

# FY 2023/24 Budget Detail by Level

## Elementary Level Summary:

Subtotal Elementary Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	27,224,718	29,002,858	29,835,300	31,114,639	33,232,154	32,742,823	1,628,184	5.2%	35.5%
Purch of Svc/ Expense	1,269,787	1,353,786	1,910,106	1,381,573	1,786,110	1,510,790	129,217	9.4%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>28,494,505</b>	<b>30,356,644</b>	<b>31,745,407</b>	<b>32,496,212</b>	<b>35,018,264</b>	<b>34,253,613</b>	<b>1,757,401</b>	<b>5.4%</b>	<b>37.2%</b>

### Description:

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

### School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$34,253,613, an increase of \$1,757,401 (5.4%) from FY 2022/23. This request includes a baseline budget of \$33,596,365, plus \$657,248 in net additional funding requests, which are detailed below. The \$33,596,365 baseline budget increases \$1,100,153 over the FY 2022/23 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2023/24 budget recommendation includes the following net additional funding requests:

### Level Service Budget Increases:



Harper Ryan, Newman Elementary School

Item Amount	Request Title	School / Department	Description
\$49,680	Full-Time Broadmeadow Connections Program Specialist	Broadmeadow	A Program Specialist was temporarily funded towards the end of last school year, in response to increased student needs in the Connections Therapeutic Program at Broadmeadow. Students in the Connections Program require a higher level of emotional, behavioral, and

			academic support. This request is to permanently fund the 1.0 FTE Program Specialist position.
\$43,207	Full-Time Broadmeadow SPED Program Specialist	Broadmeadow	In November 2022 a temporary Program Specialist was hired to support move-in students with severe special needs at Broadmeadow. This level of support is outlined in students' IEPs and includes behavior support, a significant curriculum modification, and a high level of specialized instruction. This request is to permanently fund this necessary position.
\$2,236	Expand School Bookkeeper from 11 to 12 Months	Broadmeadow	In FY23, the 0.5 FTE Broadmeadow school bookkeeper position was expanded from 11 to 12 months, upon turnover in the position. The increase is required to address weekly payroll processing needs in the summer as well as the gross volume of orders and summer activity. There is no change to the workyear of the 11-month secretary companion assignment.
\$4,981	Convert Part-Time Broadmeadow Teaching Assistant to Part-Time Special Education Liaison	Broadmeadow	To meet special education service delivery needs at Broadmeadow School and promote inclusive classrooms, a 0.5 FTE Teaching Assistant position at Broadmeadow was temporarily converted to a 0.3 FTE special education liaison in the 22/23 school year. This request is to continue this conversion as permanent.
\$18,741	Part-Time Guidance Counselor Eliot	Eliot	In FY23, Eliot was granted a temporary increase of 0.3 FTE to support the social-emotional and mental health counseling needs of students. This 0.3 FTE was previously funded through a grant and COVID relief funds during SY 2020-21 and SY 2021-22. This request is to continue funding for this Eliot position.
\$4,452	Expansion of Part-Time Assistant Principal to Full-Time	Eliot	The Eliot school would like to retain the additional 0.2 Assistant Principal FTE that was provided on a temporary basis in FY23 to increase the position from 0.8 FTE to 1.0 FTE. This additional administrative support has allowed the Principal to visit classrooms, engage with staff and families more frequently. To help fund this new position, a 0.5 FTE regular education TA will be permanently reduced, for a net cost of \$4,452.
\$2,391	Expand School Bookkeeper from 11 to 12 Months	Eliot	In FY23, the 0.5 FTE Eliot school bookkeeper position was expanded from 11 to 12 months, upon turnover in this position. This increase is requested to address weekly payroll processing needs in the summer as well as the gross volume of orders and summer activity. There is no change to the work year of the 10-month secretary companion assignment.
\$29,258	Regular Education Kindergarten Teaching Assistant	Sunita Williams	This request is for a 1.0 FTE Teaching Assistant to staff an expected five sections of Kindergarten in FY24. This request would increase the number of Kindergarten TAs from 4.0 FTE to 5.0 FTE.
\$71,887	Full-Time Classroom Teacher for Enrollment	Sunita Williams	Based on preliminary enrollment data, 26 sections are needed to support an expected enrollment of 543 students, which is an increase of 1.0 FTE over current staffing levels.
\$23,092	Part-Time Guidance Counselor Sunita Williams	Sunita Williams Guidance	Currently, SWES has been granted a temporary increase of 0.2 FTE this school year in order to support the counseling needs of students. This 0.2 FTE was previously funded through COVID relief funds during SY 2020-21 and SY 2021-22.

			The rationale for this request is to respond to increased enrollment at SWES (increase of approximately 30 students), to address the need for manageable counselor caseloads (currently with 2.0 counselors caseloads are 1:265 - without the requested FTE caseloads would be 1:294), to address a sharp increase in the Intensive Learning Center (ILC) caseloads, and to ensure counselors can provide general counseling prevention and intervention to all students.
\$56,837	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Sunita Williams Special Education	This request is to make permanent the conversion of a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair and to provide the 0.5 Team Chair at Sunita Williams with 2.5 per diem days. A companion request is presented in Cost Center 3511.
\$5,222	Adjust World Language Teacher Staffing for Enrollment	Mitchell World Language	Given the FY24 enrollment projections and scheduling requirements, an additional 0.09 FTE World Language is required at Mitchell.
\$6,247	Continue Funding for Elementary Specialist Staffing to Support Enrollment	Mitchell Fine & Performing Arts	This request provides funding for a 0.10 FTE Art Specialist at Mitchell, based on enrollment projections.
\$27,897	Expansion of Part-Time Assistant Principal to Full-Time	Mitchell	Mitchell is the receiving school for elementary-aged in AIN Group Home students living in Needham. These students, along with our general education students living in a post-Pandemic world, present with complex educational, testing, and case management needs. As a result, the request is to make the 0.8 FTE Assistant Principal into a permanent 1.0 FTE position to provide support to students, teachers, and the principal.
\$71,887	Full-Time Mitchell Special Education Liaison	Mitchell Special Education	<p>This new request is for a 1.0 FTE special education liaison to address caseload challenges. As of October 2022, the Mitchell caseload is 20 students per liaison, which is high. This caseload reflects a variety of factors including Mitchell becoming the school for students who live at the AIN Group Home and the increased number of staff children with IEPs who attend Mitchell. The total number of students related to these factors is 19 students.</p> <p>With 71 students with IEPs identified as of 10/1/2022, an additional 1.0 FTE special education liaison would reduce caseloads to 1:16, which is comparable to the target caseloads at the other elementary buildings.</p>
\$8,114	Full-Time Certified Occupational Therapist Assistant (COTA)	Newman Special Education	<p>A full time COTA is currently providing IEP services at Mitchell and Newman on a temporary basis, through the conversion of a 0.55 FTE Occupational Therapist (OT) to a 0.8 FTE COTA, and the expansion of that position to full-time.</p> <p>This request is to permanently convert the 0.56 FTE OT to a full-time FTE COTA.</p>
\$20,668	Part-Time Newman Speech and Language Pathologist	Newman Special Education	To address a sharp enrollment increase in the elementary ILC Program and to meet the communication needs of the students in the program, a 0.2 FTE Speech and Language Pathologist position was added to Newman for the 22-23 School year. This temporary FTE allocation increased a 0.6 FTE SLP to a

