

# Superintendent's FY24 School Operating Budget Request



Portrait of a Needham Graduate

## Needham School Committee

December 13, 2022



# The challenging context for developing a budget request to support the Needham Public Schools in 2023-24 (FY24)

- **COVID** Students' safety & wellness, learning, emotional, and mental health needs continue to dominate planning and programming in the aftermath of the COVID pandemic
- **Enrollment** School enrollment is down from 2019-20 but continues to grow back to pre-pandemic levels; an additional 68 students projected next year; Building capacity for Preschool & special education essential
- **Inflation** The State has unilaterally imposed a significant tuition increase for students enrolled in special education private schools; district supply costs up

# The challenging context for developing a budget request to support the Needham Public Schools in 2023-24 (FY24)

- **Wages** Staff salaries will increase significantly in order to maintain services and provide reasonable, fair and competitive wages
- **Staffing** The challenge to hire qualified and diverse staff to support student learning and provide services remains due to labor shortages
- **Infrastructure** School building maintenance needs and school transportation require significant and ongoing attention, funding, and management; inflation & supply chain issues persist

# FY24 Operating Budget Priorities

- Provide resources to address the educational, health, and wellness needs of all students and staff.
- Implement Portrait of a Needham Graduate Strategic Priorities.
- 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**



**PORTRAIT OF A NEEDHAM GRADUATE**  
SHARED VISION OF THE FUTURE FOR OUR PRE-K TO 12 STUDENTS



PREPARING ALL NEEDHAM PUBLIC SCHOOLS STUDENTS TO BE...

**CREATIVE THINKERS AND PROBLEM SOLVERS**  
Raise questions driven by curiosity; Analyze relevant information;  
Express creativity; Design and innovate solutions

**COMMUNICATORS AND COLLABORATORS**  
Listen effectively; Articulate ideas using a variety of communication  
strategies and skills; Interact with others respectfully and productively;  
Contribute to teamwork

**SOCIALLY AND CULTURALLY RESPONSIVE CONTRIBUTORS**  
Understand and respect diversity; Act with empathy and courage to  
ensure equity, access, and an anti-racist culture; Address local and  
global issues through civic and community engagement

**RESPONSIBLE AND RESILIENT INDIVIDUALS**  
Take responsibility for actions; Make healthy choices to achieve  
physical and emotional well-being; Self advocate;  
Persist to overcome personal challenges; Adapt to change

