



Needham Public Schools

Superintendent's FY21 Operating Budget Request

FY21 Budget Hearing
Needham School Committee
January 21, 2020



Portrait of a Needham Graduate

Portrait of a Needham Graduate

Strategic Priorities 2020-2025

PRIORITY #1
ALL STUDENTS
ARE DRIVERS
OF THEIR OWN
LEARNING

PRIORITY #3
ALL STUDENTS
LEARN & GROW
WITHIN
ADAPTABLE
ENVIRONMENTS

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

PREPARING ALL NEEDHAM PUBLIC SCHOOLS STUDENTS TO BE...

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

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

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

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

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

Needham
Public Schools

PRIORITY #2
ALL STUDENTS
EXPERIENCE
INTEGRATIVE
TEACHING AND
LEARNING

PRIORITY #4
INFRASTRUCTURE
SUPPORTS
NEEDS OF
ALL STUDENTS

FY21 Budget Overview

Budget Overview

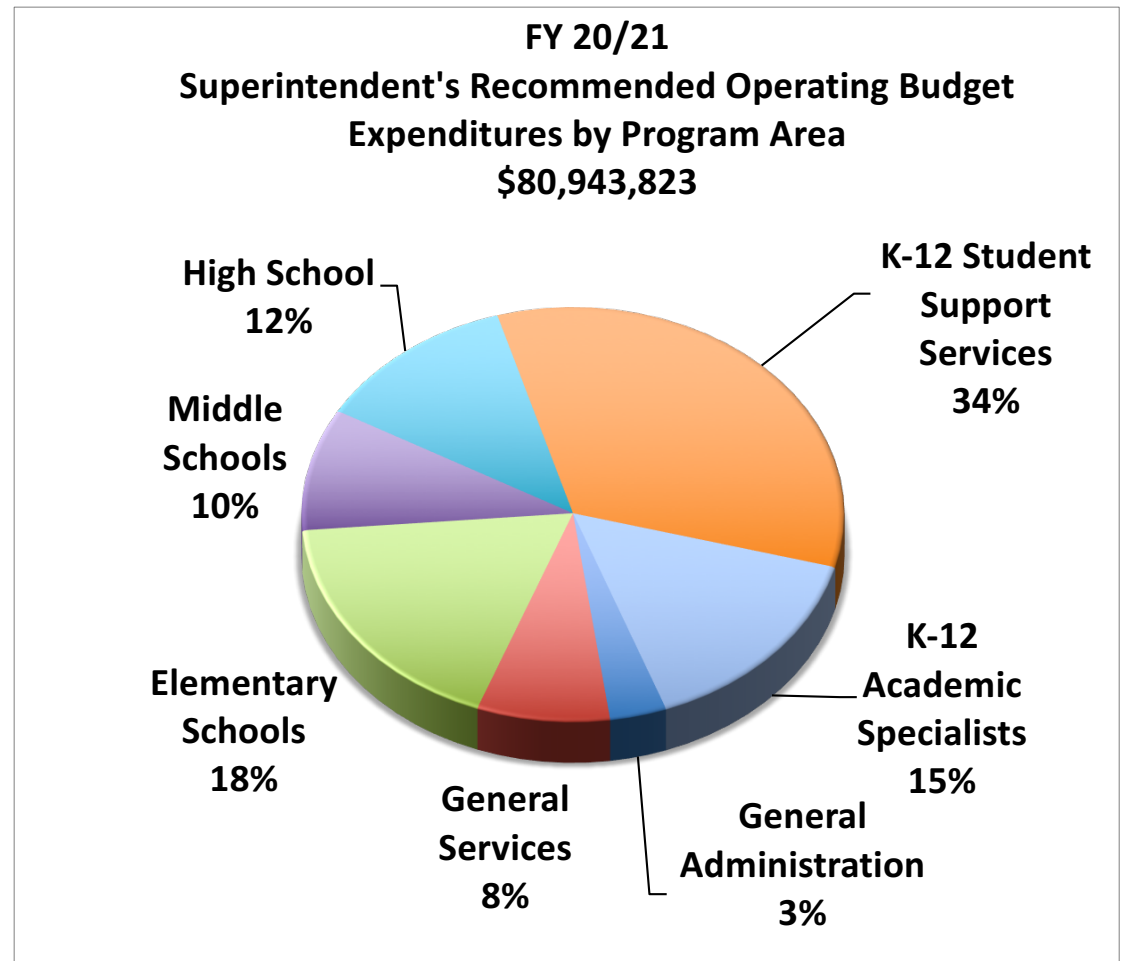
FY20: \$76,005,765

FY21 Proposed:

\$80,943,823

\$4,938,058 (6.5%)

Increase over FY20



FY21 Budget Proposed Increases

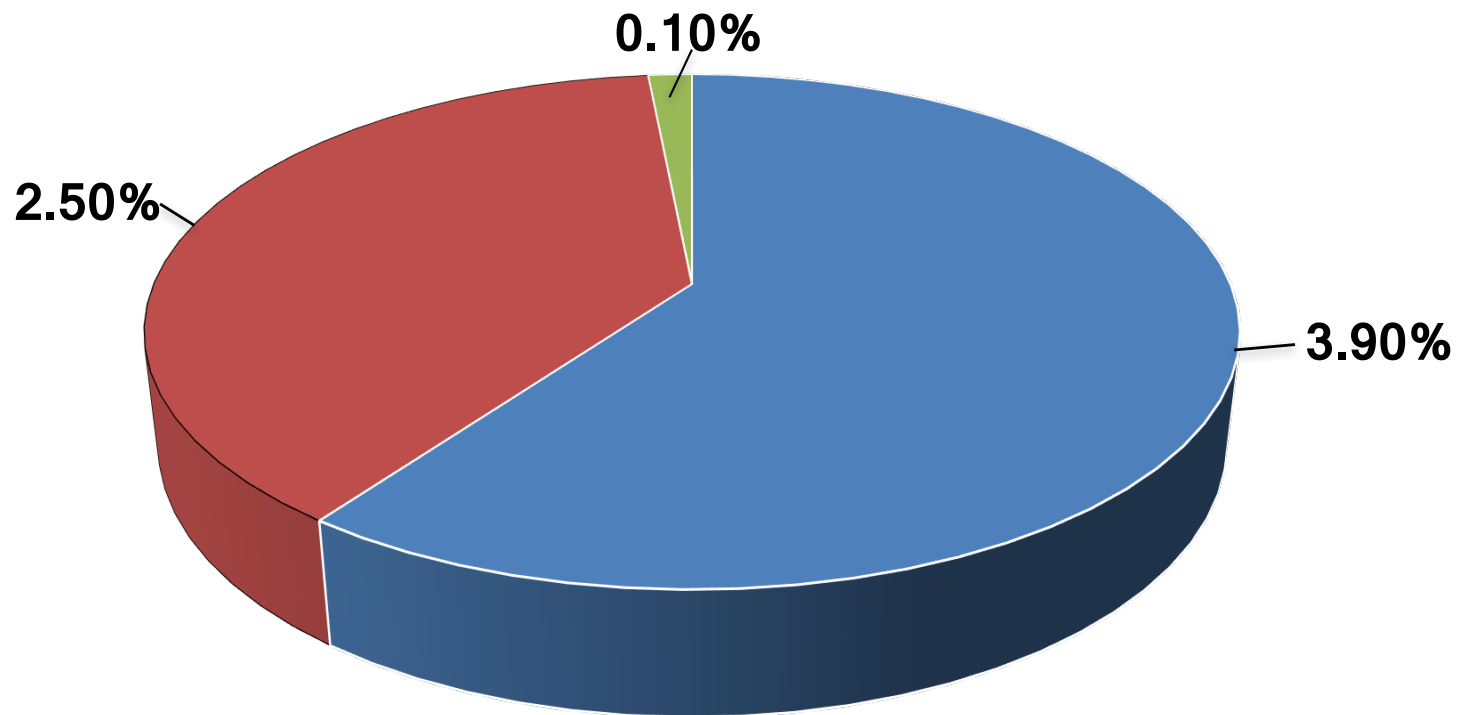
- Contractual Salary Increases* **\$2,933,544**
- Level Service* **\$1,903,881**
- Program Improvements **\$100,633**