			0.8 FTE position. This request would make this allocation permanent.
\$21,529	Part-Time Newman Board Certified Behavior Analyst (BCBA)	Newman Special Education	The enrollment numbers and level of student needs in our elementary ILC Program at Newman have exceeded current capacity with only a 0.3 FTE BCBA assigned. To address the ILC enrollment spike, a temporary 0.3 FTE BCBA position was added to Newman for the 22-23 school year. This request is to continue the temporary 0.3 FTE allocation and expand the position to a 0.6 FTE.
\$29,258	Regular Education Kindergarten Teaching Assistant	Newman	This request is for a 1.0 FTE Kindergarten Teaching Assistant to staff an expected five Kindergarten sections at Newman in FY24. In FY23, a total of 4.0 Kindergarten TAs were budgeted (excluding the Instructional Support position added in FY23). This request would increase the number of Kindergarten TAs from 4.0 FTE to 5.0 FTE.
\$20,211	Adjust Elementary Wellness Teacher FTE for Enrollment	Newman Wellness	The elementary specialist's schedules have become more complex with the redesigned schedule and increase in Kindergarten physical education from 40 minutes 1 time per week, to 40 minutes 2 times per week. For this reason, we request an increase of 0.33 FTE at Newman to 8.68 FTE district-wide.
\$473	Additional Funding for Medical Supplies	Elementary Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$43,206	Full-Time Speech and Language Pathologist Assistant for Mitchell, Newman, and Broadmeadow	Elementary Special Education	This is a new request for a 1.0 FTE Speech and Language Pathologist Assistant (SLPA) to provide direct Speech and Language services across schools where the caseloads have exceeded capacity Mitchell (caseload 41), Newman (caseload 42), and Broadmeadow (caseload 40).
\$3,420	Accompanist Rate Increase	Elementary Performing Arts	This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists District wide each school year. Accompanists are an essential component to the Performing Arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area.  In a comparison of accompanist rates of surrounding districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.
\$4,500	Digital Licenses	Elementary Science Center	The Science Center requests funds for the ongoing cost of digital licenses associated with the culturally responsive curriculum resources purchased in FY22 for Grades 1 and 5 (from TCI).
\$62,500	Replacement Digital Learning Devices (Year 2 of 3)	All Schools Technology	This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops,

			<p>were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget. In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.</p>
\$11,000	Reading Screener for 1st and 2nd grade	K-8 Reading Instruction	<p>The State recently adopted new legislation requiring districts to assess students in reading twice a year. The Early Bird Screener allows districts to monitor students' progress in reading and evaluate core program and interventions. The Early Bird Screener was administered in Kindergarten during the 21-22 school year. A budget request was submitted for the 22-23 school year for 1st grade students; however, the request was deferred and grants were used to supplement the cost. To continue the screening in Grade 2, additional budget funds are now needed to support the cost of the subscription software.</p>
\$17,972	Part-Time Elementary String Teacher	Elementary Performing Arts	<p>This request will fund additional string teachers to support and growing enrollment trends in the Elementary String Program and a disparity in student experience and instructional minutes that exist between the Band and String Programs. This request will provide for a student experience that is pedagogically appropriate, within reasonable class size limits, and will allow for a parallel structure between the Band and String Programs to be implemented.</p>
\$10,565	Part-Time District Physical Therapist (PT)	Preschool Special Education	<p>This request is to increase a District-wide Physical Therapist from a 0.91 FTE to a 1.0 FTE position, the additional support from which would be allocated to the Preschool. This increase is needed to ensure IEP compliance with PT service delivery and address caseload size.</p>
\$122,332	A Full-Time Teacher and Two Part-Time Special Education Teaching Assistants For New Preschool Classroom	Preschool Special Education	<p>The Preschool will open a new classroom in SY2023-24. The Preschool is experiencing a higher number of students requiring special education placements in both the integrated classrooms as well as the substantially separate classrooms, including the ILC. Currently, there are 16 remaining classroom placement slots available for this year and 18 active referrals. Referrals from Early Intervention only include those received with birth dates up through February, indicating when students will turn 3 becoming eligible for special education. This</p>

			<p>means that additional referrals from Early Intervention as well as any other referrals made by families or staff members could further increase the need for special education placements beyond program capacity this year and beyond.</p> <p>This request includes a full-time teacher and two SPED teaching assistants at 0.8 FTE each to support the new classroom.</p>
\$49,679	Expand Part-Time Preschool Program Specialist to Full-Time	Preschool Special Education	<p>The request is to fund a full-time FTE temporary Program Specialist position at the Preschool ILC. This position assists the ILC Special Education Liaison with carrying out IEP direct services, program coordination, data collection, behavior management, and other aspects of the ILC program. This position was temporarily added this school year given the number of students in the program and level of need, and should continue on a permanent basis.</p>
\$68,118	Part-Time Preschool Psychologist	Preschool Psychology	<p>This request is to increase the school psychologist support at the Preschool by 0.6 FTE. The Preschool has seen an increased need for psychological evaluations, observations, parent teacher consults, and counseling service delivery. The Preschool psychologist serves two roles – as psychologist and as school counselor.</p>
\$41,911	Part-Time Speech and Language Pathologist	Preschool Special Education	<p>The Preschool Speech Pathologist is responsible for direct services, evaluation, assistive technology management and consultation, and IEP development. A growing number of students entering the program requiring speech and language services have increased the caseloads of speech pathologists making it challenging to fulfill all responsibilities and to effectively support all students. Although a moving target, we anticipate upwards of 16 additional students compared to previous years. The request increases the 0.6 FTE speech and language pathologist position by 0.4 FTE to create a 1.0 FTE full-time position.</p>
\$46,813	Preschool Teaching Assistants for Schedule	Preschool Special Education	<p>Currently the Preschool does not have sufficient staff to adequately provide common planning time, preparation periods, and lunch coverage for the four classrooms of integrated and sub-separate students. The District and Needham Education Association are collaborating on a review of the Preschool schedule to find solutions to these issues. This placeholder request for two part-time (0.8 FTE) Teaching Assistants to implement a new schedule.</p>
\$14,820	Substitute Teacher Wage	Elementary Substitutes	<p>Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.</p>

• **\$1,015,104 Subtotal Level Service Budget Increases**

**Program Improvement Increases:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$13,000	K-5 Social Studies Curriculum	Elementary Curriculum	The K-5 Social Studies curriculum units of study and resources are still being developed and aligned to the new state standards. It is our hope to further integrate social studies, literacy, and racial literacy. In FY23, \$25,000 was provided to purchase curriculum for two of the five grade levels. This request would provide phased funding to work with the remaining three grade levels.
\$2,000	Dismissal Management System	Broadmeadow	This year, the Broadmeadow School successfully implemented a one-year pilot of a dismissal management system. The system allows the school to have an up-to-date accounting of every student's dismissal plan each day, and it is updated remotely by parents via an app or a website. This request is for ongoing funds to support the new system.
\$2,000	Dismissal Management System	Sunita Williams	We would like to increase student safety and accountability by purchasing a dismissal management system, much like Broadmeadow is currently piloting. We are in need of a digital program that adjust in real time to reflect students changing dismissal plans and related after school programming. With this software families are able to share and update students daily dismissal plans with school faculty.

