

Superintendent's FY23 School Operating Budget Request



Portrait of a Needham Graduate

Needham School Committee

December 7, 2021



A challenging time...

... to develop a budget plan.

- **Health and safety needs continue to dominate planning**
- **The increased needs of students, especially the most vulnerable, will remain long after the pandemic has ended**
- **School enrollment is down by about 180 students but student needs have been exacerbated by the pandemic**
- **School building renovation, construction and maintenance needs require significant and ongoing attention, funding, and management**
- **Maintaining the Portrait of a Needham Graduate strategic priorities while emphasizing equity, inclusion, and anti-racist efforts are essential to our students' futures**

At a high level, what will the proposed FY23 Budget accomplish to benefit students?

- It ensures students are learning in classrooms with a talented and increasingly diverse faculty & staff, and it maintains a student-to-teacher ratio in Grades K-12 of about 1 to 18-20.**
- It provides targeted support for English Language Learner students and students requiring math and literacy assistance.**
- It ensures all students have access to learning and co-curricular activities that are inclusive, emphasize parity and do not require the payment of additional fees to participate.**
- It provides the materials, technology tools, and counseling resources students require to achieve and grow.**

FY23 Budget Priorities

- **Implement Portrait of a Needham Graduate Strategic Priorities.**
- **Provide resources to address learning and social & emotional health needs of all students.**
- **Ensure targeted interventions at elementary/middle levels combined with consistent time on learning in elementary classrooms supports all learners.**
- **Continue the ongoing refinement of curriculum, instruction and assessment practices.**
- **Develop and maintain educational resources and a technology infrastructure that supports student learning and meets District goals.**

Portrait of a Needham Graduate

Strategic Priorities 2020-2025

PRIORITY #1
ALL STUDENTS
ARE DRIVERS
OF THEIR OWN
LEARNING

PRIORITY #3
ALL STUDENTS
LEARN & GROW
WITHIN
ADAPTABLE
ENVIRONMENTS



PRIORITY #2
ALL STUDENTS
EXPERIENCE
INTEGRATIVE
TEACHING AND
LEARNING

PRIORITY #4
INFRASTRUCTURE
SUPPORTS
NEEDS OF
ALL STUDENTS

FY23 Budget Proposed Increases

• Contractual Salary Increases*	\$1,858,890
• Level Service*	\$ 704,587
• Program Improvements	\$1,126,062
FY23 Budget Request:	\$3,597,165 *

