

FY24 Superintendent's Budget Request
Needham Public Schools
School Committee 3010

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	327,012	388,930	514,325	123,071	123,071			123,071		123,071		
Capital												
TOTAL	327,012	388,930	514,325	123,071	123,071			123,071		123,071		

Budget Overview:

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

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

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

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

Critical Issues Addressed:

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

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Prepare the FY24 District Budget supporting Equity and the Portrait vision. (Portrait Priority/Objective/Action 4.1)

Process Benchmark:

School Committee approves budget by January 31, 2023.

Measuring Impact:

Adequate resources to achieve voted FY24 Portrait Action Steps.

Funding Recommendation

The FY24 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY23. The **\$123,071** request includes a baseline budget of **\$123,071**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
Superintendent 3020

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	376,875	457,745	501,299	552,199	578,471	-17,769		560,702		560,702	8,503	1.54%
Service & Expense	34,378	17,325	35,307	48,491	48,491	22,000		70,491		70,491	22,000	45.37%
Capital												
TOTAL	411,253	475,070	536,606	600,690	626,962	4,231		631,193		631,193	30,503	5.08%

Budget Overview:

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

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

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.44	1.44	1.44	1.44	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.30	2.57	2.30	2.30	-0.27
Total	2.74	4.01	3.74	3.74	-0.27

Critical Issues:

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

- Facility maintenance, renovation and space are pressing issues for the School Department.
- Providing high quality professional learning and development programs has increasingly been a challenge with limited resources.
- Coordinating and facilitating the implementation of the new "Portrait of a Needham Graduate" (PONG) vision, district-wide.

Critical Issues Addressed:

The budget seeks to advance the District's priorities, within the context of limited resources, and also implement the PONG vision district-wide under the direction of the Director of Strategic Planning and Community Engagement.

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Prepare the FY24 District Budget supporting Equity and the Portrait vision (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

School Committee approves budget by January 31, 2023.

Measuring Impact:

Adequate resources to achieve voted FY23 PONG action steps.

Departmental Activity 2:

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

Process Benchmark:

Assessment completed by June 30, 2023.

Measuring Impact:

Professional development opportunities aligned to PONG.

Departmental Activity 3:

FY24 Superintendent's Budget Request
Needham Public Schools
 Superintendent 3020

Fiscal Year: 2024

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

(Portrait Action 4.1)

Process Benchmark:

Assessment completed by June 30, 2023.

Funding Recommendation

The FY24 budget recommendation for this department is **\$631,193**, which represents a **\$30,503 (5%)** change from FY23. The **\$631,193** request includes a baseline budget of **\$626,962**, plus **\$4,231** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 1M5234) - Survey Tool Subscription (Portrait Priority/Objective/Action: 2.3)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,000	\$22,000	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 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.

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.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 1M5303) - Reallocate NCE Marketing Resources (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$17,769	-\$17,769	This position has been permanently closed and replaced by a Needham Community Education secretary position, funded by NCE fee-based programs.

The Superintendent approves this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 Human Resources 3030

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	604,554	624,943	633,374	691,592	714,626			714,626		714,626	23,034	3.33%
Service & Expense	110,822	37,798	93,719	84,217	84,217		35,000	119,217	-35,000	84,217		
Capital												
TOTAL	715,376	662,741	727,093	775,809	798,843		35,000	833,843	-35,000	798,843	23,034	2.97%

Budget Overview:

The Office of Human Resources (HR) seeks to develop systems and structures to support all staff so that they can provide our students and families the best possible education for our future leaders, astronauts, gymnasts, and teachers.

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.85	5.85	5.85	5.85	0.00
Total	6.85	6.85	6.85	6.85	0.00

Critical Issues:

There are several critical issues that we hope to address in this next year.

1. In order to continue to create an infrastructure that supports the needs of all students, we need to strengthen our efforts to recruit and retain our current staff, particularly our Black, Indigenous and People of Color (BIPOC). This continues a focus of our work.
2. Support the supervision and evaluation by providing professional development that will focus on equity and help us calibrate across the system regarding the evaluation process as well as hone in on those "look-fors" that align with greater fidelity to the Portrait of a Needham Graduate competencies.
3. The Needham Public Schools is in need of a time keeping tool that will allow staff to accurately report their time. This tool must work with our systems to improve accuracy of time reporting and simplify the payroll process.
4. Since the state has instituted the Statewide Applicant Fingerprint Identification Services (SAFIS), all Needham Public School employees have been required to submit their fingerprints to the Massachusetts State Police for review. The SAFIS is good for seven years. We are now in the seventh year of the program and will be requiring staff to submit their fingerprints for review.

Critical Issues Addressed:

The budget this year focuses on Portrait of Needham Graduate priority 4 to create the structures that support our staff. All the critical issues listed are addressed in our budget and through our requests.

Department Investment in Equity and Portrait Vision:

The HR budget allocations are designed to further recruitment of a diverse staff and provide current staff with opportunities and resources that improve staff retention. These allocations will allow the District to maintain and increase the number of staff of color, so that District staff is not only more reflective of our student body, but also representative of our greater community, state, and world.

Additionally, the requests made are designed to create the infrastructure to support our staff and students to meet our portrait competencies.

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

Departmental Activity 1

Select a time keeping program that supports staff with submitting their time. The tool will be used to empower staff to have more voice and streamline our payroll process. (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

1. The HR/Payroll teams will be working with the Finance and IT departments to develop a request for proposals that will allow staff to submit their work time electronically. This tool will streamline processes and decrease errors.
2. This team will then enter into a bid process with the hope of selecting a tool for implementation in the summer of 2023.
3. Roll out for this program would begin in the Fall of 2023.

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Needham Public Schools
 Human Resources 3030

Fiscal Year: 2024

Measuring Impact:

Staff will have more direct control of inputting time.
 Bookkeepers will then be able to use their time to verify time rather than input.
 Payroll will be supported by reducing the number of inputs into our IV system and have increase accuracy.
 The practice will then have less error and result in higher staff satisfaction.

Departmental Activity 2:

Professional Development on Evaluation (Portrait Action 4. C)

Process Benchmark:

The District Leadership Team in collaboration with the Needham Education Association will participate in professional development on evaluation. This training will occur throughout the 2023-2024 school year.

Measuring Impact:

Staff will have a clearer understanding of how their professional growth plans are linked to the evaluation process. This will assist staff with the recertification process.

Funding Recommendation

The FY24 budget recommendation for this department is **\$798,843**, which represents a **\$23,034 (3%)** change from FY23. The **\$798,843** request includes a baseline budget of **\$798,843**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M6140) - Implementation Cost of Time Keeping System (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$35,000	<p>In order to ensure accurate reporting of time, the Needham Public Schools is requesting funding for a timekeeping system. This system will allow staff to identify their hours directly for review. It will accuracy and employee satisfaction as they now control the flow of information regarding their time. Bookkeepers will be able to ensure time instead of inputting it and the accuracy of pay and the process of payroll will be streamlined.</p> <p>This request is for the implementation of the time keeping system. The estimated cost of \$49,000 can be absorbed into the existing budget that had been approved for a related system in FY18 (\$30,000) and FY20 (\$14,000). This request is for the one-time, non-recurring cost of program implementation.</p> <p>The Superintendent recommends that this request be funded from one-time budget savings in FY24, as available.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	414,020	296,048	314,932	324,291	330,569	3,428		333,997		333,997	9,706	2.99%
Service & Expense	23,841	5,938	6,463	12,000	12,000		7,500	19,500		19,500	7,500	62.50%
Capital												
TOTAL	437,861	301,986	321,395	336,291	342,569	3,428	7,500	353,497		353,497	17,206	5.12%

Budget Overview:

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

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.80	1.80	1.86	1.86	0.06
Total	2.80	2.80	2.86	2.86	0.06

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3510, 3511, 3520, 3530, 3531, 3532, 3534, 3535, 3540, 3542, 3543, 3550, 3551, 3570, 3580). Critical issues include the ability to:

1. Provide equitable, inclusive, and anti-racist learning experiences for all students that support the Portrait of a Needham Graduate
2. Provide supports and services that address the health and safety needs of all students.
3. Address students mental health needs through prevention and intervention efforts.
4. Maintain appropriate funding to support special education needs across all schools as well as contractual services, out-of-district tuition, and extended school year services.
5. Provide appropriate funding for this department's operations.

Critical Issues Addressed:

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

Additionally, a request for Powerschool Special Education and 504 Student Data Base has been submitted to address the critical need for streamlined and formalized data systems in these required areas.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Provide equitable, inclusive, and anti-racist programming (Portrait Priority/Objective/Action 2.3)

Process Benchmark:

Members of the Student Support Service department including special educators, ELL educators, counselors, nurses, and METCO work collaboratively to ensure guidance, services, supports, and resources are available to all schools.

FY24 Superintendent's Budget Request
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2024

Measuring Impact:

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

Departmental Activity 2:

Develop and prepare to implement a comprehensive District Mental Health Plan (Portrait Action 2.4)

Process Benchmark:

The District Mental Health Team will continue to meet to further develop a District Mental Health Plan designed to meet the mental and behavioral health needs of all students through preventative and responsive classroom, school, and district-wide practices. Evidenced based practices across Tier One, Two, and Three will be clearly articulated; screening and progress monitoring tools will identified and a process to determine when and how students move across Tiers of support in their classroom and schools will also be addressed.

Measuring Impact:

The plan is built from our core belief that all students will succeed in school and in life when provided with a learning environment that is safe and supportive, honoring individual student strengths and differences through an asset based mindset.

Departmental Activity 3:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.4)

Process Benchmark:

Professional learning funded through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL). Survey feedback will be used for tailoring in-district professional growth opportunities to provide feedback towards the PD review

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$353,497**, which represents a **\$17,206 (5%)** change from FY23. The **\$353,497** request includes a baseline budget of **\$342,569**, plus **\$10,928** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M6264) - Special Education and 504 Management System Implementation (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,500	\$7,500	<p>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. As the department is reviewing the 504 process and identifying areas in need of improvement, the need for a management system has become essential. Funding would support a one time fee that 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.</p> <p>The cost of this request is \$22,000, toward which \$14,500 in recurring budget funds can be allocated. The net request is \$7,500 for this software.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5285) - Expand Part-Time Bookkeeper (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,428	\$3,428	<p>This request is to permanently fund 0.05 FTE (2 additional hours weekly) for the Special Education Department Bookkeeper., which would increase the position's FTE from 0.8 to 0.85 FTE.</p> <p>The Administrative Assistant has taken on student registration and in order to create a manageable work load with these new responsibilities, the book keeping responsibilities of that position were shifted to the Special Education book keeper, who shares similar cost centers. The Special Education Bookkeeper increased hours this year on a temporary basis in order to take on the additional cost centers.</p> <p>The Superintendent approves this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Student Learning 3032

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	277,150	275,893	337,090	301,149	269,992			269,992		269,992	-31,157	-10.35%
Service & Expense	2,231	1,740	4,777	4,019	4,019			4,019		4,019		
Capital												
TOTAL	279,381	277,633	341,866	305,168	274,011			274,011		274,011	-31,157	-10.21%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3132, 3560, 3561, 3150, 3620, 3630, 3631, 3652, 3661). These issues include:

1. Maintaining the increase in math supervision and math intervention services at elementary schools and High Rock.
2. The development of an aligned pre-school and 1st grade curriculum with the newly implemented Full-Day Kindergarten (FDK) curriculum.
3. Ensuring resources and materials are in place for the upgrade of the K-5 English and Language Arts program.
4. Ensuring resources support Universal Learning Design and interdisciplinary instruction.
5. Reviewing data through collaborative inquiry cycles to adjust instruction in real time.
6. Maintaining literacy coaching/support services as required by federal Title 1 grant rules and student needs increase.
7. Continued revision of the Spanish program in Grades K-12 as a result of the introduction of the program in the elementary Grades.
8. Revision and updating of the K-12 Science and Social Studies program to align the curriculum to the newly introduced Massachusetts Science & Engineering Standards.
9. Evaluate the daily schedule to ensure time on learning while meeting the social and emotional needs of students.
10. Strengthening core instruction in literacy and math at the elementary level.

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

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

The District has introduced a new racial literacy curriculum at the elementary level. While the curriculum were free, the resources, materials, and time for teachers to develop lessons were not. In FY22, the District provided a 0.2 FTE for leadership/revision of the Social Studies program at the elementary schools. Some funds from the line items in other program areas were diverted to cover initial costs of establishing these programs.

FY24, the District will revamp the social studies program to appropriately integrate racial literacy and cover the costs of resources and materials.

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

Departmental Activity 1

Formalize the collection, analysis, and utilization of multiple levels of data to tell a story and measure impact. (Portrait Priority/Objective/Action 3.A)

Process Benchmark:

1. Leaders will participate in collaborative inquiry cycle professional development
2. Teachers will be supported in collecting multiple forms of data to triangulate with quantitative academic outcome data.

Responsibility: Office of Instruction and Innovation

Measuring Impact:

Data used to create SMART goals and School Improvement Plans

Departmental Activity 2:

Continue refining and implementing framework for culturally responsive teaching ("Know Yourself, Know Your Students, Know Your Practice, Know Your Content") (Portrait Action 4.C)

Process Benchmark:

1. Revised framework shared with School Committee principals, curriculum leaders and district leadership team
2. Framework aligned to professional development provided by Cornelius Minor.

Responsibility: REAL subcommittee C&I team, Asst. Supt. Instruction and Innovation

Measuring Impact:

The framework for cultural proficient teaching is used as a reference point for discussing culturally relevant teaching practices within all curriculum areas. Schools and departments use the framework to set their teaching and learning goals. District has a coherent plan for supporting culturally responsive teaching practices. The additional PD will support educators in mapping traits of a culturally responsive educator to their practice and continue to develop the conditions in which all students can learn.

Departmental Activity 3:

Continue implementation of a new curriculum for racial literacy at the elementary level. (Portrait Action 2.B)

Process Benchmark:

1. Team met this past summer to review/revise/pace curriculum introduced in FY21 and to participate in professional learning
2. Team introduced curriculum to colleagues and will serve as point person for the curriculum at their respective schools
3. Curriculum materials distributed to teachers at each grade level
4. Team will continue to meet regularly for feedback and adjustments
5. Additional literacy materials purchased to support lessons
6. Assessment and planning for possible areas of integration into revised elementary social studies program

Responsibility: Racial Literacy Curriculum Team Leader

Measuring Impact:

Specified lessons in the curriculum will be taught by K-5 teachers
 Feedback will be solicited
 Planning for next steps will occur.
 Social Studies curriculum revision team will examine areas for integration with cultural literacy lessons

Funding Recommendation

The FY24 budget recommendation for this department is **\$274,011**, which represents a **\$-31,157 (-10%)** change from FY23. The **\$274,011** request includes a baseline budget of **\$274,011**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
Financial Operations 3040

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	585,488	612,389	683,440	718,222	729,378	31,472		760,850	-31,472	729,378	11,156	1.55%
Service & Expense	34,417	34,440	45,353	115,900	198,353			198,353		198,353	82,453	71.14%
Capital												
TOTAL	619,906	646,829	728,792	834,122	927,731	31,472		959,203	-31,472	927,731	93,609	11.22%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.94	5.94	6.51	5.94	0.00
Total	6.94	6.94	7.51	6.94	0.00

Critical Issues:

Over the past twenty years, the District has added 978 new students (22%) and over 289 operating budget staff members (55%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively. Not surprisingly, the financial activity of the District also has grown. The School Operating Budget has grown by \$52.8 million (171%) and grant/revolving fund activity has expanded by \$10.4 million (229%). Over 4,650 purchase orders were processed in FY22, an increase of 1,285 (47%). Financial compliance requirements also have grown increasingly complex in response to evolving state mandates, federal regulation and auditing accountability standards at the national level.

The current transaction volume has exceeded the capacity of the current staff and is causing feelings of stress and burnout among employees. The total number of weekly hours required to process the current volume of transactions is 134.25, compared to 105 work hours of the three full-time AP/AR Clerks. The 29.25 additional work hours are being covered by the Lead Accountant, who is working substantially beyond her regular 25-hour work year. Currently, the Lead Accountant works 60 hours per week, which is 71% more hours than her expected 35-hour work week. Although the Lead Accountant understands that she is a salaried employee, the expected number of hours is neither sustainable, nor equitable. In addition, the Lead Accountant has gone beyond this expectation to cover for the numerous vacancies in the AP/AR Unit and school bookkeeper positions over the past two years, which has exacerbated the situation.

Other critical issues for the department include: the development of an affordable financing plan for the School-wide Master Plan (including renovation of the Mitchell, Pollard and High Rock schools), and renovation of the Emery Grover School Administration building. The FY24-28 Capital Improvement Plan request seeks feasibility design funds for the preferred master plan option. Town Meeting also is scheduled to vote a supplemental construction budget at October 2022 Special Town Meeting for the Emery Grover project, to address construction inflation.

Critical Issues Addressed:

This budget addresses the critical workload issue mentioned above by requesting the addition of a 0.57 FTE Account Payable/Accounts Receivable Clerk to better address current transaction volume. This 20 hour/week position would cover the additional workload that existing staff are unable to accomplish and would return the Lead Accountant to a more reasonable workload of 35-40 hours per week.

The FY24-28 Capital Improvement Plan request seeks feasibility design funds for the preferred master plan option. Town Meeting also is scheduled to vote a supplementary construction budget for the Emery Grover Renovation Project at the October 24, 2022 Special Town Meeting. The supplemental appropriation is needed to address rising construction costs.

Department Investment in Equity and Portrait Vision:

The budget invests in Equity and the Portrait of a Needham Graduate (PONG) vision through Priority 4, Objective A - "Provide staffing, facilities and budget resources, aligned to district priorities." The requested enhancements will not only improve the efficiency and effectiveness of departmental operations, but will also ensure that the infrastructure supports all students by better aligning the budgeting tool to district priorities. Equity also will be improved by making information more accessible to staff and community members, through a document management tool.

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

Departmental Activity 1

Link the School Department's FY24 budgeting process to the District's equity focus and Portrait of a Needham Graduate (PONG) vision. (Portrait Action 4.1)

FY24 Superintendent's Budget Request
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2024

(Portrait Priority/Objective/Action 4.A)

Process Benchmark:

For the FY24 budget process:

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

Measuring Impact:

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

Departmental Activity 2:

In cooperation with the Massachusetts School Building Authority (MSBA) and Needham Town Boards, implement the School Department Master Plan for school facilities. (Portrait Action 4.2) (Portrait Action 4.A)

Process Benchmark:

Town-wide Facility Financing Working Group comes to consensus on the preferred Master Plan Option
 Town Meeting approves feasibility design funding for the preferred Master Plan option.

Measuring Impact:

*Clearly articulated plan for school facilities which is financially affordable and which ensures that the building infrastructure supports the needs of all students.

Departmental Activity 3:

In cooperation with the PPBC and School Committee, renovate the Emery Grover School Administration Building, as recommended by the recently completed facility study (Portrait Action 4.2.) (Portrait Action 4.A)

Process Benchmark:

Town Meeting approves the supplemental budget funding required to construct the building.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$927,731**, which represents a **\$93,609 (11%)** change from FY23. The **\$927,731** request includes a baseline budget of **\$927,731**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M5225) - Part-Time Accounts Payable/Receivable Clerk (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,472	Over the past twenty years, the District has added 978 new students (22%) and over 289 operating budget staff members (55%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively. Not surprisingly, the financial activity of the District also has grown. The School Operating Budget has grown by \$52.8 million (171%) and grant/revolving fund activity has expanded by \$10.4 million (229%). Over 4,650 purchase orders were processed in FY22, an increase of 1,285 (47%). Financial compliance requirements also have grown increasingly complex in response to evolving state mandates, federal regulation and auditing accountability standards at the national level.

The current transaction volume has exceeded the capacity of the current staff and is causing feelings of stress and burnout among employees. The total number of weekly hours required to process the current volume of transactions is 134.25, compared to 105 work hours of the three full-time AP/AR Clerks. The 29.25 additional work hours are being covered by the Lead Accountant, who is working substantially beyond her regular 25-hour work year. Currently, the Lead Accountant works 60 hours per week, which is 71% more hours than her expected 35-hour work week. Although the Lead Accountant understands that she is a salaried employee, the expected number of hours is neither sustainable, nor equitable. In addition, the Lead Accountant has gone beyond this expectation to cover for the numerous vacancies in the AP/AR Unit and school bookkeeper positions over the past two years, which has exacerbated the situation.

This request is for an additional 0.57 FTE AP/AR Clerk, who would cover the 29.5 additional weekly work hours needed and restore the Lead Accountant to a more reasonable 35-40 hour work week.

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Professional Development 3110

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	156,743	105,977	119,531	229,001	234,555			234,555		234,555	5,554	2.43%
Service & Expense	121,617	119,652	176,648	152,380	152,380		30,000	182,380	-30,000	152,380		
Capital												
TOTAL	278,360	225,629	296,180	381,381	386,935		30,000	416,935	-30,000	386,935	5,554	1.46%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most significant critical issue facing this program is providing a high quality professional development program that both meets staff needs and also the District goal of equity. This will be done by assuring professional development opportunities are aligned with the Portrait of a Needham Graduate.

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Participate in a review of District professional development offerings (Portrait Priority/Objective/Action 4.4)

Process Benchmark:

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

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$386,935**, which represents a **\$5,554 (1%)** change from FY23. The **\$386,935** request includes a baseline budget of **\$386,935**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M6139) - Professional Development for the District Leadership Team (Portrait Priority/Objective/Action: 4.4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,000	We are seeking resource to provide the District Leadership Team (DLT) training on teacher evaluation to better support our teachers in the classroom. This work will focus examining the practices in our classrooms and how they support our district priorities. The proposed cost is based on a quote received from a potential consultant that would provide districtwide training on evaluation. The Superintendent recommends that this request be deferred to a future budget year.

FY24 Superintendent's Budget Request
Needham Public Schools
 Employee Assistance Program 3120

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	10,500	18,000	18,000	18,000	18,000			18,000		18,000		
Capital												
TOTAL	10,500	18,000	18,000	18,000	18,000			18,000		18,000		

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the last year and through the pandemic, there has been an increase of anxiety, fear, and loss amongst the staff. This program is a critical resource that we offer staff in coping with these challenges, which has resulted in more than double the use of the EAP program. This service is provided by an outside vendor and bills based on the number of clients and sessions.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

EAP is a resource that supports all staff personally and professionally. Although not all issues address equity, there are occasions in which knowledge and experience on issues of equity are an integral part of the work. The contracted professionals have addressed these issues of equity, as well as many other issues, such as supporting conflict resolution among staff members.

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

Departmental Activity 1

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

Process Benchmark:

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

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$18,000**, which represents a **\$0 (0%)** change from FY23. The **\$18,000** request includes a baseline budget of **\$18,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Staff 504 Accommodations 3121

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	688	35		1,000	1,000			1,000		1,000		
Capital												
TOTAL	688	35		1,000	1,000			1,000		1,000		

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

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

Critical Issues Addressed:

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

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

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

Process Benchmark:

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

Measuring Impact:

- Staff needs will be met.
- Staff will be better able to serve students.
- Staff will feel supported by Needham Public Schools.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY23. The **\$1,000** request includes a baseline budget of **\$1,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2024

FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
			341,102	375,752			375,752		375,752	34,650	10.16%
Salaries											
Service & Expense											
Capital											
TOTAL			341,102	375,752			375,752		375,752	34,650	10.16%

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

- The cost of lane changes in FY24 is \$297,579, a \$79,714 increase from the current year. This amount reflects anticipated lane changes for 105 employees.
- The cost of employee sick buy back in FY24 is \$78,170, a \$45,065 decrease from the current year, associated with the planned retirement of 9 staff members.

Critical Issues Addressed:

This budget fully-funds the lane change and sick buy back requirement for employees.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

The educational lane changes and sick buy back payments funded through this Cost Center support Portrait Objective 4.B: “[i]mplement recruitment, retention, and development process for staff growth and diversity;” and Objective 4.C: “[e]stablish a professional learning structure supporting equity and the Portrait Vision.” (Portrait Priority/Objective/Action 4.C)

Process Benchmark:

Fully fund the District’s obligations under its collective bargaining contracts for employees, related to lane changes and sick buy back.

Measuring Impact:

Employees will continue to engage in professional learning activities that advance their educational qualifications and effectiveness.

Employees will continue to remain in their positions through to retirement, thereby contributing to stability and effectiveness in the educational mission.

Funding Recommendation

The FY24 budget recommendation for this department is **\$375,752**, which represents a **\$34,650 (10%)** change from FY23. The **\$375,752** request includes a baseline budget of **\$375,752**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Sub Callers 3130

Fiscal Year: 2024

FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
Capital											
TOTAL											

Budget Overview:

This cost center is no longer in use.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

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

Departmental Activity 1

Funding Recommendation

The FY24 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY23. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Substitutes 3131

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	297,525	250,967	376,841	575,876	599,060	42,646		641,706	-35,944	605,762	29,886	5.19%
Service & Expense												
Capital												
TOTAL	297,525	250,967	376,841	575,876	599,060	42,646		641,706	-35,944	605,762	29,886	5.19%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.97	1.11	1.11	1.11	0.00
Total	0.97	2.11	2.11	2.11	0.00

Critical Issues:

The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes; this has become a particularly acute challenge since the start of the COVID pandemic.

It can be a challenge filling vacant positions. Unfilled substitute assignments are a burden to school staff and leaders.

Critical Issues Addressed:

Substitutes are not only critical for safety when teachers are absent, but also to address the needs of the Portrait of a Needham Graduate and continue student learning.

Department Investment in Equity and Portrait Vision:

As described in Portrait, the function of Human Resources is to create an infrastructure that supports the needs of all students. Students require a substitute that, in the absence of a teacher, allows continued learning in a safe and productive environment.

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

Departmental Activity 1

Continue to seek diverse and qualified substitute staff (Portrait Priority/Objective/Action 4.B)

Process Benchmark:

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

Measuring Impact:

Students and staff will have smoother transitions between staff absences.

Funding Recommendation

The FY24 budget recommendation for this department is **\$605,762**, which represents a **\$29,886 (5%)** change from FY23. The **\$605,762** request includes a baseline budget of **\$599,060**, plus **\$6,702** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
 Substitutes 3131

Fiscal Year: 2024

Additional Funds Request (ID #: 2M5292) - Part-Time Lunch Monitors (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,985	\$15,985	<p>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. These positions will provide an enormous relief on administrators and staff. The High Rock School and Needham High School currently have individuals in these positions; the hope is that Pollard will be able to fill these positions as well.</p> <p>The hourly rate is calculated as \$10.83/hour x 180 days x 4 hours daily x 2 staff.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 2M5314) - Substitute Teacher Wage (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$9,283	\$26,661	<p>This request is to increase the substitute teacher wage to improve the recruitment and retention of this mission-critical positions. Needham has experienced tremendous difficulty over the past few years recruiting substitutes and filling teacher vacancies. Currently, Needham pays \$17.93/hour (or \$125.54/day) for classroom substitutes. Teachers in long-term substitute roles earn \$24.70/hr (\$172.93/day) for assignments lasting between 21 and 92 days and \$37.78/hour (or \$264.48/day) for assignments of 93-179 days. Substitutes in full-year (180 day) placements are placed on the teacher scale.</p> <p>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> <p>The categories include:</p> <p>Daily Subs: the rate is proposed to increase from \$125.54/day to \$130/day, a 3.6% increase. With an anticipated 13,697 hours (based on FY19 sub hours), the estimated cost is \$8,766. With COLA, the new rate is \$133.90 (or \$9,029 overall).</p> <p>Daily Subs with 5 Years Experience: the rate is proposed to increase with COLA from \$128/day to \$135/day, a 5.5% increase. Based on an anticipated 4,124 hours, the estimated cost is \$4,124. With COLA, the new rate is \$139.05 or \$4,248 overall.</p> <p>Retiree Sub: this third category of sub rate does not currently exist. The proposal would create a rate of \$175/day, to attract retired teachers and keep the previously held differential. With an anticipated 1,229 hours, the estimated cost is \$8,689. With COLA, the new rate is \$180.25 or \$8,950 overall.</p> <p>Permanent Subs: the rate is proposed to increase from \$128/day to \$135/day, a 5.5% increase. Based on an anticipated 1,260 hours, the estimated cost is \$1,260. With COLA, the new rate is \$139.05, or \$1,298 overall.</p> <p>Long Term Sub (0-20 days): the rate is proposed to increase from \$125.54 to \$130. However, no hours are projected, as subs are at the daily rate in this category, so no cost is anticipated to this position</p> <p>Long Term Sub (21-92 days): the rate is proposed to increase from \$172.93/day to \$175/day, a 1.2% increase. Based on an estimated 6,170 hours, the cost is projected at \$1,851. With COLA, the new rate is \$180.25 or \$1,907 overall.</p> <p>Long Term Sub (93-179 days): the rate is proposed to increase from \$264.48/day to \$266/day, a 0.6% increase. Based on an estimated 5,427 hours, the cost is projected at \$1,194. With COLA, the new rate is \$273.98 or \$1,230 overall.</p> <p>The Superintendent recommends full funding for this request. In addition, the Superintendent recommends reducing the NHS substitute budget by \$35,944, for a net savings of \$928.03.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Curriculum Development 3132

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	43,636	95,627	105,989	121,181	124,288			124,288		124,288	3,107	2.56%
Service & Expense	40,329	41,288	57,050	89,360	89,360		13,000	102,360		102,360	13,000	14.55%
Capital												
TOTAL	83,964	136,914	163,039	210,541	213,648		13,000	226,648		226,648	16,107	7.65%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.20	0.20	0.20	0.20	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.20	0.20	0.20	0.20	0.00

Critical Issues:

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assessment of student learning.

Critical issues this year include the continuing curriculum modifications that result from the implementation of the K-5 Lucy Caulkins reading and writing program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the elementary Spanish program and the introduction of Spanish in the Kindergarten program; the evaluation of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; the realignment of the K-12 Science and K-12 Social Studies program to the new Massachusetts standards in these disciplines; and the replacement of outdated K-5 Math Curriculum.

The most critical issues facing this department during the 2023-24 school year will be to:

- 1) Develop more opportunities to resource and integrate the racial literacy curriculum at K-5
- 2) Review the elementary social studies curriculum, provision for any changes, and increase leadership time for the program
- 3) Implement strong Tier One core instruction in literacy that is aligned to the science of reading (see 3560)
- 4) Professional development to support the newly adopted K-5 math curriculum
- 5) DESE Comprehensive Audit found that there were gaps in the curriculum stored in ATLAS and that those interviewed reported that they did not regularly utilize the platform when developing daily lesson plans.

Critical Issues Addressed:

Funds have been allocated among line items in the budget to address most of the critical needs that were previously outlined.

Startup costs for establishing a K-5 Social Studies Program is a critical need now that we have a part-time program leader in place. Costs include updated non-fiction texts for one unit at Grade 3 and one unit at grade, professional development for teachers at these grade levels, and consulting services and support for the program leader.

The DESE Comprehensive Review provided guidance on our current curriculum mapping, housing, and communication practices. This year, we will begin conducting a review of coherence and design.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Update K-5 Social Studies program (Portrait Priority/Objective/Action 1.4)

FY24 Superintendent's Budget Request
Needham Public Schools
 Curriculum Development 3132

Fiscal Year: 2024

Process Benchmark:

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

Responsibility: K-5 Social Studies Program Coordinator

Measuring Impact:

A vision for the elementary social studies program is in place and used to drive programmatic decisions
 Two social studies units will be revised
 Teachers will receive professional development to teach these units
 Curriculum maps that are aligned to new standards have been written and lessons piloted.
 Teachers understand and have the skills to teach the updated curriculum to all students.

Departmental Activity 2:

Evaluate curriculum mapping processes and software (Portrait Action 4.4)

Process Benchmark:

1. Curriculum directors and department leads will collaborate on key indicators of a comprehensive curriculum
2. Curriculum directors and department leads will research and recommend a new curriculum housing platform

Responsibility: K-12 Curriculum Cabinet

Measuring Impact:

Greater alignment with DESE curriculum recommendations
 Greater access to curriculum for all stakeholders

Departmental Activity 3:

Complete implementation of new K-5 math program (Portrait Action 2.1)

Process Benchmark:

See cost center 3561

Measuring Impact:

See cost center 3561

Funding Recommendation

The FY24 budget recommendation for this department is **\$226,648**, which represents a **\$16,107 (8%)** change from FY23. The **\$226,648** request includes a baseline budget of **\$213,648**, plus **\$13,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M6176) - K-5 Social Studies Curriculum (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$13,000	\$13,000	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. A total of \$25,000 was funded for this project in the FY23 budget to provide for two of the five grade levels. This request would provide funds to work with the remaining three grade levels.

The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
General Supplies, Services & Equipment 3133

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	70,000	605,082										
Service & Expense	353,404	1,170,122	632,293	400,218	285,965	-149,000		136,965	-31,000	105,965	-294,253	-73.52%
Capital	81,378	18,805	107,786									
TOTAL	504,782	1,794,009	740,079	400,218	285,965	-149,000		136,965	-31,000	105,965	-294,253	-73.52%

Budget Overview:

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopier maintenance. This Cost Center has been heavily used for the purchase of PPE and other COVID-19 related supplies and services in FY20, FY21 and FY22, including post-COVID academic interventions for students to address learning gaps.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

A critical issue for the district is the anticipated cost of providing lunch to students without financial means.

Federal regulation requires that Districts provide lunch, regardless of ability to pay. Although the State has implemented Universal Free Lunch for FY23, it is not known whether it will continue to provide free lunch to students in FY24. If the District returns to the traditional 'paid' lunch format, we anticipate an increase in the number of students with an inability to pay. Under federal regulation (2 CFR 200.426), uncollectible student debts ("bad debt") are unallowable costs and may not be charged to the National School Lunch Program; school operating funds must be used to reimburse the NSLP for the amount of uncollectible debt.

As part of the FY22 operating budget, the School Department received \$180,000 toward COVID-19 PPE and cleaning/sanitizing supplies. These funds are no longer needed and should be reallocated to other functions.

Critical Issues Addressed:

The FY24 budget address the aforementioned critical issue by requesting additional funds to cover food service 'bad debt,' starting FY24. The District has a current budget of \$9,000 to cover uncollectible student debt, but requests an additional \$31,000 in FY24 to provide a \$40,000 reserve allocation.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

The activities of this cost center support District Goal 4: "[i]nfrastructure supports the needs of all students." (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The district fully funds the expense of student lunches, for those without means.

Measuring Impact:

Fully funded lunch account.