Total FY21 Budget Request: \$4,938,058

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

FY21 Budget Proposed Increases

- **6.5% Increase over FY20**

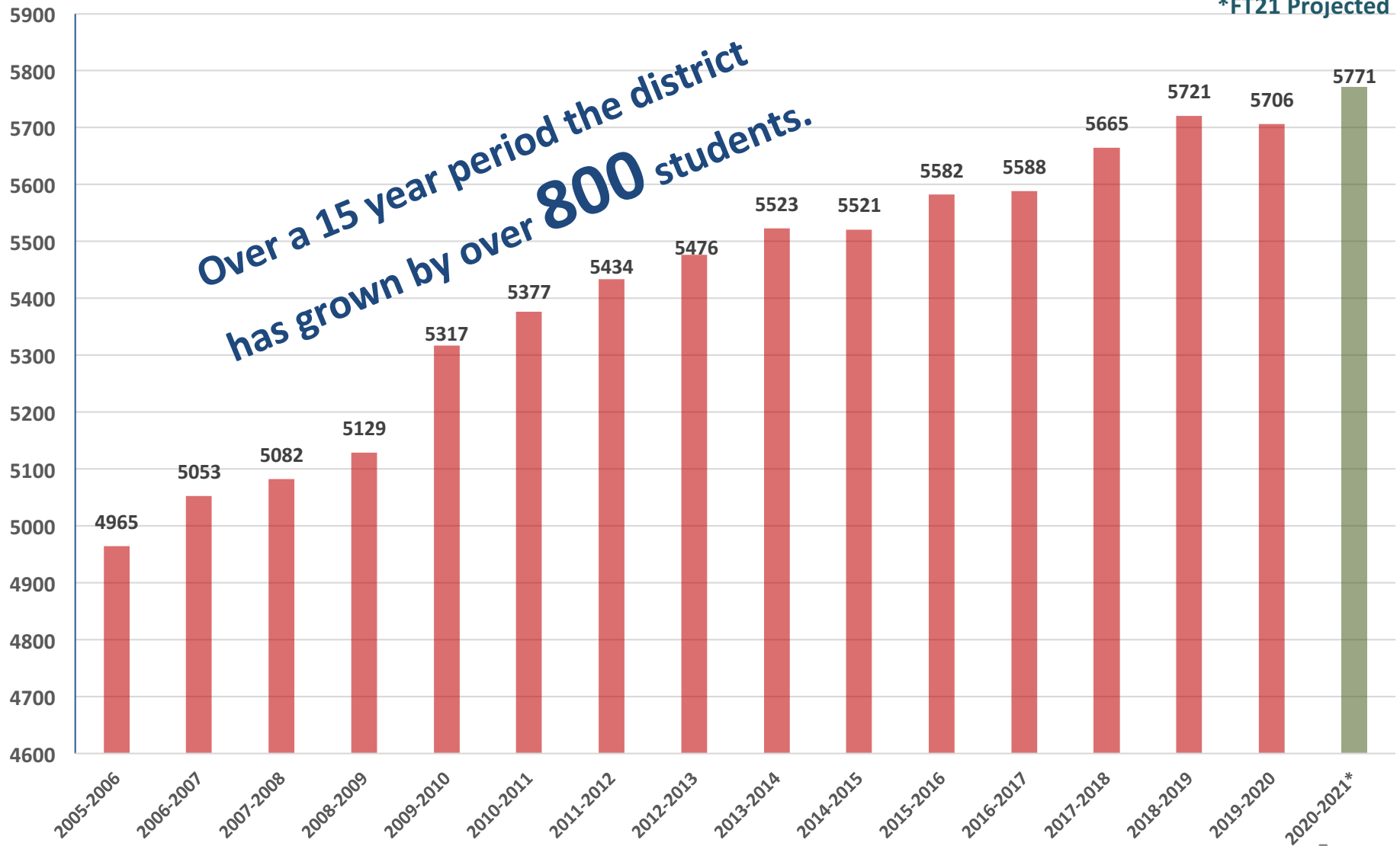


■ Contracts ■ Level Service ■ Program Improvement

FY21 Budget Context: Enrollment

Historical Enrollment FY06-FY20

*FY21 Projected



FY21 Proposed Increases: Staff

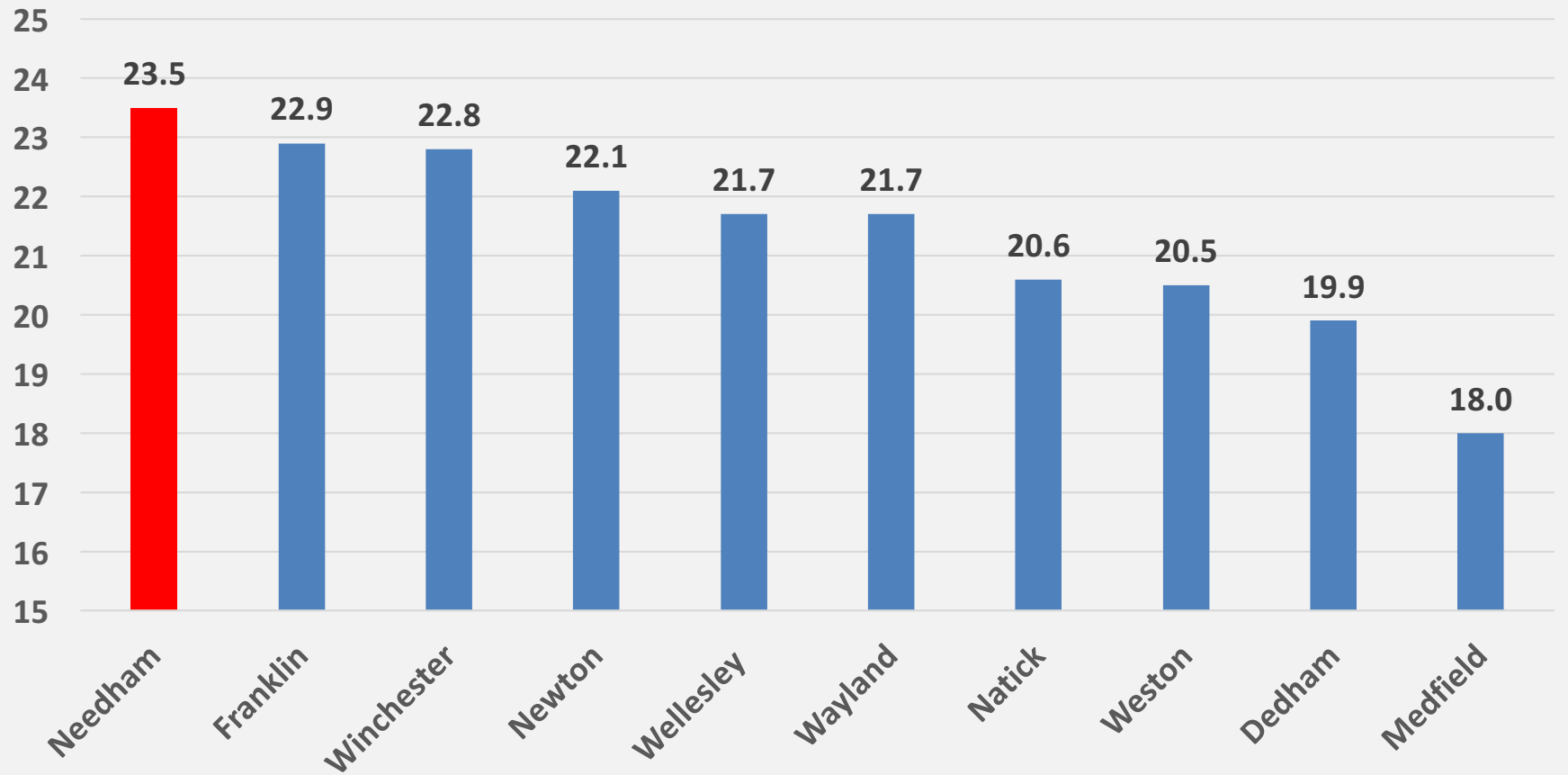
- Grades 1-12 Classroom and Special Education Teachers **12.17 FTE**
- Paraprofessionals, Administration, Support **4.8 FTE**