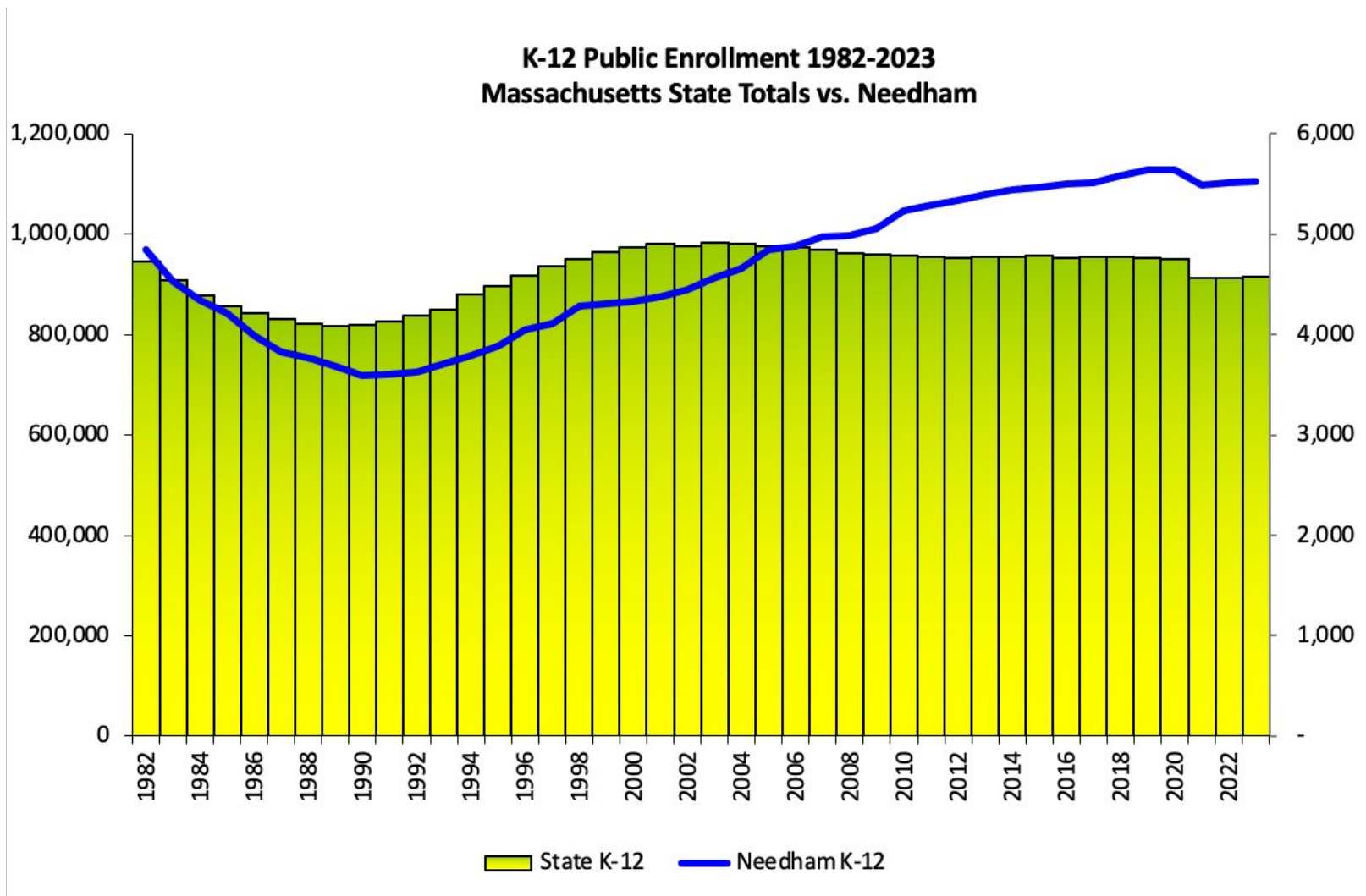
**EMPOWERED LEARNERS**  
Discover and integrate content from multiple disciplines;  
Engage in self-directed learning; Use technology to support  
learning and navigate a digital world