* Opens the door to a similar or “level” service for students, families & staff

* Reflects \$92,374 in reductions to existing FY22 resources

FY23 Budget Proposed Increases

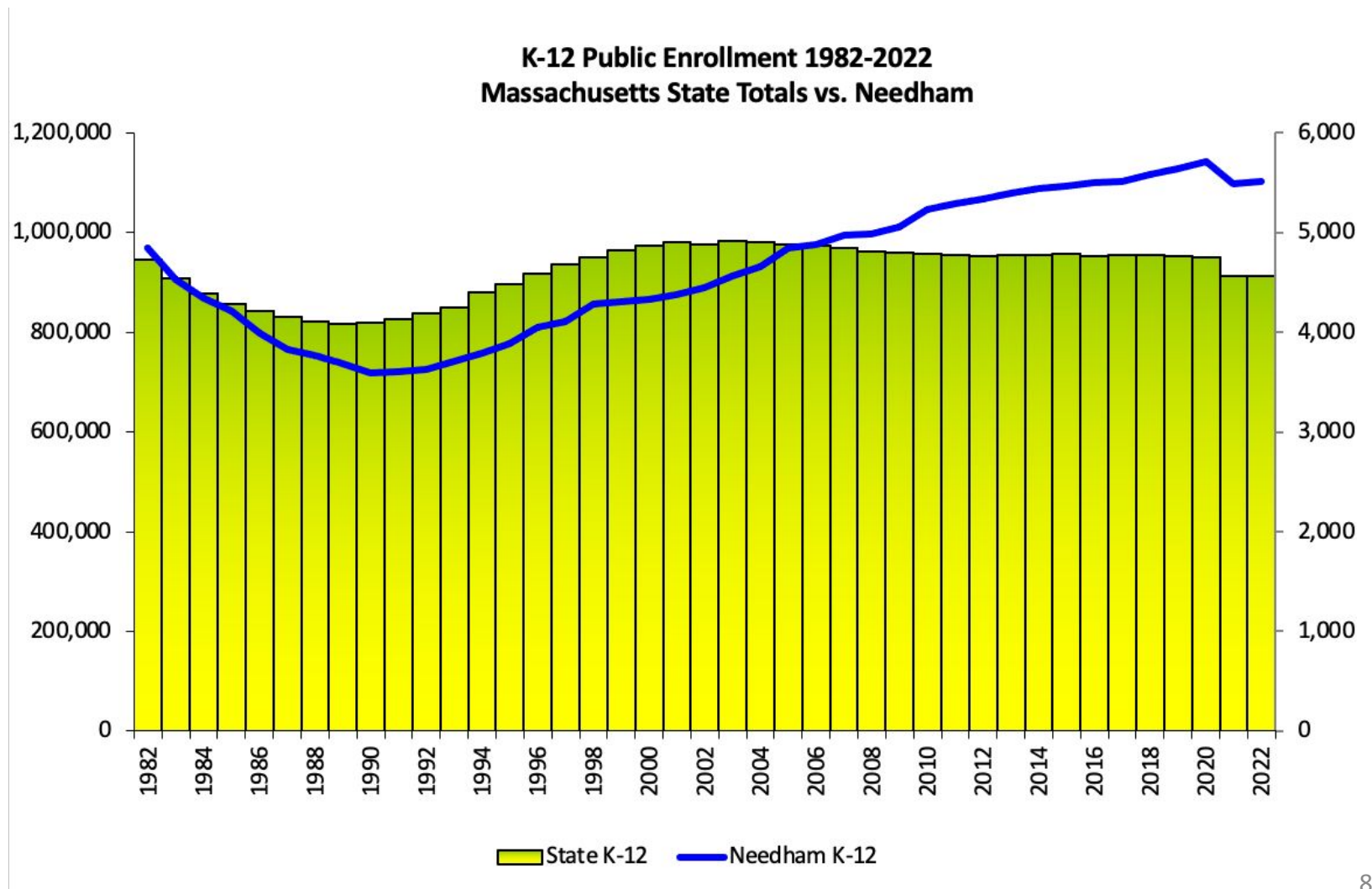
Staff Increases

