

FY 2020/21 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21_TL
Salaries	22,196,660	23,973,861	25,198,685	27,403,012	29,752,165	29,120,434	28,947,732	1,544,720	5.64%	35.9%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	815,357	982,929	1,062,653	1,043,532	1,332,939	1,125,281	1,116,281	72,749	6.97%	1.4%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	23,012,017	24,956,790	26,261,338	28,446,544	31,085,104	30,245,715	30,064,013	1,617,469	5.69%	37.2%

Description:

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

School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$30,064,013 an increase of \$1,617,469 (5.69%) from FY 2019/20. This request includes a baseline budget of \$29,526,013, plus \$538,000 in net additional funding requests, which are detailed below. The \$29,526,013 baseline budget increases \$1,079,469 over the FY 2019/20 budget amount of \$28,446,544 and includes: \$1,065,973 in contractual salary increases (including steps, lanes and cost of living adjustments), plus \$13,496 in transfers in from other program levels.

The School Committee’s FY 2020/21 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$13,609
Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers.
Professional Development/
All Elementary
- \$26,042
0.3 FTE Expanded Eliot Assistant Principal. Eliot School currently has a 0.3 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The ratio of students: AP is higher at this school (1,417:1), than elsewhere in
Eliot

the District. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.6 FTE.

- \$17,300 0.2 FTE Expanded Williams Assistant Principal. Williams School currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 888:1. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.8 FTE. Sunita Williams
- \$2,089 Expand Williams Bookkeeper from 11 Months to 12 Months. This request provides ongoing funding to expand the work year of this position to facilitate payroll processing during the summer months. Sunita Williams
- \$12,789 0.1 FTE Expanded Mitchell Assistant Principal. Mitchell School currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 802:1. In order to achieve a more reasonable staffing ratio of 600-700:1, the School Committee recommends expanding this position to 0.7 FTE. Mitchell



Broadmeadow Buddies

Eliot 5th Graders Analyzing Complex Non-Fiction Texts



- \$14,072 0.2 FTE Expanded Mitchell Guidance Counselor. Additional Guidance support is needed at the Mitchell to build capacity, since this school has become the home school for students entering Mitchell Guidance/ Mitchell

- elementary school from the AIN/Walker Group Home. These students often have experienced multiple traumas and require significant personal counseling and case management support to access the curriculum equitably.
- \$50,514 0.5 FTE Expanded Elementary Connections Program Psychologist. The Connections Program is a specialized therapeutic program for students with emotional disabilities. Given capacity constraints, this program has experienced difficulty meeting the needs of students with significant mental health challenges. This position would provide the additional clinical support needed, while also building capacity to provide proactive consultation to elementary schools to minimize the need for future Connections placements. Psychology/
Broadmeadow
 - \$2,504 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides the school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ All
Schools
 - \$219,826 2.9 FTE Elementary Special Education Teachers. This request is to provide additional teaching staff to better meet the needs of a growing elementary school population, and move special education caseloads closer to the target caseload of 15 students: 1 FTE at the elementary level. Special
Education/ All
Schools
 - \$40,100 0.3 FTE Expanded Eliot Special Education Coordinator. This request expands the Eliot SpEd Coordinator position from 0.7 FTE to 1.0 FTE, to provide more equitable administrative support at this school. The Coordinator oversees special education programs and services, including referral and evaluation, IEP procedures, dispute resolution, the hiring and supervision of special education staff, staff training and family engagement. At Eliot, the 0.7 FTE Coordinator averages 75 students, a larger caseload than at other elementary schools, relative to the administrative FTE assignment. Special
Education/
Eliot
 - \$115,192 1.0 FTE Elementary Board-Certified Behavior Analyst. This request is to provide ongoing funding to hire an elementary Board-Certified Behavior Analyst (BCBA) to provide behavioral support to elementary students, including students placed at the Mitchell School from the AIN/Walker Group Home. This position will complement an existing BCBA position providing services to students at the Williams and Newman schools. Special
Education/
Broadmeadow,
Eliot, Mitchell