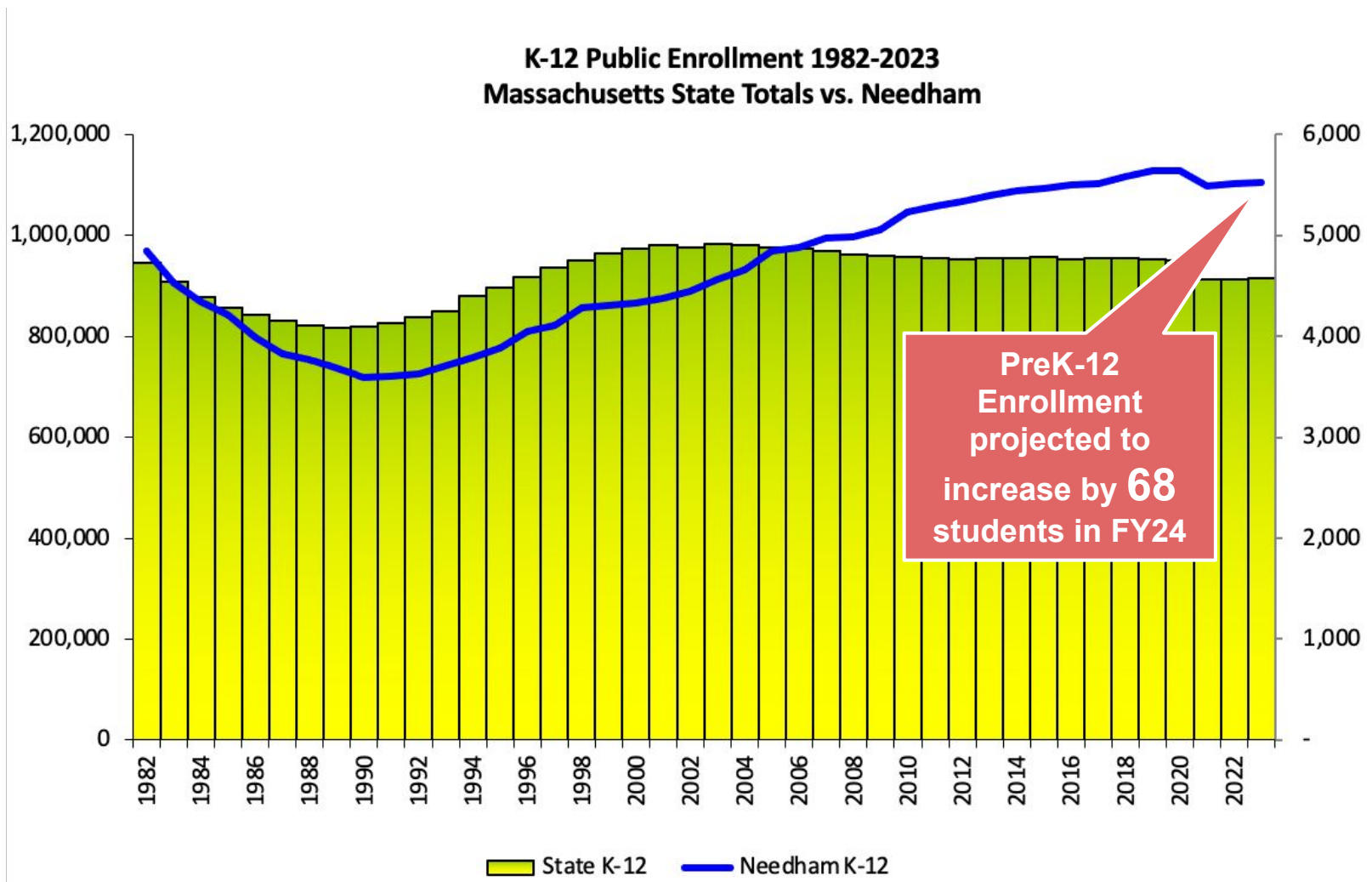
**PRIORITY #2**  
**ALL STUDENTS**  
**EXPERIENCE**  
**INTEGRATIVE**  
**TEACHING AND**  
**LEARNING**

