ revision so that they enable the revised curriculum to be accessible to all students.
4. Vertically align K-5, 6-8, and 9-12 social studies program.
5. Develop and implement a plan and timeline for teacher professional development on new/updated units of study and for piloting new units.

Responsibility: Social Studies curriculum leaders, elementary principals, and teachers.

Measuring Impact:

Curriculum maps that are aligned to new standards have been written and lessons piloted.
Teachers understand and have the skills to teach the updated curriculum to all students.
New/revised curriculum units are being taught by all teachers at respective levels.

Departmental Activity 2:

Continue to support the launch of the full-day Kindergarten program. (Portrait Action 1.b)

Process Benchmark:

FY21 Superintendent's Budget Request
Needham Public Schools
 Curriculum Development 3132

Fiscal Year: 2021

1. Continue to use the task force model to complete the feedback on curriculum units 1 & 2 along with the development of units 3 & 4.
2. Continue with K teacher and K-TA professional development during 6 district release days. Collect teacher feedback at the end of each session.
3. Provide coaching for K teachers on program practices and support for elementary principals to implement the Focus on K2 program.
4. Develop and implement a plan for grade 1 teachers to observe K classrooms and to discuss Focus on K2 program and its implications for student transition to Grade 1.
5. Plan for Grade 1 programming going forward.

Responsibility: K-consultant, K-teachers, K-5 Curriculum Leaders, K-5 Principals, Asst. Supt. Student Learning

Measuring Impact:

K teachers implement all four units of the Focus on K2 curriculum and feel confident about new instructional practices.
 K-5 principals have better understanding of what to look for when observing and supporting K classrooms.
 Grade 1 teachers better understand F2K program and are better prepared for incoming K students.
 There is a plan in place for Grade 1 programming going forward.

Departmental Activity 3:

Continue work to align K-12 Science program to new state standards (Portrait Action 1.d)

Process Benchmark:

1. Continue to assess K-5, 6-8, and 9-12 Science program for alignment to new state standards.
2. Continue to implement process and timeline for eliminating, revising, editing, piloting and implementing identified science units at each level.
3. Identify instructional practices in need of further development/revision so that they enable the revised curriculum to be accessible to all students.
4. Vertically align K-5, 6-8, 9-12 science program.
5. Develop and implement a plan and timeline for teacher professional development on new/updated units of study and for piloting new units.

Responsibility: Science curriculum leaders, teachers

Measuring Impact:

Curriculum maps that are aligned to new standards have been written and lessons piloted.
 Teachers understand and have the skills to teach the updated curriculum to all students.
 New/revised curriculum units are being taught by all teachers at their respective levels.

Funding Recommendation

The FY21 budget recommendation for this department is **\$155,826**, which represents a **\$1,794 (1%)** change from FY20. The **\$155,826** request includes a baseline budget of **\$155,826**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M4708) - Second Step SEL Curriculum & Bullying Prevention Units (Portrait Goal: 1.3 / Portrait Action: 1.e)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$71,799	Research shows a correlation between the skills taught in SEL programs and academic achievement, positive behavior, and healthier life choices. The District framework for SEL is based on 5 CASEL Competencies and approaches to SEL including explicit instruction, teacher instructional practices, integration with academic curriculum areas, and culture and climate strategies. The K-5 Second Step SEL Curriculum has been implemented at the elementary level for several years and is now outdated. Second Step now offers a revised edition of the curriculum including online resources and units of study on bullying prevention.

The Superintendent recommends that this one-time expense be funded from year-end budget funds, as available.

FY21 Superintendent's Budget Request
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	283,841	308,084	313,332	190,218	220,218			220,218		220,218	30,000	15.77%
Capital		40,928										
TOTAL	283,841	349,012	313,332	190,218	220,218			220,218		220,218	30,000	15.77%

Budget Overview:

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopier maintenance.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this cost center.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

The purpose of this cost center is to provide adequate resources to support the needs of all staff and students (Priority IV.) These resources are used in support of the three remaining Portrait of a Needham Graduate priorities and equity-related activities.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

N/A - There are no activities of this department. (Portrait Action)

Funding Recommendation

The FY21 budget recommendation for this department is **\$220,218**, which represents a **\$30,000 (16%)** change from FY20. The **\$220,218** request includes a baseline budget of **\$220,218**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Production Center/ Mail Room 3141

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	52,931	58,435	64,820	59,655	61,082			61,082		61,082	1,427	2.39%
Service & Expense	58,416	81,261	45,058	85,200	60,200			60,200		60,200	-25,000	-29.34%
Capital												
TOTAL	111,347	139,696	109,878	144,855	121,282			121,282		121,282	-23,573	-16.27%

Budget Overview:

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/interdepartmental mail delivery services and operation of the postage/bulk mail meter.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

A critical issue for this department is maintaining an adequate replacement cycle for Production Center equipment, including the production copiers and mail room equipment.

Critical Issues Addressed:

Ongoing funding for copier replacement has been requested as part of the FY21-25 Capital Improvement Program, based on current and anticipate copier usage around the District. The mail meter was last replaced in 2016 and is not due to be replaced for several more years.

Department Investment in Equity and Portrait Vision:

The activities of this department support the work of teachers and administrators throughout the District, and therefore, indirectly supports Portrait of a Needham Graduate vision, Priorities I-III. In addition, this department's activities are part of the infrastructure that supports the needs of all staff and students (Priority IV.)

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Replace two production center copiers, which are at the end of their useful life, by June 30, 2020. (Portrait Action 4.b)

Process Benchmark:

* Two production center copiers replaced by June 30, 2020, using funds appropriated as part of the FY20 Capital Improvement Budget.

Measuring Impact:

* Copiers able to complete copy jobs submitted by District teachers and administrators, within requested time frames. Quick and efficient service delivery is important for ensuring that the infrastructure supports the needs of all students (Priority IV.) These jobs also are critical for providing differentiated and student-driven curriculum that is aligned to the District's multiple plans, initiatives and assessments, and which is flexibly adapted to meet student's needs (Priorities I-III.)

Funding Recommendation

The FY21 budget recommendation for this department is **\$121,282**, which represents a **-\$23,573 (-16%)** change from FY20. The **\$121,282** request includes a baseline budget of **\$121,282**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
Administrative Technology 3150

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	546,962	570,648	593,332	1,135,866	1,175,312			1,175,312		1,175,312	39,446	3.47%
Service & Expense	298,518	312,865	587,163	499,786	497,127	11,300	17,400	525,827		525,827	26,041	5.21%
Capital	4,750	4,585		4,750	4,750			4,750		4,750		
TOTAL	850,231	888,098	1,180,495	1,640,402	1,677,189	11,300	17,400	1,705,889		1,705,889	65,487	3.99%

Budget Overview:

The Administrative Technology (AT) Program is a part of the Information Technology Services (ITS) Department. The AT Program provides hardware support and training for the District's information systems. The District uses over twenty-five information systems for various management purposes. The AT program supports the integration of data among systems, but relies on the primary users of each system to be the power users of that system. The Administrative Technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The Administrative Technology staff also submits required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

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

* Cost Center 3150 (Administrative Technology) includes all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.)

* Cost Center 3630 (Instructional Technology) includes instructional technology expenses for the instructional technology curriculum.

* Cost Center 3631 (Media and Digital Learning) includes media and instructional technology specialists, instructional software and subscriptions, STEAM and robotics supplies, supplies for instructional computing (keyboards, microphones, peripherals), professional development, professional District wide memberships, laminator services and film.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	5.96	5.96	5.96	0.00
Clerical	6.00	7.00	7.00	7.00	0.00
Total	6.00	12.96	12.96	12.96	0.00

Critical Issues:

Critical issues for this Department include:

- The need to host the District's student information system, PowerSchool, externally in a secure enterprise class data center rather than in the District. The more we can convert to cloud-based applications, the less internet bandwidth we will need, a potential future savings for the District.
- Meeting contract maintenance costs for new and existing information systems and software.
- Annual licensing costs for the increased number of wireless access points installed each year.

Critical Issues Addressed:

This budget cycle includes requests to:

- Support the increased cost of hosting PowerSchool externally.
- Fund the annual licensing cost of the additional access points beyond the ones already installed.
- Provide for additional licensing costs associated with the increased number of iPads that have been added to the management system that deploys software for these devices.

Department Investment in Equity and Portrait Vision:

This budget ensures that all students have equal access to robust infrastructure, have safe communications and security through out the District.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Maintain Network Systems (Portrait Action 4.b)

Process Benchmark:

FY21 Superintendent's Budget Request
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2021

Ongoing operations by District ITS Staff.

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 2:

Maintain Administrative Systems. (Portrait Action 4.b)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 3:

Maintain District security systems. (Portrait Action 4.b)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Secure access to IT and buildings for all.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,705,889**, which represents a **\$65,487 (4%)** change from FY20. The **\$1,705,889** request includes a baseline budget of **\$1,677,189**, plus **\$28,700** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M5605) - PowerSchool Hosting (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,400	\$17,400	This request provides funds to increase our current contract with PowerSchool to provide Software as a Service hosting (Saas). The hosting service would provide an enterprise infrastructure for our PowerSchool system located offsite with web based access. Hosting is preferred as a service delivery method because it provides enterprise class back up and redundancy and reduces personnel time for maintaining the servers. The total cost of this request is \$21,000 toward which \$3,600 in budget funds will be allocated for a net request of \$17,400.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 7M4663) - Administrative Technology Access Points, Licensing and Fees (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,300	\$11,300	This request combines the total of the administrative systems increases for the District. Increased licensing cost associated with the additional wireless access points added to the network. This represents 68 new access points at \$50/each for a total of \$3,400. The Sunita Williams project required an increase of 27 access points, the Needham High School project 20, the Mitchell Elementary School 2 and the remaining 19 are to be distributed throughout the district to strengthen the wireless network. These access points now require ongoing licensing to ensure future operability of the wireless network. The wireless network is needed for student testing and network access.

Increased number of iPads due to increasing student enrollment and the SWS project have necessitated an increase in the iPad management licensing budget. A total of 800 new licenses are needed at \$8 per license, for a total of \$6,400.

Increase in our ITS ticketing system subscription cost. This is the backbone to insuring everyone gets timely technology support \$1,500.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
Transportation 3160

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	254,485	255,605	248,685	359,448	371,328		1,000	372,328		372,328	12,880	3.58%
Service & Expense	1,847,722	1,770,828	1,967,206	2,076,712	2,076,712	114,812		2,191,524	-15,000	2,176,524	99,812	4.81%
Capital												
TOTAL	2,102,207	2,026,433	2,215,891	2,436,160	2,448,040	114,812	1,000	2,563,852	-15,000	2,548,852	112,692	4.63%

Budget Overview:

The Transportation Department oversees the transportation of children to and from school, and to school-related events. State law requires that the School Department provide free transportation to school for children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$415/rider. The School Department also provides transportation to children with special needs. (Transportation for METCO youngsters is funded by the METCO Program).

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	9.37	10.75	10.75	10.75	0.00
Total	9.37	10.75	10.75	10.75	0.00

Critical Issues:

The Transportation Program faces several critical issues:

Recruiting and retaining drivers is a challenge, both state-wide and in Needham. The supply of licensed drivers is smaller than the demand and districts often compete with one another for these personnel. Additionally, interested applicants must have 60-hours of pre-service training to obtain a CDL (bus) license, and 2 hours of pre-service training to obtain a 7-D (van) license. An additional eight hours per year of training is required for re-certification purposes. It is often difficult for prospective applicants to access training, since many employers provide this training in house, and because the cost can exceed \$1,500 per applicant, not including license fees.

Additionally, the special education vans serving in-town students are at capacity, particularly the vans serving Eliot, Sunita Williams and NHS. The existing staff and vehicles are able to meet the current need, and the District has some ability to provide additional capacity by filling a vacant driver position, which has been held in reserve. However, an additional driver may be needed in the future, if demand for transportation services continues to increase.

Critical Issues Addressed:

The budget requests ongoing funding to provide a small stipend for an existing bus driver to act as a Certified Bus Trainer for the District. Having a person on staff available to provide both new bus driver and re-certification training is less costly than out-sourced training, but also provides an opportunity for: continuous, cohesive and flexible training; regularly maintained training documentation; and additional oversight in the field.

Department Investment in Equity and Portrait Vision:

The Transportation Program reflects the Districts equity and Portrait of a Needham Graduate vision in the following ways:

- a) The additional yellow buses added in FY19 and FY20 have been used to eliminate the wait list of students, who were previously unable to secure a seat on the bus. Prior to the new buses being added, there were between 40-50 students on the wait list every year. The additional buses have created equitable access to these vital services.
- b) Also in FY19, late bus transportation was added for middle and high school students needing to stay after school for homework help, or to participate in extracurricular activities. This service ensured that transportation could be provided to all students, including those engaged in after school activities.
- c) Although pupils K-6 living less than two miles from school, and all students in grades 7-12 pay a fee to ride the bus, the School Committee subsidizes this cost, to keep fees affordable to families. In addition, fees are prorated based on ability to pay: families eligible for free or reduce lunch pay no fee, while families earning less than four times the federal poverty level pay a prorated fee. Finally, fees are capped at \$840/family. The District also sells reduced-rate Charlie Card passes, which are primarily used by students traveling between Needham and Boston.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Incorporate the District's recently-added 18th bus into FY20 routes, to eliminate the wait list, alleviate overcrowding on the routes and provide for future enrollment growth. (Portrait Action 4.b)

Process Benchmark:

- * Complete initial routing by September 1, 2019.
- * Place wait list students and late registrants on buses by October 1, 2019.

FY21 Superintendent's Budget Request
Needham Public Schools
 Transportation 3160

Fiscal Year: 2021

Measuring Impact:

- * Student wait list reduced to zero (target rate.)
- * Number of overcrowded routes decreased.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,548,852**, which represents a **\$112,692 (5%)** change from FY20. The **\$2,548,852** request includes a baseline budget of **\$2,448,040**, plus **\$100,812** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 8M5759) - Stipend for Certified Bus Driver Trainer (Portrait Goal: 4.3 / Portrait Action: 4.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,000	\$1,000	This request creates a \$1,000 stipend to provide in-house training from a certified driver trainer. To maintain their 7-D license, drivers are required to undergo training each year. This stipend would provide a portion of this training in-house, to ensure that drivers remain properly licensed for their role.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 8M4760) - Special Education Out-of-District Transportation Services Contract Increase (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$99,812	\$114,812	The projected FY21 expenditure request for Special Education out-of-district transportation is \$1,496,084, an increase of \$114,812 over the FY20 budget of \$1,381,272. This projection is based on known and anticipated placements for FY21.

The Superintendent recommends that this request be offset by newly available Metco supplemental grant funds in the amount of \$15,000.

FY21 Superintendent's Budget Request
Needham Public Schools
 Broadmeadow Elementary 3210

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,583,330	2,607,875	2,741,949	3,110,555	3,221,217	147,411	3,344	3,371,972	-219,558	3,152,414	41,859	1.35%
Service & Expense	20,021	23,129	24,596	36,251	36,251	21,550		57,801	-21,550	36,251		
Capital												
TOTAL	2,603,351	2,631,003	2,766,545	3,146,806	3,257,468	168,961	3,344	3,429,773	-241,108	3,188,665	41,859	1.33%

Budget Overview:

In FY20 Broadmeadow Elementary School has an enrollment of 548 students. This enrollment includes 63 special education students served in the regular education classrooms; four students in the Connections Program, (the District's substantially separate therapeutic Special Education program, serving students in Grades 3-5 this year); 19 METCO students; and 19 ELL students. Current K-2 class sizes average 20-21 students per class and Gr. 3-4 classes have 24 students (with one class at 25). Space continues to be a consideration, especially if a fifth Kindergarten classroom is needed for FY21. In that eventuality, a construction project will be needed to create a new music space and the Tech Center would be displaced into the Media Center, essentially functioning "on a cart" (along with Spanish). We continue to explore the appropriate staffing model to support the Connections Program and we look forward to recommendations from an upcoming program review to provide some suggestions.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	23.50	26.00	27.00	25.00	-1.00
Aides	0.00	5.00	8.00	5.00	0.00
Clerical	3.51	4.43	4.43	4.43	0.00
Total	29.01	37.43	41.43	36.43	-1.00

Critical Issues:

- Given the already large class sizes in the rising 4th and 5th grade classes, Broadmeadow requires at least two regular education teaching assistants due to enrollment increases, should the class sizes continue to grow. This year, five Special Education TAs support 28 identified special education students in those classrooms, including one Connections TA.
- A request for an additional 0.2 FTE Guidance Counselor can be found in Cost Center (3510) to provide an adequate level of service to both special education and general education students. Full Day Kindergarten as well as an increased special education caseload provides little opportunity for the guidance counselor to work with general education students, provide RTI interventions, or to support students and families in crisis situations. While Full Day Kindergarten provides greater access to students and the time needed to provide service to needy students, it also brings an increased demand on Guidance time. For example, lunch groups were not a part of half day Kindergarten and they are a part of full day Kindergarten.
- Additional Kindergarten teacher and teaching assistant: Enrollment projection trends have been inconsistent over the past few years and current projections have not been accurate. In FY19, unexpected Kindergarten enrollment dictated the need for a fifth section. FY20 projections indicated a larger enrollment than what actually materialized. Current projections for FY21 would indicate Broadmeadow would need a fifth Kindergarten section. This will also have a small impact on the FTE for special area teachers.
- An associated cost related to an additional Kindergarten section would be incurred to create an adequate fifth Kindergarten classroom. The plan would involve converting the current Music Room (Rm 133) into a Kindergarten classroom. This space has adequate square footage and a possible closet that could be converted into a bathroom (which exists in the other four Kindergarten classrooms). Consequently, the Tech Center would need to be outfitted as a music room including sound baffling and some aspect of the Media Center will need to be adapted for Technology materials - and possibly Tech instruction for STEAM and Kindergarten classes.
- In FY19, the Connections program lost several students to out of district placements in part because the program has been hampered by budgetary (staffing and programming) constraints. With additional TA support and the inclusion of a behavioral specialist, the program can better meet the diverse needs of these students and support them both in the general education and sub-separate setting.
- Stipend request: an additional Teacher Leader stipend. The Broadmeadow Teacher Leaders Team is made up of seven teachers, one representing each grade level and one representing the special area teachers. The Teacher Leaders function as the building's Instructional Leadership Team. The Teacher Leaders advise administration and act as a conduit for two way communication between teachers and administration. As currently configured, one subgroup of teachers (this year the support staff which include both general and special education support teachers) and their perspective is not represented on the team, thereby limiting all perspectives to meet the needs of all children. The stipend request would allow Broadmeadow to include one more teacher leader and then we will truly have a leadership team that will be representative of all aspects of the school.
- Stipend request: School Store Advisor. The Broadmeadow School Store provides 5th Graders with a real world experience in managing a small business and the School Store Advisor oversees the entire operation. In accordance with state regulations, a Needham Public School staff person is required to monitor the store and its student "employees" at all times and for all aspects of school store operation. This stipend would support the staff member who oversees the School Store and compensates them for time outside of school needed to manage the inventory and monetary aspects of the role.

8. Permanent Substitute: The Broadmeadow School has many teacher absences that go unfilled by guest teachers (substitutes). In FY19, Newman and Broadmeadow were allotted a Permanent Sub to share and we had no luck in filling the position in part because of the split nature of the job and in part because of the lack of benefits. Broadmeadow requests a building sub position (with benefits like those of a TA) dedicated to just Broadmeadow in order to be able to fill the position. This request is found in Cost Center (3131.)

Critical Issues Addressed:

The Connections program request is reflected in the Special Education budget; the Guidance Counselor request is reflected in the Guidance Department budget; the building reconfiguration needs are reflected in the Capital Plan; see below for building sub, enrollment, as well as stipend requests.

Department Investment in Equity and Portrait Vision:

1. The Connections program has the potential to support some of the most challenging students in the District and Broadmeadow is committed to maintaining a successful Connections program to that end. The Connections program provides a flexible inclusion model for students with complicated mental health and behavior needs, often due to trauma. Students spend time in both the general education classroom as well as the sub-separate setting. Because of the complicated and often unpredictable needs of the students, the program requires close to a one-to-one student-teacher ratio. The request for additional support from a behavioral specialist and TA's will enable the program to meet the needs of students in both the general education and sub-separate settings and develop responsible and resilient individuals.
2. The request for enrollment TA's and a possible fifth Kindergarten class will ensure small class sizes and low student-teacher ratios. These classroom environments will foster all of the competencies and provide access and equity for all learners.
3. The request for additional 0.2 FTE for Guidance will help students become socially and culturally responsive contributors as well as responsible and resilient individuals. Guidance personnel support curriculum work and direct instruction regarding issues of race, gender identity, and family structures. In addition, additional FTE will provide Guidance proactive time to work with general education students, provide short term RTI interventions, and to support families and students in crisis.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

From Broadmeadow School Improvement Plan (SIP): All students will make at least one year's growth in reading, writing and mathematics (Portrait Action 1.a)

Process Benchmark:

Special Education teachers, Literacy Specialists, Math Coaches and homeroom teachers collaborate in order to provide instructional models that foster student ownership and responsibility for their learning. Special educators and coaches will engage in coaching cycles to provide a coordinated approach to instruction.

Measuring Impact:

MCAS: While students in the high needs and disability categories met or exceeded benchmarks in spring 2019, there continues to be a significant gap between those subgroups and the typical students. Special Education students who have not met benchmarks in end of year assessments are over-represented in our assessment data. Collaboration between general educators and special educators will minimize the gap between those student cohorts.

Departmental Activity 2:

Explore Trauma Sensitive Teaching Practices in order to strengthen climate, culture, and instructional practices that meet the needs of all students. (Portrait Action 2.a)

Process Benchmark:

March 2020: Professional development from the Trauma Learning Policy Initiative (TLPI) will allow the entire Broadmeadow staff to assess and determine urgent needs. A smaller leadership group will shape next steps in how best to ameliorate those needs and strengthen the climate, culture and instructional practices to meet the needs of all students.

Measuring Impact:

Adding trauma sensitive instruction to the staff's repertoire of tools and skills when working with challenging students will enable staff to better meet the needs of our most fragile and high risks learners, especially those who are part of the Connections program. Students will report through survey instruments that they feel safe and supported in school.

Departmental Activity 3:

Develop understanding and commitment to culturally responsive teaching practices. (Portrait Action 2.c)

Process Benchmark:

FY20: Following the process of "know yourself, know your students, know your pedagogy" Broadmeadow teachers will continue to explore the cultural diversity of the Broadmeadow community and implications for teaching.

Measuring Impact:

Student engagement and sense of safety will be reported through survey instruments.

Teachers will expand the integration of culturally sensitive materials and instruction as observed during informal observations by administration.

Funding Recommendation

The FY21 budget recommendation for this department is **\$3,188,665**, which represents a **\$41,859 (1%)** change from FY20. The **\$3,188,665** request includes a baseline budget of **\$3,257,468**, plus **\$-68,803** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
 Broadmeadow Elementary 3210

Fiscal Year: 2021

Additional Funds Request (ID #: 9M4657) - Broadmeadow Kindergarten Teacher for Enrollment (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$91,906	<p>The enrollment projection for Kindergarten next school year is 86 students. This indicates the need for a possible extra section of Kindergarten.</p> <p>The Superintendent did not recommend funding for this request because the need can be met from existing FTE's.</p>

Additional Funds Request (ID #: 9M4658) - Broadmeadow Kindergarten Teaching Assistant for Enrollment (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,685	<p>If a fifth section of Kindergarten is warranted based on enrollment, a Teaching Assistant is needed for the classroom.</p> <p>The Superintendent did not recommend funding for this request because the need can be met from existing FTE's.</p>

Additional Funds Request (ID #: 9M5660) - Broadmeadow Teacher Leader Stipend (Portrait Goal: 2.1 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,553	\$1,553	<p>Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for one special area teacher or a special/general education service provider. 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 is provide an additional stipend at Broadmeadow. The Unit A Stipend Committee approved this additional stipend at \$1,553 in FY21.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 9M4661) - Broadmeadow Teaching Assistant, Grade 4 & 5 for Class Size Reduction (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$51,370	<p>Enrollment in the FY21 Grade 4 and 5 are anticipated to be at the cap as per the School Committee Guidelines for class size: Grades 3-5 classes should have between 20-24 students. Any further enrollment would mean class sizes would be over 24. Trends from the past two years show that between 2-6 students enroll per grade.</p> <p>The Superintendent did not recommend funding for this request.</p>

Additional Funds Request (ID #: 9M5695) - Broadmeadow School Store Advisor Stipend (Portrait Goal: 1.2 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>This request is for a stipend for a Broadmeadow School Store Advisor. The Broadmeadow School Store is open twice a week, one day before school starts and one day after school. The state requires a school employee to be present when the store is in session. The advisor would monitor inventory, work with the bookkeeper around funds and taxes. This work is done outside of school hours. The Unit A Stipend Committee approved this stipend at Category III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 9M4778) - Reallocate Broadmeadow Classroom Teacher to Eliot (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$70,356		<p>The Superintendent recommends that a full-time teacher assigned to Broadmeadow be re-assigned to Eliot Grade 3 in FY21. The teacher will reduce class size from 25/26 in three section to 19/20 in four sections. A companion request is found in Cost Center 3220.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Eliot Elementary 3220

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,757,861	1,758,016	1,872,463	2,186,778	2,277,804	26,042	6,035	2,309,881	66,774	2,376,655	189,877	8.68%
Service & Expense	19,055	18,196	19,860	22,811	22,811	1,300		24,111	-1,300	22,811		
Capital												
TOTAL	1,776,915	1,776,212	1,892,323	2,209,589	2,300,615	27,342	6,035	2,333,992	65,474	2,399,466	189,877	8.59%

Budget Overview:

John Eliot is a K-5 elementary school that is home to 412 students and 67 staff members that include classroom teachers, specialists and various support personnel. The population of students at the Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a deficiency in their language skills as well as an increasing ELL and economically disadvantaged student population.

Teachers and staff support students academically by adopting an individualized approach to instruction that allows each student to reach his/her potential. We base our instructional goals on the common core curriculum, which challenges students to develop their critical thinking skills by thinking deeper about the content. In this format, teachers use assessment data to inform their instruction and to evaluate individual student growth.

In addition to academic growth, students at the Eliot school receive multiple opportunities to learn through community service projects. Past projects have included making lunches for the homeless, and sending holiday cards and care packages overseas to our military men and women.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.30	1.30	1.60	1.60	0.30
Teachers	16.50	19.00	19.00	20.00	1.00
Aides	0.00	3.00	3.00	3.00	0.00
Clerical	3.59	3.79	3.79	3.79	0.00
Total	21.39	27.09	27.39	28.39	1.30

Critical Issues:

1. With a growing student population and complexity of study needs, the Eliot school is in need of additional administrative support in the role of an assistant principal. Our FTE has not been increased since 2014. The Assistant Principal would work proactively with students and provide support to assist guidance counselors.
2. Eliot school also has a growing special education population, with the second highest percentage of students on individual education plans (17.4 %) and largest caseload for a special education administrator within the five elementary schools. We are in need of administrative support in the role of Special Education Coordinator. A request to increase this position is found in Cost Center (3530.)
3. Getting adequate substitute coverage is a perennial problem at Eliot. In the month of September, teaching assistants were asked to fill planned and unplanned full day absences 15 times. Reassigning teaching assistants put us out of compliance with many IEPs and under served students. There is also an additional cost to the district to pay homeroom teachers for a missed prep period when a special area teacher is out. A request for a permanent sub is found in Cost Center (3131.)
4. Eliot has developed a strong teacher leadership team. This faculty cabinet is currently comprised of six classroom teachers from grades K-5 and one individual who represents both the special area teachers and special education staff. As a result, each year, either the special area teacher or the special education staff are not represented in this representative staff body. The school is in need of an additional teacher leader stipend so that all staff disciplines are represented and are a part of the leadership decisions.

Critical Issues Addressed:

- The budget includes funds to:
- Increase the Assistant Principal position from 0.3 FTE to 0.6 FTE.
 - Increase in Special Education Coordinator from 0.7 FTE to 1.0 FTE, this request is found in Cost Center (3530.)
 - Create a building substitute position to fill absences and allow staff to attend professional development, this request is found in Cost Center (3131.)
 - Add an additional stipend for representation from Specialists on the Teacher Leadership Team.

Department Investment in Equity and Portrait Vision:

- The additional administrative support would allow us to focus on all areas of the Portrait by helping to implement the District Action Plan priorities.
1. Priority 1 - All Students are drivers of their own learning
 Assistant Principal would allow time to create a functioning Student Council to add student voice and choice to school happenings.
 - Priority 2 - All students Experience Integrative Teaching and learning
 Assistant Principal would assist with evaluation and would be available to attend and participate in collaboration meetings with staff. In addition, he/she would be a member of the teacher leadership team and become an educational driver in the building.
 - Priority 3 - All Students Learn and Grow Within Adaptable Environments

Assistant Principal would organize outside organizations to assist with students such as Big Brother Big Sister, NCE volunteers and High School Volunteers. He/She would extend community outreach and continue Eliot Pop Ups.

A Building Substitute would allow staff to attend professional development and provide continuity to students. The lack of substitutes is disruptive to the learning process as teaching assistants are asked to cover absences which affect our vulnerable special education population.

Priority 4 - Infrastructure supports needs of all students

A building substitute would make it possible for staff to attend professional development when a sub is required. At times, teachers have had to miss PD or opportunities to serve on a task force due to lack of substitute coverage.

When reassignments do take place, teaching assistants are not providing supports to their students as required in their IEPs. A substitute would minimize disruption to the school day for students when a teacher is out.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Continue to embrace Eliot's unique culturally diverse community and make every member feel welcomed and essential (Eliot school improvement plan 2018 -2021) (Portrait Action 4.c)

Process Benchmark:

Staff were provided with a copy of Culturally Responsive Teaching and the book to read over the summer. Three staff meetings have been dedicated to discuss this book and application to the classroom. In early October, the staff participated in professional development about chapter 3 and the Brain's response to being in an unfamiliar and unsafe environment.

Measuring Impact:

Staff are asked to make every effort to know all of their students to make our best guess of how to modify our environments for their optimal learning.

Departmental Activity 2:

Provide self management skills to alleviate student stress and anxiety and teach students how to positively interact with others (Eliot School Improvement Plan 2018 - 2021) (Portrait Action 3.b)

Process Benchmark:

The PTC and building leaders have worked closely to provide flexible seating to all classrooms at Eliot school. Last year 80% of classrooms applied and received flexible seating grants. This year, several more teachers will apply and all classes will have acquired flexible seating. In addition, grades 1 and 2 were provided with tables instead of desks which is a much more appropriate seating option for young children. The tables provide a natural structure for collaboration between students and promote a more student focused environment.

Measuring Impact:

Students will be more focused and engaged in learning if given the choice to find seating options that suit their learning style.

Departmental Activity 3:

Create a partnership with families based on trust, strong communication and collaboration (Portrait Action 3.c)

Process Benchmark:

This past summer, Eliot staff participated in two Eliot Pop Ups in the community. Several staff members including the building administrators, support staff, classroom teachers and Teaching assistants met with families in their homes. The objective was to build a culture of trust and partnership with all incoming Kindergarten families. Next summer, we hope to expand these events with the help of an additional building administrator.

Measuring Impact:

Kindergarten families feel welcomed and develop a relationship of trust and partnership. These events allowed our staff to know new Kindergarten families and children before the start of the school year. Making it an easier transition for our youngest students.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,399,466**, which represents a **\$189,877 (9%)** change from FY20. The **\$2,399,466** request includes a baseline budget of **\$2,300,615**, plus **\$98,851** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
 Eliot Elementary 3220

Fiscal Year: 2021

Additional Funds Request (ID #: 10M4632) - Expanded Eliot Assistant Principal (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,042	\$27,342	<p>Eliot school currently has a 0.3 FTE Assistant Principal. This FTE was allotted in 2014 and at that time there were 37 less students enrolled at Eliot. We anticipate an increase in enrollment. The Assistant Principal assists in all areas of the school and provides support for all staff and students. The additional FTE would be an adjustment for the increase in population and would allow the building principal time to work on the District Action Plan and Portrait of a Needham Graduate competencies.</p> <p>In addition to assisting with the daily functions of the building principal he or she would: assist in evaluation of all Unit A and C and D staff, organize organizations to support students i.e. Big Brothers, Needham Youth Services, NCE mentoring, organize and expand family outreach such as the Eliot Pop Ups and family information nights, create consistent clear expectations for behavior for students and partner with families to help the student meet these expectations.</p> <p>The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense be paid from year-end budget funds, as available.</p>

Additional Funds Request (ID #: 10M5637) - Eliot Teacher Leader Stipend (Portrait Goal: 2.1 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,553	\$1,553	<p>Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for one special area teacher or a special/general education service provider. 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 is provide an additional stipend at Eliot. The Unit A Stipend Committee approved this stipend at \$1,552 in FY21.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 10M5746) - Eliot Student Council Stipend (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$900	\$900	<p>The Student Council facilitator is responsible for renewing the Student Council Constitution. Additional duties include communicating with school staff to coordinate the nomination and selection process, communicating with parents regarding duties and responsibilities and gaining parent permission, holding the 3-5th grade selection and coordinating meetings and events hosted by the Student Council. The Unit A Stipend Committee approved this stipend at 50% of Category III.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 10M5747) - Eliot Homework Club Coordinator Stipend (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>The facilitator of the Homework Club is responsible for providing communication between families, students, special educators, and classroom teachers. They also work with literacy and math coaches to identify potential candidates for the after school support group. The facilitator identifies any additional staff and provides direction and student centered goals including organization, in order to support students and bridge learning between home and school. The facilitator ensures students have dismissal plans with parent transportation home.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2021

Additional Funds Request (ID #: 10M5775) - Eliot CARE Facilitator Stipend at Eliot School (Portrait Goal: 2.2 / Portrait Action: 2.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>This request creates a stipend for the CARE Facilitator at Eliot School. The CARE Program provides social/emotional behavioral supports to students, as well as accommodations to provide students with ways to access learning and the curriculum. The CARE facilitator is responsible for educating the faculty about the purpose of CARE, as well as for meeting with teachers when a child is referred to CARE. The facilitator conducts initial interviews, and provides teachers with data collection forms. The facilitator is also responsible for scheduling CARE meetings with team members and teachers, as well as 4-6 weekly follow up meetings, and maintaining documentation of the CARE process. The Unit A Stipend Committee did not approve this stipend.</p> <p>The Superintendent did not recommend funding for this request.</p>

Additional Funds Request (ID #: 10M4779) - Reallocate Broadmeadow Classroom Teacher to Eliot (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$70,356		<p>The Superintendent recommends that a full-time teacher assigned to Broadmeadow be re-assigned to Eliot Grade 3 in FY21. The teacher will reduce class size from 25/26 in three section to 19/20 in four sections. A companion request is found in Cost Center 3220.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Sunita Williams Elementary 3230

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,124,454	2,240,718	2,267,686	2,713,054	2,817,388	36,688	3,344	2,857,420	-19,090	2,838,330	123,526	4.55%
Service & Expense	19,219	19,859	19,203	24,453	24,453			24,453		24,453		
Capital												
TOTAL	2,143,674	2,260,576	2,286,888	2,737,507	2,841,841	36,688	3,344	2,881,873	-19,090	2,862,783	123,526	4.51%

Budget Overview:

Sunita Williams Elementary School (SWES) is a new K-5 elementary school which opened in September 2019, to house the former Hillside School Community population. SWES has an enrollment of 518, a significant increase from last year. Our student population also consists of METCO students (5% of our student population) and a diverse ELL population (8% of student population). SWES now houses the larger part of the District's ELC magnet program for students with severe special needs in Grades K through 5, who come from all five Elementary Schools. There are currently 20 students in this program.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.40	1.60	2.00	1.80	0.20
Teachers	22.00	24.00	24.00	24.00	0.00
Aides	0.00	4.00	4.00	4.00	0.00
Clerical	3.70	4.15	4.14	4.14	-0.01
Total	27.10	33.75	34.14	33.94	0.19

Critical Issues:

The Hillside community moved into this new facility a year earlier than originally scheduled. The timing saved a significant amount of money for the Town but the accelerated time frame did result in stress for most, if not all staff. We continue to "play catch up" with a number of systems and protocols which could not be fully implemented because delays in delivery or complete installation of technology, hardware and other items. Additionally, we now need additional staffing (particularly in Special Education and Counseling to support the significantly larger special needs population at the school. Sunita Williams is now the home of over 75% of the Early Learning Center students in Needham, many of whom were formerly assigned to the Newman School. Although both staff members and students made the move from Newman to Williams, additional support staff are needed, since some staff remained at Newman to support a smaller ELC caseload there. The move to full day Kindergarten is also a critical factor associated with some of the requests in this budget.