- \$9,668 0.2 FTE Expanded Newman Speech Language Pathology Assistant. This request expands an existing 0.64 FTE Speech Language Pathology Assistant (SLPA) to 0.84 FTE to address the needs of a large caseload of students at the Newman school with communication and language delays. Special Education/ Newman
- \$15,458 0.59 FTE Williams Teaching Assistant. This request provides ongoing funding for a 1.0 FTE Teaching Assistant (partially funded at 0.41 FTE by the METCO grant) at the Williams Early Learning Center (ELC.) Special Education/ Williams
- \$8,184 0.1 FTE Expanded Mitchell English Language Learner Teacher. Currently, the English Language Learner (ELL) student enrollment at Mitchell School is 21 and is supported by a 0.5 FTE ELL teacher. This high caseload impedes the ability of the ELL teacher to provide direct services to students, as well as consultation and support to classroom teachers. This request expands the ELL teacher to 0.6 FTE, to better approximate target caseload sizes for regulatory compliance and improve teacher support. ELL/ Mitchell
- \$11,000 Literacy Progress Monitoring System for Grades 1-5. A progress monitoring system is used to collect data to chart students' performance against expected outcomes. It quantifies students' rates of progress toward goals and determines how they are responding to instruction. Teachers can use this information to guide instruction. A system is now in place for Mathematics; this request is to purchase a similar system for Literacy. K-8 Reading Instruction/ All Schools
- \$31,146 Literacy Materials for Full-Day Kindergarten. This request is for additional literacy materials to support the Full-Day Kindergarten program implemented in September, 2019. The FY20 budget provided only partial funding for these materials; this request is for the remaining additional funds. K-8 Reading Instruction/ All Schools
- \$35,178 0.5 FTE Newman Math Instructional Coach. Each elementary school currently has a full-time math coach. Coaches divide their time between providing direct services to students and providing support to classroom teachers. Across the five elementary schools, the ratio of math coaches to students averages 1:532. Newman's ratio of 1:701 far exceeds this average. This request is for additional math coaching support to bring the ratio at Newman School more in line with the overall District ratio. Elementary Math Instruction/ Newman
- (\$4,510) Reclassify the 12-Month Science Center Aide to 10-Months. This request converts a 0.57 FTE Unit D Program Specialist from a 12-month position to a 10-month position, to reflect the current work year of this position. Elementary Science Center/ All Schools
- \$10,818 0.2 FTE Expanded Eliot Physical Education Teacher. This request continues funding for a 0.2 FTE physical education teacher added at Eliot School in the current year to meet scheduling requirements. This position will continue to be needed in FY21. Physical Education/ Eliot

- \$4,571 0.07 FTE Williams World Language Teacher. This request provides continued funding to support a 0.07 FTE World Language teacher added in the current year, and which is projected to continue to be needed in FY21. World Languages/Williams
- **\$635,550 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$900 Eliot Student Council Stipend. The Student Council facilitator is responsible for coordinating the process to nominate and select Student Council representatives, soliciting permission from parents, and coordinating Council meetings and events. This stipend is to compensate the staff member appointed to this position. Eliot
- **\$900 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the elementary school budget request to available revenue:

- (\$22,342) Eliminate Elementary Permanent Building Substitute. This position, which was intended to provide permanent substitute coverage at up to two elementary schools, has remained unfilled in the current year and will be reduced, due to budget constraints. Substitutes
- (\$70,356) Eliminate an Unfilled Elementary Classroom Teacher Position due to budget constraints. Eliot
- (\$5,753) Reduced Funding for Mitchell Physical Education Teacher. This request is to reduce 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. Physical Education/Mitchell
- **(\$98,450) Subtotal Reductions**



Mitchell Students Fill the Food Pantry Event

Middle Level Summary:

Subtotal Middle School Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt.Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	12,804,017	13,348,039	13,818,878	14,451,528	15,983,784	15,312,197	15,284,055	832,527	5.76%	18.9%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	691,743	784,966	846,540	749,066	834,957	762,551	747,175	(1,891)	-0.25%	0.9%
Capital Outlay	-	-	-	-	-	-	-	-	0.00%	0.0%
Totals	13,495,760	14,133,005	14,665,418	15,200,594	16,818,741	16,074,748	16,031,230	830,636	5.46%	19.9%

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-level budget recommendation totals \$16,031,230, an increase of 830,636 (5.46 %) from FY 2019/20. This request includes a baseline budget of \$15,712,522, plus \$318,708 in net additional funding requests, which are detailed below. The \$15,712,522 baseline budget increases \$511,928 over the FY 2019/20 budget amount of \$15,200,594 and represents: \$523,668 in contractual salary increases (including steps, lanes and COLA), minus \$11,740 in transfers out to other program levels.