- **\$17,000 Subtotal Program Improvement**

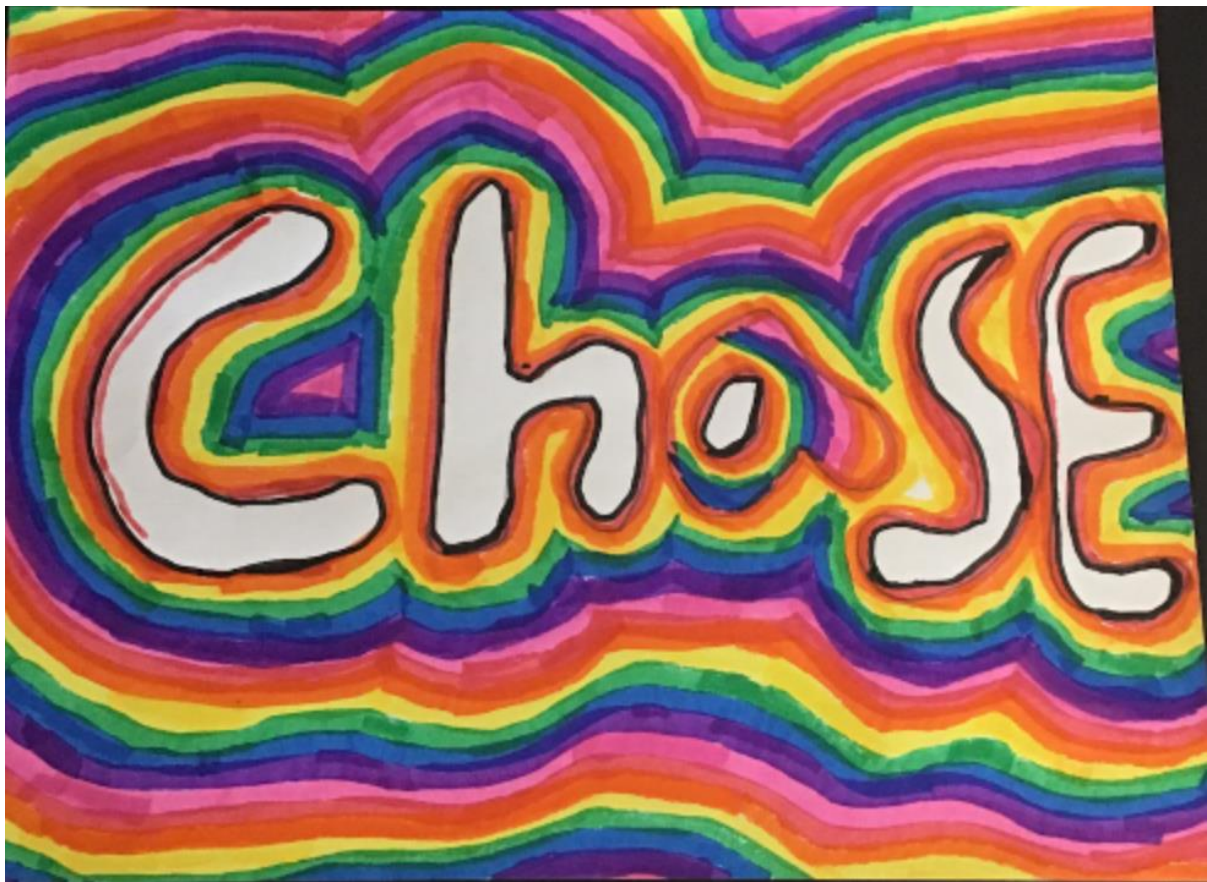
**Program Reductions:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
-\$15,096	Continue Funding for Elementary Specialist Staff to Support Enrollment	Broadmeadow Fine Arts	This request redistributes funding for a vacant 0.21 FTE Broadmeadow Fine Arts teacher to Mitchell (noted above) due to enrollment adjustments.
-\$143,774	Reduce Class Sections to Match FY24 Enrollment	Eliot	This request reduces 2.0 FTE Eliot classroom teachers to match the projected FY24 enrollment of 414 students across 20 sections. The FY23 budget includes 22 budgeted FTE and sections.
-\$2,236	Reduce Unfilled Part-Time Office Aide Position	Eliot	A 0.08 FTE Office Aide position remains unfilled at the Eliot school. This request reduces the staffing allocation to match the current staffing level.
-\$1,258	Convert Eliot Teaching Assistant to Full-Time	Eliot Special Education	A 1.0 FTE special education liaison position was temporarily created at the Eliot School for the 22-23 school year through the conversion of teaching assistants. This request is to permanently reduces 2.5 FTE teaching assistants to continue the full time



	Special Education Liaison		special education liaison position.
-\$55,260	Convert Part-Time Sunita Williams Psychologist to Team Chair	Sunita Williams Psychology	This request is to permanently convert a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair. A companion position is presented in the Special Education department.
-\$157,232	Adjust Cost Share with Preschool Revolving Fund	Preschool Special Education	This request shifts the cost of 1.82 FTE Preschool classroom teachers to the fee-based revolving fund program. This change is made to better apportion staff to meet the needs of special education and typically-developing students in the program.

- **\$(374,856) Subtotal Program Reductions**



*Chase Kearns, Newman Elementary School*



## Middle Level Summary:

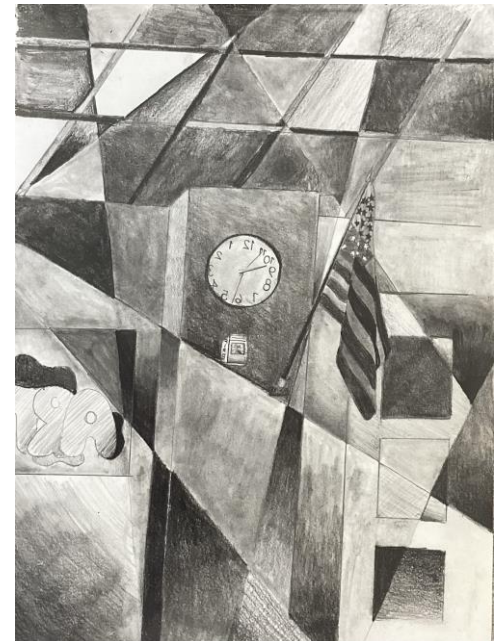
Subtotal Middle School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/(Dec)	% FY24 TL
Salaries	14,258,405	15,137,577	15,784,089	16,470,530	17,527,717	17,412,303	941,773	5.7%	18.9%
Purch of Svc/ Expense	806,044	626,752	929,639	845,383	972,728	889,328	43,945	5.2%	1.0%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>15,064,449</b>	<b>15,764,329</b>	<b>16,713,728</b>	<b>17,315,913</b>	<b>18,500,445</b>	<b>18,301,631</b>	<b>985,718</b>	<b>5.7%</b>	<b>19.9%</b>