Critical Issues Addressed:

A request for an additional 0.4 FTE Assistant Principal is included in this budget request and an additional Teacher Leader stipend.

Requests coming from other departments that are needed to adequately service our increased population include:

- 1) Submitted by Executive Director of Special Education; an increase in Psychologist and Occupational Therapist (OT) FTEs from 0.5 FTE to 1.0 FTE, an additional 1.5 FTE Special Education Liaison (the new total will put SWES at reasonable caseloads), an increase increase in Adapted Physical Education (APE) staff system wide.
- 2) A permanent substitute request made by the Human Resource Department.
- 3) Submitted by Director of Guidance; an increase in the FTE of adjustment counselors from 1.7 FTE to 1.9 FTE.

Department Investment in Equity and Portrait Vision:

The requests made here support broadening planning teams, administration, and access to professional development opportunities for the staff which will result in better representation and more well-rounded decisions about programming as we embark upon our work around the Portrait of a Needham Graduate.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Committees have been created to maximize the new teaching spaces both inside and outside of our new building. The committees met prior to entering our new space and meet regularly and then share questions, comments and suggestions with the whole staff. (Portrait Action 3.c)

Process Benchmark:

All staff self-selected a committee to work on. Tteacher leaders and/or administrators were assigned to chair one of the eight working committees with a different focus on use of space, technology and programming protocols (i.e: how to best utilize new and unique inside teaching spaces; similar use of outdoor spaces; technology roll out plan; display space protocols; and equitable use of unique design factors (Extended Learning areas, use of LEED Silver data for teaching purposes).

Measuring Impact:

Steady and thoughtful shift in expanding existing stuctures/experinces for student efficacy, leadership and voice as well as creation and support of interdisciplinary teaching.

Departmental Activity 2:

Committee has been set up to develop a schedule which takes into account (and advantage of) our new campus. (Portrait Action 3.b)

Process Benchmark:

The committee and it's chair, the Assistant Principal, will look at the use of expanded space on our new campus, both inside and out, to determine the optimal academic schedule for maximizing learning opportunities beyond the traditional classroom for accessibility and Portrait alignment.

Measuring Impact:

More students will be able to access academic, technological, and creative arts programming in a manner that will be more consistent with 21st century skills.

Departmental Activity 3:

Redirection of the development of a Collaborative Intern Program with Curry College (Portrait Action 3.e)

Process Benchmark:

Principal and Special Education Coordinator are currently working with Curry College administration and faculty to design a graduate level internship program with three paths; M.Ed in regular education, M.Ed in special and a dual path resulting in an M.Ed and licensure in both regular and special education.

Measuring Impact:

Pool for teaching candidates will be expanded and a portal for recruiting more diverse candidates will be created. Present staff will be able to access more (and cost free) PD from Curry which has recently developed two programs (Certificates for Transition Teacher and Autism Specialist) which are particular relevant for our school population.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,862,783**, which represents a **\$123,526 (5%)** change from FY20. The **\$2,862,783** request includes a baseline budget of **\$2,841,841**, plus **\$20,942** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 11M4693) - Expanded Williams Assistant Principal (Portrait Goal: 2.2 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,300	\$34,599	SWES is requesting that the Assistant Principal position be increased from 0.6 FTE to 1.0 FTE. We had originally planned that the AP role would be 0.8 FTE this fiscal year and needed to use supplemental days to cover the extra work the present AP needs to do to this year. The increase in overall teaching FTEs needed for the increase in overall enrollment, and the migration of ELC program from Newman warrants the need for more administrative time for evaluation. Supporting the full day Kindergarten students, whose needs are more acute given the time they are in the building has also impacted administrative roles. Lastly, having a full time AP was critical in the design and security of the building given it is twice the square footage of our old building. Having administrative coverage in both the A and B buildings whenever possible would certainly be prudent from a safety perspective.

The Superintendent recommends reduced funding of 0.2 FTE for this request.

Additional Funds Request (ID #: 11M5704) - Williams Teacher Leader Stipend (Portrait Goal: 2.1 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,553	\$1,553	Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for one special area teacher or a special/general education service provider. 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 is provide an additional stipend at SWES. The Unit A Stipend Committee approved this additional stipend at \$1,553 in FY21.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 11M5748) - Williams School Newspaper Editor Stipend (Portrait Goal: 1.2 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	The purpose of the newspaper is to give students a voice in a way that is not already offered. Students on the team choose the type of piece they would like to write as well as contribute to the design, layout, length and overall look of the paper. Skills that the students develop include growing autonomy, working with deadlines, writing, editing, drawing, working with a group, collaboration, a sense of accomplishment and joy and pride in our school community. The Unit A Stipend Committee approved this stipend at Category III.

The Superintendent recommends that this request be deferred to a future budget year.

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Needham Public Schools
Sunita Williams Elementary 3230

Fiscal Year: 2021

Additional Funds Request (ID #: 11M4792) - Expand Williams School Bookkeeper 11 to 12 Months (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,089	\$2,089	<p>During the current year, the 0.5 FTE Williams School Bookkeeper work year was expanded from 11 to 12 months, to accommodate payroll processing during the summer. This request provides ongoing funding to continue that expanded position on an ongoing basis.</p> <p>The Superintendent recommends full funding for this request.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,994,473	2,145,090	2,277,319	2,543,492	2,559,948	12,789	3,344	2,576,081	-1,791	2,574,290	29,698	1.17%
Service & Expense	24,931	23,760	23,922	29,275	29,275		24,062	53,337	-24,062	29,275		
Capital												
TOTAL	2,019,404	2,168,849	2,301,241	2,572,767	2,589,223	12,789	27,406	2,629,418	-25,853	2,603,565	29,698	1.15%

Budget Overview:

The William Mitchell Elementary School is a K-5 school with a current enrollment of 484 students. In addition to its permanent building there are two modular structures adjacent to the school, the most recent constructed in the summer of 2019. One of these structures houses Kindergarten and the second houses our fine and performing arts programs. Academically, Mitchell is working to increase student achievement on the competencies outlined in the Portrait of a Needham Graduate Vision. To that end Mitchell is in the second year of a three year partnership with the Department of Elementary and Secondary Education to increase equity and access for all students at Mitchell.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.60	1.60	1.70	1.70	0.10
Teachers	22.00	24.00	24.00	24.00	0.00
Aides	1.00	4.00	4.00	4.00	0.00
Clerical	3.66	3.86	3.86	3.86	0.00
Total	28.26	33.46	33.56	33.56	0.10

Critical Issues:

1. The Mitchell School is in need of modernization and continues to have space issues, in particular in the area of physical education. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Many physical education classes take place in the cafeteria adjacent to tables and equipment. Much of the classroom furniture is aged and in disrepair and the school requires substantial and ongoing maintenance to remain a positive learning environment.
2. Beginning in the fall of 2019, Mitchell began receiving students from area group homes. Going forward, we anticipate the number of group home students referred to Mitchell to rise to a minimum of twelve. These students have specific academic, behavioral, social-emotional, and case management needs that cannot be met with our current staffing ratio. The school is in need of additional guidance support (0.6 FTE) and an additional special education coordinator (0.3 FTE) to support these students.
3. Since 2016, MCAS scores for Mitchell students have indicated a large discrepancy between student ELA and Math achievement. In particular, at Mitchell many high achieving students have traditionally had low SGP scores. Administratively, Mitchell has been reorganized with a teacher/administrator Instructional Leadership Team working to address student learning and scores. We are in need of an increase in our Assistant Principal from 0.6 FTE to 0.7 FTE to improve teacher curriculum planning and evaluation.
4. As a school we have continued to work on increasing student wellness, in particular developing social, emotional, and friendship skills that will advance students' personal and academic success. Currently we are doing this with old, outdated SEL curriculum kits (Second Step). The school is in need of updated kits and a supplemental budget request has been made for FY21.
5. Mitchell has developed a strong teacher-leader group (Mitchell Leadership Team). This faculty cabinet is currently comprised of six classroom teachers from grades K-5 and one individual who represents both the special area teachers and special education staff. As a result, each year either the special area teachers or the special education staff are not represented in this representative staff body. The school is in need of an additional teacher-leader stipend so that all staff disciplines are represented and are a part of leadership decisions.
6. Getting adequate substitute coverage is a perennial problem at Mitchell, with a staff of close to 50 people on any given day. Teaching Assistants are re-assigned to cover classes which puts us out of compliance with many IEPs and under served students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special area teacher is absent.

Critical Issues Addressed:

Requests from this cost center:

1. The FY21 operating budget includes a supplemental request for the purchase of teacher desks / technology stations. Much of our furniture is beyond its useful life and technology is housed on tables with wires and peripherals exposed.
2. The FY21 operating budget includes a request for an increase in the Assistant Principal FTE from 0.6 FTE to 0.7 FTE. This would directly address student academic growth and instructional supervision.
3. The FY21 operating budget includes a supplemental request for the purchase of new SEL curriculum kits for all classrooms K-5.
4. The FY21 operating budget includes a supplemental request for an additional teacher-leader stipend.

Requests noted in the cost centers of other departments:

1. The FY21 operating budget requests a new position of building-based substitute teacher found in Cost Center (3131.)
2. The FY21 operating budget requests an increase at Mitchell in guidance FTE from 1.4 FTE to 2.0 FTE found in Cost Center (3510.)
3. The FY21 operating budget requests an increase at Mitchell in special education coordinator from 0.7 FTE to 1.0 FTE found in Cost Center (3530.)
4. A request to renovate/rebuild the Mitchell School is included in the District's planned Capital Improvement requests.

Department Investment in Equity and Portrait Vision:

1. The FY21 budget requests funding to increase the FTE of a Guidance Counselor (0.6 FTE increase) and Special Education Coordinator (0.3 FTE). These positions would enable us to provide an equitable learning environment to students with severe academic and social-emotional needs, in particular, students residing in group homes within the town of Needham. Currently our guidance ratio is 1 to 346, and our special education coordinator ratio is 1 to 82, the highest ratios of the five Needham elementary schools. Students who have experienced multiple traumas require significant personal counseling, behavior management, and case management support in order to access the curriculum equitably. In addition, the expanded special education coordinator FTE would assume district administrative oversight of all group home students K-8 in NPS, including coordination with local and state agencies. This request is planned in coordination with the Assistant Superintendent for Student Support Services and would centralize the care of these students and provide relief to the Directors of Special Education and Guidance.
2. The FY21 budget requests funding to increase the FTE of Assistant Principal (0.1 FTE increase). This small increase would exponentially build our ability to provide a comprehensive evaluation model in line with the competencies of the Portrait of a Needham Graduate and the DESE Inclusive Practice Academy. In particular, we're working to move our evaluation model at Mitchell to focus on the rubric elements that promote culturally responsive teaching.
3. The FY21 budget has a supplemental request for new SEL teaching kits. The teaching of SEL skills reinforces the goals of the Portrait and better aligns our school with the competencies specified by CASEL. The foundational SEL skills that are promoted with this curriculum are the blocks on which other Portrait competencies are built.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Engagement with the DESE Inclusive Practice Academy to promote student-centered learning through Universal Design. (Portrait Action 1.a)

Process Benchmark:

2018-2021 - Mitchell will send a team of 10 school and District staff members to the DESE Inclusive Practice Academy (IPA). This will provide a foundational understanding of UDL and a working group to strategize on academic and structural reform within Mitchell. Responsibility lies with the Principal.

2019-2020 - The entire Mitchell faculty will engage in professional development on Universal Design Learning. Responsibility lies with the Principal and the Assistant Superintendent of Student Learning.

2020-2021 - Mitchell will work collaboratively to redesign our internal structures to fully implement a learning model that emphasizes student-centered learning and the competencies of the Portrait of a Needham Graduate.

Measuring Impact:

We will be measuring impact in the following manner:

- MCAS scores, particularly for High Needs students (special education, English language learners, low socioeconomic students, students of color).
- Student engagement as measured in the Panorama student survey, particularly for High Needs students and boys.

Departmental Activity 2:

Expand opportunities for student to participate in the civic life of the school (Portrait Action 1.c)

Process Benchmark:

2019-2021 - The Mitchell Student Council will expand to include more students and better reflect student voice. Responsibility lies with the Principal and the student council advisors.

2019-2020 - All classrooms at Mitchell will have a well-defined community service learning project that is recognized and celebrated at three Mitchell Spirit days over the course of the year. Responsibility lies with the Principal, the Community Service Learning Coordinator, and the Mitchell Leadership Team.

Measuring Impact:

We will be measuring impact in the following manner:

- The majority of 4th and 5th Graders will be actively involved in student government.
- Student engagement and voice as measured in the Panorama student survey, particularly for High Needs students and boys.

Departmental Activity 3:

FY21 Superintendent's Budget Request
Needham Public Schools
 Mitchell Elementary 3240

Fiscal Year: 2021

Deepen understanding and commitment to culturally responsive teaching practice. (Portrait Action 2.c)

Process Benchmark:

2019-2020 - A interdisciplinary team of Mitchell educators will develop a professional development series for all of the Mitchell faculty and staff. This professional development will be built upon the book "Culturally Responsive Teaching and the Brain." Responsibility lies with the Principal and the Social Emotional Learning Coordinator.

2019-2020 - The Mitchell administrative team will focus our teacher observations and follow-up conversations on areas of the DESE rubric that specifically address culturally responsive teaching practice.

Measuring Impact:

We will be measuring impact in the following manner:

- Student engagement and voice as measured in the Panorama student survey, particularly for student of color and English language learners.
- The language of culturally responsive pedagogy and practice will become well understood by faculty and staff.
- Teachers will demonstrate culturally responsive pedagogy as indicated in the evaluation system and the DESE rubric.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,603,565**, which represents a **\$29,698 (1%)** change from FY20. The **\$2,603,565** request includes a baseline budget of **\$2,589,223**, plus **\$14,342** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 12M4629) - Expanded Mitchell Assistant Principal (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,789	\$12,789	The Mitchell School is requesting that the 0.6 FTE Assistant Principal position be increased to 0.7 FTE. This request would bring the school closer to a level of parity with other District schools that have a similar student enrollment. This position would provide administrative support for student learning and the provision of an improved teacher evaluation protocol that emphasizes the standards and elements of the DESE rubric that support the goals of the Portrait of a Needham Graduate.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 12M5630) - Mitchell Social Emotional Learning Kits (Portrait Goal: 2.2 / Portrait Action: 2.c)

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

The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 12M5631) - Mitchell Teacher Leader Stipend (Portrait Goal: 2.1 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,553	\$1,553	Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for one special area teacher or a special/general education service provider. 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 is provide an additional stipend at Mitchell. The Unit A Stipend Committee approved this stipend at \$1,553 in FY21.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 12M5633) - Replace Mitchell Outdated Teacher Furniture (Portrait Goal: 3.2 / Portrait Action: 3.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,497	Mitchell is an aged building. Much of the student and teacher furniture is outdated in function or usable quality. This budget request would update furniture in multiple classrooms. No additional funds are allocated through the FY20-24 Capital Plan for Mitchell School furniture upgrades.

The Superintendent recommends that this one-time expense be funded from year-end budget funds, as available.

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Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2021

Additional Funds Request (ID #: 12M5750) - Mitchell School Newspaper/Magazine Stipend (Portrait Goal: 1.2 / Portrait Action: 2.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>Students have requested the opportunity for a school newspaper/magazine. Students regularly submit poems, pictures, and written pieces without solicitation. There have been unsuccessful attempts to pull this activity into student council as well as other existing structures. This request is for an additional stipend to oversee this activity. The Unit A Stipend Committee approved this stipend at Category III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,617,730	2,749,574	2,898,248	3,276,220	3,452,223		3,106	3,455,329	-1,553	3,453,776	174,156	5.31%
Service & Expense	35,867	35,689	34,747	40,984	40,984	4,000		44,984	-4,000	40,984		
Capital												
TOTAL	2,653,596	2,785,263	2,932,995	3,317,204	3,493,207	4,000	3,106	3,500,313	-5,553	3,494,760	174,156	5.24%

Budget Overview:

The Newman School is a Pre-K-5 school serving 75 Integrated Preschool Program students and 625 K-5 students.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	28.97	31.00	31.00	31.00	0.00
Aides	0.00	4.00	4.00	4.00	0.00
Clerical	4.66	4.86	4.86	4.86	0.00
Total	35.63	41.86	41.86	41.86	0.00

Critical Issues:

As demographics have continued to change, the Newman School is focused on meeting the needs of diverse learners. We continue to grow in size and anticipate six sections of Grade 3 for FY21. To meet the needs of all students, it has become increasingly important to further build opportunities for inclusive practice--providing targeted grade level instruction while supporting students in their least restrictive environment. This work requires staffing to support these needs and is the best means to reduce the achievement gap for our students with disabilities, our EL students, and our economically disadvantaged students. Current accountability data from the state shows that for this population of students we have had tremendous growth (students with disabilities) and we would like to continue this upward trend. Accountability data from this year shows that while our "lowest performing" students are showing growth, the aggregate is not. Often, many students who are part of a 6-8 week intervention get the boost they need and are on their way to grade level achievement. However, in a school with 30 classrooms, the ability for the current instructional coaches to have impact on teaching and learning is minimal. The lack of bandwidth to provide coaching to teachers and intervention to our kids who are "on the cusp" has resulted in increased referrals to special education and a general downward trend in our aggregate scores. In coordination with the Human Resources Department, we are requesting a Newman-only building sub. Without a sub to fill in for teachers who are absent, teaching assistants are often assigned to teach classes--this results in pulling support from students in need on a fairly regular basis. This results in IEPs not being fully implemented and in paying teachers for missed prep periods.

Critical Issues Addressed:

The aforementioned critical issues are addressed by the following requests made in the appropriate Cost Centers:

- Increase the special educator FTE by 1.5.
- Increase FTE for math coach with an additional 1.0 FTE math coach.
- Increase FTE for SLPA by 0.2 FTE.
- Addition of Newman ONLY building Sub with paid benefits.
- Stipend for an additional member of the Teacher Leadership Team.
- Stipend for a new Responsive Classroom Leader and Behaviorist position.
- A request for portable sinks in the art classrooms is included.

Department Investment in Equity and Portrait Vision:

The FY21 budget requests funding to increase the FTE of Special Education Liaison (1.5 FTE increase), Speech and Language Pathologist Assistant (0.2 FTE increase), and Math Coaching support (1.0 FTE increase). These positions would enable us to provide an equitable learning environment to students with challenging academic and social and emotional needs. Currently, our ratio of liaison support and coaching services is out of proportion with other elementary schools in Needham. Being the largest elementary school presents unique challenges in building capacity for all teachers to teach all kids. This would allow more inclusive practice and increased access for our students with disabilities, and other at-risk students to access curriculum.

The FY21 budget requests funding to add a Newman dedicated building substitute to provide better coverage during teacher absences. In addition the budget requests two additional stipends--teacher leader for specialist and a Responsive Classroom Leader and Behaviorist. This also aligns with the Portrait Priority 2--All Students Experience Integrative Teaching and Learning as it allows for teachers to better serve all students and provide an SEL and Inclusive Practices embedded experience.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Increase models of inclusive practices K-5 by providing whole staff PD on Culturally Responsive Teaching and to target those students who are most at-risk. (Portrait Action 2-2) (Portrait Action 2.b)

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Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2021

Process Benchmark:

All staff will participate in PD on Culturally Responsive Teaching during building PD and staff meetings (including training of leadership team members through NEF grant funded Teaching Tolerance program)
 --Newman Administration Team/Teacher Leader Team
 All teaching assistants will participate in PD during TA staff meetings that focus on equity and Culturally Responsive Teaching
 --Special Education Coordinator/Assistant Principal
 All specials teachers and guidance will participate in PD that focuses on trauma sensitive practices to support behaviorally challenging students.
 --SEL Leader/Newman Administration Team

Measuring Impact:

Establishment of best practices in Tier 1, 2, and 3 to support students with disabilities, low income students, students of color, and ELs.

Fewer students receiving “pull out” service for special education support (an increase in inclusion for all students, including more push-in, co-teaching, and coaching to target students within the classroom)

Departmental Activity 2:

Strengthen Tier 1 and 2 math instruction, specifically targeting students at risk. (Portrait Action 2.b)

Process Benchmark:

All grade levels will create a student learning goal targeting either students with disabilities, low income students, ELs, and/or students of color. All goals will focus on math learning with measurable assessments to determine student growth.

--Newman Administration

K-5 staff will engage in math PD provided by Newman Math Coach and work vertically in PLCs to develop a best practice approach to math learning. This includes vertical alignment of practice, as well as expansion of quality practices that help students who are struggling have rigorous and meaningful experiences

--Math Coach/Admin

Measuring Impact:

An increase in math achievement and growth in at-risk populations (ie. students with disabilities, low income students, ELs, and students of color);

An increase in overall/aggregate math achievement in Spring MCAS and MATH scores 2020.

Departmental Activity 3:

Revision of Student Support Team to provide coaching for teachers to better intervene with students with challenging emotional behaviors and executive functioning skills. (Portrait Action 3.a)

Process Benchmark:

Coaches meet with teachers in need of support for consultation, observation, coaching and reflection.

--RC Teachers/Newman Administration

Measuring Impact:

Reduction in referral of students to special education.

Increased ability for teachers to provide in class interventions for behavior.

Funding Recommendation

The FY21 budget recommendation for this department is **\$3,494,760**, which represents a **\$174,156 (5%)** change from FY20. The **\$3,494,760** request includes a baseline budget of **\$3,493,207**, plus **\$1,553** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 13M5713) - Newman Responsive Classroom and Behaviorist Stipend (Portrait Goal: 4.3 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,553	We have seen an increase in referrals for discipline and for special education to support students with challenging emotional and executive functioning issues. This position would allow two Responsive Classroom Certified teachers to provide coaching support to teachers, who in turn would develop intervention plans and adjust classroom practice to better support emotional growth. Much like the teacher leader position, this position would meet outside of school hours to work with teachers and administrators to develop child, classroom, and school specific plans to address behavioral needs. In light of the increase in suspensions and students with behavioral struggles who are being referred to special education and out placed, this type of support for teachers can help to better build the capacity of the teachers to work with students with challenging behaviors. The Unit A Stipend Committee approved this stipend at \$1,553 in FY21.

The Superintendent recommends that this request be deferred to a future budget year.

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Needham Public Schools
 Newman Elementary 3250

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Additional Funds Request (ID #: 13M5752) - Newman Teacher Leader Stipend (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,553	\$1,553	<p>Currently, all elementary schools have teacher leaders who represent each grade level (K-5), plus one additional teacher leader for one special area teacher or a special/general education service provider. 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 is provide an additional stipend at Newman. The Unit A Stipend Committee approved this stipend at \$1,553 in FY21.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 13M4753) - Newman Portable Sinks Art Rooms (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,000	<p>In SY19-20 the Newman Art rooms were relocated in order to provide for additional grade level classroom space within the building. There are currently two art rooms in Newman (located in the old KASE classrooms) that do not have sinks within the rooms. This request will allow for the purchase of a portable sink for each art room.</p> <p>The Superintendent recommends that the sinks be provided by the Town's Building Maintenance budget.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
High Rock 3260

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,217,808	2,336,720	2,448,979	2,515,594	2,604,889	137,876		2,742,765	-111,306	2,631,459	115,865	4.61%
Service & Expense	32,698	30,490	35,996	42,006	42,006	5,500	4,000	51,506	-4,300	47,206	5,200	12.38%
Capital												
TOTAL	2,250,506	2,367,210	2,484,976	2,557,600	2,646,895	143,376	4,000	2,794,271	-115,606	2,678,665	121,065	4.73%

Budget Overview:

The High Rock School (HRS) currently serves students in Grade 6 with an October 1, 2019 enrollment of 499. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12-year old children. The focus for instruction, improvement, and programming centers around the District investment in Equity and Portrait of a Needham Graduate Vision, along with the High Rock School Values of Learning, Self-Discovery, and Caring for Others.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	2.70	2.70	3.10	2.90	0.20
Teachers	20.60	20.60	21.60	20.60	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	3.14	3.14	3.57	3.14	0.00
Total	26.44	26.44	28.27	26.64	0.20

Critical Issues:

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

Beyond a space issue, the most critical issue facing High Rock School is the limited resources to support diverse student needs. This diversity comes in the form of race, ethnicity, mental health, academic profiles, socioeconomic status. Examining the 2019 State Accountability Report for High Rock School, the data shows great achievement and growth from the overall student body. However, looking closer at the subgroup results shows that the "High Needs" faces the greatest disparity from the overall community. We have incorporated a number of interventions, instructional strategies and supports in our school and we are still falling short. High Rock needs additional support for teachers and students to address this issue.

The most challenging aspect of High Rock School is that the support services staff (Administration, Special Education, Guidance) are in a constant state of facilitating transition. We are juggling the transition of students in and out within one year while ensuring faculty and staff are provided information, support and resources for the students they have in their current classrooms. Due to the increased demands on the members of the support services team, a stagnant level of FTE's to support students and teachers, and an increasingly more complex, demanding and unpredictable student/family needs we are constantly working in a very reactive stance instead of a proactive one.

While High Rock appears to be a small school in size, the diversity of student needs and corresponding all-inclusive programming, combined with the major developmental and transitional stage for children, results in a school community that must be flexible, provide opportunities for all, maintain transparency, ensure safety, engage all students in rigorous instruction and be accountable in the same way a larger, multi-grade school would require.

In order for us to continue to grow as a community, meet the transition needs of students and families, support the work of equity and the the District's Portrait of a Needham Graduate Vision, it is imperative that additional personnel and programming be supported.

Critical Issues Addressed:

The requests in this budget address the needs that arise from having a diverse learning community, limited support, and increasing students needs. An increase in the Assistant Principal position will assist HRS to reorganize the development of programming, broaden instructional responsibilities and address the goals set forth with the District's Equity Focus and Portrait of a Needham Graduate Vision. An increase in the math intervention teacher, technology iPad & apps teacher (in Cost Center 3631), and Learning Ally subscription will all support the work to provide learning for all students, increase our interventions for students who learn differently or at different paces, and provide equitable opportunities for all students to succeed.

Department Investment in Equity and Portrait Vision:

With the four District Priorities and five Competencies of the Portrait of a Needham Graduate, the budget invests clearly with developing capacity to educate our staff, support our students and outreach to our families.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

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Needham Public Schools
 High Rock 3260

Fiscal Year: 2021

Develop a school leadership model in order to advance school improvement and support the diverse needs of the school. (Portrait Action 2.c)

Process Benchmark:

- Improve communication among staff, administration and support personnel around students and families. Implement consistent supervision and access to opportunities for students, families and staff.
- Support students' academic, emotional and behavioral needs thorough the increased support of proactive administrative action/planning and additional intervention opportunities.
- Unpack, align, and take action as a school community through the direction of the District's Equity/Portrait work.

Measuring Impact:

- Increased student growth and achievement in the more marginalized, "high-needs" categories.
- Reduction of emotional/behavioral incidents due to proactive strategies supported through administration.
- Increased collaboration and communication across educators in order to support all students.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,678,665**, which represents a **\$121,065 (5%)** change from FY20. The **\$2,678,665** request includes a baseline budget of **\$2,646,895**, plus **\$31,770** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 27M4659) - Expanded High Rock Assistant Principal (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,570	\$53,137	The current FTE of the Assistant Principal does not have the capacity to meet the needs at High Rock School. The greatest challenge that High Rock faces beyond any other school in the District is the yearly transitions that occur.

It is our charge to shepherd, support, educate and develop 499 12-year-old students and families in and out of an education building and program in one year. In order to do this successfully, it is necessary to build trust, relationships and open communication in a very short time frame. The Assistant Principal position is at the center of this work with the administrative, guidance, special education and instructional teams.

As a District we are facing more complicated needs from our students and families. Much of these complicated situations not only result in emotional or behavioral responses, but also a team approach to support and follow through. Key members of this response team are the Guidance Counselors, Special Educators and Assistant Principal. With the limited time the assistant principal has in the building, the continuity of supporting students and safety needs does not exist.

The Superintendent recommends reduced funds of 0.2 FTE for this request, due to budget constraints.

Additional Funds Request (ID #: 27M4662) - High Rock Math Intervention Teacher (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$71,656	Over the past five years, the Mathematics Curriculum Coordinator has provided intervention service for general education students in Grade 6 as part of their 0.2 FTE teaching responsibility. During the 2014-15 school year, the Coordinator worked with only one cluster (15 students), yet given the needs of the student body we expanded to two clusters in 2015-16 (28 students) and then all clusters in subsequent years (47, 61, 54 students respectively). This represents anywhere between 12 - 16% of the students enrolled at High Rock School every year. Students receiving the math intervention services are not in special education. Currently, intervention groups meet once every six days. Since session are spread out, it can be two weeks before a child has intervention services. This inconsistency coupled with the need to address foundational deficiencies highlights the importance of offering an intervention class that meets every other day to allow for consistent review of foundational skills and reinforcement of current Grade 6 content. In general, with the current model, students have an intervention session approximately 28 times during the course of the year.

In order to provide the appropriate level of service to Grade 6 students, this request is for a 1.0 FTE mathematics intervention teacher at High Rock School. This teacher will meet with small groups of students every other day, allowing for the consistency required for focused gains in content and skill development. By meeting every other day, students will experience an intervention session approximately 90 times throughout the school year (versus 28 as outlined above). The math intervention teacher will work with 6th Grade students who require strategic and intensive intervention in small group settings. The goal of the intervention specialist is to ensure that student are able to master grade level standards and curriculum by instructing those students who have not yet met state mathematical standards. The math intervention teacher will work with both general education and special education students who are not yet demonstrating grade-level proficiency in math. Most importantly, the intervention teacher will motivate struggling learners and work to change negative self-perceptions that some students have about their ability to do math.

The Superintendent recommends that this request be deferred to a future budget year.

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Needham Public Schools
 High Rock 3260

Fiscal Year: 2021

Additional Funds Request (ID #: 27M4666) - High Rock Learning Ally Subscription (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	<p>The NEF grant for Learning Ally was written in order to provide accessible texts to all students. Many students who are reading at grade level can read silently and independently. However, many 6th Grade students cannot read silently and independently for a variety of reasons. Learning Ally was originally designed to support students who are visually impaired or hearing impaired. Learning Ally developed into a program that could be utilized by any student who needs access to audiobooks.</p> <p>Learning Ally has been successful in helping students grow as independent readers. Students who at one point struggled when they were asked to independently and silently read now have a tool they can use to help them be successful during that time. Learning Ally's mission is to help those who learn differently. Through the two-year support of the NEF we have found this tool to be a valuable addition for students at High Rock. Students on IEP's, with ELL status, in reading intervention, have a 504 or through teacher recommendation have taken advantage of this learning opportunity. On average this is approximately 200 students (more than a quarter of the student population).</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 27M5705) - High Rock Reading Materials and Classroom Resources (Portrait Goal: 1.1 / Portrait Action: 1.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,000	\$4,000	<p>This request is for funding to purchase classroom materials, resources, novels, reading materials, science and social studies text series that provide opportunities for diverse perspectives, voices, experiences and needs.</p> <p>The Superintendent recommends reduced funding of \$1,000 for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 27M4707) - High Rock Professional Development Unit B Staff (Portrait Goal: 4.3 / Portrait Action: 4.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,200	\$2,200	<p>When curriculum coordinators were increased over the years, corresponding increases to the building based budget were not requested. This request would provide \$1,100 per Unit B leader. There are four curriculum coordinators, two will be supported through the Pollard budget (existing monies) and two will be supported through the High Rock budget (current request).</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 27M4771) - Expanded High Rock Building Office Aide (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,383	<p>High Rock School currently employs a 4-hour per day Office Aide to provide clerical support in the office, and to supervise student lunches from 10:47-1:00, daily. The lunch period spans three instructional periods (4, 5 and 6.) During the last instructional period, this position also assists in the main office with clerical tasks, student supervision and classroom support.</p> <p>There is a need to increase this position to full time, in order to provide additional coverage when substitutes are not available, to help supervise a larger student body, and to provide classroom support when staff participate in peer observations, new technology programs, and art integration projects.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Pollard Middle School 3300

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	4,069,486	4,298,197	4,511,490	4,743,798	4,886,750	235,530		5,122,280	-175,890	4,946,390	202,592	4.27%
Service & Expense	79,288	83,666	96,360	99,168	99,168	35,000		134,168	-35,000	99,168		
Capital												
TOTAL	4,148,774	4,381,862	4,607,849	4,842,966	4,985,918	270,530		5,256,448	-210,890	5,045,558	202,592	4.18%

Budget Overview:

Currently Pollard Middle School serves 893 students in both Grades 7 and 8. We have grown substantially over the past few years with 36 new students this past summer (and 30 last summer). Recently, we have increased our student population not only in numbers (834 to 893 this year) but also in the needs of our students (over 25% in Grade 7 in Special Education) without additional FTEs. Furthermore, it appears from projections that total population will grow next year to 999 students (503 (Grade 6) + 466 (Grade 7) + ~30 new= 999).