The School Committee's FY 2020/21 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

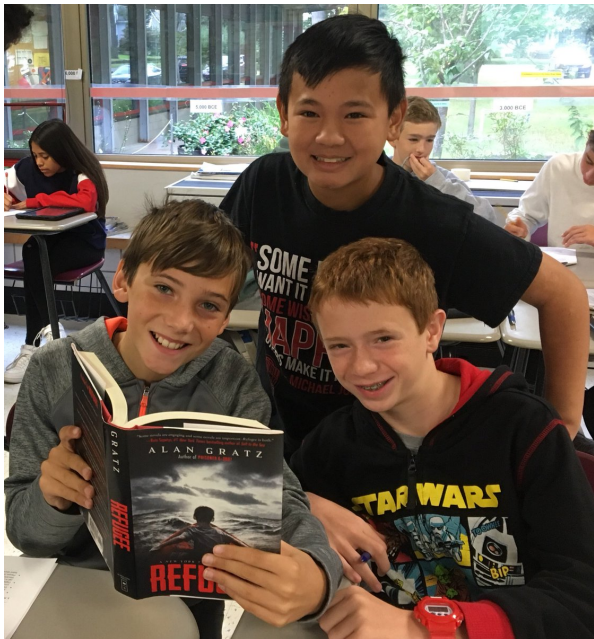
- \$7,649
Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers.
Professional Development / All Schools
- \$26,570
0.2 FTE Expanded High Rock Assistant Principal. High Rock currently has a 0.6 FTE Assistant Principal (AP), who assists in all areas of the school and provides support to staff and students. The current ratio of students: AP is 717:1. In order to achieve a more reasonable staffing ratio of 500:1 at the middle level, the School Committee recommends expanding this position to 0.8 FTE.
High Rock

- \$2,200 High Rock Professional Development for Unit B Staff. This request provides supplemental budget funds for the professional development of the four middle school curriculum coordinators. The FY20-22 Unit B contract allots each Unit B member \$1,100 for personal professional development (increasing to \$1,500 in FY22.) The requested High Rock allocation will support two of the four coordinators; the Pollard budget will support the professional development of the remaining two coordinators. High Rock
- \$28,143 0.4 FTE Pollard Engineering Teacher. This request provides for an expansion of the STEM and Engineering program at Pollard. Pollard
- \$24,462 1.0 FTE Pollard Transition Program Teaching Assistant. The Transition Program meets the needs of students who are returning to school after a short or a long-term absence. This request will increase the amount of academic support available to students, to allow students to return sooner and be ready for school. Last year, the Transition Program provided services to 15 students; this year, it serves four students returning from a hospitalization. Pollard
- \$43,028 0.4 FTE Expanded Pollard Guidance Counselor. An additional part-time counselor is needed to meet the needs of the larger student body at Pollard next year, as well as the increasingly severe mental health issues faced by students. Guidance/
Pollard
- \$1,000 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ All
Schools
- \$47,037 0.5 FTE Expanded Pollard Special Education Reading Teacher. This request provides ongoing funding for a 0.5 FTE expanded reading teacher at Pollard to meet the needs of Grade 7 and 8 students on IEPs. Special
Education/
Pollard
- \$56,186 1.0 FTE Expanded Pollard Special Education Teacher. This request provides ongoing funding for a full-time special education teacher, which was added in the current year to meet IEP requirements. Special
Education/
Pollard
- \$35,178 0.5 FTE Pollard Wellness Teacher. The projected enrollment in FY21 at Pollard is 955, a net increase of 63 students from the current year. Additional staffing is needed to maintain student-teacher ratios and meet the increasingly diverse needs of individual students. Physical
Education/
Pollard
- \$14,423 0.2 FTE Pollard Band/Orchestra Teacher. This request is to provide an additional section of Grade 7 Orchestra (0.1 FTE) and Band (0.1 FTE) in FY21, to meet anticipated student enrollment in the performing arts electives. Physical
Education/
High Rock