- Teachers 14.93 FTE*
 - Administration .60 FTE
 - Teacher Assistants 6.69 FTE
 - Support Staff 2.60 FTE
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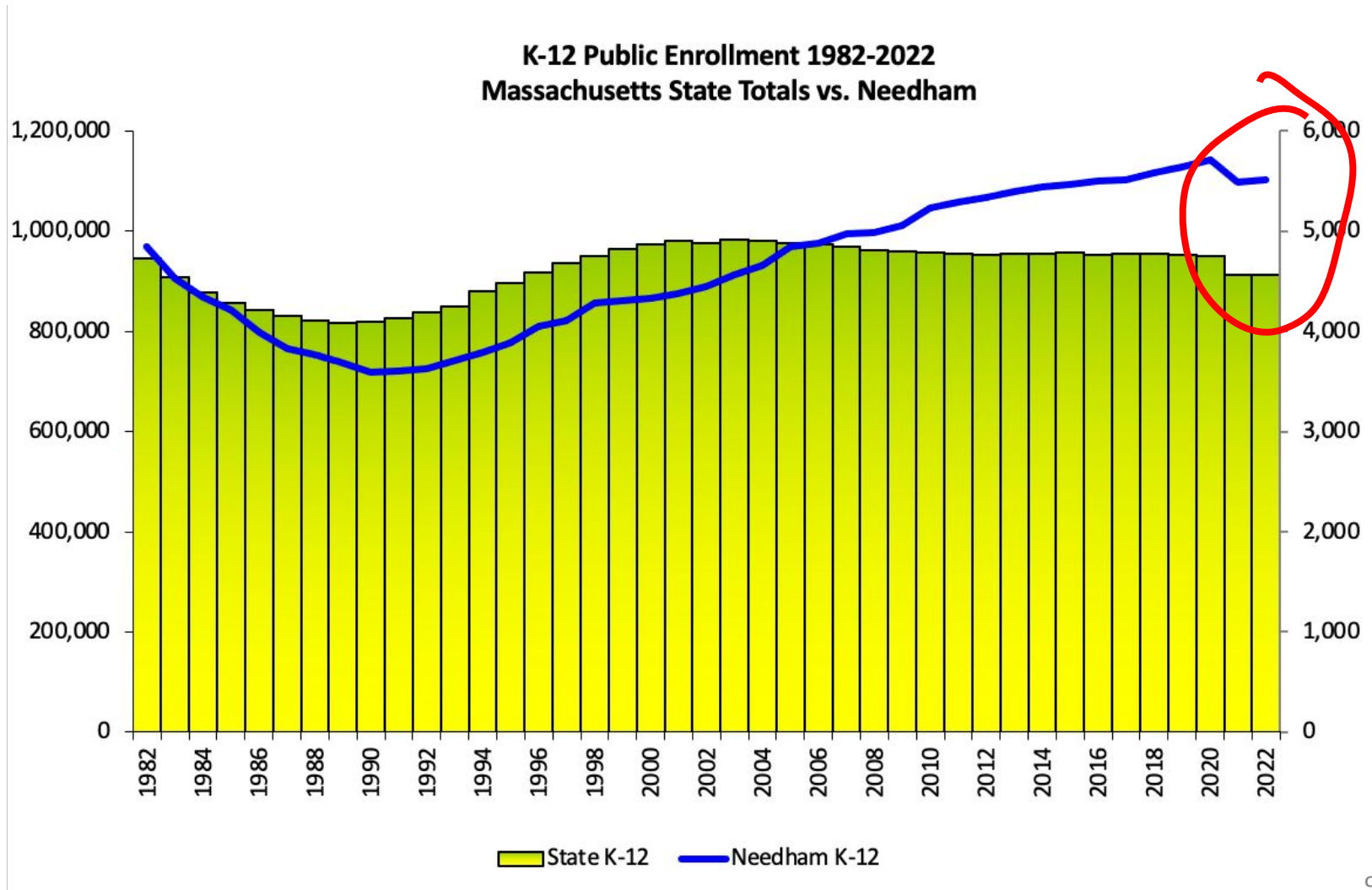
FY23 Budget Request: 24.82 FTE