### Description:

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

### School Committee Budget Recommendation:

The School Committee's middle school level budget recommendation totals \$18,301,631, an increase of \$985,718 (5.7%) from FY 2022/23. This request includes a baseline budget of \$18,029,646, plus \$271,985 in net additional funding requests, which are detailed below. The \$18,029,646 baseline budget increases \$713,733 over the FY 2022/23 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



Olivia Yu, Fractured Values  
Drawing, High Rock School, Art 6

The School Committee's FY 2023/24 budget recommendation includes the following net additional funding requests:

### Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$37,482	Continue High Rock Literacy Specialist	High Rock K-8 Reading Instruction	Since FY22, the High Rock school has employed a 0.6 FTE literacy specialist position on a temporary basis to address student needs. This request is to formally fund the position in FY24.
\$132,644	New Pollard ILC Classroom	Pollard Special Education	This new request is to add a second ILC classroom at Pollard Middle School to support the five (5) students who are anticipated to be moving up to ILC middle school and require a substantially separate classroom. This program will be be staffed by a special educator with the intensive special educator license and three (3) full-time teaching assistants in order to support the individual needs of the students entering the program.

\$15,985	Part-Time Lunch Monitors	Pollard Substitutes	The Pollard School runs lunches from 11am through 1pm, and for the past two years, has struggled to provide adequate staffing and supervision for student lunches. The vast majority of teachers choose to use this time as a reprieve to catch up on other work, which leaves few individuals available to help supervise lunch. As a result, the school has had to pull staff from other buildings and Central Office to cover lunch. This request is for two monitors to cover lunches, similar to the staffing that currently exists at the High Rock School and Needham High School.
\$7,189	Part-Time Math Teacher	Pollard Special Education	With population rising at Pollard and the need for all students to receive math instruction by a certified, highly qualified Math teacher, we are proposing to offer an additional section of small group math at 1.0 FTE for students in the Language Based Classroom as well as those who need smaller group instruction per their IEP.
\$23,209	Part-Time Visual Art Pollard Middle School	Pollard Visual Art	Visual Art is a compulsory course at Pollard for all students. The next several years of enrollment predictions trend closer to 445 students per grade, with the potential for even more students who may be moving into the District. These additional 70-90 students would require that 12 more sections of art be added to the existing schedule to maintain level service. This request would increase an existing permanent 0.1 FTE visual arts position at Pollard to a total of 0.5 FTE.
\$23,943	Part-Time Pollard Nurse	Pollard Health/Nursing	<p>The Pollard school nurses currently support the mental and physical health of 823 students. Pollard is projected to increase to 891 students in FY24 and the level of ILC students will increase threefold next year. Pollard currently has 1.5 FTE permanent and 0.3 FTE temporary nurses for the 2022-23 school year. Consistent with the MA legislative report, "Options for Developing School Health Services in Massachusetts," the recommended nurse to student ratio is 1.0 FTE certified nurse in each building with 250-500 students. In buildings with more than 500 students, 0.1 FTE can be added for each additional 50 students. According to the formula, Pollard should have 1.8 FTE nurses.</p> <p>This request is to make a temporary 0.3 FTE nurse added during the current school year permanent in FY24 to serve the students and families and meet the MA legislature guidance.</p>
\$25,000	Replacement Digital Learning Devices (Year 2 of 3)	All Middle Schools Technology	<p>This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops, were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget.</p> <p>In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an</p>

			anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.
\$1,368	Accompanist Rate Increase	Pollard Performing Arts	This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists each school year. Accompanists are an essential component to the performing arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area.  In a comparison of accompanist rates of surrounding Districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.
\$65	Audiometer Service	Pollard Special Education	Health Services purchased two additional audiometers last year to address the increase in enrollment and increased number of students who must be screened at Pollard and the High school. These audiometers need to be serviced annually, beginning in FY24. Hearing screening is required by Massachusetts State Law 105 CMR 200.400.
\$230	Additional Funding for Medical Supplies	Pollard Health/Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$6,238	Substitute Teacher Wage	Pollard Substitutes	This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.

• **\$273,353 Subtotal Level Service Increases**

**Program Improvement Increases:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$1,921	GSA, Genders & Sexuality Alliance Stipend	High Rock	High Rock students have requested a Gender Sexuality Alliance (GSA) program, similar to what exists at Pollard Middle School. The GSA provides a safe place for students to meet, support each other, and talk about LGBTQIA+ issues and experiences. High Rock currently runs a GSA with staff volunteers. This request would enable High Rock to provide the same level of programming as students receive at Pollard.
\$959	Pollard Best Buddies Stipend Increase to Level II	Pollard	Best Buddies and Unified Sports provide an opportunity for the District's sub separate students to play sport and engage with their peers. To run the program, Pollard needs funds for staffing to be able to support non-verbal students and those with orientation and mobility needs. This request is to increase the Best Buddies stipend from a Category III to a Category II stipend.

\$10,129	STAMP Assessment for 8th Grade	Pollard	Consistent with the District’s focus on using student performance data to inform decision making and to foster student growth, the NPS World languages Department requests the adoption of the STAMP assessment (STANDARDIZED Measurement of Proficiency) by AVANT for all 8th grade students. The STAMP is an adaptive test will enable the department to measure students’ linguistic proficiency in reading, writing, speaking and listening at a mid-way point in their K-12 language acquisition journey.
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• **\$13,009 Subtotal Program Improvement Expenses**

**Program Reductions:**

Item Amount	Request Title	School / Department	Description
-\$14,377	Reduce Vacant 0.2 FTE Classroom Teacher	High Rock	This request eliminates an unfilled 0.2 FTE classroom teacher position. The current allocation of 20.4 FTE classroom teachers exceeds the current staffing requirement of 20.2 FTE.

• **\$(14,377) Subtotal Program Reductions**



*Sammy Zeylikman, Clay Functional Object, High Rock School, Art 6*

## High School Level Summary:

High School Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	16,819,356	17,339,886	18,175,039	19,652,055	20,948,049	20,710,743	1,058,688	5.4%	22.5%
Purch of Svc/ Expense	739,610	1,018,368	937,578	746,724	855,862	822,012	75,288	10.1%	0.9%
Capital Outlay	-	-	18,079	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>17,558,966</b>	<b>18,358,254</b>	<b>19,130,696</b>	<b>20,398,779</b>	<b>21,803,911</b>	<b>21,532,755</b>	<b>1,133,976</b>	<b>5.6%</b>	<b>23.4%</b>

### Description:

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

### School Committee Budget Recommendation:

The School Committee's high school-level budget recommendation totals \$21,532,755, an increase of \$1,133,976 (5.6%) from FY 2022/23. This request includes a baseline budget of \$21,140,046, plus \$392,709 in net additional funding requests, which are detailed below. The \$21,140,046 baseline budget increases \$741,267 over the FY 2022/23 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).



