

Superintendent's FY23 School Operating Budget Request



Portrait of a Needham Graduate

Presentation to the Needham Finance Committee

January 12, 2022



A challenging time...

... to develop a budget plan.

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

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

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

FY23 Budget Priorities

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

FY23 Budget Proposed Increases

• Contractual Salary Increases*	\$1,858,890
• Level Service*	\$ 612,213
• Program Improvements	\$1,203,298
FY23 Budget Request:	\$3,674,401 *

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

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

FY23 Budget Proposed Increases

Staff Increases

- Teachers 15.93 FTE*
 - Administration .60 FTE
 - Teacher Assistants 0.73 FTE
 - Support Staff 8.56 FTE
-

FY23 Budget Request: 25.82 FTE

* Full Time Equivalent

FY23 Budget Overview

FY22: \$83,603,397

FY23: \$87,277,798

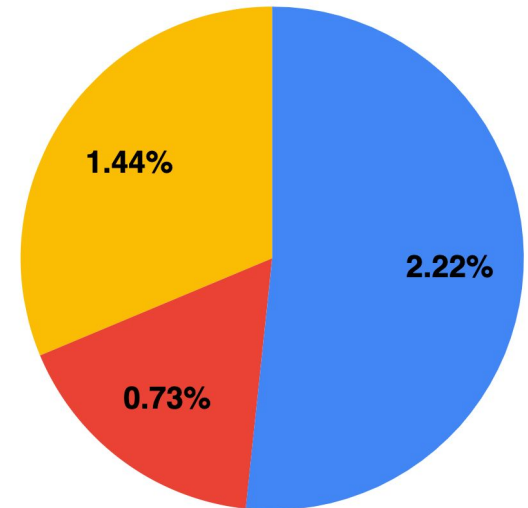
Increase:

\$3,674,401

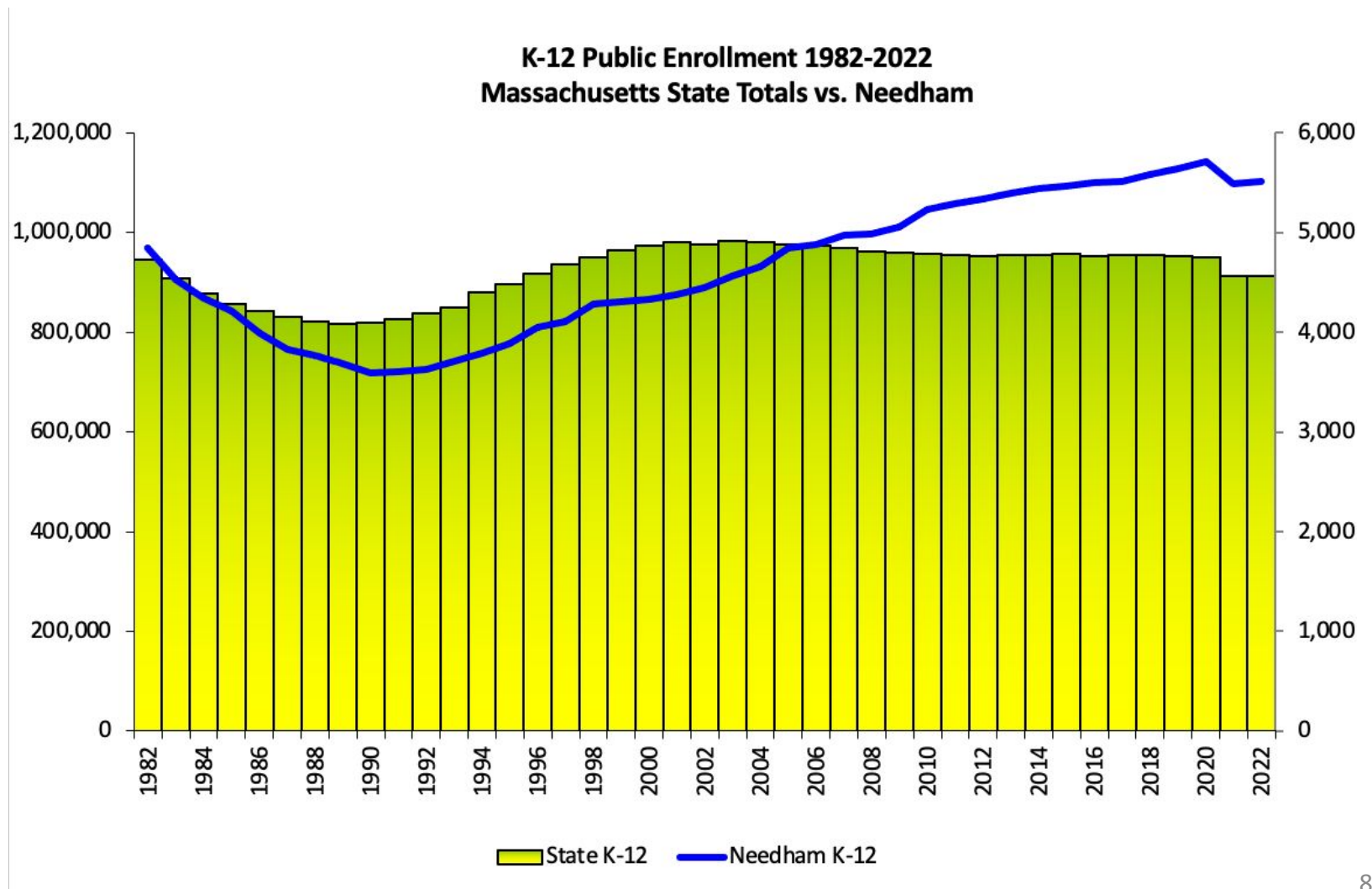
4.4% over FY22

FY23 Superintendent's Recommended Budget
\$3,674,401 (4.4%) Increase Over FY22

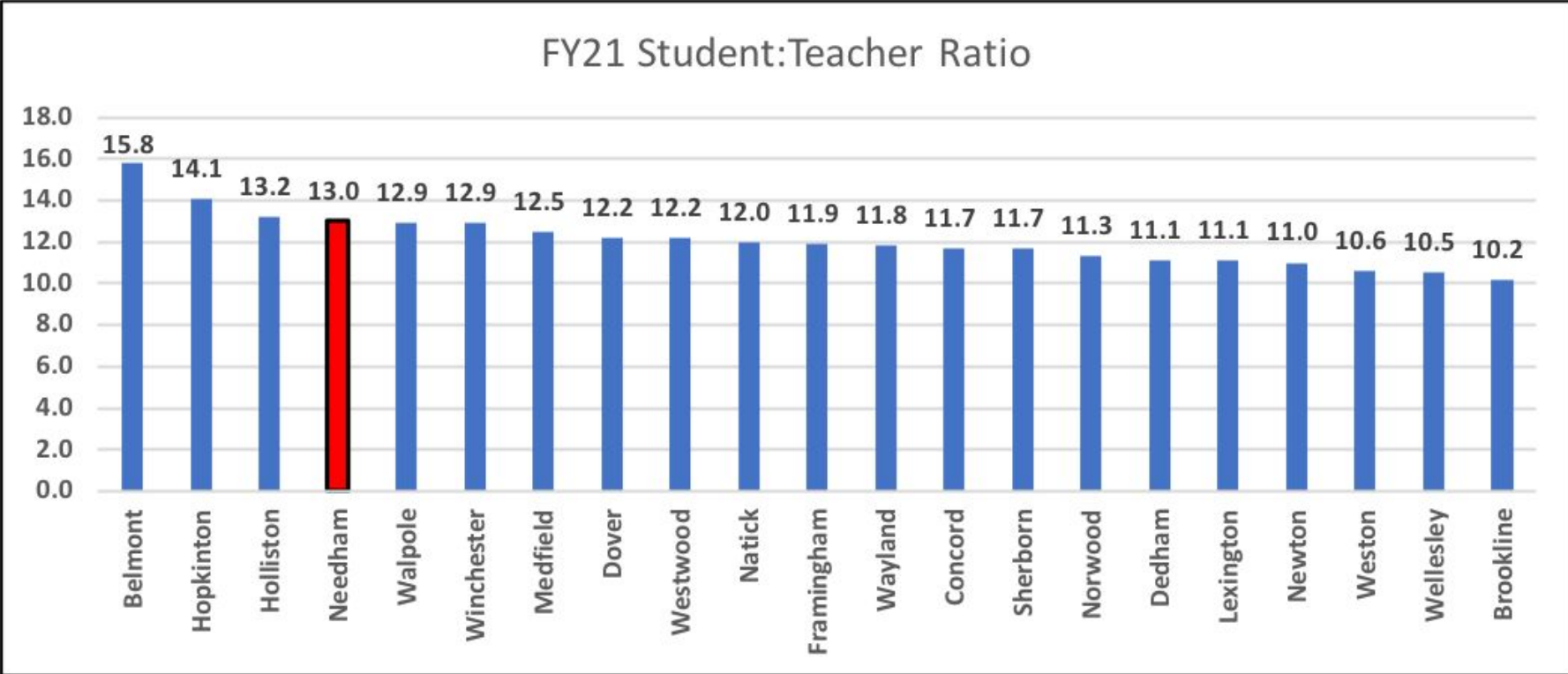
- Contracts \$1.9M
- Level Service \$0.6M
- Program Improvement \$1.2M