**PRIORITY #4**  
**INFRASTRUCTURE**  
**SUPPORTS**  
**NEEDS OF**  
**ALL STUDENTS**

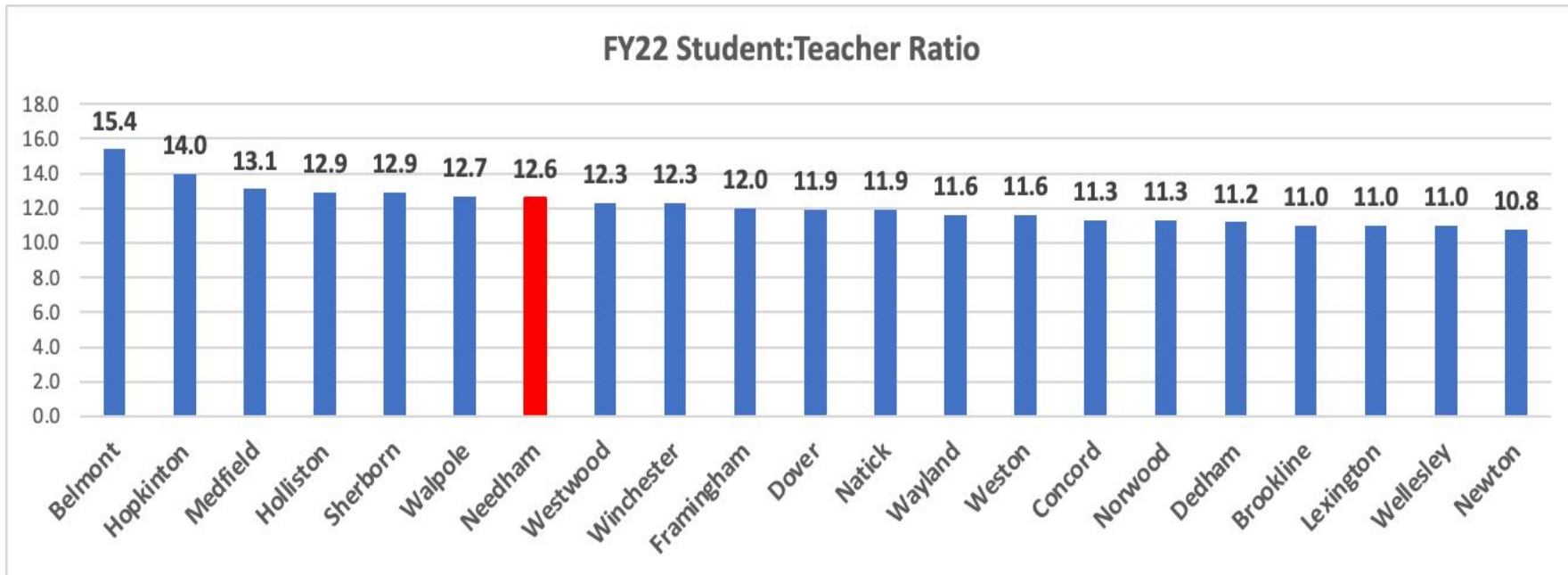
# FY24 Budget Context: Enrollment



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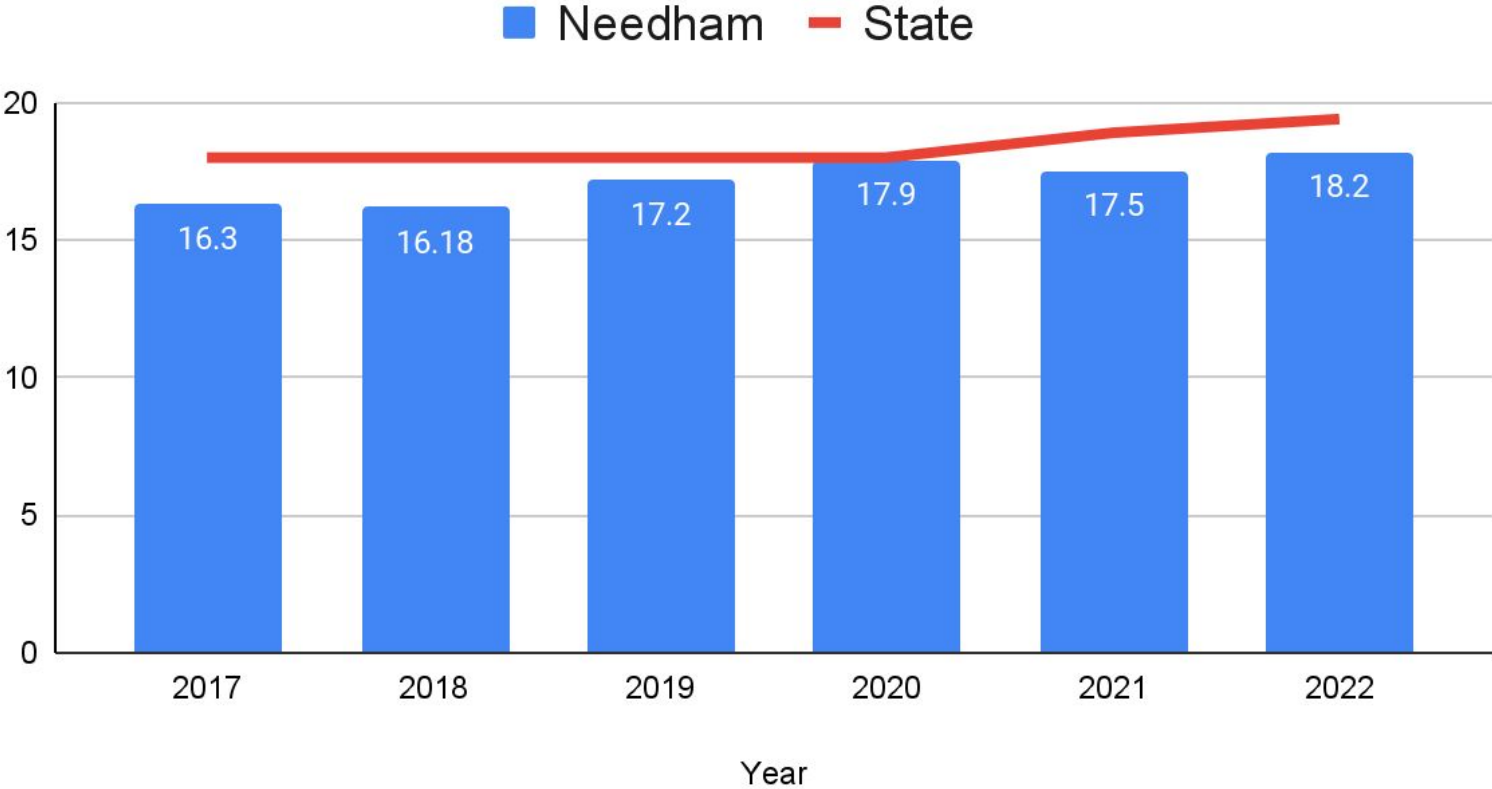
# FY24 Budget: Benchmark Data