- \$21,107 0.3 FTE Pollard Performing Arts Teacher. This request is to provide an additional part-time performing arts teacher to meet elective requirements at Pollard, in anticipation of the expanded student enrollment in FY21. Performing Arts/ Pollard
- \$53,361 0.6 FTE Pollard World Language Teacher. This request provides continued funding to support a 0.6 FTE World Language teacher added in the current year, and which is projected to continue to be needed in FY21. World Languages/ Pollard
- **\$360,344 Subtotal Base Budget Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the middle school budget request to available revenue:

- (\$3,324) Reduced Funds Pollard Washington DC Trip Nurse. The School Committee 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. Nursing/ Pollard
- (\$38,312) Eliminate Part-Time High Rock Physical Education Teacher. This position was added in FY20, but was not needed and has remained unfilled. Physical Education/ High Rock
- **(\$41,636) Subtotal Reductions**



Pollard Students Participate in One School Book Discussion with Students, Staff and Community Members about Refugee, by Alan Gratz

High Rock Students Use their Wrist Monitors to Gauge Activity Level and Target Heart Rate in Wellness Class



High School Level Summary:

High School Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt.Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	14,622,322	15,405,789	16,221,071	16,943,240	18,138,662	17,961,838	17,954,904	1,011,664	5.97%	22.2%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	671,967	773,667	869,804	575,870	847,192	648,212	647,247	71,377	12.39%	0.8%
Capital Outlay	4,750	4,585	34,213	4,750	4,750	4,750	4,750	-	0.00%	0.0%
Totals	15,299,039	16,184,041	17,125,088	17,523,860	18,990,604	18,614,800	18,606,901	1,083,041	6.18%	23.0%

Description:

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

School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$18,606,901, an increase of \$1,083,041 (6.18%) from FY 2019/20. This request includes a baseline budget of \$18,299,706 plus \$307,195 in net additional funding requests, which are detailed below. The \$18,299,706 baseline budget increases \$775,846 over the FY 2019/20 budget amount of \$17,523,860, and represents: \$773,846 in contractual salary increases (including steps, lanes and COLA), plus \$2,000 in transfers in from other program levels.

The School Committee’s FY 2020/21 budget recommendation includes the following net additional funding requests:

Base Budget Increases:

- \$8,742 Unit A Tuition Reimbursement Funds. The FY20-22 Unit A Teacher's Contract increases the amount of funding available for tuition reimbursement from \$70,000 to \$100,000, annually. These funds are used to offset teachers' out-of-pocket costs for professional development, including graduate coursework and other educational opportunities. The \$30,000 overall increase includes \$13,609 for elementary teachers, \$7,649 for middle school teachers and \$8,742 for high school teachers. Professional Development/ NHS
- \$15,552 0.1 FTE Part-Time English Teacher. Two additional sections of English will be needed at the 9th Grade in FY21, to maintain class size and meet the growing needs of College Preparation students, who require intensive support. Additionally, an additional section is needed at Grade 12, to accommodate the anticipated enrollment and students' interest in Experimental Writing and Journalism. NHS
- \$28,142 0.4 FTE Part-Time Social Studies Teacher. Two additional sections of Social Studies will be needed at the 9th Grade in FY21, to NHS

- maintain class size. Additionally, two additional sections are needed at Grade 12, to meet student needs and requests.
- \$14,071 0.2 FTE Part-Time Math Teacher. The first students to experience the changes in the Pollard math program will be in Grade 12 next year. These students are taking NHS' Advanced Placement BC Calculus course this year, which is a course normally taken by seniors. This request will allow the Math Department to offer additional math electives after the Advanced Placement BC Calculus course, such as Multivariable Calculus. NHS
 - \$7,035 0.1 FTE Expanded NHS Interdisciplinary Learning Specialist. This request expands the 0.3 FTE Interdisciplinary Learning Specialist (ILS) position to a 0.4 FTE position. The ILS acts as an instructional coach to teachers, providing lesson plan assistance, classroom observation and feedback, and work with department leaders. The expansion is needed to allow teachers to find common time to meet with the ILS, at times that do not conflict with teaching schedules. NHS
 - (\$4,526) Corrective Adjustment to NHS Coaching Stipends. The FY20-22 Unit A Teacher Contract included market adjustments to several coaching stipends, to remain competitive with other districts in the recruitment and retention of coaches. This request makes a minor internal equity adjustment to several stipends, to ensure the consistency of the tiered salary scales. Athletics/ NHS
 - \$28,143 0.4 FTE NHS Adjustment Counselor. This position will provide mandated special education counseling services, as required by student IEPs. Currently, there are 74 students requiring counseling as a component of their IEPs, who are supported by a 1.0 FTE counselor. In FY21, nine additional students on IEPs with counseling services will enter NHS. The additional part-time position will reduce the adjustment counselors' caseload to 59 students: 1 FTE. Guidance/ NHS
 - \$1,202 School Nurse Summer Per Diem Days. The FY20-22 Unit A Teacher's Contract provides school nurses with up to seven hours of additional per diem work prior to the contractual work year to review student health records for compliance with DPH regulations, to address student health and safety needs, to provide case management and to prepare for staff training regarding student health conditions and the delegation of medication. The \$4,706 total cost is allocated as follows: \$2,504 elementary, \$1,000 middle and \$1,202 high school. Nursing/ NHS
 - \$44,157 1.0 FTE NHS Transitions Program Special Education Teacher. This request converts a 1.0 FTE Transitions Teaching Assistant to a certified special education teacher, in order to provide more robust support for students. Currently, the NHS is experiencing an increased level of students with mental health challenges in need of a short-term evaluation period, a social/emotional or a risk assessment, which are typically accessed outside of school. This Special Education/ NHS