Funding Recommendation

The FY24 budget recommendation for this department is **\$105,965**, which represents a **-\$294,253 (-74%)** change from FY23. The **\$105,965** request includes a baseline budget of **\$285,965**, plus **-\$180,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2024

Additional Funds Request (ID #: 5M5228) - Unpaid Student Meal Debt (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,000	<p>A critical issue for the district is the anticipated cost of providing lunch to students without financial means. Federal regulation requires that Districts provide lunch, regardless of ability to pay. Although the State has implemented Universal Free Lunch for FY23, it is not known whether it will continue to provide free lunch to students in FY24. If the District returns to the traditional 'paid' lunch format, we anticipate an increase in the number of students with an inability to pay. Under federal regulation (2 CFR 200.426), uncollectible student debts ("bad debt") are unallowable costs and may not be charged to the National School Lunch Program; school operating funds must be used to reimburse the NSLP for the amount of uncollectible debt.</p>

The FY24 budget address the aforementioned critical issue by requesting additional funds to cover food service 'bad debt,' starting FY24. The District has a current budget of \$9,000 to cover uncollectible student debt, but requests an additional \$31,000 in FY24 to provide a \$40,000 reserve allocation.

The Superintendent does not recommend funding this request, until a better assessment of need can be completed.

Additional Funds Request (ID #: 5M5296) - Reallocate Funding for COVID-19 PPE and Cleaning/ Sanitizing Supplies (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$180,000	-\$180,000	<p>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.</p>

The Superintendent approves this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 Production Center/Mail Room 3141

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	60,113	60,489	62,487	63,012	64,630			64,630		64,630	1,618	2.57%
Service & Expense	59,319	80,383	88,553	60,200	92,000			92,000		92,000	31,800	52.82%
Capital												
TOTAL	119,432	140,872	151,040	123,212	156,630			156,630		156,630	33,418	27.12%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

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

Critical Issues Addressed:

All three Production Center copy machines were replaced through the Capital Budget in FY20. Two of these machines are scheduled to be replaced again in FY25, based on projected usage. The third machine is expected to be replaced in FY28. The mail meter was last replaced in 2016 and is not due to be replaced until FY26.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Support student driven, differentiated instruction through teacher and administrator copy requests in requested timeframe. (Portrait Objective 4.A) (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The production center will continue to be staffed by the Business Office to create photocopies and do mail as requested for staff and administrators.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$156,630**, which represents a **\$33,418 (27%)** change from FY23. The **\$156,630** request includes a baseline budget of **\$156,630**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,014,412	1,173,082	1,152,777	1,208,879	1,251,644		12,855	1,264,499		1,264,499	55,620	4.60%
Service & Expense	528,146	433,851	455,651	645,377	645,377	18,387		663,764		663,764	18,387	2.85%
Capital												
TOTAL	1,542,559	1,606,932	1,608,429	1,854,256	1,897,021	18,387	12,855	1,928,263		1,928,263	74,007	3.99%

Budget Overview:

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

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

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

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

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	5.96	0.00	0.00	0.00	0.00
Clerical	7.00	12.96	12.96	12.96	0.00
Total	12.96	12.96	12.96	12.96	0.00

Critical Issues:

The ongoing annual cost increases for the District's software as a service (SaaS) systems has been increasing by 3-4 percent per year. The current budget needs to be adjusted annually to account for these increases.

Critical Issues Addressed:

This budget cycle includes a level service request to offset increased budget for the SaaS systems.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Maintain Network Systems (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 2:

Maintain Administrative Systems. (Portrait Action 4.A)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Equal fair access to IT for all.

FY24 Superintendent's Budget Request
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2024

Departmental Activity 3:

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

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Secure access to IT and buildings for all.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,928,263**, which represents a **\$74,007 (4%)** change from FY23. The **\$1,928,263** request includes a baseline budget of **\$1,897,021**, plus **\$31,242** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M4939) - Software as a Service Rate Increase: PowerSchool, et al (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,887	\$17,887	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.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 7M5987) - Convert Computer Technician to Lead Technician (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,570	\$8,570	This request would convert a 1.0 FTE Computer Technician into a new 1.0 FTE Lead IT Technician. This position would remain in the Unit D bargaining group. There has been a long standing need to have a leadership role among the Unit D Technicians. This role would not be a supervisory role, but would help direct the work of the other Unit D technicians working closely with the Assistant Director of IT Services. This request would provide an additional \$4 per hour to this position to offset the additional responsibilities. The project cost is based on \$4 X 8 hours per day X 260 days. This request must be collectively bargained in the Unit D contract for FY24.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 7M6125) - Second Shift Differential ITS Technology Technician (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,285	\$4,285	There is a growing need to provide a second shift differential for technicians who work in the evenings and after hours. In this 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.

In FY20, this request was funded then subsequently reduced in FY21 due to the collective bargaining not being resolved. If the District is unable to negotiate this differential in upcoming bargaining, the District would likely incur an equivalent cost in overtime payments. This request must be collectively bargained in the Unit D contract for FY24.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 7M5342) - Contractual Professional Development Funds for ITS Staff (Portrait Priority/Objective/Action: 4. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$500	\$500	This request provides an additional \$250 for two ITS employees, as agreed within their contracts, for a total of \$500.

The Superintendent approves this request.

FY24 Superintendent's Budget Request
Needham Public Schools
Transportation 3160

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	315,151	262,250	365,985	423,676	437,372	54,512		491,884	-9,253	482,631	58,955	13.92%
Service & Expense	2,058,090	1,855,384	2,184,414	2,256,458	2,256,458	414,320		2,670,778	-1,500	2,669,278	412,820	18.30%
Capital												
TOTAL	2,373,241	2,117,633	2,550,399	2,680,134	2,693,830	468,832		3,162,662	-10,753	3,151,909	471,775	17.60%

Budget Overview:

The Transportation Department oversees the transportation of 2,068 students to and from school (or 37% of the FY23 student body of 5,533 pupils), and to school-related events. State law requires that the School Department provide free transportation to school for children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$415/rider. The School Department also provides transportation to children with special needs. Transportation for METCO students is funded by the METCO Program.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	10.46	10.75	10.75	10.75	0.00
Total	10.46	10.75	10.75	10.75	0.00

Critical Issues:

The most significant issues that Transportation faces are driver recruitment and retention, service capacity, and increasing special education transportation expenses.

1. Needham Public Schools has felt the impact of the worldwide disruption in the labor market for drivers caused by the COVID-19 Pandemic. Although our contract providers are committed to doing their best to meet our home to school transportation needs, they are short-staffed. As a result, they are not always been able to find substitutes to cover driver absences, resulting in routes without a driver, and they may have difficulty covering our athletics and other afterschool transportation needs. These providers have asked Needham to have backup plans at the ready.

Currently, Needham has limited capacity to provide the requested transportation backup services. Although our Transportation Director is a 7D van driver and can cover a van driver's absence, Needham does not employ any licensed substitute bus drivers (who require a commercial driver's license, with a passenger endorsement.) Nor do we have the ability to cover more than one van driver absence at a time. Moreover, while we do employ our Needham bus and van drivers as charter drivers for athletic and extracurricular events, these drivers are fully scheduled and are generally unable to cover the additional trips customarily driven by our contract provider.

2. Additionally, Needham, like other school districts, finds it difficult to recruit new drivers. Although Needham made moves last year to improve the competitiveness of our positions (by increasing the number of paid holiday and vacation days, increasing van driver longevity and increasing the safety bonus, as well as implementing one-time recruitment, retention and training incentives), we continue to experience difficulty recruitment and retaining drivers. Two of Needham's van driver positions are vacant and one of three bus driver positions is vacant. To provide service the Transportation Department has consolidated routes, 'out sourced' the transportation of 12 in-district special education students to Van Pool (at a cost of \$94,455) and added an additional contract bus driver at a cost of \$69,840. In addition, the Director covers daily staff absences as the District's substitute van driver. Nevertheless, the ongoing vacancies have compromised the District's ability to respond to future vacancies or prolonged absences, while maintaining services to students.

Given the District's ongoing difficulty in recruiting and retaining drivers, the Transportation Department conducted a new survey of wages and benefits in October 2022. That survey revealed that Needham's wages are much less competitive than they were a year ago, particularly for bus drivers. Needham's wage scale for bus drivers (of \$23.94 - \$27.46) is significantly lower than wages offered by private companies and surrounding districts. Starting salaries of competing firms/districts are in the \$27 - \$29 range, with Connolly Bus offering a maximum salary of \$31.00 for drivers. Needham appears to be losing ground in the area of van driver wages, as well. Although Needham's current hourly rate for van drivers (of \$18.41 - \$21.05) are consistent with that of many providers, the nearly CASE Collaborative (with whom Needham competes for drivers) has moved aggressively to increase its starting wage to \$24/hour.

3.) Service capacity also is an issue for Needham Transportation. Historically, Needham buses have been full with a wait list of between 20-40 students. Between FY19 and FY20, Needham added two additional buses to relieve overcrowding and reduce the waitlist to between 10-15 students per year. During COVID, ridership declined dramatically as a result of social distancing and student demits. Current ridership of 2,068 (representing 37% of enrollment) is now closer to Pre-COVID levels. (During the 19/20 School Year, the Department transported 2,220 students.) As such, Needham is at or near capacity on many of its buses - particularly at Eliot, Sunita Williams and NHS. Needham also is at capacity on its special needs vans, a situation which has not changed as a result of COVID.

4.) 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 (particularly to Manville and LABB Burlington), as well as students being transported longer distances, at higher rates. (As an example, we are transporting one student to Crossroads in Marlborough, formerly in Natick, while another student formerly attending

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Mass Bay Community College is attending Framingham State.) A 2% increase is budgeted for Van Pool routes in FY24, consistent with our contract.

5.) The radios used by the bus and van drivers are in need of replacement. This mission-critical equipment has reached the end of its useful life and is experiencing major issues with interference of transmission.

Critical Issues Addressed:

The Department is working to address the driver shortage and recruitment/retention issue by adding to our vehicle infrastructure and improving our ability to recruit and retain bus and van drivers.

- The FY24 budget also proposes the addition of another bus, to address overcrowding on the Sunita Williams and Eliot routes and ensure that the District has adequate capacity going forward, should ridership increase to pre-Covid levels. The addition of another bus will allow greater flexibility in reducing crowded buses and help improve timely routes in particular districts. It also will ensure that the middle school late bus remains available for late bus use.

- The Department has purchased a multifunction school activity bus (MFSAB), which can be used for extra-curricular trips and can be driven by staff members with a regular driver license. (By law, this vehicle cannot be used for transportation between home and school.) There is no operating budget request associated with this new vehicle for FY24.

- The FY24 budget also continues our recruitment and retention efforts by proposing to fund a rate increase for van and bus drivers in FY24, to increase the competitiveness of Needham wages relative to other Districts and transportation firms. We also recommend continuing the 'one time' sign on bonuses and training incentives, as needed to recruit new drivers, but not to continue the retention bonuses (in favor of permanently increasing wage rates.)

Finally, the FY24 budget requests funding to replace the radios with GPS-enabled two-way radios to replace the antiquated radio system.

Department Investment in Equity and Portrait Vision:

The Department supports the District's equity and Portrait of a Needham graduate in the following ways:

- a) Ensuring existing bus and van capacity to adequately meet the needs of all students.
- b) Ensure that late bus services are available for all middle school students needing to stay after school for homework help, or to participate in extracurricular activities.
- c) Ensuring that the cost of transportation remains affordable to all families, through continued funding of a District subsidy toward the cost of fee-based transportation.

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

Departmental Activity 1

Re-launched the middle school late bus to aide High Rock and Pollard students needing to stay after school for extra help. (Portrait Action 3.3) (Portrait Priority/Objective/Action 3.C)

Process Benchmark:

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

Measuring Impact:

- * Student wait list reduced to 0 (target rate)
- * Number of overcrowded routes decreased

Departmental Activity 2:

Support efforts to recruit and retain bus and van drivers. (Portrait Objective 4.B) (Portrait Action 4.B)

Process Benchmark:

Fund employee recruitment and retention.

Measuring Impact:

- 100% of driver positions filled within two months of advertisement.
- Employee morale is high; employees feel supported and recognized for their effort.

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,151,909**, which represents a **\$471,775 (18%)** change from FY23. The **\$3,151,909** request includes a baseline budget of **\$2,693,830**, plus **\$458,079** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 8M5233) - Additional Connolly Bus (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$71,820	\$71,820	Due to demand, buses are currently overcrowded at several schools, including Sunita Williams and Eliot. The District is looking to alleviate this overcrowding and also insulate the District from the risk of a driver being out and having an open bus route. If not funded, the District expects continued overcrowding and the creation of a wait list at Sunita Williams and Eliot Schools.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 8M5290) - Pupil Transportation Radio Service Contract (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,000	\$14,000	<p>The Transportation Department regularly uses two-way radios for communication with its drivers. The Department is in the process of upgrading its radios to communications radios, which will allow for national coverage as well as passive GPS tracking. This upgrade requires a service contract; the quote provided is for \$13,056, annually.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 8M5298) - Driver Recruitment & Retention Program (Portrait Priority/Objective/Action: 4.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$45,259	\$56,012	<p>Needham, like other school districts, finds it difficult to recruit new drivers. Although Needham made moves last year to improve the competitiveness of our positions (by increasing the number of paid holiday and vacation days, increasing van driver longevity and increasing the safety bonus, as well as implementing one-time recruitment, retention and training incentives), the District continues to experience difficulty recruiting and retaining drivers.</p> <p>Two of Needham's van driver positions are currently vacant and one of three bus driver positions is vacant. As a means of continuing to provide service, the Transportation Department has consolidated routes, 'out sourced' the transportation of 12 in-district special education students to Van Pool (at a cost of \$94,455) and added an additional contract bus driver at a cost of \$69,840. In addition, the Director covers daily staff absences as the District's substitute van driver. Nevertheless, the ongoing vacancies have compromised the District's ability to respond to future vacancies or prolonged absences, while maintaining services to students.</p> <p>Given the District's ongoing difficulty in recruiting and retaining drivers, the Transportation Department conducted a new survey of wages and benefits in October 2022. That survey revealed that Needham's wages are much less competitive than they were a year ago, particularly for bus drivers. Needham's wage scale for bus drivers (of \$23.94 - \$27.46) is significantly lower than wages offered by private companies and surrounding districts. Starting salaries of competing firms/districts are in the \$27 - \$29 range, with Connolly Bus offering a maximum salary of \$31.00 for drivers. Needham appears to be losing ground in the area of van driver wages, as well. Although Needham's current hourly rates for van drivers (of \$18.41 - \$21.05) are consistent with that of many providers, the nearly CASE Collaborative (with whom Needham competes for drivers) has moved aggressively to increase its starting wage to \$24/hour.</p> <p>This request is to:</p> <p>a) permanently increase the bus and van driver wages to a more competitive rate range of \$21.00 - \$24.01 for van drivers (in FY23 \$) and \$28.00 to \$32.01 for bus drivers (in FY23 \$.) The total cost of the bus driver increase is estimated to be \$17,425. The total cost of the van driver increase is estimated to be \$26,517.</p> <p>b) Continue the temporary recruitment bonus of \$1,000 for van drivers and \$2,000 for bus drivers, and free training incentives for the 2023/24 School Year, but discontinuing the retention bonuses in favor of the wage adjustments. The FY24 request is for \$3,000, including one new bus driver and one new van driver. New drivers who received the sign on bonuses would not receive the entire value of the bonus until they had worked a full year in the position. In addition, free training would be provided to unlicensed driver applicants, in return for a two-year work commitment. During training, drivers would be paid at a rate that is \$2.00 below step 1 of the applicable salary scale, for the hours spent in classroom instruction and behind the wheel, or for four hours per day, whichever is greater. The work year for trainee drivers would be 180 days. A total cost of \$5,753 is assumed for one new bus and one new van driver; 7 weeks to licensing.</p> <p>The Superintendent supports this request, but recommends that the one-time non-wage adjustment expenses of \$10,753 be paid from one-time budget savings, as available.</p>

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Additional Funds Request (ID #: 8M5315) - Special Education Out-of-District Transportation Funding Increase (Portrait Priority/Objective/Action: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$327,000	\$327,000	<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 (particularly to Manville and LABB Burlington), as well as students being transported longer distances, at higher rates. (As an example, we are transporting one student to Crossroads in Marlborough, formerly in Natick, while another student formerly attending Mass Bay Community College is attending Framingham State.) A 2% increase is budgeted for Van Pool routes in FY24, consistent with 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> <p>The Superintendent recommends full funding for this request.</p>

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Needham Public Schools
 Broadmeadow Elementary 3210

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	3,014,479	3,077,012	3,134,684	3,198,831	3,181,213	2,236	15,717	3,199,166	-15,717	3,183,449	-15,382	-0.48%
Service & Expense	21,834	9,801	16,370	33,751	33,751		2,000	35,751		35,751	2,000	5.93%
Capital												
TOTAL	3,036,313	3,086,813	3,151,054	3,232,582	3,214,964	2,236	17,717	3,234,917	-15,717	3,219,200	-13,382	-0.41%

Budget Overview:

Projections for FY24 indicate a relatively level enrollment of 513 students in 25 sections for Broadmeadow. This enrollment includes approximately 75 special education students served in the general education classrooms; five students in the Connections Program (the District's substantially separate therapeutic special education program, serving students in grades 2-5 this year); 19 METCO students and approximately 18 ELL students. Responding to students academic and social-emotional needs are the primary focus of this budget cycle.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	25.00	25.00	25.20	25.00	0.00
Aides	6.00	5.00	6.00	5.00	0.00
Clerical	4.43	4.43	3.57	4.43	0.00
Total	37.43	36.43	36.77	36.43	0.00

Critical Issues:

- Continuing to provide high-quality special education services and supports to students at Broadmeadow is our most critical issue. We are in the second year of implementing a Learning Center model for our special education program. This means that a liaison is assigned to a single grade (other than K-1). This allows for more curriculum expertise, consistent delivery of services, and opportunities for collaboration with the grade-level team. Year 2 of this implementation has focused on building implementation of focused supports and services at each grade level.
- Broadmeadow has identified our pursuit of academic excellence as a critical issue, as outlined in our School Improvement Plan. In this vein, we seek to continue to build the strength of our coaching faculty. This team, including our ELL teacher, are required to not only provide supports and services to students but also to dedicate time to shared learning and coaching collaboration within our teams. It is a critical issue that counselors and student support services are adequately available to support both.
- Broadmeadow's Connections program, is an integral and vital part of our district's ability to support students with significant social and emotional needs. The past year has seen a dramatic improvement in this program's effectiveness. However, we continue to strive to make sure this program has the capacity to support the district's growing needs. The comprehensive review completed in 2019 outlined various steps that the program needed to adhere to in its improvement. BCBA support continues to be a critical issue for this program.

Critical Issues Addressed:

Requests for a 0.2 FTE increase in guidance counselor allocation (Cost Center 3510) and a conversion of an office aide position to a general education TA address Critical Issue #1. A request for 0.3 FTE increase in ELL support (Cost Center 3550) addresses Critical Issue #2. An increase in BCBA allocation for Broadmeadow and the district addresses Critical Issue #3. Other issues are addressed in other cost centers: the building reconfiguration needs are reflected in the Capital Plan, the interventionist in the Teaching and Learning cost center, and the special education liaison request is reflected in the Special Education cost center (3530).

Department Investment in Equity and Portrait Vision:

This budget invests in the District's Equity Focus and Portrait of a Needham Graduate Vision by targeting specific needs of the school's highest need students. The main requests feature a request to foster collaboration and learning opportunities for faculty to hone skills related to culturally responsive practices, a request to increase our school's ability to deliver targeted interventions, and a request to make sure the SEL demands of our school are adequately addressed in the budget.

Critical Issues #1 and #3 provide an overview of an important targeted approach to addressing inequity in special education and counseling services and supports. Critical Issue #2 ensures an ability to address the district's equity goal for professional learning to develop their knowledge, skills and support for students and families.

If the District is unable to fund the 0.2 FTE counseling position, Broadmeadow will not be able to meet the increased need of students' social-emotional well-being and services required by IEPs. The Connections program currently struggles with limited (or remote) access to a BCBA, and not increasing this allotment can create an inability to respond quickly and proactively to the program's behavioral needs.

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

Departmental Activity 1

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Needham Public Schools
 Broadmeadow Elementary 3210

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From Broadmeadow School Improvement Plan (SIP): Students will develop skills needed to be active and informed members of their community. They will acknowledge and appreciate the diversity of their town, school, and classroom and will learn how to sustain positive relationships with other members of our school, commonwealth, nation and world community. (Portrait Priority/Objective/Action 3.3)

Process Benchmark:

Students and faculty will engage in community-building activities structured by the school, in partnership with the community and PTC, that foster an inclusive environment for all.

Measuring Impact:

Through careful implementation of this activity, Broadmeadow will see an increase of belonging noted in community surveys and an increase in participation in community activities. By creating a deep sense of belonging and purpose, Broadmeadow students will be well-equipped to participate in proactive community membership.

Departmental Activity 2:

Provide SEL supports and coaching for all students and faculty in the form of dedicated spaces and faculty members. (Portrait Action 4.A)

Process Benchmark:

Broadmeadow will continue to update its facilities to provide spaces designed to support the SEL needs of students. Additionally, staff members will be assigned to support students with elevated behavior and emotional regulation needs.

Measuring Impact:

The efficacy of this work will be assessed through the reduction of students requiring Tier 2 and 3 social-emotional interventions and through the school's ability to adequately deliver Tier 1 support in these areas.

Departmental Activity 3:

Continue to develop an understanding and commitment to fostering and implementing practices that are both culturally responsive and inclusive. (Portrait Action 2.B)

Process Benchmark:

In FY23, teachers will engage in structured professional development opportunities related to building capacity and skill with equitable and culturally responsive teaching practices. Two main structures to support this work include full-faculty meetings dedicated to skills and learning related to "We Got This" by Cornelius Minor and our instructional coaches, ELL teacher and METCO counselor will evaluate and update our use of data to drive instruction using "Street Data" by Safir and Dugan as a foundational text.

Measuring Impact:

Successful implementation of this activity will be gauged by an increase in culturally responsive teaching and data-driven practices. Equitable learning experiences will be noted in instructional observations, teacher reflections and family feedback.

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,219,200**, which represents a **-\$13,382 (-0%)** change from FY23. The **\$3,219,200** request includes a baseline budget of **\$3,214,964**, plus **\$4,236** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 9M6134) - Convert Part-Time Office Aide to Full-Time General Education Teaching Assistant (Portrait Priority/Objective/Action: 2.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,340	Based on the increased social emotional learning (SEL) needs of students and faculty at Broadmeadow, and an evolution of office responsibilities, Broadmeadow seeks to permanently convert a 0.86 FTE office aide into a 1.0 General Education TA. Currently Broadmeadow has a 1.0 general education TA. This person supports students in grades K-2 with behavior interventions, community building experiences, navigating the classroom and family communication. This has been a very successful implementation and this conversion would allow Broadmeadow to provide similar supports to grades 3-5, including proactive behavior supports, hands-on assistance, and support in the classroom.

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

Additional Funds Request (ID #: 9M6135) - Dismissal Management System (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	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. It is updated remotely by parents via an app or a website. It is responsive to our school's safety needs and our communities evolving technology and communication needs.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 9M6158) - Part-Time Elementary Family Support and Engagement Coordinator (Portrait Priority/Objective/Action: 3.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	<p>The need for increased wraparound support for families has increased dramatically, post-Pandemic. This has had the most impact on our at-risk students. The addition of a full-time position shared by all elementary schools would allow for families to receive support needed to maintain a healthy household, while also providing access to enrichment activities and connection to community organizations. In addition, parent education and opportunities to collaborate with PTCs, METCO and schools to plan community events aligns with the district's commitment to equity.</p> <p>The five elementary schools have each requested 0.2 FTE, which would combine for a full-time position. Companion requests are found in Cost Centers 3220, 3230, 3240, and 3250.</p>

Additional Funds Request (ID #: 9M5306) - Expand School Bookkeeper from 11 to 12 Months (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,236	\$2,236	<p>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.</p> <p>The Superintendent approves this request.</p>

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Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,169,734	2,417,076	2,533,362	2,656,225	2,773,500	-139,167	14,377	2,648,710	-14,377	2,634,333	-21,892	-0.82%
Service & Expense	17,447	13,797	19,797	21,311	21,311			21,311		21,311		
Capital												
TOTAL	2,187,181	2,430,873	2,553,159	2,677,536	2,794,811	-139,167	14,377	2,670,021	-14,377	2,655,644	-21,892	-0.82%

Budget Overview:

John Eliot is a K-5 elementary school that is home to 426 students and approximately 75 staff members, which include classroom teachers, specialists and various support personnel. The population of students at the Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a disability in their language skills, as well as an increasing EL and economically disadvantaged student population. Our school population is growing quickly and we have 22 classrooms occupying the art, music and technology spaces.

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.70	1.80	2.00	2.00	0.20
Teachers	22.00	22.00	20.20	20.00	-2.00
Aides	6.00	4.00	3.50	3.50	-0.50
Clerical	3.79	3.79	3.71	3.71	-0.08
Total	33.49	31.59	29.41	29.21	-2.38

Critical Issues:

Eliot School is also adapting its special education model to meet the needs of our students. The shortage of highly qualified teaching assistants is a new reality. These members tend to support our most vulnerable students. As of early October, Eliot school has yet to fill a third grade teaching assistant position. We would like to shift our special education model to provide more inclusive practices in the general education setting and in class special education services from a certified special education teacher, rather than a teaching assistant.

Critical Issues Addressed:

- This budget request includes funds to:
- Retain additional 0.2 FTE to the Assistant Principal position
 - Add 0.2 Special education support for Kindergarten and Grade 5 to create a 0.6 FTE position (A 1.0 Unit C position will be "traded in" to a 0.4 unit A position)
 - Add a 0.2 Family Support Liaison that will be shared amongst the elementary schools to provide social services to our most vulnerable students and families

Department Investment in Equity and Portrait Vision:

The additional positions would allow us to focus on all areas of the Portrait by helping to implement the District Action Plan priorities.

Priority 1 - All Students Are Drivers Of Their Own Learning

The additional Assistant Principal FTE would allow for more pro-active support for students who are struggling with behavior and socially. The Assistant Principal would be more available to create relationships with all students and their families if that person is a full time staff member.

Priority 2 - All Students Experience Integrative Teaching and Learning

Additional special education Liaison support would allow opportunities for co-teacher between the special educator and general education teacher. This model is the most effective way to provide high quality instruction to all students by two highly qualified staff members.

Priority 3 - All Students Learn and Grow Within Adaptable Environments

Creating a Family support liaison will provide increased access to disenfranchised families.

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

Departmental Activity 1

Provide professional development with staff on inclusive practices to increase special education support in the general education setting (Portrait Priority/Objective/Action 4.4)

Process Benchmark:

Last year, in collaboration with special education and general education staff, a new special education framework was created to provide a special educator to each grade level. The model reduced the number of teaching assistants in the school and provided an opportunity for general education teachers to revisit

inclusive practices so that support could be provided to special education students in the gen-ed setting. In August, Dr. Lisa Dieker provided inclusive practices PD to all staff with positive reviews. We will continue to provide similar PD during our building-based early release days.

Measuring Impact:

Special educators have been observed co-teaching with general education teachers in most grade levels. More in-class support is being provided with less pull out services so that students do not miss core instruction. We hope to see to our changes in instruction reflected in our MCAS and Star Math data and a decreased gap in achievement between subgroups of children.

Departmental Activity 2:

Creation and implementation of a second grade literacy intervention block and a fourth grade math intervention block called the Eagle Block. (Portrait Action 2.2)

Process Benchmark:

After examining our school wide data, including MCAS, BAS, StarMath and general observational data, it became clear we needed to provide a structured model and time for students to receive additional supports in these two subject areas. This summer, teachers in Grade 2 and 4 participated in a full day intervention block summit to plan and discuss how we can support students in these two grades. Since the start of school and with the help of our assistant principal, the teams have met to collect, analyze and discuss student data to form groups. The Eagle block is set to launch on Tuesday, October 12 for students in Grades 2 and 4.

Measuring Impact:

The Eagle blocks will provide additional instructional support for all students in grades 2 and 4, two hours of personalized intervention time so that all students will have foundational skills needed to advance in literacy and math. We hope to see increases in performance data for all of our students in standardized testing as well as curriculum assessments. We also hope increases will decrease the opportunity gaps between our historically marginalized student and more privileged student populations.

Departmental Activity 3:

Revise Eliot School Values and behavior rubrics in collaboration with our newly formed Diversity, Equity and Inclusion roundtable that includes staff and family members. (Portrait Action 3.3)

Process Benchmark:

Last year, our Assistant Principal created a school values statement for students; be safe, be responsible, be curious and be kind. All students participated in a lesson led by the classroom teacher and an all school assembly to review these values. This year, the Eliot team will work in collaboration with families to review this rubric and discuss how to provide culturally responsive interventions to students who are struggling socially and behaviorally.

Measuring Impact:

We hope to see increases in family engagement by using the collective cultural capital of our families to advice on school based initiatives and decisions.

Funding Recommendation

The FY24 budget recommendation for this department is **\$2,655,644**, which represents a **\$-21,892 (-1%)** change from FY23. The **\$2,655,644** request includes a baseline budget of **\$2,794,811**, plus **\$-139,167** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 10M5190) - Expansion of Part-Time Assistant Principal to Full-Time (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,452	\$4,452	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. The position is being temporarily funded through the temporary discontinuance of a 0.5 FTE Regular Education Teaching Assistant position.

Our Assistant Principal supports all 426 students and all Eliot staff members. Her primary responsibility is to create relationships with students and be available for support in the event of a behavioral intervention. The Assistant Principal directly teaches the Eliot School values of Be Kind, Be Safe, Be Curious and Be Responsible to individual classrooms and in all school assemblies. Her job is to hold all of our students accountable to those values in a culturally responsive way. The Assistant Principal is also responsible for completing tasks at the discretion of the Principal, allowing the Principal to serve as the instructional leader in the building. The additional administrative support has allowed the Principal to visit classrooms, engage with staff and families more frequently. This request permanently reduces a 0.5 FTE regular education TA position to support this increase, for a net cost of \$4,452.

The Superintendent recommends full funding for this request.

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Needham Public Schools
 Eliot Elementary 3220

Fiscal Year: 2024

Additional Funds Request (ID #: 10M6204) - Part-Time Elementary Family Support and Engagement Coordinator (Portrait Priority/Objective/Action: 3.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	<p>The need for increased wraparound support for families has increased dramatically, post-Pandemic. This has had the most impact on our at-risk students. The addition of a full-time position shared by all elementary schools would allow for families to receive support needed to maintain a healthy household, while also providing access to enrichment activities and connection to community organizations. In addition, parent education and opportunities to collaborate with PTCs, METCO and schools to plan community events aligns with the district's commitment to equity.</p> <p>The five elementary schools have each requested 0.2 FTE, which would combine for a full-time position. Companion requests are found in Cost Centers 3210, 3230, 3240, and 3250.</p>

Additional Funds Request (ID #: 10M5299) - Reduce Class Sections to Match FY24 Enrollment (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$143,774	-\$143,774	<p>This request reduces 2.0 FTE classroom teachers to match the projected FY24 enrollment of 414 students across 20 sections. The FY23 budget includes 22 budgeted FTE and sections.</p> <p>The Superintendent approves this request.</p>

Additional Funds Request (ID #: 10M5305) - Expand School Bookkeeper from 11 to 12 Months (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,391	\$2,391	<p>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.</p> <p>The Superintendent approves this request.</p>

Additional Funds Request (ID #: 10M5330) - Reduce Unfilled Part-Time Office Aide Position (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,236	-\$2,236	<p>A 0.08 FTE Office Aide position remains unfilled at the Eliot school. This request reduces the staffing allocation to meet the current need.</p> <p>The Superintendent approves this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Sunita Williams Elementary 3230

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,694,542	2,891,345	3,018,119	3,077,787	2,955,503	101,145	26,320	3,082,968	-26,320	3,056,648	-21,139	-0.69%
Service & Expense	17,365	12,116	19,409	21,953	21,953		16,700	38,653	-14,700	23,953	2,000	9.11%
Capital												
TOTAL	2,711,908	2,903,461	3,037,527	3,099,740	2,977,456	101,145	43,020	3,121,621	-41,020	3,080,601	-19,139	-0.62%

Budget Overview:

Sunita L. Williams Elementary School (SWES) is a K-5 elementary school with 527 students. SWES is projected to have 529 students across 25 classroom sections for FY24, with varied learning needs and 29.6% of the population is identified as “High Need.”

At Sunita Williams, we celebrate our diverse student population, which is supported by our inclusive learning community, which focuses on addressing individual student needs. We have 23 students currently enrolled in our METCO program, which is 4% of our student population. SWES also supports a large English Language Learner population. Additionally, SWES also serves a significant special education population, with varying moderate to severe learning, social emotional and physical needs, making up 14.4% of the student population.

Our intensive Learning Center (ILC) supports our students with the most severe needs. Students in the ILC are identified as students with autism, as well as other cognitive and physical impairments. The ILC at SWES currently supports 31 students, in grades K-5, which is our highest student enrollment in the program to date. Students are able to participate in learning environments across three self-contained classrooms, as well as of variety of inclusion opportunities within the general education setting.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	24.00	25.00	26.20	26.00	1.00
Aides	7.00	5.00	6.00	6.00	1.00
Clerical	4.13	4.13	4.14	4.14	0.01
Total	37.13	36.13	38.34	38.14	2.01

Critical Issues:

During FY23, we experienced an unexpected increased enrollment in both our general education and special education programs. We would like to maintain a reasonably appropriate developmental class size for each our of class sections, and ensure they are adequately staffed by Unit A teachers and Unit C teaching assistants. In addition, we would like to ensure adequate learning supports and social emotional programing are implemented to support our community needs.

We currently have significantly more students than originally predicted in our FY23 enrollment projections in our ILC program.

Since, we have an increased student population and our after-school programs are no longer limiting their enrollment due to COVID protocols, more students are engaged in a different daily after school schedule and dismissal plan. We need a more efficient and automated dismissal program, to support the adequate tracking and whereabouts of our 527 students during dismissal each day.

We would also like to provide increased family support and access to school engagement opportunities.

Critical Issues Addressed:

Sunita L. Williams Elementary School has submitted the following supplemental requests:

- To help streamline and deepen our Social Emotional Learning (SEL) practices, as well as, increase shared community building, we request Restorative Justice professional development training for our faculty. This requests also aligns with the tier one supports outlined in our District Mental Health Plan.
- Fund an additional Teacher Leader stipend, which would allow Instructional Coach to be part of the Teacher Leader Team at SWES.
- To ensure the safety of students and increased efficiency of our dismissal procedures we request to pilot a new dismissal program at SWES in FY24, using the application School Dismissal Manager. Broadmeadow Elementary has seen success with this application in their pilot year FY23, and has submitted a similar funding request for FY24.

Family support and engagement would be addressed by the addition of a 1.0 FTE Elementary Family Support and Engagement Coordinator to serve all five elementary schools and their families. This request has been submitted by all 5 elementary schools for FY24.

We would also like our current class section in Grade 2 to be replicated and moved up to Grade 3 for FY24, as current students are promoted to Grade 3.