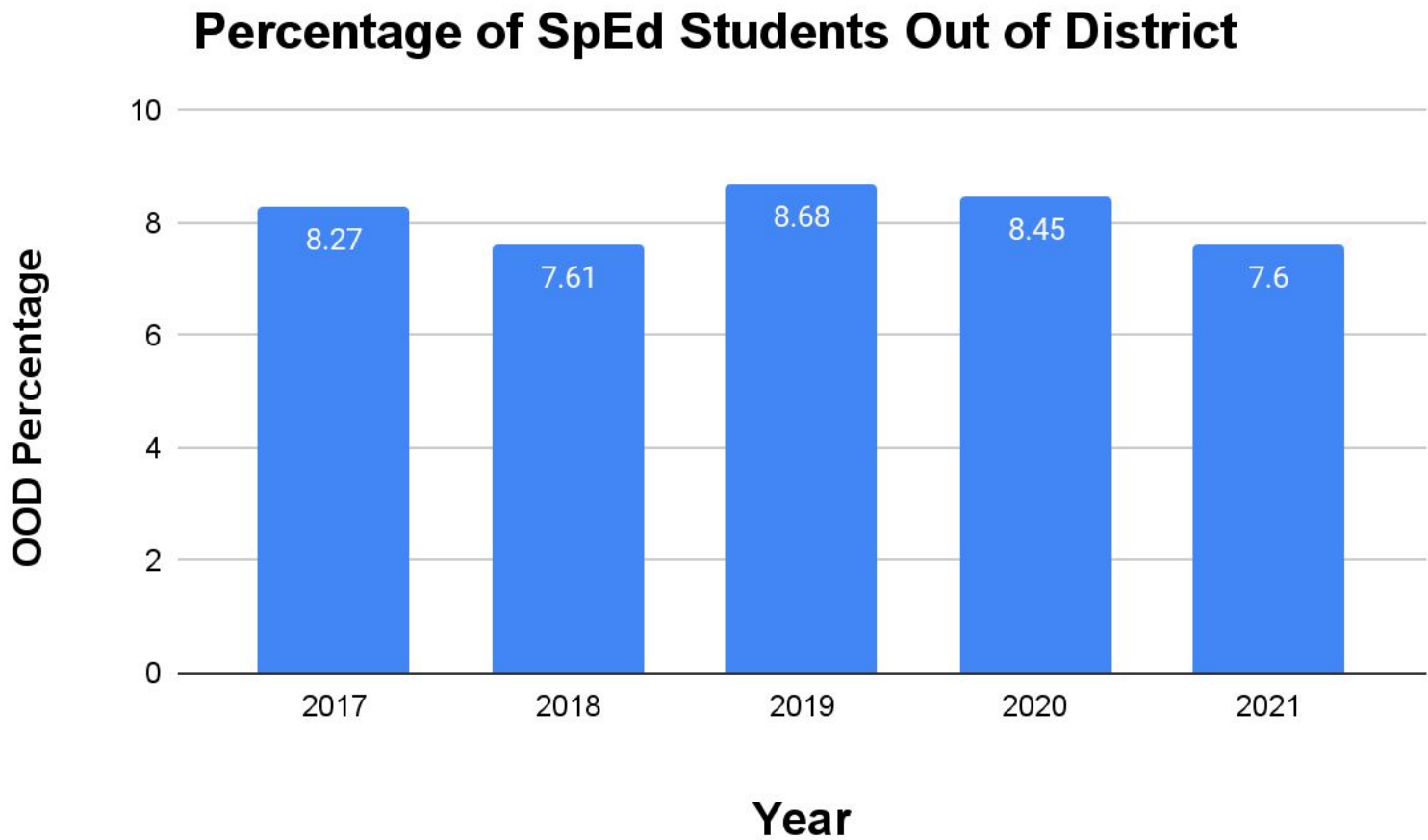


# FY24 Budget Context: Special Education Enrollment