* Full Time Equivalent

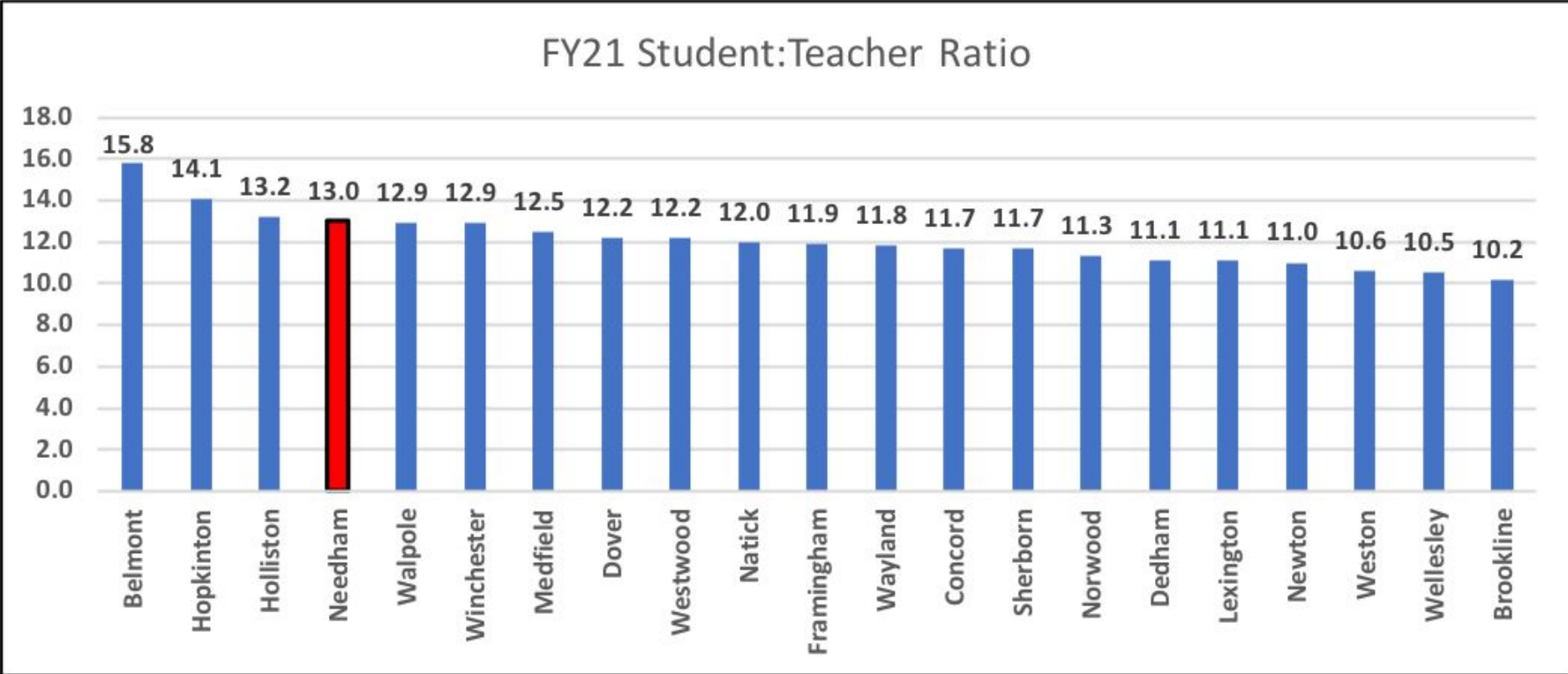
FY23 Budget Context: Enrollment



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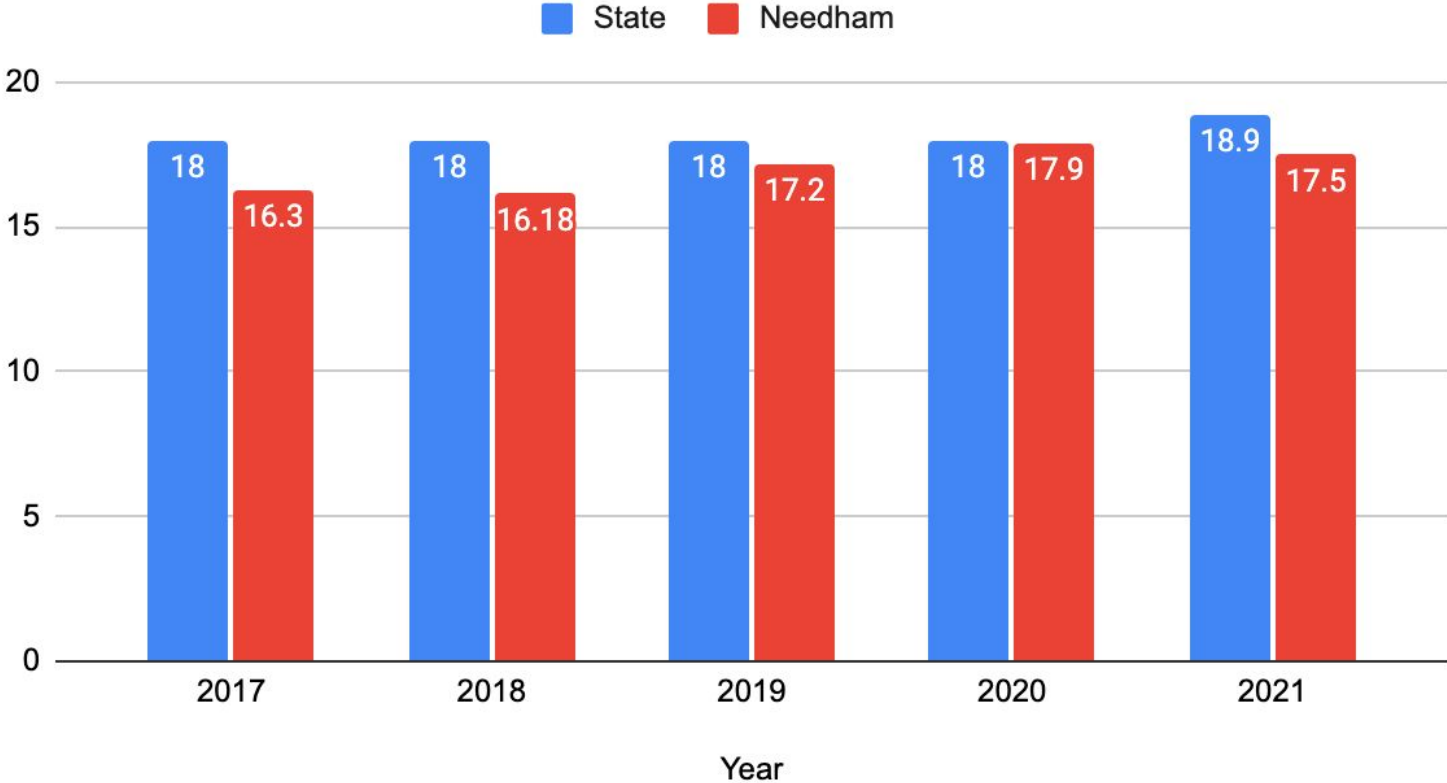