Total FY21 FTE Request: 16.97 FTE

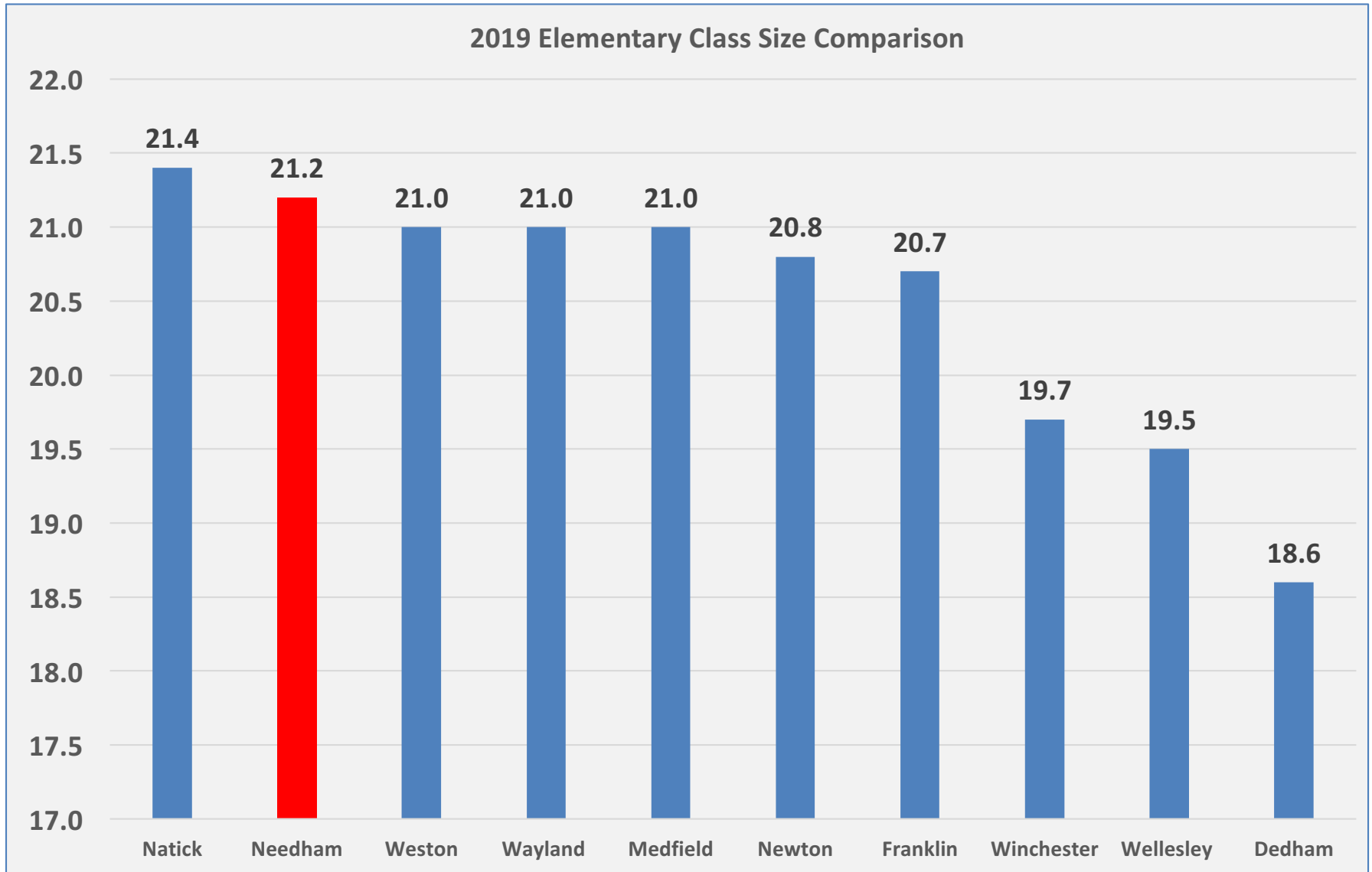
FY21 Budget: Benchmark Data



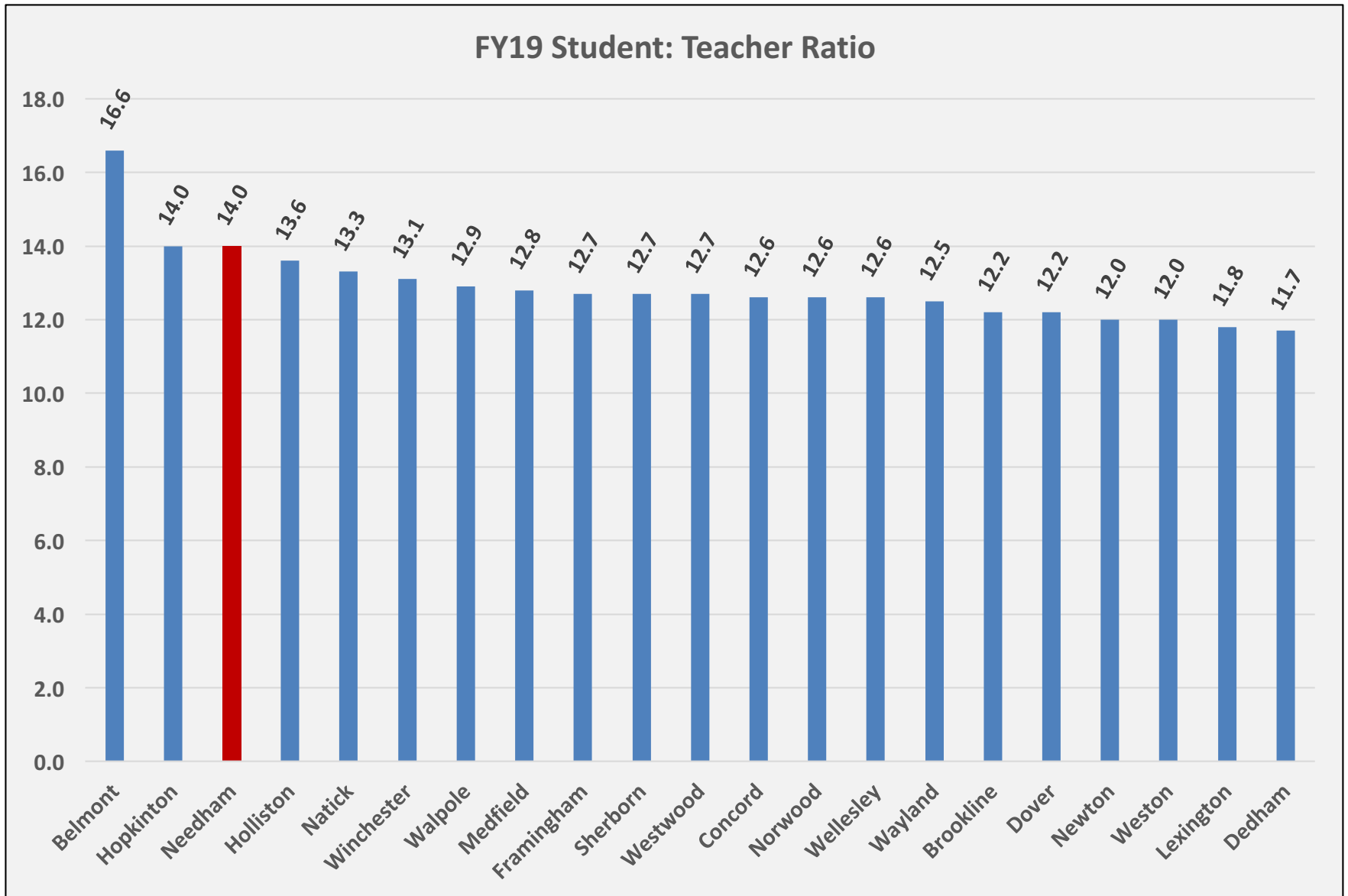
2019 Middle School Class Size Comparison



FY21 Budget: Benchmark Data



FY21 Budget: Benchmark Data



FY21 Proposed Increases: Middle School & High School Staff

- Grades 7-8 Classroom Teachers
 - 2.4 FTE Core and Elective Teachers to address enrollment growth of 60+ students
- Grades 9-12 Classroom Teachers
 - 1.5 FTE math, English, social studies teachers for enrollment growth & interdisciplinary teaching

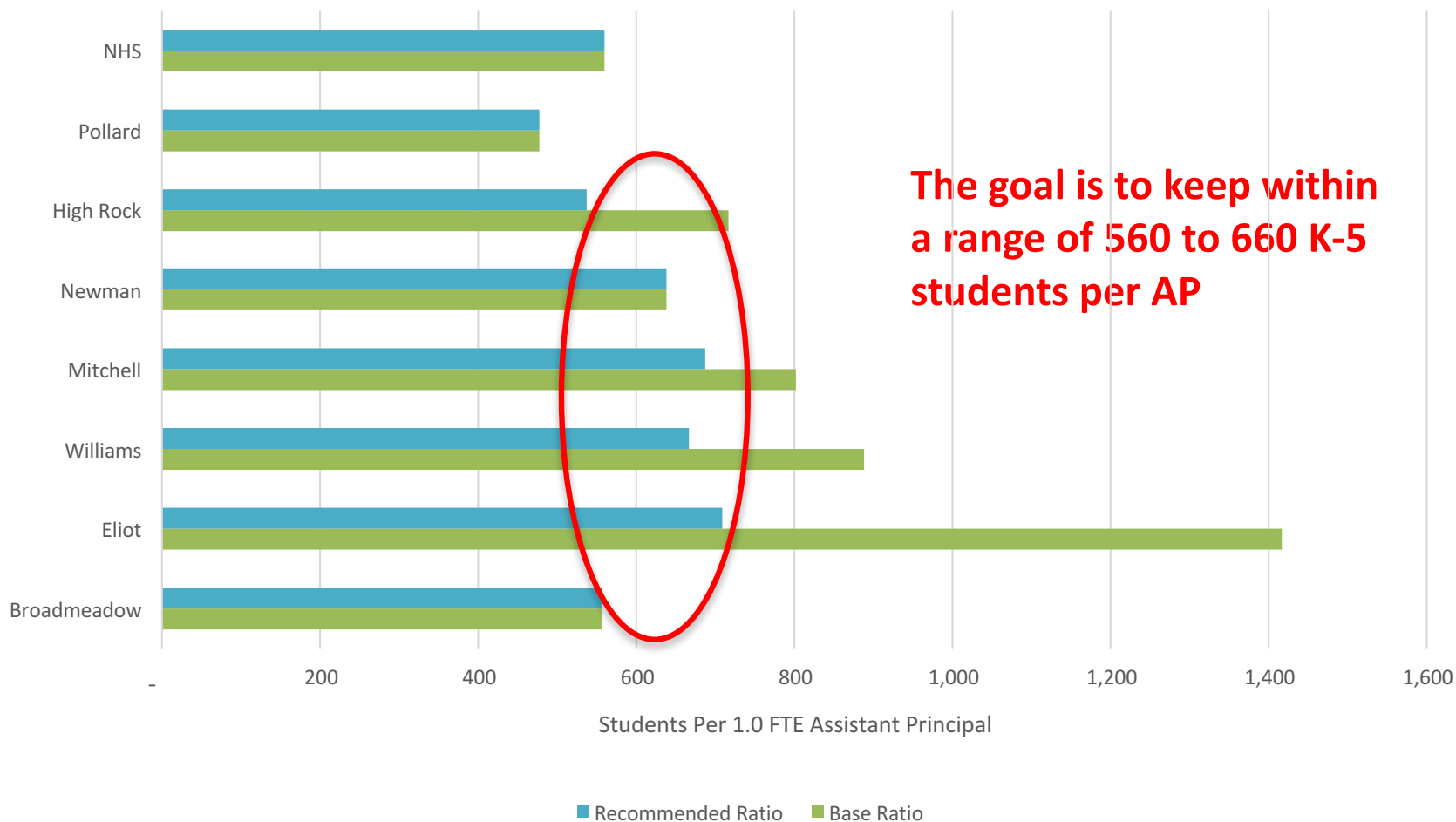
FY21 Proposed Increases:

Assistant Principals

- **Assistant Principals provide vital administrative and leadership capacity at the building level:**
 - They help the principal and staff build a strong, positive, and inclusive school culture
 - They assist all students to grow, accept responsibility, and build relationships
 - They provide support, guidance, and direction to families and caregivers
 - They work closely with staff, including nurse, guidance, School Resource Officer, & others to meet student and school needs & ensure school and student safety/wellbeing
 - They supervise teachers and TAs and provide support, ideas, and suggestions for growth and improvement
 - **Needham’s Assistant Principals act as “co-pilots” with their principal in leading each school**

FY21 Proposed Increases: Assistant Principals

0.8 FTE Assistant Principal Positions to improve student & school support and ensure equity among schools



FY21 Budget Context: Inclusive Learning

Focus is on building capacity and ensuring equity for all students in an inclusive learning environment that supports our strategic priorities.