Still committed to our work on equity, Pollard will be exploring ways to provide students with voice and choice in their day and ways to personalize the learning experience in an ever-growing population. We hope to use time this year with teachers to review our current practice and policies and ensure we are providing opportunities for students and adults to meet the Portrait of a Graduate related experiences. For continued professional development, we will again provide teacher choice and voice, including cultural responsive classrooms, SEL practices, professional reading, mindfulness, technology integration, etc. This year teachers are also focused on enhancing the inclusive special education and regular education teaching model, and the curriculum coordinators are focused on reviewing our current programming in order to meet all students' needs. We are committed to providing equitable opportunities for learning and growth and have created the School Improvement Plan with our commitment to Equity and Portrait of a Graduate in mind.

As our enrollment increases, we must pay attention to our increasing class size in all classrooms, in particular our essential classes and science classes (safety guidelines are not more than 24 in a science classroom). We have grown without adding FTEs to accommodate the population and/or the academic/social and emotional needs of middle school students. You will see reflected below a need for FTE's to maintain the same level of service this year, although it would force a change to our school schedule with significant losses including loss of common planning time and department meetings during the school day, loss of instructional time in the four core curricular classes, and other constraints on the building.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	42.40	42.40	45.40	42.90	0.50
Aides	0.11	0.00	1.00	1.00	1.00
Clerical	5.00	5.00	5.00	5.00	0.00
Total	52.61	52.50	56.50	54.00	1.50

Critical Issues:

Last year, Pollard had asked for both an additional Math integration specialist for Grade 8 (we have one teacher for Grade 7) and a reading specialist, which were not approved yet, these needs have not dissipated; yet we are in desperate need of other FTE's to provide a service level program to our students. In order to maintain class sizes at approximately 24 (science requirements), we will need a number of FTEs in our essential program. Without these FTEs we will be forced to offer a study hall for students, an alternative we do not support.

We believe that class sizes of 26-27 students (as an average class size) is too large for middle school students who also have a high population of special education students and rising social/emotional needs. As a result, we are also seeking FTE's to address the rising student population. This would alleviate the rising population for both SY 2020/2021 and SY 2021/2022.

Additionally, we will be gaining a Special Education program at Pollard that will serve a severe needs population of students. As a result, we will need to outfit a safe and stimulating learning space for this program and our students. Reflected below are FTE's, equipment needs, instructional and developmental items for this program.

Critical Issues Addressed:

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

In order to provide the same level of essentials classes/offerings for our rising population we need the following FTEs and supplies/ equipment that would come with an additional FTE:

- 1.0 FTE Wellness Teacher: PE and Health are mandated courses by the state and we currently have 3 FTEs for the projected 999 students. Not all students will be able to be enrolled in PE/ Health and/or Experiential Education without an increase. Found in Cost Center (3640.)
- 1.0 FTE Engineering Teacher: Currently not all students are able to enroll in Engineering. We currently have 1.4 FTEs for engineering.
- 0.1 FTE Fine & Performing Arts (We have 3.0 FTEs in Art currently. The additional F & P teacher will allow for more class offerings and choice for students. This increase would allow more students to enroll in Art and Music rather than a study hall. Found in Cost Center (3651.)
- 0.1 FTE Music/ Strings (In Grade 6, there are 54 students enrolled in Strings- we will need .2 Strings to address these numbers and offer more sections. Found in Cost Center (3651.)

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Pollard Middle School 3300

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-0.5 FTE Reading Teacher: This is needed to address the IEP needs of students at Pollard. We currently have this in our budget, yet need to ask again for this to remain to service our current and rising population.

-0.4 FTE WL teacher (This year we borrowed this FTE's from NHS to offer level service for our French students). With rising population we expect that we will need this 0.4 FTE to keep our class sizes under 27-30 (class sizes before this was added). Found in Cost Center (3660.)

-To address the rising population, health needs of our students, and to meet safety standards (and be in line with like-districts) we are asking for a 0.3 FTE increase in nursing. Found in Cost Center(3520.)

-To address the emotional needs and support service for our students, we are seeking a 0.5 FTE guidance addition. We currently have 2.5 full time counselors for 903 students and with our rising population and increased mental health needs of our students, this 0.5 FTE increase would address the additional 97 students, and also work in the transition program for students returning to school from hospitalizations/ mental health facilities. Found in Cost Center (3510.)

-In order to maintain our current level of service and maintain the current schedule, we would need to add a 1/2 cluster of core teachers in Grade 7 this year, and again Grade 8 next year. This reflects a total of 3.0 FTEs (one ELA and Social Studies teacher; one Math and Science teacher, and one Special Education). This would create a cluster of approximately 48 students (based on Science safety standards of no more than 24 students/ class) who are taught on another cluster, leaving approximately 430 students (current grade 8 size) for the other 5 clusters. We will need to find dual-certified teachers for this or hire part-time in each curricular area.*

-We are seeking a 1.0 regular education TA to provide level service in order to support the transition program- which provides a support classroom for students with short and long term absences due to medical/ health/ social and emotional needs. This program assists students to transition back into the classroom after a hospitalization or extended absences.

-Although there is a need to increase our literacy instructor and Math integration specialists, we are not asking for it this year in our budget; however, would like it noted for future budget years.

*This reflects a need if we do not change the schedule.

Department Investment in Equity and Portrait Vision:

The FTE's we are seeking will address student class size, voice and choice, and a new schedule that will allow more opportunities for all of our students to have a variety of engaging classes. Currently a student in Special Education does not have access to many of the electives due to a schedule that limits any flexibility and choice. A new schedule will not only allow for an additional period for students to make a self-directed elective choice, but also allow us to be on one schedule which will allow for the sharing of our special education staff/ TAs. This will provide more flexibility for inclusion and options for coverage- moreover, the FTEs needed will address class size so that we are keeping our class numbers at 24 or under (required in science labs). With a new schedule, we are asking teachers to instruct 5 periods a day (rather than 4) so that we have more periods in the day to offer electives, PLC, and other services (counseling, PT, OT, speech, language, reading, math support) and still allow other learning and engaging opportunities.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Development of the STEM/Engineering Program- Need for additional teacher to offer more sections. (Portrait Action 1.c)

Process Benchmark:

The request to have more Engineering classes allows us to broaden the offerings made available to all students. All Pollard students will be able to take Engineering while focusing on a particular concentration of interest (ie: sustainable design, urban challenges and solutions, global case studies and engineering strategies, climate change mitigation...). This flexibility supports POG" Empowered Learners" and the nature of the class supports several other competencies especially, "Creative Thinkers and Problem Solvers" "Communicators and Collaborators" and "Socially and Culturally Responsive Contributors." The additional STEM teacher will address the increased enrollment expected at Pollard in the years to come and allow us to broaden our programming in areas we want to further develop and offer to more children. The teacher will be in the Science department) and work with Mark Healey to design interdisciplinary lessons and instruction while working alongside technology teachers and others.

Measuring Impact:

We expect to have more students impacted by this offering. We hope that we will become an innovative hub where ALL students are experiencing the engineering design process and thinking like an engineer. It is our expectation that the competencies, content and skills will be transferable and applicable to multiple areas of a student's academic career. We also expect that the attitude of students and teachers will grow and address "engagement" in our building at the middle school level (identified in district survey results as an area of need). In the Panorama study of 2018, "school engagement: scored with just a 63% - however, engineering provides the opportunity to collaborate, conceive and construct creative solutions and refine one's approach, resulting in consistently strong student engagement (how do I fix/ solve...). Adding this would further develop a range of student skills in robotics, service learning, entrepreneurship, applied science, CAD, and/or Project- Based Learning (PBL).

Departmental Activity 2:

Creating a schedule that provides flexibility and creative course offerings for students. (Portrait Action 3.b)

Process Benchmark:

We have had a team of teachers working on a schedule for a year now. We will be negotiating with Unit A to ensure we are aligned with the teacher contract and offering our students the best possible learning experience. The administrative team will need to communicate the changes, benefits and losses and build a schedule to ensure it addresses student needs, special education services, and opportunities for all students. As we grow, we must use our building in a more thoughtful way, offer more choice for students, offer classes that are 45 minutes (more in line with middle school adolescent development / attention span), and appropriate class sizes for middle school heterogeneous, inclusion leveled classes.

Measuring Impact:

The change will have a significant impact on teaching and learning. We predict there will be a stamina concern for teachers (teaching 5/7 rather than 4/6) with more students - so teacher-student ratio is also higher. The schedule will allow for 3-9 electives every year for all students and provide some new learning experiences for students. We will need to use data (MCAS score impact, surveys of teachers and students, data dive into Time on Learning/ instructional impact (any loss of units/ days) due to change (330 hours is the same, yet students will gain time in elective classes and lose time in 4 core classes - 55 minutes to 45 minutes each day).

Departmental Activity 3:

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Determine interdisciplinary Practices and highlight bright spots (Portrait Action 2.b)

Process Benchmark:

Pollard has been exploring and visiting other local schools who offer PBL and integrative learning classrooms. The curriculum coordinators have been working across departments and with one another to develop, implement, and assess interdisciplinary units and lessons among the teachers. At least 2 teachers in each department will work collaboratively to design a lesson/ unit plan and co-teach to ensure this collaboration. Additionally as a PATM we are exploring an Innovation cluster and ways to create a School Within a School model in order to provide an innovative, PBL, engineering-style program for at least 50 students each year. We will work with Needham Education Foundation and the Needham Public Schools Interdisciplinary Coach to help us prepare for such a program.

Measuring Impact:

We expect an Innovation cluster will eventually be the result of this work. We hope that 25-50 students will enroll each year and be instructed in a thematically-based, Project Based Learning style classroom- so that it functions as a School Within a School- off cluster, off bell schedule and with hands-on learning with a Community Service Learning component. We are expecting to launch this next school year.

Funding Recommendation

The FY21 budget recommendation for this department is **\$5,045,558**, which represents a **\$202,592 (4%)** change from FY20. The **\$5,045,558** request includes a baseline budget of **\$4,985,918**, plus **\$59,640** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 14M4625) - Pollard Half Cluster Teachers (Portrait Goal: 2.2 / Portrait Action: 2.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$174,412	With an anticipated 530 students in Grade 7 next year, we will need to add a 1/2 cluster in order to maintain a cluster size of 92 (with an 23 average class size for all four core classes) within the current scheduling structure. --This request is only needed if schedule change does not get approved. The half cluster includes a 1.0 FTE ELA/Social Studies Teacher, a 1.0 FTE Math/Science Teacher and a 1.0 FTE Special Education Teacher. The companion request for the Special Education Teacher is found in Cost Center (3530.)

The Superintendent recommends implementation of the new schedule at Pollard instead of adding the additional half cluster.

Additional Funds Request (ID #: 14M4638) - Pollard Engineering Teacher (Portrait Goal: 2.2 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$35,178	\$71,656	This additional engineering teacher will allow for all students to be enrolled in STEM and Engineering.

The Superintendent recommends partial funding of 0.5 FTE for the Engineering teacher, due to budget constraints.

Additional Funds Request (ID #: 14M4673) - Pollard Transition Program Teaching Assistant (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$24,462	\$24,462	This year we were able to fund a regular education teaching assistant for our transition program in order to meet the needs of students who are returning to school from a short or long term absence. The teaching assistant provides academic support to students in order to have students return sooner and be ready for school. The program has serviced at least 15 students last school year, and this year in September 2019, four students returning from a hospitalization.

The Superintendent recommends full funding for this request.

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	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	7,617,483	7,954,616	8,383,085	8,647,513	8,973,014	78,871	75,911	9,127,796	-89,982	9,037,814	390,301	4.51%
Service & Expense	140,665	158,415	155,395	198,620	198,620	1,300	63,200	263,120	-44,500	218,620	20,000	10.07%
Capital												
TOTAL	7,758,148	8,113,030	8,538,480	8,846,133	9,171,634	80,171	139,111	9,390,916	-134,482	9,256,434	410,301	4.64%

Budget Overview:

Needham High School (NHS) is a high-performing, comprehensive high school that serves nearly 1,660 students in Grades 9-12 during the 2019-2020 Academic Year. The academic and administrative structure of the school is centered on thirteen departments. Five of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, English Language Learners, and the K-12 Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Wellness, Mathematics, and Science.

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

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	7.20	7.20	7.20	7.20	0.00
Teachers	76.85	76.75	77.85	77.65	0.90
Aides	0.00	0.00	0.50	0.00	0.00
Clerical	8.11	6.82	7.85	6.85	0.03
Total	92.16	90.77	93.40	91.70	0.93

Critical Issues:

The most critical issues facing Needham High School continues to be increased student enrollment and the associated space and staffing needs. Enrollment is predicted to remain near 1,700 students for the next couple years, then rise to over 1,800 students with enrollment projected to be at and above 1,800 students until at least FY2035.

In addition to the enrollment challenges, we continue to focus significant attention on ensuring an equitable learning experience for all students, regardless of race, background or ability. That effort requires tremendous focus with our professional development, student supports, and student-lead initiatives and impacts both academic and social-emotional elements of our students' experiences.

Critical Issues Addressed:

The critical needs impacting equity are addressed through reallocating stipends to help support students of color and all students' social-emotional learning. Additionally, to address our current enrollment needs, I am requesting additional teaching FTE. While total enrollment numbers are a large factor in staffing needs, a high school schedule is not simply a result of dividing the student body by targeted class sizes to calculate the staffing needs. Next year's larger classes will be in the 9th and 12th Grade years, the two grades that typically require the most staffing to support the smaller class sizes for 9th Graders to assist with their transition to the high school, and to provide a rich range of class options for our seniors who have a broad range of interests and future plans that the NHS courses have proudly met over the years. The FTE request will allow us to continue our focused support of 9th Graders, maintain the experiences of our 10th and 11th Graders, and still offer a strong range of classes for our 12th Grade students.

Finally, the administrators overseeing four of our academic departments spend a significant amount of their time completing clerical duties because of our long-standing understaffing, which results in both an overspending on achieving tasks that should be completed by clerical staff, and a limitation on the administrators' ability to fully realize all of the administrative responsibilities inherent in their positions. While we were unsuccessful in addressing this issue with our last budget, I am hopeful we will be able to do so this year given the many years we have been limiting our administrators' ability to fully complete their responsibilities.

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

Department Investment in Equity and Portrait Vision:

Each of the requests for Needham High School support our work with equity and the Portrait. The teaching FTE ensures students continue to have choice in

their learning pathways through NHS; the Interdisciplinary Learning Specialist and the DaVinci Workshop Program Specialist continue our investment in interdisciplinary learning at NHS; the stipends continue to provide support for our most struggling learners and for our students' efforts to ensure equity within NHS; and the secretary request frees four department administrators to re-focus on the task of managing what is happening throughout the school and within the classrooms.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

NHS professional development remains focus on culturally responsive teaching, using Hammond's book - Culturally Responsive Teaching and The Brain. (Portrait Action 2.d)

Process Benchmark:

The High School Leadership Team (HSLT) is leading the professional development work, having dedicated 12 of the 18 hours of building-based PD time to CRT.

Measuring Impact:

As a result of our professional development, teachers at NHS will use the CRT model in lesson plans and will incorporate a culturally responsive mindset in interactions with students.

Departmental Activity 2:

Support students' leadership in equity (Portrait Action 1.c)

Process Benchmark:

Support the expansion of S.A.F.E., a student lead group dedicated to advocating for equity. The group began last year and is in the process of expanding further to include more students and create more events and activities.

Measuring Impact:

Students will have a greater voice and leadership in our work addressing issues of inequity at NHS. We will see this by the increased activities and events they plan, the teaching they provide for faculty at meetings, and the peer-to-peer teaching they do through Courageous Conversations On Race.

Departmental Activity 3:

Creating the 9th Grade Interdisciplinary Program, which is a team of core subject teachers working with incoming 9th Grade students in a model similar to middle school clusters. (Portrait Action 3.a)

Process Benchmark:

The five teachers (English, Social Studies, Math, Science, Special Education) will create excitement from current 8th Grade students and families to have them sign up for the sequence of courses for the fall of 2020.

Measuring Impact:

We will see a full team of students sign up for the courses and have the excitement build into a 10th Grade team and continuing 9th Grade team. The teachers involved will share their instructional practices with colleagues, impacting the learning of many students beyond the program.

Funding Recommendation

The FY21 budget recommendation for this department is **\$9,256,434**, which represents a **\$410,301 (5%)** change from FY20. The **\$9,256,434** request includes a baseline budget of **\$9,171,634**, plus **\$84,800** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 15M4642) - NHS Part-Time English Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,552	\$15,552	Our enrollment will rise by approximately 30 students next year, but the larger concern is how the students are spread throughout the four grades and throughout our levels. Currently, we have 19 9th Grade classes, 21 10th Grade, 19 11th Grade, and 17 12th Grade. We are projecting to need next year 21 9th Grade, 19 10th, 21 11th and 18 12th, an increase of 3 classes. We are anticipating needing to run the same number of classes for our 10th and 11th Grade students that we did this year for our 9th and 10th. At the 9th Grade, though, next year's class will result in two additional sections. This is to maintain our slightly lower class sizes as students transition into the high school and to meet the growing needs of our College Preparation students who require more intensive support each year. Additionally, with a larger 12th Grade class next year, we need the added section to meet the needs and interests of our seniors. This added class, would allow for level services and would not be used to restore the Experimental Writing or Journalism classes we have not been able to run the last couple years since we have not had the staffing to support them (we plan to run two electives next year, just as we have this year).

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 15M4643) - NHS Part-Time Social Studies Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,142	\$43,513	<p>Next year, as our 9th Graders join us and our 12th Graders leave NHS, our overall enrollment will increase and our staffing needs will shift throughout the four grades. Currently, we have 21 sections of social studies in 9th Grade, 22 for 10th, 21 for 11th, and 24 for 12th. Next year, we anticipate 23 for 9th, 19 for 10th, 23 for 11th, and 26 for 12th. This is an overall increase of 3 class sections. While we anticipate redeploying our staff to meet the needs of our 10th and 11th Grade students without resulting in large changes to our class sizes, our 9th and 12th Grade years remain challenges. To continue to provide slightly smaller class sizes for 9th Grade classes and to meet the needs of the incoming enrollment, we anticipate providing two more sections than we are this year. In our 12th Grade, the increasing class size (our current 12th Grade class is our second smallest at NHS) and the strength of our course offerings result in needing two additional sections to meet our student needs and requests.</p>

The Superintendent recommends reduced funding of 0.4 FTE for this request, due to budget constraints.

Additional Funds Request (ID #: 15M4644) - NHS Part-Time Math Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,071	\$14,071	<p>The first students who experienced the changes to our math program starting in Pollard will be in 12th Grade next year. These students are taking our Advanced Placement BC Calculus course this year, a course usually taken by seniors. While we have a rich offering of elective math courses - computer science, AP Statistics, Personal Finance, Robotics, etc. - many of these students are planning to pursue math in college and are expecting a course that will extend their learning after the AP BC Calculus course. The math department would like to create a semester course to meet this need - likely focused on multivariable calculus. This new course would be paired with offering another section of the Personal Finance semester elective, which is a course taken by a wide range of students, allowing us to meet the needs of all students, while also targeting the specific group of students who have excelled in our new math program.</p>

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 15M5645) - 11-Month NHS Academic Department Chairs Secretary (Portrait Goal: 4.3 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$39,959	<p>As enrollment has grown steadily at Needham High School, both our instructional and administrative staff have expanded to meet the needs of our students. Our clerical staff has not increased in the same manner, however. Currently, one secretary supports the English Department, the Social Studies Department, the Science Department, and the Math Department. While the math says the administrators have 25% clerical support, the actual result is far less since they can not count on consistent support as the secretary splits time between two different floors, while supporting the four departments and dozens of teachers. The end result is the administrators are without clerical support for over 75% of their time and the District is paying administrative salaries to accomplish clerical work, and the administrator's ability to focus on their key responsibilities - supporting the growth of teachers, updating and refining curriculum, establishing expectations and consistencies throughout the department, budgeting and ordering supplies, setting a vision for the department, communicating with teachers, students, and parents - is significantly impacted by the clerical work that occupies much of their day. While each department would clearly benefit from a full time clerical staff, my request is to provide one additional clerical staff and have that person support two departments and the current position support the other two departments. The layout of our building and the pairing of departments makes this configuration feasible.</p>

The Superintendent recommends that this request be deferred to a future budget year.

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Additional Funds Request (ID #: 15M4646) - Expanded NHS Interdisciplinary Learning Specialist (Portrait Goal: 2.1 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,035	\$7,035	<p>During the 2019-20 school year, we have been able to temporarily reallocate a 0.2 FTE physics position to expand our 0.3 FTE Interdisciplinary Learning Specialist (ILS) from 0.3 FTE to a 0.5 FTE. This has already had a tremendous impact on the specialist's ability to support colleagues around the building, even in the short time school has been in session. The change has resulted in far more time available to meet with and support teachers as they plan lessons, to do observations of classes to provide feedback, and to work more broadly with department leaders as they craft their vision for the future. NHS does not have instructional coaches as the other levels do, and our ILS has become a central part of our teachers ability to collaborate with an expert peer to push their own professional growth. This request of a 0.1 FTE will not bring us to the 0.5 FTE we have this year, but will help maintain more of our level services by not reverting to the 0.3 FTE availability, which makes it very difficult for a teacher to find common time with the ILS when they are teaching four classes in one semester. The increase of 0.1 FTE means the ILS has two additional times in their schedule to meet with and observe teachers.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M5647) - NHS Part-Time Program Specialist (Portrait Goal: 2.3 / Portrait Action: 2.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,037	<p>Over the last five years, the DaVinci Workshop has slowly grown from cavernous room with limited equipment to a vibrant learning environment with state of the art resources. There has been tremendous community investment and involvement to help this progress to happen. Despite this success and excitement, the challenge has remained providing the instruction to staff around the building to be able to fully take advantage of the opportunity and provide the oversight of the space that allows for its use without having an entire class present each time. Having a Program Specialist dedicated to the space helps address both challenges. With the right hire, it provides us an expertise that can assist with the instruction of the adults, further building capacity throughout the building. It also provides supervision of the space as students look to use it to complete projects and tasks for their variety of classes. Currently, even our students who are very familiar with the equipment, have no access to the space until the end of the day when a teacher or advisor is around. Ideally, we would have a full time Program Specialist, but I am requesting a 0.5 FTE that would allow for supervision and support of both our long blocks at the start of our day - time teachers are most likely to dedicate to projects that would be enhanced by access to the Workshop - as well as our X-block - which allows students to work on projects in a supervised environment.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5649) - NHS Student Equity Coordinator (Portrait Goal: 1.2 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>As the students of Needham High School have taken on larger and larger roles in working toward equity, supporting their work has become a larger task. We now have over a dozen clubs and student organizations dedicated to issues of equity, and a broad group of students has come together to expand our S.A.F.E. (Students Advocating For Equity), a group that was student-initiated a year ago. The coordination of this work has been taken on by a group of administrators at NHS. While the group has been fairly effective in the support, the students' needs are greater than the capacity of the administrative group and the largest time block of support occurs when the administrators are often tied up in after school meetings and are unavailable for the students' work. The students need a dedicated individual who can nurture the growth of the equity-based work and help foster a responsive environment that supports the collective work.</p> <p>The stipend request is for \$5000, but I am proposing reducing the Fitness Center Stipend by an equivalent \$5000, for a net \$0 cost. The Fitness Center Stipend reduction will still allow for a staff member to be present in the NHS fitness center after school to supervision students who are using the equipment. This reallocation of funds will support the students' work with equity and maintain access to the fitness center, all without increasing the district's budget. The Unit A Stipend Committee approved this stipend at Category I, to be offset by an equivalent reduction to the Fitness Center Manager Stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 15M5650) - NHS Summer Credit Recovery Teacher (Portrait Goal: 3.1 / Portrait Action: 3.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>For the past 8 years, Needham High School has provided an opportunity for students to re-earn credits lost due to absences during a summer session at NHS. The Credit Recovery Program allows students to maintain an on-time graduation (a clear positive for the Needham Public Schools), and many of the students who benefit from the opportunity are students of color and students from low socio-economic backgrounds. The teacher has been compensated by a range of funding sources - from NEF and PTC to donation accounts. This request is to build the compensation for the position into the budget permanently to ensure we can rely on the opportunity for future students on an annual basis.</p> <p>This request for \$2700 comes with a request for a reduction of \$2700 from the Detention Aide Stipend. The result will be annual support for some of our neediest students, without losing the oversight of our students during after school detention time. The Unit A Stipend Committee approved this stipend allocation at \$2,700, to be offset by an equivalent amount, the Student Detention Aide Stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M5652) - NHS Textbooks for Algebra 1 and 2 Classes (Portrait Goal: 2.2 / Portrait Action: 2.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000	\$60,000	<p>The math department Grades 6-12 has spent considerable time and thought in revising the program to ensure it is a strong and supportive learning experience for every student regardless of background or ability. Our next step in the program improvements is to incorporate an updated textbook in our Algebra 1 and Algebra 2 classes. The former textbooks did not reflect the level of expectations or support we want for our students, nor did they continue the progression of learning that now begins at Pollard. This one-time request ensures we are prepared to purchase the needed books for the start of our 2020-21 School Year.</p> <p>The Superintendent recommends that this request be phased over a multiple year period and that year one funding of \$20,000 be allocated.</p>

Additional Funds Request (ID #: 15M5685) - NHS Latin Club Advisor Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>The Latin Club has increased the variety and number of activities over the last four years, including participating in the Certamen (Latin trivia) competitions throughout the state and as far away as Yale. Over the last three years, the team has taken part in tournaments in Barnstable and Sturbridge, and taken part in a variety of fundraisers to cover the expenses. There is one outside activity each month and a 90 minute club meeting each week. The weekend competitions typically last 3-7 hours. This is the fourth year that a stipend has been requested for the club and the Stipend Committee has previously approved the stipend request. The Unit A Stipend Committee approved this stipend at Category III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5686) - NHS Math League Advisor Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$894	<p>Oversight of and support for the Math League has expanded considerably in the last few years. The number of students involved has doubled and the number of activities and competitions the group takes part in has also expanded quite a bit. The needs of the club and the support provided by the advisor have certainly created an environment where a stipend is deserving. The Stipend Committee has previously approved of this stipend. This is a request to increase the existing stipend from a Level III to a Level II stipend for a net increase of \$894. The Unit A Stipend Committee approved the increase to Category II.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 15M5687) - NHS News Advisor Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>Creating the HS news extends far beyond the school day. Currently, students create much of the school news during X-blocks on Monday and Wednesday for the Tuesday and Thursday homerooms. For the productions to be finished, the advisors must spend hours after school overseeing the production of the work, troubleshooting issues, working on personnel issues, and helping with the brainstorming of story ideas. This request is for a new stipend to oversee this activity in FY21. The Unit A Stipend Committee approved this stipend at Category III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5688) - NHS Best Buddies Advisor Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>The Best Buddies is a club that brings together typical students with special education students through meaningful relationships and engaging activities. The club has approximately 50 typical students and 20 special education students. There is one stipend for a classroom teacher, which serves to support the typical students involved. This request is to create a second stipend to support the special education students directly and ensure equity of experience in all aspects of the club. The Unit A Stipend Committee approved this stipend at Category III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5689) - NHS Robotics Club Assistant Advisors Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,791	<p>The Robotics Club has grown incredibly over the last couple years. The club now supports four distinct teams, all of whom compete at competitions and need full support for their work throughout the entire robotics season. That work is not possible by the two advisors alone. To support the club and ensure all interested students can participate, there are two community volunteers who assist with the club and have over the last two seasons. This request is to provide a modest compensation to the two assistant advisors for their dedicated work to our students. The Unit A Stipend Committee approved a third robotics stipend at Level III.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5690) - NHS Yearbook Advisor Stipend Increase (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,685	<p>The quality of Needham High School's yearbook has improved dramatically over the last five years. That is directly due to outstanding leadership from the advisor, and an invested and committed group of students. Their work together outside of the school day usually consists of 4-5 hours per week. The current compensation for the advisor's stipend does not reflect the tremendous work and dedication. The increased stipend will more appropriately compensate the advisor for the work done with students. (Increase Level II to I.) The Unit A Stipend Committee approved this stipend at Category I.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5691) - NHS Student Council Advisor Stipend (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,687	<p>The number of students involved in the NHS Student Council has increased by 50% in a short time, highlighting the students' investment in NHS and in shaping their experiences while there. The advisors have been able to support the increasing numbers of students through new positions, new initiatives and activities, and new priorities. This year, to support this across-the-board increase, the two advisors have asked a third colleague to assist. This request is to provide consistent compensation for all three individuals given that the demands of the advising now require three people. The Unit A Stipend Committee approved an increase in the Student Council Advisor Stipend by \$2,687, or 50% of Level I.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 15M5692) - Extra Curricular Music Performance Coordinator Stipend Increase (Portrait Goal: 1.1 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,685	<p>Two years ago when the Extra Curricular Music Performance stipend was created, it was the result of reallocating the Assistant Marching Band Director stipend. While it was a creative and purposeful use of available funds, the amount does not reflect the level of work required of the advisor. This request is to increase the stipend amount to more accurately reflect the level of time invested in coordinating the after school performances and activities from evening concerts to weekend music competitions. (Increase Level II to Level I). The Unit A Stipend Committee approved the increase to Level I.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M5777) - Private Lesson Program Coordinator Stipend Increase (Portrait Goal: 1.2 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>The District's Private Lesson Program is a long-standing program to match students with private musical instruction opportunities. Currently, the Director spends between 5-10 hours/week on providing administrator support for this program, including processing student registration forms, maintaining monthly faculty rosters, and assisting with student placement, as needed. This request is to increase the stipend from \$3,958 to Category I (\$5,373.)</p> <p>This stipend will be 100% funded from program fees.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M4798) - FTE Adjustment - NHS Clerical Positions (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>This request makes a small, correcting adjustment to the Needham High School clerical FTE count. There is no additional cost associated with this request.</p> <p>The Superintendent recommends full funding for this request.</p>

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Needham Public Schools
 Needham High School Athletics 3410

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	486,912	496,818	475,433	573,626	640,050		22,730	662,780	-18,738	644,042	70,416	12.28%
Service & Expense	270	27,530	30,321	6,500	6,500		22,800	29,300	-20,000	9,300	2,800	43.08%
Capital												
TOTAL	487,182	524,348	505,754	580,126	646,550		45,530	692,080	-38,738	653,342	73,216	12.62%

Budget Overview:

The NPS Athletic Department consists of 34 Interscholastic, 12 Club and 2 Unified Sports at the High School, offering 90 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 11 Middle School programs with 16 teams. In FY21, it is projected that 1,945 total participant spots (1,600 Interscholastic / 345 Club) will be filled at the High School and 470 spots at the Middle School level. These spots are filled with approximately 1,450 student-athletes competing on one or more teams at the High School or Middle School.

The current athletic user fee is \$300 per athlete, per Interscholastic sport and \$235 per athlete, per Club sport. In order to help offset facility rental costs, Varsity Ice Hockey along with all Ski & Snowboarding participants pay an additional \$330 surcharge, Club Sailing and Club Squash participants pay an additional \$190, Club Water Polo participants pay an additional \$80, and Swimming and Diving participants pay an additional \$55. Fees are capped at 4 sports per family per year. The Athletic Program also derives funding from the regular school operating budget, gate fees, and donations. Middle School Sports carry a \$235 user fee for Cross Country, Field Hockey, Track, Frisbee and Dance or a \$260 user fee for Volleyball, Basketball, Softball and Wrestling.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.50	1.50	1.50	1.50	0.00
Total	2.50	2.50	2.50	2.50	0.00

Critical Issues:

New critical issues for the Athletic Program are:

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

Continuing Issues

- Escalating program costs, including increases in transportation expenses due to new contractual rates and later dismissal times (outside of the High School), cutting down on the availability of District drivers to take after school trips.
- Projected lower gate receipt totals due to (MIAA) state football playoff system and devaluation of Thanksgiving Day Football Game.
- Increased difficulty with ice time scheduling for winter ice hockey seasons and general increases in hourly ice rates.
- The ability to recruit and retain qualified coaches and athletic department staff.

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

Critical Issues Addressed:

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

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

Department Investment in Equity and Portrait Vision:

The purpose of our department's budget is to provide opportunities, equity and access for all students to participate in athletic programming.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

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Adding additional programming to provide access for more students (Portrait Action 4.a)

Process Benchmark:

We continue to add athletic opportunities so that more students can participate in athletics.

Measuring Impact:

More students will be able to participate in athletics if they want to get involved in sports and all the benefits that come from that such as the physical health benefits, learning about teamwork and boosting self-esteem.

Funding Recommendation

The FY21 budget recommendation for this department is **\$653,342**, which represents a **\$73,216 (13%)** change from FY20. The **\$653,342** request includes a baseline budget of **\$646,550**, plus **\$6,792** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 16M5664) - Expand Unified Sports to Pollard Middle School (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,094	\$7,094	After a successful launch of Unified Sports at the High School, we hope to expand that programming to the Middle School. We have seen first hand the impact the program has had on students at NHS and would look to have a similar impact at Pollard. The Unified Sports program, through Special Olympics, brings athletes with and without intellectual disabilities together to train and compete on the same team. The teams would practice or compete 2-3 times per week. We would be one of the first districts in the state to have a middle school program. We project participation numbers to be in the range of 20-24 Student-Athletes. We anticipate costs of running the program to include \$1500 for transportation, \$800 for uniforms and \$500 for equipment. Along with this request is the request for 2 Coaching Stipends for Unified Sports, the stipends have been Category VIII Step B \$2,074. The Unit A Stipend Committee approved two stipends at Category VIII B.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 16M5669) - Athletic User Fee Scholarships (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,000	Our Athletic Program is continuing to grow and we are offering more and more opportunities for our students to participate in sports. We take tremendous pride in not only offering these opportunities, but also ensuring that every single student that wants to participate; can do so. With increased costs of running the athletic program, we are heavily reliant on user fees to cover these costs. Not every student and family can afford the user fees, but we never turn a student away from athletics because of finances. We have been very fortunate to get an annual donation from the NHS Athletics Booster Club of \$24,000 to help cover user fee scholarships for those students who cannot afford the full fee amount. The Booster Club has seen a drop in fundraising over the last few years and have reduced the overall level of support provided to our department last year and into this year. It is not sustainable, nor realistic, to continue to rely so heavily on a donations from an outside source to cover the costs of our scholarships. The concern is that the donations we receive could be reduced or potentially non existent, yet we will continue to allow students to participate in athletics, which will be a large financial hit. We also provide athletic scholarships to our middle school students at Pollard and High Rock, however, the Booster Club only supports the High School Athletic Program, so the scholarships to Middle-School Student-Athletes reduces the income of our revolving budget.