Requests submitted in alignment with other departments, which are needed to adequately service the SWES increased student population include:

- In alignment with our district Student Support Services, through our Special Education Department (Cost Center 3530), we ask for additional funding and

support, so we can adequately staff and review our current program structure in the ILC, in an effort to ensure our learners receive adequate resources to support their overall growth and development.

- To increase the capacity of our faculty who support our students with special education services, in FY23 we temporarily funded an Inclusion Specialist as a 0.7 FTE, and the remaining 0.3 FTE is shared with the Newman Elementary School. We would like to permanently fund this combined 1.0 FTE, in both locations respectively for FY24.
- We currently have a 0.8 FTE Guidance Counselor, which was granted a temporary 0.1 FTE increase in FY23. In alignment with our district Student Services, through our Guidance Department (Cost Center 3510), we respectfully request that 0.2 FTE be permanently funded, making the position a permanent 1.0 FTE. This will support the social emotional wellness and development of our students.
- In alignment with our district Health Services Department (Cost Center 3520), we request a 0.5 Nurse FTE, to address our increased student enrollment, including students with increased medical needs within our growing ILC program.

Department Investment in Equity and Portrait Vision:

The requests made here support increased human capital and resources, to reflect the needs our increased student population. They also reflect broadening collaborative leadership teams, and access to professional development opportunities for faculty, which will result in better student outcomes, wellness and achievement as we embrace the vision of Portrait of a Needham Graduate. These requests will:

EMPOWER LEARNERS by providing additional interventionists, special educators and counselors and keeping student teacher ratios in line with School Committee recommendations. ILC students in particular will have the supports needed to ensure parity with other students.

Help students be CREATIVE THINKERS AND PROBLEM SOLVERS by maintaining the current programming in all grades enabling them to experience world language, fine arts, physical education and technology to grow their ability to express themselves in multiple modalities.

Help students be RESPONSIBLE AND RESILIENT INDIVIDUALS by providing them the opportunity to grow in an adaptive environment by increasing support through instructional coaching, intervention (when warranted) and equitable special education support.

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

Departmental Activity 1

Equity Drop-in meetings are scheduled regularly (twice a month) for staff to meet to discuss pertinent issues that related to equity concerns in our school community. (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Supporting staff through these drop-ins will help ensure the school and district wide initiatives and protocols which address equity are both supported and have an outlet for the difficult conversations that may accompany this important work.

Measuring Impact:

Steady and thoughtful shift in expanding existing structures and experiences for equity for all students and staff. The ability to have difficult conversations will better enable faculty to hear and share varying perspectives on race, culture, varying backgrounds and lived experiences. It gives our community the opportunity to delve deeper into complex and layered issues around institutional/ historical racism, as well examine issues of bias, privilege, prejudice.

Departmental Activity 2:

Intentionally use collaborative planning time, across all grade levels K -5, to better align and deepen instructional and SEL practices. (Portrait Action 3. B)

Process Benchmark:

In order to meet the needs of our students, teachers, liaisons and coaches will collaborate to share and deepen instructional practices. They will engage in professional collaboration, by participating and facilitating in team collaborative planning meetings.

Measuring Impact:

Impact and growth will be measured by maintaining and sharing weekly documentation of meeting content, and related meeting materials with colleagues and administrators. This intentional collaboration, with previously identified agenda items, faculty roles, evidence of documentation, and clear next steps is a new practice for our faculty during FY23. We believe if these practices are implemented with fidelity, it will yield not only more meaningful collaboration for faculty, but improved outcomes for students, based on this targeted planning and collaboration.

Departmental Activity 3:

Implement a schedule which allows equitable practices and shared instructional block times for all students. (Portrait Action 3.B)

Process Benchmark:

We have intentionally designed a schedule which allowed for each grade level to have at least one common instructional block per day.

Measuring Impact:

This allows grade level teams to provide targeted times for instructional intervention, enrichment, departmentalizing and other thoughtful student groupings across grade level classrooms, with adequate time for planned groups. Additionally, it allows Special Education Liaisons and Instructional Coaches, to better coordinate push-in and pull-out services, based on students shared learning needs.

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,080,601**, which represents a **\$-19,139 (-1%)** change from FY23. The **\$3,080,601** request includes a baseline budget of **\$2,977,456**, plus **\$103,145** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
 Sunita Williams Elementary 3230

Fiscal Year: 2024

Additional Funds Request (ID #: 11M6143) - Dismissal Management System (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,000	\$2,000	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 11M6207) - Part-Time Elementary Family Support and Engagement Coordinator (Portrait Priority/Objective/Action: 3.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	<p>The need for increased wraparound support for families has increased dramatically, post-Pandemic. This has had the most impact on our at-risk students. The addition of a full-time position shared by all elementary schools would allow for families to receive support needed to maintain a healthy household, while also providing access to enrichment activities and connection to community organizations. In addition, parent education and opportunities to collaborate with PTCs, METCO and schools to plan community events aligns with the district's commitment to equity.</p> <p>The five elementary schools have each requested 0.2 FTE, which would combine for a full-time position. Companion requests are found in Cost Centers 3210, 3220, 3240, and 3250.</p>

Additional Funds Request (ID #: 11M6208) - Restorative Justice Professional Development (Portrait Priority/Objective/Action: 4.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,977	<p>Provide faculty with professional development learning sessions, in an effort to streamline and deepen our faculty's SEL instructional practices, as well as increase shared community building, through the use of Restorative Justice practices.</p> <p>The request consists of: -Tier 1 training costs (25 participants at \$450/person) and Tier 2 training costs (6 participants at \$450/person) -Unit A summer staff stipends (25 participants, 2 days each, \$205.54 per person) -Staff lunch (\$15 per person, 25 participants, 2 days)</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 11M6209) - Teacher Leader Stipend Request (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,666	<p>Sunita Williams would like to request an additional teacher leader position to include an instructional coach as a representative of our Teacher Leader Team. The work and contribution that the coaches make is deeply beneficial to the school's instructional teams. This would elevate the work on a cross-grade level and program area teams.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 11M5337) - Full-Time Classroom Teacher for Enrollment (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$71,887	\$71,887	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 11M5338) - Regular Education Kindergarten Teaching Assistant (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$29,258	\$29,258	<p>This request is for a 1.0 FTE Teaching Assistant to staff an expected five sections of Kindergarten in FY24. In FY23, a total of 4.0 Kindergarten TAs were budgeted. This request would increase the number of Kindergarten TAs from 4.0 FTE to 5.0 FTE.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Mitchell Elementary 3240

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,437,260	2,663,163	2,694,614	2,728,075	2,854,991	27,897	16,721	2,899,609	-16,721	2,882,888	154,813	5.67%
Service & Expense	19,645	16,321	24,088	26,775	26,775			26,775		26,775		
Capital												
TOTAL	2,456,904	2,679,484	2,718,701	2,754,850	2,881,766	27,897	16,721	2,926,384	-16,721	2,909,663	154,813	5.62%

Budget Overview:

The William Mitchell Elementary School is a K-5 school with a current enrollment of 452 students. In addition to its permanent building there are two modular structures adjacent to the school, the most recent constructed in the summer of 2019. One of these structures houses Kindergarten and the second houses our fine and performing arts programs. Space at Mitchell continues to be tight and the school department is partnering with the Town of Needham to plan for an eventual rebuilding of Mitchell. Academically, Mitchell is working to increase student achievement on the competencies outlined in the Portrait of a Needham Graduate Vision and the adopted School Improvement Plan. The projected enrollment for FY24 is 463 students.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.80	1.80	2.00	2.00	0.20
Teachers	24.00	23.00	23.20	23.00	0.00
Aides	6.00	5.00	5.00	5.00	0.00
Clerical	3.86	3.86	3.86	3.86	0.00
Total	35.66	33.66	34.06	33.86	0.20

Critical Issues:

- The Mitchell School is in need of modernization and continues to have space issues, particularly in the areas of physical education, food service, and spaces for related service providers. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Many physical education classes take place in the cafeteria adjacent to tables and equipment. Multiple service providers share space and services are often delivered to students in the hallway. The Town has partnered to update sections of the building, however, the school requires substantial and ongoing maintenance to remain a positive learning environment
- Since 2016, MCAS scores for Mitchell students have indicated a large discrepancy between student ELA and Math achievement. In particular, at Mitchell many high achieving students have traditionally had low Student Growth Percentile (SGP) scores. Administratively, Mitchell has been reorganized with a teacher/administrator Instructional Leadership Team working to address student learning and scores. In FY22 only we benefited from a temporary increase of 0.5 FTE Math Coach and 0.2 FTE Literacy Coach. We seek to reinstate the 0.5 FTE Math Coach in FY24 in Cost Center 3561.
- Special education case loads at Mitchell are significantly higher than case loads at other elementary schools in Needham. In addition, Mitchell is the receiving school for elementary-aged group home students living in Needham. These students do well at Mitchell but present with complex educational, testing, and case management needs. As a result, this budget requests additional 1.0 FTE Special Education Liaison (Cost Center 3530) and a permanent increase of our Assistant Principal from 0.8 to 1.0 FTE. This would make our liaison caseloads equitable with other elementary schools in the District. Note that this request is Mitchell's highest priority for FY24.
- Getting adequate substitute coverage is a perennial problem at Mitchell, which has a staff of over 70 people on any given day. Teaching Assistants are reassigned to cover classes which puts us out of compliance with many IEPs and under served students. There is also a cost to the District to pay homeroom teachers who miss a prep period when a special area teacher is absent.
- As our school and community continue to recoup from the COVID-19 pandemic, providing increased family support and access to school engagement opportunities has become critical to student personal and academic success.

Critical Issues Addressed:

- Improving upon these Critical Issues remains a focus of our work at Mitchell. The FY 24-28 Capital Improvement Plan request does include a request to reconstruct the Mitchell School as part of the School Master Plan Initiative.
- An overall increase in student and staff need is addressed by an increase in special education liaison and coordinator (noted in the cost center of the special education department) and by an increase in Mitchell Assistant Principal of 0.2 FTE.
- Family support and engagement would be addressed by the addition of a 1.0 FTE Elementary Family Support and Engagement Coordinator to serve all five schools and their families.

Requests noted in the cost centers of other departments:

- The Curriculum Department requests an increase of 0.5 FTE Math Coach (Cost Center 3561).
- The Special Education Department requests an increase of 0.3 FTE Special Education Coordinator and 1.0 FTE increase in Special Education Liaison at

Mitchell (Cost Center 3530). Note that this request is Mitchell's highest priority for FY24.

3. A request to renovate/rebuild the Mitchell School is included in the District's planned Capital Improvement requests.

Department Investment in Equity and Portrait Vision:

The FY24 budget requests funding to increase the FTE of Special Education Coordinator (0.3 FTE), Special Education Liaison (1.0 FTE), Assistant Principal (0.2 FTE), and Math Coach (0.5 FTE). These positions would enable us to provide an equitable learning environment to students with severe academic and social-emotional needs. Many students post-pandemic are exhibiting higher level of academic and social-emotional needs. In addition, the Special Education Coordinator role at Mitchell has expanded to include administrative and case management oversight of all group home students K-5 in NPS, including coordination with state and local agencies. The additional FTE in this request would allow us to provide an equitable level of care to all Mitchell students.

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

Departmental Activity 1

Ongoing revision of our curriculum to emphasize culturally responsive teaching, use of data to inform decision making, and student voice. (Portrait Priority/Objective/Action 2.2)

Process Benchmark:

2021-2023 - Over a period of two years Mitchell is scaling up a new math curriculum - Illustrative Math. Responsibility lies with the K-8 Math Director, the Principal, and the Mitchell Leadership Team

2021-2023 - Over a period of two years Mitchell is revising problematic social studies units to emphasize culturally responsive teaching. Responsibility lies with the K-8 Social Studies Director, the Principal, and the Mitchell Leadership Team.

2021-2023 - Over a period of two years Mitchell is revising the scope, sequence, and pacing of our literacy curriculum as well as expanding FUNdations and Heggerty. Responsibility lies with the K-8 Literacy Director, the Principal, and the Mitchell Leadership Team.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- MCAS scores, particularly for High Needs students (special education, English language learners, low socioeconomic students, students of color).

- Student engagement as measured in the district student survey, particularly for High Needs students and boys.

Departmental Activity 2:

Expand opportunities for student to participate in the civic life of the school and community. (Portrait Action 3.3)

Process Benchmark:

2022-2023 - All classrooms at Mitchell will have a well-defined community service learning project that is recognized and celebrated over the course of the year. Responsibility lies with the Principal, the Community Service Learning Coordinator, and the Mitchell Leadership Team.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- The majority of 4th and 5th Graders will be civically engaged in the life of the school.

- All students will be able to articulate the goals of our service learning program and will actively participate in it.

Departmental Activity 3:

Deepen understanding and commitment to culturally responsive teaching practice through the lens (Portrait Action 1.2)

Process Benchmark:

2022-2023 - Mitchell professional development will be focused on implementing a new culturally responsive math curriculum and on the tenets of the book "We Got This" by Cornelius. Responsibility lies with the Principal, the K-8 Math Coordinator, and the Mitchell Leadership Team.

2021-2023 - The Mitchell administrative team will focus teacher observations and follow-up conversations on areas of the DESE rubric that specifically address culturally responsive teaching practice. Responsibility lies with the Mitchell Administration.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- Student engagement and voice as measured in student surveys, particularly for student of color and English language learners.

- The language of culturally responsive pedagogy and practice will become well understood by faculty and staff.

- Teachers will demonstrate culturally responsive pedagogy as indicated in the evaluation system and the DESE rubric.

Funding Recommendation

The FY24 budget recommendation for this department is **\$2,909,663**, which represents a **\$154,813 (6%)** change from FY23. The **\$2,909,663** request includes a baseline budget of **\$2,881,766**, plus **\$27,897** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
 Mitchell Elementary 3240

Fiscal Year: 2024

Additional Funds Request (ID #: 12M5188) - Expansion of Part-Time Assistant Principal to Full-Time (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,897	\$27,897	<p>Mitchell is the receiving school for elementary-aged 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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 12M6189) - Part-Time Elementary Family Support and Engagement Coordinator (Portrait Priority/Objective/Action: 3. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	<p>The need for increased wraparound support for families has increased dramatically, post-Pandemic. This has had the most impact on our at-risk students. The addition of a full-time position shared by all elementary schools would allow for families to receive support needed to maintain a healthy household, while also providing access to enrichment activities and connection to community organizations. In addition, parent education and opportunities to collaborate with PTCs, METCO and schools to plan community events aligns with the district's commitment to equity.</p> <p>The five elementary schools have each requested 0.2 FTE, which would combine for a full-time position. Companion requests are found in Cost Centers 3210, 3220, 3230, and 3250.</p>

Additional Funds Request (ID #: 12M6307) - Expand School Bookkeeper from 11 to 12 Months (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,344	<p>There is a need to expand the 0.5 FTE Mitchell school bookkeeper position from 11 to 12 months to address weekly payroll processing obligations as well as the growing volume of orders and summer activity. Mitchell is the only school in the District that does not have a 12-month bookkeeping presence. There is no change to the work year of the 10-month secretary companion assignment.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	3,294,173	3,286,073	3,518,141	3,656,594	3,742,393	29,258	14,377	3,786,028	-14,377	3,771,651	115,057	3.15%
Service & Expense	36,370	15,833	35,773	37,484	37,484			37,484		37,484		
Capital												
TOTAL	3,330,543	3,301,906	3,553,914	3,694,078	3,779,877	29,258	14,377	3,823,512	-14,377	3,809,135	115,057	3.11%

Budget Overview:

The Newman School is a Pre-K-5 school serving 619 K-5 students. We are also home to the NPS Integrated Preschool and NPS District Science Center. Our large facility and diverse student population bring with it a variety of educational opportunities for our families. The FY24 projected enrollment is approximately 600 students K-5.

Though the preschool is physically located at Newman School, preschool costs are located in a different cost center.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	31.00	30.00	30.20	30.00	0.00
Aides	6.79	5.00	6.00	6.00	1.00
Clerical	4.39	4.86	4.86	4.86	0.00
Total	44.18	41.86	43.06	42.86	1.00

Critical Issues:

Some of the critical issues facing Newman for the FY24 budget include:

1. Maintaining critical student support positions temporarily funded last year to permanent positions to create greater access to students in need of critical academic and social/emotional support.
2. Providing increased family support and access to school engagement opportunities for at-risk students.

Critical Issues Addressed:

Student support needs would be addressed by:

1. Converting temporary 0.6 BCBA position to an annually funded position (increase of 0.3 FTE) (Cost Center 3530).
2. Converting temporary 0.8 SLP position to an annually funded position (increase of 0.2 FTE) (Cost Center 3530).
3. Converting temporary 0.3 Inclusion Facilitator to an annually funded position to support ILC (Cost Center 3530).
4. Converting temporary 0.4 COTA position to an annually funded position Cost Center 3530).
5. Increase current EL FTE by 0.1 to support additional families with language support needs (Cost Center 3550).

Family support and engagement would be addressed by:

1. The addition of a 1.0 Elementary Family Support and Engagement Coordinator to serve all five schools and their families

Department Investment in Equity and Portrait Vision:

Converting temporary special education positions to annually funded positions allows for us to continue to increase individualized instruction for students to master grade level standards and skills supporting the Portrait competency of creating EMPOWERED LEARNERS.

Providing all students the opportunity to grow in an adaptable environment by maintaining our current student support staffing through special education directly connects to the Portrait competency of creating RESPONSIBLE AND RESILIENT INDIVIDUALS.

Creating a family support and engagement coordinator will provide increased access to families who may have been historically marginalized due to socio-economic status, race, and/or English language proficiency. This request is tied to the portrait priority #3, ALL STUDENTS LEARN AND GROW WITHIN ADAPTABLE ENVIRONMENTS, specifically, strategic objective C: "Complement instruction with accessible learning beyond classroom, within community, and in partnership with families."

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

Departmental Activity 1

Providing staffing that offers students more differentiated experiences that foster the creation of individual pathways for student learning. (Portrait Priority/Objective/Action 1.1)

Process Benchmark:

Converting temporary instructional support positions to annually funded positions and adding additional special education supports will allow current and newly hired staff to address the needs of students. School and special education administration will continue to support and evaluate staff in these positions and monitor student growth. The addition of 0.1 FTE EL will allow for supporting new students with English Language needs, particularly newcomers as we

FY24 Superintendent's Budget Request
Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2024

have seen an increase over the past two years.

Measuring Impact:

Students will have more individualized pathways to their learning and will master grade level content standards, individual growth goals and acquire new skills by the end of the school year.

Departmental Activity 2:

Hire an Elementary Family Support and Engagement Coordinator to provide support to families in need of essential social services to support student success in school. In addition, this coordinator would work as a liaison with school leadership and guidance staff, PTC, METCO and community organizations to provide parent education and family engagement opportunities beyond the classroom. (Portrait Action 3.3)

Process Benchmark:

The elementary leadership team in collaboration with the guidance department, health services department, community education, and parent representatives will draft a job description for the Elementary Family Support and Engagement Coordinator and conduct an interview process to hire a candidate with experience in social work, family engagement, school leadership, and/or community education.

Measuring Impact:

Having a liaison to work with school guidance staff and administrators to connect families with community organizations will enable staff to spend more dedicated time providing counseling services. In addition, this liaison would help connect outside organizations to families who may not be accessing them currently due to socio-economic status, language proficiency in English, and/or parent education level. This would allow more families to access the many resources that Needham has to offer. In addition, this position would provide an opportunity for parents to learn together about young children and how to support their growth in partnership with the schools. Finally, the coordinator would collaborate with PTCs, METCO, and community organizations to plan events that allow all families to come together and engage with one another.

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,809,135**, which represents a **\$115,057 (3%)** change from FY23. The **\$3,809,135** request includes a baseline budget of **\$3,779,877**, plus **\$29,258** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 13M6142) - Part-Time Elementary Family Support and Engagement Coordinator (Portrait Priority/Objective/Action: 3.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	<p>The need for increased wraparound support for families has increased dramatically, post-Pandemic. This has had the most impact on our at-risk students. The addition of a full-time position shared by all elementary schools would allow for families to receive support needed to maintain a healthy household, while also providing access to enrichment activities and connection to community organizations. In addition, parent education and opportunities to collaborate with PTCs, METCO and schools to plan community events aligns with the district's commitment to equity.</p> <p>The five elementary schools have each requested 0.2 FTE, which would combine for a full-time position. Companion requests are found in Cost Centers 3210, 3220, 3230, and 3240.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 13M5301) - Regular Education Kindergarten Teaching Assistant (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$29,258	\$29,258	<p>This request is for a 1.0 FTE Kindergarten Teaching Assistant to staff an expected five Kindergarten sections 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.</p> <p>The Superintendent recommends full funding for this request.</p>

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Needham Public Schools
High Rock 3260

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,495,817	2,611,291	2,737,113	2,776,645	2,807,150	-14,377	3,842	2,796,615	-1,921	2,794,694	18,049	0.65%
Service & Expense	24,928	14,900	27,955	49,669	49,669			49,669		49,669		
Capital												
TOTAL	2,520,745	2,626,191	2,765,068	2,826,314	2,856,819	-14,377	3,842	2,846,284	-1,921	2,844,363	18,049	0.64%

Budget Overview:

The High Rock School (HRS) currently serves students in Grade 6 with a current enrollment of 450. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12-year old children. The focus for instruction, improvement, and programming centers around the District investment in Equity and Portrait of a Needham Graduate Vision, along with the High Rock School Values of Learning, Self-Discovery, and Caring for Others. The projected FY24 enrollment is 450 students.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	3.10	3.10	3.10	3.10	0.00
Teachers	20.20	20.40	20.20	20.20	-0.20
Aides	2.00	0.00	0.00	0.00	0.00
Clerical	3.14	3.14	3.14	3.14	0.00
Total	28.44	26.64	26.44	26.44	-0.20

Critical Issues:

High Rock continues to serve the Grade 6 population, with numerous program improvements, additional instructional methods and curriculum, technology implementation and increased student intervention services. The school has reached a critical point where the current building configuration and capacity has been reached. As we look ahead to our future, it will be necessary for voices in the community to play a role in the design of either a physical expansion of the High Rock building or a reconfigured middle school programming model on a 6-8 campus in order to ensure we are meeting the needs of students in a safe and equitable way in the long term.

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

The most challenging aspect of High Rock School is that all members of the school community are in a constant state of facilitating transition. We are juggling the transition of students in and out within one year while ensuring faculty and staff are provided information, support and resources for the students they have in their current classrooms. Due to the increased demands on the members of the support services team, a stagnant level of FTEs to support students and teachers, and increasingly complex, demanding, and unpredictable family needs, staff are consistently working in a reactive stance instead of a proactive one.

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

In order for High Rock to continue to grow as a community, meet the transition needs of students and families, and support our focus on health & safety, equity, and the District's Portrait of a Needham Graduate Vision, it is imperative that the District provide additional support to our students through establishing consistent opportunities for students to be connected to the community, providing equitable access to guidance personnel, and increasing instructional resources that provide personalized learning opportunities for all students.

Critical Issues Addressed:

The requests in this budget address the needs that arise from having a diverse learning community, limited support, and increasing students needs. To that end, there are three after-school stipend positions requested that are a direct result of student voices asking for these additional opportunities and programming.

Other requests found in separate budget departments include the following: an increase in Fine & Performing Arts to support additional sections of Strings so students who have not had the opportunity to access the program in elementary school can begin in Grade 6 (Cost Center 3651). This request also supports the increased enrollment need and bring class size to an appropriate level.

Also an increase in Guidance staffing position will assist HRS to equitably meet the social, emotional, and mental health needs of all our students (requested through Guidance in Cost Center 3510).

Department Investment in Equity and Portrait Vision:

With the four District Priorities and five Competencies of the Portrait of a Needham Graduate, the budget invests clearly with developing capacity to educate

our staff, support our students and outreach to our families.

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

Departmental Activity 1

Process Benchmark:

The request for the building stipends all relate to:

Objective 1A - Incorporate Opportunities for Student Choice, Independent Learning, & Personalized Pathways.

Objective 1B - Provide Structures and Experiences That Enable Student Efficacy, Leadership, & Voice.

Objective 3C - Complement Instruction with Accessible Learning Beyond the Classroom, Within the Community, and in Partnership with Families.

Objective 4A - Provide Staffing, Facilities, & Budget Resources Aligned to District Resources.

These proposed stipends bring parity to the programming offered at Pollard, increase student voice & being drivers of their own learning, provide opportunity for activities that are meaningful and engaging for students, and develop learning opportunities that facilitate the SEL skills that are being fostered at the middle school level such as self-management, self-awareness, social-awareness, and social management.

Funding Recommendation

The FY24 budget recommendation for this department is **\$2,844,363**, which represents a **\$18,049 (1%)** change from FY23. The **\$2,844,363** request includes a baseline budget of **\$2,856,819**, plus **-\$12,456** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 27M6151) - GSA, Genders & Sexuality Alliance Stipend (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,921	\$1,921	We have students who have requested High Rock have a Gender Sexuality Alliance (GSA). Pollard Middle School currently has this stipend/program. The Gender and Sexuality Alliance provides a safe place for students to meet, support each other, and talk about LGBTQIA+ issues and experiences. We are currently running a GSA this year with staff volunteers. We would like to be able to provide the same programming as students receive at Pollard.

This request was approved by the Stipend Committee as a Category III stipend.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 27M6152) - Game & Card Club Stipend (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,921	We have students who are exiting elementary school that need an opportunity to connect with others through strategy, imagination, and casual creative play such as Magic Cards, Dungeons & Dragons, Chess, Pokemon, and other creative & interactive (non-technology) games.

This request was approved by the stipend committee as a Level III stipend.

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

Additional Funds Request (ID #: 27M5318) - Change Common Ground Stipend to Library Club (Portrait Priority/Objective/Action: 4.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	The library club gives readers a place to share their excitement about books with a smaller group and to foster a community of readers by sharing recommendations and activities with the broader High Rock community. The group includes passionate readers as well as students who are looking for a smaller group of friends. Club members have a voice in creating the focus for meetings. Topics can include discussion of favorite books within a genre, comparing favorite authors, creating book displays, creating book themed contests, and creating book recommendations as well as discussing a particular book that the group has chosen. In the fall the Library Club helps create the 80 title book list for High Rock's Battle of the Books, a quiz show that happens in June. This book list becomes a core list of recommendations available to all interested students during the school year and can be a part of a student's chosen reading goals.. Meetings are open to all students interested in a topic, and typically there is a core group of a dozen committed members.

This is a no cost request to replace the Level III stipend for Common Ground with a Level III stipend for Library Club.

The Stipend Committee approved this stipend request as a Level III stipend.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 27M5331) - Reduce Vacant 0.2 FTE Classroom Teacher (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$14,377	-\$14,377	This request eliminates an unfilled 0.2 FTE classroom teacher position. The current allocation of 20.4 FTE classroom teachers exceeds the current staffing level of 20.2 FTE.

The Superintendent approves this request.

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Needham Public Schools
 Pollard Middle School 3300

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	4,654,531	5,030,590	5,186,313	5,402,422	5,590,551	14,378	4,801	5,609,730	-11,031	5,598,699	196,277	3.63%
Service & Expense	85,629	60,616	102,027	95,318	95,318	2,600		97,918	-2,600	95,318		
Capital												
TOTAL	4,740,160	5,091,207	5,288,340	5,497,740	5,685,869	16,978	4,801	5,707,648	-13,631	5,694,017	196,277	3.57%

Budget Overview:

Currently Pollard Middle School's enrollment has remained steady over the past few years, with projections of remaining around 823 students. Although our numbers have remained relatively steady, our needs have increased due to various factors including a growing ILC program and need to maintain current programming for all. Currently, over 25% are enrolled in Special Education, and many more students are in the queue for testing. Furthermore, what is exciting is that the programs we are creating are allowing students to remain at Pollard rather than an Out-of-District placement.

The past few years have been challenging, yet, we are still committed to our work on equity and ensuring our students have rigorous and appropriate learning opportunities. Pollard will continue to explore and implement ways to provide students with voice and choice in their day and ways to personalize the learning experience in an ever-growing population. We hope to use time this year to meet the Portrait of a Graduate-related experiences, while addressing both the academic and social/emotional needs of our student body.

For adult professional learning and development, we will partner with Pathways to Restorative Practices in order to foster community and support collective responsibility, respond to conflict, repair harm, and improve communication through strengthening relationships and nurturing healthy dialogue among students and staff. We will focus on this learning throughout the fall and implement monthly Community Meetings and Restorative Chats (Circles) into our advisories and classrooms. Additionally, this spring we will offer Professional Development that provides teacher choice and voice, focusing on supporting all of our students, particularly a focus on better supporting our traditionally marginalized populations (students of color, LGBTQ+, low SES, ELL, etc.).

Finally, the department chairs are focused on using screeners and incorporating data inquiry cycles in order to identify common areas of need and gaps in our curriculum and instruction to enhance the learning experiences of all students. We are committed to providing rich and equitable opportunities for learning and individual growth; we have also created the School Improvement Plan with our commitment to Equity and Portrait of a Graduate in mind.

This budget is a reflection of the needs to maintain current programming for our middle school students. The FTEs outlined offer the same level of service based on the rising population in engineering and in our elective options so that all of our Grade 7 & 8 students may continue to have these experiences. Finally, we do hope to conduct a middle school program of studies review in the next 2-3 years in order to assess the current program's efficacy and set strategic plans for future programmatic changes.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	43.20	43.60	43.80	43.70	0.10
Aides	2.00	0.00	0.00	0.00	0.00
Clerical	5.00	5.00	5.00	5.00	0.00
Total	55.30	53.70	53.90	53.80	0.10

Critical Issues:

We believe that class sizes are continuing to rise, given our 10 cluster model and our special education numbers. In future years we may need to explore the option of adding additional FTEs to address the rising student population and add clusters to each grade. Furthermore the program review may reveal some new programs we may want to explore and implement.

In recent years we have moved to offering ALL students an opportunity to have a certified, highly qualified Math instructor. This has produced excellent SGPs and growth for our students particularly in the LBC program (in the past they were instructed by a Special Education Teacher as per Grad C in their IEP). With increased numbers of students requiring small group math and LBC instruction, we are in need of an additional section of Math 8 (0.5 FTE) to offset class size and keep the class as a small group- as close to 12-15 students maximum as possible.

Our elective class sizes in Engineering and Art are very large and also need relief. We also will need a 0.4 FTE Fine Arts Teacher (based on projections and enrollment numbers in the program) to maintain the same level of programming for our students in Art and 0.1 FTE in Engineering.

In both Art and Engineering, which are compulsory courses at Pollard for all students, our next few years trend closer to 445 students/ grade, with the potential for even more students who may be moving into the District. These additional 70 - 90 students would require to add 3 sections of grade 8 Engineering and 12 sections of Art to the existing schedule to maintain level service. Moreover, without these additional FTEs in Art and Engineering, we will need to revisit this programmatic requirement and add study period/ study halls.

The ILC is growing at Pollard, and we are so excited about its potential. Historically we have had 5-6 students each year in the program; however, this year we have 6 students (with four- 6th grade students); we are slated to have an additional 6 students (all 6th grade students) in the fall of 2023, bringing our program to a total of 11-12. This will require us to not only have personnel, but also reallocate space, purchase furniture, acquire materials, PD, resources, and supplies.

Most of these students require a 1:1 assistant, additional related service and teaching staff and more nursing, BCBA, and other supports. While we are thrilled to keep our students in our schools and not attend out of district placements, there are costs associated with this program. This is a critical need at Pollard that will require much planning and financial support.

Critical Issues Addressed:

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

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

-0.5 FTE Math (Cost Center 3300): In order to maintain class size and service delivery, we need to offer another section of Math 8 to our small group/ LBC students.

-0.4 FTE Art Teacher (Cost Center 3650): In order to maintain level service next year for students (all Grade 7 & 8 receive one trimester or 12 trimesters of an Art course), we need this position. Last year we used ESSER funds to address this gap. Without this addition, students will be forced to take a study hall during this time.

-0.1 FTE Engineering Teacher (Cost Center 3300): In order to maintain level service next year for students (all Grade 7 & 8 receive one trimester), we need this position. Last year, we "borrowed" the FTEs from the technology department to fill this void and maintain our level of service. Without this addition, students will be forced to take a study hall during this time.

-0.1 FTE Arts Integration (Cost Center 3650): This position will help to advance the goals of the Portrait of a Needham Graduate as related to expanding interdisciplinary learning experiences for students. This FTE will allow the Arts Integration Program to be expanded to Pollard. Currently Needham has a K-6 Arts Integration program.

The Pollard School budget supports District Goals 1-3, related to advancing a standards-based curriculum, developing the social-emotional skills of students, and promoting active citizenship.

Department Investment in Equity and Portrait Vision:

The FTEs we are seeking will simply allow us to maintain current programming. Although we have wanted to create a new schedule (based on a 2-year study) and provide more voice and choice that align to POG, we simply cannot do so without additional FTEs to make the new schedule work. Additionally, we are awaiting more news on the Pollard Building project and the impact and timing of grades 6-8 returning to one campus.

Both the Engineering and Arts program will allow Pollard to offer the same level of programming to all students as we have had in the past. With the additional FTEs, we can ensure that all students will be part of our engineering and design thinking course and Arts compulsory course.

Finally, we incorporated American Sign Language (ASL) this year for some 8th grade students through an NEF grant. This grant has allowed a .2 ASL teacher to offer 1 section of ASL each trimester and to explore interest and engagement with ASL as a potential world language. This has been very popular and we anticipate the interest will grow as a result of ASL becoming an accredited language and the inclusive nature of the language. In order to continue the program and grow this language offering, this is represented in the World Language budget as well.

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

Departmental Activity 1

PD focused on Restorative Practices for all students- Tier 1 (community meetings/ advisory); specific students- Tier 2 (chats) and on restoring / healing after an incident with a few students - Tier 3 (restorative justice circles). (Portrait Priority/Objective/Action 4.C)

Process Benchmark:

All staff will engage in PD this year that focused on best practices for serving all students at Pollard in a thoughtful and meaningful way. After at least 12 hours of adult learning, we will assess our policies and practices and embed an improved culture, courageous instruction, and enhanced family engagement practices that reflect our POG and Equity goals. All staff will use the Pathways for Restorative Practices Guidebook and other materials and resources from P2RP partnership. The Equity Team is preparing the PD sessions, and all staff are required to participate.

Additionally, all students are engaged in new monthly Community Meetings and Advisory circles to strengthen our ability to come together as a community and engage in powerful dialogue together. This will increase student voice and community connection (collaboration and communication).

Finally, we will use the "We Got This" text and PD with Cornelius Minor to expand our middle school skills and anti-racist/ anti-bias focus for staff.

Measuring Impact:

Staff (and students) will be encouraged to ask questions, to be curious, to develop best practices, to address curriculum and instructional needs and to alter our approach to ensure all students feel a sense of belonging, affirmation, and connection. We expect that this work will be embed into all areas of the school- classrooms, halls, cafeteria, fields, etc. so that all of our students feel safe, accepted, welcome, affirmed, and celebrated! The admin., team is also committed to observing at least 1 circle from each staff member to hold them accountable.