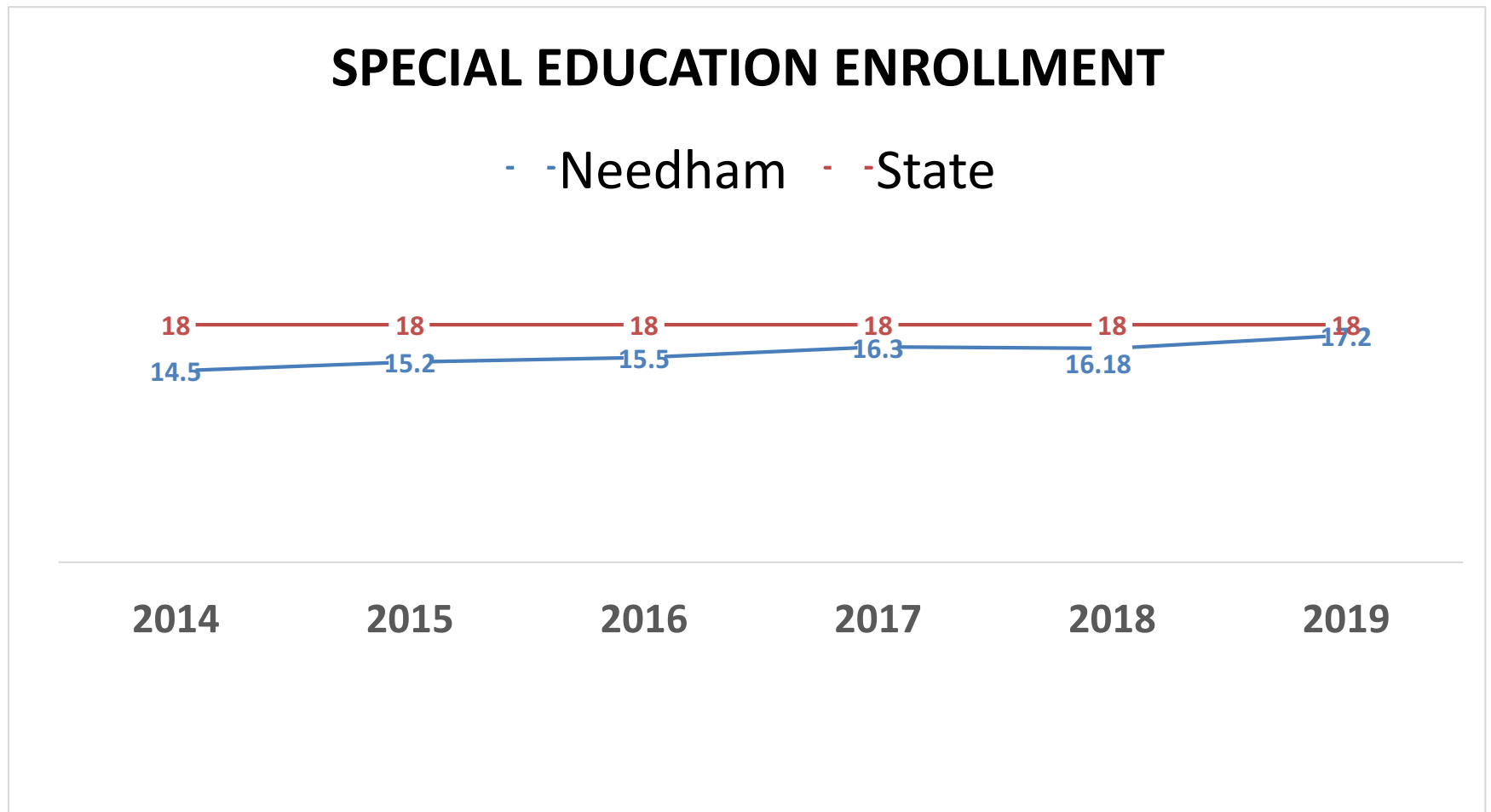
We do this through provision of a continuum of programs and services for students. Budget includes additional special education staff, English Language Learners (ELL), & school counselors to address increased student needs & enrollment

- Strengthen specialized programs for students with Autism and Emotional Disabilities (Connections, Transitions, Middle School Autism)
- Meet target caseloads for special education liaisons, related service providers, ELL teachers, and counselors

FY21 Budget: Student Services

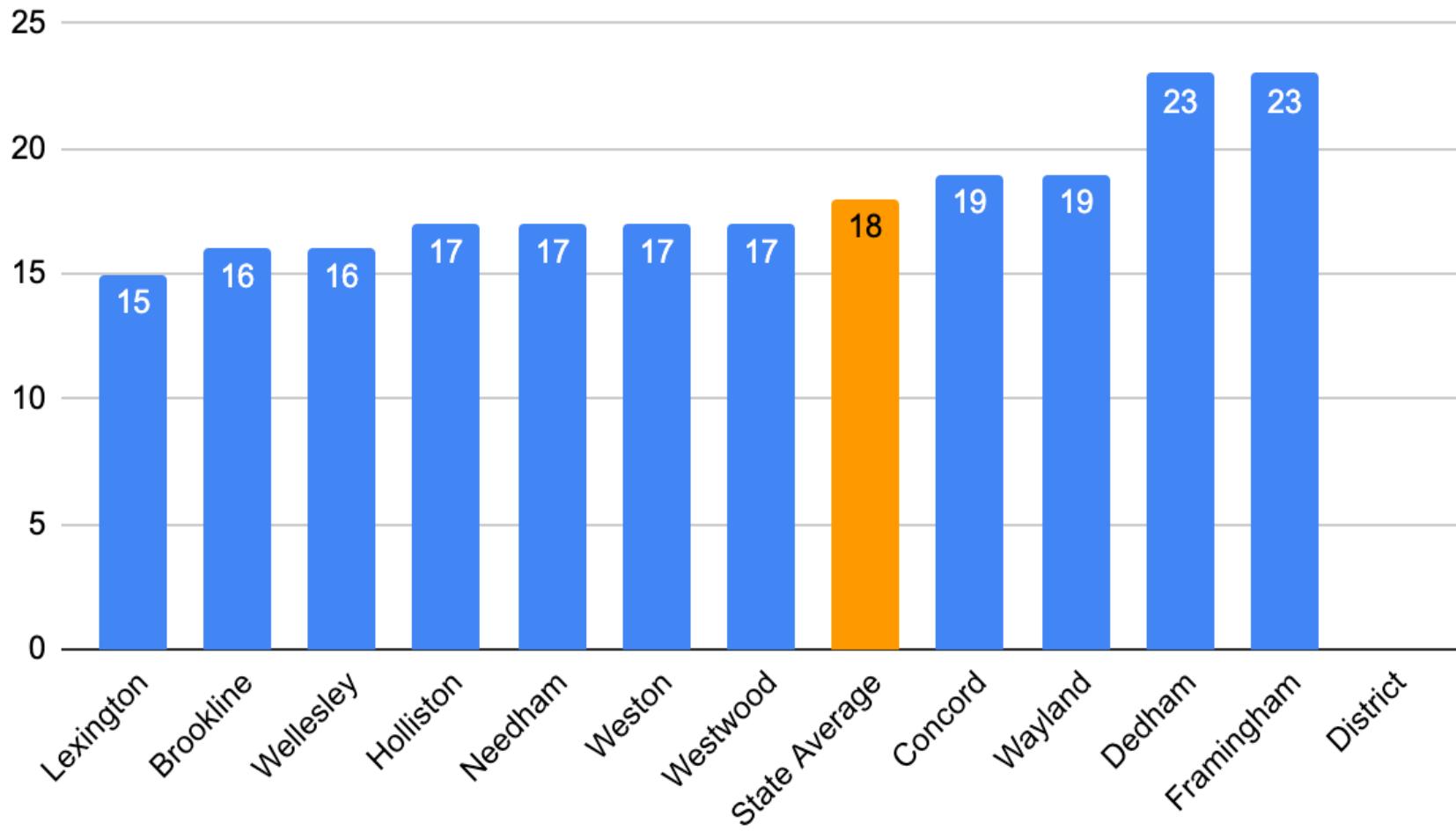
- Increased tuition costs and student needs require additional funding **\$1,339,787**
- In order to meet student needs in an equitable manner with targeted student loads will require additional staff **10.19 FTE**