The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 16M5743) - NHS Unified Sports Assistant Coaching Stipends (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,224	\$4,224	This request is for two Unified Basketball Assistant Coaches and two Unified Track and Field Assistant Coaches. The Unified Sports Program at Needham High School has had a tremendous start, thanks to the hard work of the athletes, partners, coaches and administration. As with the launch of any program, there is an opportunity to reflect on what has worked and what could be improved. When the program was launched it was with two coaches. What we quickly learned is that because of the make up of the teams and some students with severe disabilities, two coaches was not enough to adequately supervise all the athletes. There are some athletes who require one on one attention that draw coaches away from the rest of the team. In our quest to get the program going and have it be successful, we have brought in additional staff (from the Special Education Department) to help "Coach" the teams, but more importantly, they are someone to monitor athletes, keep everyone safe, while maintaining a fun environment for all students. Initially stipends were reallocated to compensate these coaches for the great work they do with our athletes with disabilities. Now that the program is beyond the initial phase, this budget requests new stipends to be created to legitimize these positions. The Unit A Stipend Committee approved four stipends at Category IX.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 16M5744) - NHS Club Hockey Coaching Stipend (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,610	<p>Last year, the School Committee approved the addition of the Club (JV2) Ice Hockey team to our program with a new user fee. In the first year stipends were reallocated to cover a coach to oversee the this program, but now through the proper channels, the department requests a legitimate stipend for this position.</p> <p>We have averaged 60-70 students tryout for Boys Ice Hockey. We currently have a Varsity and Junior Varsity Team with ideal roster sizes of 18-22 players. The last few years in an effort to not make too many cuts, we have carried more players on the JV team. We were able to get creative in ways to make sure everyone was able to play, however the situation was far from ideal and created many logistical problems. The feedback we received from many families of children who were either cut or on the bubble, is that they just want an opportunity for their children to continue playing the sport they love.</p> <p>The challenge for us has always been a lack of available “ice time” to accommodate more players. Working with our coaches, we found an alternative option that other schools in our league, such as, Wellesley and Natick, have done to be able to offer a 3rd team. There is a league in Foxboro that offers JV Games on Sundays. Our JV2 team participates in this league and plays a 10 game schedule, plus 1 scrimmage. We could also offer approximately offer 1 practice per week when ice time is available. This would afford us the opportunity to not have to make any cuts and provide an opportunity for these students to keep playing ice hockey.</p> <p>The cost of the league in Foxboro, as well as the coaching stipend, would be covered by User Fees. The Unit A Stipend Committee approved this stipend at Category VIIIc.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 16M5764) - Equity Adjustment to Varsity Coaching Stipend Tiers (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,602	<p>A disparity exists amongst the varsity level coaching stipends. The stipends are organized by tiered categories and over time increases to coaching stipends for Category I & II (“traditional sports” like soccer, basketball and ice hockey) have increased while the stipends for Category III (sports like cross country, volleyball, swim) have not increased at the same rate thereby resulting in an inequity amongst the varsity coaches.</p> <p>This request is to adjust the following coaching stipends from Category III to Category II:</p> <ul style="list-style-type: none"> Varsity Girls and Boys Alpine Ski Varsity Field Hockey Varsity Girls Swimming & Diving Varsity Boys Swimming & Diving Varsity Girls Volleyball Varsity Boys Volleyball Varsity Girls Indoor Track & Field Varsity Boys Indoor Track & Field Varsity Girls Outdoor Track & Field Varsity Boys Outdoor Track & Field Varsity Gymnastics Varsity Girls Cross Country Varsity Boys Cross Country Varsity Boys Rugby Varsity Girls Tennis Varsity Boys Tennis <p>The request will be offset by reallocating the following stipends that may be eliminated:</p> <ul style="list-style-type: none"> Category VIII Step C Club Bowling Category XII MS Girls Basketball B Team Coach MS Boys Basketball B Team Coach <p>The Unit A Stipend Committee deferred a recommendation on this proposal pending additional information.</p> <p>The Superintendent further recommends that the Athletic Director work with the Business Office to develop a comprehensive proposal in this area.</p>

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Additional Funds Request (ID #: 16M4781) - Corrective Internal Equity Adjustment to NHS Coaching Stipends (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$4,526		The Superintendent recommends that the following corrective adjustments be made to NHS Coaching Stipends, to ensure the consistency of tiered salary scales.

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	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,694,714	2,764,665	2,954,604	3,086,320	3,228,613	166,747		3,395,360	-74,469	3,320,891	234,571	7.60%
Service & Expense	18,442	18,259	16,907	18,885	18,885			18,885		18,885		
Capital												
TOTAL	2,713,156	2,782,924	2,971,511	3,105,205	3,247,498	166,747		3,414,245	-74,469	3,339,776	234,571	7.55%

Budget Overview:

The Needham Public Schools Guidance Department currently provides a range of counseling services for 5,717 students in Grades pre K to 12. These services are comprehensive and include direct social emotional learning instruction, individual and group counseling, parent and teacher consultation, mental health crisis intervention, consultation to administration, referral to community services, and direct care coordination and support for students temporarily residing at the Ain/Walker School Group Home. The Guidance Department also provides developmental guidance seminars at all levels such as anti-bullying, cultural proficiency, gender equity, social emotional wellness, mindfulness, career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students whose Individual Education Plans (IEP) include these services. Additionally, the Guidance Department counselors are responsible for the development and coordination of 504 Plans for students with disabilities. Guidance staff provide specific services and accommodations for students on 504 plans.

Due to the heavy counselor workload we have added 15 graduate interns this year to provide additional support for students grades K to 12. This has provided some relief for counselors and is a positive professional learning opportunity, however it does require proper supervision and training for those participating in the internship.

There are generally four main drivers for budgetary requests by the Guidance Department: rising student enrollment, increasing number of students with IEPs requiring counseling, increasing severity of social emotional and mental health problems experienced by students and the need to maintain compliance with special education and 504 accommodation procedures and services.

Department Staffing (FTE):

FTE	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	29.00	29.60	31.50	30.70	1.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	32.00	32.60	34.50	33.70	1.10

Critical Issues:

Needham High School: Currently there are three Adjustment Counselors at the High School that provide counseling services to student with IEPs. Two of the counselors support students in the Connections and Pathways Programs, while the third and remaining counselor support full inclusion students or “non-program” students. For the past two years, the caseload for this third adjustment counselor has been extremely high - this year reaching 74 students, more than twice as many students on adjustment counselor caseloads at the middle school level (average caseload of 32). To assist with these services, which cannot be delivered by one counselor, the high school Personal Counselors, Transition Counselor and METCO Counselor have picked up services for 23 students. This significantly erodes their ability to provide adequate services to general education students in need of counseling support. These include students with significant mental health needs, students reentering school from mental health hospitalization, and our Boston resident students. For FY21, the High School anticipates 8 incoming grade 9 students with IEPs requiring counseling, further impacting the ability for existing counseling staff to provide needed counseling services to all students.

Pollard Middle School: The Pollard Middle School enrollment will increase by 97 students for the upcoming school year, an 11% increase that will impact the ability of counselors to support all students across general education and special education. There are simply more students than can be adequately supported by existing counseling staff.

In addition, at the Middle School level we are concerned about the rise of mental health issues that students are reporting and/or experiencing including anxiety, depression, self-injury, and suicidal ideation. The 2018 MetroWest Adolescent Health Survey reveals similar trends since 2006, however, compared to the 2016 survey results, more students are reporting feeling sad or hopeless, self-injury, considering suicide and making a plan about attempting suicide. In fact, the percentage of students reporting “life as very stressful,” self injury, and “considered suicide” is higher in 2018 than in any previous year. The increase in Pollard Middle School students reporting mental health issues is similar to reports of mental health problems among MetroWest youth - higher in 2018 compared to past surveys.

In response to these increased mental health needs, the Pollard administrative team and guidance department pulled together staffing and resources to provide a mental health transition program, similar to the program at the High School. Students either returning from mental health hospitalization needing support before re-entering classes, and those experiencing acute mental health episodes received tutoring and counseling support on a short term basis. This increase in students struggling with mental health issues along with a 11% increase in enrollment for the upcoming year is a clear indicator that increased counseling support is needed at Pollard. For the current school year the guidance counselor caseload is 361 students per counselor. Without an increase in FTE, the guidance counselor caseload for FY21 would be 400 students per counselor.

Mitchell Elementary School: The Mitchell Elementary School has been designated as the home school for students residing at the AIN/Walker School Group Home who will be attending elementary school within the Needham Public Schools. These students have experienced multiple traumas and disruptions in their home and school life, which require significant counseling support and case management enabling them to access school. Currently, the counselor to student caseload at Mitchell is 1 counselor per 343 students, making it challenging to provide the added coordination and direct counseling needed for these additional students. Additionally, this caseload of 1:343 at the Mitchell Elementary School is significantly higher than the average of 1:293 students per counselor among the other 4 elementary schools.

Broadmeadow Elementary School: The Broadmeadow Elementary School has a need for additional Guidance support in order to provide an adequate level of service to both Special Education and General Education students in Kindergarten through 2nd Grade. Full day Kindergarten, as well as an increased need to service Special Education students provides little opportunity for the guidance counselor to work with general education students, provide RTI interventions, or to support students and families in crisis situations. At the Broadmeadow Elementary School, guidance is integral to providing direct classroom instruction in the area of equity and inclusion, providing guidance developed and lead lessons on race, gender identity and diverse family structures. In addition, the increased demands with full day Kindergarten involves a need for higher levels of guidance support in each classroom as well as the creation of 4 new lunch groups per week for our Kindergarten students who struggle socially.

Sunita Williams Elementary School: The Sunita Williams Elementary School added 14 ELC students from the Newman Elementary School this year. Even though a 0.2 FTE was added to respond to the increased need for guidance support, this has not been enough to support the increased students in need of counseling now at Williams. In addition, the increase in need for guidance support by General Education and other Special Education students has significantly strained the availability to support the large population of General Education students who are struggling with social emotional issues that impact their ability to effectively access their day to day education at Sunita Williams.

Critical Issues Addressed:

Needham High School: The critical issues at Needham High School will be addressed by the addition of a 0.4 FTE Adjustment Counselor.

Pollard Middle School: The critical issues at Pollard Middle School will be addressed by the addition of a 0.5 FTE Guidance Counselor.

Broadmeadow Elementary School: The critical issues at the Broadmeadow Elementary School will be addressed by the addition of 0.2 FTE of Guidance Counseling.

Sunita Williams Elementary School: The critical issues at the Sunita Williams Elementary School will be addressed by the addition of 0.2 FTE of Guidance Counseling.

Mitchell Elementary School: The critical issues at the Mitchell Elementary School will be addressed by the addition of 0.6 FTE of Guidance Counseling.

Department Investment in Equity and Portrait Vision:

The Budget requests for the FY 21 budget invest in a number of the Portrait of a Needham Graduate Visions as well as the Needham Public Schools Equity Focus. A key component of Portrait of a Needham Graduate is supporting and guiding students towards being Responsible and Resilient Individuals. The increased Guidance support at each level guides our students toward emotional well being, overcoming personal challenges and adapting to change. In addition, the increase guidance support enables skilled guidance staff to support school and classroom initiatives that lead to understanding and respecting diversity, to act with empathy and courage to ensure equity, access and an anti-racist culture.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

At each of the Elementary Schools, guidance staff work along side administration and teaching staff to develop and teach lessons focused on equity in the areas of race, culture, gender and disability awareness. (Portrait Action 2.c)

Process Benchmark:

Currently the elementary guidance staff are working with administration and classroom teachers to refine already existing lessons as well as develop new ones as each elementary school extends this work into more of their classrooms. The oversight of this ongoing work is the responsibility of the principal and is being implemented by guidance staff working along side classroom staff.

Measuring Impact:

The expected changes in attitude and behavior will lead to an increased comfort level of our diverse students in our classrooms due to a lessening of micro aggressions as well as an increased respect for differences across a range of areas such as race, culture, religion and gender differences.

Departmental Activity 2:

The Guidance Department is engaging in joint training with the METCO staff and the ELL staff during this current school year. The purpose of the training is two fold. One purpose is to increase staff understanding of racism and racial inequity and its impact on our students, families and staff. The other purpose is to enhance the working relationships across the three departments regarding our ability to communicate and work together as we encounter the impact of racial and cultural bias in our work. (Portrait Action 1.c)

Process Benchmark:

Currently, the Guidance Department and METCO Department have hired Gary Bailey, a noted Simmons University professor to conduct training for the Guidance, METCO and ELL Departments for 4 of the upcoming K12 professional development meetings. Joanne Allen-Willoughby, Jamie Singelais and Tom Denton are the administrators responsible for this work. We have planned for this work to be completed by the end of the current school year.

Measuring Impact:

The impact of this work will broadly influence the Guidance staff understanding of the diverse students on their caseloads with a increase in sensitivity to their day to day experience and challenges. The joint work with the METCO and ELL staff will create teams that challenge each other assumptions about our

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students of color and lessen the impact of our staff's implicit bias on the students we are supporting encouraging each student to reach their full potential.

Departmental Activity 3:

At the High School, the Guidance Department has read the book "White Fragility" by Robin DiAngelo and is engaged in Department wide work to use this learning to challenge assumptions and beliefs that interfere with our efforts to confront attitudes and behaviors that lessen the opportunities we provide to students of color. In addition, we are using this learning to enhance our work with the METCO and ELL staff as look for ways to better support and challenge our diverse students. (Portrait Action 1.c)

Process Benchmark:

The Director of Guidance is responsible for completing these activities by the end of the current school year. We will be using Department meetings and K12 professional development meetings with the METCO and ELL staff to work on these efforts.

Measuring Impact:

The most significant change in practice would be the increase in questioning of our approaches in working with diverse students. There would also be a increase in the respectful challenging of the "usual" way of approaching our work so that new ideas would be welcomed and worked with. Our "white" staff would welcome feedback from students, families and staff of color that enables them to adapt and change their approach when working with diverse staff, students and their families.

Funding Recommendation

The FY21 budget recommendation for this department is **\$3,339,776**, which represents a **\$234,571 (8%)** change from FY20. The **\$3,339,776** request includes a baseline budget of **\$3,247,498**, plus **\$92,278** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 17M4675) - NHS Adjustment Counselor (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$35,178	\$70,356	This is a request for an increase of 1.0 FTE Adjustment Counselor for Needham High School to address mandated special education counseling services as included in student IEPs. Currently, there are 74 students requiring counseling as a component of their IEPs. A 1.0 FTE Adjustment Counselor is the primary counselor assigned to these students. For point of reference, the average caseload for a middle school adjustment counselor is 32 students. To assist with the high school caseload, many students are provided IEP counseling services by personal counselors, the transitions counselor, and METCO Counselor, all of whom have additional counseling responsibilities beyond the service of IEPs. This significantly erodes their ability to provide adequate services to general education students in need of counseling support. These include students with significant mental health needs, students reentering school from mental health hospitalization, and our Boston resident students. In FY21, an additional nine students with IEPs including counseling will enter the high school, further impacting the ability for counselors to provide needed supports and services to students in both general education and special education.

The Superintendent recommends reduced funds of 0.5 FTE for this position, due to budget constraints.

Additional Funds Request (ID #: 17M4676) - Expanded Pollard Guidance Counselor (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$43,028	\$53,784	This request for a 0.5 FTE increase in Guidance Counseling is in response to the increase of 97 students for the FY21 school year as well as the increase in severity of student mental health issues such as stress, anxiety, depression, self harm and suicidal ideation.

Given the increased enrollment the counselor caseload will increase from 1:362 to 1:400, which is beyond effective caseload size.

The 2018 MetroWest Adolescent Health Survey for our middle school population shows increased student reports of mental health issues since 2016 and in some areas (life very stressful, self injury, considered suicide) reports are higher than any previous year the survey was administered (2016-2018).

- Life "very" stressful (past 30 days): 13.7% in 2018 compared to average of 10.15% from past 6 reporting years
- Depressive symptoms (past 12 months): 8.8% in 2018 compared to average of 6% from past 6 reporting years
- Self-Injury (past 12 months): 6.2% in 2018 compared to average of 4.8% from past 6 reporting years
- Considered suicide (lifetime): 9.5% in 2018 compared to average of 7.88% from past 6 reporting years
- Attempted suicide (lifetime): 2% in 2018 compared to average of 1.6% from past 6 reporting years

The Superintendent recommends reduced funds of 0.4 FTE, due to budget constraints.

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Additional Funds Request (ID #: 17M4677) - Expanded Mitchell Guidance Request (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,072	\$42,214	<p>The .6 FTE Guidance Counselor increase for Mitchell is based on existing student needs as well as to build capacity to meet student needs as Mitchell becomes the home school for students entering elementary school from the Ain/Walker Group Home. Currently the guidance ratio is 1:346, higher than comparable elementary schools in Needham. As Mitchell becomes the home school for Ain/Walker resident students, counselors will have increased responsibilities to support students who have experienced multiple traumas requiring significant personal counseling and case management support in order to access the curriculum equitably. This request is to ensure the appropriate level of counseling support is in place in preparation for incoming students.</p> <p>The Superintendent supports a reduced request of 0.2 FTE.</p>

Additional Funds Request (ID #: 17M4678) - Expanded Broadmeadow Guidance Counseling (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,080	<p>Broadmeadow Elementary School has a need for additional Guidance support of 0.2 FTE in order to provide an adequate level of service to both special education and general education students in Kindergarten through 2nd Grade. Full day Kindergarten as well as an increased need to service special education students provides little opportunity for the guidance counselor to work with general education students, provide RTI interventions or to support students and families in crisis situations. Guidance counselors are integral to providing direct classroom instruction in the area of equity and inclusion, developing and teaching lessons on race, gender equity and inclusion as well as developing lessons on race, gender identity and diverse family structures. The increased demand on Guidance with full day Kindergarten has meant increased guidance support in the classroom and the development of 4 lunch groups for Kindergarten students with social skill struggles leaving significantly less time for the classroom and RTI work needed at these grade levels.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 17M4710) - Expanded Williams Guidance Counselor (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,527	<p>Due to the increase of 14 ELC students at the Sunita Williams Elementary School as well as the increase in need of support by their other Special Education students and General Education students, they are not able to adequately support all of the General Education students who are struggling with social emotional issues.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 17M4767) - Convert NHS Transition Program Adjustment Counselor to a Psychologist (Portrait Goal: 1.3 / Portrait Action: 1.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	-\$42,214	<p>At the High School level, the Transitions Program provides educational and counseling support to students reentering school following a prolonged absence due to medical or mental health reasons. The program is currently staffed by a 1.0 FTE Teaching Assistant and 0.6 FTE Adjustment Counselor and historically has served students appropriately in support of their ability to return to classes in a timely manner.</p> <p>Over the past few years, the High School has experienced more students accessing the Transitions Program not only for the purposes described above, but also as a stabilization and assessment program. Specifically, the High School is experiencing an increased level of students in an acute mental health crisis who may need either a short-term evaluation period, a social/emotional or risk assessment, which are typically accessed outside of the District at a cost and disruption to students' schooling. Additionally, on many occasions each school year, high school students are evaluated by crisis teams at the request of the school or parents and although in an acute mental health crisis, do not meet the criteria for hospitalization. These students then return to school the following day needing a high level of mental health support and ongoing assessments of their safety. The Transitions Program, as it is currently designed, is not equipped to meet these needs.</p> <p>This request is to replace the 0.6 FTE NHS Adjustment Counselor with a 1.0 FTE Psychologist. The full request for this program includes requests under Cost Center 3511 Psychology and 3530 Special Education.</p> <p>The Superintendent did not support the reduction of this position.</p>

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	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	433,008	475,354	436,540	473,759	498,775	120,370		619,145	-70,356	548,789	75,030	15.84%
Service & Expense	10,220	5,567	14,620	8,896	8,896	5,100		13,996	-4,600	9,396	500	5.62%
Capital												
TOTAL	443,228	480,921	451,160	482,655	507,671	125,470		633,141	-74,956	558,185	75,530	15.65%

Budget Overview:

The primary responsibility for the School Psychologist is completing student evaluations pursuant to the special education eligibility process. Students are required to be evaluated to determine initial eligibility for Special Education services and are reassessed for eligibility at least triennially.

Additionally, School Psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must be considered by the Educational Team. These evaluations are typically complex evaluations which look deeper at neuropsychological and cognitive functioning. District evaluations must be similar in scope to those conducted in clinical settings in order to meet programmatic needs and to withstand due process.

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

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	4.90	5.20	6.70	5.70	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	4.90	5.20	6.70	5.70	0.50

Critical Issues:

As the number of students experiencing emotional and mental health challenges increases, school psychologists are playing a greater role in both the evaluation as well as direct therapeutic support needed for these students. This includes a 0.5 FTE psychologist assigned to the Elementary Connections Program to provide needed clinical therapeutic support for students in the program. And at the High School level, psychologists serve on student support teams to assist with complex student situations. The District is experiencing a need for increased supports at all levels, with the elementary and high school level as the highest priorities. At the elementary level, the Connections Program has required increased clinical support from the psychologist beyond current capacity. Without this level of support, students have required out-of-district placements. At the high school level, we have been experiencing an increased level of students in acute mental health crisis who may need either a short-term evaluation period, a social/emotional or risk assessment, which are typically accessed outside of the district, at a cost and disruption to students' schooling. On many occasions each school year, high school students are evaluated by crisis teams at the request of the school or family and although in an acute mental health crisis, they do not meet the criteria for hospitalization. These students return to school often needing a high level of support and ongoing assessments of their safety and emotional needs and are vulnerable for referral to special education and placement outside of the District. Currently, the High School does not have the clinical support needed to address this critical issue.

Critical Issues Addressed:

The budget requests for the Psychology Department include a request for a 0.5 FTE Psychologist for the elementary Connections Program. The budget also includes a request for a full time psychologist for the High School Transitions Program, which is an existing program for students reentering the high school after prolonged absence from school either due to medical or emotional condition. (Currently the position is a 0.6 FTE adjustment guidance counselor in Cost Center 3510 which would be cut to fund the full time psychologist.) The request for a full time psychologist will strengthen the clinical aspect of the Transitions Program, thus serving a broader population of students - those returning from hospitalization and those attending school however not accessing due to acute mental health challenges. The psychologist would also assist with comprehensive psychological assessment, including risk assessments, that are currently completed by outside providers at a significant cost to the District.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the psychology department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Student Assessment (Portrait Action 2.d)

Process Benchmark:

The primary responsibility for the School Psychologist is completing student evaluations pursuant to the special education eligibility process. Additionally, School Psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must

be considered by the Educational Team. These evaluations are typically complex evaluations which look deeper at neuro-psychological and cognitive functioning. This is aligned to the Portrait Action Step of developing a framework for integrative teaching and learning as a thorough understanding of individual student cognitive and learning profiles is essential to this work.

Measuring Impact:

Data informed procedures will be included in the framework that is developed for integrative teaching and learning.

Departmental Activity 2:

Serve as a member of the Elementary Connections Program Team who support students with emotional disability and/or mental health challenges. (Portrait Action 2.c)

Process Benchmark:

The current 0.5 FTE Connections Psychologist will be increased to a 1.0 FTE, thus providing consistent support and intervention needed for the students enrolled in Connections.

By increasing support to the Connections Program, students will be more successful in the general education classroom, which is the ultimate goal of the program.

Measuring Impact:

By increasing support to the Connections Program, students will be more successful in the general education classroom, which is the ultimate goal of the program.

The work that the Connections Team would do aligns with the goal of creating a framework of instruction for the District which includes classrooms designed to meet the academic, social-emotional, and behavioral needs of all learners. Providing a continuum of programs and supports for students with emotional challenges is key to successful inclusion and will significantly inform the districts efforts towards development of a framework.

Departmental Activity 3:

Conduct comprehensive analysis, assessment, and support plans for chronically absent students and those in acute mental health crisis. (Portrait Action 3.d)

Process Benchmark:

Transitions Program will be strengthened and expanded to meet a broader student population. A full time psychologist along with a full time special education liaison are necessary to implement this component of the action plan. The Director of Special Education and Director of Guidance are primarily responsible for these efforts.

Measuring Impact:

The High School Transitions Program will be staffed by a full time psychologist, full time special education liaison.

Students placed out of district in 45 day stabilization or extended evaluation programs will be reduced.

Comprehensive evaluations including risk assessments will be conducted in district.

High School will report gaining a deeper understanding of student needs, swift response plan and shortened "return to classroom" time for students.

Funding Recommendation

The FY21 budget recommendation for this department is **\$558,185**, which represents a **\$75,530 (16%)** change from FY20. The **\$558,185** request includes a baseline budget of **\$507,671**, plus **\$50,514** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4719) - NHS Transition Program Psychologist (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$73,656	At the High School level, the Transitions Program provides educational and counseling support to students reentering school following a prolonged absence due to medical or mental health reasons. The program is currently staffed by a 1.0 FTE Teaching Assistant and 0.6 FTE Adjustment Counselor and historically has served students appropriately in support of their ability to return to classes in a timely manner.

Over the past few years, the High School has experienced more students accessing the Transitions Program not only for the purposes described above, but also as a stabilization and assessment program. Specifically, the High School is experiencing an increased level of students in an acute mental health crisis who may need either a short-term evaluation period, a social/emotional or risk assessment, which are typically accessed outside of the district at a cost and disruption to students' schooling. Additionally, on many occasions each school year, high school students are evaluated by crisis teams at the request of the school or parents and although in an acute mental health crisis, do not meet the criteria for hospitalization. These students then return to school the following day needing a high level of mental health support and ongoing assessments of their safety. The Transitions Program, as it is currently designed, is not equipped to meet these needs.

This request is for a 1.0 FTE clinical psychologist to replace the 0.6 FTE adjustment counselor currently assigned to the Transitions Program. The full request for the High School Transition Program also includes a companion requests under Cost Center 3530 Special Education and Psychology 3511.

The Superintendent recommends that this request be deferred to a future budget year.

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Additional Funds Request (ID #: 3M4722) - Expanded Elementary Connections Program Psychologist (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$50,514	\$51,814	<p>The Elementary Connections Program, located at Broadmeadow Elementary School, is a specialized therapeutic program for students with emotional disabilities. Connections is currently designed as a Grade 3-5 classroom with inclusion opportunities in partner general education classrooms for students to easily transition between depending on their emotional state. Connections is staffed by a 1.0 FTE Special Education Liaison, 0.5 FTE Psychologist, and 1-3 Teaching Assistants and has served between 3-8 students each year.</p> <p>We have been experiencing challenges with the capacity of the program to meet the needs of students, primarily with significant mental health challenges. Last year, three students required placement in private day schools outside of the District because the program was unable to meet their needs. Additionally, the program is not structured for lower grades which is a limitation of the District for those students requiring a higher level of services than can be provided in the home schools. These students are either served through piecemeal programs in their home schools or at times have been placed in Connections stretching the program beyond capacity or in out of District programs.</p> <p>This request is to increase the 0.5 FTE Psychologist to a 1.0 FTE position, thus providing the level of clinical support students in the program require while also building capacity to provide consultation to elementary schools as a proactive measure to support students who may otherwise be recommended for Connections. An additional request for three teaching assistants assigned to Connections can be found under Cost Center (3530.)</p> <p>The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense be paid from year-end budget funds, as available.</p>

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Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	828,105	863,239	901,296	993,911	1,035,658	42,255		1,077,913	-26,530	1,051,383	57,472	5.78%
Service & Expense	27,728	35,305	35,385	35,515	35,515	980		36,495	-980	35,515		
Capital												
TOTAL	855,833	898,544	936,681	1,029,426	1,071,173	43,235		1,114,408	-27,510	1,086,898	57,472	5.58%

Budget Overview:

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

Needham Public Schools was awarded the Comprehensive School Health Services (CSHS) Grant from the Department of Public Health in FY20. The CSHS grant provides funding to employ a part-time social worker and secretary whose primary focus is to address chronic absenteeism and provide family outreach and resources that are culturally and linguistically relevant. In addition, this grant is funding equipment, a breakfast cart for High Rock School, technology and added options that will enhance the capabilities of the electronic medical record system. The goal of this grant is to build on existing infrastructures to provide all school-aged children with equal access to a school health services program, and to strengthen the capacity of schools to provide case management and support to students with more significant health needs and provide access to care while addressing health and racial inequities.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	10.01	12.06	12.35	12.05	-0.01
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	11.01	13.06	13.35	13.05	-0.01

Critical Issues:

1. Students entering Kindergarten and who are new to Needham Public Schools must have complete immunization records for school entry according to Massachusetts Department of Public Health Regulations. In addition, nurses need to meet with parents of students who have special healthcare needs to develop individualized healthcare plans (IHCP), 504 Accommodation Plans and Emergency Plans. These actions require preparation and planning by the school nurses in order to ensure that safety measures are developed and implemented for all students prior to the first day of school. In FY20, nurses received up to seven hours of per diem pay to prepare for the health and safety needs of students. Nurses worked beyond the seven hours and funding is requested to provide nurses with up to seven additional hours beginning in FY21 as dictated by the Unit A contract.
2. Pollard Middle School has seen an increase in enrollment over the past five years from a range of 834 to this year's current enrollment of 893 students. Next year's projection is approximately 1000 students based on High Rock numbers (509) and historical summer enrollment numbers (FY20 had 36 new students). This has trickled into the health office; nurses are seeing an increase in students with special healthcare needs including students with type one diabetes, life threatening allergies, anxiety, depression and other chronic health conditions resulting in an increased need for care coordination and case management. In FY18, Pollard nurses had 7254 student encounters, in FY19, Pollard nurses had 8135 student encounters. Since 2013, there have been 1.5 FTE nurses at Pollard; this hasn't changed despite the increase in number and acuity of students. Data collected from comparable districts reveal that among area middle schools, Pollard is one of the top three highest student to nurse ratios (601 students/nurse) which surpasses the state's recommendation of 1 nurse per 500 students. Funding is requested to increase the nursing FTE from 1.5 FTE to 1.8 FTE which would increase students' safety, allow students to safely return to class in a shortened period of time and align Pollard's staffing with state recommendations.
3. Two registered nurses are required to provide nursing services to students with complex medical needs during transportation from Needham to out of district placements per IEP requirements. Historically, these positions have been extremely hard to fill, and when we have had success, retainment has been a challenge due to an interrupted daily schedule, extended travel time, and lack of compensation when the student(s) has been absent. We have two District nurses who currently fill these positions in the capacity as Permanent Substitute/Transport Nurses. As this need is going to continue, funding is requested to move to change the positions from Permanent Substitute/Transport Nurses to District Resource/Transport Nurses and increase the compensation. This will allow the District to retain two dedicated and loyal employees to provide students with complex needs with consistent care.
4. Currently, low daily pay for substitute nurses makes it difficult to recruit and retain qualified registered nurses to staff school health offices and/or provide nursing services during transport for students who attend out of District placements and as dictated by their IEP. Needham currently pays nurse substitutes \$135.00/day while comparative data of surrounding communities reveal that sub nurses are paid an average of \$160.00/day.
5. Sunita Williams purchased five AEDs to accommodate the size of the new building; this increased the number of AEDs by four (Hillside previously had one). Needham Public Schools has a maintenance plan with Life Support Systems to service each of the AEDs in the District at a cost of \$245/AED annually. This request is to increase the budget for AED maintenance to accommodate the increased number of AEDs at Sunita Williams.

Critical Issues Addressed:

1. A supplemental budget request is submitted to fund school nurses up to an additional seven hours prior to the contractual calendar year to address critical health issues, training, and ensure safety measures are developed and implemented for all students.
2. A supplemental budget request is submitted to fund an increase a nurse at Pollard from 1.5 FTE to a 1.8 FTE to enhance student safety, decrease time spent in the health office and provide for safe staffing ratios.
3. A supplemental budget request is submitted to move the Permanent Substitute Transportation Nurse Positions to District Resource/Transport Nurse Positions to provide continuity of care to out of district students who have complex medical needs as well as to provide nursing support in health offices based on health office acuity, case management requirements, scheduled screenings and meetings.
4. A supplemental budget request is submitted to increase the daily substitute nurse rate to one that is more aligned with surrounding communities, which would better position Needham Public Schools to recruit and retain qualified registered nurses for staffing and fulfillment of IEP requirements of designated out of district students.
5. A supplemental budget request is submitted to fund the annual maintenance plan for an increased number of AEDs at Sunita Williams.

Department Investment in Equity and Portrait Vision:

The Health Services Department must ensure that all students at Needham Public Schools have access to healthcare that is equitable and culturally responsive, and that all students feel supported, safe, and able to attend class and achieve academic success. Ensuring that staffing levels at Pollard can meet the increased demand of student healthcare needs is essential so that all students have access to healthcare services, nurses can address those increased needs, and they can attend case management meetings more regularly and collaborate with multidisciplinary team members. This “whole team” approach helps to provide students with the supports that are needed for them to attend and stay in class and meet benchmarks outlined in the Portrait of a Needham Graduate. Retaining dependable and long-term Resource/Transport Nurses will provide students with consistent nurses who have developed relationships with families and students who have complex medical needs. Increasing daily substitute nurse rates will better position NPS to recruit and retain qualified registered nurses who can provide access to nursing care during transport, and allow for safe staffing when District nurses are absent. All students, staff and community members need access to reliable and maintained emergency equipment in all school buildings. Providing nurses with time prior to the start of the contractual year allows them to fully prepare for the arrival of students and ensures that students with special healthcare needs have supports in place for the first day of school to support student academic success.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY21 Budget to ensure supports in the Health Services Department meet increased healthcare demands of students with a lens of health and racial equity. (Portrait Action 4.a)

Process Benchmark:

If budget request is approved, will post additional FTE for Pollard by February 2020.

Hire candidate by April 2020.

Use SNAP data to track return to class rates, visit logs of student encounters, case management entries.

Measuring Impact:

Will create SNAP reports to measure time spent in the health office and nurses' attendance at case management meetings as well as phone conferences with outside providers.

Departmental Activity 2:

Prepare FY21 budget to ensure consistent staffing for District Resource/Transport Position (Portrait Action 4.a)

Process Benchmark:

If budget approved, will move Transport/Permanent Substitute Nurse to District Resource/Transport Positions with an increase in compensation.

Measuring Impact:

Retention of loyal and dependable nurses for hard to fill positions.

Provision of continuity of care to students with complex medical needs.

Departmental Activity 3:

Prepare FY21 budget to increase nurse Per Diem Day up to 7 additional hours as dictated by contract (Portrait Action 2.b)

Process Benchmark:

If budget is approved, nurses will be provided with up to 7 additional hours to prepare for health and safety needs and staff training prior to the first day of school as dictated by Unit A Contract.