- request is to provide more support to these students, who return to school the following day needing a high level of mental health support and ongoing assessments of their safety.
- \$52,397 2.0 FTE NHS Teaching Assistants. This request provides ongoing funding for 2.0 FTE Teaching Assistants in the NHS Post Graduate Program. These positions were authorized on a temporary basis in the current year to meet student needs and will continue to be needed in FY21. Special Education/ NHS
 - \$38,035 NHS World Language Laptop Carts. In FY18, the District purchased a laptop cart for the World Language Lab. This cart is aging and needs to be replaced. In addition, the Department requests a second cart to meet student needs in the lab. This request provides ongoing funding to purchase and replace laptop carts in the World Language Lab. Educational Technology/ ETC
 - \$44,428 0.6 FTE High School Spanish Teacher. This request provides continued funding to support elective offerings added in the current year (0.2 FTE), an additional section of Spanish 2 College Prep (CP) at 0.2 FTE, and a Spanish 5 Honors course option (0.2 FTE.) World Languages/ NHS
 - **\$277,378 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$20,000 NHS Algebra I and 2 Textbooks. The Math Department in Grades 6-12 has spent considerable time and thought revising the program to ensure a strong and supportive learning experience for each student. This \$60,000 request, which will be phased over a multi-year period, replaces the existing Algebra textbooks with texts that continue the learning progression from Pollard. NHS
- \$5,594 Expand Unified Sports to Pollard Middle School. After a successful launch of Unified Sports at NHS, the Athletics Program plans to field two teams at Pollard Middle School. The Unified Sports Program, offered through Special Olympics, brings athletes with and without intellectual disabilities together to train and compete on a team. The two new Pollard teams will practice or compete 2-3 times per week and will accommodate 20-24 student athletes. Program expenses total \$7,094 and include \$5,594 for uniforms, equipment and coaching stipends at the NHS level, and \$1,500 for transportation (at the District level.) Athletics/ NHS
- \$4,222 NHS Unified Sports Assistant Coaching Positions. The Unified Sports Program at NHS has been very successful. This request is to provide two Unified Basketball Assistant Coaching positions, to provide adequate supervision to the teams and some students with severe disabilities. Athletics/ NHS
- **\$29,817 Subtotal Program Improvement Increases**



Unified Basketball Team from Needham High



NHS First Tech Challenge
Robotics Tournament



NHS Students Serve, Build and Learn in Habitat
for Humanity Site in Dorchester

District Level Summary:

District Expenditures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Request	FY21 Supt. Recomm	FY21 SC Approved	\$ Inc/(Dec) Over FY20	% Inc/(Dec)	% FY21 TL
Salaries	4,970,819	4,998,809	5,356,172	6,253,142	7,149,795	6,798,101	6,857,536	604,394	9.67%	8.5%
Purchase of Service	-	-	-	-	-	-	-	-	0.00%	0.0%
Purch of Svc/ Expense	7,847,995	7,532,934	7,678,973	8,581,624	9,493,222	9,210,458	9,175,408	593,784	6.92%	11.4%
Capital Outlay	11,765	40,928	-	-	-	-	-	-	0.00%	0.0%
Totals	12,830,579	12,572,671	13,035,145	14,834,766	16,643,017	16,008,559	16,032,944	1,198,178	8.08%	19.9%

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.