FY21 Budget Context: Special Education Enrollment



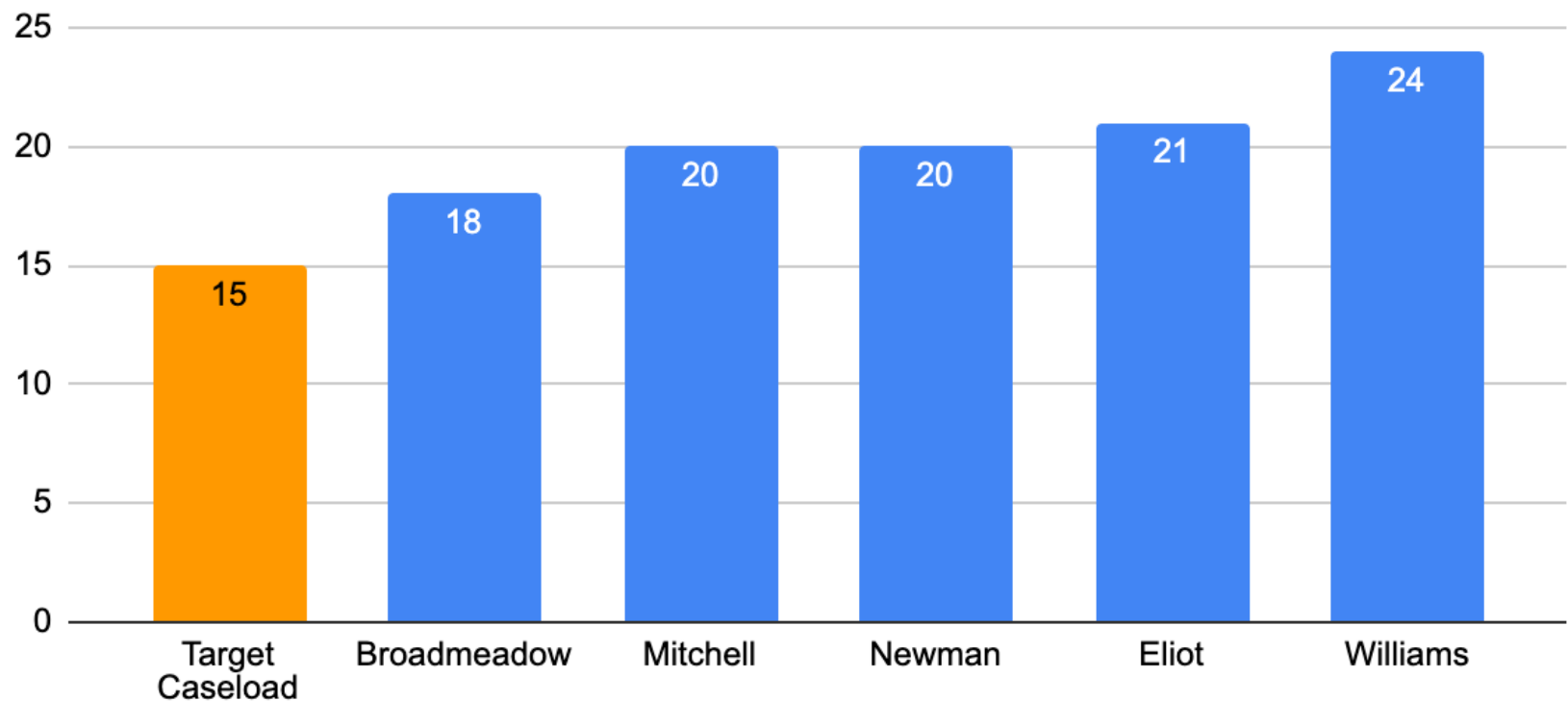
FY21 Budget: Benchmark Data

Percentage of Special Education: District Comparison



FY21 Budget Context: Special Education Liaison Caseload - Elementary

Elementary Special Ed. Liaison Caseloads
Compared to Target Caseload*

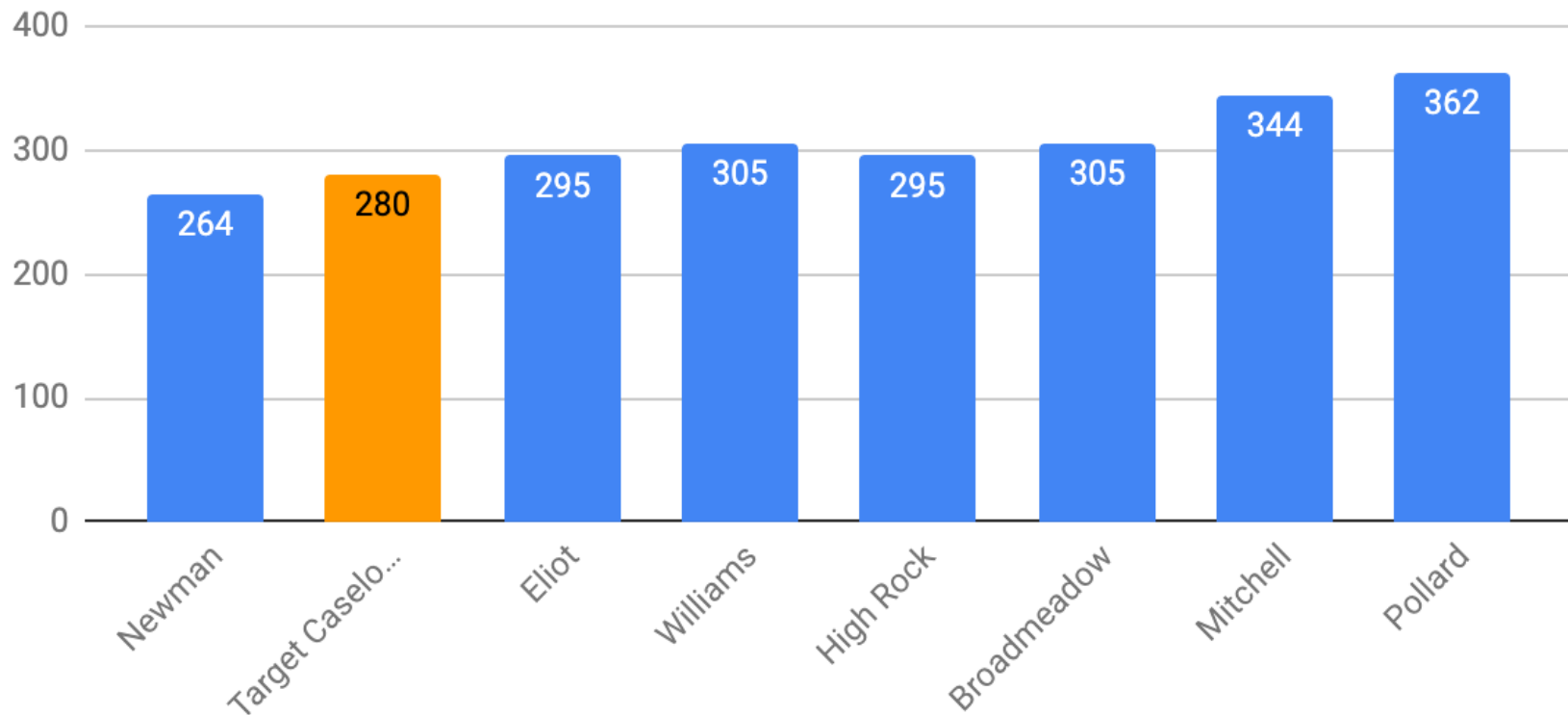


*Dependent on student needs and specific responsibilities of liaison

FY21 Budget Context: School Counselor Caseload

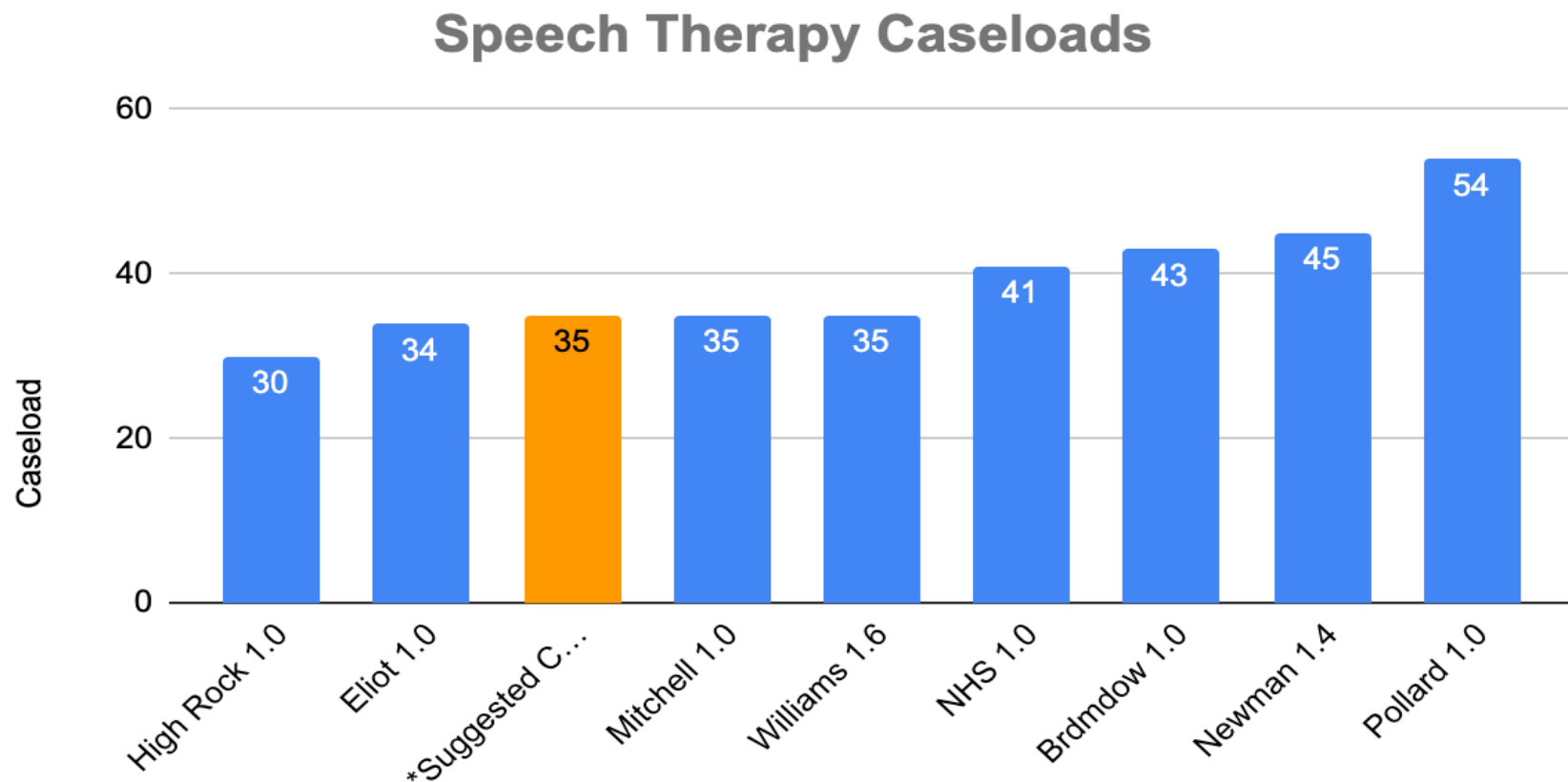
School Counselor Caseload

Compared to Target 280*



* American School Counselor Association (ASCA) Recommended Caseload

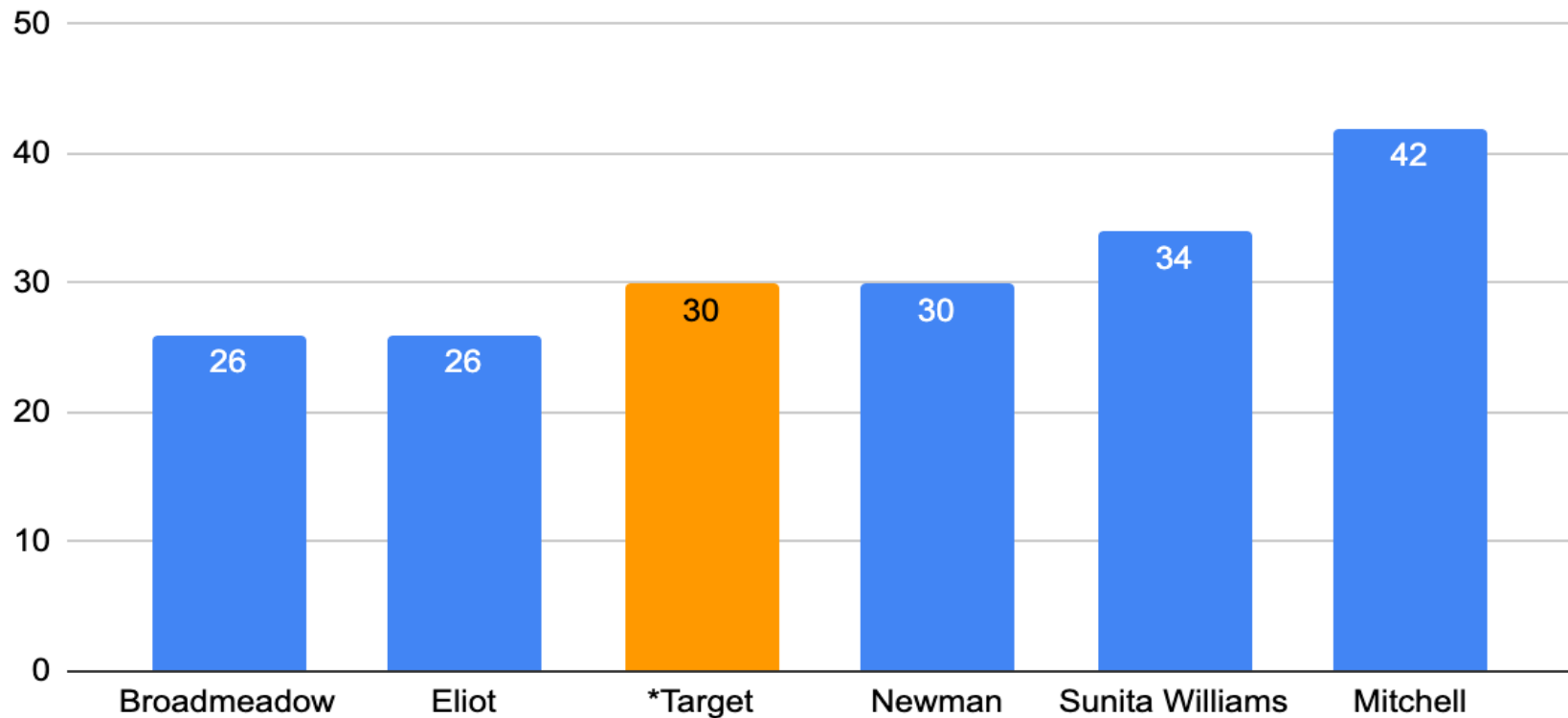
FY21 Budget Context: Speech Therapy Caseloads