Measuring Impact:

Nurses will have adequate time to ensure immunizations are in compliance with state requirements for school entry, nurses will provide medication drop off hours prior to the first day of school and will develop medical 504 plans and student special condition lists for staff training.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,086,898**, which represents a **\$57,472 (6%)** change from FY20. The **\$1,086,898** request includes a

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baseline budget of **\$1,071,173**, plus **\$15,725** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 20M4601) - Upgrade Permanent Subs to Resource/Transportation Nurses (Portrait Goal: 4.2 / Portrait Action: 4.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,542	\$10,542	The Transport Nurse position that supports students with complex medical needs and attend school out of the district has historically been incredibly hard to fill, and retention of qualified registered nurses has been low. This request is to change the position from a Permanent Substitute/Transport Nurse Position to that of Permanent Resource/Transport Nurse Position to improve continuity of care and richer family relationships. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 20M4606) - School Nurse Summer Per Diem Days (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,706	\$4,706	Funding is requested to provide the school nurses with up to seven hours of additional per diem work prior to the Unit A contractual year to review student health records for compliance with Massachusetts Department of Public Health regulations, address student health and safety needs, provide case management and prepare for staff training regarding student health conditions and medication delegation. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 20M4621) - Expanded Pollard Middle School Nurse (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,206	Pollard Middle School has seen an increase in enrollment over the past 5 years from a range of 834 students to 910 students in FY20. Next year's enrollment projection is approximately 1000 students based on High Rock's current numbers and historical data of students who have moved in and enrolled over the summer. Both the caseloads and workloads have increased as a result of student enrollment along with the acuity of students' healthcare needs. Case management, care coordination and paperwork requirements have also increased and the nursing FTEs have not been increased since 2013 to meet the health and safety needs of Pollard students. The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 20M4622) - Williams School AED Maintenance Plan (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$980	Funding is requested to meet the increased annual maintenance costs of the District's AEDs that are due to the purchase of additional AEDs for Sunita Williams School. Annual maintenance is required to ensure that District AEDs are in good working order in case of emergency and to comply with Massachusetts General Laws, G.L. c.71, 54C, AEDs in Schools. The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 20M4626) - Increase Daily Substitute Nurse Rate (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,150	\$3,150	Historically, Health Services has had challenges with recruitment/retention of qualified registered nurses to sub in both the health offices and during transport of out of district students who require nursing services as dictated by their IEPs. Finding nurses to fill in during transport has become extremely challenging due to low pay, riding in a vehicle for prolonged periods of time and having a disrupted daily schedule. Recruitment and retainment of registered nurses to cover clinics during staff nurse vacancies has been challenging due to the low per diem rate. The intent of this request is offer a daily rate that is more aligned with area districts so that we may have more success with recruitment and retention of nurses who can fill school and transport vacancies. The requested amount reflects the average number of nurse sub days required over the past three years multiplied with the requested daily increase of \$35/day (from \$135/day to \$170/day.) This increase would be a savings to the District if per diem agency nurses were not needed (current rate \$65.00-\$75.00/hr.) The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 20M4784) - Increase Extended School Year Summer Program Nurse Rate (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$651	\$651	This request increases the rate of pay for nurses employed in the Extended School Year (ESY) Program from \$39.23 to \$40.75. Based on 428 total substitute hours in FY19m thge cost of this request is 428 x (\$40.75-\$39.23)=\$651. The Superintendent recommends full funding of this request.

Additional Funds Request (ID #: 20M4802) - Reduced Funds Pollard Washington DC Trip Nurse (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$3,324		The Superintendent recommends reducing the budget allocation for nurses to accompany Pollard students on the trip to Washington, DC, as this need can be met with other existing resources.

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Needham Public Schools
 Special Education 3530

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	10,445,418	11,192,050	11,753,793	12,178,457	12,715,627	975,277		13,690,904	-378,254	13,312,650	1,133,815	9.31%
Service & Expense	880,198	708,517	116,731	132,685	132,685	18,247		150,932	-15,249	135,683	2,998	2.26%
Capital												
TOTAL	11,325,616	11,900,567	11,870,524	12,311,142	12,848,312	993,524		13,841,836	-393,503	13,448,333	1,136,813	9.23%

Budget Overview:

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

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

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	8.47	8.87	9.17	9.17	0.30
Teachers	86.54	86.60	98.05	90.95	4.35
Aides	115.98	106.18	108.30	109.95	3.77
Clerical	1.06	1.06	1.06	1.06	0.00
Total	212.05	202.71	216.58	211.13	8.42

Critical Issues:

Special education liaison caseloads, related service provider caseloads, and capacity in the District's specialized programs are areas requiring constant monitoring and adjustment to be certain required services are delivered in compliance with State mandates.

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

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

In response to growing special education enrollment and the complexity of student needs, schools have consistently required additional special education staff, primarily teaching assistants, beyond budget to meet unanticipated needs (e.g. students who move into the district; students with behavioral and mental health challenges, requiring increased support). This School Year 2019-20, the District has hired 12.5 teaching assistants beyond budget to support student needs, which is significantly higher than previous years. This poses several challenges not the least of which is the financial implications of operating beyond budget. Additionally, this model of special education represents an over dependency on teaching assistants rather than professionally licensed general education and special education teachers to support and provide instruction to some of our most vulnerable students. And lastly, the pure number of teaching assistants needed (147 special education teaching assistants and a combined total of 170 general education and special education teaching assistants district-wide) impacts the ability to hire and retain employees in these positions, causing an issue of unfilled positions and turn-over. Although we are currently stable for this school year, much effort was dedicated to the process of hiring and assigning teaching assistants, as well as coordinating professional development. This model of special education has become a significant concern and is addressed through the FY21 budget requests.

Additionally, the critical areas for FY21 include the need to 1.) provide effective staff to student ratios that support the delivery of specialized instruction and accommodations in the least restrictive environment; 2.) provide educational support for students reentering school from prolonged absences due to medical or mental health reasons; 3.) provide social-emotional and behavioral intervention for students including those experiencing acute or prolonged mental health challenges and those who's Individual Education Programs involve positive behavior support plants; 4.) provide effective programs and supports for students with autism.

Critical Issues Addressed:

A request for 4.8 FTE elementary special education liaisons has been submitted in lieu of a request for 6.5 of the 12.5 temporarily funded teaching assistant FTEs. This will reduce caseload sizes to a target 1:15 allowing special education liaisons to implement IEPs in conjunction with general education teachers with less dependency on teaching assistants. As a result, there will be greater capacity for students to be supported by licensed educators and an opportunity to reassign existing teaching assistants to meet needs across the District.

A request for 1.0 FTE special education liaisons for the High School's Transition Program has been submitted. At the high school level, the Transitions Program provides educational and counseling support to students reentering school following a prolonged absence due to medical or mental health reasons. To

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Special Education 3530

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meet the current needs of students reentering school as well as students experiencing acute mental health challenges who require a short term stabilization program, the High School will need to expand and strengthen the existing program model. Currently, Transitions is staffed by a 1.0 FTE teaching assistant and 0.6 FTE counselor. If this request is approved, it would allow students to receive instruction by a licensed special educator. (Additional request for a 1.0 FTE psychologist to replace 0.6 FTE counselor can be found under cost center 3510 Guidance and 3511 Psychology).

A request to increase the Eliot Elementary School special education coordinator from 0.7 FTE to 1.0 FTE (0.3 FTE increase) to meet current special education enrollment and to provide necessary special education administrative oversight.

A request to convert a temporary 1.0 FTE elementary level Board Certified Behavior Analyst (BCBA) hired during the current year, to a permanent position.

A request to increase related service provider FTE including Adaptive Physical Education (APE) Teacher, Occupational Therapist (OT), Speech Language Therapist (SLP), and Speech Therapist Assistant (SLPA), to support IEP implementation has been submitted.

A request for a 0.5 FTE BCBA to support expansion of a Middle School Autism Program Gr 6-8 has been submitted.

A request to continue 0.5 FTE special education reading teacher at Pollard, hired this school year to address special education/IEP compliance in reading.

A request to continue 6.0 FTE Teaching Assistants that were temporarily funded this school year to support student needs based on individual education programs, including those placed in specialized programs (e.g. Elementary Learning Center, Post Graduate Program). This request will be offset by a reduction in a 1.0 FTE NHS Transition Program Teaching Assistant.

Additionally, under cost center 3511 Psychology, a request has been submitted to increase the 0.5 FTE psychologist assigned to the Elementary Connections Program to a full time 1.0 clinical psychologist position, and a request for a 1.0 psychologist to support the High School Transitions Program mentioned above.

A request to increase funds needed to purchase curriculum materials for special educators has been submitted.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Action 2.c)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing District frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.d)

Process Benchmark:

Department members will participate in the professional development review scheduled for School Year 2019-20 providing feedback on strengths such as existing programs and opportunities for professional growth, and needs.

Continued funding through grants will be provided to support District members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Survey feedback will be used for in-district professional growth opportunities to provide feedback towards the PD review.

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.

Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all District members.

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 4.b)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs.

Organizational structures, staffing, and facilities will be examined through these processes.

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Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs.
 Using models of best practices both already in place and those outside of the District to learn from will be used to guide next steps for the District in pursuit of efficient and effective special education programs.
 Clear vision of inclusive practices in the Needham Public Schools will be articulated.
 Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation.
 Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY21 budget recommendation for this department is **\$13,448,333**, which represents a **\$1,136,813 (9%)** change from FY20. The **\$13,448,333** request includes a baseline budget of **\$12,848,312**, plus **\$600,021** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4711) - Elementary Special Education Liaisons (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$219,826	\$365,237	<p>In response to increasing special education enrollment and level of student needs, elementary special education liaison are experiencing student caseloads that are no longer manageable without the support of teaching assistants nor are the caseload sizes conducive to inclusive service delivery. As a result, more and more teaching assistants have been deployed to support students in classrooms and an over reliance on pull out service delivery by licensed special educators has become a means to manage their caseloads. This current year the district reached an all time high of 12.5 teaching assistants hired as temporary positions beyond budget due to unanticipated needs. Although these were not all at the elementary level, the issue of large caseloads is an elementary issue. The need to hire temporary teaching assistants was due in part to the inability for schools to pivot or flex supports from existing liaisons to meet these needs because of the high caseloads.</p>

This request is for 4.8 FTE additional special education liaisons to bring caseloads down to a reasonable size of 1:15 across all five elementary schools. This request would be in lieu of a request to fund 12.5 temporary teaching assistant positions as permanent positions - although some of these positions will be needed to support students in specialized programs. By increasing special education liaison FTE schools will require less teaching assistant support and those positions can be redeployed where the need exists.

The Superintendent recommends reduced funding of 2.9 FTE, and that the laptops be funded from year end budget funds.

Additional Funds Request (ID #: 3M4712) - Expand Eliot Special Education Coordinator (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$40,100	\$40,100	<p>The oversight of special education by building-level Special Education Coordinators is an essential element to the model of special education in the Needham Public Schools. It provides proactive support and collaboration amongst teachers, school administration, and families to address the needs of students with disabilities within the inclusive school setting. Special Education Coordinators are responsible for all administrative oversight of special education programs and services including referral and evaluation process, IEP procedures, and dispute resolution, hiring and supervision of special education staff, staff training, and family engagement.</p>

Special Education Coordinators at the elementary level vary in FTE from 0.7 FTE to 1.0 FTE depending on special education caseload size and responsibilities for specialized programs in their schools and range from 53 - 96 students. At Eliot Elementary School, the Special Education Coordinator is currently a 0.7 FTE position and special education enrollment averages 75 students. Compared to two of the schools who also have 0.7 FTE, this caseload is higher by 12 students compared to Broadmeadow and 20 students compared to Mitchell. When considering the weight of this caseload compared to the two schools with 1.0 FTE, Eliot is higher by 16 students compared to Williams and eight students compared to Newman. Given the responsibilities referenced above, maintaining a reasonable caseload for special education coordinators is essential to the effective oversight of special education programs and services.

This request is to increase the Eliot Special Education Coordinator from 0.7 FTE to a 1.0 FTE to allow the necessary special education administrative oversight at this school.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 3M4714) - High School Transitions Program Liaison (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$44,157	\$46,157	<p>At the High School level, the Transitions Program provides educational and counseling support to students reentering school following a prolonged absence due to medical or mental health reasons. The program is currently staffed by a 1.0 FTE Teaching Assistant and 0.6 FTE Adjustment Counselor and historically has served students appropriately in support of their ability to return to classes in a timely manner.</p> <p>Over the past few years, the High School has experienced more students accessing the Transitions Program not only for the purposes described above, but also as a stabilization and assessment program. Specifically, the High School is experiencing an increased level of students in an acute mental health crisis who may need either a short-term evaluation period, a social/emotional or risk assessment, which are typically accessed outside of the District at a cost and disruption to students' schooling. Additionally, on many occasions each school year, high school students are evaluated by crisis teams at the request of the school or parents and although in an acute mental health crisis, do not meet the criteria for hospitalization. These students then return to school the following day needing a high level of mental health support and ongoing assessments of their safety. The Transitions Program, as it is currently designed, is not equipped to meet these needs.</p> <p>This request is to replace the Teaching Assistant with a 1.0 FTE Special Education Liaison. The full request for the High School Transitions Program also includes requests under Cost Center (3510) Guidance and (3511) Psychology to convert an existing 0.6 FTE Adjustment Counselor with a 1.0 FTE Clinical Psychologist.</p> <p>The Superintendent supports this request but recommends that existing budget funds be reallocated to meet the need for Transition Program testing supplies.</p>

Additional Funds Request (ID #: 3M4723) - Elementary Board Certified Behavior Analyst (BCBA) (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$115,192	\$116,492	<p>Given the high number of elementary students requiring behavioral support as well as those with autism receiving services through the Elementary Learning Center (ELC), the elementary level Board Certified Behavior Analyst (BCBA) is no longer able to meet requirements of Individual Education Programs nor provide adequate school-wide support to the five elementary schools. Additionally, the move of the ELC to Sunita Williams this year, has required a high level of support from the BCBA. To address these needs, the District hired an additional 1.0 BCBA temporarily funded for this school year (FY20)</p> <p>With the addition of the BCBA, we now have a 1.0 FTE BCBA assigned to Newman and Williams where the ELC Programs are located, and a 1.0 BCBA assigned to Eliot, Mitchell, and Broadmeadow. The Newman/Williams BCBA carries a caseload of 30 students, provides direct support to the ELCs, provides school-wide supports, conducts behavior screenings and assessments, serves on the Crisis Avoidance and Response Expert (CARE) Team). The Eliot/Mitchell/Broadmeadow BCBA carries a caseload of 24 students, provides direct support to the Connections Therapeutic Program, supports Mitchell as the home school for students residing at the Walker Group Home, and similar to the Newman/Williams BCBA provides school-wide supports, conducts behavior screenings and assessments, serves on the Crisis Avoidance and Response Expert (CARE) Team). The increased BCBA support in the District this year has allowed us to provide necessary behavior interventions and support to students in crisis, support teachers in the classroom through consultation, and increase the number of safety care trained staff across the District.</p> <p>This request is to provide permanent funding for the 1.0 FTE BCBA position assigned to Eliot, Mitchell, and Broadmeadow.</p> <p>The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense be paid from year-end budget funds, as available.</p>

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Additional Funds Request (ID #: 3M4724) - Part-Time Pollard Board Certified Behavior Analyst (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$36,977	<p>Students with autism require a high level of support and specialized instruction to meet their learning needs. In Needham, this includes a program model that starts at the preschool level and continues into high school. Students' Individual Education Programs (IEP's) vary according to their specific needs, including level of instruction and amount of instructional time needed in a small specialized self-contained classroom, however, the consistent approach proven effective for all students is an applied behavioral analysis model provided by an interdisciplinary team (BCBA, SLP, OT, APE, SpEd Liaison, ABA Trained Teaching Assistants).</p> <p>As students enter the middle school level, the District's ability to provide a consistent, comprehensive program has been a challenge due to the one-year experience at High Rock and two-year experience at Pollard. This causes multiple transitions for students (Gr. 5-6, Gr. 6-7, Gr. 8-9) in a short amount of time. For students with autism, transitions and change are extremely challenging and unfortunately, not all students are successful. Additionally, during some years it has been difficult to create a cohort of students at High Rock who require this level of program which limits the ability to provide a true classroom experience for students.</p> <p>In FY21, we anticipate two students in Grade 6, and four students in Grade 7 requiring this program model. The following year, we anticipate one student to enter Grade 6 (creating a cohort of seven students across Grades 6-8). There is also the potential to return current out-of-district students into the District through the middle school ABA program. The Director of Special Education along with Administration and special education teams at High Rock and Pollard have worked together to create a Grade 6-8 Program that will be housed at Pollard. This model will allow students to enter one middle school program for three years, thus reducing the number of transitions for students and creating a true classroom model.</p> <p>Existing staff from High Rock and Pollard will be reallocated to staff this program. However, the program does require additional support and oversight from a Board Certified Behavior Analyst.</p> <p>This request is for a 0.5 FTE BCBA for the middle school ABA program.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 3M4732) - Newman/Williams Occupational Therapist (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$71,656	<p>Students who's Individual Education Program include goals and related services to address fine motor, grapho motor, and/or sensory processing receive these supports and services by an Occupational Therapist (OT). The OT also provides support and consultation to classroom teachers in order to support students' successful access to classroom instruction and activities.</p> <p>A caseload for a 1.0 FTE OT can range significantly depending on the level of need and profile of the students she/he/they serve. In general, caseloads above 30 students cannot be adequately served. In Needham, we utilize both licensed OTs and Certified Occupational Therapy Assistants (COTAs) who can assist the OT with implementation of direct services. In these cases, caseloads can be larger.</p> <p>Caseloads at Williams, Newman, and Pollard require attention. This budget request allows the appropriate level of OT services through new FTE and reallocation COTA.</p> <p>The caseload at Williams is 51 students with 0.5 FTE OT and 1.0 FTE COTA. A request for an increase of 0.5 FTE OT will reduce the caseload and allow for greater capacity needed to support the ELC program, now housed at Williams.</p> <p>The caseload at Newman is 45 students with 1.0 FTE OT and 0.3 FTE COTA. A request for an increase of 0.5 FTE OT will reduce the caseload and allow the COTA to be reassigned to Pollard Middle School to support students entering the newly formed Gr 6-8 Program for students with autism.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 3M4733) - Part-Time Newman Speech Language Pathologist (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,668	\$36,978	<p>Students who's Individual Education Program include goals and related services to address communication and language delays receive these supports and services by a speech language pathologist (SLP). The SLP also provides support and consultation to classroom teachers in order to support students' successful access to classroom instruction and activities.</p> <p>A caseload for a 1.0 FTE SLP can range significantly depending on the level of need and profile of the students they serve. In general, caseloads above 30 students cannot be adequately served. In Needham, we utilize both licensed SLPs and Speech Language Pathologist Assistants (SLPA) who can assist the SLP with implementation of direct services. In these cases, caseloads can be larger.</p> <p>Caseloads at Newman and Pollard require attention. This budget request allows the appropriate level of speech/language services through new FTE and reallocation of existing SLPA FTE.</p> <p>The caseload at Newman is 59 students with 0.8 FTE SLP and 0.65 FTE SLPA. A request for an increase of 0.5 FTE SLP will reduce the caseload and allow 0.2 FTE of the SLPA FTE to be reassigned to Pollard Middle School to support students entering the newly formed Gr6-8 Program for students with autism.</p> <p>The Superintendent recommends that the existing 0.64 FTE Speech Language Pathology Assistant at Newman be increased from 0.64 FTE to 0.84 FTE in lieu of adding a teacher, due to budget constraints.</p>

Additional Funds Request (ID #: 3M4734) - Expanded Pollard Speech Language Pathology Assistant (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$25,823	<p>Students who's Individual Education Program include goals and related services to address communication and language delays receive these supports and services by a speech language pathologist (SLP). The SLP also provides support and consultation to classroom teachers in order to support students' successful access to classroom instruction and activities.</p> <p>A caseload for a 1.0 SLP can range significantly depending on the level of need and profile of the students she/he/they serve. In general, caseloads above 30 students cannot be adequately served. In Needham, we utilize both licensed SLPs and Speech Language Pathologist Assistants (SLP Assistant) who can assist the SLP with implementation of direct services. In these cases, caseloads can be larger.</p> <p>The 1.0 speech pathologist at Pollard Middle School currently serves a caseload of 54 students. With anticipated enrollment increases at Pollard coupled with eight students entering the newly formed Gr6-8 Program for students with autism, the need for additional speech therapy is warranted.</p> <p>This request is for 0.55 FTE SLP Assistant at Pollard.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 3M4735) - Full-Time Teaching Assistants (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$67,855	\$67,855	<p>In order to provide a continuum of special education programs and services for students, the special education program includes full inclusion, partial inclusion, and substantially separate classrooms for students with significant disabilities.</p> <p>Specialized programs like Connections, Elementary Learning Center, and Post Graduate Program allow students with significant learning or emotional challenges the opportunity to acquire important academic, social-emotional, and life skills while being included in the general education setting as much as possible. These programs are designed to offer small, structured, highly specialized learning environments with small staff:student ratios to meet the needs of students enrolled.</p> <p>Given current and anticipated enrollment for the Elementary Connections Program, Elementary Learning Center, and the Post Graduate Program, additional teaching assistants are needed (2 Post Grad) (3 Connections) and (1 ELC) of these, 3.41 FTE can be funded by the FY21 Metco Grant.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 3M4736) - Expanded Adapted Physical Education Teacher (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,820	<p>Currently, the District employs a 0.8 FTE Adaptive Physical Education (APE) Teacher K-12. The APE teacher's caseload is currently comprised of 36 students. Given the caseload size and responsibilities of this K-12 position, an increase of .2 FTE is requested.</p> <p>Adapted physical education, is physical education that has been modified for students with a disability in order for him/her/they to fully access and participate in physical education. APE addresses physical and motor skills, fundamental motor skills (e.g. throwing, running, etc), and skills needed to participate in group games and sports.</p> <p>The APE teacher plans and implements services, provides student assessments and supports PE and other teaching staff through consultation, co-teaching, and general coordination of APE.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 3M4738) - Part-Time Pollard Special Education Reading Teacher (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$47,037	\$47,037	<p>The special education reading teacher is responsible for implementation of specialized instruction in reading for eligible special education students who's Individual Education Programs include the need for these services. The special education reading teacher is also responsible for conducting student evaluations, developing individual education program via team process, consulting with classroom teachers, and progress monitoring for each student receiving reading services.</p> <p>This school year, an increase in the number of Grade 7 students requiring reading services at Pollard exceeded the capacity of the part time special education reading teacher. As a result the position was temporarily increased by 0.5 FTE. These services and the increased 0.5 FTE will be needed in FY21 as the current students transition to Grade 8 and more students enter Grade 7 with reading services included in their IEPs.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M4765) - Pollard Special Education Cluster Teacher (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$72,206	<p>A new half cluster is being proposed at Pollard which includes a 1.0 FTE ELA/Social Studies Teacher, a 1.0 FTE Math/Science Teacher and a full time Special Education Teacher. This request is for the 1.0 FTE Special Education Teacher. A companion request is found in Cost Center (3300.)</p> <p>The Superintendent recommends changing the Pollard schedule instead of adding a half cluster for FY21.</p>

Additional Funds Request (ID #: 3M4789) - Corrective Adjustment Preschool Teaching Assistant FTE (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	<p>This request makes a small, correcting adjustment to the Preschool Teaching Assistant FTE count. There is no additional cost associated with this request.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M4790) - Pollard Special Education Teacher (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$56,186	\$56,186	<p>This request is to provide ongoing funding for a special education teacher at Pollard School, which was added during the current school year to meet IEP requirements.</p> <p>The Superintendent recommends full funding for this request.</p>

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 Special Education Out-of-District Tuitions 3531

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	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	4,167,294	4,174,650	4,218,784	4,582,306	4,582,306	265,224		4,847,530	-63,319	4,784,211	201,905	4.41%
Capital												
TOTAL	4,167,294	4,174,650	4,218,784	4,582,306	4,582,306	265,224		4,847,530	-63,319	4,784,211	201,905	4.41%

Budget Overview:

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

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. The "Circuit Breaker program" helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive up to 75% of their costs in excess of the threshold amount.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue for this cost center is the escalating cost of out-of-district placements, and limited state funding for tuition expenses.

Additionally the District's method of budgeting tuition based on anticipated actual placements plus contingency has resulted in budgetary volatility. The year-over-year fluctuations in projected expense has resulted in budgetary swings of +/- \$600,000 or more, despite the fact that these expenses have a historical average growth rate of 5.61%.

A second critical issue is Circuit Breaker reimbursement, which we assume to be 72% for FY21, the same as FY20 assumptions, based on a continued expectation of budget constraints at the state level.

Critical Issues Addressed:

The FY21 budget request is based on an estimated tuition obligation of \$6,367,165, an increase of \$203,395(3.3%) from the FY20 budgeted tuition expenditure of \$6,163,770. It also reflects an anticipated Operational Services Division (OSD) 2% cost of living adjustment for the out-of-district schools. In addition, a 72% Circuit Breaker reimbursement rate and a \$48,352 "four-times-foundation budget per pupil" threshold amount are assumed, for a net operating budget request of \$4,847,530, or an increase of \$265,224 (5.8%) over the current year.

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY21 budget recommendation for this department is **\$4,784,211**, which represents a **\$201,905 (4%)** change from FY20. The **\$4,784,211** request includes a baseline budget of **\$4,582,306**, plus **\$201,905** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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Additional Funds Request (ID #: 3M4768) - Special Education Out-of-District Tuition (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$201,905	\$265,224	<p>The FY21 budget request is for tuition expenditures of \$6,367,165, an increase of \$203,395 from the FY20 budgeted tuition expenditure of \$6,163,770. The projected tuition obligation is based on the FY17-FY20 compounded annual growth rate of 5.61% and is consistent with the projected placements in the current year (\$6,250,205), based on actual placements, placements in progress and placements for which there is a greater than 50% likelihood of attendance, as of October 11, 2019. These projections also reflect an anticipated Operational Services Division (OSD) 2% cost of living adjustment for the out-of-district schools.</p> <p>The required FY21 Operating Budget contribution is the difference between the projected tuition amount above (\$6,367,165) and anticipated FY21 Circuit Breaker receipts (of \$1,519,635.) This calculation yields a required operating budget contribution of \$4,847,530, an increase of \$265,224 over the current year. The FY21 estimated Circuit Breaker reimbursement reflects a 72% reimbursement rate and a \$48,352 "four-times-foundation budget per pupil" threshold amount. (The state reimburses up to 75% of last year's out-of-district tuition and in-district expenses in excess of the four-times-foundation amount.)</p> <p>The Superintendent recommends increasing the Circuit Breaker offset to 75% for FY21.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	195,072	217,702	219,677	233,558	238,029	27,000		265,029	-27,000	238,029	4,471	1.91%
Service & Expense	1,274											
Capital												
TOTAL	196,345	217,702	219,677	233,558	238,029	27,000		265,029	-27,000	238,029	4,471	1.91%

Budget Overview:

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students' special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student's disability.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Increases in the amount of students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services, has increased enrollment in and the cost of special education summer programs and services. Although the actual cost of the summer program has remained within the established budget, it has been increasing steadily: FY17 \$196,345, FY18 \$217,702, FY19 \$219,677. In FY20 we experienced a spike in costs driven by the need for related services (speech, OT, PT, counseling), onsite nursing support and administrative program oversight. With a budget of \$233,558, costs totaled \$260,336, exceeding budget by \$26,778.

Critical Issues Addressed:

A request for an additional \$27,000 has been submitted to address recent increased costs for summer services.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Action 2.c)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.d)

Process Benchmark:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs.

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.

Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all District members.

Departmental Activity 3:

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 Special Education Summer Services 3532

Fiscal Year: 2021

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 4.b)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs.

Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs.

Clear vision of inclusive practices in the Needham Public Schools will be articulated.

Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation.

Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY21 budget recommendation for this department is **\$238,029**, which represents a **\$4,471 (2%)** change from FY20. The **\$238,029** request includes a baseline budget of **\$238,029**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4726) - Special Education Summer Services (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,608	\$27,000	Increases in the amount of students with severe or complex disability profiles, particularly at the preschool level and those with emotional disabilities requiring therapeutic services, manifested in both increased enrollment in and the cost of special education summer programs and services. Although the actual cost of the summer program has remained within the established budget, it has been increasing steadily: FY17 \$196,345, FY18 \$217,702, FY19 \$219,677. In FY20 we experienced a spike in costs driven by the need for related services, onsite nursing support and administrative program oversight. With a budget of \$233,558, costs totaled \$260,336, exceeding budget by \$26,778. A request for \$27,000 has been submitted to address the increased costs of summer services.

The Superintendent recommends reduced funds for this request and that Special Education Administrators manage the budget of this program more tightly for FY21.

Additional Funds Request (ID #: 3M4804) - Corrective Adjustment to Extended School Year Summer BCBA Budget (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$9,608		This request makes a corrective adjustment to the Summer ESY allocation for medical/ therapeutic services, to remove funding for an expense that is budgeted elsewhere.

FY21 Superintendent's Budget Request
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2021

FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense		799,116	638,523	590,523	290,443		880,966	-23,520	857,446	218,923	34.29%
Capital											
TOTAL		799,116	638,523	590,523	290,443		880,966	-23,520	857,446	218,923	34.29%

Budget Overview:

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

Department Staffing (FTE):

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

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Students who require special education professional services particularly in the area of vision, hearing, and/or home based ABA services is driving the expense in this cost center. The FY20 budget is \$591,362 yet anticipated expenses are \$881,805, which is \$290,443 more than the budgeted amount.

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Action 2.c)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular district framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for district members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.d)

Process Benchmark:

Department members will participate in the professional development review scheduled for school year 2019-20 providing feedback on strengths such as existing programs and opportunities for professional growth, and needs.

Continued funding through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Survey feedback will be used for in-district professional growth opportunities to provide feedback towards the PD review

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.

FY21 Superintendent's Budget Request
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2021

Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all district members.

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 4.b)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs.

Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs.

Clear vision of inclusive practices in the Needham Public Schools will be articulated

Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation.

Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY21 budget recommendation for this department is **\$857,446**, which represents a **\$218,923 (34%)** change from FY20. The **\$857,446** request includes a baseline budget of **\$590,523**, plus **\$266,923** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4725) - Special Education Professional Services (Portrait Goal: 4.1 / Portrait Action: 4.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$266,923	\$290,443	Special Education Professional Services includes contracted services provided to students on Individualized Education Plans (IEPs), including: medical/therapeutic services; instructional services; and other instructional services. Medical/therapeutic services include those provided to students by licensed practitioners, including Board Certified Behavior Analysts (BCBA), Occupational Therapy (OT), Physical Therapy (PT), Speech and Vision. Instructional services include those provided by contracted non-clerical paraprofessional and instructional assistants, including tutors. Instructional equipment/repair expenses include those related to assisted learning devices and other types of instructional equipment. Other instructional services, include field trips and distance learning expenses.

Students who require special education professional services particularly in the area of vision, hearing, and/or home based ABA services is driving the expense in this cost center. The FY20 budget is \$591,362 yet anticipated expense, are \$881,805 which is \$290,443 more than the budgeted amount.

This request is to increase the budget for special education professional services.

The Superintendent recommends reduced funds, of \$266,923 for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
 Vocational Education 3540

Fiscal Year: 2021

FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
Capital											
TOTAL											

Budget Overview:

Needham currently does not budget funds for vocational education; these students are served by the Minuteman Regional Vocational Technical School, the budget for which is managed by the Town Manager.

This cost center is not in use, currently.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY21 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY20. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Regular ED Tuitions 3542

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	8,432	27,882	25,079	28,255	28,255			28,255		28,255		
Capital												
TOTAL	8,432	27,882	25,079	28,255	28,255			28,255		28,255		

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues in this cost center.

Critical Issues Addressed:

N/A.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide learning experiences through vocational and online options. (Portrait Action 3.d)

Process Benchmark:

Promote opportunities with students, families, and faculties K-12.

Measuring Impact:

Attendance in programs.

Funding Recommendation

The FY21 budget recommendation for this department is **\$28,255**, which represents a **\$0 (0%)** change from FY20. The **\$28,255** request includes a baseline budget of **\$28,255**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
ELL 3550

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	387,783	451,489	554,954	615,063	634,344	16,368		650,712	-13,465	637,247	22,184	3.61%
Service & Expense	3,075	4,535	4,833	5,200	5,200			5,200		5,200		
Capital												
TOTAL	390,858	456,023	559,787	620,263	639,544	16,368		655,912	-13,465	642,447	22,184	3.58%

Budget Overview:

Federal civil rights laws, namely, Title VI of the Civil Rights Act of 1964 (Title VI) and the Equal Educational Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures, and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists. In 2017 the LOOK Act was passed. This new law aims to provide districts with more flexibility as to the language acquisition programs they choose to meet the needs of English learners, while maintaining accountability for timely and effective English language acquisition. Key implications include language acquisition programming flexibility and oversight, increase input from families, educator qualifications, new benchmarks and guidelines, data & reporting, State Seal of Biliteracy, and identification of Pre-K English learners.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.80	0.80	0.80	0.00
Teachers	6.80	6.20	6.40	6.30	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	6.80	7.00	7.20	7.10	0.10

Critical Issues:

The ability for ELL Teachers to provide English Language Learner Instruction at the expected frequency and duration for students to make progress with their English language acquisition requires a target caseload for 1:30 at the elementary level. Currently, the ELL student enrollment at Mitchell Elementary School is 21 with a 0.5 FTE ELL Teacher. This exceeds caseload size impeding compliance with regulations and impacting the ability for the ELL Teacher to provide consultation and support to classroom teachers.

Critical Issues Addressed:

A request to increase the Mitchell ELL Teacher FTE from 0.5 FTE to a 0.7 FTE has been submitted. This aligns caseload to target size allowing the ELL teacher to meet regulatory compliance as well as to support teachers and families through ongoing consultation.

Department Investment in Equity and Portrait Vision:

The ELL budget supports the District's Equity Focus and Portrait of a Needham Graduate Vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students, including English Language Learners.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Implement formal procedures to identify eligible ELs and provide appropriate frequency, duration, and type of EL instruction. Provide ELs access to effective instruction to close proficiency gaps by SEI endorsed licensed teachers. (Portrait Action 2.d)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing District frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Progress monitoring procedures including monitoring former EL students (FELS) for four years after exiting their ELL program. (Portrait Action 4.a)

FY21 Superintendent's Budget Request
Needham Public Schools
 ELL 3550

Fiscal Year: 2021

Process Benchmark:

Ensure appropriate personnel including ELL teachers and SEI endorsed classroom teachers.

Measuring Impact:

ELs will receive required English Language Instruction and will experience culturally and linguistically responsive classroom and school experiences.

Departmental Activity 3:

Ensure opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. (Portrait Action 3.f)

Process Benchmark:

ELPAC will be formed and serve as a leadership body to assist the district in understanding and responding to the unique needs of English Learners and their families, as well as provide a vehicle of communication between the school district and families regarding educational matters including the Portrait of a Needham Graduate and District Priorities.