Departmental Activity 2:

Exploring and building capacity for Interdisciplinary Lessons (Portrait Action 2.1)

Process Benchmark:

The Math and Science Departments will be collaborating on the theme of Data Practices this year. In addition to our Data Science courses (I & II), this interdisciplinary inquiry approach includes common questions such as:

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- How, in the context of data and statistical information, do we engage in argument from evidence in each discipline?
- How are models generated and refined, and what does this suggest about our use of data sources to model behaviors, or to evaluate options?
- How do we communicate this information in a clear, compelling manner?

In addition, we will be exploring PBL works and utilizing the interdisciplinary coach from NHS this year to work with the PATM team and the 2 technology integration coaches to develop at least 1 cluster-based interdisciplinary theme-based unit for all students. We expect to integrate this into trimester 3 this school year.

Additionally, in an effort to bring in community partners, we have connected with Concord Consortium, Olin College, and Minuteman Horticultural and Plant Science Programs.

Measuring Impact:

We expect that these students will increase in their skill set as well as exposure to cross cutting skills in both classes. We expect that teachers will have an opportunity to partner and learn from one another as well as develop units of study that have data science at its core while reviewing Math and Science content. Further this will build capacity for students to practice POG competencies and skills.

Departmental Activity 3:

Diverse curricular choices: Year 2 of piloting the STAMPED novel in two Grade 8 Social Studies (for Citizen Requirement too) classes; using OSOB, REFUGEE, as a focus on resiliency and responsible individuals; and piloting an ASL Course as an elective. (Portrait Action 1.2)

Process Benchmark:

For all new programs, various members of PATM will be involved. Each dept, head and both APs will guide and support the implementation of new pilots and programs over the course of the year. The OSOB day is October 12 with 4 workshops focused on POG competencies while the novel had been read during the month of September. The new ASL course is occurring each trimester to grade 8 students, and we will use data and feedback to determine the expansion of this course which addresses all of the POG competencies, particularly socially and culturally responsible students; finally the book choices and STAMPED will provide opportunities to examine systemic racism in our history and present a counter narrative to the stories that have been traditionally shared over time. Both these diverse texts and STAMPED will enhance our work on Equity - having stories of strong characters, authors, and voices from traditionally marginalized populations.

Measuring Impact:

We expect that all programs will build more respect, celebration and affirmation of different cultures and backgrounds. The books all present a counter narrative and open our students' eyes to a different history than one they may have been presented. We hope that students will embrace other cultures and perspectives and leave Pollard with a more robust understanding of race, culture, gender, etc.

Funding Recommendation

The FY24 budget recommendation for this department is **\$5,694,017**, which represents a **\$196,277 (4%)** change from FY23. The **\$5,694,017** request includes a baseline budget of **\$5,685,869**, plus **\$8,148** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 14M5150) - Part-Time Engineering Teacher (Portrait Priority/Objective/Action: 2.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,489	Although this year's Grade 8 class is 378 students, upcoming years trend closer to 445, with the potential for even more students who may be moving into the District (i.e. 1-2 dozen, due to typically greater student influx than outflow). These additional 70-90 students would require 3 additional sections of Grade 8 engineering. Due to the 8th Grade electives schedule, a 0.1 FTE position would accommodate this need. Student numbers in Grade 6 suggest that this request would be helpful for at least the next two academic years.

The Superintendent recommends that existing resources be reallocated to meet this need.

Additional Funds Request (ID #: 14M5295) - Part-Time Math Teacher (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,189	\$8,489	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 a Math teacher increase to offer another section of Small Group Math for LBC students and those who need smaller group instruction per their IEP. This would require an increase so that we are able to address class disproportionality when this section meets and to insure we are not creating a B level class by default with only those on IEPs.

This person could also offer Math support if needed for additional students. Currently we have approximately 42 students in Math Support across two grade levels and have waiting lists at both. This is .05% of population and with moving away from levels and removing the ACC program, we need more support for those who may require it to stay on grade level.

The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense be paid from other budget funds set aside for this purpose.

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Additional Funds Request (ID #: 14M6320) - Pollard TV News Show Stipend (Portrait Priority/Objective/Action: 4.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,921	<p>The Pollard TV News show is a main source of school-wide information broadcast monthly/bimonthly and featuring students in both 7th and 8th grade as well as staff. The TV show is also shared to the Needham community and families, showcasing events and general school information. We have produced the TV news for first two years as a pilot production and have gained a significant following. We have typically spent 10 hours with students filming each episode and at least 5 hours editing with student editors separately. In our past year we have roughly 30+ regular students involved across both grades. We look to even have students return from the high school as mentors. We operate as a feeder program to the NHSN program, and as a return we hope to have high school student mentors visit for the Pollard students. This request is to compensate the advisor of the program with a stipend.</p> <p>This stipend was approved as Category III by the Stipend Committee.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 14M6321) - Pollard Best Buddies Stipend Increase to Level II (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$959	\$959	<p>Best Buddies and Unified Sports provides an opportunity for our subseparate students to play sport and engage with their peers. To run the program, we need to allocate funds for Teaching Assistants 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.</p> <p>The Stipend Committee approved this request to move from Level III (\$1,921) to Level II (\$2,880).</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 14M6322) - Pollard 5k Club Stipend (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,921	<p>There are many students at Pollard who do not necessarily belong to a competitive or intense sports team. For the last two years I have been running with students be it for the DreamFar Middle School Program or the initial start of the 5K club last year. Each of the students who has come to these types of clubs is looking for that place to call home. A space where they can be themselves, work on a goal and be supported without the need for competition, pressure or the intensity that other sports sometimes come with. This club would allow those students looking for that place to belong to have the chance to work on goal setting and to have the supports in place in order to help them succeed. The Pollard 5k Club builds to running the Great Bear Run (a 5K hosted in Needham and usually starts at the middle school) usually scheduled for the end of May. They will work on goal setting, taking steps to meet those goals alongside other students and ideally two teachers. They train two to three times a week (total of 3-3.5 hours per week) and in the past has had about 6-8 students.</p> <p>The Stipend Committee approved this stipend as a Category III stipend.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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 Needham High School 3400

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	8,617,114	8,888,556	9,316,314	9,706,435	10,022,636	91,033	40,281	10,153,950	-38,791	10,115,159	408,724	4.21%
Service & Expense	117,824	103,785	146,926	233,120	233,120	30,000		263,120		263,120	30,000	12.87%
Capital			18,079									
TOTAL	8,734,938	8,992,341	9,481,318	9,939,555	10,255,756	121,033	40,281	10,417,070	-38,791	10,378,279	438,724	4.41%

Budget Overview:

Needham High School (NHS) is a high-performing, comprehensive high school that serves nearly 1700 students in Grades 9-12. The academic and administrative structure of the school is centered on thirteen departments. Five of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, English Language Learners, and the Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Wellness, Mathematics, and Science.

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	7.20	7.20	7.20	7.20	0.00
Teachers	78.20	78.55	79.90	79.50	0.95
Aides	0.20	0.57	0.57	0.57	0.00
Clerical	6.82	7.83	7.83	7.83	0.00
Total	92.42	94.15	95.50	95.10	0.95

Critical Issues:

The most critical issues facing Needham High School continues to be student enrollment and the associated space and staffing needs. Enrollment is predicted to remain roughly consistent into next year, then will see a slight increase before settling in a range between 1750 and 1800 students for six years.

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

Finally, NHS students' emotional and behavioral needs have been enhanced as we continue through the pandemic. The school continues to see the impact on students behavior, social, and academic needs from their experiences over the last few years.

Critical Issues Addressed:

The critical needs impacting enrollment are addressed through thoughtful and targeted positions to address the specific needs of our student body. While total enrollment numbers are a large factor in staffing needs, a high school schedule is not simply a result of dividing the student body by targeted class sizes to calculate the staffing needs. Next year's larger classes will be in the 11th and 12th grade years, two grades that require particular attention as the students focus their time on selective and specialized classes, and as they prepare for their college process. The requests will allow us to continue our focused support of 9th graders, maintain the experiences of our 10th and 11th graders, and still offer a strong range of classes for our 12th grade students.

The specific positions dedicated to addressing these needs are formalizing what is currently an interim position, NHS Guidance Department Chair, expanding our coaching model to focus on restorative and culturally responsive teaching practices, and slight increases in FTE in three departments to continue providing the rich set of course offerings for our seniors.

Additionally, the budget addresses our ongoing efforts to provide students the chance to engage in meaningful anti-racist and self-reflective work, build community, and also have the materials needed to continue the deep learning that is expected throughout Needham High School.

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

Department Investment in Equity and Portrait Vision:

Each of the requests for Needham High School support our work with equity and the Portrait. The requests ensures students continue to have choice in their learning pathways through NHS; the stipends continue to provide support for our most struggling learners and for our students' efforts to ensure equity within NHS, and the new FTE positions allows for continued learning throughout classrooms at NHS for all students.

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

Departmental Activity 1

NHS professional development remains focus on ensuring equitable learning environment and opportunities for all students. (Portrait Priority/Objective/Action 2.2)

Process Benchmark:

The High School Leadership Team (HSLT) is leading the professional development work, using the umbrella of the MTSS to frame our work focusing on instructional practices.

Measuring Impact:

As a result of our professional development, teachers at NHS will use the tiers of support in their work with students, helping to meet the needs of each student.

Departmental Activity 2:

Support students' leadership in equity (Portrait Action 2.2)

Process Benchmark:

Support the annual One Day event to continue to provide a rich, reflective day of growth and community building, and support the transition into NHS for our new to Needham students.

Measuring Impact:

Students will have a greater connection to NHS through our work to support each student, regardless of their background, race, beliefs, or even when they join the NHS community.

Departmental Activity 3:

Provide resources for the robust learning experiences offered at NHS (Portrait Action 1.4)

Process Benchmark:

With the coordination of the chairs/directors, NHS teachers are assessing their curriculum and resources to ensure they are broadly representative and inclusive of varied perspectives, histories, and experiences. This process has resulted in rich discussions and far stronger curriculum in all subject areas. It has also highlighted some of our outdated and deficient textbooks that are still in use.

This evaluation process has been ongoing and will continue to take place this current school year, lead by the department leaders.

Measuring Impact:

Students will report that their classroom experience consistently offered both windows and mirrors to their own lives and those around the world.

Funding Recommendation

The FY24 budget recommendation for this department is **\$10,378,279**, which represents a **\$438,724 (4%)** change from FY23. The **\$10,378,279** request includes a baseline budget of **\$10,255,756**, plus **\$122,523** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 15M6178) - Part-Time NHS Restorative Practices Coach (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$28,755	<p>For the better part of a decade now, NHS has had an Interdisciplinary Learning Specialist assisting classroom teachers with the implementation of interdisciplinary learning - content and skills - into classrooms throughout the building. Additionally, we have Technology Integration Specialists whose primary responsibility to assist classroom teachers with the most effective implementation of classroom technologies to fully maximize student learning. More recently, we added an Inclusive Practices Coach, whose role is to support the incorporation of inclusive practices into all classroom spaces and lessons. Each of these positions are the result of identifying essential areas of good instruction and targeting the growth of teachers in those specific areas through peer-to-peer coaching, a model that has immense research in support.</p> <p>Dedicating a 0.4 FTE teacher to Restorative Practices shows a firm commitment to supporting the growth in this priority area and continues to provide valuable leadership opportunities for our teaching staff, as they assist each other and support each other's growth in areas we as a district have said are essential to do.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 15M5179) - Part-Time English Teacher (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$25,160	\$25,160	<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.</p> <p>The request is for a 0.5 FTE position, which equates to two English electives, allowing us to run 4 different semester courses for our students.</p> <p>This request was reduced to 0.35 FTE, as 0.15 FTE can be funded through existing, vacant positions. The Superintendent supports funding the reduced request.</p>

Additional Funds Request (ID #: 15M5180) - Part-Time Science Teacher (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$13,074	\$13,074	<p>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. As a HS Department Chair, the leader should be teaching one class by the Unit B contract, to allow time for supervision and support of the staff.</p> <p>In consultation with HR and the union leadership, having her teach the double-block class was supported. She has continued doing so in the second year to allow an additional section of the senior elective Environmental Science (a very popular course) to run.</p> <p>It is not a sustainable model, though, nor one supported by the Unit B contract. This request is for a 0.2 FTE position to allow her to teach just one class, as she is supposed to, without cutting back on any classes available to our seniors interested in electives or in Advanced Placement classes.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M5181) - Part-Time Social Studies Teacher (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,398	\$27,398	<p>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 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> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M5182) - Digital Science Textbook Increase (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,000	\$30,000	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 15M5183) - MCAS Science Preparatory Course (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	<p>This request is for additional funding to provide MCAS preparatory support to students in Science. The additional funds are needed to support an increase in the number of students who require MCAS preparation beyond their classroom learning. We have traditionally prepared students to meet their Science proficiency requirements as part of their 9th grade Biology program. Recently, though, we have seen a four-fold increase in the number of students who need to take either the 10th grade Physics or 11th grade Chemistry tests. This is due to more absences around testing (for medical and Covid reasons), New to Needham (and MA) statuses, or a small increase in failures, largely aligned to the pandemic.</p> <p>The preparatory support consists of 10 one-hour sessions outside of the school day and takes place March through June, prior to the June exam date. The review targets test taking skills and essential content beyond the preparation within a typical class setting. Based on prior testing scores, teacher/liaison recommendations, and class performance, students are invited to participate in MCAS review sections for Biology, Physics, or Chemistry. The experience targets students who have failed a previous MCAS or who demonstrates indications that they may be likely to do so on a future test. Typically up to 20 students are supported through this model.</p> <p>A request was submitted to the stipend committee for this course; the stipend committee did not approve this request, as staffing costs should be addressed directly through the operating budget.</p> <p>The Superintendent did not recommend funding for this request, based on the need to examine program delivery options.</p>

Additional Funds Request (ID #: 15M5184) - Lab Aide Increase (Portrait Priority/Objective/Action: 1.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,242	<p>NHS students have the opportunity to work as Lab Aides, assisting with the set up and clean up of labs, organizing materials, and helping with managing and counting supplies. The compensation is minimal, well under minimum wage. This placeholder request is to increase the amount to a more appropriate and enticing rate.</p> <p>Lab Assistants worked approximately 141 hours in FY22; the rate of pay in FY23 is \$9.85/hour. This request proposes a rate budgeted at \$17.89 and 150 hours, the top of the FY23 Student Media Assistant Range, for an increase of \$1,206. With COLA< the new rate is \$18.43, or \$1,242 overall.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M6193) - NHS Ambassadors Advisor Stipend Increase (Portrait Priority/Objective/Action: 1.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,921	\$1,921	<p>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 100 or so juniors and seniors who have demonstrated leadership potential, are trained throughout the spring to be able to carry out their responsibilities working 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. The program is as effective as it is because of the student-to-student interactions, allowing both leadership opportunities for our upper class students, and mentoring for our younger and newer students.</p> <p>None of this is possible, though, without the careful coordination, planning, and oversight of the two advisors to the Ambassadors. The budget just recently reflected a stipend for the advisors, which is a lower level stipend now split between the two people. At the time, I supported the stipend given the at-the-time growing program work they were leading. Now, as the program has blossomed even more fully, it is appropriate to recognize their investment with an increased stipend. This request is to increase the number of Ambassadors Advisor stipends from one to two.</p> <p>The request for a second stipend was approved by the Stipend Committee as a Level III stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 15M6194) - NHS Robotics Assistant Stipend (Cat III) (Portrait Priority/Objective/Action: 1.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,921	\$1,921	<p>The NHS Robotics Club serves approximately 60 students each year in grades 9-12. The students come together to form 4 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. The request was approved by the Stipend Committee in the previous contractual cycle, but not included in the budget.</p> <p>The request for an additional Robotics Assistant stipend was approved Stipend Committee as a Level III stipend. Note that this stipend is not the same as the existing Robotics Assistant stipend, which is a Level II stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M6196) - Food Security Club Advisor Stipend (Portrait Priority/Objective/Action: 1.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,921	<p>The Food Security Club was founded in 2021 by NHS students in response to the rising need of at-risk families experiencing additional financial pressures brought on by Covid-19. The club initially began to raise awareness of food insecurity through community discussions and social media. Quickly, though, the club began to focus energy on more than raising awareness and began partnering with organizations such as Roses Bounty, Mathers Food Pantry, Boston Pediatrics, and Needham Community Farms to distribute resources directly to those in need.</p> <p>The club now has 144 members and is extremely active in its community volunteering. The request for a stipend is due to these increased hours of student supervision spread throughout the greater Boston area.</p> <p>This request was approved by the Stipend Committee and as a Level III stipend.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 15M6312) - A Cappella Advisor Stipend (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,763	\$5,763	<p>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.</p> <p>In FY22, this request was previously approved by the Stipend Committee as a Level I stipend, and therefore did not require re-approval in FY23 from the Committee.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 15M5313) - Students Acting to Make A Difference Stipend Restructure (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,286	\$17,286	<p>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 the SAMD Board is to provide students access to a variety of directors and styles each year. This stipend structure will 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.</p> <p>If the Part-Time Technical Theater Director request is funded, the SAMD Lighting and Sound Director would not be needed.</p> <p>The SAMD General Artistic Director and SAMD Music Director were previously approved, and continue to be approved, by the Stipend Committee as Level I stipends. The SAMD Light and Sound Director stipend was contingently approved by the Stipend Committee, assuming the responsibilities are not subsumed by a newly created position. The SAMD Set Director was approved by the Stipend Committee as a Level II stipend.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 15M5325) - Expand 10-Month Department Secretary to 11-Month (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,873	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.

The Superintendent did not recommend funding for this request, based on an assessment of workload indicators.

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	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	474,900	527,629	657,479	729,975	753,000	6,236	6,093	765,329		765,329	35,354	4.84%
Service & Expense	40,501	22,612	31,510	11,300	11,300	31,720		43,020		43,020	31,720	280.71%
Capital												
TOTAL	515,401	550,241	688,989	741,275	764,300	37,956	6,093	808,349		808,349	67,074	9.05%

Budget Overview:

The NPS Athletic Department consists of 36 Interscholastic, 12 Club and 2 Unified Sports at the High School, offering 91 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 13 Middle School programs with 17 teams. In FY24, it is projected that 1,950 total participant spots (1,640 Interscholastic / 310 Club) will be filled at the High School and 450 spots at the Middle School level. These spots are filled with approximately 1,450 student-athletes competing on one or more teams at the High School or Middle School.

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.50	1.50	1.50	1.50	0.00
Total	2.50	2.50	2.50	2.50	0.00

Critical Issues:

New critical issues for the Athletic Program are:

- The potential loss of revenue from gate receipts due to limited or no attendance at games throughout the Pandemic, as well as the loss of gate revenue from MIAA tournament events held at home sites. Historically, the MIAA has run the gate for regional semifinal tournament games held at neutral sites. The MIAA recently mandated that they will also run the gate for tournament events held at home sites, thereby eliminating Needham's ability to sell tickets at those events. Although Needham will continue to receive a small payment from the MIAA to cover the cost of staffing, this change will result in lost revenue for the Athletic Department.
- Ensuring transportation to away events, given the shortage of drivers and conflicting times with other school drop offs.
- Additional costs for renting outside venue, including increasing rates for pool rentals, ski lift tickets and the potential of moving gymnastics out of the high school and into an off site facility.

Ongoing issues continue to be:

- Escalating program costs, including increases in transportation expenses due to new contractual rates and later dismissal times (outside of the High School), cutting down on the availability of District drivers to take after school trips.
- Increased difficulty with ice time scheduling for winter ice hockey seasons and general increases in hourly ice rates.
- Concern for the ability to recruit and retain qualified coaches.
- Increased costs are likely to require an increase in the student fee and/or an increase in the amount of Operating Budget support for this program in the future.
- The 2019 Athletics Fiscal Sustainability review had recommended a phased increase in the operating budget subsidy over time to reduce this program's over-reliance on fees and shift the mix of funding to a more sustainable 50/50 target between operating and fee revenues. Although the FY20 budget included a \$40,000 increase in the operating subsidy, neither the FY21 nor the FY22 budget included the planned \$30,000 subsidy increase, due to the dislocation caused by the Pandemic. (The report had recommended a second year subsidy increase of \$30,000, a third year increase of \$25,000 and a fourth year increase of \$20,000.)

Critical Issues Addressed:

The FY24 budget continues the funding recommendation of the sustainability report by requesting a \$50,000 subsidy increase, consistent with the multi-year phase in. This subsidy is needed to ensure that current revenues are sufficient to offset current expenses. This will help achieve the multi-year goal of a 60% /40% breakdown of operational funds vs fees and costs to families.

Department Investment in Equity and Portrait Vision:

The purpose of the department's budget is to provide opportunities, equity and access for all students to participate in athletic programming. These include an increase in the operating subsidy to meet critical funding needs and contribute to the overall fiscal sustainability of this program.

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

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Departmental Activity 1

Adding additional programming to provide access for more students (Portrait Priority/Objective/Action 3. C)

Process Benchmark:

We continue to look at adding athletic opportunities so that more students can participate in athletics.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$808,349**, which represents a **\$67,074 (9%)** change from FY23. The **\$808,349** request includes a baseline budget of **\$764,300**, plus **\$44,049** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 16M5160) - Increase in Athletics Subsidy for Fiscal Sustainability (Portrait Priority/Objective/Action: 3. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$50,000	\$50,000	This request is for an additional \$50,000 operational subsidy, from \$495,549 to \$543,549, to help offset increasing costs of operating our athletic program, while keeping costs down for families. The ultimate goal of achieving a 60% contribution rate as is the norm in comparable districts still has yet to be met. In FY19 it was stated that Needham would need to increase its operating contribution by \$275,000 to hit the desired 60%/40% split. This request is a continuation of a multi-year approach that started in FY20, but has yet to reach its mark and was delayed due to the pandemic. Costs have only continued to increase since that study was done, with venue rentals continuing to rise at a very high rate. Pool rentals have gone from \$50/HR to \$150/HR. Ice Rentals have continued to rise. Cost of Ski lift tickets have gone up 33%. With the need for additional learning space at the High School, we are going to have to move Gymnastics to an outside venue in FY24 with a likely cost of \$10,000-\$15,000. Transportation costs have increased with a loss of a District Bus this year and the MFSAB yet to show any return on its investment. The purpose of this subsidy is to help keep our program fiscally solvent while not putting that burden on families.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 16M6288) - Scale Adjustment to Varsity Coaching Stipends (Portrait Priority/Objective/Action: 3. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,093	\$6,093	A disparity exists in how our coaches are compensated for the time and work they put in to run a positive, inclusive and successful program. Until last year, the issue had not been looked at in over 20 years. The current system compensates traditional sport coaches over newer sports, despite these coaches putting in the same level of effort and commitment as their colleagues. All else equal, the District wouldn't pay a Math teacher any more than an English teacher; therefore, why should we pay a soccer coach differently than a volleyball coach?

The goal is for stipends for all varsity coaches be set to \$6,550, except for coaches whose compensation are already above this rate ("held harmless") and sports that run fewer than 5 days per week.

This is the second year of the two-year phase-in. The first 50% of this adjustment was funded in FY23 and the District is asking for the remainder to be funded this year.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 16M5327) - Convert Full-Time Athletics Bookkeeper to Part-Time Bookkeeper and Part-Time Secretary (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$10,317	-\$10,317	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.

The Superintendent approves this request.

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Additional Funds Request (ID #: 16M5340) - Eliminate Snowboard Coach Stipend (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,727	-\$1,727	This request is to eliminate the stipend for the snowboarding club in FY24. The net savings for the operating fund is \$1,727. The Superintendent approves this request.

Additional Funds Request (ID #: 16M5341) - Convert Trainer and Assistant Trainer from Salary to Contractual (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	Needham has been unable to hire the trainer position on a staff basis, and has been forced to contract with professional trainers that possess the appropriate medical credentials. This change will require impact bargaining with the NEA. The Assistant Trainer will result in a reduction to the revolving account of \$19,738. Both have a net \$0 change to the operating fund. The Superintendent approves this request.

FY24 Superintendent's Budget Request
Needham Public Schools
Guidance 3510

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	3,149,495	3,234,211	3,403,170	3,654,632	3,755,975	72,500	139,095	3,967,570	-30,667	3,936,903	282,271	7.72%
Service & Expense	12,931	10,060	15,186	20,385	20,385			20,385		20,385		
Capital												
TOTAL	3,162,426	3,244,271	3,418,356	3,675,017	3,776,360	72,500	139,095	3,987,955	-30,667	3,957,288	282,271	7.68%

Budget Overview:

The Guidance Department currently provides a range of counseling services for students grades PreK through 12 and Post Graduate, including individual and group counseling, social emotional instruction, staff and family consultation, mental health crisis intervention, as well as referral to community services and direct care coordination with outside agencies. The Guidance Department also provides developmental guidance seminars at all levels such as anti-bullying, racial equity, gender equity, social emotional wellness, mindfulness and, at the high school level, counselors provide career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students through 504 plans and Individual Education Programs (IEPs). Additionally, the Guidance Department is responsible for the development and coordination of 504 Plans for students with disabilities.

Currently the Guidance staff is responding to the high demand for therapeutic support due to the trauma and anxiety caused by the Pandemic on many of our students and their families. This demand for therapeutic support for our students has substantially increased due to the lack of available counseling services in the Needham and surrounding communities. For students with mental health needs it is currently very difficult to find a counselor, a day treatment program or a psychiatric hospital bed when needed due to the severe impact and demand that the pandemic is having on the mental health of our students and the overall community. In addition to responding to the increase in mental health needs, the Guidance Department is partnering with the METCO, ELL, Nutrition Services and other community agencies to address our families needs for food, financial assistance, child care and housing support. The underlying inequities in resources and access to basic needs in our community have been made worse by the inequitable impact of the pandemic on our students and families. Our Guidance staff has played a central role in responding to our students and families basic needs during this very difficult time. In addition, the Guidance Department has partnered with the METCO, and ELL staff to address the racial disparities present in our school district and community through ongoing training. This increased collaboration is working to ensure that our students of color gain all of the advantages that a Needham Public School education provides and to specifically support their achievement of skills and learning outlined in the Portrait of a Needham Graduate.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	2.00	2.00	1.00
Teachers	31.10	33.50	34.30	34.00	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	34.10	36.50	38.30	38.00	1.50

Critical Issues:

Maintaining appropriate staffing levels at schools experiencing increased enrollment and/or the need for greater counseling services based on the needs of students.

Expanding administrative oversight of a comprehensive guidance counseling department through permanently funding a High School Guidance Department Chair position currently in place at the high school.

Critical Issues Addressed:

Critical issues are addressed through requests to increase part time positions at Williams, Eliot, Broadmeadow, and High Rock to provide the counseling supports and services needed. Requests include permanently funding temporary FTE increases at Williams (0.2 FTE) and Eliot (0.3 FTE), as well as funding a 0.1 FTE increase at High Rock (deferred from FY23), and funding an increase of 0.2 FTE at Broadmeadow, due to enrollment and need.

Additionally, the High School has submitted a request to permanently fund a 1.0 High School Guidance Department Chair position. The need for increased administrative oversight of guidance and counseling services is supported under Guidance and Student Support Services Departments as well.

Department Investment in Equity and Portrait Vision:

The budget requests address appropriate staffing levels needed to ensure all students have access to counseling supports and services necessary for them to benefit from the full range of general curricular and school experiences. This ranges from Tier One preventative social-emotional and mental health practices and programs for all students to Tier Two and Three more intensive supports and services through general education, 504 accommodation plans, and special education IEPs.

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

Departmental Activity 1

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At each of the Elementary Schools, Guidance staff work along side administration and teaching staff to develop and teach lessons focused on equity in the areas of race, culture, gender and disability awareness. (Portrait Priority/Objective/Action 2.2)

Process Benchmark:

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

Measuring Impact:

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

Departmental Activity 2:

The Guidance Department is engaging in ongoing of joint training with the METCO staff and the ELL staff during this current school year. The purpose of the training is two fold. One purpose is to increase staff understanding of racism and racial inequity and to address its impact on our students, families and staff. The other purpose is to enhance the working relationships across the three departments regarding our ability to communicate and work together as we address the impact of racial and cultural bias in our work. (Portrait Action 2.3)

Process Benchmark:

The Guidance Department is focused on examining and adjusting counseling services with an antibias and antiracist lens. The multi year professional learning initiative in collaboration with METCO and ELL has built a strong foundation for this work.

Measuring Impact:

The impact of this work will broadly influence the Guidance staff understanding of the diverse students on their caseloads with a increase in sensitivity to their day to day experience and challenges. The joint work with the METCO, and ELL staff will create teams that challenge each other assumptions about our students of color and lessen the impact of our staff's implicit bias and increase our sensitivity for the students we are supporting encouraging each student to reach their full potential.

Departmental Activity 3:

The Guidance Department is engaged development of the District Mental Health Plan which is designed to meet the mental and behavioral health needs of all students through preventative and responsive classroom, school, and district-wide practices. (Portrait Action 2.4)

Process Benchmark:

A District Mental Health Team will continue development of the District Mental Health Plan by clearly articulating Tier One, Two, and Three evidenced based practices across the 5 elements of the plan (SEL, Student Centered Discipline, Positive Relationships, Mental Health Literacy, and Adult Self Care). The team will also identify screening tools to assist with identification and progress monitoring procedures.

Measuring Impact:

Students will demonstrate increased engagement, academic success, and social-emotional competencies through experiencing a learning environment that is safe and supportive, honoring individual strengths and differences through an asset mindset. Staff will demonstrate skills and confidence in address students' social-emotional and behavioral needs and will work in collaboration to support students through strong inclusive practices.

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,957,288**, which represents a **\$282,271 (8%)** change from FY23. The **\$3,957,288** request includes a baseline budget of **\$3,776,360**, plus **\$180,928** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 17M5241) - Part-Time Guidance Counselor Sunita Williams (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,092	\$23,092	<p>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 2021-22.</p> <p>The rationale for this request is to continue funding for the existing position in order to respond to increased enrollment at SWES (increase of approximately 30 students), 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), address increased special education needs with a sharp increase in the Intensive Learning Center (ILC), and ensure counselors can provide general counseling prevention and intervention to all students.</p> <p>The Superintendent recommends full funding for this request.</p>

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Needham Public Schools
 Guidance 3510

Fiscal Year: 2024

Additional Funds Request (ID #: 17M5242) - Part-Time Guidance Counselor High Rock (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$7,189	<p>The request is for a 0.1 FTE School Counselor would increase an existing 0.7 FTE School Counselor position to 0.8 FTE.</p> <p>The rationale for this request is to address the increased mental health service and support needs at High Rock. Although student enrollment is anticipated to slightly decrease at High Rock, the level of counseling support and coordination of care continues to increase in intensity beyond what the current counselors can manage.</p> <p>High Rock was provided a temporary increase of 0.2 FTE in 2020-21 funded through COVID Relief funds. A request was submitted in FY23 to permanently fund 0.1 FTE of this position, but was deferred to future budget years. The Guidance Department asks for this request to be considered for FY24.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 17M5243) - Part-Time Guidance Counselor Broadmeadow (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,478	<p>The Broadmeadow Elementary School serves more than 500 students. Currently, the 1.8 FTE guidance counselor allocation is less than the 1:250 target ratio the guidance department strives to maintain per ASCA guidance. Additionally, staff have seen a dramatic increase in crisis supports, immediate interventions, and 1:1 services required by students in the last two years.</p> <p>Additionally, Broadmeadow has a significant number of students who require counseling services through their IEPs. At present, this total is 59 students. The total number of students that the 1.8 guidance counselors support at present (including Tier 2 and 504 services) is 97 students.</p> <p>The request for 0.2 FTE would increase a current part time counselor to full-time and allow for 2.0 full time counselors to support the current enrollment and level of needs at Broadmeadow.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 17M6254) - High School Guidance Department Chair (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$139,095	\$139,095	<p>The High School Guidance Department consists of 8 school counselors, 4 personal counselors, and 4 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>Formalizing the high school Guidance Department Chair position will 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> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 17M5263) - Part-Time Guidance Counselor Eliot (Portrait Priority/Objective/Action: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$18,741	\$18,741	<p>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 20-21 and 2021-22.</p> <p>The rationale for this request is to continue funding for the existing position in order to respond to increased mental health needs of students. These supports and services include general support for all students as well as counseling services included in students' special education IEPs.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
Psychology 3511

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	474,961	509,351	554,595	574,627	622,442	29,154		651,596		651,596	76,969	13.39%
Service & Expense	14,096	15,392	18,860	9,396	9,396			9,396		9,396		
Capital												
TOTAL	489,057	524,743	573,455	584,023	631,838	29,154		660,992		660,992	76,969	13.18%

Budget Overview:

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

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

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	5.30	5.80	6.10	6.10	0.30
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	5.30	5.80	6.10	6.10	0.30

Critical Issues:

The most critical issues are at the preschool and high school level. At both levels, psychologist service needs have exceeded capacity resulting in temporary stop gaps to provide required services. At the preschool level, contractual services have been necessary to complete psychological evaluations within timeline. Additionally, the current psychologist was paid per diem to work an additional 10 days to complete evaluations within timeline last school year. Given the number of students and the number of referrals for evaluation, the same need is anticipated for this year and beyond.

At the High School level, 0.2 FTE of an existing Team Chair position has been temporarily reallocated to a 0.2 FTE temporary psychologist position. Similar to Preschool, this was necessary to fulfill required testing and psychological service needs.

Critical Issues Addressed:

A request has been submitted to increase the existing Preschool psychologist from 0.4 FTE to 0.6 FTE.

A request has been submitted to add 0.2 FTE psychologist at the High School.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Student Assessment (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The primary responsibility for the School Psychologist is completing student evaluations pursuant to the special education eligibility process. Additionally, School Psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must be considered by the Educational Team. These evaluations are typically complex evaluations which look deeper at neuro-psychological and cognitive functioning.

This is aligned to the Portrait Action Step of developing a framework for integrative teaching and learning as a thorough understanding of individual student cognitive and learning profiles is essential to this work.