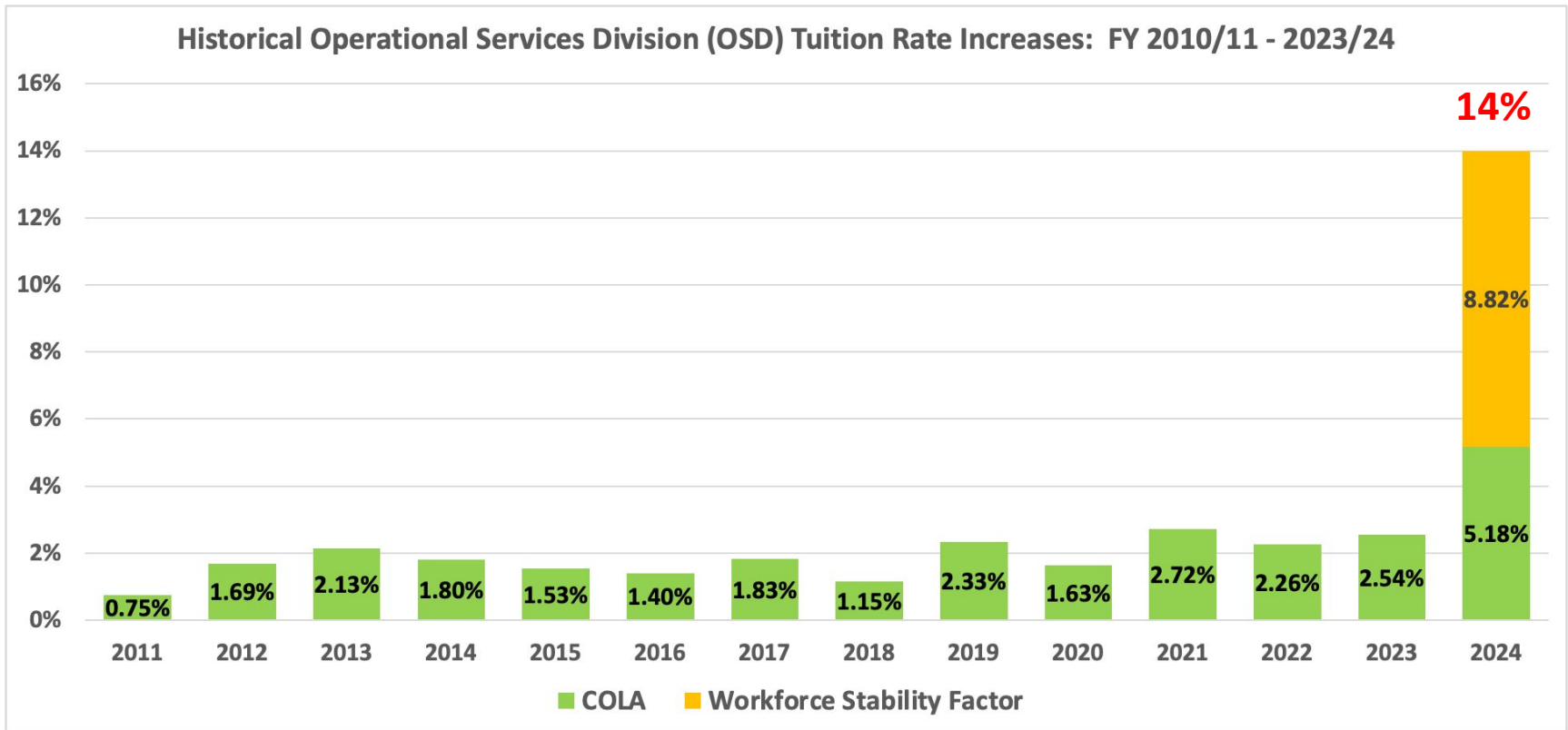
## Percentage of Students Receiving Special Education