Measuring Impact:

ELPAC will be formed

Portrait will be shared and understood

School and family partnership will be strengthened as evidenced through informal and formal feedback

Funding Recommendation

The FY21 budget recommendation for this department is **\$642,447**, which represents a **\$22,184 (4%)** change from FY20. The **\$642,447** request includes a baseline budget of **\$639,544**, plus **\$2,903** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M4730) - Expand ELL Teacher Mitchell School (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,184	\$16,368	The ability for ELL Teachers to provide English Language Learner Instruction at the expected frequency and duration for students to make progress with their English language acquisition requires a target caseload for 1:30 at the elementary level. Currently, the ELL student enrollment at Mitchell Elementary School is 21 with a 0.5 FTE ELL Teacher. This exceeds caseload size impeding compliance with regulations and impacting the ability for the ELL Teacher to provide consultation and support to classroom teachers. This request to increase the Mitchell ELL Teacher from 0.5 FTE to 0.7 FTE is being submitted to align caseload to target size allowing the ELL teacher to meet regulatory compliance as well as to support teachers and families through ongoing consultation.

The Superintendent recommended funds for a reduced request of 0.1 FTE.

Additional Funds Request (ID #: 3M4791) - Eliminate ELL Coordinator Stipend (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,281		The Superintendent recommends that the ELL Coordinator stipend be eliminated, which is no longer needed due to the upgrade of the Unit A ELL Coordinator to a Unit B administrator position.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
 Translation & Interpreting Services 3551

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	38,548	28,109	17,034	31,800	31,800			31,800		31,800		
Capital												
TOTAL	38,548	28,109	17,034	31,800	31,800			31,800		31,800		

Budget Overview:

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center covers expenses for translation and interpretation services required for parents/guardians who speak a language other than English and require translation/interpretation to access important school information.

Critical Issues Addressed:

There are no critical issues in this cost center.

Department Investment in Equity and Portrait Vision:

The Student Support Services budget supports the District’s Equity Focus and Portrait of a Needham Graduate vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students. School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide Language Assistance to families with limited English proficiency (Portrait Action 3.f)

Process Benchmark:

As the District proceeds with dissemination of information to families about the Portrait, the Notice of Language Assistance will be included with all written communications, interpreters will be made available for parent education sessions and other forums, the newly formed ELPAC will act as a vehicle for communications and will enable the District to form strong partnerships with EL families.

Measuring Impact:

LEP families will engage with schools and the District in support of their students’ educational experience.
 District survey will provide evidence of partnerships formed and communications made available in parents/guardians primary language.

Funding Recommendation

The FY21 budget recommendation for this department is **\$31,800**, which represents a **\$0 (0%)** change from FY20. The **\$31,800** request includes a baseline budget of **\$31,800**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
Translation & Interpreting Services 3551

Fiscal Year: 2021

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 K-8 Reading Instruction 3560

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,109,494	1,194,299	1,243,241	1,306,517	1,360,535	52,717		1,413,252	-52,717	1,360,535	54,018	4.13%
Service & Expense	80,944	130,437	83,587	82,111	82,111	89,790		171,901	-47,644	124,257	42,146	51.33%
Capital												
TOTAL	1,190,438	1,324,736	1,326,828	1,388,628	1,442,646	142,507		1,585,153	-100,361	1,484,792	96,164	6.93%

Budget Overview:

Under the direction of the Assistant Superintendent for Student Learning, the K-8 Literacy Program provides targeted, pull-out literacy instruction to general education students and literacy coaching and instructional support for teachers. It is overseen by the K-8 Literacy Coordinator, who serves as the Reading Department Chair and supervisor of all building-based general education literacy specialists/reading teachers. The K-8 Literacy Coordinator position and K-8 Literacy Specialists/Reading Teachers' salaries are reflected in this cost center.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	12.56	11.75	12.24	11.74	-0.01
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	13.56	12.75	13.24	12.74	-0.01

Critical Issues:

1. Lack of consistent progress monitoring systems in K, Grades 1-5, and Middle School.
2. Providing multiple copies of leveled texts to each classroom to support K-5 reading instruction for students at a range of reading levels.
3. With 0.55 FTE of a Literacy Coach's salary charged to Title I grant funding, we run the risk of losing staff if Title I funds are reduced.
4. The absence of a full time Literacy Support Program for struggling readers at Pollard continues to hamper the District's ability to: 1) provide direct support to students transitioning in from High Rock; 2) support 7th Grade students in accessing the middle school curriculum as they move forward into 8th Grade; and 3) support subject area teachers to instruct/differentiate instruction for these students in their core academic classrooms.
5. Equitable staffing ratios for Literacy Coaches across all elementary schools.
7. Literacy resources to support Phase 2 of the FDK implementation.

Critical Issues Addressed:

Additional budget requests are directed towards resources needed to address the critical issues listed above.

Department Investment in Equity and Portrait Vision:

Investment in Literacy Support/Coaching personnel, benchmarking systems, and leveled resources for students that work in sync with each other provide a holistic approach to ensuring all students have an equal access to learning to read and write. Being able to read and write to learn are key skills in enabling students to have an equitable educational experience in all disciplines through Grade 12 and beyond.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

K Literacy Screener (Portrait Action 1.b)

Process Benchmark:

1. Literacy Coaches introduced and trained to administer the new K Literacy Screener.
2. Literacy Screener administered to K students in one classroom during 19-20 School Year.
3. Data collected and analyzed.
4. Determine if data provides diagnostic information that is useful enough to identify/predict particular areas of reading difficulty for students.
5. If data proves useful, develop implementation plan for all K classrooms in 20-21.

Measuring Impact:

Pilot produces data that is useful in diagnosing areas of a student's reading difficulty.
 Teachers have information that enable them to more effectively determine and implement intervention strategies
 Student's reading skills improve.

Departmental Activity 2:

Upgrade ELA benchmark system from a paper-pencil test to its online version at Middle School (Portrait Action 1.a)

Process Benchmark:

1. Pilot the online version of the GRADE benchmarking system by administering it in all Grade 6 and some grade 7&8 classes during 19-20 School Year.
2. Compare diagnostic capacity and administration logistics of the online and paper versions of the assessment.
3. If the online version performs as anticipated, plan for a full implementation of the system in 20-21.

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 K-8 Reading Instruction 3560

Fiscal Year: 2021

4. If the online version does not perform as anticipated, examine other alternative systems and plan for a pilot in 20-21.

Measuring Impact:

Pilot produces data that is useful in diagnosing areas of a student's reading and writing difficulty.
 Teachers have information that enable them to more effectively determine and implement intervention strategies.
 Student's reading and writing skills improve.

Departmental Activity 3:

Continue to research and examine literacy benchmarking system for Grade 1-5. (Portrait Action)

Process Benchmark:

1. Literacy Coordinator and coaches will participate in various opportunities to learn more about various benchmarking systems that are currently available.
2. Literacy Coordinator and coaches will share their research with district grade level task forces.
3. Collectively they will determine two or three systems for further investigation.
4. Literacy Coordinator will organize logistics for further investigation of the selected systems by task force and coaches.
5. Pilot plan is collaboratively developed and shared with grade level teams and principals.
6. Selected systems are piloted.
7. Input data from teachers through task force members is reviewed and future steps determined.

Measuring Impact:

Two or three benchmark systems are identified and piloted in Grade 1-5 classrooms
 Benchmark system is selected.
 Plan is in place for future implementation.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,484,792**, which represents a **\$96,164 (7%)** change from FY20. The **\$1,484,792** request includes a baseline budget of **\$1,442,646**, plus **\$42,146** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M4651) - Progress Monitoring Subscription for ELA Grades 6-8 (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,000	This request is to upgrade the ELA progress monitoring software at High Rock and Pollard. We currently use a product (GRADE) that was a paper based system. Answer sheets were scanned into a stand alone computer and reports generated for ELA teachers. The system is now no longer supported and the computer that housed the student data in a PC emulation environment is no longer functioning. This request is to upgrade to the latest version of the GRADE assessment system that is now sold as an online annual subscription. The system is a critical tool for literacy instruction and student progress system at the middle school.

The Superintendent recommends that the funding for this request be deferred to a future year.

Additional Funds Request (ID #: 4M4653) - Kindergarten Literacy Screening/Benchmark System (Portrait Goal: 1.3 / Portrait Action: 1.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	With the introduction of FDK and a new curriculum, we need to have a benchmark system in place that will provide information about students' proficiency with respect to their early literacy skills.

The Superintendent recommends that funding for this request be deferred to a future year.

Additional Funds Request (ID #: 4M4654) - Literacy Progress Monitoring System for Grades 1-5 (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,000	\$11,000	This request is to fund a literacy progress monitoring system for Grades 1-5 across the District. A progress monitoring system is used to collect valid and reliable data to chart students' performance against expected outcomes. It quantifies students' rates of progress toward goals and determines how they are responding to instruction. It can be used for monitoring an individual, small group or whole class and enables teachers to answer critical questions such as, "is this student in need of intervention?" Teachers use data to make confident decisions to guide instruction. A system is now in place for mathematics. A similar product is much needed for literacy.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 4M4655) - RAZ Kids Online Reading Support System (Portrait Goal: 1.1 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,000	<p>RAZ Kids is a subscription service that provides differentiated reading texts for elementary students. Students have access to a range of texts that are accessible to them at their individual reading level. Teachers are able to monitor student progress and have a library of electronic texts readily available for students in their classrooms.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 4M4665) - Shift Title 1 Teacher from Grant to Operating (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,166	<p>Currently 0.55 FTE Literacy Specialist salaries are funded through the Title I grant. Over the last several years, we have had a goal of gradually shifting grant funded positions to the operating budget so that as grant funds fluctuate, we will not have to reduce funding. This request is the next part of this multiple year phasing in process.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 4M4670) - Expanded Pollard Literacy Specialist (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$21,167	<p>The presence of a 0.6 FTE Literacy Specialist at Pollard, with twice as many teachers and students as High Rock, is insufficient to support the needs of approximately 100 general education students who are struggling with reading and writing in the mainstream curriculum and the 40 subject area cluster teachers who have limited ability to help these students in the classroom.</p> <p>The absence of a full time Literacy Support program for struggling readers at Pollard continues to hamper the school's ability to: 1)continue to provide direct support to student's who received additional support with their literacy skills at High Rock, 2)support general education students who struggle with reading to access the curriculum in core academic classrooms, 3) support subject area teachers to differentiate instruction for students who are challenged with the texts they are expected to read.</p> <p>For a number of years, we have requested to increase the 0.6 FTE to a 1.0 FTE position. This is an incremental 0.2 FTE request to phase in our need for a 1.0 FTE position over a two year period.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 4M4672) - Expanded Mitchell Literacy Specialist (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,384	<p>This request for 0.1 FTE Literacy Specialist at Mitchell will maintain equitable staffing ratios for literacy support across all elementary schools in the District.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 4M4754) - Literacy Materials for Full Day Kindergarten Implementation (Portrait Goal: 1.3 / Portrait Action: 1.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$31,146	\$62,290	<p>The request for literacy materials to support the FDK rollout was not fully funded in FY20. This request is for the remaining portion of the initial funding.</p> <p>The Superintendent recommends that this request be phased over two years, due to budget constraints.</p>

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Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	379,775	403,876	511,677	529,480	513,757	70,356	53,810	637,923	-88,988	548,935	19,455	100.00%
Service & Expense	88,305	66,166	87,266	170,699	170,699	1,300		171,999	-1,300	170,699		
Capital												
TOTAL	468,080	470,042	598,943	700,179	684,456	71,656	53,810	809,922	-90,288	719,634	19,455	2.78%

Budget Overview:

Personnel and resources assigned to math instruction in the District are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out basis as well as instructional coaching for teachers.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.50	0.50	1.00	0.50	0.00
Teachers	4.50	5.00	6.00	5.50	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.00	5.50	7.00	6.00	0.50

Critical Issues:

1. While each elementary school now has a 1.0 FTE Math Coach, the leadership for the elementary math program is still only staffed at 0.5 FTE, and is working across the District to supervise and evaluate Math Coaches and coordinate the overall K-5 Math program. We would like to increase the K-5 Math Coordinator position to full time (similar to the Literacy Coordinator). The coordinator is critical to the coherence of the elementary program, the selection of math materials, assessment data analysis, SpEd consultations and support for math coaches across the District. A full time coordinator is needed in order to address the critical issues outlined below.
2. With the launch of FDK, the Kindergarten curriculum has been re-envisioned. We are currently conducting a small pilot of new math materials at the K level which will need to expand to all K classrooms in the 20-21 School Year.
3. Think Math!, the current K-5 math program has been in place for about 10 years. It is time to look for a replacement. It is not fully aligned to the MA state standards so we have been supplementing it with resources from other programs. Think Math! is highly language laden and is at times inaccessible to students who struggle with reading. Moreover, it is getting increasingly difficult to acquire the consumable materials each year to maintain the program. For all these reasons, it is now time to begin to examine new elementary math programs. We will be undertaking that examination in 19-20 and hoping to have a decision made and a plan in place for phasing in a new program in the 21-22 School Year.
4. Ongoing maintenance and replenishing of support materials required for teaching and learning as part of the elementary and middle school programs. We are piloting ST Math, an online platform to support the math instruction in two schools this year. At this point, results look promising and we are planning for an expansion to other schools in the 20-21 School Year.
5. The ratio of math coaches to students ranges from a low of 1:412 (Eliot) to a high of 1:518 (Newman). The coach to teacher ratio ranges from 1:20 (Eliot) to 1:31 (Newman). Clearly the ratios at Newman are inequitable to those at other schools across the District. The size of the caseload of their math coach makes it difficult for one person to address their multitude of needs at a very large school. Consequently, we are requesting an additional 1.0 FTE math coach at Newman.

Critical Issues Addressed:

Budget requests are directed towards resources needed to address the critical issues listed above. In a number of instances, existing funding will be repurposed towards these issues. In others, supplementary funding has been requested.

Department Investment in Equity and Portrait Vision:

We invest heavily in having culturally sensitive materials and instructional practices that make the curriculum accessible to a wide range of students.

In supporting the new K curriculum and teacher professional development, we are implementing a program that touches nearly all aspects of the Portrait of a Needham Graduate.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Introduce and pilot ST Math Online Program: A visual-spatial approach to understanding math concepts (Portrait Action 2.c)

Process Benchmark:

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 Elementary Math Instruction 3561

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1. Provide professional development and pilot program at Eliot (K-2) and Broadmeadow (K-5) in 2019-2020.
2. Solicit feedback from teachers and examine student math learning progress (Star Math Benchmark Assessment) 2019-2020.
3. Provide opportunities for other teachers and schools to learn more about the pilot and the (ST Math Online Program) 2019-2020.
4. By May 2020, determine whether to continue with pilot or expand program in 2020-2021.

Responsibility: K-5 Math Coordinator, Eliot & Broadmeadow principals and math coaches, teachers participating in the pilot

Measuring Impact:

Collect teacher feedback and student assessment scores.

Analyze data, examine student progress with an eye towards improving the progress of students who typically struggle with mathematics.

Determine future direction for the program.

Departmental Activity 2:

Implement second phase of transition to Renaissance Star Math benchmark assessment in Grades 3-5 (Portrait Action 2.c)

Process Benchmark:

1. Set up and provide access to the StarMath system for all grade 3-5 teachers.
2. Provide training for all grade 5 teachers on how to administer the test.
3. Provide professional development for teachers on how to access and analyze the data reports.
4. Provide time for teacher grade level teams to work together on interpreting the data and setting instructional goals that meet areas of student need.
5. Administer the assessment for a total of three times over the course of the 2019-2020 School Year.
6. Repeat step 4 after each assessment period.

Responsibility: K-5 Math Coordinator, K-5 Math Coaches

Measuring Impact:

Teachers have data to help them better understand their students' strengths and weaknesses with respect to various math concepts. ("know your students" aspect of the Culturally Responsive Teaching Framework) .

Teachers are using student data to inform and plan instruction that better meets the need of all students.

Struggling students are experiencing greater success in learning mathematics.

Departmental Activity 3:

Pilot one Unit of two possible alternative math programs in K classrooms (Portrait Action)

Process Benchmark:

1. K teachers were offered a number of options for possible K math programs.
2. K teachers selected two programs to pilot in 19-20.
3. K teachers and K-5 math coordinator selected units from each program that are used to teach similar concepts
4. K teachers selected one of the two programs they preferred to pilot.
5. K teachers received the materials for their selected program's pilot unit and will work on implementation with building math coaches.
6. Student learning results from both pilots will be assessed through unit test.
7. K teachers and school math coaches and district K-5 Math Coordinator will assess results and determine next steps.

Responsibility: K-5 Math Coordinator, K-5 Math Coaches, K-Teachers

Measuring Impact:

Feedback from K teachers and the data collected from unit tests will enable to better determine the effectiveness of each of the pilot programs.

District will have information to use for determining future directions for the elementary math program.

Funding Recommendation

The FY21 budget recommendation for this department is **\$719,634**, which represents a **\$19,455 (3%)** change from FY20. The **\$719,634** request includes a baseline budget of **\$684,456**, plus **\$35,178** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M5682) - Expanded K-5 Math Coordinator (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$53,810	Currently each elementary school has a 1.0 FTE math coach. The coaching staff has been growing over the years while leadership has remained at the 0.5 FTE level since the inception of the position. The Coordinator currently works across the district to supervise and evaluate math coaches, support coaches and classroom instruction, and to coordinate the overall K-5 Math Program. Coordination involves oversight and management of all the critical issues identified previously in the department overview. With 10 more K classrooms this year and no added supervision provided to oversee them, the job of the coordinator has become increasingly demanding. Having a full time coordinator in place is critical to having a coherent elementary program in place.

The Superintendent recommends that this request be deferred to a future budget year.

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Additional Funds Request (ID #: 4M4739) - Newman Math Instructional Coach (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$35,178	\$71,656	<p>Each elementary school currently has 1.0 FTE math coach. Coaches divide their time between direct service to students and support for classroom teachers. Across the 5 elementary schools the ratio of math coach to students averages 1: 532. Newman's ratio of 1:701 far exceeds this average. To bring Newman's coach to student ratio in line with the overall District ratio will require an additional 1.0 FTE math coach at that school.</p> <p>The Superintendent recommends reduced funding of 0.5 FTE for this request and for the laptops to be purchased from end of year budget funds.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 Student 504 Compliance 3570

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries			1,269									
Service & Expense	10,248	12,842	38,153	15,000	63,000			63,000		63,000	48,000	320.00%
Capital												
TOTAL	10,248	12,842	39,422	15,000	63,000			63,000		63,000	48,000	320.00%

Budget Overview:

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The FY20 budget for Section 504 Compliance is \$15,000. A transfer of funds from Special Education professional services of \$47,161 is necessary to cover the anticipated expense totaling \$62,161. FY21 expenses for student 504 services are anticipated to be \$63,000; an increase of \$48,000 is needed. This increase is driven by cost of contractual services for 504 compliance.

Critical Issues Addressed:

The FY21 base budget for this cost center has been adjusted to permanently move \$47,161 from Cost Center 3534 to Cost Center 3570.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports 504 compliance is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide 504 accommodations for eligible students (Portrait Action 2.d)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.d)

Process Benchmark:

Department members will participate in the professional development review scheduled for school year 2019-20 providing feedback on strengths such as existing programs and opportunities for professional growth, and needs.

Continued funding through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Survey feedback will be used for in-district professional growth opportunities to provide feedback towards the PD review

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.

Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and

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Student 504 Compliance 3570

Fiscal Year: 2021

professional growth plans for all district members.

Funding Recommendation

The FY21 budget recommendation for this department is **\$63,000**, which represents a **\$48,000 (320%)** change from FY20. The **\$63,000** request includes a baseline budget of **\$63,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 K-12 Attendance 3580

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,796	1,708	1,697	1,673	1,701			1,701		1,701	28	1.67%
Service & Expense		2,000	2,000	2,000	2,000			2,000		2,000		
Capital												
TOTAL	1,796	3,708	3,697	3,673	3,701			3,701		3,701	28	0.76%

Budget Overview:

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend, annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY21 budget recommendation for this department is **\$3,701**, which represents a **\$28 (1%)** change from FY20. The **\$3,701** request includes a baseline budget of **\$3,701**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
 Elementary Science Center 3620

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	289,572	302,629	315,377	384,465	409,923	-4,510		405,413		405,413	20,948	5.45%
Service & Expense	19,950	25,589	31,420	47,340	47,340		15,750	63,090	-15,750	47,340		
Capital												
TOTAL	309,522	328,218	346,797	431,805	457,263	-4,510	15,750	468,503	-15,750	452,753	20,948	4.85%

Budget Overview:

The Science Center (SC) is a unique K-5 resource that supports and enhances science and engineering education in and out of the classroom. The SC's vision is to be a state of the art resource for elementary teachers and students that inspires teaching and learning about our natural and engineered world. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.60	0.60	0.60	0.60	0.00
Teachers	1.10	1.50	1.50	1.50	0.00
Aides	2.60	2.60	2.79	2.79	0.19
Clerical	0.21	0.78	0.55	0.55	-0.23
Total	4.51	5.48	5.44	5.44	-0.04

Critical Issues:

As part of the five year plan, several issues need to be resolved. Three of the most critical include the newly released Massachusetts Framework for Science & Technology/Engineering (STE) (released January 2016) and the need for staff and teacher professional development around these standards. Second is the need for continued support and curriculum for the new full day Kindergarten. Thirdly, the SC is working to revise science center programs and curriculum in coordination with culturally responsive rubric and inclusion of all learners. One major concern is a significant gap in equity pertaining to students' ability to access Science Center field trips.

In FY19 and FY20 SC made progress in these critical areas:

- Writing, piloting and creating seven new standards-based units and 100 more kits. This includes four new Kindergarten units aligned with the framework.
- In-person professional development for 3rd Grade, Kindergarten and 5th Grade teachers regarding new curriculum and standards.
- A 10% increase in teachers' use of STEM curriculum resources (FY19).
- Increased presence of SC staff in classrooms (100% increase in Kindergarten, 50% increase in 3rd Grade and 25% increase in 4th Grade, and 50% increase in 5th Grade.)
- Professional development for SC staff on assessment, equity and cultural bias.
- Changes to SC programs and field trips to increase student engagement and improve academic achievement for all students, including 3rd Grade mystery fossil, 4th Grade starlab, 5th Grade watersheds and 5th Grade pond exploration.

Critical Issues Addressed:

It is the hope that the first two critical issues (curriculum revision/professional development and support for Full Day Kindergarten) can be met without an increase to the current budget. The third critical issue will however require an increase. This is due to the transportation costs associated with many of the SC field trips, which are currently unequally covered by student fees.

Department Investment in Equity and Portrait Vision:

The proposed budget is directly linked to the District's Focus on Equity and Portrait of a Needham Graduate. The critical issues mentioned reflect the Science Center's commitment to support science and engineering practices that promote project based, standards-based curriculum, focused on student inquiry and collaborative learning that is accessible to all students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Curriculum Revision to align with Massachusetts Framework for Science & Technology/Engineering (STE) (Portrait Action 1.d)

Process Benchmark:

- SC creates and provides new student centered curriculum units, teacher guides and kits on physical science in 2nd Grade and 4th Grade (end of FY21).
- SC staff provide in-person professional development sessions for all 2nd and 4th Grade teachers on physical science and science and engineering practices (end of FY21).
- SC staff provide 25% increase of in-class support of grades K-5 (by FY22).
- SC staff and/or consultants provide professional development opportunities for K-5 staff beyond required 2.5 hr District science PD (by FY22)

Measuring Impact:

- Consistent curriculum instruction on physical science for grades 2 and 4.
- Assessment of students in standards based learning goals at all schools for grades 2 and 4.

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Needham Public Schools
 Elementary Science Center 3620

Fiscal Year: 2021

-Increased confidence (self reported) in teachers' in teaching physical science and science and engineering practices.

Departmental Activity 2:

Full Day Kindergarten Curriculum and Support (Portrait Action 1.b)

Process Benchmark:

- SC and K task force revise all four kindergarten curriculum units and create revised teacher guides and kits (88 in total) by FY22.
- 25% increase of SC staff support in K classrooms by FY22.
- Data collection on Kindergarten student growth in standards based curriculum and portrait competencies by FY22.

Measuring Impact:

- Increased consistency in science lessons across all five elementary schools.
- Consistent student growth in K across five elementary schools in academic achievement and portrait competencies by FY23.

Departmental Activity 3:

SC programs provided at no cost to all students (Portrait Action 3.d)

Process Benchmark:

- SC field trips available at no cost to all students K-5 by (FY21).
- Continued professional development around portrait competencies for all SC staff, following the roadmap for becoming culturally responsive educators (ongoing).
- Completed assessment of SC curriculum and programs for bias (by FY21).

Measuring Impact:

- 30% increase in SC field trips.
- Equal distribution of SC field trips across all five schools.
- Plan complete to address bias in SC curriculum and programs.

Funding Recommendation

The FY21 budget recommendation for this department is **\$452,753**, which represents a **\$20,948 (5%)** change from FY20. The **\$452,753** request includes a baseline budget of **\$457,263**, plus **\$-4,510** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 23M5648) - Science Center Elementary Curriculum Field Trips (Portrait Goal: 3.3 / Portrait Action: 3.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,750	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 exploration, Grade 2 Town Forest, Grade 4 Geology Tour/Stream Tables 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 or Sunita Williams students, but does for students who need to visit another school site). In order to ensure all students can access SC field trips, funding is needed to cover transportation costs. Current transportation costs for SC field trips is approximately \$9,130 (at \$110 per trip for 83 trips per year). Ideally a more equitable funding system should be established so the Science Center could provide one field trip per classroom at no cost to students. For 124 classrooms, the cost would be \$15,750.

The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 23M4793) - Reclassify 12 Month Science Center Aide to 10 Months (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$4,510	-\$4,510	During the current year, the Science Center received authorization to hire a 0.57 FTE Unit D Program Specialist. Although budgeted on a 12-month basis, this position was hired for the ten-month school year. This request permanently reclassifies this position as a ten-month support position and reduces the budget by \$4,510.

In addition, the existing Science Center Program Specialist was reclassified from a Unit D clerical support position to a Unit C instructional support position. As a result, the FTE for this position is moved from the clerical to instructional category.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
 Educational Technology 3630

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,104,471	1,263,851	1,316,116	-1	-1			-1		-1		
Service & Expense	873,258	874,489	613,104	803,565	806,224	61,000	38,159	905,383	-58,783	846,600	43,035	5.36%
Capital			34,213									
TOTAL	1,977,729	2,138,340	1,963,433	803,564	806,223	61,000	38,159	905,382	-58,783	846,599	43,035	5.36%

Budget Overview:

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the District. The program funds and supports mobile technology devices, applications and software including, online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces.

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

* Cost Center 3150 (Administrative Technology) includes all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.)

* Cost Center 3630 (Instructional Technology) includes instructional technology expenses for the instructional technology curriculum.

* Cost Center 3631 (Media and Digital Learning) includes media and instructional technology specialists, instructional software and subscriptions, STEAM and robotics supplies, supplies for instructional computing (keyboards, microphones, peripherals), professional development, professional District-wide memberships, laminator services and film.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	10.30	0.00	0.00	0.00	0.00
Aides	6.91	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	17.21	0.00	0.00	0.00	0.00

Critical Issues:

Critical issues for the Educational Technology budget:

Repairing broken 1 to 1 iPads in Grades 6-8. The break rate has reached 50% over three years.

Also the department, in conjunction with the Director of Digital Learning, needs to provide equal access to student devices in Grades K-5 where currently there is a disparity between schools.

Maintain the Language Lab at NHS.

Critical Issues Addressed:

Fund repairing iPads annually.

Increase the number of Chromebook and iPad carts.

Provide a replacement budget for NHS Language Laptop cart.

Department Investment in Equity and Portrait Vision:

This budget insures that all students have equal access to student devices across all schools.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Maintain classroom and staff technology. (Portrait Action 4.b)

Process Benchmark:

Ongoing operations by District ITS Staff

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 2:

Maintain school 1 to 1 technology. (Portrait Action 4.b)

Process Benchmark:

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Ongoing operations by District ITS Staff

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 3:

Install new Classroom AV (Portrait Action 4.b)

Process Benchmark:

Ongoing operations by District ITS Staff

Measuring Impact:

Equal access to AV technology teaching experience.

Funding Recommendation

The FY21 budget recommendation for this department is **\$846,599**, which represents a **\$43,035 (5%)** change from FY20. The **\$846,599** request includes a baseline budget of **\$806,223**, plus **\$40,376** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M4604) - iPad Repairs for Grades 6-8 (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$12,376	\$24,000	Repairing broken 1 to 1 iPads in Grades 6-8. The break rate has reached 50% over three years. The average has been 240 breaks per year across the three grades at an average of \$100 per repair for a total of \$24,000 The Superintendent recommends that the District purchase an annual insurance policy against damage. The cost of a 3-year policy is \$24,750.

Additional Funds Request (ID #: 7M4667) - iPad and Chromebook Carts K-5 (Portrait Goal: 3.1 / Portrait Action: 3.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$9,000	\$18,000	This request is submitted in conjunction with the Director of Digital Learning. An internal audit of the number of student devices per grade level per school has shown that there is an inequity in the number of student devices across the schools. The goal of the department is to reach a 0.8:1 ratio of devices to students in every elementary school. At this time Broadmeadow is at 0.63 and Mitchell is at 0.68. This request will support the ongoing replacement of three Chromebook carts (one at Broadmeadow and one at Mitchell) and two iPad carts (one at Broadmeadow and one at Mitchell) total cost \$54,000, that number spread over 3 years is \$18,000. The Superintendent recommends that the implementation plan be phased over four years, due to budget constraints.

Additional Funds Request (ID #: 7M4668) - NHS World Language Laptop Carts (Portrait Goal: 3.1 / Portrait Action: 3.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$19,000	\$19,000	In FY18 the District purchased a laptop cart for the World Language Lab. The purchase was made using one time funds and had no additional replacement budget. The cart is aging and needs to be replaced. In addition the World Language Department is submitting a request for a second cart under cost center (3660.) This request is for ongoing replacement costs to be included in the Educational Technology budget for both World Language Laptop Carts. The Superintendent recommends full funding for this request.

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Needham Public Schools
Educational Technology 3630

Fiscal Year: 2021

Additional Funds Request (ID #: 7M5780) - Computers for Portable World Language Lab (Portrait Goal: 3.1 / Portrait Action: 3.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,159	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). Since the fall of 2016, the NHS modern world languages program has increased the number of sections by 16% to include 64 sections (12.8 FTE, 14 teachers). Furthermore, if the FTEs in this budget are approved then projections for SY20-21, show an increase of 4 sections in modern world languages at NHS (1 - Spanish 1CP, 1 - Spanish 2CP, 1 - French 5H, 1- Spanish 5H.) That's a 24% increase in the number sections since the language lab cart was issued in 2016.

From a teacher's point of view the language lab is a critical tool and DiLL has been an outstanding performer. Our focus on teaching for proficiency is predicated upon providing many opportunities for students to practice speaking and listening, and to receive timely, specific feedback. 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.

In SY16-17, up to 12 sections of a modern language could run per period over a 5 period day. On average, 8 different teachers could seek use of the language lab in given period. However, for two periods of the 7-day rotation, 10 or 11 teachers could try to schedule the lab for their class during the same period. In SY19-20 the demand has increased significantly. Today, up to 14 sections of a modern language can run per period over a 5 period day. On average, 9 different modern world language teachers can try to schedule use of the lab per period. However, for four periods of the 7-day rotation, 10 or 11 teachers can compete to schedule the lab. To further exemplify the demand, during period "F" 11 of 14 sections run. 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 Superintendent recommends alternate funding be provided through the previous request for laptop carts.

FY21 Superintendent's Budget Request
Needham Public Schools
Media and Digital Learning 3631

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH	
Salaries	1,157,451	1,191,156	1,274,266	2,197,343	2,277,803			27,045	2,304,848	-27,045	2,277,803	80,460	3.66%
Service & Expense	130,719	125,476	101,351	247,106	247,106			247,106		247,106			
Capital													
TOTAL	1,288,170	1,316,632	1,375,617	2,444,449	2,524,909			27,045	2,551,954	-27,045	2,524,909	80,460	3.29%

Budget Overview:

The Media and Digital Learning Program includes libraries and instructional technology.

The Library Program provides direct instruction to students K-12 and curriculum resource support for classroom-based research projects. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project-based learning experiences that are integrated with specific curriculum topics. This program area provides funding for school library staff, library facility equipment, books, ebooks, and other print and online subscription resources required to operate a school library media program.

The Digital Learning Program includes technology in instruction throughout the schools, including STEAM at the elementary level.

Cost Center 3631 (Media and Digital Learning) includes media and instructional technology specialists, instructional software and subscriptions, STEAM and robotics supplies, supplies for instructional computing (keyboards, microphones, peripherals), professional development, professional District-wide memberships, laminator services and film.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	9.00	19.40	19.90	19.40	0.00
Aides	3.00	3.00	3.00	3.00	0.00
Clerical	2.60	2.60	2.60	2.60	0.00
Total	15.60	26.00	26.50	26.00	0.00

Critical Issues:

- Ensuring adequate digital reference resources while maintaining essential print resources.
- Ensuring library teachers have the skills and knowledge to support digital integration and digital citizenship within the existing library program.
- Expanding library collections to meet the needs of the new Massachusetts Social Studies curriculum frameworks; planning for the resources to support transitions in the curriculum.
- Budgeting for the anticipated expansion of the Learning Management System (LMS) from pilot to implementation.
- Revising curriculum for Kindergarten, making sure we have the books, supplies, and instructional technology we need to deliver the FDK curriculum.
- Supporting mobile devices with the apps, software, and subscriptions necessary to make the technology work well for all.
- Supporting coding through hands on technology peripherals (small robotic devices.)
- Providing environment and access to equipment and software necessary for students and teachers to use AR/VR, complete video projects, and other innovative project based learning curriculum that use technology solutions such as green screen and stop motion.

Critical Issues Addressed:

This budget ensures that we have the resources to meet the needs of the critical issues outlined above.

Department Investment in Equity and Portrait Vision:

The Media and Digital Learning (MDL) Program supports all student and staff to practice these skills. The budget makes it possible for the MDL teachers to provide opportunities to teachers and students to hone their skills in these dimensions:

Creative Thinkers & Problem Solvers -

Examples of students acquiring and practicing these skills include STEAM, library research, creative tech projects

Technology specialists partner with classroom teachers to blend these approaches in all content areas

This budget provides STEAM supplies, technology supplies and subscriptions and apps, library databases, books, ebooks, and materials to build, draw, and write creatively

Communicators & Collaborators -

Students work collaboratively in many of their STEAM and technology classes; they author work that communicates their ideas through text, audio, video, and multimedia projects

Socially & Culturally Responsible Contributors -

A primary standard throughout the K12 library curriculum is research and responsible citizenship. In technology, we include digital citizenship. At NHS this year the library program includes an AP Capstone research seminar course with a focus on global, responsible citizenship. This budget supports our work in

revising our library collections to represent our commitment to equity, as we weed books with outdated perspectives on this and add books that represent diverse authors and topics.