Measuring Impact:

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Psychology 3511

Fiscal Year: 2024

for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Measuring Impact:

Funding Recommendation

The FY24 budget recommendation for this department is **\$660,992**, which represents a **\$76,969 (13%)** change from FY23. The **\$660,992** request includes a baseline budget of **\$631,838**, plus **\$29,154** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5257) - Part-Time NHS School Psychologist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$16,296	\$16,296	<p>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).</p> <p>The justification for this request is to ensure compliance with initial and reevaluation timelines for NHS, OOD and private school students.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5260) - Part-Time Preschool Psychologist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$68,118	\$68,118	<p>This request is to increase the school psychologist support at the Preschool by 0.6 FTE.</p> <p>The Preschool has seen an increased need for psychological evaluations, observations, parent teacher consults, and counseling service delivery. The school psychologist at the Preschool serves two roles - the psychologist and the school counselor.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5323) - Convert Part-Time Sunita Williams Psychologist to Team Chair (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$55,260	-\$55,260	<p>This request is to make permanent the expansion of the 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 the per diem days previously allotted to the other Team Chairs in the District. Based upon a 0.5 FTE Team Chair role, this request is for 2.5 per diem days. The remaining FTE of this employee is as a school psychologist. A companion request is presented in Cost Center 3530. The request for per diem days is offset by a reduction to the per diem days of the NHS Team Chair from 10 to 4. The net cost of this request is \$20.</p> <p>This request converts an existing 0.5 FTE Unit A psychologist position for a 0.5 FTE Unit A Team Chair role, which is cost neutral (except for the additional 2.5 per diem days).</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	994,748	1,053,418	1,204,278	1,177,060	1,310,311	164,189	37,122	1,511,622	-82,404	1,429,218	252,158	21.42%
Service & Expense	31,621	28,262	41,104	41,916	41,916	1,622	2,138	45,676	-1,790	43,886	1,970	4.70%
Capital												
TOTAL	1,026,368	1,081,680	1,245,382	1,218,976	1,352,227	165,811	39,260	1,557,298	-84,194	1,473,104	254,128	20.85%

Budget Overview:

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

Needham Public Schools was awarded the Comprehensive School Health Services (CSHS) Grant from the Department of Public Health in FY20. The CSHS grant provides funding to employ a part-time social worker and secretary whose primary focus is to monitor and address chronic absenteeism/student engagement and provide family outreach and resources that are culturally and linguistically relevant. In addition, this grant is funding equipment, a breakfast cart for a designated school, technology and added options that will enhance the capabilities of the electronic medical record system, as well as equipment and supplies needed to maintain a safe environment during COVID-19. The goal of this grant is to build on existing infrastructures to provide all school-aged children with equal access to a school health services program, and to strengthen the capacity of schools to provide case management and support to students with more significant health needs and provide access to care while addressing health and racial inequities.

Department Staffing (FTE):

FTE	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Operating					
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	13.46	13.05	15.05	13.95	0.90
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	14.46	14.05	16.05	14.95	0.90

Critical Issues:

The workload for school nurses has increased dramatically due to the Pandemic as well as the increasing medical acuity of student cases. To provide safe, optimal medical care for our students, the District needs adequate staffing in place. Per the Massachusetts Department of Public Health School Health Manual, "Rising student health needs require a school safety net." Health services is facing a staffing shortfall if the District returns to its previous, permanent staffing levels given the increased number of students over MA legislature ratios, case management needs, increased medical acuity of students and COVID requirements. The increased staffing will also help address health equity and nurse retention. Sunita Williams needs additional 0.5 staffing to address increased number of students and their level of healthcare needs. The other 1.8 FTE positions requested were funded temporarily for the 2022- 23 school year and are requested to become permanent, starting in FY24.

Critical Issues Addressed:

1. The FY 24 budget includes making 1.5 FTE temporary nurses at Pollard and Floats for the 2022-23 school year permanent and adding an additional 0.5 FTE nurse at the Sunita Williams School as well as moving our two Transportation nurses from hourly to Unit A.
2. Assist health services in completing state and federally required lab testing waivers and Audiometer servicing.
3. Money to cover the increased cost of medical supplies as well as the need for office supplies for health services.

Department Investment in Equity and Portrait Vision:

The Health Services Department must ensure that all students at Needham Public Schools have access to healthcare that is equitable and culturally responsive, and that all students feel supported, safe, and able to attend class and achieve academic success. All students, staff and community members need access to reliable and maintained emergency equipment in all school buildings. Fulfilling the requirement to have an annual medication delegation with school physician signature and allows for nurses to delegate emergency epinephrine auto injectors as well as specific controlled medications to non-licensed personnel so that students have access to prescribed medications when a nurse is not available i.e. a field trip off-site, a PE class, and after school/school sponsored activities.

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

Departmental Activity 1

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Needham Public Schools
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Prepare the FY23 budget to ensure supports in the Health Services Department can meet increased healthcare demands of students with a lens of health and racial equity. (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Critical staffing necessary to provide safe, optimal care for students and to increase health equity.

Measuring Impact:

Nurses will report the ability to provide necessary case management, attend multidisciplinary meetings, address family questions and provide acute and nonacute health office visits. Families will have resources to access childhood vaccines and students will be compliant with Massachusetts Department of Public Health school immunization requirements.

Departmental Activity 2:

Assist health services in completing state and federally required lab testing waivers and audiometer servicing. (Portrait Action 4.A)

Process Benchmark:

Director of Health Service will apply for CLIA waiver and arrange for audiometer servicing

Measuring Impact:

To be in compliance with state and federal mandates. Health services will have 2 additional audiometers to use for screenings and a CLIA waiver in place to ensure we are in compliance with state and federal mandates.

Departmental Activity 3:

Increased funds for medical and office supplies to allow nurses to meet the needs of the students and provide for equitable access. (Portrait Action 4.A)

Process Benchmark:

Supplies will be provided to health offices by Director of Health Services.

Measuring Impact:

Health Offices will have adequate supplies to meet the needs of students.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,473,104**, which represents a **\$254,128 (21%)** change from FY23. The **\$1,473,104** request includes a baseline budget of **\$1,352,227**, plus **\$120,877** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 20M5195) - Part-Time Float Nurse Positions (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$42,151	\$87,553	<p>Two 0.6 FTE "float" positions were hired on a temporary basis in FY23 to help offset the increased workload for nurses, cover for absences and assist health room coverage so that the nurses can provide case management, attend 504 and IEP meetings, communicate with families, follow up on missing immunizations and physicals. There is an increased workload related to COVID and communication of COVID protocols. Doctor's offices are backlogged, so a large number of students are not getting timely physicals as required. Also an increasing number of students don't have health insurance and Mass health application process is taking longer. Float nurses allow nurses to following up with families and provide resources.</p> <p>With the nursing shortage and increased compensation for nurses, it is very hard to get substitute nursing. When we are able to hire substitute nurses, they are rarely available. Using agency nurses to cover vacant positions is cost prohibitive as the rate starts at \$100 per hour. Additionally, substitute agency nurse positions are very hard to fill, don't know the students and aren't oriented to the office. Float nurses are oriented to all schools in the districts and have worked in the health office with the students, understand their complex healthcare needs and the Needham Community. This familiarity is instrumental in providing continuity of care when the nurse is absent, doing case management or in a meeting.</p> <p>The two (2) three day-per-week positions allow for flexibility with District needs and the potential to increase hours to cover a long term leave if the nurse were willing. Filling these positions would also save on some costs currently spent for agency.</p> <p>The Superintendent recommends partial funding of a 0.6 FTE for this request, based on an assessment of need.</p>

Additional Funds Request (ID #: 20M5197) - Part-Time Pollard Nurse (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,943	\$23,943	<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 the temporary 0.3 FTE nurse permanent in FY24 to serve the students and families and meet the MA legislature guidance.</p> <p>The Superintendent recommends full funding for this request.</p>

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Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2024

Additional Funds Request (ID #: 20M6200) - Part-Time Sunita Williams Nurse (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,792	<p>This request is for a new, 0.5 FTE nurse at Sunita Williams to meet increased enrollment, students with complex medical needs, and a growing ILC program. The Sunita Williams Health Office has 34% more student visits than the other 1.0 FTE elementary health offices. There is an increased time out of class when the nursing office is understaffed, due to the volume of visits and student healthcare needs. To increase time on learning and to provide optimal mental and physical healthcare, the Sunita Williams Health Office needs additional staffing.</p> <p>If the floating nurse request is funded, this request could be deferred to a future year.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 20M5201) - Audiometer Service (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$130	\$130	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M5202) - Required CLIA Waiver (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$180	\$180	<p>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 bases, and therefore, this waiver is required.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M5203) - Additional Funding for Medical Supplies (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$952	\$952	<p>The cost of medical supplies has increased by 13.5% over 2 years per the Health Research Institute. In order to continue to stock health offices with supplies, over the counter medications and life saving medications, additional funds are needed.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M5205) - Convert Two Transportation Nurses from Hourly to Unit A (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$48,101	\$48,101	<p>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 in the District. They have to be familiar with the health offices. 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.</p> <p>The District has attempted to hire a third Transportation nurse for an entire year, but because the pay scale is lower than that of regular school nurses - and because the work conditions are often more challenging than nurses in school buildings - these positions often go unfilled. The District seeks to keep the Transportation nurses it has, avoid paying agency nurses, and attract new candidates to the role.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 20M6206) - Increased District Health Office Supply Budget (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$468	\$468	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M5326) - Increase Nurse Sub Rate for Recruitment and Retention (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,952	\$4,952	<p>Based on a comparative analysis, this proposal increases the daily nurse rate from \$210 (\$30/hr) to \$262.50 (\$37.50/hr), a 25% increase. The purpose of the rate increase is to better match our comparison districts and improve recruitment and retention of nurse sub candidates. With COLA, the new rate will be \$270.38 and the total cost will be \$4,952 (based on 641 anticipated hours).</p> <p>The Superintendent recommends full funding for this request.</p>

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	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	12,234,940	13,418,794	13,146,852	14,616,227	15,504,967	715,409	99,391	16,319,767	-228,012	16,091,755	1,475,528	10.10%
Service & Expense	111,375	113,421	136,536	149,438	149,438	25,200	1,300	175,938	-16,500	159,438	10,000	6.69%
Capital												
TOTAL	12,346,315	13,532,215	13,283,389	14,765,665	15,654,405	740,609	100,691	16,495,705	-244,512	16,251,193	1,485,528	10.06%

Budget Overview:

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	9.17	9.17	9.17	9.17	0.00
Teachers	97.05	99.13	107.04	105.54	6.41
Aides	108.16	115.64	118.50	118.44	2.80
Clerical	1.06	1.06	1.06	1.06	0.00
Total	215.44	225.00	235.77	234.21	9.21

Critical Issues:

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

In addition, special education teams must conduct comprehensive student evaluations to determine initial eligibility for special education and at minimum every 3 years for each student meeting requirements for special education eligibility.

National trends in special education continue to provide insight into the general factors that contribute to the rise of special education enrollment in Needham. These factors include: advances in prenatal care and medical treatment resulting in increased survival rates for infants born extremely premature who later require special education services; increased rates of children diagnosed with Autism (1 in 54 children diagnosed); and increased number of children with mental health needs requiring special education (1 in 5 children experience a mental health disorder.)

In response to growing special education enrollment and the complexity of student needs, schools have consistently required additional special education staff beyond budget to meet unanticipated needs (e.g. students who move into the district; students with behavioral and mental health challenges, requiring increased support). Efforts are being made to stabilize special education by examining general education instructional practices and interventions as well as eligibility criteria for special education. However, the District does have an obligation to provide free appropriate education in the least restrictive environment for eligible students.

The critical issues for FY24 include the need to 1) provide effective staff to student ratios for specially designed instruction and related services, 2) provide social-emotional and behavioral intervention for students including those experiencing acute or prolonged mental health challenges and those whose Individual Education Programs involve positive behavior support plans, 3) provide effective programs and supports for students with autism, and 4) provide effective staffing at the High School to both the 9-12 and postgraduate special education programs.

Critical Issues Addressed:

Budget requests address critical issues as follows:

Address the need for appropriate staffing levels Prek-12 required to effectively implement students' Individual Education Plans (IEPs) including direct instruction, behavioral support, assessments, and classroom parent consultation

Address increased enrollment and level of need in vital district programs including the Intensive Learning Centers, Needham Preschool, and Post Graduate Program.

Support efforts to convert open Teaching Assistant positions to licensed special education liaison or other licensed positions (e.g. BCBA) in order to ensure necessary staffing levels for IEPs and inclusive practices.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 2. B)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and MTSS initiative with a shared focus on aligning and synthesizing District frameworks. Additionally, the special education department is participating in a book club which will look at equity and social justice through the lens of Universal Design for Learning. Staff will read and discuss the book *Equity by Design, Unleashing the Power and Promise of UDL*.

Measuring Impact:

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

Departmental Activity 2:

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

Process Benchmark:

Ongoing training for the district will address efforts to provide more inclusive and antiracist practices in NPS.

Measuring Impact:

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

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 2.B)

Process Benchmark:

Ongoing assessment and focused improvements to address special education needs will occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs. Using models of best practices both already in place and those outside of the District to learn from will be used to guide next steps for the District in pursuit of efficient and effective special education programs. Clear vision of inclusive practices in the Needham Public Schools will be articulated. Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation. Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY24 budget recommendation for this department is **\$16,251,193**, which represents a **\$1,485,528 (10%)** change from FY23. The **\$16,251,193** request includes a baseline budget of **\$15,654,405**, plus **\$596,788** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M6198) - Convert Full-Time Eliot SPED Teaching Assistant to Part-Time Special Education Teacher (Portrait Priority/Objective/Action: 3.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,174	This year, the Eliot school revised its framework to create opportunities for more special education inclusion in the general education classroom. Currently, we have structured our staffing to place one special education liaison in each grade. Our current model relies on special education teaching assistants to provide support for students. With the teacher shortage, it has been very difficult to hire teaching assistants. This request would allow us to convert a full time Teaching Assistant position to create a 0.6 FTE Unit A teaching position.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 3M5244) - Convert Part-Time Broadmeadow Teaching Assistant to Part-Time Special Education Liaison (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,981	\$4,981	<p>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 reallocated to a 0.3 FTE special education liaison for this school year. This request is to continue this position as permanent.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5245) - Convert Eliot Teaching Assistant to Full-Time Special Education Liaison (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,258	-\$1,258	<p>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 reallocate the 2.5 FTE teaching assistants to continue the full time special education liaison position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5246) - Convert NHS Teaching Assistants to Part-Time Post Graduate Special Education Liaison (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,305	\$4,305	<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> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5247) - Convert NHS Teaching Assistants to Part-Time Special Education Teacher (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,134	\$21,134	<p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5248) - Part-Time Newman Board Certified Behavior Analyst (BCBA) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,529	\$21,529	<p>To provide behavioral support for students in the Intensive Learning Center program, as well as case management, data collection and analysis and curriculum modification, conduct evaluations and FBAs.</p> <p>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.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 3M5249) - Part-Time Newman Speech and Language Pathologist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,668	\$20,668	<p>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 is to make this allocation permanent.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5250) - Full-Time Inclusion Facilitator - Williams/Newman (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$98,934	<p>In response to the Elementary ILC increase in enrollment for the 22-23 school year, the District temporarily funded a 1.0 severe licensed Special Education Inclusion Facilitator to provide inclusion support for students in the ILC program and assist with modifying curriculum, completing MCAS-Alts, providing consultation to general education teachers to support student access to the general education classroom. This request is to make this 1.0 FTE permanent</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 3M5251) - Full-Time Certified Occupational Therapist Assistant (COTA) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,114	\$8,114	<p>A full time COTA is currently providing IEP services at Mitchell and Newman. This full-time position has been funded as follows: 1) conversion of a 0.55 FTE Occupational Therapist (OT) to a 0.8 FTE COTA, and 2) temporary 0.2 FTE.</p> <p>This request is to permanently convert the 0.56 FTE OT to a 0.8 FTE COTA and permanently fund the 0.2 temporary FTE to create a 1.0 COTA position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5252) - Convert a NHS Teaching Assistant to Part-Time Occupational Therapist (OT) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,057	\$8,057	<p>Currently, a full time OT is providing special education OT services at the High School and middle schools, of which 0.51 FTE is permanently funded. Given the need for a full time OT to meet IEP service delivery needs, a 1.0 FTE Teaching Assistant was reallocated to a 0.49 FTE on a temporary basis during the 22/23 school year, to increase the OT to full time.</p> <p>This request is to permanently reallocate 1.0 TA to 0.49 FTE OT to create a full time OT position (0.5 at NHS, 0.25 Pollard, and 0.25 at High Rock).</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5253) - Full-Time Broadmeadow Connections Program Specialist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$49,680	\$49,680	<p>In response to increased student needs in the Connections Therapeutic Program at Broadmeadow, a Program Specialist was temporarily funded towards the end of last school year and the position continues to be needed in the program. Students requiring the Connections Program require a higher level of emotional, behavioral, and academic support.</p> <p>This request is to permanently fund the 1.0 Program Specialist position.</p> <p>The Superintendent recommends full funding for this request.</p>

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Additional Funds Request (ID #: 3M6256) - Part-Time NHS Pathways Science Teacher (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	The request is for a 0.2 Science Teacher for the Pathways Therapeutic Program. Pathways is a substantially separate therapeutic program for students with significant emotional disabilities requiring greater structure and mental health support than the general education setting. All content areas in math, English, social studies, and science must be taught by teachers licensed in those content areas. Math, English, and Social Studies are currently taught by teachers at the high school. Science is taught through an APEX online course. Data taken over the past year indicates student engagement during the online course is quite low compared to in person instruction. This request is to increase one of the existing science teachers by 0.2 FTE in order to address this unmet need.

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

Additional Funds Request (ID #: 3M5258) - Part-Time District Physical Therapist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,565	\$10,565	This request is to increase the District-wide Physical Therapist from a 0.91 FTE to a 1.0 FTE position. The rationale is to ensure IEP compliance with PT service delivery and address caseload size. The request is also justified by the increase needs across the district (currently in 7 buildings) which leads to increased travel time. To ensure compliance this year, we are anticipating spending up to \$14,000 on contractual services to support physical therapy needs. The cost of increasing this position from 0.91 to 1.0 FTE is less than contracting for these services. The requested increase is allocated to the Preschool.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 3M5261) - Expand Part-Time Preschool Program Specialist to Full-Time (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$45,705	\$45,705	The request is to permanently fund a 0.92 FTE temporary Program Specialist position currently assigned to the Preschool ILC. The Program Specialist for the Preschool ILC programs 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.

Additionally, a separate 0.08 FTE request has been submitted to increase this position to 1.0 full time.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 3M5266) - Part-Time Speech and Language Pathologist (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$41,911	\$41,911	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 has increased 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 is to increase the 0.6 FTE speech and language pathologist at the Preschool by 0.4 FTE to create a 1.0 Full Time position.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 3M5276) - Preschool Special Education Classroom for New Preschool Class (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$76,887	\$83,187	<p>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 and 18 known referrals. Referrals from Early Intervention only include those received with birth dates in February, indicating when they turn 3. This 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.</p> <p>The Superintendent supports this request, but recommends that the one-time laptop and furniture expenses totaling \$6,300 be paid from other budget funds set aside for this purpose.</p>

Additional Funds Request (ID #: 3M5277) - Two Full-Time Special Education Preschool Teaching Assistants For New Preschool Classroom (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$45,445	\$48,045	<p>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 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 two preschool SPED teaching assistants at 0.8 FTE each.</p> <p>The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense, totaling \$2,600, be paid from other budget funds set aside for this purpose.</p>

Additional Funds Request (ID #: 3M5279) - Expand a Part-Time Broadmeadow Special Education Teaching Assistant to Full-Time (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,808	<p>This request is to make permanent a temporary increase of .06 FTE to the 0.94 Teaching Assistant at Broadmeadow. A full time teaching assistant is necessary to fully address the IEP needs of students at Broadmeadow.</p> <p>The Superintendent supports this request to be funded by the FY24 94-142 special education entitlement grant.</p>

Additional Funds Request (ID #: 3M5280) - Full-Time Speech and Language Pathologist Assistant for Mitchell, Newman, and Broadmeadow (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$43,206	\$44,506	<p>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)).</p> <p>The Superintendent supports this request, but recommends that the one-time \$1,300 laptop expense be paid from other budget funds set aside for this purpose.</p>

Additional Funds Request (ID #: 3M6282) - Part-Time Assistive Technology Specialist (Unit A) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,376	<p>This is a request for a new 0.2 FTE Assistive Technology Specialist to support the Special Education Department with Assistive Technology evaluations. The number of requests and the cost of evaluations has increased over the last 4 school years. This need is currently met through contractual services using outside agencies at a cost of over \$10,000 per year. This request would provide the District with internal capacity to conduct assessments, attend Team meetings, consult with staff and act as liaison to the District's Technology department.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 3M5284) - New Pollard ILC Classroom (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$132,644	\$165,523	<p>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) 1.0 Teaching Assistants in order to support the individual needs of the students entering the program.</p> <p>The Superintendent recommends partial funding for this request, including the full time teacher, two teaching assistants, and the instructional materials. The Superintendent recommends that the one-time furniture expense be paid from other budget funds set aside for that purpose.</p>

Additional Funds Request (ID #: 3M5287) - Full-Time Mitchell Special Education Liaison (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$71,887	\$71,887	<p>This new request is for a 1.0 special education liaison to address caseload challenges. As of October 2022, the Mitchell caseload is 20 students per liaison. This is very high to start the school year. Over the last 3 school years, special education enrollment has increased at Mitchell due to a variety of factors including: 1) Mitchell becoming the school for students who live at the Walker Group home, the increased number of staff children with IEPs who attend Mitchell, and the increased number of Boston resident students at Mitchell compared to all of the other elementary schools. 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 reduce caseloads to 1:16, which is more comparable to our target caseloads at the other elementary buildings.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5291) - Expand Part-Time Preschool Program Specialist to Full-Time (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,974	\$3,974	<p>This request for a 0.08 FTE Program Specialist would increase a 0.92 FTE Program Specialist assigned to the Preschool ILC to 1.0 full time. The request for the 0.92 FTE position is presented separately.</p> <p>The Program Specialist for the Preschool ILC assists the ILC Special Education Liaison with carrying out all aspects of the ILC program including direct services, program coordination, behavior management, data collection, and so forth. Having a full time Program Specialist would provide full coverage of needs that currently exist within the program.</p> <p>This request would expand the 0.92 FTE level service request to full time. The 0.92 FTE position was temporarily funded in FY23. A request has been submitted to permanently fund the temporary 0.92 Preschool Program Specialist position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5293) - Convert a Part-Time School Psychologist to IEP Team Chair and Add Per Diem Days (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$54,566	\$54,566	<p>This request is to make permanent the expansion of the 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 the per diem days previously allotted to the other Team Chairs in the District. Based upon a 0.5 FTE Team Chair role, this request is for 2.5 per diem days. The remaining FTE of this employee is as a school psychologist. A companion request is presented in Cost Center 3511. The request for per diem days is offset by a reduction to the per diem days of the NHS Team Chair from 10 to 4. The net cost of this request is \$20.</p> <p>This request converts an existing 0.5 FTE Unit A psychologist position for a 0.5 FTE Unit A Team Chair role, which is cost neutral (except for the additional 2.5 per diem days).</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education 3530

Fiscal Year: 2024

Additional Funds Request (ID #: 3M5328) - Full-Time Broadmeadow SPED Program Specialist (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$43,207	\$43,207	<p>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 the need for behavior support, a significant curriculum modification, and a high level of specialized instruction. This request is to permanently fund this necessary position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5334) - Preschool Teaching Assistants for Schedule (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$46,813	\$46,813	<p>Currently the Preschool does not have sufficient staff to adequately provide common planning time, prep periods, and lunch coverage for the four preschool classrooms for 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 is for the anticipated additional staffing required to solve these problems, as directed by the Unit A Side Letter agreement.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5335) - Adjust Cost Share with Preschool Revolving and Recalibrate Preschool Fees (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$157,232	-\$157,232	<p>This request is to adjust the proration of preschool teacher staffing costs.</p> <p>Based on a review of preschool fees in the nearby community, the NPS preschool program costs are far below the price of other programs - in some cases, the NPS fee is less than half the cost of others. As fees have not increased for years, the revolving budget this year will propose a significant increase in fees. The revenue from these additional fees will cover a portion of the cost of teachers who work with general education students as well as special education students.</p> <p>The net change is a reduction to the operating budget of 1.82 FTE classroom teachers and an operating savings of \$173,419. It is important to highlight, though, that these positions will continue to exist but will be funded through the revolving account, rather than the operating budget.</p>

Additional Funds Request (ID #: 3M6339) - Expand Part-Time Inclusive Practices Coach to Full-Time (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$56,764	<p>NHS now has a 0.5 Inclusive Practices Coach, who has had a dramatic impact on classroom teachers' instructional practices and ability to fully support the success of all students in their learning spaces. The position began during the pandemic and has since been embedded into the high school budget. The position allows for each teacher in need to work directly with an inclusive practices coach to learn skills, techniques, and tips to further improve their instruction. When working one-on-one with a colleague, the teacher is even more receptive to the feedback. These interactions can come by request of the teacher and recommendation of another person, such as an evaluator who wants to supplement their own supervisory support with another layer from a colleague. Additionally, the coach provides targeted professional development on topics with direct impact and application within classes, taking place during our Friday CPT time and during after school sessions. Finally, the coach has provided routine email communications to the staff that include tips and resources that anyone can use in their classroom spaces immediately. This request is to expand the position to a full time position in order to have an even broader and deeper impact on the instruction happening throughout the entire building.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	5,203,141	5,306,611	3,645,695	4,998,773	4,998,773	194,962		5,193,735		5,193,735	194,962	3.90%
Capital												
TOTAL	5,203,141	5,306,611	3,645,695	4,998,773	4,998,773	194,962		5,193,735		5,193,735	194,962	3.90%

Budget Overview:

Placement determinations for students receiving special education services are based on the student's Individual Education Program (IEP) and the least restrictive environment in which a student's IEP can be effectively implemented. For most students, effective placements exist within the school district through a continuum of placement options. For a small percentage of students, out-of-district public or private special education programs are deemed necessary to meet their specific level of needs. The District pays tuition to these out of district placements.

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. The "Circuit Breaker program" helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive up to 75% of their costs in excess of the threshold amount.

In 2019, An Act Relative to Educational Opportunity for Students, or "Student Opportunity Act" (SOA) was approved, which changed the Circuit Breaker statute to make out-of-district transportation costs eligible for reimbursement. Implementation was to be phased in over four years: 25% in FY21, 50% in FY22, 75% in FY23 and 100% in FY24. Due to the Pandemic, first year implementation of the SOA was deferred to FY22. In FY23, the State accelerated transportation reimbursement to 75% in FY23.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue for this cost center is the escalating cost of out-of-district placements. In FY23, the state Operational Services Division (OSD) informed districts that the inflation factor for special education tuitions would be 14% in FY24, consisting of a 5.18% cost of living adjustment (COLA) and an 8.82% 'workforce stability factor.' The workforce stability factor is intended to offset the 'fiscal cliff' created in FY23 by the cessation of approximately \$137 million in federal grant funding for private schools that was used to assist with the recruitment and retention of qualified staff.

The estimated cost of this inflationary increase in Needham is over \$1 million in FY24. This additional expense will be offset somewhat by student graduations and the expectation for additional Circuit Breaker reimbursement in FY24.

Critical Issues Addressed:

- The FY24 budget request of \$194,962 is based on an estimated tuition obligation of \$8,350,251, which is an increase of \$1,313,721 (18.7%) from the FY23 budgeted tuition expenditure of \$7,036,530. The net increase of \$194,962 reflects the following:
- \$1,005,763 in estimated cost of living adjustments, including the 14% OSD increase applied to approved private school programs in Massachusetts, private out of state schools located in states that have no price setting mechanism and services not included in tuition, such as 1:1 aides. A 5.5% rate increase is budgeted for all other schools.
 - \$210,947 in estimated special restructuring rate increases anticipated to be granted to seven schools: Willow Hill, RCS (Realizing Childrens' Strengths), League School, Nashoba Learning Group, Schools for Children - Dearborn, Schools for Children - Seaport, and RFK Community Alliance. These increases are awarded by OSD due to program reconfiguration or to provide extraordinary relief.
 - \$199,212 in net placement changes
 - (\$250,837) in net savings from student graduations
 - (\$476,999) in offsetting additional Circuit Breaker revenues for FY24.

The estimated Circuit Breaker reimbursement is \$3,156,516, a \$970,122 increase over the current year budget. This estimated reimbursement is based on FY23 tuition expenditures in excess of the \$49,494 per-student FY23 threshold amount and an estimated 70% reimbursement rate. It also represents a conservative assumption that 75% of eligible out-of-district transportation expenditures will be reimbursed, according to the original phase-in schedule. The 70% reimbursement rate was chosen as that rate which is conservatively based on what the Legislature will support for the rate increases and increase of transportation reimbursement.

The FY24 budget request represents the difference between the \$8,350,251 tuition projection, compared to the \$3,156,516 Circuit Breaker revenue estimate, or \$5,193,735. The \$5,193,735 request represents a \$194,962 increase over the FY23 budget allocation of \$4,998,773.

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2024

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Ongoing assessment and focused improvements to address special education needs will occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$5,193,735**, which represents a **\$194,962 (4%)** change from FY23. The **\$5,193,735** request includes a baseline budget of **\$4,998,773**, plus **\$194,962** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5316) - Increase in Special Education Out of District Tuition (Portrait Priority/Objective/Action: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$194,962	\$194,962	<p>The FY24 budget request of \$194,962 is based on an estimated tuition obligation of \$8,350,251, which is an increase of \$1,313,721 (18.7%) from the FY23 budgeted tuition expenditure of \$7,036,530. The net increase of \$194,962 reflects the following:</p> <ul style="list-style-type: none"> - \$1,005,763 in estimated cost of living adjustments, including the 14% OSD increase applied to approved private school programs in Massachusetts, private out of state schools located in states that have no price setting mechanism and services not included in tuition, such as 1:1 aides. A 5.5% rate increase is budgeted for all other schools. - \$210,947 in estimated special restructuring rate increases anticipated to be granted to seven schools: Willow Hill, RCS (Realizing Childrens' Strengths), League School, Nashoba Learning Group, Schools for Children - Dearborn, Schools for Children - Seaport, and RFK Community Alliance. These increases are awarded by OSD due to program reconfiguration or to provide extraordinary relief. - \$199,212 in net placement changes - (\$250,837) in net savings from student graduations - (\$476,999) in offsetting additional Circuit Breaker revenues for FY24.

The estimated Circuit Breaker reimbursement is \$3,156,516, a \$970,122 increase over the current year budget. This estimated reimbursement is based on FY23 tuition expenditures in excess of the \$49,494 per-student FY23 threshold amount and an estimated 70% reimbursement rate. It also represents a conservative assumption that 75% of eligible out-of-district transportation expenditures will be reimbursed, according to the original phase-in schedule. The 70% reimbursement rate was chosen as that rate which is conservatively based on what the Legislature will support for the rate increases and increase of transportation reimbursement.

The FY24 budget request represents the difference between the \$8,350,251 tuition projection, compared to the \$3,156,516 Circuit Breaker revenue estimate, or \$5,193,735. The \$5,193,735 request represents a \$194,962 increase over the FY23 budget allocation of \$4,998,773.

The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	260,337	228,814	292,707	244,365	251,695	37,238	1,300	290,233		290,233	45,868	18.77%
Service & Expense							22,996	22,996	-22,996			
Capital												
TOTAL	260,337	228,814	292,707	244,365	251,695	37,238	24,296	313,229	-22,996	290,233	45,868	18.77%

Budget Overview:

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students' special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student's disability.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue in this cost center is to maintain necessary funding to support extended school year (ESY) programs and services for eligible students 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 an approximate \$32,000 shortfall for FY24.

In addition, it has been particularly difficult to recruit nurses for ESY at the current approved hourly rate of \$48.00, since nurses have many alternative employment opportunities paying significantly higher wages.

Critical Issues Addressed:

A request for \$30,000 for FY24 Extended School Year Services has been submitted. In addition, a request is made to increase the summer nurse rate to that already paid to speech pathologists, OT, PT, Wilson, and BCBA staff.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

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

Measuring Impact:

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

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 1.2)

Process Benchmark:

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

Measuring Impact:

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2024

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 2.B)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs.

Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs.

Clear vision of inclusive practices in the Needham Public Schools will be articulated.

Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation.

Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY24 budget recommendation for this department is **\$290,233**, which represents a **\$45,868 (19%)** change from FY23. The **\$290,233** request includes a baseline budget of **\$251,695**, plus **\$38,538** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5272) - Extended School Year (ESY) Salaries (Portrait Priority/Objective/Action: 3. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$32,000	\$32,000	This request is for additional funds to support 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.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 3M6308) - Increase Summer Nurse Rate for ESY (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,300	\$1,300	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).

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 3M6309) - Summer Breakfasts and Lunches for Summer ESY Program (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$22,996	The District runs many summer programs to support students' development and remediation; among them are the Summer Bridges Program, Jumpstart, and Extended School Year (ESY). Starting in Summer 2024, the District proposes paying for breakfast and lunch for these students, to encourage their participation and support student overall health and nutrition, as these costs are not covered under Universal Free meals (like they are during the 2022-23 school year).

Meals are priced in line with the correct of reimbursement as well as FY24 projected enrollment (based on FY23's enrollment in each program). The request includes meals for ESY meals (\$22,996). A companion request for Summer Bridges (\$18,696) is found in Cost Center 3562.

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

FY24 Superintendent's Budget Request
Needham Public Schools
Special Education Summer Services 3532

Fiscal Year: 2024

Additional Funds Request (ID #: 3M5336) - Increase Summer ESY Teaching Assistant Wage for Recruitment and Retention (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,238	\$5,238	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 in ESY to \$20 per hour; if staff are already compensated at a higher rate, their rate is unchanged. Based on staffing in FY23, the estimated cost of this proposal is \$5,238. The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	722,671	630,372	825,182	808,184	808,184	60,000		868,184		868,184	60,000	7.42%
Capital												
TOTAL	722,671	630,372	825,182	808,184	808,184	60,000		868,184		868,184	60,000	7.42%

Budget Overview:

Special Education Professional Services is a cost center that accounts for the contracted services provided to students on Individualized Education Plans (IEPs), including: medical/therapeutic services, instructional services, and other instructional services. Medical/therapeutic services include those provided to students by licensed practitioners, including Board Certified Behavior Analysts (BCBA), Occupational Therapy (OT), Physical Therapy (PT), Speech and Vision. Instructional services include those provided by contracted non-clerical paraprofessional and instructional assistants, including tutors. Instructional equipment/repair expenses include those related to assisted learning devices and other types of instructional equipment. This Special Education Professional Services Cost Center also includes evaluations such as assistive technology evaluations, home assessments, and program evaluations and consultation.

Department Staffing (FTE):

There are no permanent staff assigned to this cost center. All expenditures are contractual in nature.

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue under this cost center is the increased need to fill special education positions through contractual agencies due to challenges with staffing shortages. Currently, contracted amounts for summer 2022 and school year staff vacancies is approximately \$120,000.

Additionally, students with complex profiles requiring related services such as medical, vision, hearing, mobility, and Augmentative Communication services receive these services through agencies specializing in these services. Finally, any comprehensive student and program evaluations that are required would be funded under this cost center.