*Shyla Pandey, Typographic Self Portrait, Needham High School, Design & Production 1*

The School Committee's FY 2023/24 budget recommendation includes the following net additional funding requests:

### Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$2,200	Extempore	Needham High School World Language	Extempore is an essential online language acquisition app used in grades 7-12. The World Language department would like to purchase Extempore, to replace the DiLL Language Lab application previously used. The additional cost for Extempore is \$2,200.
\$8,922	Part-Time High School Theater Teacher	Needham High School Performing Arts	This request is to add an additional semester course in Theater during SY 2023-24. Beginning in SY22-23 the FPA Department made changes to the curricular theatrical course offerings with great success as measured by increase in student enrollment. The FPA Department would like to be able to expand the theatrical

			curricular offerings at NHS in order to continue to meet student interest and need.
\$1,027	Increase in Cost for STAMP 11th Grade	Needham High School World Language	AVANT is increasing the cost per unit of the STAMP World Language assessment, which is given to 11 <sup>th</sup> graders, by three dollars. The existing budget line, approved in FY23, is for \$6,965. The new annual running cost will be \$7992. Based on information provided by AVANT, the request for an additional \$1,027 should sustain 11th grade STAMP testing into the future.
\$17,286	Students Acting to Make A Difference Stipend Restructure	Needham High School	Students to Make A Difference (SAMd) puts on a yearly fall musical to raise funds for a selected charity as their main mission. A secondary goal of SAMd is to provide students access to a variety of directors and styles each year. This stipend structure would provide the appropriate resources to support students in this overall endeavor, help with successful recruitment of staff, and provide a parallel structure that is in place for the NHS Spring Musical. There are approximately 80-100 students involved in the SAMd musical annually.
\$3,873	Expand 10-Month Department Secretary to 11-Month	Needham High School	In the current year, a 10-month secretary position was created to support the English and Social Studies Departments to meet departmental needs. The position was filled on an 11-month basis. This request continues the 11-month assignment on an ongoing basis.
\$25,160	Part-Time English Teacher	Needham High School	<p>The NHS English Department has a rich array of course offerings available to students. Unfortunately, with our current staffing, we are not able to offer many of our courses despite interest from students each year during course selection. Courses such as Public Speaking, Journalism, and other literature-based courses annually have enough student interest to run sections, but we do not have the teaching staff available to run them classes after we ensure the full year courses required for graduation are properly staffed.</p> <p>Each year, we have over 100% of our students take a math class, with many taking a course that fulfills their graduation requirements and an additional course of their interest. The English department could be providing the same rich experiences for our students if we had the positions available to do so. The request is for a 0.35 FTE position, which equates to two English electives, allowing us to run 4 different semester courses for our students.</p>
\$13,074	Part-Time Science Teacher	Needham High School	For the last two years, the NHS Science Department Chair has been teaching a section of Advanced Placement Biology. She initially took on this course due to growing demand from students and the need to provide another section of the class. The issue with the course is that it is a double-block class to allow for time to complete the lab work required of the college-level class. However, the Department Chair requires time to supervise and support the staff, in addition to teaching. This request is for a 0.2 FTE position to allow the Chair to teach just one class, without cutting back on any classes available to our seniors interested in electives or in Advanced Placement classes.
\$27,398	Part-Time Social Studies Teacher	Needham High School	The NHS Economics class has become one of our most popular courses for seniors to take. It has steadily grown from a section or two each year to now running five very full sections each year, with more students interested. And those that do get into the course are consistently noting what a helpful and powerful class it is for them to better understand the financial world around them and how to navigate it as effectively as possible - from their own

			<p>personal finances, to taxes, to student loans, to mortgages - they gain a full and broad understanding of how to be successful and what to be aware of.</p> <p>At this point, the interest among students has surpassed our staffing ability to provide the additional classes. This request is for a 0.4 FTE position to run two additional sections of Economics each year to meet the full demand of our students.</p>
\$30,000	Digital Science Textbook Increase	Needham High School	Due to shorter cycles, Biology and Physics digital textbooks will need to be renewed next fall. Available funding will support the purchasing of the Biology licenses, but an increase is needed to address and purchase the Physics licenses. The amount needed is \$30,000 based on a recent quote.
\$50,000	Increase in Athletics Subsidy for Fiscal Sustainability	Needham High School	This request is to increase the operational subsidy to NHS Athletics by \$50,000, from \$495,549 to \$543,549, to help offset increasing costs of operating the program, while keeping costs down for families. The ultimate goal of the Athletics Program is to achieve a 60% contribution rate from the operating budget, as is the norm in comparable districts. With these additional funds, the portion of the Athletics budget funded by the operating account would be 52.5%.
\$8,057	Convert a NHS Teaching Assistant to Part-Time Occupational Therapist (OT)	Needham High School Special Education	Currently, a full time occupational therapist (OT) is providing special education OT services at the High School and middle schools, of which 0.51 FTE is permanently funded. To increase this position, a 1.0 FTE Teaching Assistant was reallocated to a 0.49 FTE OT on a temporary basis during the 22/23 school year. This request is to make this reallocation on a permanent basis.
\$16,296	Part-Time NHS School Psychologist	Needham High School Psychology	A 0.2 FTE School Psychologist is needed at Needham High School to meet the demands of increased psychological and social/emotional testing (both numbers of evaluations and intensity of student need).
\$21,134	Convert NHS Teaching Assistants to Part-Time Special Education Teacher	Needham High School Special Education	This request is to permanently convert 2.0 FTE Teaching Assistant positions at the High School to a 0.8 FTE Special Education Liaison position. This temporary reallocation was made last school year to provide greater capacity to meet students' IEP service needs and due to the challenges with hiring Teaching Assistants. This request will increase this position to 1.0 FTE in FY24, to maintain caseloads closer to 18 students per teacher.
\$8,840	A Cappella Sunday NHS Permit Fee	Needham High School Performing Arts	This request will support the Town fee associated with holding <i>A Cappella Club</i> rehearsals on Sunday evenings at NHS. It provides the necessary infrastructure for these clubs to be successful and to act in alignment with NHS Club Policy.
\$34,638	Part-Time ELL Teacher High School	Needham High School English Language Learners	<p>Over the past year, the District has continued to see an increase in the number of English Learner (EL) students entering the district at the "Beginner" level requiring more intensive services. The High School in particular has experienced a sharp increase with 9 students entering at the Beginner level since last Spring. The continued increase has been driven in part by families or individuals displaced from Ukraine and Russian because of the war. These additional students bring the total number of EL students at the high school to 20, requiring direct EL instruction, case management, classroom consultation, assessment, and family support.</p> <p>To address the increased needs of EL students at the High School,</p>