Responsible and Resilient Individuals -

The MDL K12 curriculum includes citizenship and digital citizenship and making responsible decisions around technology and social media use that contribute to, rather than diminish, emotional well-being

Empowered Learners -

Conduct effective research; use technology to learn and demonstrate their learning, and to experience project based learning that is cross discipline (technology integration, library supporting classroom projects); learn to create videos, including news, shows that will air on Needham channel, documentaries, and videos that highlight the schools

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Communicate about the work and the impact of the MDL department to encourage and activate more integration with more teachers (Portrait Action 2.a)

Process Benchmark:

One aspect of interdisciplinary learning is integration with library and technology. Members of our departments will gather information about the number of times and types of projects we facilitate and will report this data through infographics. This will help us start to see the impact of the MDL department on interdisciplinary learning and contribute our findings to the common understanding.

Measuring Impact:

We hope that this will result in increased awareness of how to bring interdisciplinary learning to classes/students through collaboration with library and technology.

Departmental Activity 2:

Gather information about current practice as it supports student centered learning (Portrait Action 1.a)

Process Benchmark:

In MDL we are committed to student centered learning. We will gather information about what student centered learning looks like in practice and contribute to the effort to develop a common understanding.

Measuring Impact:

Our data, combined with the input from other departments will increase understanding of student centered learning and should help teachers see where they can find support to implement in curriculum.

Departmental Activity 3:

Continue to evaluate spaces and move to more flexible, agile spaces that support innovation (Portrait Action 3.c)

Process Benchmark:

Our work in this area has been supported largely through NEF grants. We have redesigned the High Rock tech center to be more of a creation studio; have redesigned the NHS library to be more flexible and to have a variety of areas to support a wide range of needs (ex: spaces for quiet and spaces for collaboration; room for guest speaker both virtually and in person); have begun to revise the Mitchell library space to have flexible seating, easily moved tables and chairs (wheels, fliptops) and tech space that is more inviting and movable.

We will assess the use of these spaces and advocate to include in the budget, the funds to begin to emulate in other schools, the successes we identify in these spaces.

Measuring Impact:

We will be able to articulate the changes and the benefits of those changes, and advocate for the funds to continue to make these changes in our spaces.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,524,909**, which represents a **\$80,460 (3%)** change from FY20. The **\$2,524,909** request includes a baseline budget of **\$2,524,909**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
Media and Digital Learning 3631

Fiscal Year: 2021

Additional Funds Request (ID #: 18M5763) - Expanded High Rock Technology Interventionist (Portrait Goal: 2.2 / Portrait Action: 2.b)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$27,045	<p>Currently High Rock has a part-time Technology Integration Specialist (0.5 FTE). This request would expand that position to full time. The purpose of this position is to provide instructional support and collaboration that embeds technology in the content of classrooms across the building. Collaborating on developing universal designed lessons, accessible learning, equitable opportunities to demonstrate knowledge and fostering the Portrait Competencies that focus on students being drivers of their own learning and experiencing integrative teaching and learning.</p> <p>Unfortunately, a majority of the time is spent triaging student needs, educating students on how to use the technology software and tools. Lessons that had been previously delivered by the classroom teachers, but that knowledge and skills that may have not been acquired by the students as it was instructed alongside the content of the course. The use of technology has dramatically increased over the 11 years of High Rock School. However the understanding and experience interacting with such technology for the 11 year old student remains very limited. While they may use devices in the elementary school, in 6th Grade students are using this tool not only to produce, but also to organize, communicate, collaborate and present across all classrooms throughout the school year.</p> <p>We have data that shows the continued need for technology intervention for students. Intervention that assists in their organizational development, responsible decision making, abstract understanding of how systems are integrated and their ability to be successful using the powerful tool we have put in their hands.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY21 Superintendent's Budget Request
 Needham Public Schools
 Physical Education 3640

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,694,426	1,766,991	1,792,113	1,855,183	1,930,145	81,174		2,011,319	-79,243	1,932,076	76,893	4.14%
Service & Expense	48,935	50,501	49,272	51,152	52,152	2,325		54,477	-2,325	52,152	1,000	1.95%
Capital												
TOTAL	1,743,361	1,817,492	1,841,385	1,906,335	1,982,297	83,499		2,065,796	-81,568	1,984,228	77,893	4.09%

Budget Overview:

The Physical Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Physical Education is designed to teach motor skills, movement patterns, games, sports, dance, gymnastics, and lifelong wellness activities to children in Grades K-12 in an attempt to influence positive participation in physical activity, increase physical fitness levels, and enhance overall health and well-being.

Department Staffing (FTE):

FTE	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	21.40	22.00	23.20	22.10	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	21.40	22.00	23.20	22.10	0.10

Critical Issues:

Projected increase in student population at Pollard Middle School: The student population is expected to increase significantly at the Pollard Middle School next year. The preliminary projected enrollment for the 2020-2021 school year will be 955 students. This is a net increase of 62 students. Additional staffing is needed to maintain student-teacher ratios and to meet the increasing diverse needs of individual students.

Scheduling for Physical Education classes:

*The current Pollard schedule has physical education classes meeting in the gymnasias 4 out of 6 periods every day. As a result, the gyms sit empty two periods per day - or four periods in an A/B day cycle. This forces classes to be doubled-up which results in an unsafe learning environment. The majority of our physical education classes are currently at 24 and 25 students per class, which means that we have approximately 50 students in a gym at one time. A new proposed schedule will make better use of space and have physical education classes meeting every period throughout the school day. This change in schedule will also require an increase in FTE's for physical education.

*The elementary specialists' schedules have become more complex with the addition of common planning time (CPT) for all elementary teachers. In order for classroom teachers to have grade-level common planning time, their students must be in a class taught by specialists (e.g., art, music, physical education, world language). This requirement has made scheduling in the elementary schools more difficult and results in specialists having to switch back and forth between grade-levels throughout the day.

*Each grade level requires different equipment so teachers are setting up and cleaning up for a variety of different grade levels throughout the day. These schedules are mentally and physically taxing and allow for little time for specialists to engage in creative planning, follow up with student discipline issues, respond to messages, or collaborate with classroom teachers. In addition, elementary specialists teach 5, 6, 7 different classes per day while their middle school and high school colleagues teach 4 classes per day.

Lack of activity space:

*Lack of adequate activity space is an issue for most schools across the District. We are excited to have the new Sunita L. Williams gymnasium with an additional teaching space for adapted physical education. This is a wonderful improvement upon the undersized Hillside School gymnasium-auditorium and will support our curriculum nicely.

*The problem of space is most pronounced at the Mitchell School. The Mitchell School gymnasium is small. On days when a second physical educator is assigned to the school, physical education classes are held in the cafeteria, in classrooms or on the stage. These spaces are not meant to be used for physical activity and can, therefore, create safety issues for teachers and students. To be safe, teachers must restrict movement and adapt curriculum to these spaces.

*The issue of activity space in other schools plays out differently across the District. In some schools, the gym is divided by a curtain, with two physical education classes going on at the same time. This creates a noisy learning environment for both classes. Teachers and students must learn to communicate with the sounds of music, bouncing balls, teacher's instruction, running feet, students' voices, etc., coming from the other side of the curtain. This makes it hard for teachers to communicate effectively and for students to remain focused and on task. In other schools, two classes are scheduled for physical education at the same time and the teachers team-teach. In this situation, there are 40-60 students in the class at one time with two teachers sharing the responsibilities of teaching and managing student behavior. With these large numbers of students in the gym at one time, movement is restricted and some students become overwhelmed by the stimulation.

*With an increase in the student population at the High School, we've had a slight increase in the wellness teaching staff. With additional staffing, we are beginning to run out of appropriate activity space to support our program needs. We have 7.6 wellness teachers and only two gyms. Many of our physical activities require the use of large gymnasium or outdoor space. We have adjusted to this by creating a wellness curriculum that rotates teachers into classrooms and other specialized spaces (e.g., fitness center and wellness studio). Teachers also share gym space and negotiate for their turn to use the gyms. This issue is complicated even more by the fact that cheering mats and gymnastics equipment are permanently stored in the B-Gym and that the gymnastics tumbling mats covers over half of the gym floor from mid-November through mid-January. Both of these issues limit the use of the B-Gym -- especially during the winter months when we need it most.

*Another major concern is the use of the wrestling room as a teaching space. We desperately need to use this space given our numbers, but there are very few

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 Physical Education 3640

Fiscal Year: 2021

activities that can actually be done safely and appropriately in this space. The room is small so any type of movement is limited. The floors are padded for wrestling which means that physical education students must take their shoes off before entering. The ceilings are low so no balls or other equipment can be used that needs height. This is one of our teaching spaces, but it does not support our curriculum.

Cleanliness of physical activity space:

*Many of the spaces we use as classrooms (gymnasias, fitness center, wrestling room, wellness studio, etc.) are also used after school and evenings by Athletics, Adult Education, Needham Parks and Recreation, Needham Extended Day Program, and other outside groups. Many mornings, teachers arrive to find their teaching spaces dirty and cluttered with trash, equipment, and chairs. This becomes more and more problematic during the winter months when snow, sand and salt get tracked in, and again during the spring athletic season when additional sports equipment gets stored in the B-Gym. This is an ongoing frustration that is expressed over and over again by wellness teachers.

*A turf field was put in at the Sunita L. Williams School for physical education classes. The construction project will pay to have boundary lines painted on the field this year. The Schools or Parks and Recreation will have to take on this responsibility in future years.

Critical Issues Addressed:

The FY21 budget request a 1.0 FTE for a Pollard Wellness Teacher to address both an increase in student population and a proposed schedule change that will make better use of space and have physical education classes meeting every period throughout the day.

Department Investment in Equity and Portrait Vision:

Additional staffing will provide us with a better teacher/student ratio in which to foster the Portrait of a Needham Graduate competencies. With the addition of another teacher, students will be in smaller classes where they are better able to get to know their peers and have the opportunity to build meaningful relationships with their wellness teachers. These relationships with peers and teachers are important in ensuring that students feel comfortable in their classes and are confident enough to engage in activities that lead to skill development and challenge their own thinking. With smaller classes, teachers can learn more about each individual student's needs and design lessons that are more meaningful and specific to all students. In addition, individual students can have more voice and choice in smaller classes and can focus on building strong social and emotional skills.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Teacher's explore competency 1: ALL STUDENTS ARE DRIVERS OF THEIR OWN LEARNING as they consider and develop professional practice goals (Portrait Action 1.a)

Process Benchmark:

- ~ Incorporating opportunities for student choice, independent learning, and individual pathways.
- ~ Provide structures and experiences that enable student efficacy, leadership, and voice.
- ~ Teach students the content and skills necessary for them to grow personally and academically.

Measuring Impact:

Teachers consider and explore ways they can design lessons and adopts practices that provide students with opportunities to become drivers of their own learning. As a result, students will have more voice and choice in their wellness classes.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,984,228**, which represents a **\$77,893 (4%)** change from FY20. The **\$1,984,228** request includes a baseline budget of **\$1,982,297**, plus **\$1,931** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 24M4627) - Pollard Wellness Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$35,178	\$71,656	1.0 FTE to meet the programmatic expectations for Wellness - The student population is expected to increase significantly at the Pollard Middle School next year. The preliminary projected enrollment for the 2020-21 school year for Pollard will be 955, a net increase of 62 students from the previous year. Additional staffing is needed to maintain student-teacher ratios and to meet the increasing diverse needs of individual students. In addition, a probable change in the Pollard schedule will also require additional Wellness staffing. An additional 1.0 FTE will allow us to address the combination of a significant increase in the student population, and a change in the schedule that will result in more wellness classes meeting throughout the school day.

The Superintendent recommends reduced funding of 0.5 FTE for this request, due to budget constraints.

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Needham Public Schools
Physical Education 3640

Fiscal Year: 2021

Additional Funds Request (ID #: 24M4745) - Williams Turf Field Maintenance (Portrait Goal: 3.2 / Portrait Action: 3.c)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,025	Annual maintenance needed for painting boundary lines at Sunita L. Williams School. A turf field was built at the Sunita L. Williams School for outdoor physical education classes. The building project will pay to have the original boundary lines painted. This is a placeholder request should this responsibility fall to the schools. The Superintendent recommends that this request be funded through Parks and Recreation.

Additional Funds Request (ID #: 24M4800) - Part-Time Eliot Physical Education Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,818	\$10,818	This request is to provide ongoing funding for a physical education teacher at Eliot School, added during the current year to meet elementary scheduling requirements. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 24M4801) - Reduce Part-Time High Rock Physical Education Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$38,312		This request is to eliminate a part-time physical education teacher added at the High Rock school during the current year, but which was not needed and remained unfilled.

Additional Funds Request (ID #: 24M4803) - Reduced Funding for Mitchell Physical Education Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,753		This recommendation reduces funding for a part-time physical education teacher, formerly paid on the Unit B salary scale, but which will be paid on the Unit A salary scale going forward. There is no FTE reduction associated with this recommendation.

FY21 Superintendent's Budget Request
 Needham Public Schools
 Health Education 3641

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	60,817	55,014	58,861	62,818	67,016			67,016		67,016	4,198	6.68%
Service & Expense	4,845	7,224	5,764	7,488	7,488			7,488		7,488		
Capital												
TOTAL	65,663	62,238	64,625	70,306	74,504			74,504		74,504	4,198	5.97%

Budget Overview:

The Health Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Health Education teaches children in Grades 5 -12 health content/skills along with social and emotional skills in an attempt to influence healthy choices and sound decision making.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

Critical Issue: No formal health education at the elementary level: Currently, there is no elementary health education taught in the Needham Public Schools. Health education is taught in Grades 6-12 with only one short puberty unit (6-8 lessons) offered to students in Grade 5 during their regularly scheduled physical education classes. With the increased focus on teen health and safety issues within the Needham School community, Needham students would benefit greatly from a comprehensive K-12 health education program taught by certified health educators.

Critical Issue: Teachers require ongoing training in a variety of health topics: Staying abreast of teen health issues is a challenge. Teachers require continuing education and ongoing training in prevention education and a variety of different health topics. In addition, as new teachers are hired, they need training in topics that are specific to our health and wellness curriculum. It is important to ensure that our teachers remain current and are prepared to address the ever changing health and wellness needs of our students.

Critical Issues Addressed:

Given the need to build consensus for the implementation of a health education program at the elementary level, no formal request is being submitted at this time. Our current budget supports limited opportunities for ongoing teacher education with priority given to new teachers.

Department Investment in Equity and Portrait Vision:

We are currently transitioning our health education curriculum from a content based approach to a skills-based approach. In a skills-based model, students master important life skills along with knowledge about a wide variety of health content. This work supports the District's emphasis on social-emotional learning and prepares all Needham Public School students to be responsible and resilient individuals. The Center for Disease Control (CDC) identifies eight standards for teachers to use to develop lessons that are meaningful and address the current health needs of our local student population:

- *Comprehend concepts related to health promotion and disease prevention to enhance health
- *Analyze the influence of family, peers, culture, media, technology, and other factors on health behaviors
- *Access valid information, products, and services to enhance health
- *Demonstrate the ability to use interpersonal communication skills to enhance health and avoid or reduce health risks
- *Demonstrate the ability to use decision-making skills to enhance health
- *Demonstrate the ability to use goal-setting skills to enhance health
- *Demonstrate the ability to practice health-enhancing behaviors and avoid or reduce health risks
- *Demonstrate the ability to advocate for personal, family, and community health

The MetroWest Adolescent Health Survey is used to identify specific health and safety issues that are relevant to our students and also identifies the health needs of sub groups within the population (students of color, gay, lesbian, bisexual, transgendered students, male/female students, students sorted by grade level, etc.). Teachers develop lessons that introduce and teach the above skills so ALL students can become responsible and resilient individuals (e.g., take responsibility for their own actions; make healthy choices to achieve physical and emotional well-being; self advocate; persist to overcome personal challenges; and adapt to change).

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Teachers develop Skills-Based Health Education curriculum. Skills based health education focuses upon the development of knowledge, attitudes, values, and skills needed to navigate teen health issues and make good decisions to stay safe and positive choices that lead to individual well being. (Portrait Action 1.a)

FY21 Superintendent's Budget Request
Needham Public Schools
Health Education 3641

Fiscal Year: 2021

Process Benchmark:

Skills-Based Health Education has been developed and piloted in Grades 7 & 8. This year, we will work towards redesigning our Grade 6 health curriculum.

Measuring Impact:

Student assessments will focus on their ability to identify specific skills that can be used to navigate specific teen health and safety issues. A variety of different skills will be introduced, practiced and applied throughout the curriculum. Examples include accessing information, practicing healthful behaviors, stress management, analyzing influences, communication skills, refusal skills, conflict resolution, decision-making, goal-setting and advocacy.

Funding Recommendation

The FY21 budget recommendation for this department is **\$74,504**, which represents a **\$4,198 (6%)** change from FY20. The **\$74,504** request includes a baseline budget of **\$74,504**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request
Needham Public Schools
K-12 Physical Education & Health Director 3642

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	127,750	130,909	135,118	137,992	142,078			142,078		142,078	4,086	2.96%
Service & Expense	2,926	1,697	2,919	4,200	3,200			3,200		3,200	-1,000	-23.81%
Capital												
TOTAL	130,676	132,606	138,037	142,192	145,278			145,278		145,278	3,086	2.17%

Budget Overview:

The Director of the Wellness Department oversees curriculum, instruction, and special programming for K-12 Physical Education, Health Education, and Middle School Experiential Education.

The Director serves as a department chair at the high school level and as an instructional leader at the middle and elementary levels. The Director provides instructional leadership, supervision and evaluation of teachers, and program support for the K-12 Wellness Program. In addition, the Director works to support District goals and initiatives and works with school and community leaders in a variety of ways. Examples include curriculum development, supervision and evaluation of teachers, prevention strategies, parent and community education, and the advancement of health promotion initiatives within the Needham community.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

Critical Issue: Inequity in department support: The K-12 Director serves as the department chair at the High School, but unlike grade-level department chairs, also works with teachers and administrators in all eight school buildings and central administration. This makes it difficult to maintain a consistent presence at the high school or in any one building. The High School demands a great deal of time and attention due to the size and organization. Other academic departments at Needham High School have bookkeepers who can also offer some secretarial support to the departments. Our department shares a bookkeeper with other departments but there is no secretary or other person within the High School or K-12 department who can offer support to the Director, or respond to teachers' needs.

Critical Issues Addressed:

A request for secretarial support at Needham High School has been submitted by the High School Principal Cost Center (3400.)

Department Investment in Equity and Portrait Vision:

The K-12 Director of Health and Physical Education is committed to the recruitment, retention, and development of a more diverse teaching staff. Towards this end, she is working with State Colleges and Universities, The Massachusetts Association for Health, Physical Education, Recreation, and Dance (MAHPERD), and Directors from other districts who share this commitment and are working together to address the issues of identifying, educating, hiring and retaining a more diverse group of health and physical educators.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Director will participate in the Cross Disciplinary Leadership Institute -- (Portrait Action 1.a)

Process Benchmark:

Focus for Teacher Goal Setting and Conversations about Teacher and Learning will Focus on the Universal Design for Learning Guidelines:
Provide multiple means of engagement
Provide multiple means of representation
Provide multiple means of action and expression

Measuring Impact:

The following changes in practice, attitudes and behavior will be noticed:
Provide multiple means of engagement
~ Survey students about their interests, strengths, and needs. Incorporate the findings into lessons.
~ Use choice menus for working towards goals
~ State learning goals clearly and in a way that feels relevant to students
~ Seek opportunities to know each students' strengths and needs, and what makes them feel comfortable in the learning environment
~ Provide opportunities for self-assessment and reflection on progress towards goals

FY21 Superintendent's Budget Request
Needham Public Schools
K-12 Physical Education & Health Director 3642

Fiscal Year: 2021

Provide multiple means of representation

- ~ Make it easy for students to adjust font sizes and background colors through technology
- ~ Provide options for engaging with printed text, such as text-to-speech, audiobooks, or partner reading
- ~ Give options to accompany auditory learning, such as guided notes, pictures, or manipulatives
- ~ Review background knowledge
- ~ Highlight patterns, critical features, and big ideas

Provide multiple means of action and expression

- ~ Allow students to show what they know through a variety of formats, such as a poster presentation, oral exam, or graphic organizer
- ~ Provide students with access to common AT, such as speech-to-text and text-to-speech

Funding Recommendation

The FY21 budget recommendation for this department is **\$145,278**, which represents a **\$3,086 (2%)** change from FY20. The **\$145,278** request includes a baseline budget of **\$145,278**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M) - Blank Request for Printing (Portrait Goal: / Portrait Action:)

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

FY21 Superintendent's Budget Request

Needham Public Schools

Fine Arts 3650

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,369,682	1,461,451	1,425,603	1,494,099	1,569,725	28,142		1,597,867	-28,142	1,569,725	75,626	5.06%
Service & Expense	49,141	54,815	55,679	69,324	69,324	1,560		70,884	-1,560	69,324		
Capital	11,765											
TOTAL	1,430,588	1,516,267	1,481,282	1,563,423	1,639,049	29,702		1,668,751	-29,702	1,639,049	75,626	4.84%

Budget Overview:

The Fine Arts Department provides a comprehensive, standards-based Visual Art education to students in Grades 1-12. Students learn to express themselves while meeting the state and national curriculum standards in Visual Art. The responding, or critiquing process, which is integral to all of our art courses, enables students to develop an artistic eye for, and understanding of, the impact of artistic and design decisions throughout our communities and societies. Social-emotional and Twenty-first Century skills are also developed.

Curricular Offerings Include:

- Elementary School: Grades 1-5 Visual Art, Grades 1-3 STEAM Art
- Middle School: Art Grades 6, 7, & 8, Ceramics/Sculpture Grades 7 & 8, 6th Grade Interdisciplinary Visual Art Program
- High School: Art 1, 2, 3, AP, & 4, Ceramics 1, 2 & 3, Crafts, Drawing and Painting 1 & 2, Intro to Sculpture, Digital Art and Animation, Photography 1, 2, & 3, Digital Portfolio, Drafting and Linear Perspective 1 & 2, Commercial Design and Production 1, 2, & 3, Digital Art and Animation, Motion Design

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	16.40	16.90	17.40	17.00	0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.40	16.90	17.40	17.00	0.10

Critical Issues:

The Fine Arts Department is tasked with maintaining its focus on standards based Visual Art education. Massachusetts released new curriculum frameworks for the Arts in August 2019. The Department will need to engage in professional development regarding these standards and begin to review curriculum with this framework. The Department is continuing work with the National Core Art Standards, and explicitly integrating Social-Emotional learning standards into the curriculum. The Department is also looking to advance the District's goals as related to interdisciplinary learning, innovation, and culturally responsive teaching. This work will continue into FY21 and beyond.

The department currently is in the process of writing a Kindergarten Art Curriculum which is being piloted during SY19-20.

The Visual Arts Department seeks to create consistency in student's experience in arts integration and interdisciplinary experiences throughout grade levels.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom.

Maintain equipment and classroom spaces (such as the kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs.

The department is monitoring the enrollment needs at the High School and analyzing whether additional Visual Art FTE's will be needed in the future to maintain access to the Visual Arts courses in order for students to complete their graduation requirements.

The Newman Art rooms were relocated in order to provide for additional grade level classroom space within the building, the new rooms do not have sinks within the room.

Critical Issues Addressed:

The FY21 Visual Arts Budget addresses the following critical issues: Requests for additional FTEs and visual art supplies to support a proposed new Pollard Schedule. The need for these requests are contingent upon the implementation of a new schedule at Pollard in SY20-21; A request for the purchase of a portable sink for each art room at the Newman School is found in Cost Center (3250.)

Department Investment in Equity and Portrait Vision:

The FY21 Visual Arts Budget requests are aimed at supporting a proposed new schedule at Pollard which is in alignment with Portrait of a Needham Graduate (PONG) Priority Area 3 and providing appropriate facilities in the Newman Art Rooms which is in alignment with PONG Priority Area 3.

Current budget resources are directed towards ensuring that the Visual Art Department has appropriate infrastructure to support learning and the needs of all students. In FY20, additional budget resources were awarded to provide targeted Visual Arts Professional Development. During SY19-20, these resources are being used to bring in guest presenters who will work with the Department on three early release days, centered around the theme of student choice in the art

room. The Professional Development is directly related to Portrait of A Needham Graduate Priority Area 1 and 3.

Experiences in the Visual Arts are inherently in alignment with the vision of Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators.” The arts are an avenue for social change and awareness, directly advancing the goal to create students who are “socially and culturally responsive contributors.” While learning in the Visual Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and students experiences that directly support this Vision and can be models as this work advances throughout the District:

- 1.) Elementary students in the STEAM Program (Grades 1-3) explore a common theme throughout the year in different disciplines, including Visual Art. PONG Priority Area 2
- 2.) The Visual Art Budget supports the Interdisciplinary Visual Arts Program at High Rock. As part of this program the Visual Arts Teacher co-teaches specific units and lessons in science, social studies, and ELA, embedding Visual Art skills and concepts into these academic areas. This program is highly successful and can be a model for Interdisciplinary Learning throughout the District. It creates opportunities for collaboration among colleagues, brings real-world elements into the school, and creates a higher level of personal connection and insight. PONG Priority Area 2; Objectives A and C.
- 3.) Students in the Drafting and Linear Perspective course at NHS collaborate with the Social Studies Department on a Unit exploring architecture throughout history. PONG Priority Area 2; Objective A and C.
- 4.) Students in the Commercial Design and Production Courses gain real world knowledge in graphic design, allowing them to participate in the Needham High School Design and Production Center, Studio 605, which serves the greater community with graphic design needs. PONG Priority Area 3; Objective C.
- 5.) Students enrolled in the Digital Art and Animation courses at NHS engage in Social Action Poster Unit where they research an area of interest and create a call to action through a poster that they design. PONG Priority Area 1; Objective B and PONG Priority Area 2; Objective C.
- 5.) Students at the High School regularly engage in creative pursuits that allow students to grapple with difficulty topics. For example , during SY18-19 students in the Art 3 Accelerate Courses collaboratively designed and created a sculpture installation at NHS titled “Speak” in response to the All-School Read, The Hate You Give. Students in Art 4 collaboratively designed and created a mural at NHS that grapples with the theme of loss and healing. PONG Priority One; Objective B, PONG Priority Two; Objective C, and PONG Priority Three; Objective A.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Development of Kindergarten Art Curriculum (Portrait Action 1.b)

Process Benchmark:

Elementary Art Teachers complete draft curriculum and lesson plans by December 2019.

Elementary Art Teachers pilot Curriculum during SY19-20.

Elementary Art Teachers engage in a review and revision process during the Summer of 2020.

Measuring Impact:

Implementation of a Kindergarten Art Curriculum that shows alignment across the District and with the Kindergarten model.

Teachers show fluency with curriculum writing skills and knowledge of Understanding by Design.

Departmental Activity 2:

K-12 Curriculum Reviews and Revision (Portrait Action 1.a)

Process Benchmark:

K-12 Teachers participate in Department lead Professional Development Sessions focused on the Massachusetts Arts 2019 Curriculum Frameworks during the Winter and Spring of 2020.

K-12 Teachers use the MA Arts 2019 Frameworks and the National Core Art Standards when writing new curriculum (Kindergarten and AP Art) and during revision processes.

K-12 Teachers use “Questions for Equitable Practice” for reflection in the teacher “Self-Assessment and Goal Setting Forms” and in the creation of goals. These questions are referenced throughout the evaluation cycle.

Measuring Impact:

Meeting and Professional Development Feedback Surveys administered during SY19-20 demonstrate an understanding of new Curriculum Frameworks.

Development of a K-12 curriculum review and revision schedule.

Revision of current units and lesson plans to incorporate diverse perspectives and content, and alignment with new standards.

FY21 Superintendent's Budget Request
Needham Public Schools
 Fine Arts 3650

Fiscal Year: 2021

Departmental Activity 3:

Professional Development on Student Choice in the Art Room (Portrait Action 1.a)

Process Benchmark:

K-12 Teachers participate in three Professional Development days based upon the theme of student choice during SY19-20.

K-8 Teachers read a common text and discuss as part of Common Planning Time and Department Meetings.

K-12 teachers use "Questions for Equitable Practice" on teacher "Self-Assessment and Goal Setting" forms and during the evaluation cycle.

Measuring Impact:

Development of student choice units and lessons plans as evidenced by classroom observations and updated curriculum materials.

Teacher goals reflect work toward incorporating student choice in the classroom.

Evidence gathered during classroom observations by Director and other District Administrators.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,639,049**, which represents a **\$75,626 (5%)** change from FY20. The **\$1,639,049** request includes a baseline budget of **\$1,639,049**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M4624) - Part-Time Pollard Fine Arts Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$28,142	This request is contingent upon a change in schedule at Pollard in FY21. The proposed new schedule will provide an opportunity for increased elective courses to be offered. In order to provide a rich course selection and maintain current courses, additional Fine and Performing Arts FTE's will be needed. This FTE will be shared between Visual and Performing Arts. Additional elective courses offered could include Theater Arts, Music Studio, Drumming, Piano Lab, Studio Art, and Crafts. A companion request is found in the Performing Arts Cost Center, 3651.

The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 25M4628) - Pollard Visual Arts Supplies (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,560	This request is contingent upon implementation of a new schedule at Pollard. As part of this new schedule, additional visual arts courses will be offered. The proposed new schedule would add four to six new sections of Visual Arts offerings. In FY20, there are thirty sections of Visual Art offered, each costing approximately \$260 each in supplies. This request plan for the maximum amount of new sections that could be offered.

The Superintendent recommends that existing budget funds be repurposed to meet this request.

FY21 Superintendent's Budget Request
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,128,200	1,223,746	1,297,929	1,348,084	1,400,126	70,097		1,470,223	-5,000	1,465,223	117,139	8.69%
Service & Expense	29,286	35,672	45,898	44,050	44,050	11,799		55,849	-11,799	44,050		
Capital												
TOTAL	1,157,486	1,259,418	1,343,827	1,392,134	1,444,176	81,896		1,526,072	-16,799	1,509,273	117,139	8.41%

Budget Overview:

The Performing Arts Department provides a comprehensive, standards-based Music and Theater education experience to students in Grades K-12, where students learn to express themselves while meeting the State and National core curriculum standards in Music and Theater. Social-emotional and Twenty-first Century skills are also developed in our curriculum and enrichment courses.

Curricular offerings include:

- Elementary: General Music, Grades 4-5 Chorus, Grades 1-3 STEAM Music, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band
- Middle School: Chorus, Concert Band, String Ensemble, Musical Explorations Grade 7, Theater Musical Arts Grade 8
- High School: Concert Band, Symphonic Band, Jazz Ensemble, Jazz Improvisation, String Orchestra, Chorus, Chorale, Theater Arts 1 & 2, Technical Theater, Music Studio 1 & 2, Music Theory 1 & AP, Contemporary Music Ensemble, Guitar Class 1 & 2, Piano Lab

In addition to the operating budget for curricular courses, the Performing Arts Department provides for enrichment and accelerated performing ensemble experiences via a number of fee-based programs as outlined below.

- Private Music Lesson Program: After school individual music lessons.
- Performing Groups Program: Accelerated ensembles including the Elementary Honors Band and Chorus, Middle School Select Choir, Wind Ensemble, Town Orchestra, and Middle School Jazz Ensemble.
- Theatrical Productions: High School and Middle School musicals and plays (five total).
- Sales-to-Students: Provides for the purchase of elementary recorders for 3rd grade and the Boston Symphony Orchestra and Opera experiences for 4th and 5th Grade.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	14.50	14.58	15.35	15.35	0.77
Aides	0.26	0.43	0.75	0.75	0.32
Clerical	0.00	0.00	0.00	0.00	0.00
Total	14.76	15.01	16.10	16.10	1.09

Critical Issues:

Inadequate funds for the repair and maintenance of District-owned instruments, as a result of increased instrument inventory and rising repair costs. As the Department's resources for equipment and instruments grows, the "repairs and maintenance" budget also should increase to reflect these additional demands. Maintenance of this equipment is needed to maintain quality programming, and to support the needs of all students.

The need for adequate infrastructure to support the technical aspects of the Theatrical productions at both the High School and Pollard. This includes the maintenance of sound equipment and theatrical lighting, and additional personal resources.

Expansion and revision of the Theatrical offerings at the middle and high school levels, including the inclusion of a year-long curricular theater offering.

Equity of access and opportunity continues to remain a critical issue for to the Elementary Instrumental Program in the following areas. First, there are students who are unable to participate in the before and after school Instrumental Program due to transportation constraints. Second, there is inequity in student experience, time on learning, and class sizes, as distributed by school and program. For example, increased enrollment in the Elementary String Program has led to class sizes that range between 30-60 students, depending upon the school site. Additional staffing will be required to reduce class sizes and create a similar program structure between offerings. Third, the Elementary Instrumental Program, which is a curricular program, is currently a fee-based program and should be reflected in the operating budget.

The NHS music classrooms are not equipped with appropriate technology, which have become essential instructional tools, especially as the District moves towards 1:1 technology.

Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom.

The Performing Arts Department is tasked with maintaining its focus on standards based Performing Arts Education. Massachusetts released new curriculum frameworks for the Arts in August 2019. In addition to continuing work regarding alignment to the National Core Art Standards, the Department will need to being to engage in Professional Development regarding the new MA Arts 2019 Frameworks.

Critical Issues Addressed:

The FY21 Budget for the Performing Arts Department addresses the following critical issues:

- 1.) A request for additional maintenance and equipment funds to support current level of programming, including a request for wireless microphones which will support the theatrical productions.
- 2.) Requests for additional FTEs at Pollard to maintain programming and account for growing enrollment.
- 3.) Request for additional FTEs at Pollard to support the development of a new schedule which will allow for increased elective offerings, including theater.

Department Investment in Equity and Portrait Vision:

FY21 Performing Arts Budget requests are aimed at supporting a new schedule at Pollard which is in alignment with Portrait of a Needham Graduate Priority (PONG) Area 3 and providing infrastructure that supports programming which is aligned with PONG Priority Area 4.

Experiences in the Performing Arts are inherently in alignment with the Vision of A Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators.” The arts also are an avenue for social change and awareness, directly advancing the goal to create students who are “socially and culturally responsive contributors.” While learning in the Performing Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and student experiences, that directly support this Vision and can be models as this work advances throughout the District.