Critical Issues Addressed:

A request for \$60,000 to cover anticipated costs has been submitted. This anticipated amount is based on current year projections exceeding current budget.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

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

Measuring Impact:

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

Departmental Activity 2:

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

Process Benchmark:

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2024

Measuring Impact:

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

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 4.A)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs. Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs. Clear vision of inclusive practices in the Needham Public Schools will be articulated. Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation. Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY24 budget recommendation for this department is **\$868,184**, which represents a **\$60,000 (7%)** change from FY23. The **\$868,184** request includes a baseline budget of **\$808,184**, plus **\$60,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5273) - Special Education Professional Services (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$60,000	\$60,000	This request is to increase funding for professional services based on anticipated needs. Costs have increased under this cost center due to the need to fill special education positions through contractual agencies due to challenges with staffing shortages. We cannot leave positions vacant as it impacts our ability to meet special education IEP service obligations. In FY23, contractual amounts for summer and school year staff vacancies 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.

The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request

Fiscal Year: 2024

Needham Public Schools

Special Education Home Hospital Tutoring 3535

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense			38,973	15,000	15,000	15,893		30,893		30,893	15,893	105.95%
Capital												
TOTAL			38,973	15,000	15,000	15,893		30,893		30,893	15,893	105.95%

Budget Overview:

The Massachusetts regulation requiring educational services in the home or hospital is 603 CMR 28.03(3)(c). Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, or medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provision of educational services in the home or hospital. Such services shall be provided with sufficient frequency to allow the student to continue his or her educational program, as long as such services do not interfere with the medical needs of the student.

This cost center was newly created in FY21 to monitor special education home hospital tutoring expenses.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the past two years, an increased number of students have required home hospital tutoring primarily due to mental health hospitalization. Students also are remaining out of school for longer periods of time. The district is obligated to provide home or hospital educational services (often referred to as home/hospital tutoring) for any student who must remain at home or in a hospital setting on a day or overnight basis for a period of not less than fourteen school days in any school year. Home Hospital services can be provided in an number of ways, including hiring existing or new licensed tutors, contracting with the hospital, or contracting with an agency to provide the services. Additionally, students with IEPs must also have IEP services arranged during the time they are unable to attend schools.

Critical Issues Addressed:

Additional funding is required for the purpose of providing required home/hospital services to eligible students as described above.

Department Investment in Equity and Portrait Vision:

All students learn and grow in adaptable learning environments.

The intent of this regulation on home or hospital instruction is to provide a student receiving a publicly funded education with the opportunity to make educational progress even when a physician determines that the student is physically unable to attend school.

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

Departmental Activity 1

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$30,893**, which represents a **\$15,893 (106%)** change from FY23. The **\$30,893** request includes a baseline budget of **\$15,000**, plus **\$15,893** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Special Education Home Hospital Tutoring 3535

Additional Funds Request (ID #: 3M5271) - Special Education Home Hospital Services (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$15,893	\$15,893	<p>Over the past two years, an increased number of students have required home hospital educational 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.</p> <p>Given the increased number of students requiring home hospital services for longer periods of time, the cost for these services has increased significantly. This request is for an additional \$15,893 to fund services under the special education cost center.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Vocational Education 3540

Fiscal Year: 2024

FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
Capital											
TOTAL											

Budget Overview:

Needham currently does not budget funds for vocational education; these students are served by the Minuteman Regional Vocational Technical School, the budget for which is managed by the Town Manager.

This cost center is not currently in use.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

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

Departmental Activity 1

Funding Recommendation

The FY24 budget recommendation for this department is **\$0**, which represents a **\$0 (0%)** change from FY23. The **\$0** request includes a baseline budget of **\$0**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
Regular ED Tuitions 3542

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	1,946	4,000	5,488	18,270	18,270			18,270		18,270		
Capital												
TOTAL	1,946	4,000	5,488	18,270	18,270			18,270		18,270		

Budget Overview:

This cost center pays tuitions for regular education students to attend programs in other districts. The Needham Public Schools also provides students access to a robust learning experience, including out-of-district accredited general education public school options with academic and vocational components: Minute Man, Norfolk Agricultural High School, and online public school options (TECCA Online and Massachusetts Virtual Academy).

Note that the cost of TECCA courses for FY21 remote students enrolled at NHS was not paid from this cost center.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues in this cost center.

Critical Issues Addressed:

N/A.

Department Investment in Equity and Portrait Vision:

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

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

Departmental Activity 1

Provide learning experiences through vocational and online options. (Portrait Priority/Objective/Action 3.A)

Process Benchmark:

Promote opportunities with students, families, and faculties K-12.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$18,270**, which represents a **\$0 (0%)** change from FY23. The **\$18,270** request includes a baseline budget of **\$18,270**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Regular Education Home Hospital Tutoring 3543

Fiscal Year: 2024

FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries											
Service & Expense											
		12,725	15,000	15,000	8,500		23,500		23,500	8,500	56.67%
Capital											
TOTAL											
		12,725	15,000	15,000	8,500		23,500		23,500	8,500	56.67%

Budget Overview:

The Massachusetts regulation requiring educational services in the home or hospital is 603 CMR 28.03(3)(c). Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, or medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provision of educational services in the home or hospital. Such services shall be provided with sufficient frequency to allow the student to continue his or her educational program, as long as such services do not interfere with the medical needs of the student.

This cost center was newly created in FY21 to better monitor the home hospital expenses of students in the general education program.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the past two years, an increased number of students have required home hospital tutoring primarily due to mental health hospitalization. Students also are remaining out of school for longer periods of time. The district is obligated to provide home hospital educational services (often referred to as tutoring) for any student who must remain at home or in a hospital setting on a day or overnight basis for a period of note less than fourteen school days in any school year. Home Hospital services can be provided in a number of ways, including hiring existing or new licensed tutors, contracting with the hospital, or contracting with an agency to provide the services.

Critical Issues Addressed:

Additional funding is required for the purpose of providing required home/hospital services to eligible students as decscrbed above.

Department Investment in Equity and Portrait Vision:

All students learn and grow in adaptable learning environments.

The intent of this regulation on home or hospital instruction is to provide a student receiving a publicly funded education with the opportunity to make educational progress even when a physician determines that the student is physically unable to attend school.

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

Departmental Activity 1

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$23,500**, which represents a **\$8,500 (57%)** change from FY23. The **\$23,500** request includes a baseline budget of **\$15,000**, plus **\$8,500** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
Regular Education Home Hospital Tutoring 3543

Fiscal Year: 2024

Additional Funds Request (ID #: 3M5270) - Regular Education Home Hospital Tutoring (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,500	\$8,500	<p>Over the past two years, an increased number of students have required home hospital educational 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.</p> <p>Given the increased number of students requiring home hospital services for longer periods of time, the cost for these services has increased. This request is for an additional \$8500 to support service needs under the regular education cost center.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
ELL 3550

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	598,268	623,193	693,791	736,447	787,547	76,919	29,258	893,723	-71,539	822,185	85,738	11.64%
Service & Expense	2,858	2,843	7,419	8,525	8,525		1,300	9,825	-1,300	8,525		
Capital												
TOTAL	601,126	626,036	701,210	744,972	796,072	76,919	30,558	903,548	-72,839	830,710	85,738	11.51%

Budget Overview:

Federal Civil Rights Regulations, Title VI of the Civil Rights Act of 1964 and the Equal Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures and opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists. In 2017, the LOOK Act was passed. This law aims to provide districts with more flexibility as to the language acquisition programs they choose to meet the needs of English learners, while maintaining accountability for timely and effective English language acquisition. Key implications include language acquisition programming flexibility and oversight, increased input from families, educator qualifications, new benchmarks and guidelines, data & reporting, State Seal of Biliteracy, and identification of PreK English learners.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.80	0.80	0.80	0.80	0.00
Teachers	6.50	6.50	7.20	6.80	0.30
Aides	0.00	0.00	1.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	7.30	7.30	9.00	7.60	0.30

Critical Issues:

ELL services are required for all eligible students at varying service delivery levels depending on English language ACCESS scores. This ranges from Level 1 "Beginner" requiring significant services to Level 4.2 "Transitional." Additionally, districts must provide appropriate targeted and documented support to students who do not meet yearly growth targets established by DESE on the ACCESS test. The number of students requiring support plans increased this year by 40%, from 27 students to 38.

Additionally, all Former English Learner (FEL) eligible students must be monitored for 4 years following exit from direct instruction and services. ELL Teacher caseloads and schedules are formed based on ELL enrollment, ACCESS levels, and other related factors (e.g. dual diagnosis EL and SpEd).

Over the past year, the District has seen an increase in the number of EL students entering the district at the "Beginner" level requiring more intense services. FY20 4, in FY21 8, in FY22 13, and FY23 25. 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 Russia due to the war.

Critical Issues Addressed:

The FY24 ELL Budget Requests include requests to increase existing part time positions at the High School, Broadmeadow Elementary School, and Newman Elementary School to meet rising caseloads and level of required service delivery; and a request for a 1.0 ELE Teaching Assistant to be deployed to school(s) with sharp increase in EL enrollment during the course of the school year (Pollard is a priority for FY24).

Department Investment in Equity and Portrait Vision:

The ELL budget supports the District's Equity Focus and Portrait of a Needham Graduate Vision by ensuring necessary resources to provide accessible, inclusive, and equitable education for all students, including English Language Learners.

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

Departmental Activity 1

Implement formal procedures to identify eligible ELs and provide appropriate frequency, duration, and type of EL instruction. Provide ELs access to effective instruction to close proficiency gaps by SEI endorsed licensed teachers. (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

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

Measuring Impact:

FY24 Superintendent's Budget Request
Needham Public Schools
 ELL 3550

Fiscal Year: 2024

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

Departmental Activity 2:

Progress monitoring procedures including monitoring former EL students (FELS) for four years after exiting their ELL program. (Portrait Action 4.A)

Process Benchmark:

Ensure appropriate personnel including ELL teachers and SEI endorsed classroom teachers.

Measuring Impact:

ELs will receive required English Language Instruction and will experience culturally and linguistically responsive classroom and school experiences.

Departmental Activity 3:

Ensure opportunities for parents to access and engage in their student's education including receipt of school information in their primary language or other language assistance. (Portrait Action 3.C)

Process Benchmark:

ELPAC will be formed and serve as a leadership body to assist the district in understanding and responding to the unique needs of English Learners and their families, as well as provide a vehicle of communication between the school district and families regarding educational matters including the Portrait of a Needham Graduate and District Priorities.

Measuring Impact:

ELPAC will be formed

Portrait will be shared and understood

School and family partnership will be strengthened as evidenced through informal and formal feedback

Funding Recommendation

The FY24 budget recommendation for this department is **\$830,710**, which represents a **\$85,738 (12%)** change from FY23. The **\$830,710** request includes a baseline budget of **\$796,072**, plus **\$34,638** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5237) - Part-Time ELL Teacher Broadmeadow Elementary School (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$32,189	Similar to trends across the district, Broadmeadow has experienced an increase in the number of newcomer students, with 2 students last year and 4 students this year. The increase has been driven by families fleeing unrest in their home countries including Ukraine. According to DESE guidelines, "Beginner" level students should receive two periods of direct EL instruction per day. Currently, there is no EL teacher at Broadmeadow to provide services to students on Fridays. In addition, Broadmeadow has seen an increase in complex cases of students who are classified as English learners and also receive services through an IEP. These students require additional case management and classroom consultation and the full-time availability of the ELL teacher. This request will ensure that there is an EL teacher available at Broadmeadow every day to meet student needs.

To address the needs of newcomer students and students with complex profiles at Broadmeadow, this request is for a 0.3 FTE ELL teacher. This request would increase the current position from 0.7 to 1.0 FTE.

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

Additional Funds Request (ID #: 3M5238) - Part-Time ELL Teacher Newman Elementary School (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,091	Similar to growth trends across the district, Newman has experienced an increase in the number of newcomer students, with 3 students last school year and 7 students this year. The increase has been driven by families with multiple children moving to Needham on a short-term basis for employment and also families fleeing unrest in their home countries, including Afghanistan. According to DESE guidelines, "Beginner" level students should receive two period of direct EL instruction per day. The number of newcomer students and their placement across grade levels limits the ability to provide necessary services. This request will ensure that there is an ELL teacher available at Newman every day to meet student needs.

To address the needs of EL students at Newman, this request is for a 0.1 FTE ELL Teacher. This request will increase overall ELL FTE at Newman from 1.3 to 1.4 FTE. The existing part time ELL Teacher would increase her FTE from 0.3 to 0.4 FTE.

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

FY24 Superintendent's Budget Request
Needham Public Schools
 ELL 3550

Fiscal Year: 2024

Additional Funds Request (ID #: 3M5239) - Part-Time ELL Teacher High School (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$34,638	\$34,638	<p>Over the past year, the District has continued to see an increase in the number of 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, this request is for a 0.3 FTE ELL teacher. This request will increase the existing 0.7 FTE ELL Teacher to full time.</p>

Additional Funds Request (ID #: 3M6240) - Full-Time Districtwide ELL Teaching Assistant (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,558	<p>The ELL Department in collaboration with other department reviews past enrollment data and state wide trends in order to project future EL enrollment needs. That said, EL enrollment can be volatile. EL students enter our schools at varying points of the school year and at different language proficiency levels which dictates the level and frequency of EL service delivery. This can often push schools beyond their capacity to meet required EL service needs with existing EL Staff.</p> <p>This request is to assign a district ELL Teaching Assistant to be deployed where and when needed from year to year as well as during the course of a particular school year. This will increase flexibility across schools to more effectively deliver EL services.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Translation & Interpreting Services 3551

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries												
Service & Expense	31,696	32,905	59,180	38,800	38,800	1,500		40,300		40,300	1,500	3.87%
Capital												
TOTAL	31,696	32,905	59,180	38,800	38,800	1,500		40,300		40,300	1,500	3.87%

Budget Overview:

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents. The district has developed a Language Assistance Guidance document with information for schools to reference regarding the types of language assistance available, including the process for requesting translation and interpretation when required.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

This cost center covers expenses for translation and interpretation services required for parents/guardians who speak a language other than English and require translation/interpretation to access important school information.

Critical Issues Addressed:

Current projected costs for translation and interpretation (\$40,300) exceed budget of \$38,800 by \$1500. This request is to increase the Translation and Interpretation cost center by \$1500 to meet existing and anticipated needs.

Department Investment in Equity and Portrait Vision:

The Student Support Services budget supports the District’s Equity Focus and Portrait of a Needham Graduate vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students. School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

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

Departmental Activity 1

Provide Language Assistance to families with limited English proficiency (Portrait Priority/Objective/Action 3.C)

Process Benchmark:

As the District proceeds with dissemination of information to families about the Portrait, the Notice of Language Assistance will be included with all written communications, interpreters will be made available for parent education sessions and other forums, the newly formed ELPAC will act as a vehicle for communications and will enable the District to form strong partnerships with EL families.

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$40,300**, which represents a **\$1,500 (4%)** change from FY23. The **\$40,300** request includes a baseline budget of **\$38,800**, plus **\$1,500** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
Translation & Interpreting Services 3551

Fiscal Year: 2024

Additional Funds Request (ID #: 3M5269) - Translation/Interpretation Services (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,500	\$1,500	<p>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.</p> <p>Current costs for translation and interpretation of \$40,300 have annually exceeded budget of \$38,800 by \$1,500. This request is to increase the budget by \$1500 to meet existing and anticipated translation and interpretation services needs.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 K-8 Reading Instruction 3560

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,334,413	1,299,962	1,452,875	1,516,490	1,580,274	42,331		1,622,605	-4,849	1,617,756	101,266	6.68%
Service & Expense	78,919	68,239	154,387	167,757	167,757	11,000	90,000	268,757	-90,000	178,757	11,000	6.56%
Capital												
TOTAL	1,413,331	1,368,200	1,607,261	1,684,247	1,748,031	53,331	90,000	1,891,362	-94,849	1,796,513	112,266	6.67%

Budget Overview:

Under the direction of the Assistant Superintendent for Instruction and Innovation, the K-8 Literacy Program provides targeted, push-in/pull-out literacy instruction to general education students and literacy coaching and instructional support for teachers. It is overseen by the K-8 Literacy Director, who provides leadership in the area of literacy instruction and supervises all building-based general education literacy specialists/reading teachers. The K-8 Literacy Coordinator position and K-8 Literacy Specialists/Reading Teachers' salaries are reflected in this cost center.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	12.40	12.80	13.44	13.39	0.59
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	13.40	13.80	14.44	14.39	0.59

Critical Issues:

1. Lack of consistent progress monitoring systems in K, Grades 1-5, and Middle School.
2. Providing a variety a texts in each classroom to support K-5 reading instruction to meet the needs of all learners.
3. Literacy resources to support content-area literacy and knowledge building through interdisciplinary studies .
4. Implementation of a early literacy screener to better diagnose areas of student needs in K - 3.
5. Funding for a summer reading/math program for our struggling students
6. Fidelity in using evidence-based instructional practices
7. Professional development to support strong tier 1 instruction aligned to the science of reading

Critical Issues Addressed:

The department has submitted a supplemental budget request to address critical issues 3, 4, 5 and 7 above.

Department Investment in Equity and Portrait Vision:

Key investments in Literacy Support/Coaching personnel, benchmarking systems, and leveled resources provide a holistic approach to ensuring all students have an equal access to learning to read and write. Being able to read and write are key skills in an equitable educational experience for all disciplines through Grade 12 and beyond.

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

Departmental Activity 1

Implement K Literacy Screener (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

1. Literacy Coaches introduced and trained to administer the new K Literacy Screener.
2. Literacy Screener administered to all K students during 21-22 School Year.
3. Data collected and analyzed.
4. Determine if data provides diagnostic information that is useful enough to identify/predict particular areas of reading difficulty for students.
5. If data proves useful, develop implementation plan for extending to all Grades K, 1, and 2 classrooms in 23-24.

Responsibility: K-8 Literacy Director and Literacy Coaches

Measuring Impact:

Screener produces data that is useful in diagnosing areas of a student's reading difficulty.
 Teachers have information that enable them to more effectively determine and implement intervention strategies
 Student's early reading skills improve.

Departmental Activity 2:

Updated Curriculum K-5 (Portrait Action 1.C)

Process Benchmark:

Procure a new and/or revised K-5 ELA curriculum that meets current literacy guidelines and strengthen alignment with what is currently referred to as the science of reading. It is imperative that we invest in new materials to best support all readers, writers and speller, rather than replacing outdate and damaged

FY24 Superintendent's Budget Request
Needham Public Schools
 K-8 Reading Instruction 3560

Fiscal Year: 2024

materials

Measuring Impact:

1. More equitable outcomes for all readers.
2. We will strengthen tier I classroom practice and reduce the need for interventions.
3. Teachers will be trained in evidence-based practices.

Departmental Activity 3:

Analyze the impact of the summer Bridges Program (Portrait Action 1.B)

Process Benchmark:

1. Literacy and Math Coordinator and coaches determine how data from benchmark assessments for students who attend the summer Bridges program can be used to inform impact of the program for students.
2. Insights shared with principals and teachers and used to improve program planning for summer 2022.

Measuring Impact:

Program leaders have system to monitor student progress and measure impact of the Summer Bridge Program The program is modified to best address student needs.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,796,513**, which represents a **\$112,266 (7%)** change from FY23. The **\$1,796,513** request includes a baseline budget of **\$1,748,031**, plus **\$48,482** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M5169) - Part-Time Literacy Specialist/ Coach at Eliot (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,849	A 0.45 FTE was funded for FY23. During FY23, this position was temporarily increased by 0.05 FTE to fund a 1.0 FTE Literacy and Math Specialist position. Ongoing funding is required to continue this position in FY24.

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

Additional Funds Request (ID #: 4M6172) - Science of Reading Aligned Curriculum (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$90,000	The current ELA curriculum was purchased in 2012. The adoption included teacher materials in the form of units of study. Over time, the district has purchased classroom libraries and other materials to supplement phonics instruction. The current materials are used, outdated, and fail to meet the state requirements for reading instruction. We are investigating several state approved options to replace the current program.

The requested amount is based on the cost for the new edition of the current curriculum. Teacher materials are \$425.00 per classroom for Reading and \$400 per classroom for writing.

Reading curriculum - Grades K, 1, 2 (\$425 per classroom)
 Writing Curriculum - Grades K, 1, 2, 3, 4, & 5 (\$400 per classroom)
 \$425.00 per classroom for K, 1 & 2 (+ Literacy Coaches) = \$32,725
 \$400 per classroom for K-5 (+ Literacy Coaches) = \$55,200
 Total of \$87,925

Remainder of cost covers shipping, books or any student materials that we might want to update, and copies/resources that we need to provide for ELL and SPED staff who need access to the curriculum to support students.

This request is for recurring funds to support the ongoing anticipated cost of subsequent year purchases for student materials and online resources.

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

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Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2024

Additional Funds Request (ID #: 4M5173) - Reading Screener for 1st and 2nd grade (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$11,000	\$11,000	<p>The Early Bird Screener was administered in K 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. The screen is need for early detection of a student's disability. With screener data, appropriate interventions can then be provided to address concerns prior to the state mandated MCAS assessment.</p> <p>The district now needs to assess this cohort of students in the 2nd grade. The state adopted new legislation requiring districts to assess students in reading twice a year. The continuation of the Early Bird Screener will allow us to progress monitor students and evaluate our core program and interventions. This is a request for recurring funds to support the cost of the subscription software.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 4M5333) - Continue High Rock Literacy Specialist (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$37,482	\$37,482	<p>Since FY22, the High Rock school has employed a 0.6 FTE Literacy Specialist position to address student needs. This request is to formally fund the position in FY24.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	512,865	569,983	590,030	823,348	865,698	107,832		973,530	-107,832	865,698	42,350	100.00%
Service & Expense	45,871	77,719	118,918	172,199	172,199			172,199		172,199		
Capital												
TOTAL	558,736	647,702	708,948	995,547	1,037,897	107,832		1,145,729	-107,832	1,037,897	42,350	4.25%

Budget Overview:

Personnel and resources assigned to math instruction are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out/push-in basis as well as instructional coaching for teachers.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.50	1.00	1.00	1.00	0.00
Teachers	5.50	7.00	8.50	7.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	6.00	8.00	9.50	8.00	0.00

Critical Issues:

1. ESSER grant funding made it possible to add 0.5 FTE math interventionist to each of these 6 schools for FY22. Our hope is to ensure that these positions are in place on a permanent basis. We now need to fund 0.5 FTE at Broadmeadow, Mitchell, and Sunita Williams.
2. Illustrative Math, the newly adopted K-5 curriculum, has been funded by the state for this first year of implementation, FY23. We believe we will be able to absorb the cost for FY24 in our current budget, however, it may be necessary to reassess our needs. Illustrative Math is fully aligned to state standards and rated in DESE CURATE.
3. Ongoing maintenance and replenishing of support materials required for teaching and learning as part of the elementary math program. Maintaining subscriptions to online systems will be an ongoing financial consideration in all program budgets going forward.

Critical Issues Addressed:

The budget requests ensures we can provide level service in the absence of Covid relief grants and other grant funding. It also supports the district in building the capacity of teacher leaders in stead of contracting with consultants for professional development.

For the new math program, we have examined overall costs and repurposed existing funds toward that effort.

Department Investment in Equity and Portrait Vision:

We invest heavily in having materials and instructional practices that make the curriculum accessible to a wide range of students in each academic discipline.

In supporting the full-day K curriculum and teacher professional development, we are implementing a program that touches nearly all aspects of the Portrait of a Needham Graduate.

In academic areas, the focus on the use of data to inform, personalize, and differentiate instructional practices are significant ways that align to the district's vision of equity and the principles of PONG. Activities listed below are examples of how this is operationalized for students in classrooms.

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

Departmental Activity 1

Implement ST Math Online Program: A visual-spatial approach to understanding math concepts (Portrait Priority/Objective/Action 1.3)

Process Benchmark:

1. Provide professional development for teachers at Eliot (3-5), Mitchell (K-5), Sunita (K-5), and Newman (K-5) in 2021-2022.
2. Solicit feedback from teachers and examine student math learning progress (Star Math Benchmark Assessment) 2021-2022.
3. Provide additional support for teachers who are in their second year of using ST Math to extend their capacity to use this program to help inform/differentiate instructional practice.

Measuring Impact:

- Collect teacher feedback and student assessment scores.
- Analyze data, examine student progress with an eye towards improving the progress of students who typically struggle with mathematics.
- Extend teachers' capacity to use additional features of the program

Departmental Activity 2:

FY24 Superintendent's Budget Request
Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2024

Support the full implementation of the Renaissance Star Math benchmark assessment in Grades 1-8 (Portrait Action 1.3)

Process Benchmark:

1. Provide professional development for teachers on how to access and analyze the data reports.
2. Provide time for teacher grade level teams to work together on interpreting the data and setting instructional goals that meet areas of student need.
3. Administer the assessment for a total of two times over the course of each school year.
4. Repeat step 2 after each assessment period.
5. Extend benchmark testing and data analysis practices to the middle school

Responsibility: K-5 Math Program Leader and Math Coaches

Measuring Impact:

Teachers have data to help them better understand their students' strengths and weaknesses with respect to various math concepts ("know your students" aspect of the Culturally Responsive Teaching Framework).

Teachers are using student data to inform and plan instruction that better meets the need of all students.

Struggling students are experiencing greater success in learning mathematics.

Departmental Activity 3:

Implement new K-5 math program in FY24 (Portrait Action 1.3)

Process Benchmark:

1. New program selected by broad-based team.
2. Observe, model and coach teachers in year 1 of implementation
3. Provide math intervention for identified students as the district recovers from the effects of Covid 19 and remote/hybrid learning.
4. Develop supplemental materials that support universal design.

Responsibility: K-5 Math Program Coordinator and Math Coaches

Measuring Impact:

1. New program receives positive review from pilot teachers
2. Math practice standards are now a regular part of instruction.
3. Program has a positive impact on student learning.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,037,897**, which represents a **\$42,350 (4%)** change from FY23. The **\$1,037,897** request includes a baseline budget of **\$1,037,897**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M5170) - Part-Time Math Specialist/Coaches at Sunita Williams, Mitchell, and Broadmeadow (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$107,832	The 0.5 FTE Math Specialists at Sunita Williams, Mitchell, and Broadmeadow were previously funded in FY22 through federal COVID relief funds. With the expiration of these grants, these positions were not funded in FY23 (though they were at Newman and Eliot). Given the current MCAS scores and that the District is in year 1 of implementation of the adopted math curriculum, it is critical that we reinstate these positions to improve math scores and ensure students do not fall behind.

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Summer Bridge Program 3562

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,953		575	37,740	38,872	37,740		76,612		76,612	38,872	103.00%
Service & Expense							51,334	51,334	-24,696	26,638	26,638	100.00%
Capital												
TOTAL	2,953		575	37,740	38,872	37,740	51,334	127,946	-24,696	103,250	65,510	173.58%

Budget Overview:

The Summer Bridge Program is a four-week remote learning program that is designed to support students in maintaining or growing academic skills over the summer. Created in Summer 2020, Summer Bridge is a program for K-5 students in literacy and/or mathematics delivered through a combination of small group synchronous and asynchronous experiences that are designed to provide opportunities for students to work on content standards most critical for the success in the next grade level and/or strengthening foundational skills. Students are selected to participate in the program by their teachers, who would potentially realize the greatest benefit from the experience.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

This program, created in response to the Global Pandemic, will require ongoing funding to continue in FY24. State and local academic data suggests that students are still recovering from the effects of the global pandemic and the disruption in learning.

Critical Issues Addressed:

Data is used to provide targeted instruction in math and reading for identified students during the 4 week summer program.

Department Investment in Equity and Portrait Vision:

As the District continues to utilize data to identify student skill level, there will be a need to provide targeted interventions to meet student needs. The summer bridge program is critical in supporting students recover.

In FY23, the district served 124 students and employed 28 educators. Given our ability to clearly communicate the goals and impact of this programming, we anticipate an increase in participation.

Previously, this program was funded through Federal COVID relief funds, the general budget, and a variety of grants and contributions. We are requesting ongoing financial support as this program strongly aligns with our mission and commitment to equity.

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

Departmental Activity 1

Provide tier II intervention to identified students (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Teachers and leaders will use data to identify students with significant academic needs and who would be strong candidates for summer intervention.

Curriculum directors will work with teachers to develop an aligned summer curriculum, engaging pedagogy, and assessments.

Measuring Impact:

Educators will use growth data to measure the impact of the summer intervention.

We expect that an increased percentage of students will be on grade level and a reduce percentage experiencing 'summer slide' given the additional support.

Funding Recommendation

The FY24 budget recommendation for this department is **\$103,250**, which represents a **\$65,510 (174%)** change from FY23. The **\$103,250** request includes a baseline budget of **\$38,872**, plus **\$64,378** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
 Summer Bridge Program 3562

Fiscal Year: 2024

Additional Funds Request (ID #: 4M5174) - Summer Bridge Program Staff (Portrait Priority/Objective/Action: 1.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$37,740	\$37,740	<p>State assessment scores reflect a need to continue to focus on math and literacy skills. Though student scores have not returned to pre-pandemic achievement levels, the district continues to have a strong growth percentile compared to other school districts.</p> <p>In the summer of 2022, the district employed roughly 28 staff members to run the 4 week program. The program served about 125 students; more students were invited to participate.</p> <p>The program budget is listed here: https://docs.google.com/spreadsheets/d/1QATNvwn4fhuHb1PsBWe1PcTGX_jlXQkMJww-j0YI9z8/edit?usp=sharing . It includes 3 classrooms per grade level, Teaching Assistants, Coordination, and a Nurse for 4 weeks, for a total of 20 hours per week plus training.</p> <p>Half of the amount required was awarded in FY23; this request is for the other half.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 4M6223) - Summer Breakfasts and Lunches for Summer Bridges (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$18,696	<p>The District runs many summer programs to support students' development and remediation; among them are the Summer Bridges Program and Extended School Year (ESY). Starting in Summer 2024, the District proposes paying for breakfast and lunch for these students, to encourage their participation and support student overall health and nutrition, as these costs are not covered under Universal Free meals (like they are during the 2022-23 school year).</p> <p>Meals are priced in line with the correct of reimbursement as well as FY24 projected enrollment (based on FY23's enrollment in each program). The request includes meals for Summer Bridges (\$18,696). A companion request for ESY meals (\$22,996) is found in Cost Center 3532.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 4M6224) - Parks & Recreation Summer Bridges Tuition (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,000	<p>The District invites students to the Summer Bridges program, regardless of whether students live in Needham or Boston. The program, however, only runs in the morning; in the afternoon, Boston residents attend the Parks & Recreation summer program before going home. This request is to cover the cost of Parks & Recreation tuition for these Boston residents.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 4M6232) - Transportation for Summer Bridges (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,638	\$26,638	<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> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 Student 504 Compliance 3570

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries						29,258		29,258	-29,258			
Service & Expense	25,243	31,609	30,697	38,000	38,000	1,300		39,300	-1,300	38,000		
Capital												
TOTAL	25,243	31,609	30,697	38,000	38,000	30,558		68,558	-30,558	38,000		

Budget Overview:

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	1.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	1.00	0.00	0.00

Critical Issues:

To meet the individual needs of students through 504 plans, additional funding is necessary.

Critical Issues Addressed:

A request is submitted for 1.0 Teaching Assistant to meet the individual needs of students with 504 plans.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports 504 compliance is critical to this endeavor as it allows schools to best understand and support individual student needs.

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

Departmental Activity 1

Provide 504 accommodations for eligible students (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

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

Measuring Impact:

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

Departmental Activity 2:

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

Process Benchmark:

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

Measuring Impact:

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

Funding Recommendation

The FY24 budget recommendation for this department is **\$38,000**, which represents a **\$0 (0%)** change from FY23. The **\$38,000** request includes a baseline

FY24 Superintendent's Budget Request
Needham Public Schools
Student 504 Compliance 3570

Fiscal Year: 2024

budget of **\$38,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5268) - Full-Time 504 Accommodation Teaching Assistant (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,558	Section 504 ensures that a student with a disability has equal access to education by providing accommodations through a 504 plan. Teaching Assistant support is a necessary accommodation. In FY23, the District funded a 1.0 FTE Teaching Assistant to provide a 504 student accommodation at Eliot School. This request would continue that position on a permanent basis.

This request is to permanently fund the Teaching Assistant position under the 504 cost center.

The Superintendent did not recommend funding for this request, because of the anticipation that this position will not be required in FY24.

FY24 Superintendent's Budget Request
Needham Public Schools
 K-12 Attendance 3580

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,687	1,624	1,759	1,778	1,824			1,824		1,824	46	2.59%
Service & Expense	2,000			2,000	2,000			2,000		2,000		
Capital												
TOTAL	3,687	1,624	1,759	3,778	3,824			3,824		3,824	46	1.22%

Budget Overview:

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

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

Departmental Activity 1

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,824**, which represents a **\$46 (1%)** change from FY23. The **\$3,824** request includes a baseline budget of **\$3,824**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
 Elementary Science Center 3620

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	374,950	391,478	409,283	421,362	425,402	16,345		441,747	-16,345	425,402	4,040	0.96%
Service & Expense	38,997	36,869	56,643	58,000	58,000	4,500		62,500		62,500	4,500	7.76%
Capital												
TOTAL	413,947	428,347	465,927	479,362	483,402	20,845		504,247	-16,345	487,902	8,540	1.78%

Budget Overview:

The Science Center (SC) is a unique K-5 resource that supports and enhances science and engineering education in and out of the classroom. The SC's vision is to be a state of the art resource for elementary teachers and students that inspires equitable teaching and learning about our natural and engineered world. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	0.60	0.60	0.60	0.00
Teachers	3.98	1.50	1.50	1.50	0.00
Aides	3.15	2.80	2.80	2.80	0.00
Clerical	0.86	0.55	1.00	0.55	0.00
Total	8.99	5.45	5.90	5.45	0.00

Critical Issues:

The five year plan for the Science Center has been revised for FY24. The most crucial areas of focus include:

1. Final phase of alignment with Massachusetts Framework for Science & Technology
2. Professional development and support of elementary teachers.
3. Equity and access for all to science and engineering curriculum and resources

In FY23, SC made progress in these critical areas. These included:

- Revision of 5 pilot units (1-5) including management of over 100 new kits that support culturally responsive teaching and Massachusetts Framework for Science & Technology/Engineering
- integrated new digital technology in grades 1-5 across 5 schools, using curriculum platforms and other resources (TCI, PHET interactive models, etc)
- Professional Development for staff on culturally responsive and anti-racist science teaching
- 20% increase in field trip participation, made possible by FY 23 funding to provide transportation to all students at no cost
- equal participation of newly revised Grade 5 Pond program to all students in grade 5
- 50% increase in science coaching for new teachers in grades K-5

Critical Issues Addressed:

The Science Center provided a significant increase in the quantity of standards-based science & engineering materials/kits. We also increased our outreach, professional development, and coaching over the past two years. We have strengthened our focus on equity and have an urgent need to assess curriculum and instruction and its impact on all students. With the current staffing model, we cannot both provide these resources and make gains in assessment (costs were deferred from budget requests in FY 22 and 23.) In addition we need to increase our materials budget to reflect the cost of digital curriculum licenses. Funds for both of these were provided on request from business office and curriculum department but are not reflected in the annual SC budget.