			this request is for a 0.3 FTE ELL teacher to increase the existing 0.7 FTE ELL Teacher to full-time.
\$65	Audiometer Service	Needham High School Health/Nursing	Health Services purchased two additional audiometers last year to address the increase in enrollment and increased number of students who must be screened at Pollard and the High school. These audiometers need to be serviced annually, beginning in FY24. Hearing screening is required by Massachusetts State Law 105 CMR 200.400.
\$4,305	Convert NHS Teaching Assistants to Part-Time Post Graduate Special Education Liaison	Needham High School Special Education	<p>The NHS Post Graduate Program provides required special education services to eligible students ages 18-22 focused on preparing post graduate students for independent living and career opportunities. In response to the increased enrollment of students requiring post graduate services, a 0.5 FTE Special Education Liaison position was increased to full time in FY23 by temporarily reallocating 1.4 FTE Teaching Assistant positions.</p> <p>This request is to permanently reallocate the 1.4 FTE teaching assistant positions to continue the full-time Post Graduate teacher position.</p>
\$684	Accompanist Rate Increase	Needham High School Performing Arts	<p>This request will allow for the musical accompanist wage rate to be increased from the current \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanists each school year. Accompanists are an essential component to the Performing Arts curricular program and events. In recent years, the Department has been facing hiring challenges and difficulty with staff retention in this area.</p> <p>In a comparison of accompanist rates of surrounding Districts, Needham has one of the lowest hourly rates for accompanists. This rate increase will help to make the Needham accompanists positions more competitive and desired.</p>
\$249	Additional Funding for Medical Supplies	Needham High School Health/Nursing	The cost of medical supplies has increased by 13.5% over two years, per the Health Research Institute. In order to continue to stock health offices with supplies, and over-the-counter medications, additional funds are needed.
\$12,500	Replacement Digital Learning Devices (Year 2 of 3)	High School	<p>This request is the third of three annual requests for \$200,000 to fund the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops, were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget.</p> <p>In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed a three year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 (of a \$200,000 request) was funded in FY23, followed by a similar, planned request in FY24. The FY24 request for \$350,000 includes \$300,000 in planned replacement cycle funds plus an anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY24 for ongoing use.</p>

- **\$285,708 Subtotal Level Service Budget Increases**

**Program Improvement Increases:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$139,095	High School Guidance Department Chair	Needham High School Guidance	<p>The High School Guidance Department consists of eight school counselors, four personal counselors, and four adjustment counselors and clinicians tied to specific programs at the school or working directly with students who receive counseling services on their IEP. It is a large staff, with varying needs and responsibilities that requires direct supervision and support by an onsite administrator, as we have this year with an Interim position. Under the K-12 model, the high school staff received adequate supervision and support, but the broader needs of the district and the attention appropriately paid there meant that the unique needs of the High School - transcript concerns, graduation requirements, post-high school stress an anxiety for students, student issues that reflect the older and more complicated development stages of the student body (interpersonal fights, self-harm, and hospitalization, responsibilities at home, etc) - were never being fully met, nor proactively programmed for.</p> <p>This request creates a full-time High School Guidance Department Chair position to allow for more thorough support and programming for these level-specific needs, while providing missing support for our most challenging case management situations, leading our Student Support Team that provides the interventions for our most struggling learners, enhancing the communication between the school and families, and contributing to the SEL leadership at the high school and throughout the district.</p>
\$6,093	Scale Adjustment to Varsity Coaching Stipends	Needham High School Athletics	A disparity exists in how our varsity coaches are compensated for the time and work they put in to run a positive, inclusive and successful program. The current system compensates traditional sport coaches over newer sports, despite the fact that these coaches exert in the same level of effort and commitment as their colleagues. This request funds the second and final year of a salary adjustment to equalize stipends for all varsity coaches at \$6,550 (FY22), except for coaches whose compensation is already above this rate ("held harmless) and sports that run fewer than 5 days per week.
\$1,921	NHS Robotics Assistant Stipend (Cat III)	Needham High School	The NHS Robotics Club serves approximately 60 students each year in grades 9-12. The students come together to form four different competing teams that take part in competitions against area schools, ultimately leading to a state championship competition. In order to oversee the robust group of students working on different projects, the club has relied on volunteers to provide the needed adult oversight. This request is to provide compensation for one additional assistant to serve in a formal capacity.
\$1,921	NHS Ambassadors Advisor	Needham High School	In the relatively short time of its existence, the NHS Ambassadors program has quickly become an essential element of our transition for new students to the community. The Ambassadors, a group of

	Stipend Increase		<p>100 or so juniors and seniors, who have demonstrated leadership potential, work with our rising first-years and New to Needham students. In early June, they are at the heart of our Step Up Day for rising 9th graders, providing both building tours and a wealth of important information to the students. In late August, they cut short their own summer vacations to provide small group tours as students prepare to enter the high school. On the opening day of school, they come in two hours earlier than their classmates to meet with the homeroom groups they will then work with throughout the semester, providing orientation information and leading community building activities.</p> <p>This request is to increase the number of faculty advisors to this program from one to two, to provide the required coordination and oversight of students' efforts.</p>
\$5,763	A Cappella Advisor Stipend	Needham High School	NHS has four A Cappella clubs that serve approximately 60-80 students depending upon the year. This stipend will provide the appropriate structure to support students and programming in this area.

• **\$154,793 Subtotal Program Improvement Increases**

**Program Reductions:**

Item Amount	Request Title	School / Department	Description
-\$1,727	Eliminate Snowboard Coach Stipend	Needham High School	This request is to eliminate the stipend for the snowboarding club in FY24, which is now defunct. The net savings for the operating fund is \$1,727.
-\$10,317	Convert Full-Time Athletics Bookkeeper to Part-Time Bookkeeper and Part-Time Secretary	Needham High School	The current Athletics bookkeeping position is an 11-month, 1.0 FTE bookkeeper. This request converts the position to a 12-month 0.6 FTE bookkeeper, and a 12-month 0.4 FTE secretary.
-\$33,477	Substitute Teacher Wage	District Substitutes	Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.
-\$2271	Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days	Needham High School Special Education	This request is to permanently convert a 0.5 FTE school psychologist position at Sunita Williams into an IEP Team Chair. A companion request is presented in the Psychology Cost Center

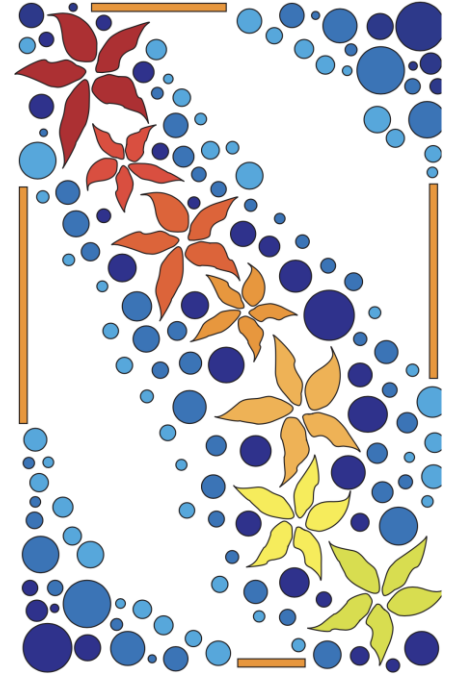
• **\$(47,792) Subtotal Program Reductions**