- 1.) Elementary Students in the STEAM Program (Grade 1 through 3) explore a common theme throughout the year in different disciplines, including Music. PONG Priority Area 2; Objective A.
- 2.) Students in Seventh Grade Band, Orchestra, and String, engage in a Composition Unit, where they compose their own pieces, culminating in a public performance. PONG Priority Area 1; Objective B.
- 3.) Students in ensembles regularly contribute to the community at large in public performances. For example NHS and MS ensembles regularly perform at the Great Hall Concert Series and the Elementary Honors Choir performs yearly at the Senior Center. These are just two examples of the many community performances that the Department engages in. PONG Priority 3; Objective C.
- 4.) Students in “Students Acting to Make A Difference” at NHS prepare and present a musical every fall which raises money for a charity designated by students. PONG Priority 1 Objective B and PONG Priority 3; Objective C

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

K-12 Curriculum Review and Revision; Alignment with Standards (Portrait Action 1.a)

Process Benchmark:

K-12 Performing Arts teachers will engage in Professional Development regarding the Massachusetts Arts 2019 Curriculum Frameworks during Department Early Release Days and meeting time during the Winter and Spring for 2020.

K-12 Performing Arts teachers will use the MA Arts 2019 Frameworks and the National Core Art Standards in the writing of new curriculum and units, such as Musical Explorations at Pollard.

K-12 Performing Arts teachers will use “Questions for Equitable Practice” on teacher “Self-Assessment and Goal Setting” Forms during the evaluation cycle. These questions were introduced in the Fall of 2019 and will be referenced throughout SY19-20.

Measuring Impact:

Teachers will demonstrate an understanding of the MA 2019 Arts Curriculum Frameworks as evidenced by Department meeting and professional development exit surveys.

Development of a K-12 curriculum review and revision schedule.

The revision of current units, lessons, and materials will incorporate diverse perspectives and content, as reflected in teacher's professional practice goals, updated curriculum materials, and repertoire programming.

Departmental Activity 2:

Review and Revision of Kindergarten Music Curriculum (Portrait Action 1.b)

Process Benchmark:

Elementary Music Teachers and Director review current Kindergarten Music curriculum with Understanding by Design and Needham Kindergarten Program frameworks to be completed during Winter of 2020.

Elementary Music Teachers and Director create action steps regarding the revision of the Kindergarten Music curriculum based upon this review. Action steps to be completed during the Spring of 2020.

Update ATLAS and Team Drive with curriculum materials during the Spring and Summer of 2020.

Measuring Impact:

Elementary music teachers will demonstrate a working knowledge of Understanding by Design.

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Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2021

Elementary music and art teachers will share best practices and curriculum as related to the Kindergarten curriculum.

Implementation of a Kindergarten Music curriculum that shows alignment across the District and the Kindergarten model.

Departmental Activity 3:

Professional Development regarding student choice in the music room (Portrait Action 1.a)

Process Benchmark:

K-12 Performing Arts teachers use “Questions for Equitable Practice” in the teacher “Self-Assessment and Goal Setting Form” and throughout the evaluation cycle.

Director plans three professional development days for performing arts educators based upon the theme of student choice during SY19-20.

Measuring Impact:

Development of student choice Units, lessons and activities as evidenced by classroom observations and updated curriculum materials.

Reflection of this theme in teacher goals.

Evidence gathered during classroom observations by Director and other administrators.

Funding Recommendation

The FY21 budget recommendation for this department is **\$1,509,273**, which represents a **\$117,139 (8%)** change from FY20. The **\$1,509,273** request includes a baseline budget of **\$1,444,176**, plus **\$65,097** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M4623) - Pollard Band and Orchestra Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,423	\$14,423	<p>Due to increased enrollment in the Instrumental Program, an additional section of 7th Grade Orchestra (0.1 FTE) and 7th Grade Band (0.1 FTE) will be needed at Pollard, starting in FY21.</p> <p>Currently in FY20, there are 52 students enrolled in the Orchestra Program at High Rock, split across two sections. In order to maintain programming at Pollard in FY21, and run appropriate class sizes, an additional Orchestra section needs to be added to Pollard in FY21. Without this additional 0.1 FTE for Orchestra, there will be one 7th Grade Orchestra section at Pollard in FY21 with approximately 50 students enrolled.</p> <p>Similarly, the Band Program is showing an increased enrollment at High Rock, with a total of 159 students enrolled in FY20. In order to provide appropriate class sizes at Pollard in FY21, an additional section, requiring 0.1 FTE, needs to be added. Without this additional section at Pollard in FY21, the 7th Grade Band classes will have an average class size of 50.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 25M4656) - Performing Arts Microphones (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$9,639	<p>This request will allow for the purchase of 12 wireless microphones to support the theatrical productions throughout the District and to ensure that equipment is in alignment with new frequency laws.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 25M4737) - Part-Time Pollard Performing Arts Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$42,214	\$42,214	<p>This request is contingent upon a change in schedule at Pollard in FY21. The proposed new schedule will provide an opportunity for increased elective courses to be offered. In order to provide a rich course selection and maintain current courses, additional Fine and Performing Arts FTE's will be needed. This FTE will be shared between Visual and Performing Arts. Additional elective courses offered could include Theater Arts, Music Studio, Drumming, Piano Lab, Studio Art, and Crafts.</p> <p>The Superintendent recommends full funding for this request.</p>

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Performing Arts 3651

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Additional Funds Request (ID #: 25M4782) - Elementary Instructional Program (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$7,160	<p>The Elementary Instrumental Program, which is a curricular elective, currently is offered for a fee and funded through the Fee-Based Revolving account. To make this program more accessible to students, the Department requests that the student fee be eliminated and this program be supported by the operating budget.</p> <p>Elements of this request are found in two Cost Centers: 3651 and 3652, for a total cost of \$12,298.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 25M4797) - Performing Arts Elementary Musical Accompanists (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,460	\$8,460	<p>This request is to provide ongoing funding for musical accompanists that support regular curricular offerings at Broadmeadow and Newman schools.</p> <p>The Superintendent recommends full funding for this request.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	175,968	172,201	174,081	183,074	188,229	5,138	58,608	251,975	-63,746	188,229	5,155	2.82%
Service & Expense	1,832	2,206	1,806	2,201	2,201		1,300	3,501	-1,300	2,201		
Capital												
TOTAL	177,800	174,407	175,886	185,275	190,430	5,138	59,908	255,476	-65,046	190,430	5,155	2.78%

Budget Overview:

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-six certified educators, five accompanists, twenty-five private lesson teachers, and twenty-two stipend positions. In addition to managing the operating budget for the FPA Department, the Director also monitors and supervises five revolving budgets, and four student activity accounts.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as MMEA Junior and Senior Districts, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.60	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.15	1.15	1.25	1.15	0.00
Total	2.15	2.15	2.85	2.15	0.00

Critical Issues:

The most critical issue facing the Fine and Performing Arts Office continues to be ensuring the completion of the necessary operational tasks required for Department events (concerts, exhibits, theatrical productions, competitions, etc) while also successfully serving as the Instructional Leader and advancing the Portrait of a Needham Graduate across three different disciplines (music, visual art, and theater).

As the Instructional Leader, the Director is currently the primary evaluator for thirty-six certified educators, responsible for developing Department professional development that is relevant to the entire K-12 Visual and Performing Art Department, and leading curriculum projects that ensure that the curriculum remains innovative, standards based, an in alignment with District Goals. In August 2019 Massachusetts introduced new Curriculum Frameworks for the Arts. Needham faculty will need to engage in professional development surrounding these standards and continue reviewing curriculum to ensure alignment both with the MA 2019 MA Arts Standards and the National Core Art Standards. The Fine and Performing Arts Director continues to need increased support in order to be able to maintain current programming and effectively fulfill the primary role as the Instructional Leader of the Department.

In FY18, the FPA Department hired a 0.25 FTE FPA Program Assistant. In FY20, a budget request was made to increase this position by an additional 0.25 FTE. This FY20 request was not funded. In FY21, the request for an additional 0.25 FTE Program Assistant is not included in the FPA Director Budget in order to fully support the request for an Assistant Director of Fine and Performing Arts. If funded, the Assistant Director of Fine and Performing Arts will be able to absorb the duties intended for the additional 0.25 FTE Program Assistant and also be able to complete additional duties in supervision and evaluation of faculty, and instructional leadership, thus providing a more effective solution to managing an increasingly demanding workload of the Fine and Performing Arts Director.

Critical Issues Addressed:

A request for a part-time Assistant Director of Fine and Performing Arts is requested. It is anticipated that a companion request for this position will be made in FY22, to make this position full time.

Department Investment in Equity and Portrait Vision:

Current budget resources in the Visual and Performing Arts budget are directed towards ensuring that the Department has appropriate infrastructure to support learning and the needs of students. Experiences in the Fine and Performing Arts are inherently in alignment with the vision of a Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators”. The arts are agents of social change, self-expression, and connection. Highlighted in the Visual and Performing Arts Department Overviews are specific programs and student experiences that bring the Portrait Vision to life and can be models as this work advances throughout the District.

The Fine and Performing Arts Director Budget in FY20 is further helping to support the District's Equity work. Funds have been allocated for the Director's Professional Development to attend the Disruptive Equity Education Project Seminar.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

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Needham Public Schools
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Departmental Activity 1

Development Kindergarten Music and Art Curriculum (Portrait Action 1.b)

Process Benchmark:

Director to lead Kindergarten Curriculum projects during SY19-20 as follows 1.) Complete Kindergarten Art Curriculum by December 2019. The curriculum is being piloted during SY19-20. Review and revise Curriculum in Summer of 2020. 2.) Review existing Kindergarten Music Curriculum complete revisions by Summer of 2020.

During SY19-20 Art teachers pilot program, develop lessons, and input materials into TEAM Drive.

Measuring Impact:

Elementary music and art teachers will demonstrate a working knowledge of Understanding by Design.

Elementary music and art teachers will share best practices as related to Kindergarten.

Alignment in curriculum across the District and with the Needham Kindergarten model as evidenced by classroom observations and curriculum materials.

Departmental Activity 2:

Professional Development regarding Student Choice (Portrait Action 1.a)

Process Benchmark:

Director to plan three discipline specific Early Release Day Professional Development sessions for Performing and Visual Art teachers during SY19-20.

Director introduces "Questions for Equitable Practice" to staff and reference these throughout the evaluation cycle with teachers during SY19-20.

Measuring Impact:

Development of student choice units, lessons and activities as evidenced by classroom observations and updated curriculum materials.

Reflection of this goal in teacher goals and self-reflection.

Representation of a variety of view points, cultures, and medium in instruction.

Departmental Activity 3:

Review of Instrumental Program Structure (Portrait Action 3.d)

Process Benchmark:

FPA Director to complete a review of the Elementary Instrumental Program during SY19-20.

FPA Director to collect student retention data in the Instrumental Program Grades 3-12 during SY19-20.

Measuring Impact:

A deeper understanding across the District regarding the strengths and challenges regarding the Instrumental Program Grades 3-12.

Permanent structures in places that support student needs and provide further access.

Funding Recommendation

The FY21 budget recommendation for this department is **\$190,430**, which represents a **\$5,155 (3%)** change from FY20. The **\$190,430** request includes a baseline budget of **\$190,430**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M5741) - Fine and Performing Arts Assistant Director (Portrait Goal: 1.3 / Portrait Action: 1.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$59,908	Over the last five years, programming in the FPA Department has grown exponentially. With the advent of FDK, Art programming was extended to Kindergarten. With the introduction of Common Planning Time (CPT), Music programming was extended at some grade levels so there would be equitable CPT time at various grade levels. Additional programming brought more staffing. However, the increased staffing was not accompanied by additional administrative support. One full time director now supports 36 teachers and manages two Distinct departments, each with a range of programs. It is now logistically impossible to meet the programmatic and support needs of all the staff. It is particularly problematic with a preponderance of new staff and an evaluation process that requires six observations plus other supporting documentation for each person prior to April. This request will phase in a full-time Assistant Director position over the course of two years.

The Superintendent recommends that this request be deferred to a future budget year.

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Needham Public Schools
K-12 Fine & Performing Arts Director 3652

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Additional Funds Request (ID #: 25M4783) - Elementary Instrumental Program (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,138	<p>The Elementary Instrumental Program, which is a curricular elective, currently is offered for a fee and funded through the Fee-Based Revolving account. To make this program more accessible to students, the Department requests that the student fee be eliminated and that this program be supported by the operating budget.</p> <p>Elements of this request are found two Cost Centers: 3651 and 3652, for a total cost of \$12,298.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 World Languages 3660

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REQUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,162,073	2,283,611	2,397,758	2,548,366	2,683,249	154,044		2,837,293	-52,984	2,784,309	235,943	9.26%
Service & Expense	33,585	31,756	38,052	38,419	38,419	1,300	113,568	153,287	-93,568	59,719	21,300	55.44%
Capital												
TOTAL	2,195,658	2,315,367	2,435,810	2,586,785	2,721,668	155,344	113,568	2,990,580	-146,552	2,844,028	257,243	9.94%

Budget Overview:

The Needham World Languages Program seeks to foster students' love of language learning, appreciation of diverse cultures, and communicative proficiency through the use of inclusive, standards-based instructional practices.

The Program currently offers Spanish in Grades K-12, French in Grades 7-12, Mandarin in Grades 7-12, and Latin in Grades 9-12. Students are leveled heterogeneously in Grades K-8, and are leveled by pace, in Grades 9-12. Spanish, French and Mandarin language offerings emphasize proficiency, as well as cultural exploration and growth, in alignment with the national ACTFL world readiness standards for learning languages. Latin instruction focuses on developing students' linguistic and cultural knowledge in order to be able to interpret authentic Latin texts. At the High School level, language study is a graduation requirement with an expectation to study at least two years of the same world language. Competitive universities are increasingly requiring at least three years of the same high school world language, and in many cases four years. Correspondingly, we have an obligation to provide course offerings that enable students to study four years of language at their learning pace.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	29.70	29.33	31.20	30.60	1.27
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	29.70	29.33	31.20	30.60	1.27

Critical Issues:

The NPS World Languages Department has identified seven critical issues for SY20-21. Four of the 7 critical issues are related to maintaining our existing level of service. The remaining three critical issues are related to ensuring equity of programming and provide program improvement.

1. (Level of Service) In order to maintain our existing level of service and ensure a reasonable teacher to student ratio, World Languages, in collaboration with the Pollard Principal, seeks the addition of 0.4 FTE Spanish to teach 8th Grade.
2. (Level of Service) In order to maintain our existing level of service and ensure a reasonable teacher to student ratio, we seek the addition of one Spanish 1 College Prep section, the equivalent of 0.2 FTE.
3. (Level of Service) In order to ensure we have a sufficient number of Spanish 2 College Prep sections to teach the existing 36 students enrolled in Spanish 1 College Prep (who will advance to Spanish 2 College Prep in SY20-21), and in order to provide for the current 8th Grade Spanish students projected to advance to Spanish 2 College Prep, we need to add an additional section of Spanish 2 College prep, the equivalent of 0.2 FTE.
4. (Level of Service) The NHS World Languages Program requests a second macbook cart to expand the DiLL Language Lab due to a significant increase in the number of sections in competition for access to the Lab per period.
5. (Program Improvement) In order to provide equitable access to a 4th year of Spanish study for students at the honors pace, we seek to expand NHS Spanish programming by 1 section (0.2 FTE). A current 4th year of study is only available at the accelerated pace and AP level.
6. (Program Improvement) Adoption of new French "T'es Branche" textbook series and access to online programming through "passport" for French students in Levels 1-4 (grades 7-11).
7. (Program Improvement) Integration of proficiency-based adaptive assessment by Avant, "STAMP" in 8th Grade in order to: facilitate proper level placement for Grade 9; provide feedback to middle school teachers on students' proficiency advancement; and, provide information to the receiving 9th Grade teacher about each students' proficiency level by domain (reading, writing, speaking and listening).

Critical Issues Addressed:

Critical Issue Addressed

1. Addition of 0.4 FTE Spanish Teacher at Pollard.
2. Addition of 0.2 FTE Spanish Teacher at NHS.
3. Addition of 0.2 FTE Spanish Teacher at NHS.
4. Addition of 0.2 FTE Spanish Teacher at NHS.
5. Request of a second language lab of 30 Mac computers, a cart and 30 headsets: \$38,000.
6. French textbook series adoption for Grades 7-11 or levels 1-4. Quote for class set textbooks, teacher editions and six years of "passport" online subscriptions for every student in Grades 7-11: \$107,808.
7. Annual cost of test: \$5,760.

Department Investment in Equity and Portrait Vision:

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World Languages 3660

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The World Languages Program is committed to providing equitable, proficiency-based programming and inclusive instruction for our students by developing and implementing curricula and practices that support the Portrait of a Needham Graduate Vision.

In order to maintain our existing level of service and appropriate student to teacher ratios for Grade 8 Spanish, as well as NHS Spanish Level 1 College Prep and Spanish Level 2 College Prep, we request the addition of FTEs. (0.4FTE for Pollard and a total of 0.4 FTE for NHS Spanish.) The request aligns with Priority IV: Infrastructure Supports the Needs of All Students, Objective A: Provide staffing, facilities and budget resources aligned to District priorities.

The program improvement request to expand current course offerings at NHS to include a 5 Honors Spanish class would resolve an inequity in our current program of studies. Our existing coursework only provides a 4th year of language study, or 12th Grade option, at the accelerated or AP pace. We seek to resolve this inequity in programming in SY20-21. Our request aligns with Priority IV: Infrastructure Supports the Needs of All Students, Objective A: Provide staffing facilities and budget resources aligned to District priorities. NOTE: While we do not yet have a French 5 Honors class, projections indicate we can add one section of French 5 Honors in SY20-21 using existing FTE resources. This would ensure students studying either French or Spanish have 5 Honors access in SY20-21.

The levels of service request to expand our DiLL Language Lab through the adoption of a second laptop cart addresses Portrait Priority III: All students learn and grow in adaptable environments, Objective B: Provide...(flexible) spaces that promote learning objectives; and Portrait Priority IV: Infrastructure Supports the Needs of All students, Objective A: Provide facilities and budget resources aligned to district priorities. The use of the lab enables teachers to design dynamic and simulated "real life" learning experiences intended to increase students' communication skills (interpretive, interpersonal, presentational), and engagement; as well as increase teachers' capacity to provide personalized guided practice and skill specific feedback.

The program improvement request to adopt the French textbook series, "T'es Branche" by Carnegie, aligns with Portrait Priority I: All Students are Drivers of Their Own Learning, Objective C: Teach students the content and skills necessary for them to grow personally and academically. The "T'es Branche" series, unlike traditional textbook programs, provides students and teachers with access to leveled current event materials (Reading, listening, infographics), integrated performance assessment models aligned with the ACTFL 5-C standards, and a broad and continuously updated database of proficiency-tiered thematically-organized materials intended to foster development across the 4-language domains (reading, writing, speaking and listening).

The program improvement request to adopt the STAMP assessment aligns with Portrait Priority II: All Students Experience Integrative Teaching and Learning, Objective C: Provide opportunities for students to demonstrate knowledge and skills through multiple means of expression. While possibly counterintuitive to suggest a diagnostic would provide multiple means for students to show what they know and are able to do, the STAMP test's adaptive model is designed to capture what students can do in the target language relative to reading, writing, speaking and listening, rather than using more traditional assessment methods that tend to show what students can't do. The STAMP assessment would efficiently and objectively enable world language teachers to provide a placement recommendation based on a student's demonstrated knowledge and skills (proficiency level) across the 4 domains in the target language. Additionally, teachers in both Grade 8 and Grade 9 would receive meaningful data about the skill development of 8th Grade students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Analyze student enrollment by level to determine if there will be a sufficient number of sections, corresponding FTEs and resources to meet the language choice and pace needs of all students. (Portrait Action 4.a)

Process Benchmark:

1. Analyze student enrollment trends for class size and continuity of language pathways by level and pace.
2. Request sections/FTEs to meet enrollment demands and address inequities in language pathways.
3. Review availability of materials/resources to provide equitable and reasonable access by all students.
4. Request materials/resources to address increases in enrollment and inequities in current model.

Responsible parties: Director & teachers

Teachers will provide information to the director (observations, experiences, concerns) throughout the school year about their experiences relative to class sizes, student needs, material needs and hopes.

Timeline: Ongoing

The Director will track data sets and solicit feedback from teachers about possible next steps.

Timeline: Ongoing

Measuring Impact:

1. If level of service needs are met, we will be able to sustain or lower existing class sizes at the college prep level and continue to provide access to essential department materials.
2. Students in Spanish at the CP pace will have more personalized support and feedback.
3. If program improvement needs are met, we will be able to provide access to a 4th year of language for Honors paced learners (5 Honors) and more students will take language their senior year.
4. We will resolve an inequity in our current Spanish programming pathways.
5. Teachers will have improved access to the language lab and more students will be able practice their speaking and listening skills.
6. French teachers and students (Grades 7-12) will have access to a modern, flexible and proficiency-based series of materials (T'es Branche) that will foster students' language development and cultural knowledge.

Departmental Activity 2:

Focus on Teaching and Learning for Proficiency in modern languages, Grades K-12 (Portrait Action 3.a)

Process Benchmark:

1. Provide access to professional development focused on the ACTFL 5C standards for teaching for proficiency.
2. Teacher teams collaborate to revise curriculum to reflect novice, intermediate, advanced “can do” statements.
3. Develop, implement, norm common assessments. Use data to inform continued curriculum development, lesson design and methods.
4. Solicit student feedback to inform unit, lesson, and assessment design.
5. Teachers (individually or in small groups) engage in reciprocal observations and reflective conversations and use “takeaways” to improve overall practice.
6. Base student placement decisions on proficiency level (demonstrable knowledge and skills) rather than by grade level.

Responsible Parties & Timeline:

Who: Director and teachers. We need tools such as the STAMP and language lab to facilitate these kinds of changes.

Timeline: Ongoing. Ideally, in 3-5 years we will be able to place all students in modern world languages based on proficiency level.

Measuring Impact:

1. NHS Spanish teachers are already experiencing a positive impact as changes in curriculum and instruction at Level 2 (SY18-19) show in students’ confidence and communicative capacity in Level 3.
2. Increase capacity of students to meaningfully communicate in a world language other than English, as measured by improved performance on proficiency-based assessments (ie: STAMP and school designed assessments).
3. Increase capacity and confidence of students to be socially and culturally responsive contributors.
4. Student attainment of the Seal of Biliteracy (offered beginning in SY19-20).
5. Transition in attitude toward world language study as means to prepare for global citizenship rather than as means to fulfill a graduation requirement.

Departmental Activity 3:

Develop, implement and refine Spanish Kindergarten curriculum. (Portrait Action 1.b)

Process Benchmark:

1. Implement Spanish kindergarten units (novice low/novice mid).
2. Reflect upon unit and lesson design; record strengths and areas to improve relative to “can do” targets, students’ developmental needs and interests, Portrait Vision.
3. Collect feedback from students and homeroom teachers.
4. Teachers engage in reciprocal observations and reflective conversations with fellow elementary colleagues.
5. Refine curriculum in preparation for kindergarten Spanish in SY20-21 while sustaining a focus on play, exploration and celebration of learning.

Responsible parties & timeline:

Director & Teachers

Ongoing. This year we are piloting each of the units, adjusting learning targets and methods as we progress, and capturing our reflections so we can revise for SY20-21.

Measuring Impact:

1. Student enthusiasm and passion for Spanish lessons.
2. Positive student self-efficacy.
3. Student demonstration of novice low-mid “can do’s” in alignment with developed units as evidenced by observation and low intensity assessments.

Funding Recommendation

The FY21 budget recommendation for this department is **\$2,844,028**, which represents a **\$257,243 (10%)** change from FY20. The **\$2,844,028** request includes a baseline budget of **\$2,721,668**, plus **\$122,360** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 26M4639) - Part-Time Pollard Spanish Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,913	In June of SY18-19, outside of the regular budget process, 0.4 FTE (2 sections) was temporarily added to Pollard Middle School to ensure sufficient staffing for 8th Grade Spanish in the fall of SY19-20. We seek to properly add 0.4 FTE into the budget to sustain the FTE into SY20-21.

The Superintendent recommends that this need be met through an alternative request for staffing.

Additional Funds Request (ID #: 26M4640) - Part-Time High School Spanish 2CP Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,371	\$15,371	We are currently offering 2 sections of Spanish 2 College Prep. In order to ensure we have a sufficient number of Spanish 2 College Prep sections to teach the existing 36 students enrolled in Spanish 1 College Prep (who will advance to Spanish 2 College Prep in SY20-21), and in order to provide for the current 8th Grade Spanish students projected to advance to Spanish 2 College Prep, we need to add an additional section of Spanish 2 College Prep, the equivalent of 0.2 FTE.

The Superintendent recommends full funding for this request.

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 World Languages 3660

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Additional Funds Request (ID #: 26M4641) - Part-Time High School Spanish Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,071	<p>According to Preliminary Enrollment Information released in September 2019, there currently 437 students in 8th Grade at Pollard. Of the 437 students, 399 are currently enrolled in either Spanish (291), French (79) or Mandarin (29). The remaining 38 students will need to start language, likely at the College Prep (CP) pace, upon entering NHS in the Fall of 2020. In addition, we can anticipate between 5-7 students in upper grades or “new to NHS” students will seek Spanish 1 College Prep placement in the Fall of 2020. Our target class size for Spanish 1 College Prep, particularly given world languages is not guaranteed teaching assistant support, is 15 students per section. We are currently running two sections of Spanish 1 College Prep with 18 students per section and the class size is too large.</p>

The Superintendent recommends that this request be deferred to a future budget year.

Additional Funds Request (ID #: 26M4674) - Part-Time High School Spanish Teacher (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,071	\$14,071	<p>In SY18-19, 185 students were enrolled in Spanish 4 (49-College Prep, 97-Honors and 113- Accelerated). Level 4 Spanish is typically taken by 11th Grade students. Level 5 Spanish is typically for seniors and only offered at the accelerated and AP pace; there is not an Honors or College Prep level provided. Correspondingly, students enrolled in accelerated Spanish have a pathway to fulfill 4-years of the same world language, but students in College Prep and honors do not.</p>

A review of class lists over the last several years shows that annually, 10-15 students attempt Spanish 5 Accelerated from Spanish 4 Honors. Students have generally been dissincentivized to enroll in accelerated from honors due to the weighting of an accelerated class and possible negative impact on their transcript. We do not know how many students from the College Prep or Honors pathway would continue to level 5, given the option. However, we believe students would be enthusiastic to pursue a 5 Honors options.

In SY19-20, 58 students enrolled in level 5 Accelerated and 22 continued to AP Spanish. A review of SY19-20 Sp5Acc class lists showed students from both 4H and 4ACC combined to create the 3 Spanish 5 Accelerated sections. By the third week of school, students formerly in Spanish 4 Honors classes began to drop the Spanish 5 Accelerated course expressing disappointment at the pace of proficiency level of the coursework. When students met with the Director of World Languages, the previous 4H students reported how much they wanted to take a 4th year of study but 5 Accelerated was too fast and there wasn't a course available to meet their needs.

Of the 5 students who dropped Sp5ACC, 4 were students of color. On October 3rd the Director of World Languages asked to write down one of the four student's perspectives before signing the pink drop sheet. The student said, “ I enjoy Spanish... I think it's really important to know multiple languages especially for college and our future. I want to be a lawyer so it would be beneficial to me. 5ACC too fast compared to 4H. The expectations are a lot higher. I didn't want to go in and end up failing - even though I was still trying. I didn't want to participate because I was not wanting to get the answer wrong...I stayed in it to see if I could handle it - I took a few assessments. I wish there was a 5H class...” (1:45 pm 10/3/19)

The World Languages Program seeks to provide a properly designed Spanish 5 Honors course option to enable Spanish 4 Honors students to successfully continue their study of Spanish for a 4th year. In order to improve our program we seek to add 1 section of Spanish 5 Honors, we request 0.2 FTE

It is important to note that the inequity in programming for Spanish Honors students exists for French Honors students, as well. We believe we can address the 0.2 FTE needed to run one section of French 5 Honors in SY20-21 using existing resources.

The Superintendent recommends full funding for this request.

FY21 Superintendent's Budget Request
Needham Public Schools
World Languages 3660

Fiscal Year: 2021

Additional Funds Request (ID #: 26M5679) - French Textbooks (Portrait Goal: 1.3 / Portrait Action: 1.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,000	\$107,808	<p>Neither the French program (Grades 7-12) nor the Spanish program (Grades K-12) has an adopted textbook series or ongoing subscription package intended to provide standards-aligned instruction and assessment materials. The French team is very excited about the opportunity to use the modern, student friendly, standards-based proficiency-focused suite of materials offered by T'es Branche. The teachers believe the continuously updated database of: leveled current event reading materials; linguistically and developmentally appropriate viewing materials; and leveled integrated performance assessment models will significantly fortify their practice and provide stability (improved vertical alignment, decreased teacher burnout) to the program.</p> <p>This request includes class sets of books plus extra copies to share with liaisons, the school library, and out of class support. The request also includes online "passports" for students to log in to the publisher's rich website of materials.</p> <p>The Superintendent recommends phased funding for this request starting with \$20,000 in FY21</p>

Additional Funds Request (ID #: 26M5681) - STAMP Spanish Proficiency Test (Portrait Goal: 1.3 / Portrait Action: 1.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$5,760	<p>The Standards-Based Measurement of Proficiency (STAMP) test is an adaptive assessment designed to capture what students can do in the target language relative to reading, writing, speaking and listening, and provide a domain specific and overall proficiency rating. The STAMP assessment would efficiently and objectively enable world language teachers to provide a student placement recommendation based on a student's demonstrated knowledge and skills. The data can also be used to inform curriculum and instruction in the middle school (exit data), and the formation of high school teachers' student learning goals. The need for this type of assessment is heightened by the increasingly positive impact of our elementary program on students' development of Spanish language knowledge and skills.</p> <p>Area districts are increasingly using the STAMP to inform annual placement decisions and to inform unit and lesson design. Fellow World Languages chairs and directors describe STAMP as reliable, student and teacher friendly, highly efficient and well worth the cost. The data can be used for reflection, proactive planning, and individualized or group goal setting.</p> <p>It's also important to note that years ago, there was a placement test used at the end of 8th Grade to inform 9th Grade placement. When the former elementary program was discontinued, the placement diagnostic was, as well. The current elementary Spanish program is in its 5th year of implementation. We now seek to re-implement a previously acknowledged valuable practice using a modern, efficient, respected, reliable and ACTFL-endorsed tool.</p> <p>This test is offered on a fee basis to students in the current year. This request would eliminate the fee for students and provide access through the regular operating budget.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 26M4799) - Elementary, Middle and High School World Language Teachers for Elective Offerings (Portrait Goal: 4.1 / Portrait Action: 4.a)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$72,918	\$72,918	<p>This request is to provide ongoing funding for several World Language teachers added during the school year to provide elective course offerings at Pollard (0.6 FTE) and NHS (0.2 FTE), and to meet World Language scheduling requirements at Williams School (0.07 FTE.)</p> <p>The Superintendent recommends full funding for this request.</p>

FY21 Superintendent's Budget Request
Needham Public Schools
 K-12 World Languages Director 3661

Fiscal Year: 2021

	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20TM BUDGET	FY21 BASELINE	PLUS FY21 BASE REQ.	PLUS FY21 PI REQ.	FY21 TL REOUEST	FY21 SUP'T. CHANGE	FY21 SUPT. RECOMM	\$ CHG	% CH
Salaries	120,109	132,393	132,042	136,489	140,575		58,608	199,183	-58,608	140,575	4,086	2.99%
Service & Expense	576	1,282	192	1,100	1,100		1,300	2,400	-1,300	1,100		
Capital												
TOTAL	120,686	133,675	132,234	137,589	141,675		59,908	201,583	-59,908	141,675	4,086	2.97%

Budget Overview:

The K-12 World Languages Director is responsible for leadership of the K-12 world language program.

Department Staffing (FTE):

FTE Operating	FY19 Actuals	FY20 Budget	FY21 TL Request	FY21 TL Recom.	FY21 /FY20 Inc/Dec
Admin	1.00	1.00	1.60	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.60	1.00	0.00

Critical Issues:

The most critical issue facing the K-12 World Language Director is the need for additional administrative support to effectively and equitably manage the growing needs of the department.

Critical Issues Addressed:

A part-time Assistant Director of World Language is requested.

Department Investment in Equity and Portrait Vision:

The program improvement request to add a K-12 Assistant Director of World Languages aligns with Portrait Priority IV: Infrastructure Supports the Needs of All Students, Objective A: Provide staffing facilities and budget resources aligned with district priorities. The expanding responsibilities of the K-12 Director combined with the District's commitment to the Portrait prompt a request for additional support for the K-12 Director.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The below write up is specifically referencing the request for an Assistant K-12 Director of World Languages. (Portrait Action 4.a)

Process Benchmark:

Happening now:

1. Analyze current student needs and projected student needs.
2. Review the curriculum needs of the program relative to language, grade/child development and proficiency-based pathways.
3. Review the needs of teaching staff relative to coaching, conferencing and evaluation.
4. Consider district expectations and initiatives.
5. Recognize the needs of our Needham students, teachers and program warrant additional administrative support.

Going forward: Assistant Director will report to the K-12 Director of World Language and will

1. Provide teacher coaching, conferencing and evaluation support.
2. Contribute to the planning and facilitation of PD.
3. Broaden communication vertically and horizontally throughout the department.

Measuring Impact:

1. Overall improved capacity of the Director to meet the varied and often individualized and time sensitive student, parent, teacher, special education liaison, fellow administrator needs and expectations;
2. Improved teacher moral and sense of access to administrative support;
3. Improved "presence" and availability across multiple school sites;
4. Improved vertical and horizontal alignment (curriculum, assessments, process)
5. Improved quality of student learning as a result of improved programming and teacher coaching.

Funding Recommendation

The FY21 budget recommendation for this department is **\$141,675**, which represents a **\$4,086 (3%)** change from FY20. The **\$141,675** request includes a baseline budget of **\$141,675**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY21 Superintendent's Budget Request
Needham Public Schools
K-12 World Languages Director 3661

Fiscal Year: 2021

Additional Funds Request (ID #: 26M5742) - World Language Assistant Director (Portrait Goal: 1.3 / Portrait Action: 1.d)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$59,908	Over the last five years, programming in the World Language Department has grown exponentially. With the advent of Common Planning Time (CPT) at the elementary level came the introduction of Spanish at Grades 1-5. With the advent of FDK, Spanish programming was extended to Kindergarten. Mandarin was introduced at the middle school. Additional programming brought more staffing. However, it was not accompanied by additional administrative support. One full-time director now supports 35+ teachers and manages a department with four different language programs. It is now logistically impossible to meet the programmatic and support needs of four language programs and the professional development needs of all the staff. It becomes particularly problematic with the preponderance of new staff and an evaluation process that requires six observations of each person prior to April. Having a full-time Assistant Director is now essential. This request will phase in a full-time position over the course of two years.

The Superintendent recommends that this request be deferred to a future budget year.