FY23 Budget: Student/Teacher Ratio



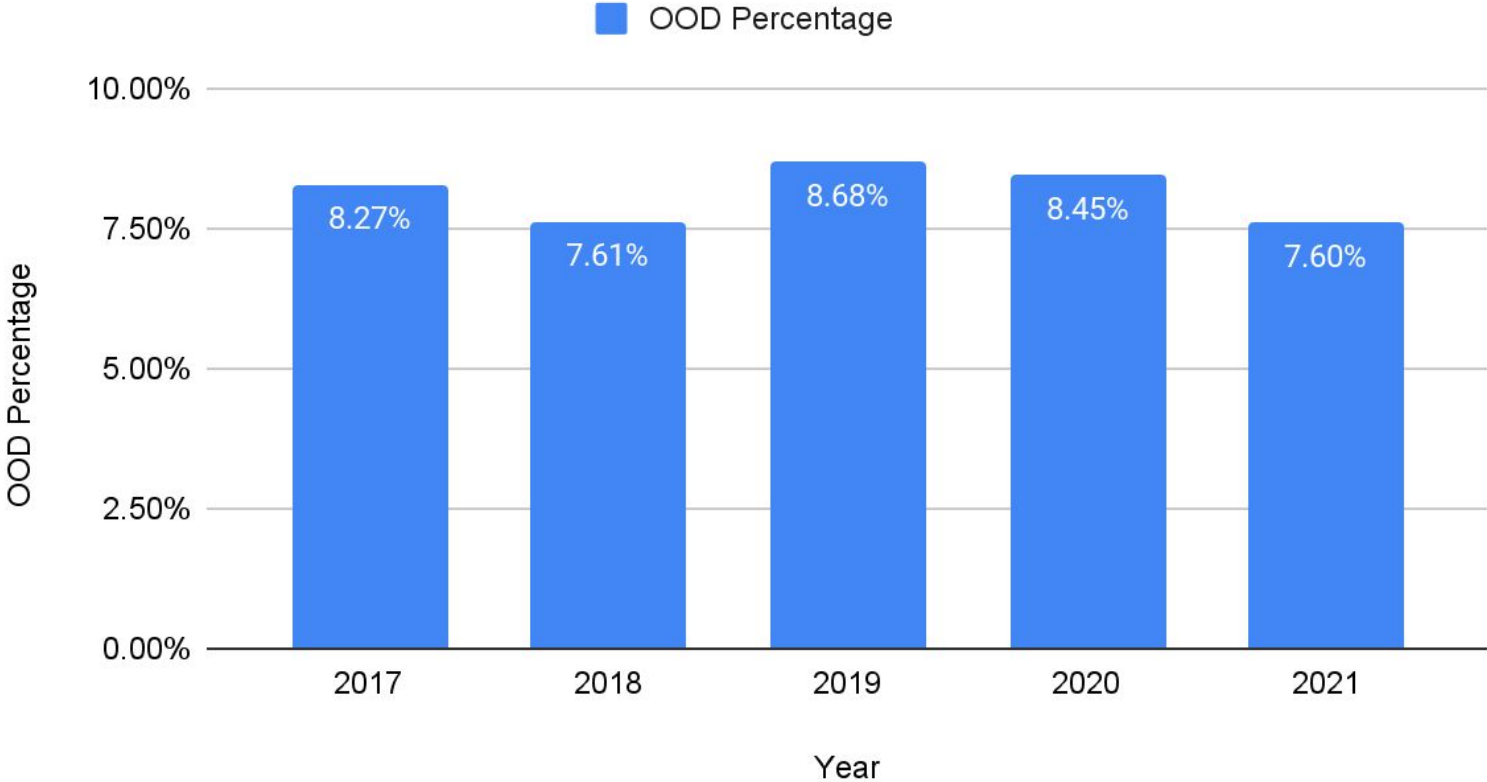
FY23 Budget Context: Special Education Enrollment