## District Level Summary:

District Expenditures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Budget	FY24 Req	FY24 Rec	\$ Inc/(Dec) Over FY23	% Inc/ (Dec)	% FY24 TL
Salaries	5,705,409	6,565,817	6,425,375	7,256,677	7,836,267	7,687,871	431,194	5.9%	8.3%
Purchase of Service	8,648,920	8,584,380	7,505,831	9,810,217	10,529,315	10,380,103	569,886	5.8%	11.3%
Capital Outlay	81,378	18,805	107,786	-	-	-	-	0.0%	0.0%
<b>Totals</b>	<b>14,435,707</b>	<b>15,169,003</b>	<b>14,038,993</b>	<b>17,066,894</b>	<b>18,365,582</b>	<b>18,067,974</b>	<b>1,001,080</b>	<b>5.9%</b>	<b>19.6%</b>

### Description:

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



*Sadie Stants, Coloring Book Page Design, Needham High School, Design & Production 1*

### School Committee Budget Recommendation:

The School Committee’s district-level budget recommendation totals \$18,067,974, an increase of \$1,001,080 (5.9%) from FY 2022/23. This request includes a baseline budget of \$17,262,858, plus \$805,116 in net additional funding requests, which are detailed below. The \$17,262,858 baseline budget increases \$805,116 from the FY 2022/23 budget and represents the net impact of contractual salary increases (including steps, lanes, and cost of living adjustments) and net transfers out to other levels.

The School Committee’s FY 2023/24 budget recommendation includes the following net additional funding requests:

### Level Service Budget Increases

<u>Item Amount</u>	<u>Request Title</u>	<u>School / Department</u>	<u>Description</u>
\$17,887	Software as a Service Rate Increase: PowerSchool, et al	District Admin. Technology	Every year, Software as a Service systems have an annual increase in their rates. PowerSchool, which includes the NPS Student Information, Human Resources, Registration and Data Management, are the biggest

			district SaaS providers. The total SaaS budget for the ITS department is \$447,183 This request will provide for an anticipated 4% increase in FY24.
\$500	Contractual Professional Development Funds for Admin. Technology Staff	District Admin. Technology	This request provides an additional \$250 in professional development funds for two Administrative Technology employees, as agreed within their contracts, for a total of \$500.
\$71,820	Additional Yellow School Bus	District Transportation	Buses are currently overcrowded at several schools, including Sunita Williams and Eliot. The District is looking for ways to alleviate this overcrowding and also insulate the District from the risk of a driver being out and unable to provide service. This request is for an additional yellow bus in SY 2023-24. If not funded, the District expects continued overcrowding and the creation of a wait list at Sunita Williams and Eliot Schools.
\$42,151	Part-Time (0.6 FTE) Float Nurse Positions	District Health/Nursing	This request is to continue one of two 0.6 FTE “float” nurse positions that were hired on a temporary basis in FY23. These float nurses helped to offset the increased workload for nurses, covered for absences and assisted with health room coverage so that the nurses could provide case management, attend 504 and IEP meetings, communicate with families, follow up on missing immunizations and physicals.
\$180	Required Clinical Laboratory Improvement Amendment (CLIA) Waiver	District Health/Nursing	All school districts are required to purchase their own CLIA waiver for lab testing beginning in SY 23-24. This waiver is required if any glucose or ketone testing will be administered in the schools. Needham Public Schools has multiple students with diabetes who require this testing on a daily basis, and therefore, this waiver is required.
\$48,101	Convert Two Transportation Nurses from Hourly to Unit A	District Health/Nursing	Transportation nursing is a specialty within school nursing, wherein the nurse cares for students with complex medical needs, who are being transported to out-of-district placements, and spends time at each school. The experience and dependability of these nurses is paramount. Transportation nursing roles are very hard to fill and agency nurses start at \$100 per hour given the scarcity of qualified nurses and their increased market value. Moving these nurses onto the unit A contract would help with recruitment and retention, and would acknowledge their work as a school nurse.
\$4,952	Increase Nurse Sub Rate for Recruitment and Retention	District Health/Nursing	Based on a comparative analysis, this proposal would increase the daily nurse rate from \$210 (\$30/hr) to a rate that matches our comparison districts and improves recruitment and retention of nurse sub candidates.
\$194,962	Increase in Special Education Out of District Tuition	District Out-of-District Tuition	Total tuition costs are projected to increase by \$1,313,722 over the current year, reflecting the effect of a state-mandated 14% cost of living adjustment for private school tuitions and a 5.5% budgeted increase for all other schools. (The rate adjustment adds \$1,005,763 to tuition expenses.) It also reflects other state approved rate adjustments (totaling \$210,947) and student placement changes (which added \$97,012 in net expense). These additional expenses are offset by an anticipated increase in Circuit Breaker reimbursement of \$970,122 and \$148,637 in ‘budget capacity’ within the tuition line item, for a net requested increase of \$194,962.

\$14,000	Pupil Transportation Radio Service Contract	District Transportation	The Transportation Department regularly uses two-way radios to communicate with its drivers. The Department is in the process of upgrading its radios to allow for national coverage as well as passive GPS tracking. This upgrade requires a service contract; the quote provided is for \$13,056, annually.
\$327,000	Special Education Out-of-District Transportation Funding Increase	District Transportation	<p>The cost of special education out-of-district (OOD) transportation has increased significantly in the current year and is projected to remain consistently high for FY24. Although OOD ridership has remained relatively steady since FY20 (at 70-76 students), there are a larger number of students being transported as singleton riders than in the past, as well as students being transported longer distances, at higher rates. A 2% cost of living adjustment also is needed, per our contract.</p> <p>This request is for additional budget funds to meet the anticipated FY24 OOD transportation budget expense of \$1,755,102, which is approximately \$327,000 more than the \$1,428,145 budget allocation.</p>
\$45,259	Driver Recruitment & Retention Program	District Transportation	Needham, like other school districts, finds it difficult to recruit new drivers. Although Needham made moves last year to improve the competitiveness of our position and safety bonus, as well as implementing one-time recruitment, retention and training incentives, the District continues to experience difficulty recruiting and retaining drivers. A recent survey of wages and benefits revealed that Needham's wages are much less competitive than they were a year ago, particularly for bus drivers. This request is to permanently adjust bus and van driver wages to more competitive levels and to continue temporary recruitment bonuses during SY 2023-24.
\$32,000	Extended School Year (ESY) Salaries	District Special Education	This request is for additional funds to staff Extended School Year (ESY) programs and services for eligible students with disabilities who require a longer school year to prevent significant regression of skills during prolonged school breaks. Based on the actual cost of ESY services during summer 2022, the department anticipates a \$32,000 shortfall for FY24 that it hopes to fill through the budget process.
\$1,500	Translation/ Interpretation Services	District Translation/ Interpretation	The district is obligated 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/guardians. Current costs for translation and interpretation (\$40,300) exceed the budget of \$38,800 by \$1,500. This request is to increase the budget by \$1,500 to meet existing and anticipated translation and interpretation services needs.
\$22,000	Survey Tool Subscription	District Superintendent Office	The District has been piloting the use of a subscription survey tool to assist with the biannual District Survey as well as to provide an all-in-one data platform that pulls key student information into one spot and provides a visual dashboard for reporting purposes. The survey data allows the district to hear from students, staff, and families regarding their experiences in the Needham Public Schools and helps to identify goals and monitor