*Guidelines for workload & caseload from American Speech-Hearing Association

FY21 Budget Context: English Language Learners Caseloads

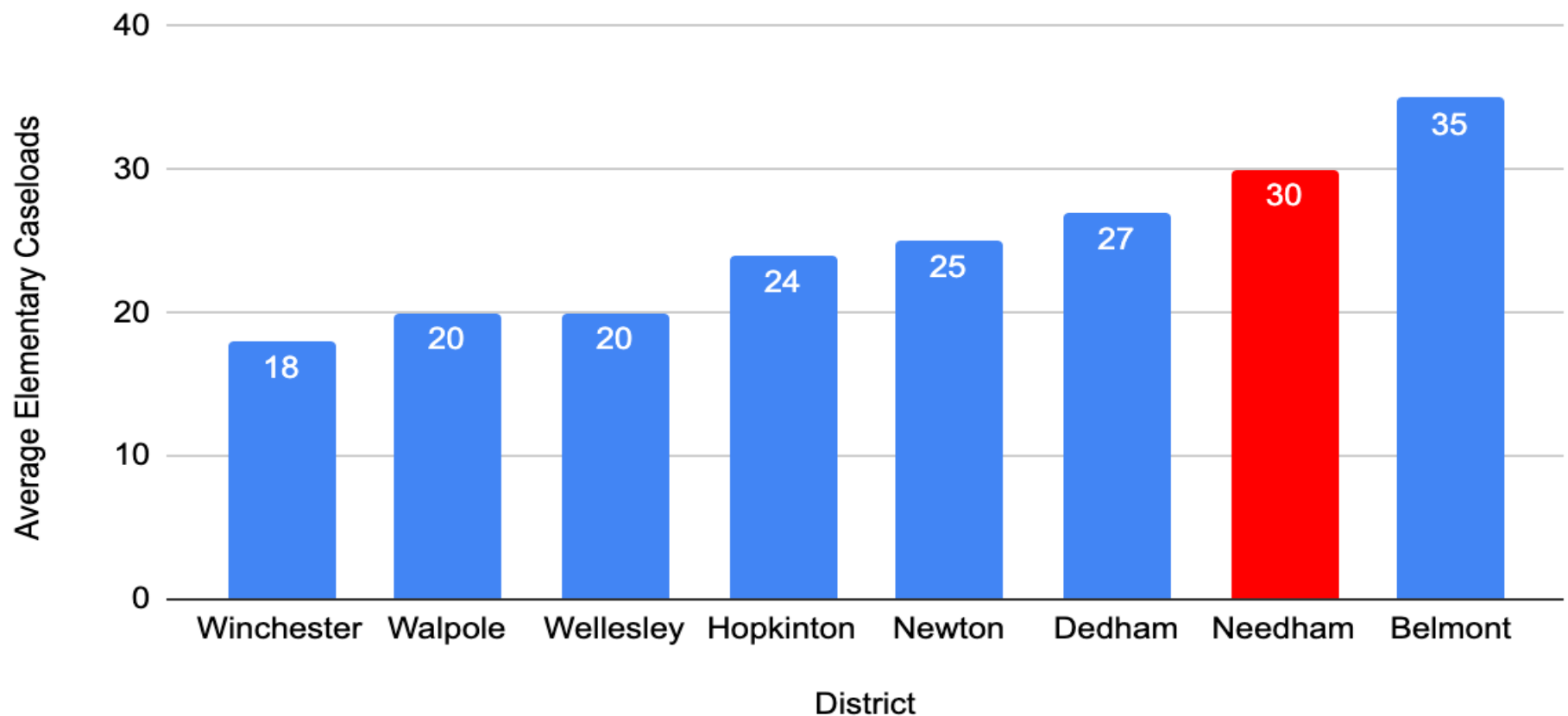
Elementary ELL Caseload Comparisons



*Based on DESE Guidance & District Comparisons

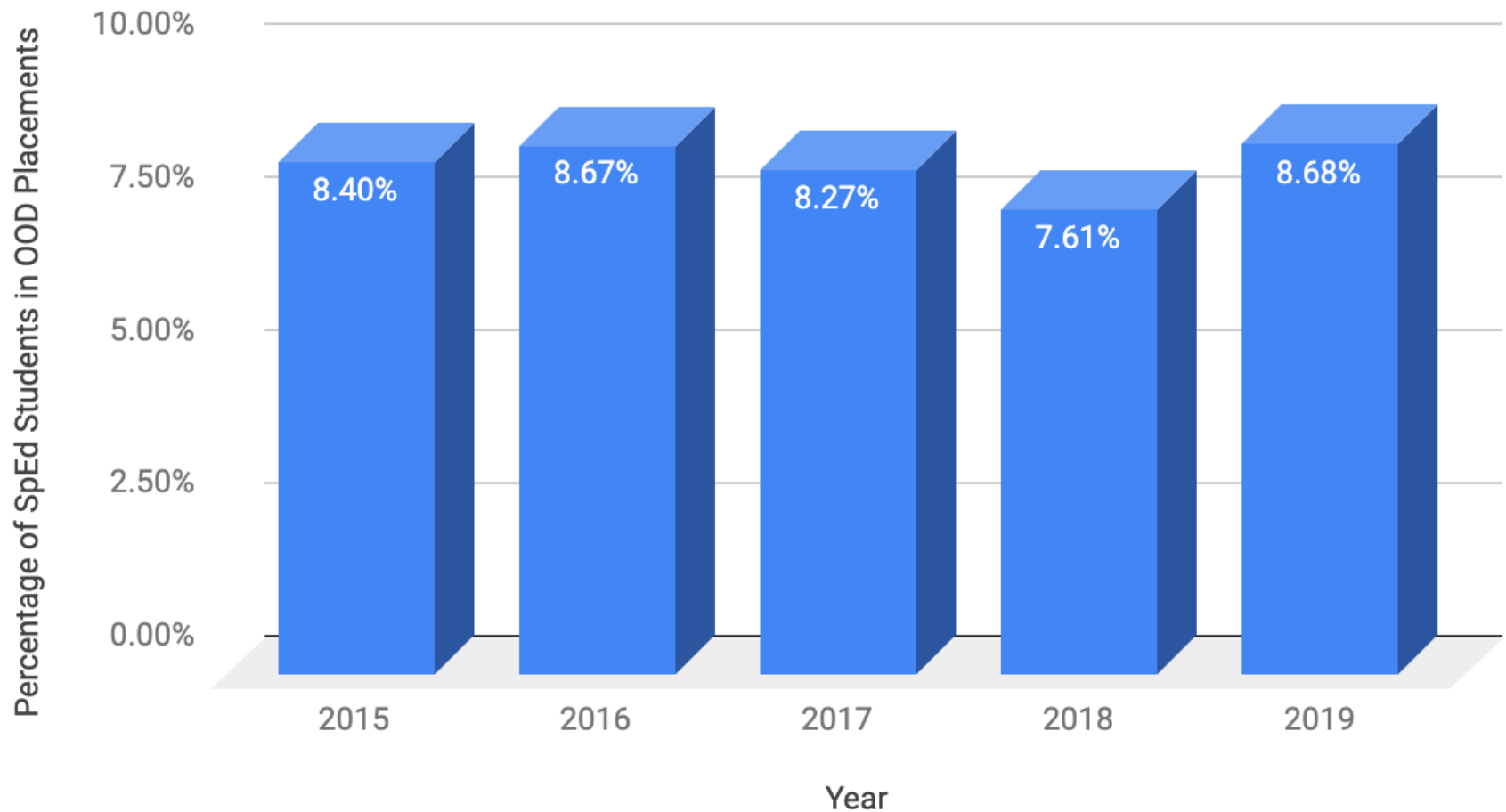
FY21 Budget Context: English Language Learners Caseloads Comparison

District Comparison: Average Caseload for Elementary ELL Teacher



FY21 Budget Context: Special Education Out Of District Percentage

OOD as a Percentage of Special Education



FY21 Budget Proposed Reductions

Level Service Item	Cost	Note
iPad Carts	9,000	Defer to FY22
iPad Repairs	12,376	Reallocate/reduce other service
Learning Ally Sub.	2,000	Defer to FY22
Perf. Report Mail	9,000	Defer to FY22/Seek grant
WL Cart	19,000	Defer to FY22
Access Points	11,300	Defer to FY22
Emergency manuals	1,000	Defer to FY22
Employee Program	2,500	Reallocate/Defer to FY22
Salary/Contracts	4,243	Line item readjusted
Music Accompanist	8,460	Reduced assistance
1.0 FTE teacher	70,356	Kindergarten teacher not needed
.3 FTE PMS teacher	21,107	Music/Perf. Arts, reduced request
.1 FTE NHS Counselor	7,035	Reduced request