Special Education Enrollment Trends



FY23 Budget Context: Special Education Out Of District Students

OOD as a Percentage of Special Education



FY23 Budget Overview

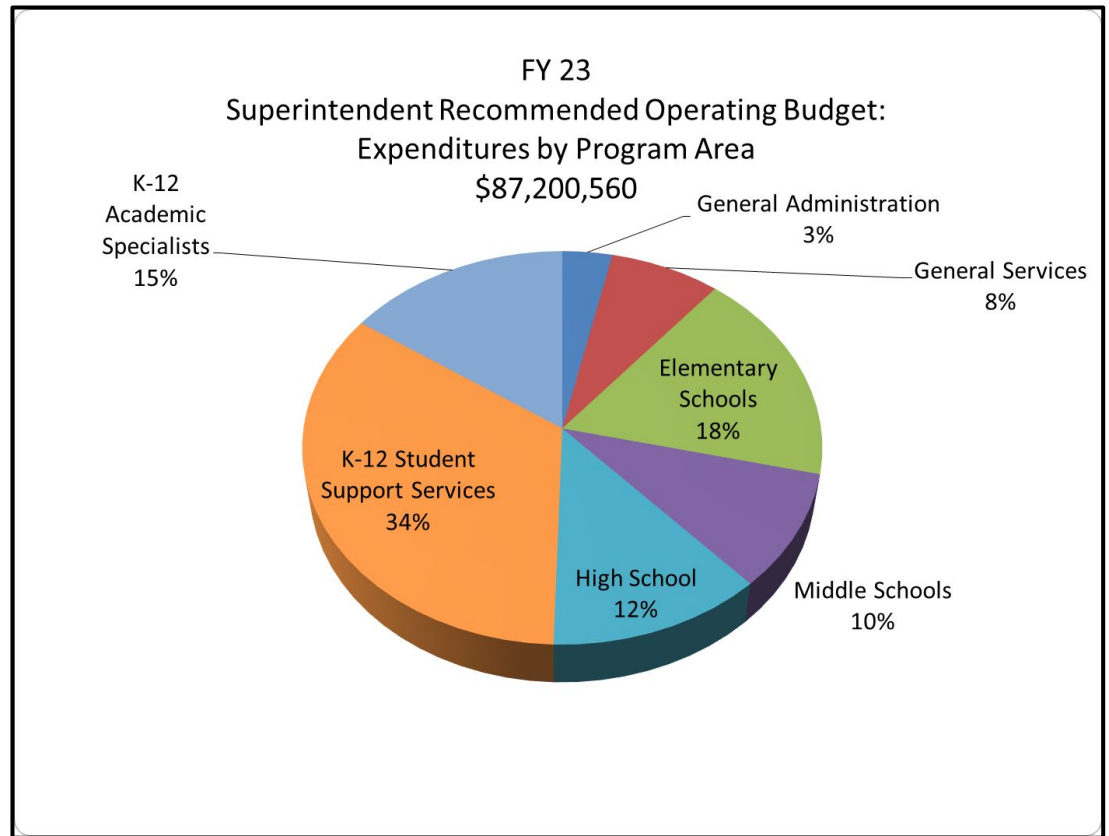
FY22: \$83,603,397

FY23: \$87,200,560

Increase:

\$3,597,163

4.3% over FY22

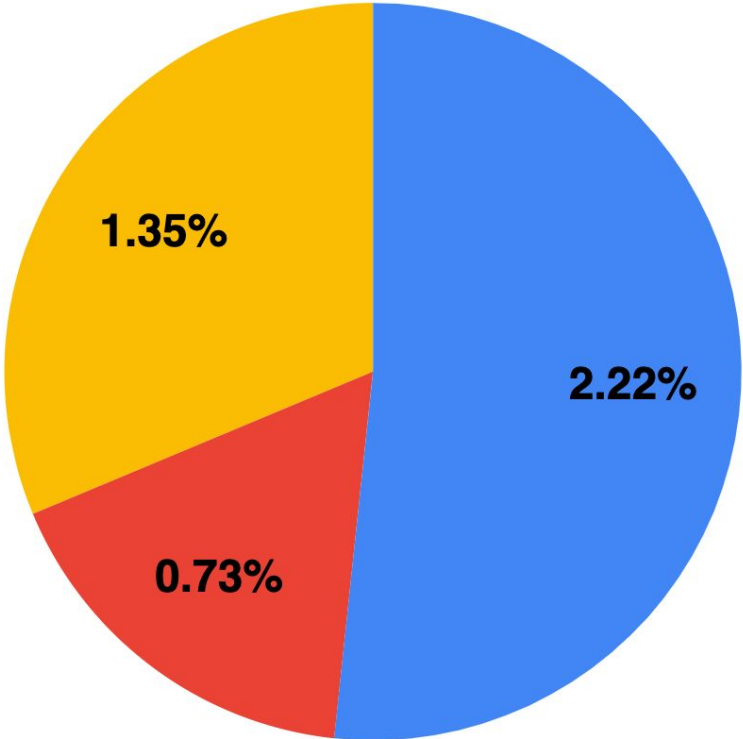


FY23 Budget Overview

FY23 Superintendent's Recommended Budget

\$3,597,165 (4.3%) Increase Over FY22

- Contracts \$1.9M
- Level Service \$0.6M
- Program Improvement \$1.1M



FY23 Budget Requests

Focus on K-12 Targeted Interventions & Equity and Inclusion

- Maintaining class size - 3.35 FTE
- Special Education - 4.50 FTE
- English Language Learner - .20 FTE
- Counseling - 1.40 FTE
- Nursing - 1.00 FTE
- Math/Literacy Intervention - 2.35 FTE

Elementary Level: Focus on **Targeted Interventions & Support**

- Special Education - 3.00 FTE
- Counseling - .40 FTE
- Specialists for Improved Schedule - 1.60 FTE
- Math/Literacy Intervention
(Newman, Mitchell & Eliot) - 1.65 FTE
- General Ed. Teacher Assistants - 5.00 FTE
- Summer Bridges Program - \$37,740

Middle School Level: Focus on Targeted Interventions & Support

- Counseling/Nursing - 1.20 FTE
- Math/Literacy Intervention - 0.90 FTE
- Online Math Program “IXL” - \$6,013
- Stipends to support equity, inclusion, and anti-racist efforts - \$7,487

High School Level: Focus on Student Support & Equity Efforts

- Special Education Teachers - 2.00 FTE
- English Language Learner - 0.20 FTE
- Stipends to support equity, inclusion, & anti-racist efforts \$ 5,614
- Athletic Coaching Parity (Girls' Golf, Rugby, Varsity Coaching) - \$10,811
- No Student Fee for STAMP (Seal of Biliteracy Program) - \$ 6,965

Strengthening Student Learning & Support in the Needham Public Schools

- Athletic Subsidy to avoid fee increase
- Operations Coordinator for Fine & Performing Arts (.50 FTE)
- Instructional Coach to support K-12 World Languages (.40 FTE)
- Curriculum and Professional Development funds for K-5 social studies and world languages
- Funds to support technology replacement & purchase budget software
- Funds to retain & support bus drivers

A Look Ahead to FY24 Needs

- Additional teachers in special areas at Pollard and NHS; strengthen interdisciplinary options
- Resources to deepen professional development and learning for staff
- Consider subsidy to avoid fee increases and ensure program sustainability in transportation & athletics
- Continue to strengthen in district special education programs
- Support development of appropriate student math & literacy interventions
- Funds to support technology replacement and tools
- Resources to recruit, develop & support a talented and diverse staff
- Ensure key student support staff positions remain competitive

“The moral character of a school is of vital importance; mental culture at the expense of the cultivation of the heart, is a curse rather than a blessing. Not the more knowing and the more scientific, but rather the more virtuous the child, the man, or the people, the more happy and the more useful. Intellectual worth, combined with purity of purpose and action, is what elevates the character of the child, the man, and the nation. These are facts that never should be lost sight of in our common schools, which are made up of children of every class and character.”

Needham School Committee

April 4, 1859

“We believe that even though their future is uncertain, our students will be prepared. We envision them as Creative Thinkers and Problem Solvers, Communicators and Collaborators, Socially and Culturally Responsive Contributors, Responsible and Resilient Individuals, and Empowered Learners. Our vision, the Portrait of a Needham Graduate, is a framework for equity, achievement, and growth for all children in our schools.”

Needham School Committee

May 7, 2019

Needham Public Schools Superintendent's FY23 Operating Budget Request: Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Review Budget
- **December 8** – Finance Committee/School Committee budget workshop
- **January 4** - Town Manager consults with School Committee
- **January 12** - Finance Committee Reviews School Budget
- **January 18** - Public Hearing on School Budget
- **January 25** - School Committee Votes School Budget



Portrait of a Needham Graduate