# FY24 Budget Context: Special Education Out Of District Students



# FY24 Budget Context: Special Education Tuition Increase



# FY24 Operating Budget Proposed Increases

- Level Service/Wages\* **\$4.65 million**
  - Program Improvements **\$0.23 million**
- Total proposed increase: **\$4,878,175**

**Total FY24 Budget Request: \$92,155,973**

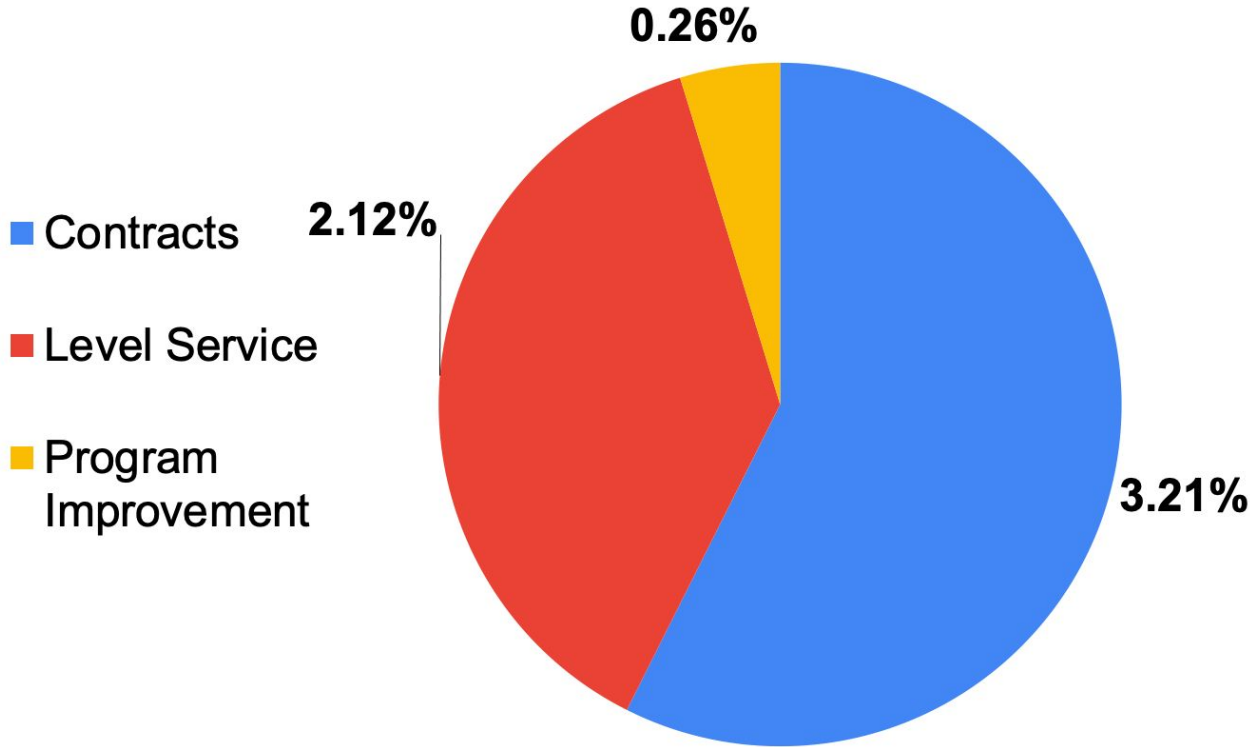
**Increase over FY23: 5.59%**

**New Staff Requested: 14.32**

\* Opens door to similar service for students, families & staff

# FY24 Budget Proposed Increases

**FY24 Total Operating Increase:  
\$4,878,175 (5.6%)**



# FY24 District Staffing Requests

• Kindergarten TAs for Enrollment	<b>2.0</b>
• Student Services Teachers (SpEd, ELL, Nursing)	<b>7.41</b>
• Student Services Paraprofessionals (SpEd)	<b>2.8</b>
• Literacy Specialist Teachers	<b>0.6</b>
• Special Area Teachers (FPA, Languages, Soc. Stud)	<b>1.06</b>
• Expanded Elementary Principal (Eliot, Mitchell)	<b>0.4</b>
• Director of Counseling Secondary Level	<b>1.0</b>
<b>Total New Staffing Requests:</b>	<b>14.33</b>

# FY24 Special Education Requests

- Paraprofessionals (TAs, COTAs, Program Specialists, SLPAs) **2.8 FTE**
- Special Ed Teachers, Guidance, Psychologists, OT/PT, SLPs) **6.2 FTE**
- Tuition Increase **\$194,962**
- Transportation Increase **\$327,000**
- Other Professional Services **\$83,393**

Total: **\$1,311,668 & 9.0 FTE**

# FY24 District Resources Requests

- Increased NHS Athletics Subsidy Increase **\$50,000**
- Co-curricular & Athletic Stipends **\$34,137**
- Summer Bridges Staffing (Remaining 50%) **\$37,740**
- Transportation to Summer Bridges **\$26,688**
- Additional Yellow Bus for District **\$71,820**
- Software Upgrades, Tools **\$39,887**
- Substitute Wages, Lunch Monitors **\$22,223**



# FY24 Proposed Increases: Curriculum

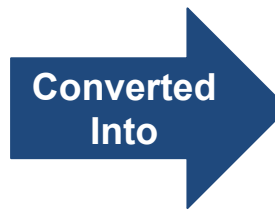
- **Early Literacy Screener:** The Department of Elementary and Secondary recommends all K-2 students be assessed using a universal screener for dyslexia.
- **K-5 Social Studies:** Further integrate social studies standards, anti-racist/bias curriculum, and culturally relevant literacy