Subtotal Level

Service Reductions: \$177,377

FY21 Budget Proposed Reductions

Program Imp. Item	Cost	Note
Teacher Leaders	7,765	Defer to FY22
Budgeting Tool	21,250	Defer to FY22
High Rock materials	1,000	Already reduced/ Defer to FY22

Subtotal Program Improvement

Reductions: \$ 30,015

Subtotal Level Service

Reductions: \$177,377

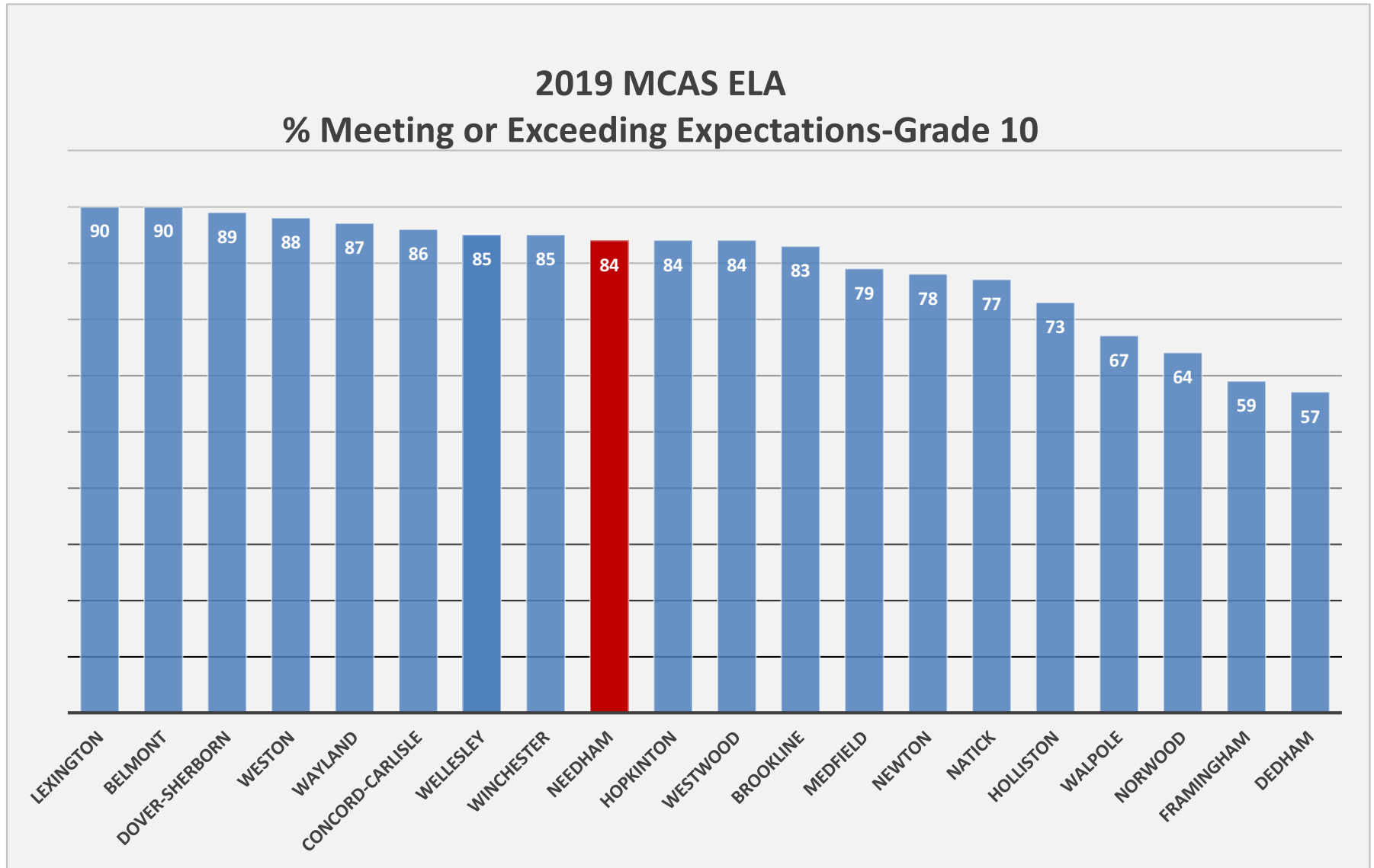
Total Reductions from Original

(12/10) Proposal: \$207,392

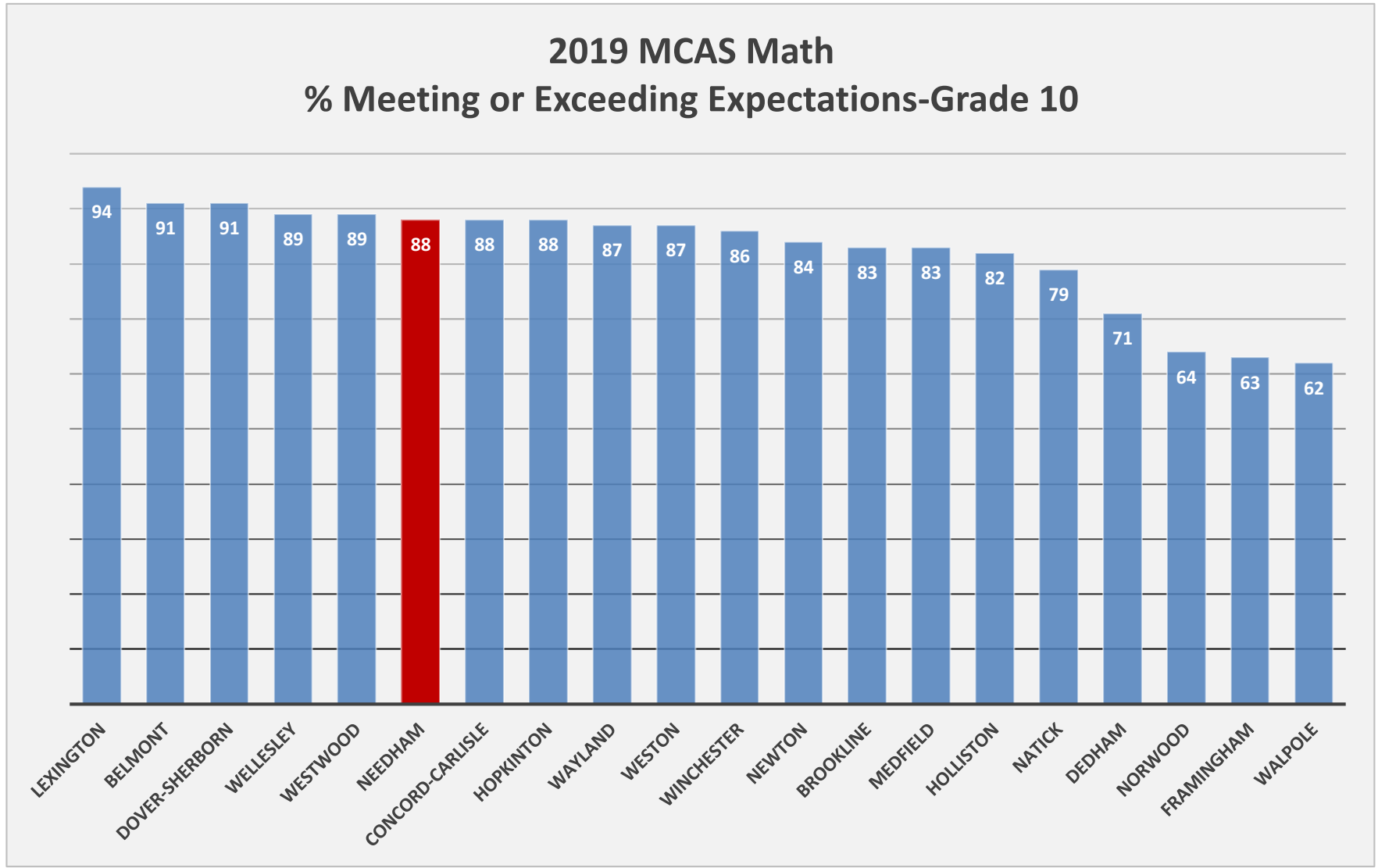
Deferred Needs:

- Da Vinci Lab Program Specialist
- Administrative support for Math intervention, Fine and Performing Arts, and World Languages
- Clerical support at Needham High School
- Curriculum materials and textbooks
- Co-curricular stipends for student activities
- Finance management systems