School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$16,032,944, an increase of \$1,198,178 (8.08%) from FY 2019/20. This request includes a baseline budget of \$15,438,800, plus \$594,144 in net additional funding requests, which are detailed below. The \$15,438,800 baseline budget is increased by \$604,034 from the FY 2019/20 budget amount of \$14,834,766, and represents: \$607,790 in contractual salary decreases (including steps, lanes and COLA) minus \$3,756 in transfers out to other program levels.

The School Committee's FY 2020/21 budget recommendation includes the following net additional funding requests:

Base Budget Increases

- \$9,000 Superintendent Performance Report. This request provides an ongoing budget for graphic design, postage and printing of the annual District Performance Report. Superintendent
- \$1,000 Student Support Services Emergency Procedure Manual. This request provides supplemental funding to periodically update emergency procedure manuals across the District. The manual includes procedures for staff, students and visitors to follow in case of emergency, including the need for fire evacuation, shelter in place and armed introducer protocols. Student Support Services

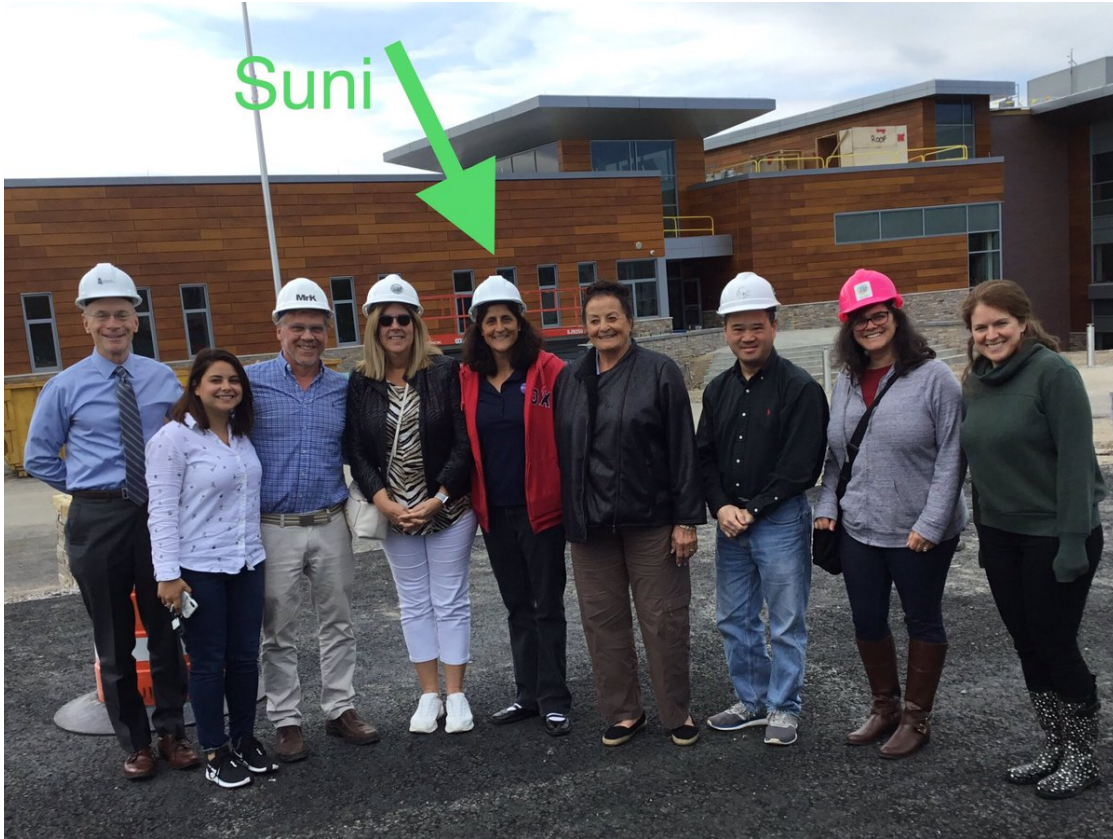
- \$99,812 Additional Funding for Special Education Transportation. The projected FY21 expenditure request for special education out-of-district transportation is \$1,496,084, an increase of \$114,812 over the FY20 budget of \$1,381,272, based on known and anticipated student placements. The School Committee recommends that newly-available grant funds be used to offset \$15,000 of this increase, for a net remaining budget request of \$99,812. Transportation
- \$10,542 Upgrade Permanent Substitute Nurses to Resource/ Transportation Nurses. The Permanent Substitute Nurse position, which supports students with complex medical needs and accompanies students traveling to out-of-district placements, has been difficult to recruit and retain. This request is to change the position's title to Resource/ Transportation Nurse and to increase the hourly pay rate from \$35.96/hour to \$40/hour (in FY20 dollars) to improve the continuity of care and the District's ability to retain qualified registered nurses in this position. Nursing
- \$3,150 Increase Daily Substitute Nurse Rate. The District historically has had difficulty recruiting and retaining qualified registered nurses to substitute in both the health offices and during transport of out-of-district students who require nursing services as dictated by their IEPs. The intent of this request is to offer a daily substitute pay rate that is more aligned with area districts, to improve recruitment and retention efforts. The request increases the pay from \$135/day to \$170/day. Nursing
- \$651 Increase Extended School Year Summer Program Nurse Rate. The District historically has had difficulty recruiting and retaining qualified registered nurses to staff the Extended School Year Summer Program. The intent of this request is to offer a daily pay rate that is more aligned with area districts, to improve recruitment and retention efforts. The request increases the pay from \$39.23/hour to \$40.75/hour. Nursing
- \$201,905 Funding for Special Education Out-of-District Tuition Expenditures. The FY21 budget request is for tuitions totaling \$6,367,165 for 97 student placements. Given an estimated 75% Circuit Breaker reimbursement totaling \$1,582,953, an operating budget allocation of \$4,784,211 is needed. The \$4,784,211 budget allocation represents an increase of \$201,905 from the current year budget of \$4,582,306. Special Education Tuition
- \$266,923 Funding for Special Education Professional Services. This request is for additional funding for contracted services provided to students on IEPs, including medical/therapeutic services, instructional services, and other instructional services (such as field trips and distance learning expenses.) The most significant needs include vision, hearing and home-based Applied Behavior services. Special Education Professional Services
- **\$592,983 Subtotal Base Budget Increases**