			<p>our progress as we strive to achieve these goals. The optimal tool also offers the capacity to benchmark nationwide, survey at the district, school, and classroom level anytime during the school year, and access key results through a user-friendly dashboard.</p> <p>As the District focuses on establishing more consistent processes to ensure effective use of data districtwide, the continued use of a subscription survey platform has become an essential tool for the district. Funding to support the continued use of a survey software will ensure that staff have access to data and reporting that will allow them to more easily take action and improve student outcomes.</p>
\$3,428	Expand Part-Time Bookkeeper	District Student Support Services	This request is to increase the Special Education Department Bookkeeper by 0.06 FTE to reflect additional duties added in the current year.
\$37,740	Summer Bridge Program Staff	District Summer Bridges Program	This request provides the second year of phased funding to support the Summer Bridge Program for students who need targeted support in math and literacy. In the summer of 2022, the Summer Bridge Program employed roughly 28 staff members in the 4 week program. The program served about 125 students, or three classrooms per grade level. Half of the amount required was awarded in FY23 (supplemented by donations); this request is for the other half.
\$60,000	Special Education Professional Services	District Special Education Professional Services	This request is to provide additional funding for special education professional services based on anticipated needs. Costs have increased due to the need to fill special education positions through contractual agencies due to challenges with staffing shortages. In FY23, the cost of using staffing agencies to fill key positions is approximately \$120,000; this amount is projected to be \$60,000 in FY24. Additionally, students with complex profiles requiring related services such as transportation nurse, vision, hearing, mobility, and augmentative communication services receive these services through agencies specializing in these services. Finally, any comprehensive student or program evaluations that are needed would be funded under this cost center.
\$5,238	Increase Summer ESY Teaching Assistant Wage for Recruitment and Retention	District Special Education Summer Services	Every summer, it is challenging to attract and retain teaching assistants for summer programming, particularly when many other summer programs run and are trying to attract talent. This proposal increases the minimum rate for teaching assistants worked in ESY to \$20 per hour.
\$24,393	Regular and Special Education Home Hospital Services	District Home / Hospital Tutoring	Over the past two years, the cost of home hospital services has increased. An increased number of students require these services (often referred to as tutoring) primarily due to mental health hospitalization. Students are also remaining hospitalized or out of school for longer periods of time. The District is obligated to provide home hospital educational services for any student who must remain at home or in a hospital setting for not less than fourteen days in any school year. Additionally, students with IEPs must also have IEP services arranged during time they are unable to attend



			school. This request provides the required additional funds to meet these costs.
\$3,136	Substitute Teacher Wage	District Substitutes	Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. This request is to increase the sub rate in multiple categories to remain competitive with our comparison communities. In addition, the request proposes to pay retired teachers at the long-term sub rate, as a way to incentivize retirees to become substitutes.

- **\$956,247 Subtotal Level Service Budget Increases**

**Program Improvement Increases:**

<b>Item Amount</b>	<b>Request Title</b>	<b>School / Department</b>	<b>Description</b>
\$26,638	Transportation for Summer Bridges	District Summer Bridges	<p>The Summer Bridges program offers students a chance to remediate and catch up with their peers, so that they can accelerate when the school year begins in late August. However, for many students to attend the program, they need transportation - and without it, they are unable to get to school. This request is for school buses for students to attend the Summer Bridges program in Summer 2023 and beyond.</p> <p>This request includes the cost of 2 Needham buses and 1 Boston bus for 19 days, the latter of which would include the cost of a bus monitor. This would provide transportation for 123 students (enrollment in Summer 2022).</p>
\$468	Increased District Health Office Supply Budget	District Health/Nursing	Additional money is needed for the purchase of office supplies to prepare graduate records. Previously, schools had provided office supplies for health services. Several schools have requested that Health Services purchase its own supplies. As such, the department requires additional funds beyond its existing \$132 office supply budget to prepare seniors' records with the required confidential supplies.
\$8,570	Convert Computer Technician to Lead Technician	District Admin. Technology	This request would provide for the creation of a Lead Information Technology Technician in the Department. This request must be collectively bargained in the Unit D contract for FY24.
\$1,750	Professional Development: Interculturality, Hispanohablante culture(s) and Francophone culture(s)	District World Languages	This request is for funds to provide teacher professional development in the areas of Afro-Latinidad cultures, Francophone cultures of Maghreb, and modern pronoun usage in gendered romance languages.
\$1,300	Increase Summer Nurse Rate for ESY	District Special Education Summer Services	This request is to increase the rate of pay for summer nurses. It has been difficult to recruit nurses for ESY, which currently pays \$48.96/hour, when it is possible to earn significantly higher wages elsewhere. This request increases the nurse rate to that already paid to speech language pathologists, occupational therapists, physical therapists, Wilson instructors, and BCBAs, or \$56.22/hour (FY23).
\$4,285	Second Shift Differential ITS	District Admin. Technology	There is a growing need to provide a second shift differential for technicians who work in the evenings and after hours. In this

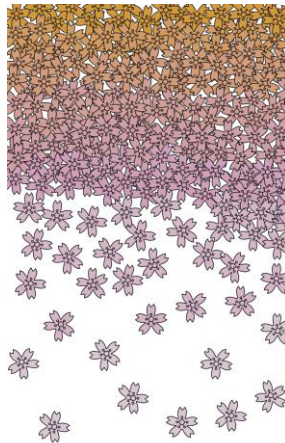
	Technology Technician		current job market, it is difficult to find qualified applicants willing to work a second shift. Payment of this differential would need to be negotiated with the Union or a new position created outside of the bargaining unit. This request would provide the funding necessary to implement this payment.
\$7,500	Special Education and 504 Management System Implementation	District Student Support Services	Special Education and 504 Accommodation Programs require a secure, web-based management system for planning, reporting, monitoring, and archiving student data in compliance with all federal and state mandated regulations. Currently, the District uses eStar for special education and does not yet have a management system for the 504 process. This request would allow the District to transition to one unified system of special education and 504 management that would also integrate with the district's student information system.

• **\$50,511 Subtotal Program Improvement Increases**

**Program Reductions:**

Item Amount	Request Title	School / Department	Description
-\$180,000	Reallocate Funding for COVID-19 PPE and Cleaning/ Sanitizing Supplies	District General Supplies and Services	In FY22, the School Department received \$180,000 in recurring funds for COVID-19 PPE and cleaning/ sanitizing supplies. These funds are no longer being used and should be reallocated to another purpose.
-\$3,873	FTE and Budget Adjustment	District Fine and Performing Arts	This request is a net zero FTE adjustment with the Fine and Performing Arts Department with a net decrease of \$3,873.
-\$17,769	NCE Community Education	District Superintendent Office	This adjustment is made to more accurately reflect program staffing.

• **\$(201,642) Subtotal Program Reductions**



*Abby Shusterman, Coloring Book Page Design, Needham High School, Design & Production 1*