Department Investment in Equity and Portrait Vision:

The proposed budget is directly linked to the District's Focus on Equity and Portrait of a Needham Graduate. The critical issues mentioned reflect the Science Center's commitment to support science and engineering practices that promote project based, standards-based curriculum, focused on student inquiry and collaborative learning and integrated technology that is accessible to all students.

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

Departmental Activity 1

Curriculum Revision to align with Massachusetts Framework for Science & Technology/Engineering (STE) (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

- Science Center revises 5 new student- centered culturally responsive science/engineering units (FY 24)

Measuring Impact:

- Assessment of students in standards based learning goals at all schools
- Consistent grade level curriculum instruction across schools
- Data collection focused on students in non-dominant and under served populations

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 Elementary Science Center 3620

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Departmental Activity 2:

Professional Development and Teacher Support for K-5 staff (Portrait Action 4.B)

Process Benchmark:

- Science Center staff and/or consultants provide professional development and/or leadership opportunities for K-5 staff
- SC staff provide 25% increase of in class support and coaching of grades K-5 (FY 24)
- continued Professional Development around portrait competencies for all Science Center staff, following the roadmap for becoming culturally responsive educators (ongoing)

Measuring Impact:

- Increased consistency in science lessons across all five elementary schools (FY 24)
- Increased confidence and efficacy in teachers' in teaching science content and science and engineering practices
- Consistent student growth across five elementary schools in academic achievement and portrait competencies

Departmental Activity 3:

Science center programming/field trips accessible across all grades and schools (Portrait Action 3.C)

Process Benchmark:

- Science Center field trips and in class programs utilized by to all students K-5
- data collection of student engagement and learning on SC field trips and in- class programs

Measuring Impact:

- 30% increase in Science Center field trips (by FY 24)
- changes to programs based on data collection that increase accessibility for all students

Funding Recommendation

The FY24 budget recommendation for this department is **\$487,902**, which represents a **\$8,540 (2%)** change from FY23. The **\$487,902** request includes a baseline budget of **\$483,402**, plus **\$4,500** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 23M5255) - Part-Time Program Assistant (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,345	The Science Center Program Assistant position was created in FY 20. The position helps improve efficiency, communication, scheduling of programs, teacher and student support, maintenance of materials and general organization. Since FY 20, the SC has greatly increased its reach and role with curriculum, instruction, and professional development. Due to these changes, the position requires more hours to successfully support the Science Center programming. In FY 22 and 23, SC received authorization to increase the 0.57 FTE to 0.85 FTE. However it is not reflected in the annual budget. This request is to add the 0.85 to the budget to provide level service and increase to 1.0 FTE in order to retain staff and support SC developmental activities.

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

Additional Funds Request (ID #: 23M5259) - Digital Licenses (Portrait Priority/Objective/Action: 2.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,500	\$4,500	To support the Science Center curriculum and focus on using culturally responsive curriculum resources in FY 22, SC and teachers selected digital curriculum in Grades 1 and 5 (from TCI.) Since then we have not had sufficient funds to cover these costs (funds were provided by business and curriculum offices.) In order to provide this level service this needs to be added to annual budget.

The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
Educational Technology 3630

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	198,425	12,429		1	1			1		1		
Service & Expense	736,885	514,622	950,222	1,182,418	1,182,418	350,000		1,532,418	-250,000	1,282,418	100,000	8.46%
Capital												
TOTAL	935,310	527,051	950,222	1,182,419	1,182,419	350,000		1,532,419	-250,000	1,282,419	100,000	8.46%

Budget Overview:

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the District. The program funds and supports mobile technology devices, applications and software including, online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces.

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

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

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

* Cost Center 3631 (Media and Digital Learning) includes media and instructional technology specialists, instructional software and subscriptions, STEAM and robotics supplies, supplies for instructional computing (keyboards, microphones, peripherals), professional development, professional Districtwide memberships, laminator services and film. All department staff are now assigned to this cost center.

Department Staffing (FTE):

FTE	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The COVID-19 pandemic has heightened NPS reliance on technology, particularly through remote learning. In FY20, digital learning devices were provided to all students at the elementary level, and a laptop to all staff, funded by federal grants. These devices were needed for remote learning/work and have since been incorporated into the elementary curriculum and administrative experience. This shift has meant a lesser reliance on desktops and greater reliance on laptops and other digital DLDs. In order to maintain and replace this equipment in FY24, the District will require a significant technology budget increase.

Critical Issues Addressed:

We have submitted a supplemental request, the second of three, within the 3630 budget that will cover the replacement cycle cost of DLDs and laptops (\$600,000). The first supplemental request for \$200,000 was approved in the FY2022 budget, with an additional \$100,000 approved in FY23, and the final \$350,000 planned for the FY2024 budget. The \$350,000 request in FY24 includes \$300,000 in replacement funds and an estimated \$50,000 in placeholder funds to cover inflation in the cost of these devices.

Department Investment in Equity and Portrait Vision:

This budget ensures that all students have equal access to student devices across all schools.

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

Departmental Activity 1

Maintain classroom and staff technology (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

District IT staff are regularly maintaining, servicing, and replacing (where necessary) staff technology.

Measuring Impact:

Staff technology supports the learning of students and general day-to-day operations of the district.

Departmental Activity 2:

Maintain student 1:1 technology (Portrait Action 4.A)

Process Benchmark:

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Needham Public Schools
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District IT staff are regularly maintaining, servicing, and replacing (where necessary) student technology.

Measuring Impact:

1:1 devices enable students to access curriculum in the classroom, at home, and in multiple modalities that otherwise might not be available to them

Departmental Activity 3:

Install new classroom audio-visual (AV) equipment (Portrait Action 4.A)

Process Benchmark:

District IT staff are regularly installing and updating AV equipment across NPS schools.

Measuring Impact:

New AV technology provides greater access to students who are hearing impaired and allows for better learning experiences for all students.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,282,419**, which represents a **\$100,000 (8%)** change from FY23. The **\$1,282,419** request includes a baseline budget of **\$1,182,419**, plus **\$100,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M4923) - Replacement Digital Learning Devices (Year 2 of 3) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$100,000	\$350,000	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.

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.

The Superintendent recommends partial funding of \$100,000 for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 Media and Digital Learning 3631

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,020,912	2,253,719	2,331,710	2,440,378	2,584,620			2,584,620		2,584,620	144,242	5.91%
Service & Expense	180,635	116,419	212,685	248,606	248,606			248,606		248,606		
Capital												
TOTAL	2,201,547	2,370,138	2,544,395	2,688,984	2,833,226			2,833,226		2,833,226	144,242	5.36%

Budget Overview:

The Media and Digital Learning Program includes libraries and instructional technology and TV/Communications.

The Library Program provides direct instruction to students K-12 and curriculum resource support for classroom-based research projects. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade level curriculum to provide project-based learning experiences that are integrated with specific curriculum topics. This program area provides funding for school library staff, library facility equipment, books, ebooks, and other print and online subscription resources required to operate a school library media program.

The Digital Learning Program includes technology both as direct instruction and as integrated in other content areas throughout the schools. Last, the High School TV studio and courses are part of the Media and Digital Learning department.

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

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	19.40	19.60	19.60	19.60	0.00
Aides	3.00	3.00	3.00	3.00	0.00
Clerical	2.60	2.60	2.60	2.60	0.00
Total	26.00	26.20	26.20	26.20	0.00

Critical Issues:

- Ensuring adequate digital reference resources while maintaining essential print resources.
- Ensuring library teachers have the skills and knowledge to support digital integration and digital citizenship within the existing library program.
- Expanding access to digital books and digital reference materials
- Expanding library collections to meet the needs of the new Massachusetts Social Studies curriculum frameworks; planning for the resources to support transitions in the curriculum.
- Revising technology curriculum for Kindergarten, incorporating shifting needs around sharing versus not sharing accessories and peripherals
- Developing technology curriculum for grade 1, including a STEAM unit in collaboration with science/engineering
- Supporting mobile devices with the apps, software, and subscriptions necessary to make the technology work well for all.
- Managing the distribution, assigning, and tracking of all student 1:1 devices, K-12.
- Supporting coding through hands on technology peripherals (small robotic devices).
- Providing environment and access to equipment and software necessary for students and teachers to use AR/VR, complete video projects, and other innovative project based learning curriculum that use technology solutions such as green screen and stop motion.

Critical Issues Addressed:

This budget ensures that we have the resources to meet the needs of the critical issues outlined above.
 There are no supplemental requests.

Department Investment in Equity and Portrait Vision:

The Media and Digital Learning (MDL) Program supports all student and staff to practice these skills. The budget makes it possible for the MDL teachers to provide opportunities to teachers and students to hone their skills in these dimensions:

Creative Thinkers & Problem Solvers:

Examples of students acquiring and practicing these skills include STEAM, library research, creative tech projects
 Technology specialists partner with classroom teachers to blend these approaches in all content areas
 This budget provides hands-on technology accessories, technology supplies and subscriptions and apps, library databases, books, ebooks, and materials to build, draw, and write creatively

Communicators & Collaborators:

Students work collaboratively in many of their library and technology classes; they author work that communicates their ideas through text, audio, video, and multimedia projects

Socially & Culturally Responsible Contributors:

A primary standard throughout the K-12 library curriculum is research and responsible citizenship. In technology, we include digital citizenship. At NHS the library program includes an AP Capstone research seminar course with a focus on global, responsible citizenship. This budget supports our work in revising our library collections to represent our commitment to equity, as we weed books with outdated perspectives on this and add books that represent diverse authors and topics.

Responsible and Resilient Individuals:

The MDL K12 curriculum includes citizenship and digital citizenship and making responsible decisions around technology and social media use that contribute to, rather than diminish, emotional well-being

Empowered Learners:

Conduct effective research; use technology to lead and demonstrate their learning, and to experience project based learning that is cross discipline (technology integration. library supporting classroom projects); learn to create videos, including news, shows that will air on Needham channel, documentaries, and videos that highlight the schools

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

Departmental Activity 1

Communicate about the work and the impact of the MDL department to encourage and activate more integration with more teachers (Portrait Priority/Objective/Action 2.A)

Process Benchmark:

One aspect of interdisciplinary learning is integration with library and technology. Members of our departments will continue to gather information about the number of times and types of projects we facilitate and will report this data through infographics. This will help communicate about the impact of the MDL department on interdisciplinary learning and contribute our findings to the common understanding.

Measuring Impact:

The result of the data collection should be an increased awareness of how to bring interdisciplinary learning to classes/students through collaboration with library and technology.

Departmental Activity 2:

Gather information about current practice as it supports student centered learning (Portrait Action 1.A)

Process Benchmark:

In MDL we are committed to student centered learning. We will gather information about what student centered learning looks like in practice and contribute to the effort to develop a common understanding.

Measuring Impact:

Our data, combined with the input from other departments will increase understanding of student centered learning and should help teachers see where they can find support to implement in curriculum.

Departmental Activity 3:

Continue to evaluate spaces and move to more flexible, agile spaces that support innovation (Portrait Action 3.B)

Process Benchmark:

Our work in this area has been supported largely though NEF grants. We have redesigned the High Rock tech center to be more of a creation studio; have redesigned the NHS library to be more flexible and to have a variety of areas to support a wide range of needs (ex: spaces for quiet and spaces for collaboration; room for guest speaker both virtually and in person); have begun to revise the Mitchell library space to have flexible seating, easily moved tables and chairs (wheels, fliptops) and tech space that is more inviting and movable.

We will assess the use of these spaces and advocate to include in the budget, the funds to begin to emulate in other schools, the successes we identify in these spaces.

Unfortunately, we are faced with setbacks in this area. Due to space constraints at Broadmeadow, Eliot, and Sunita Williams we have lost technology classroom space at all of these schools. This hampers any ability to provide a Creative Tech Center where students can create projects with video, green screen, stop motion video, and hands-on technology accessories.

Measuring Impact:

We will be able to articulate the changes and the impacts of those changes, and advocate for the funds to make these changes in our spaces.

Funding Recommendation

The FY24 budget recommendation for this department is **\$2,833,226**, which represents a **\$144,242 (5%)** change from FY23. The **\$2,833,226** request includes a baseline budget of **\$2,833,226**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
 Needham Public Schools
 Physical Education 3640

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,882,706	1,905,050	2,049,644	2,092,544	2,186,592	20,211	41,826	2,248,629	-41,826	2,206,803	114,259	5.46%
Service & Expense	22,504	28,509	42,557	52,152	52,152			52,152		52,152		
Capital												
TOTAL	1,905,210	1,933,559	2,092,201	2,144,696	2,238,744	20,211	41,826	2,300,781	-41,826	2,258,955	114,259	5.33%

Budget Overview:

The Physical Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Physical Education is designed to teach motor skills, movement patterns, games, sports, dance, gymnastics, and lifelong wellness activities to children in grades K-12. The goal of the department is to empower healthy, resilient, engaged and culturally proficient citizens.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	23.40	22.64	23.57	22.97	0.33
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	23.40	22.64	23.57	22.97	0.33

Critical Issues:

1. Addition of 0.34 Elementary FTE to support schedule changes and accommodate the constraints of our learning environments: Our current FTE is 8.68 despite budgeting for 8.34 last year. This overage was covered by outside funding. The elementary specialists' schedules have become more complex with the redesigned schedule as well as the increase in Kindergarten physical education from 40 minutes 1 time per week, to 40 minutes 2 times per week. For this reason, we must increase our Needham budget for the 2024 to 8.68. A decrease back to 7.9 will result in significant issues attempting to staff at all school and a shortage in proper education.
2. NHS FTE increase 0.6 to 0.8 to support Pathways and Connections Programs: The increase in FTE would grow the capacity for the Wellness department to serve our student population that is enrolled in our sub-separate program as well as students with emotional disabilities. We have noticed an increase of students who struggle to attend class and make meaningful connections to the community. Additional staffing support would allow us to tend to the students' needs and modify the curriculum for student success.
3. Lack of adequate activity space at the Mitchell School: The Mitchell School gymnasium is small. On days when a second physical educator is assigned to the school, physical education classes are held in the cafeteria, in classrooms or on the stage. These spaces are not meant to be used for physical activity and can, therefore, create safety issues for teachers and students. To be safe, teachers must restrict movement and adapt curriculum to these spaces. The constant curriculum modifications that are being made to accommodate the lack of activity space are creating different experiences for our students at the Mitchell School compared to the other elementary physical education programs.

Additional instructional support to better respond to the wide ranging needs of K-12 Physical Education, Health and Wellness faculty who seek to support student's social and emotional growth as well as physical literacy post COVID.

Critical Issues Addressed:

The FY23 budget of 8.68 FTE includes 0.34 FTE funded by money outside of the Physical Education operating budget. The 0.34 needs to be formally added to the FY24 operating budget. This is what is needed to staff the implemented schedule and provide the same level of education for our students. (Please see Carmen Williams's budget for additional information.)

The FY24 budget requests a 0.2 FTE increase for a High School wellness teacher to address the growing need to support students in the Pathways and Connections programs.

The FY24 budget requests an addition of a 0.4 FTE Instructional Coach.

Department Investment in Equity and Portrait Vision:

Additional staffing will help the department better serve all students especially those that are receiving special education services. An increase in FTE will provide the department with the support needed to implement district priorities such as culturally responsive teaching, social-emotional learning and MTSS into our discipline.

Additional staffing will provide us with a better teacher/student ration in which to foster the Portrait of Needham Graduate competencies. With the increased FTE students will be in smaller classes where they are better able to get to know their peers and have the opportunity to build meaningful relationships with their wellness teachers. These relationships with peers and teachers are important to ensuring that students feel comfortable in their classes and are confident enough to engage in activities that lead to skill development and challenge their own thinking. With smaller classes, teachers can learn more about each individual student's needs and design lessons that are more meaningful and specific to all students. In addition, individual students can have more voice and

choice in smaller classes and can focus on building strong social and emotional skills

The program improvement request to add a part-time Instructional Coach aligns with Portrait Priority IV: Infrastructure Supports the Needs of All Students, Objective A: Provide staffing facilities and budgeted resources aligned with district priorities. The expanding responsibilities of the K-12 Director combined with the District's commitment to the Portrait, prompt request for additional support for the department and K-12 Director.

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

Departmental Activity 1

Teacher's explore competency 1: All students are drivers of their own learning as they consider and develop professional practice goals (Portrait Priority/Objective/Action 1.A)

Process Benchmark:

- Incorporating opportunities for student choice, independent learning, and individual pathways.
- Provide structures and experiences that enable student efficacy, leadership, and voice.
- Teach students the content and skills necessary for them to grow personally and academically.

Measuring Impact:

Teachers consider and explore ways they can design lessons and adopts practices that provide students with opportunities to become drivers of their own learning. As a result, students will have more voice and choice in their wellness classes and teachers will explore different ways for students to demonstrate what they have learned.

Departmental Activity 2:

Develop teachers' capacity to respond to the wide ranging needs and interests of wellness students (Portrait Action 1. A)

Process Benchmark:

1. Professional Development and coaching for SEL
2. Professional Development and coaching in Culturally Responsive Teaching
3. Professional Development and coaching in UDL
4. Professional Development and coaching in Mental Health Literacy
5. Re-wrting of curriculum to emphasize social-emotional learning and culturally responsive teaching.
6. Re-writing of curriculum to ensure alignment to State Frameworks and recently revised Sexual Education Bill.
7. K-12 Physical Education, Health and Wellness data collection
8. Coaching of instructional practices
9. Consultation with teachers to support the needs of ALL students.

Responsible: K-12 Director

Measuring Impact:

Improve responsiveness to students' social-emotional and physical needs.
 Cohesive proficiency-based curriculum and instructional practices
 Increased teacher capacity to support the needs of students.

Funding Recommendation

The FY24 budget recommendation for this department is **\$2,258,955**, which represents a **\$114,259 (5%)** change from FY23. The **\$2,258,955** request includes a baseline budget of **\$2,238,744**, plus **\$20,211** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 24M5185) - Adjust Elementary Wellness Teacher FTE for Enrollment (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,211	\$20,211	In FY23, our current FTE is 8.68 despite budgeting for 8.34 last year. Even with this additional FTE, 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 must increase our Needham Budget for 2024 to 8.68, to maintain this level of education and staffing. A decrease will result in significant issues attempting to staff at all schools, and a shortage in proper education.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 24M6186) - Part-Time Instructional Coach (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$28,752	Additional instructional support to better respond to the wide ranging needs of K-12 Physical Education, Health and Wellness faculty who seek to support students' social and emotional growth as well as physical literacy post COVID. This request is for a 0.4 FTE Wellness Instructional Coach.

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

FY24 Superintendent's Budget Request
Needham Public Schools
Physical Education 3640

Fiscal Year: 2024

Additional Funds Request (ID #: 24M6187) - Part-Time Wellness Teacher for Pathways and Connections Program (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,074	<p>The FY24 budget requests a 0.2 FTE increase for a high school wellness teacher to address the growing need to support students in the Pathways and Connections program.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
Health Education 3641

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	62,602	67,015	71,939	77,236	82,959			82,959		82,959	5,723	7.41%
Service & Expense	2,803	500	6,156	7,488	7,488			7,488		7,488		
Capital												
TOTAL	65,405	67,515	78,095	84,724	90,447			90,447		90,447	5,723	6.75%

Budget Overview:

The Health Education program falls within the jurisdiction of the K-12 Wellness Department and is part of our integrated wellness program. Health Education teaches children in Grades 5 -12 health content/skills along with social and emotional skills in an attempt to influence healthy choices and sound decision making.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

Currently, there is no elementary health education taught in the Needham Public Schools. Health education is taught in Grades 6-12, with only one short puberty unit (6-8 lessons) offered to students in Grade 5. This is taught in place of students' regularly scheduled physical education classes as there is no time allocated for elementary health education. With the increased focus on teen health and safety issues within the Needham School community, Needham students would benefit greatly from a comprehensive K-12 health education program taught by certified health educators.

The Needham community looks to the health curriculum to address a wide range of risky behaviors among our youth. Most recently we have had calls to work with outside groups in the following areas; alcohol and druge abuse, dating violence, eating disorders and mental health.

Teachers require ongoing training in a variety of health topics: staying abreast of student health issues is a challenge. Teachers require continuing education and ongoing training in prevention education and a variety of different health topics. In addition, as new teachers are hired, they need training in topics that are specific to our health and wellness curriculum. It is important to ensure that our teachers remain current and are prepared to address the ever-changing health and wellness needs of our students.

Critical Issues Addressed:

The FY24 budget does not address the critical issues listed above. Given the need to build consensus for the implementation of a health education program at the elementary level, no formal request is being submitted at this time. The district will need to put in place a plan to increase elementary health education before budget requests can be supported.

The FY23 budget does not address additional teacher training due to the need to limit requests for budget increases at this time.

Additional instructional support (see K-12 Physical Education & Health Director budget) will help support the work needed to drive our health program forward.

Department Investment in Equity and Portrait Vision:

We are currently updating our health education curriculum from a content based approach to a skills-based approach. In a skills-based model, students master important life skills along with knowledge about a wide variety of health content. This work supports the District's emphasis on social-emotional learning and prepares all Needham Public School students to be responsible and resilient individuals. The Center for Disease Control (CDC) identifies eight standards for teachers to use to develop lessons that are meaningful and address the current health needs of our local student population:

- *Comprehend concepts related to health promotion and disease prevention to enhance health
- *Analyze the influence of family, peers, culture, media, technology, and other factors on health behaviors
- *Access valid information, products, and services to enhance health
- *Demonstrate the ability to use interpersonal communication skills to enhance health and avoid or reduce health risks
- *Demonstrate the ability to use decision-making skills to enhance health
- *Demonstrate the ability to use goal-setting skills to enhance health
- *Demonstrate the ability to practice health-enhancing behaviors and avoid or reduce health risks
- *Demonstrate the ability to advocate for personal, family, and community health

The MetroWest Adolescent Health Survey (MWAHS) will be conducted this year and data will be used to identify specific health and safety issues that are relevant to our students and also study the health needs of sub groups within the population (students of color, gay, lesbian, bisexual, transgender students, male/female students, students sorted by grade level, etc.).

FY24 Superintendent's Budget Request
Needham Public Schools
Health Education 3641

Fiscal Year: 2024

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

Departmental Activity 1

Teachers develop Skills-Based Health Education curriculum. Skills based health education focuses upon the development of the knowledge, attitudes, values, and skills needed to navigate teen health issues and make good positive choices that lead to individual well being. (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Skills-Based Health Education has been developed and taught in Grades 7 & 8 and will be completed in Grade 6 by the end of this school year.

Measuring Impact:

Student assessments will focus on students' ability to identify specific skills that can be used to navigate a variety of teen health and safety issues. Skills will be introduced, practiced and applied throughout the curriculum. Examples include accessing information, practicing healthful behaviors, stress management, analyzing influences, communication skills, refusal skills, conflict resolution, decision-making, goal-setting and advocacy.

Funding Recommendation

The FY24 budget recommendation for this department is **\$90,447**, which represents a **\$5,723 (7%)** change from FY23. The **\$90,447** request includes a baseline budget of **\$90,447**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

FY24 Superintendent's Budget Request
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,520,272	1,569,788	1,684,437	1,543,645	1,648,133	29,456	7,189	1,684,778	-7,189	1,677,589	133,944	8.68%
Service & Expense	51,435	42,541	60,368	69,324	69,324		1,300	70,624	-1,300	69,324		
Capital												
TOTAL	1,571,707	1,612,329	1,744,805	1,612,969	1,717,457	29,456	8,489	1,755,402	-8,489	1,746,913	133,944	8.30%

Budget Overview:

The Fine Arts Department provides a comprehensive, standards-based Visual Art education to students in Grades K-12 that advances tenants of the Portrait of A Needham Graduate. Students learn how to be creative thinkers and problem solvers, and how to communicate ideas effectively in the visual realm.

The curriculum is aligned with the National Core Arts Frameworks and the Massachusetts Curriculum Frameworks for the Visual Arts. The 2019 Massachusetts Curriculum Frameworks for the Visual Arts provide several guiding principles, which includes a focus on artistic literacy and the ability to express artistic intent. The National Core Arts Standards state that “Fluency in the language of the arts in the ability to create, perform, or present, respond, and connect through symbolic and metaphoric forms that are unique to the arts. It is embodied in specific philosophical foundations and lifelong goals that enable an artistically literate person to transfer arts knowledge, skills, and capacities to other subjects, settings, and contexts.”

Curricular Offerings Include:

- Elementary School: Grades 1-5 Visual Art, Visual Arts Integration K-5
- Middle School: Art Grades 6, 7, & 8, Ceramics/Sculpture Grades 7 & 8, 6th Grade Interdisciplinary Visual Art Program
- High School: Art 1, 2, 3, AP, & 4, Ceramics 1, 2 & 3, Crafts, Drawing and Painting 1 & 2, Intro to Sculpture, Digital Art and Animation, Photography 1, 2, & 3, Digital Portfolio, Drafting and Linear Perspective 1 & 2, Commercial Design and Production 1, 2, & 3, Digital Art and Animation, Motion Design

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	17.46	16.76	17.36	17.26	0.50
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	17.46	16.76	17.36	17.26	0.50

Critical Issues:

Looking ahead to FY24, it is anticipated that the Department will continue to integrate instructional materials developed during COVID into current practice, continue focus on providing opportunities for students to develop their voice, and work to showcase student artwork within the community at large.

In FY23 and into FY24 the Department is continuing to focus on the following areas:

- *Review and revision of existing curriculum to reflect the MA 2019 Curriculum Frameworks and antiracist practices. (PONG Priority Area 1)
- *Consistency in student's experience in arts integration and interdisciplinary experiences throughout grade levels, as prioritized by the Portrait of A Needham Graduate. In FY22 the Visual Arts Integration Program was expanded to the Elementary level. Looking ahead to FY24 the Department is seeking to expand the Arts Integration Program to Pollard for a K-8 trajectory. (PONG Priority II)
- *Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom. Specifically the Department is monitoring enrollment at Pollard and the High School. (PONG Priority III, Objective A)
- *Maintain equipment and classroom spaces (such as the kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs. (PONG Priority III, Objective B)

Critical Issues Addressed:

The FY24 Visual Arts Budget requests additional funds to address the following areas:

- Class Size and Enrollment: Request for permanently funded visual art teacher at the Pollard Middle School (0.4 FTE) (PONG Priority IV Objective A, Priority III Objective A)
- Expansion of interdisciplinary learning: Request for 0.1 FTE to continue to expand the Arts Integration Program (PONG Priority II Objective A)

Department Investment in Equity and Portrait Vision:

Current budget resources are directed towards ensuring that the Visual Art Department has appropriate infrastructure to support learning and the needs of all students. In FY21, faculty engaged in a Professional Development series focused on increasing student voice and choice in the Visual Art classroom, “Teaching for Artistic Behavior”, lead by guest presenters from Mass College of Visual Arts. The Department is continuing to engage with this action step in

FY23 and FY24 by applying this learning to the development of classroom materials, curriculum, and instructional practices. We are also integrating learning from We Got This into Department meetings and professional development. (Portrait of a Needham Graduate Priority Number 1-1, 1-3, and 3-3).

Experiences in the Visual Arts are inherently in alignment with the vision of Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators.” The arts are an avenue for social change and awareness, directly advancing the goal to create students who are “socially and culturally responsive contributors.” While learning in the Visual Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and students experiences that directly support this Vision and can be models as this work advances throughout the District:

1) The Visual Art Budget supports the Interdisciplinary Visual Arts Program at the Elementary Schools and High Rock. As part of this program the Visual Arts Teachers co-teaches specific units and lessons in science, social studies, and ELA, embedding Visual Art skills and concepts into these academic areas. Arts Integration and Interdisciplinary learning creates opportunities for collaboration among colleagues, brings real-world elements into the school, and creates a higher level of personal connection and insight for students. PONG Priority Area 2; Objectives A and C.

2.) The opening show “Your Voice Matters: What’s Your Story” of Gallery 450 at Needham High School in FY23. PONG Priority Area 1; Objective B and Priority 2; Objective C.

2) Students in the Drafting and Linear Perspective course at NHS collaborate with the Social Studies Department on a Unit exploring architecture throughout history. PONG Priority Area 2; Objective A and C.

3) Students enrolled in the Digital Art and Animation courses at NHS engage in Social Action Poster Unit where they research an area of interest and create a call to action through a poster that they design. PONG Priority Area 1; Objective B and PONG Priority Area 2; Objective C.

4) Students at the High School regularly engage in creative pursuits that allow students to grapple with difficult topics. For example , during SY18-19 students in the Art 3 Accelerated Courses collaboratively designed and created a sculpture installation at NHS titled “Speak” in response to the All-School Read, The Hate You Give. Students in Art 4 collaboratively designed and created two murals at NHS. One that grapples with the theme of loss and healing and the second located outside of the cafe addresses the topic of equity. Individual students continue to grapple with difficult topics through their visual art exploration, such as “Black Lives Matter” and violence towards Asian Americans. PONG Priority One; Objective B, PONG Priority Two; Objective C, and PONG Priority Three; Objective A.

5) Students K-12 engage with the community at large by showcasing their work. PONG Priority 1; Objective B.

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

Departmental Activity 1

Curriculum Review and Reision with Equity Lens (Portrait Priority/Objective/Action 1.B)

Process Benchmark:

Use of “Questions for Equitable Practice”, the Roadmap of a Culturally Responsive Educator , and the Classroom Culture reflection from “You Got This” as a framework for the creation of student learning and professional practice goals in teacher “Self-Assessment and Goal Setting Forms” as part of the evaluation cycle.

Revision of current units and lessons to include diverse perspectives, content, and artists as reflected in curriculum materials.

Collaboration and Department meeting time used to engage in curriculum development and research updated materials.

Measuring Impact:

A focus on contemporary and diverse artists as part of K-12 curriculum materials.

Development of K-12 FPA Equity Audit Resource Guide.

Revision of current units and lessons to provide diverse perspectives and content, as reflected as part of teachers’ professional practice goals and in curriculum materials in ATLAS.

Inclusion of antiracist instructional practices in the classroom.

Departmental Activity 2:

Increased student choice in the art room (Portrait Action 1.A)

Process Benchmark:

K-12 Teachers use “Questions for Equitable Practice” and the Roadmap of a Culturally Responsive Educator for reflection in the teacher “Self-Assessment and Goal Setting Forms” and in the creation of goals. These questions are referenced throughout the evaluation cycle.

Director allocates three Department sessions for faculty to continue to engage in professional development regarding student choice in the art room.

The design of curriculum materials and experiences will reflect open-ended questions, choice, and student voice.

Measuring Impact:

Development of student choice Units and lesson plans as evidenced by classroom observations and updated curriculum materials.

Reflection of this area in teacher goals.

FY24 Superintendent's Budget Request
Needham Public Schools
 Fine Arts 3650

Fiscal Year: 2024

Evidence gathered during classroom observations by Director and other administrators.

Departmental Activity 3:

Expand Interdisciplinary teaching and learning PreK-12 (Portrait Action 2.A)

Process Benchmark:

Using the High Rock Arts Integration Program as a model, the Director with Principals, and Central Office identify grade levels where Interdisciplinary Learning can expand. In FY22 an Elementary Arts Integration Program was launched. The Department is looking to expand this program to Pollard in FY24.

Director allocated Department professional development and meeting time to learn about interdisciplinary learning and to share current practices/projects.

Measuring Impact:

Increased collaboration on formal curricular units between teachers that reflect interdisciplinary learning.

Formal structures and the school and District levels that promote interdisciplinary learning and arts integration.

Shared District definition of arts integration.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,746,913**, which represents a **\$133,944 (8%)** change from FY23. The **\$1,746,913** request includes a baseline budget of **\$1,717,457**, plus **\$29,456** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M5161) - Part-Time Visual Art Pollard Middle School (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,209	\$23,209	<p>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.</p> <p>This request would increase an existing permanent 0.1 FTE Visual Arts position at Pollard to a total of 0.5 FTE. The overall total Visual Arts allocation at Pollard would be 3.5 FTE if this position is funded.</p> <p>In FY22, ESSER funding was used to address this area. In FY23 0.2 FTE was “borrowed” from Pollard Performing Arts to fund a 0.3 FTE total Visual Art Teacher at Pollard to address class size needs. This position was requested in FY23 and not funded.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 25M6162) - Part-Time Arts Integration at Pollard (Portrait Priority/Objective/Action: 2.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$8,489	<p>This position will help to advance the goals of the Portrait of a Needham Graduate as related to expanding interdisciplinary learning experiences for all students. This FTE will allow the Arts Integration Program to be expanded to Pollard in SY23-24. Currently Needham has a K-6 Arts Integration program in place.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 25M5310) - Continue Funding for Elementary Specialist Staffing to Support Enrollment (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$6,247	\$6,247	<p>This request provides funding for specialists based on enrollment projections.</p> <p>The Superintendent recommends full funding for this request.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	1,344,474	1,432,747	1,441,915	1,542,702	1,564,666	85,563	35,944	1,686,173	-104,237	1,581,936	39,234	2.54%
Service & Expense	26,727	24,976	56,400	44,050	44,050	23,340	1,300	68,690	-15,800	52,890	8,840	20.07%
Capital												
TOTAL	1,371,201	1,457,723	1,498,315	1,586,752	1,608,716	108,903	37,244	1,754,863	-120,037	1,634,826	48,074	3.03%

Budget Overview:

The Performing Arts Department provides a comprehensive, standards-based Music and Theater education experience to students in Grades K-12, that advances tenants of the Portrait of A Needham Graduate. Student learn how to be “creative thinkers and problem solvers” and how to communicate effectively in the performing arts realm.

The curriculum is aligned with the National Core Arts Frameworks and the Massachusetts Curriculum Frameworks for the Performing Arts. The 2019 Massachusetts Curriculum Frameworks for the Performing Arts provide several guiding principles, which includes a focus on artistic literacy and the ability to express artistic intent. The National Core Arts Standards state that “Fluency in the language of the arts in the ability to create, perform, or present, respond, and connect, through symbolic and metaphoric forms that are unique to the arts. It is embodied in specific philosophical foundations and lifelong goals that enable an artistically literate person to transfer arts knowledge, skills, and capacities to other subjects, settings, and contexts.”

Curricular offerings include:

-Elementary: General Music, Grades 4-5 Chorus, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band

-Middle School: Chorus, Concert Band, String Ensemble, Music 7, Theater 7, Theater Grade 8

-High School: Concert Band, Symphonic Band, Jazz Ensemble, Jazz Improvisation, String Orchestra, Chorus, Chorale, Introduction to Theater, Acting and Improvisation, Technical Theater, Music Studio 1 & 2, Music Theory 1 & AP, Contemporary Music Ensemble, Guitar Class 1 & 2, Piano Lab

In addition to the operating budget for curricular courses, the Performing Arts Department provides for enrichment and accelerated performing ensemble experiences via a number of fee-based co-curricular programs as outlined below.