Program Improvement Increases:

- \$17,400 Powerschool Hosting. This request will provide an enterprise infrastructure for the District's Powerschool Student Information System. These hosted services will replace the current server-based platform, allowing for enterprise class backup and a reduction in server maintenance expense. Administrative Technology
- \$1,000 Stipend for Certified Bus Driver Trainer. This request creates a stipend-funded position to provide in-house training to district bus drivers. To maintain their CDL license, drivers are required to undergo training each year. This stipend would ensure that drivers remain properly licensed for their role, and will assist with driver recruitment in the future. Transportation
- \$1,500 Expand Unified Sports to Pollard Middle School. After a successful launch of Unified Sports at NHS, the Athletics Program plans to field two teams at Pollard Middle School. The Unified Sports Program, offered through Special Olympics, brings athletes with and without intellectual disabilities together to train and compete on a team. The two new Pollard teams will practice or compete 2-3 times per week and will accommodate 20-24 student athletes. Program expenses total \$7,094 and include \$5,594 for uniforms, equipment and coaching stipends at the NHS level, and \$1,500 for transportation (at the District level.) NHS
- **\$19,900 Subtotal Program Improvement Increases**

The aforementioned budget requests are offset by the following expenditure reductions, which balance the District's budget request to available revenue:

- (\$9,215) Eliminate Human Resource Summer Clerical Support. This need for clerical support in the summer has been met by existing staff and this unfilled position will be reduced. Human Resources
- (\$4,243) Eliminate School Technician Second Shift Differential Funds. These funds have remained unused in the current fiscal year and will be cut due to budget constraints. Administrative Technology
- (\$5,281) Eliminate ELL Coordinator Stipend. This stipend is no longer needed, due to the upgrade of the Unit A ELL Coordinator position to a Unit B administrator position. ELL
- **(\$18,739) Subtotal Reductions**



NASA Astronaut and NHS Graduate Sunita Williams Toured the Sunita Williams Elementary School with School Staff and Family

Students Recognized by the School Committee for Representing the District's Core Values of Scholarship, Citizenship, Community, and Personal Growth