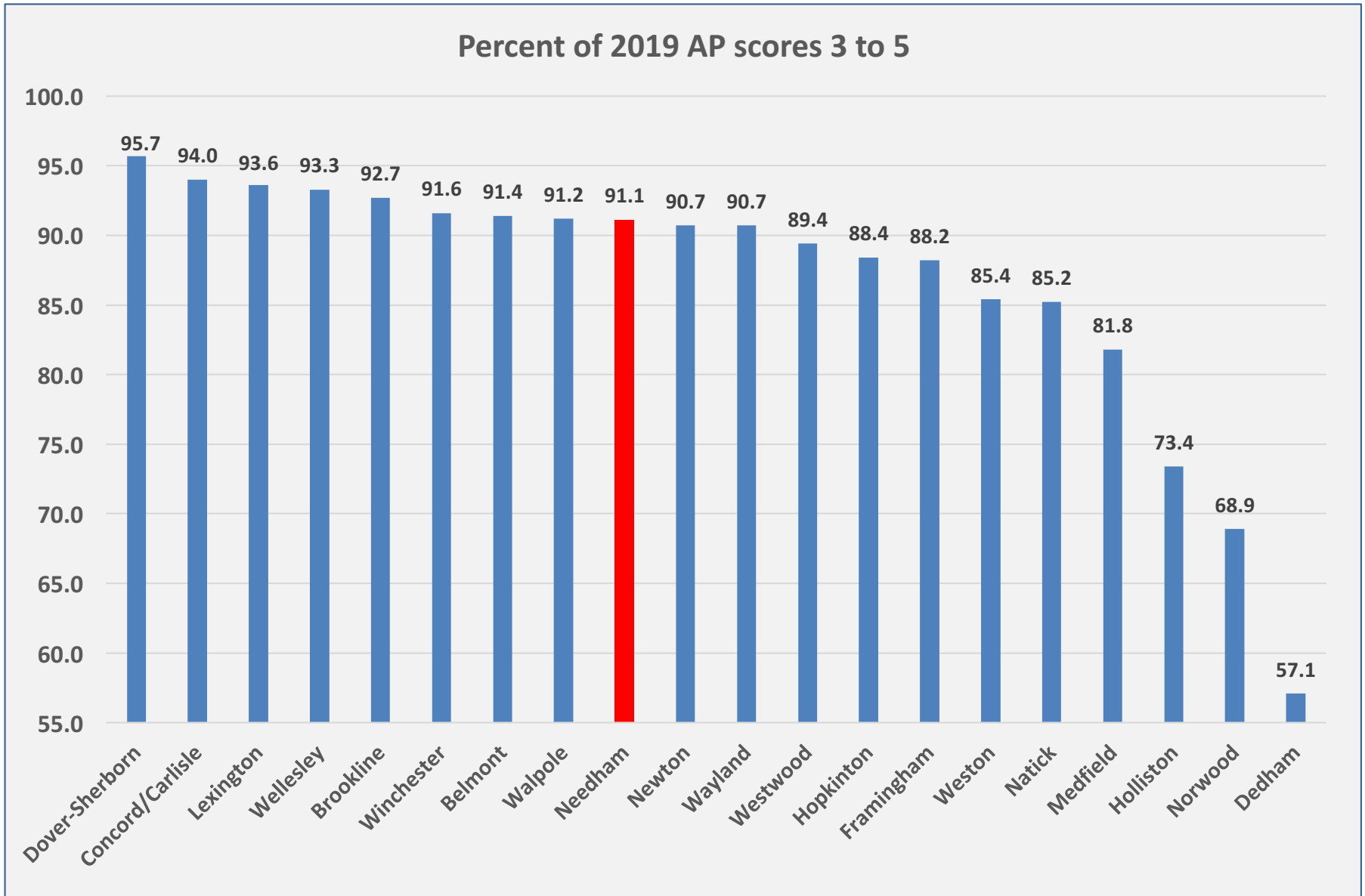
FY21 Budget: Benchmark Data



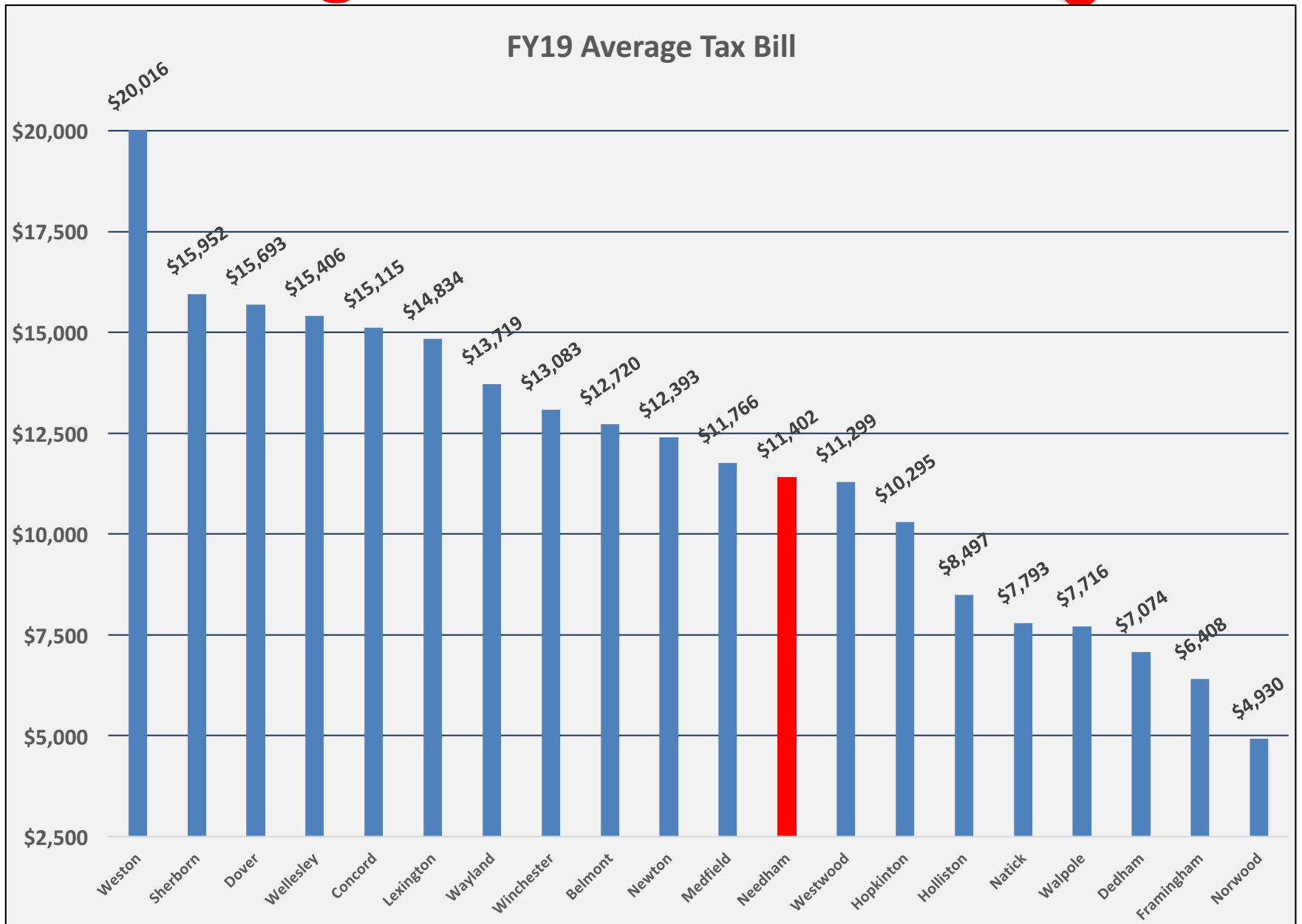
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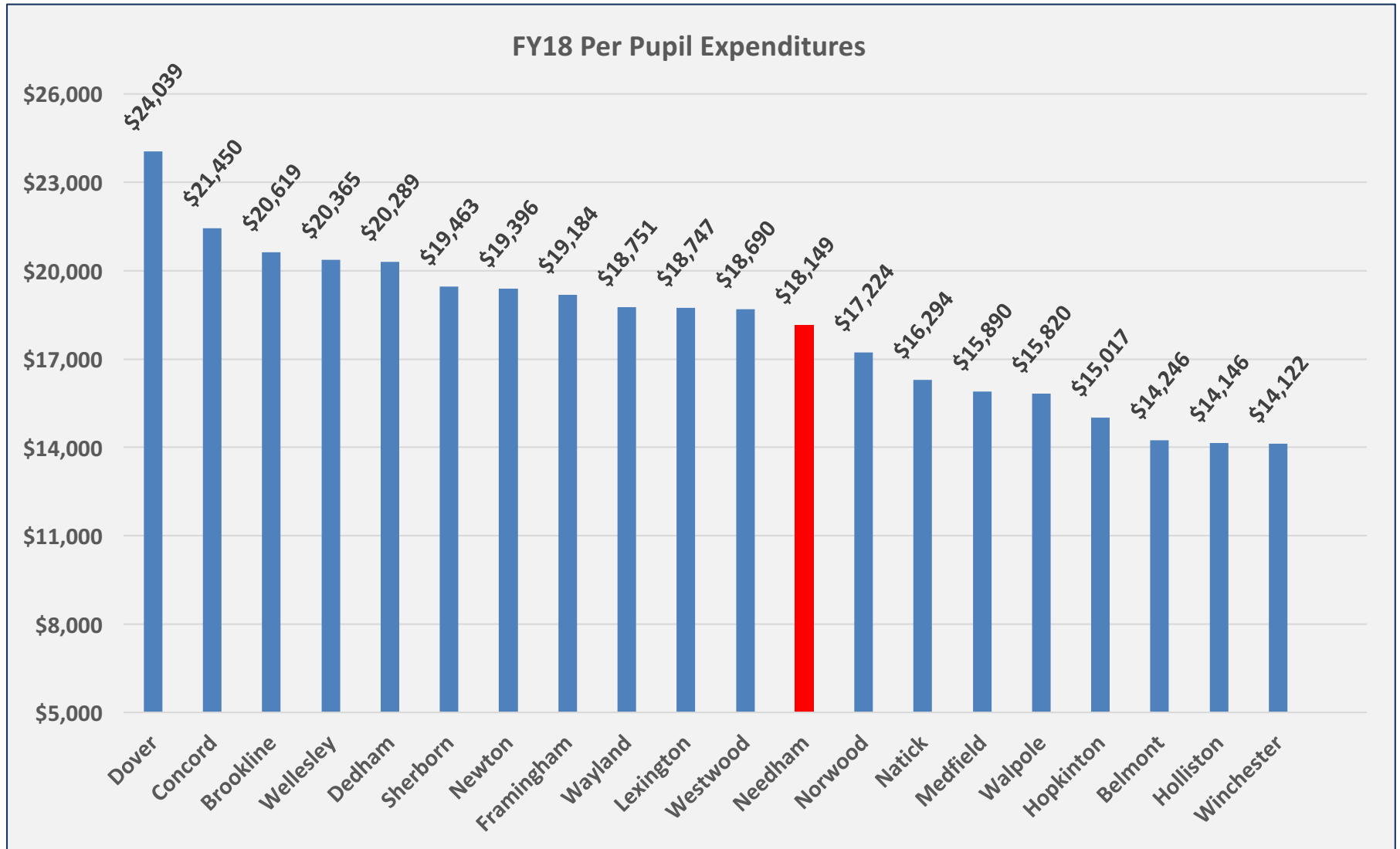
FY21 Budget: Benchmark Data



FY21 Budget: Benchmark Data



FY21 Budget: Benchmark Data





Needham Public Schools Superintendent's FY21 Operating Budget Request: Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Review Budget
- **December 11** – Finance Committee/School Committee budget workshop
- **January 7** - Town Manager consults with School Committee
- **January 21** - Public Hearing on School Budget
- **January 22** - Finance Committee Reviews School Budget
- **January 28** - **School Committee Votes School Budget**



Portrait of a Needham Graduate