-Performing Groups Program: Accelerated ensembles including the Elementary Honors Band and Chorus, Middle School Select Choir, Wind Ensemble, Town Orchestra, and Middle School Jazz Ensemble.

-Theatrical Productions: High School and Middle School musicals and plays (six total).

-Sales-to-Students: Provides for the purchase of elementary recorders for 3rd grade and the Boston Symphony Orchestra and Opera experiences for 4th and 5th Grade.

Department Staffing (FTE):

FTE	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	15.93	16.27	17.86	16.41	0.14
Aides	0.43	0.45	0.43	0.43	-0.02
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.36	16.72	18.29	16.84	0.12

Critical Issues:

The critical issues that the Department faces are listed below.

Curriculum Development: The Performing Arts Department is tasked with maintaining its focus on standards based performing arts education. Massachusetts released new curriculum frameworks for the Arts in August 2019. Looking ahead to FY24, the Department will continue to work to align curriculum and learning experiences to the National Core Arts Standards and the MA Arts Curriculum Frameworks. PONG Priority 1; Objective A and B

Class size levels: Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom. The Department is actively monitoring the String Program both at the Elementary and Middle Schools levels which continues to grow in student enrollment. PONG Priority 3; Objective A and Priority 4; Objective A

Maintenance and Repairs: Maintain equipment and instruments to ensure student and staff safety, and to ensure that students needs are adequately met. There has been an increase in instrument inventory to eliminate the sharing of instruments and to continue to support students with scholarship instruments. The “repairs and maintenance” budget has continued to remain static and does not reflect the growing inventory and increased repair costs. PONG Priority 4; Objective A.

Adequate infrastructure to support programming. Specifically the technical aspects of the Theatrical productions and the A Cappella Clubs continue to remain an area to be addressed. PONG Priority 4; Objective A and Priority 3; Objective C.

Equity of access and opportunity continues to remain a critical issue as related to the Elementary Instrumental Program in two areas: 1) There are students who are unable to participate in programming due to transportation constraints. 2) Inequity in student experience and class sizes as distributed by school and

program.

Critical Issues Addressed:

The FY24 Budget for the Performing Arts Department addresses the following critical issues:

- 1) Theater programming infrastructure: a request for several stipends to support SAMD's theatrical productions and a .5 Technical Theater Director. PONG Objective 4; Priority A. These are reflected in Cost Center 3400.
- 2) Class size, enrollment, and schedules: A request for an additional FTE's at both the Elementary schools and High Rock to address growing enrollment trends and access concerns in the String Program. PONG Priority 3; Objective A and Priority 4; Objective A
- 3.) Request for NHS building fee and advisor for to provide adequate infrastructure to support the A Cappella clubs at NHS. PONG Priority 4; Objective A and Priority 3; Objective A

Department Investment in Equity and Portrait Vision:

Experiences in the Performing Arts are inherently in alignment with the Vision of A Portrait of a Needham Graduate. They encourage and teach students how to be "creative thinkers and problem solvers" and "communicators and collaborators." The arts also are an avenue for social change and awareness, directly advancing the goal to create students who are "socially and culturally responsive contributors." While learning in the Performing Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and student experiences, that directly support this Vision and can be models as this work advances throughout the District.

- 1) Students in Seventh Grade Band, Orchestra, and String, engage in a Composition Unit, where they compose their own pieces, culminating in a public performance. PONG Priority Area 1; Objective B.
- 2) Students in ensembles regularly contribute to the community at large in public performances. For example, NHS and MS ensembles regularly perform at the Great Hall Concert Series and the Elementary Honors Choir performs yearly at the Senior Center. These are just two examples of the many community performances that the Department engages in. PONG Priority 3; Objective C.
- 3) Students in "Students Acting to Make A Difference" at NHS prepare and present a musical every fall which raises money for a charity designated by students. PONG Priority 1 Objective B and PONG Priority 3; Objective C
- 4) Revision of curriculum and materials to include a diversity of voices. PONG Priority 1

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

Departmental Activity 1

K-12 Curriculum Review and Revision with Equity Lens (Portrait Priority/Objective/Action 1.B)

Process Benchmark:

Use of "Questions for Equitable Practice", the Roadmap of a Culturally Responsive Educator, and the "Classroom Culture reflection" from We Got This as a framework for the creation of student learning and professional practice goals in teacher "Self-Assessment and Goal Setting Forms" as part of the evaluation cycle.

Revision of current units and lessons including diverse perspectives, content, and artists as reflected in curriculum materials.

Collaboration and Department meeting time used to engage in curriculum development and research updated materials.

Measuring Impact:

A focus on contemporary and diverse artists as part of K-12 curriculum materials.

Development of K-12 FPA Equity Audit Resource Guide.

Revision of current units and lessons to provide diverse perspectives and content, as reflected as parts of teachers' professional practice goals and in curriculum materials in ATLAS.

Departmental Activity 2:

Increased student choice in the performing arts room (Portrait Action 1.A)

Process Benchmark:

K-12 Teachers use "Questions for Equitable Practice" and the Roadmap of a Culturally Responsive Educator for reflection in the teacher "Self-Assessment and Goal Setting Forms" and in the creation of goals. These questions are referenced throughout the evaluation cycle.

Director allocates Department sessions for Faculty to continue to engage in professional development regarding student choice in the music room.

The design of curriculum materials and experiences will reflect open-ended questions, choice, and student voice.

Measuring Impact:

Development of student choice Units and lesson plans as evidenced by classroom observations and updated curriculum materials.

Reflection of this area in Teacher goals.

FY24 Superintendent's Budget Request
Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2024

Evidence gathered during classroom observations by Director and other administrators.

Departmental Activity 3:

Community and Family Engagement; Avenues of sharing student work with community (Portrait Action 2.C)

Process Benchmark:

Director plans professional development and allocates meeting time for teachers to engage in planning of community performances.

Director allocates resources to aid with virtual ensembles and performances as needed.

Director and faculty collaborate with community organizations such as the Great Hall Concert Series and Friends of Music towards this goal.

Measuring Impact:

Alternate methods and modes of sharing student performance with the community at large will become a regular and consistent practice within the Department.

Funding Recommendation

The FY24 budget recommendation for this department is **\$1,634,826**, which represents a **\$48,074 (3%)** change from FY23. The **\$1,634,826** request includes a baseline budget of **\$1,608,716**, plus **\$26,110** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M5156) - A Cappella Sunday NHS Permit Fee (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,840	\$8,840	This request will support the Town fee associated with holding A Cappella club 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. This request is calculated at the rate of \$260 per night as outlined by the Town of Needham for 34 weeks of rehearsals. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 25M5157) - Part-Time High School Theater Teacher (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$8,922	\$8,922	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. This request would allow for the Department to continue to grow its sequential offerings in this area by creating one additional semester course in SY23-24. The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 25M5163) - Pollard Auditorium Curtain (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,000	Pollard Middle School is in need of a new curtain for the auditorium. The curtain is badly torn and is unable to be repaired. This request will fund the purchase of a new curtain. The Pollard auditorium is used for approximately ten FPA concerts/productions each year, for school events, and is sometimes rented by the Community. The Superintendent recommends that this one-time expense be funded from year-end budget funds, as available.

Additional Funds Request (ID #: 25M5164) - Part-Time High Rock Strings (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,377	This request will address three critical needs in the Performing Arts Department at High Rock Middle School by allowing 1.) an additional string class to be offered which address growing enrollment and provides more access to programming across student clusters, 2.) provides access to a Beginning String class at High Rock to those students not able to enroll at the Elementary level before school program and 3.) creates a parallel program structure between the Band and String Programs. In FY19 the FPA Department started a Beginning Band class at High Rock Middle School in order to address access and equity concerns with the Elementary Instrumental program, which is currently before the school day. The Beginning Band class has shown success as evidenced by growing enrollment trends each year and student retention in the program at Pollard Middle School. This request will help to address a long term goal of also providing access to the String Program for those unable to enroll at Elementary School. The Superintendent recommends that this request be deferred to a future budget year.

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Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2024

Additional Funds Request (ID #: 25M5165) - Part-Time Elementary String Teacher (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,972	\$35,944	<p>This request will fund additional string teachers at the Elementary level and will address two critical issues in the Performing Arts program; 1) growing enrollment trends in the Elementary String Program and 2.) 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> <p>The Superintendent recommends partial funding of \$17,972 for this request.</p>

Additional Funds Request (ID #: 25M5166) - Third Grade Recorders (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	<p>Instruction in recorder is a key component to the Third Grade Elementary Curriculum. In FY23 the FPA Department purchased a recorder for each Third Grader in the District and would like to be able to continue this practice into FY24 and beyond. In prior years, the FPA Department collected a fee from families as part of the Sales to Students Revolving Account to purchase the recorders. Purchasing the recorders directly from FPA Operating funds ensures smooth operations, timely instruction on the instrument, and decreases the burden on families to pay for a curricular item.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 25M6167) - Part-Time Technical Theater Director (Middle and High School) (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$37,244	<p>This request follows the second phases of requests outlined in the FY23 Budget presentation aimed at addressing and improving the overall structure that is in place for the theatrical productions throughout the District. The FPA Department produces a total of six productions throughout the year (four at the High School level and two at the Middle School level), serving an average of 245 students in a given school year. This request will address the overall need for additional support for the Theatrical productions, difficulty in hiring the staff for the technical director stipends, staff turn over, and will help to further ensure that District equipment and resources are protected.</p> <p>If this request is funded, the District can eliminate the Lighting and Sound Director stipends at NHS and Pollard, both of which are funded by the Theater Arts Revolving Fund, as well as the new Student Acting to Make a Difference (SAMD) stipend requested in Cost Center 3400, for a collective offset of \$8,640 and a net new Theater Director request of \$28,604.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 25M5168) - Accompanist Rate Increase (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,472	\$5,472	<p>This request will allow for the accompanist rate to be increased from its current rate of \$23.08 per hour to \$30.00 per hour. This District currently budgets for 868 hours of accompanying District wide in a given 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> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 25M5222) - Half-Year Sabbatical Request (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$35,944	<p>Per Article 19 of the Unit A Collective Bargaining agreement, teachers employed for seven consecutive years may be granted a sabbatical leave for the purpose of increasing professional ability. An NHS staff member has requested a sabbatical through the Superintendent to take courses and complete their doctorate. This request is for a half-year new Unit A teacher.</p> <p>The Superintendent supports this request, but recommends that FY24 budget savings be used to fund this request, as available.</p>

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Needham Public Schools
Performing Arts 3651

Fiscal Year: 2024

Additional Funds Request (ID #: 25M5311) - Continue Funding for Elementary Specialist Staff to Support Enrollment (Portrait Priority/Objective/Action: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$15,096	-\$15,096	This request creates funding for elementary specialist staff to continue supporting elementary buildings due to enrollment adjustments. The Superintendent recommends full funding for this request.

FY24 Superintendent's Budget Request
Needham Public Schools
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	182,068	188,864	191,773	246,671	247,964			247,964		247,964	1,293	0.52%
Service & Expense	1,921	126	2,501	3,701	3,701			3,701		3,701		
Capital												
TOTAL	183,989	188,990	194,274	250,372	251,665			251,665		251,665	1,293	0.52%

Budget Overview:

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-seven (increased from 36 in FY22) certified educators, five accompanists, and twenty-two stipend positions. In addition to managing the operating budget for the FPA Department, the Director also monitors and supervises four revolving budgets, and four student activity accounts.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as MMEA Junior and Senior Districts, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts. Even during COVID-19 when many events moved to a virtual format a tremendous amount of effort and resources were spent in planning these events.

In addition to overseeing the curricular aspects of the FPA Department, the Director also oversees FPA co-curricular programming.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.15	1.75	1.75	1.75	0.00
Total	2.15	2.75	2.75	2.75	0.00

Critical Issues:

There are two critical issues that are faced by the Fine and Performing Arts Department:

The most critical issue facing the Fine and Performing Arts Office continues to be ensuring the completion of the necessary operational tasks required for Department events that include both curricular and co-curricular programming (concerts, exhibits, theatrical productions, competitions, etc) while also successfully serving as the Instructional Leader and advancing the Portrait of a Needham Graduate across three different disciplines (music, visual art, and theater).

As the Instructional Leader, the Director is currently the primary evaluator for thirty-seven certified educators, responsible for developing Department professional development that is relevant to the entire K-12 Visual and Performing Art Department, and leading curriculum projects that ensure that the curriculum remains innovative, standards based, and in alignment with District Goals. In August 2019 Massachusetts introduced new Curriculum Frameworks for the Arts. Needham faculty need to engage in professional development surrounding these standards and continue reviewing curriculum to ensure alignment both with the MA 2019 MA Arts Standards and the National Core Art Standards. The Fine and Performing Arts Director continues to need increased support in order to be able to maintain current programming and effectively fulfill the primary role as the Instructional Leader of the Department.

In FY18, the FPA Department hired a 0.25 FTE FPA Program Assistant. In FY20, a budget request was made to increase this position by an additional 0.25 FTE. This FY20 request was not funded. In FY21, the request for an additional 0.25 FTE Program Assistant was not included in the FPA Director Budget in order to fully support the request for an Assistant Director of Fine and Performing Arts requested by the Assistant Superintendent of Student Learning, and because the Assistant Director of Fine and Performing Arts would be able to absorb the duties intended for the additional 0.25 FTE Program Assistant. In FY22 the request of an Assistant Director of FPA was withdrawn as a formal budget request, taking into account the District's position during COVID-19. In FY23 an .5 FTE FPA Coordinator Position was funded. The FPA Director will spend FY23 and FY24 accessing Department needs in relation to this additional position that was added to the Department structure.

Critical Issues Addressed:

There are no formal requests in the FY24 to address the critical issues referenced above. The FPA Director will spend FY23 and F24 assessing the effectiveness of the additional .5 FTE FPA Program Coordinator Position to the Department structure.

Department Investment in Equity and Portrait Vision:

Current budget resources in the Visual and Performing Arts budget are directed towards ensuring that the Department has appropriate infrastructure to support learning and the needs of students. Experiences in the Fine and Performing Arts are inherently in alignment with the vision of a Portrait of a Needham Graduate. They encourage and teach students how to be "creative thinkers and problem solvers" and "communicators and collaborators." The arts are agents of social change, self-expression, and connection. Highlighted in the Visual and Performing Arts Department Overviews are specific programs and student

experiences that bring the Portrait Vision to life and can be models as this work advances throughout the District.

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

Departmental Activity 1

K-12 Curriculum Review and Revision with Equity Lens (Portrait Priority/Objective/Action 1.A)

Process Benchmark:

Use of “Questions for Equitable Practice”, the Roadmap of a Culturally Responsive Educator, and the “Classroom culture reflection” from We Got This as a framework for the creation of student learning and professional practice goals in teacher “Self-Assessment and Goal Setting Forms” as part of the evaluation cycle.

Revision of current units and lessons including diverse perspectives, content, and artists as reflected in curriculum materials.

Collaboration and Department meeting time used to engage in curriculum development and research updated materials.

Measuring Impact:

Teachers will demonstrate a working knowledge of Understanding by Design and the District Roadmap of a Culturally Responsive Educator.

A focus on contemporary and diverse artists as part of K-12 curriculum materials.

Development of K-12 FPA antiracist materials and an Equity Audit Resource Guide.

Revision of current units and lessons to provide diverse perspectives and content, as reflected as part of teachers’ professional practice goals and in curriculum materials in ATLAS.

Departmental Activity 2:

Continued Professional Development regarding Student Choice and Implementation in Classrooms (Portrait Action 1.A)

Process Benchmark:

Director uses “Questions for Equitable Practice” and the District Roadmap of a Culturally Responsive Educator with staff throughout the evaluation cycle.

Director allocates three Department sessions for Faculty to continue to engage in professional development regarding student choice.

Teachers engage in design of curriculum materials and experiences that reflect student choice in the music and art classrooms.

Measuring Impact:

Development of student choice units, lessons and activities as evidenced by classroom observations and updated curriculum materials.

Reflection of this goal in teacher goals and self-reflection.

Representation of a variety of view points, cultures, and medium in instruction.

Evidence gathered during classroom observations by Director and other administrators.

Departmental Activity 3:

Review of Instrumental Program Structure (Portrait Action 3.B)

Process Benchmark:

FPA Director to complete a review of the Elementary Instrumental Program.

FPA Director to collect student retention data in the Instrumental Program Grades 3-12.

FPA Director to research similar Districts and their approach to scheduling the Elementary Instrumental Program.

Measuring Impact:

A deeper understanding across the District regarding the strengths and challenges regarding the Instrumental Program Grades 3-12.

Permanent structures in places that support student needs and provide further access.

Funding Recommendation

The FY24 budget recommendation for this department is **\$251,665**, which represents a **\$1,293 (1%)** change from FY23. The **\$251,665** request includes a baseline budget of **\$251,665**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

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

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

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Needham Public Schools
 World Languages 3660

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REOUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	2,514,548	2,776,232	2,995,988	2,978,929	3,127,442	38,995	16,592	3,183,030	-50,365	3,132,664	153,735	5.16%
Service & Expense	30,088	21,049	45,906	65,843	65,843	4,527	11,879	82,249	-1,300	80,949	15,106	22.94%
Capital												
TOTAL	2,544,636	2,797,281	3,041,894	3,044,772	3,193,285	43,522	28,471	3,265,279	-51,665	3,213,613	168,841	5.55%

Budget Overview:

The NPS World Languages program fosters students' communicative proficiency and cultural competence through the use of inclusive, standards-based instructional practices. The program provides all NPS students with Spanish (grades K-6), and the opportunity to either continue with Spanish (grades 7-12), or change to French (grades 7-12), Mandarin (grades 7-12), or Latin (9-12). Students are unlevelled in grades K-8, and leveled by pace in grades 9-12.

At the high school level, language study is a graduation requirement with an expectation that students study at least two years of the same world language. Students who seek to achieve the Massachusetts State Seal of Biliteracy typically require ongoing language study through at least the end of 11th grade in order to meet the proficiency-based qualifying standard of Intermediate High. In addition, competitive universities require at least three years of high school world language study, and some require four. Correspondingly, we provide course offerings that enable students to study their language of choice at their learning pace through senior year.

As we begin SY22-23 and plan for SY23-24, the World Languages Department re-commits to serving every student every day by focusing on the Portrait of a Needham Graduate, equity, and the Massachusetts 2021 Pre K to 12 World Languages Curriculum Framework. Consistent with FY23 budget requests, in FY24, the K-12 World Languages Department requests sustained support for language programming, proficiency-based assessments, technology to foster language acquisition, and teacher professional development.

Department Staffing (FTE):

FTE	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Operating					
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	32.20	31.47	32.55	31.95	0.48
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	32.20	31.47	32.55	31.95	0.48

Critical Issues:

The NPS K-12 World Languages Department has 7 critical issues for SY23-24. Three of the 7 critical issues are related to program improvement. The remaining three critical issues are level service requests intended to sustain student access to programming, proficiency based assessments, essential technology, and continuous professional growth opportunities for teachers.

1. Program Improvement: Consistent with the District's focus on collecting data to measure student growth as well as our commitment to equity, NPS World Languages requests the adoption of the STAMP (STANDARDIZED Measurement of Proficiency) assessment by AVANT for all 8th grade students. The STAMP is an adaptive test that will enable the department to measure students' linguistic proficiency in reading, writing, speaking and listening at a midway point in their K-12 language acquisition journey. Data will be used to foster students' and families' understanding of student skill development; inform educators' curriculum revision and adjustments to practice; and inform student placement at NHS. This program improvement request was originally requested for FY21 and deferred. It was subsequently acknowledged as a critical tool for equity and program improvement in the budget proposals of FY22 and FY23.
2. Program Improvement: Professional Development to develop K-12 teachers' content knowledge and instructional methods in alignment with the new 2021 Pre K to 12 World Languages Curriculum Framework. In FY23 a \$3500 request was proposed and partially funded at \$1750.
3. Level Service: Funding to sustain access to the essential online language learning application, Extempore, for grades 7-12. During pandemic schooling, Extempore replaced the DiLL language lab. A projected FY24 subscription increase to \$10,700 (quote provided in October 2022 for FY24) prompts a request for \$2,200 to close the anticipated gap between a current line item value of \$8500 for DiLL and the quoted Extempore amount of \$10,700.
4. Level Service: Funding to sustain 11th grade students' access to the STAMP Test given a FY24 quoted cost per unit increase.
5. Level Service: Addition of 0.2 FTE for Mandarin at NHS. After several years of declining enrollment in Mandarin, an increase in Mandarin enrollment at Pollard is anticipated to generate the need for an additional section of Mandarin in grade 9 in SY23-24.

Critical Issues Addressed:

The proposed budget for the K-12 world languages department seeks to ensure sustain student access to high quality programming and resources in alignment with the District's priorities and the Massachusetts 2021 Pre K to 12 World Languages Curriculum Framework.

1. Program Improvement: Addition of the STAMP (STANDARDIZED Measurement of Proficiency) for all 8th grade students. (\$10,129)
2. Program Improvement: Professional Development to develop teachers' content knowledge and instructional methods in alignment with the new 2021 World Languages Curriculum Framework (\$1,750)

3. Program Improvement: 0.2 FTE to add ASL to the 8th grade elective rotation (\$14,377)
4. Level Service: Sustain STAMP access for 11th grade students (\$1,027)
5. Level Service: Sustain Extempore access for grades 7-12 (\$2,200)
6. Level Service: 0.2 FTE for 1 section of Mandarin at NHS (\$15,677)
7. Level Service: Adjustments to the distribution of FTE among elementary schools net (-\$26,203)

Department Investment in Equity and Portrait Vision:

The requests for continued funding of the STAMP assessment in grade 11, and the introduction of the STAMP assessment in grade 8, ensure educators, students, and families have access to standards-based student performance data about students' communicative skill development (PONG: Communicators and Collaborators; Strategic Plan: Priority 2C; Pre K to 12 World Languages Curriculum Framework: Guiding Principle #5). The data will be used to inform adjustments to curriculum and instruction; inform student placement decisions; and facilitate students' understanding of their growth as well as their ability to set learning goals (PONG: Responsible and Resilient Individuals). Over time, educators, students and families will be able to track student growth by skill (reading, writing, speaking, listening) toward our Intermediate High/Advanced Low learning targets.

The request for continued funding of Extempore, our primary online language learning app, ensures all students, grades 7-12, have access to a critical learning tool. DiLL, Extempore's predecessor, cost \$8,500 to run on one laptop cart of 30 macs (apx. 283/device). One laptop cart was shared among all NHS World Languages classes; Pollard students did not have any access. With DiLL, a maximum of 30 students had access to the lab at a give time and it was only available in school. Extempore can be used on any device at anytime by all language students, grades 7-12, at a cost of \$4.75 per student (PONG: Communicators and Collaborators; Strategic Plan: Priority 2B; Pre K to 12 World Languages Curriculum Framework, Guiding Principle #3).

The funding request for teacher professional development will enable training for teachers K-12 to expand their content knowledge beyond their undergraduate and graduate scope of study. Specifically, teachers need professional development to deepen their knowledge of de-colonialized Francophone and Hispanohablante cultures; training on how to identify and use level appropriate primary and authentic resources; and training in how to teach for social justice in the target language (Pre K to 12 World Languages Curriculum Framework, Guiding Principle #2; PONG Socially and Culturally Responsive Contributors; Strategic Plan: Priority 4C). Funding of teacher professional development in these areas would enable the department to cohesively develop and implement units inclusive of Afro-Latinidad cultures, Francophone cultures of the Maghreb, and integrate modern pronoun usage in gendered romance languages.

The 0.2 FTE funding request for 1 additional section of NHS Mandarin in submitted to ensure that all current 8th grade Mandarin students have the opportunity to continue with the language sequence in grade 9. We believe that students and families should have voice and choice in language selection and pace of study. Absent additional funding, Mandarin 2 enrollment in grade 9 could exceed 30 students - far beyond a preferred novice level language class size of 22-24 students (PONG: Communicators and Collaborators; Strategic Plan: Priority 3B).

The 0.2 FTE funding request for 1 section of American Sign Language in the 8th grade rotation at Pollard is submitted to sustain programming currently funded by an NEF grant. In SY21-22, Tamatha Bibbo and Elizabeth Zajac co-wrote an NEF grant to offer ASL as part of the elective rotation in response to student interests and repeated requests for access to ASL. Student and community enthusiasm for this course is high and it aligns with our PONG competencies. Tamatha and Elizabeth seek funding to sustain the course into the future. ASL is also a recongnized World Language in the Pre K-12 Curriculum Framework.

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

Departmental Activity 1

Aligned (vertical & horizontal), proficiency-based world languages programming for all learners (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

1. Provide access to high quality proficiency-based professional development aligned to the 2021 World Languages Curriculum Framework and ACTFL proficiency guidelines. (Update: 21 K-12 WL educators attended the June 2022 MAFLA 4-day Proficiency Academy at Westfield State)
2. Implement STAMP test grade 11 FY23+ through operating budget (Update: DESE Grant funded implementation for baseline in FY22)
3. Instructional Coaching to support students' language acquisition (Update: Coaching started in FY23);
4. Teacher teams collaborate to revise curriculum to reflect novice, intermediate and advanced proficiency-based learning targets (Update: Ongoing);
5. Develop, implement and norm common assessments. Use data to inform continued curriculum development, lesson design and methods (Update: Ongoing);
6. Solicit student feedback to inform unit, lesson and assignment design (Update: Ongoing);
7. Place students by proficiency level (knowledge and skills) rather than by grade level (Possible in FY24 with STAMP test funding).

Who is responsible: Director and Teachers

Timeline: Ongoing. GOAL: In 3-5 years we will be fully transitioned to a proficiency-based model. STAMP test funding and PD funding necessary.

Measuring Impact:

1. Consistent vertical and horizontal use of proficiency-based learning targets, curriculum/resources and instructional practices.
2. Student attainment of the Seal of Biliteracy (Intermediate High proficiency for all world languages students in all 4 skill areas)
3. Fortified capacity and collaboration among educators
4. Improved self-efficacy for students and teachers

Departmental Activity 2:

Students develop their language skills through culturally responsive learning experiences (Portrait Action 2.B)

Process Benchmark:

1. Teachers engage in professional development focused on culturally responsive practices (CRE Roadmap).
2. Teacher teams collaborate to review materials for bias, revise materials; and enact equitable grading, classroom management and instructional practices;

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3. Teachers learn how to develop a “community of learners” within each section, invest in relationships and design learning tasks that honor the array of students’ needs and interests.

Responsible: Director & Teachers
 Work: Ongoing

Measuring Impact:

1. Students will report a strong sense of belonging within their class community and a positive connection to their teacher.
2. Observations, unit plans, materials, and lesson plans will represent diverse products, practices and perspectives.
3. Teacher capacity to integrate the social justice standards and teach about hispanohablante or francophonie culture(s) will increase.
4. Fortified PoNG competencies

Measuring Impact:

Funding Recommendation

The FY24 budget recommendation for this department is **\$3,213,613**, which represents a **\$168,841 (6%)** change from FY23. The **\$3,213,613** request includes a baseline budget of **\$3,193,285**, plus **\$20,328** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 26M6210) - STAMP Assessment for 8th Grade (Portrait Priority/Objective/Action: 2.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,129	\$10,129	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. The performance data generated by the STAMP will be used to foster educators’, students’ and families’ understanding of student skill development; inform educators’ curriculum revision and adjustments to practice; and inform student placement at NHS.

This program improvement request was originally proposed for FY21 and deferred. It was subsequently acknowledged as a critical tool for equity and program improvement in the budget proposals of FY22 and FY23.

Other funding pathways pursued:

- NEF: The NEF declined to support this request.
- A DESE Competitive Grant: In September 2022, the World Languages Department, in collaboration with the ELL Department, submitted a proposal for testing of all current 8th grade WL students (FY23) as well as ELLs.

Amount determination:

The request of \$10,129 assumes an 8th grade class average of 442 students over the next three years. The average number of students is based on the most current enrollment projections shared in October 2022.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 26M6211) - Professional Development: Interculturality, Hispanohablante culture(s) and Francophone culture(s) (Portrait Priority/Objective/Action: 4.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,750	\$1,750	Funding for teacher professional development will enable training for teachers to expand their content knowledge beyond their current undergraduate and graduate scope of study. Specifically, teachers need professional development to deepen their knowledge of de-colonialized francophone and hispanohablante cultures; training on how to identify and use level appropriate primary and authentic resources; and training about how to teach for social justice in the target language (2021 Pre K to 12 World Languages Curriculum Framework, Guiding Principle #2; PONG: Socially and Culturally Responsive Contributors; Strategic Plan: Priorities 1C, 2A, 2B, 4C). Funding for teacher professional development in these areas will enable the department to cohesively develop and implement units inclusive of Afro-Latinidad cultures, Francophone cultures of Maghreb, and appropriately integrate modern pronoun usage in gendered romance languages.

The Superintendent recommends full funding for this request.

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Additional Funds Request (ID #: 26M5212) - Increase in Cost for STAMP 11th Grade (Portrait Priority/Objective/Action: 2.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,027	\$1,027	<p>The F23 projected 3-year average for the number of 11th grade students anticipated to be enrolled in WL remains accurate for FY24. AVANT is increasing the cost per unit 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.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 26M5213) - Extempore (Portrait Priority/Objective/Action: 2.B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,200	\$2,200	<p>Extempore is an essential online language acquisition app used in grades 7-12. The DiLL language lab was Extempore's predecessor pre-COVID schooling. It cost \$8,500 to run DiLL on 30 Macs or 1 laptop cart (apx \$283/device) One laptop cart was shared among NHS teachers only; Pollard students did not have access. With DiLL, a maximum of 30 students had access to the lab at a time and the tool was only available in school. Extempore can be used by all 7-12 WL students on any internet connected device, in school or at home, for a cost of \$4.75 per student (PONG: Communicators and Collaborators; Strategic Plan: Priority 2B; Pre K to 12 World Languages Curriculum Framework, Guiding Principle #3). The gap between the DiLL budget line of \$8,500 and the \$10,700 cost of Extempore is \$2,200.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 26M5214) - Part-Time Mandarin Teacher (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$15,677	<p>Mandarin enrollment in 7th and 8th grade at Pollard is growing. (For example, there are now 3 sections of 7th grade Mandarin and sections of 8th grade Mandarin.) As a result, NHS will need an additional section of Mandarin to ensure all incoming 9th grade students are able to continue with their language study with reasonable class sizes.</p> <p>The Superintendent does not recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 26M5215) - Adjust World Language Teacher Staffing for Enrollment (Portrait Priority/Objective/Action: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,222	\$5,222	<p>Given the FY24 enrollment projections shared in October 2022, and given what is currently recorded in the FY23 budget, the distribution of FTEs at the elementary level needs to be modified.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 26M6219) - Part-Time Instructional Coach (Portrait Priority/Objective/Action: 4.C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,592	<p>A request for 0.6 FTE was made in FY23 for an instructional coach and 0.4 FTE was awarded. In order to honor students' diverse academic and social and emotional needs in our inclusive K-12 proficiency based world languages program, teachers need additional support. The Director seeks the additional 0.2 FTE deferred to grow the existing coaching position in order to better scale and respond to the demand for support.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

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Additional Funds Request (ID #: 26M5302) - Part-Time ASL Teacher at Pollard (Portrait Priority/Objective/Action: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$19,396	<p>In SY21-22, the World Language Director and the Pollard Principal collaborated with the student president of the NHS ASL club to write a NEF grant proposal requesting funding for 0.2 FTE to add American Sign Language to the 8th grade rotation for for SY22-23. Student enthusiasm for ASL was high as evidence by strong club membership at NHS, and led to student requests and the development of a new ASL club at Pollard in the spring of 2022.</p> <p>The NEF generously approved our ASL proposal in the spring of '22 and the course is currently offered at Pollard to 8th grade students. After this school year, however, the grant funding will end and we will not be able to offer the course unless the District approves our request through the budget process.</p> <p>The Superintendent recommends that this request be deferred to a future budget year, or funded from available grant resources.</p>

FY24 Superintendent's Budget Request
Needham Public Schools
 K-12 World Languages Director 3661

Fiscal Year: 2024

	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23TM BUDGET	FY24 BASELINE	PLUS FY24 BASE REQ.	PLUS FY24 PI REQ.	FY24 TL REQUEST	FY24 SUP'T. CHANGE	FY24 SUPT. RECOMM	\$ CHG	% CH
Salaries	136,024	141,630	145,233	175,383	151,279			151,279		151,279	-24,104	-13.74%
Service & Expense	1,093	765	515	2,600	2,600			2,600		2,600		
Capital												
TOTAL	137,117	142,395	145,748	177,983	153,879			153,879		153,879	-24,104	-13.54%

Budget Overview:

The K-12 World Languages Director is responsible for leadership of the K-12 world language program. The Director manages the budget, K-12 hiring, supervision and evaluation of 35 staff, planning and implementation of professional development for each language by level, implementation of the Seal of Bilingualism, and coaching of teachers' professional growth.

Department Staffing (FTE):

FTE Operating	FY22 Actuals	FY23 Budget	FY24 TL Request	FY24 TL Recom.	FY24 /FY23 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.40	0.00	0.00	-0.40
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.40	1.00	1.00	-0.40

Critical Issues:

Additional coaching support (0.2 FTE) to better respond to the wide ranging needs of K-12 world languages faculty who seek to honor the growth of students' SEL competencies and language acquisition within our inclusive proficiency-based program.

A request of 0.6 FTE was made in FY23. The Director and educators within the department are very grateful for the 0.4FTE awarded. In FY24 the Director seeks support for the additional 0.2FTE that was deferred.

Critical Issues Addressed:

(Program Improvement) Addition of a 0.2 FTE Instructional Coach

Department Investment in Equity and Portrait Vision:

The program improvement request to add 0.2FTE will support all students' communicative growth in a language other than English through supporting teachers' instructional practice and design of the curriculum (PONG: Communicators and Collaborators, Socially and Culturally Responsive Contributors).

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

Departmental Activity 1

Develop teachers' capacity to respond to the wide ranging needs and interests of students in our inclusive K-12 program (Portrait Priority/Objective/Action 1. A)

Process Benchmark:

1. Coaching of inclusive, equity-based and proficiency focused instructional practices
2. Consultation with teachers to support students with special needs status

Responsible: K-12 Director

Measuring Impact:

1. Improved responsiveness to students' social, emotional and academic needs
2. Cohesive proficiency based curriculum and instructional practices
3. Increased teacher capacity to support the needs of students.

Funding Recommendation

The FY24 budget recommendation for this department is **\$153,879**, which represents a **-\$24,104 (-14%)** change from FY23. The **\$153,879** request includes a baseline budget of **\$153,879**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY24 Superintendent's Budget Request
Needham Public Schools
K-12 World Languages Director 3661

Fiscal Year: 2024

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

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