- **Summer Bridges:** Fully-funded summer interventions, including need-based transportation services
- **STAMP Assessment:** 8th grade World Language acquisition formative assessment to inform program decisions, teaching practices, and student placement
- **A Cappella Advisor:** High School after hours club for Fine & Performing Arts

# FY24 District Staffing Requests: Repurposing Existing Positions

12 existing staff repurposed to partly fund new positions

## Existing Positions (FY23 Budget)

- Teachers: 2.87 FTE
- Teaching Assistants: 7.9 FTE



## Requested FY24 Positions

- Administrators: 0.2 FTE
- Teachers: 4.79 FTE
- Teaching Assistants: 2.6 FTE

# The FY24 Operating Budget

**Several program improvements and new services must be deferred due to available resources & budget constraints:**

- Additional instructional coaching positions in math, special education and world languages
- Additional teaching positions to increase programs in music, performing arts and world languages
- An elementary Family Engagement Coordinator
- Additional student club stipends
- Additional curriculum support and materials

# The FY24 Operating Budget...

- ✓ **Addresses** priorities identified by School Committee
- ✓ **Builds** capacity in specialized programs for special education students & counseling
- ✓ **Offers** new summer programming
- ✓ **Supports** sustainable & competitive wages
- ✓ **Redirects** existing funds to meet new needs
- ✓ **Allows** the district to continue to prioritize equity, inclusion and the Strategic Plan

# Needham Public Schools

## Superintendent's FY24 Operating Budget Request: Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Review Budget
- **December 14** – Finance Committee/School Committee budget workshop
- **January 3** - Town Manager consults with School Committee
- **January 17** - Public Hearing on School Budget
- **January 18** - Finance Committee Reviews School Budget
- **January 24** - School Committee Votes School Budget



*Portrait of a Needham Graduate*



## Portrait of a Needham Graduate