FY23 Budget Context: Enrollment

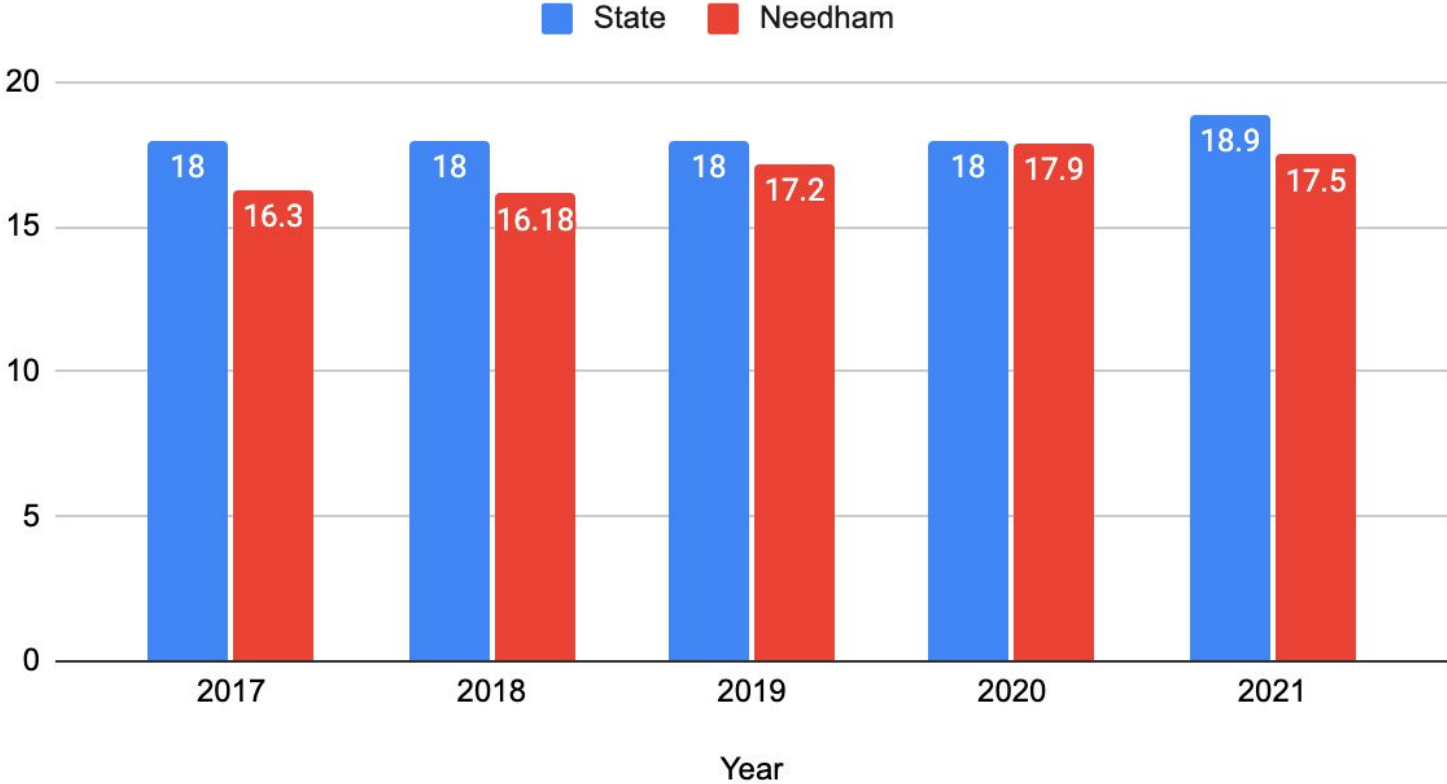


FY23 Budget: Student/Teacher Ratio



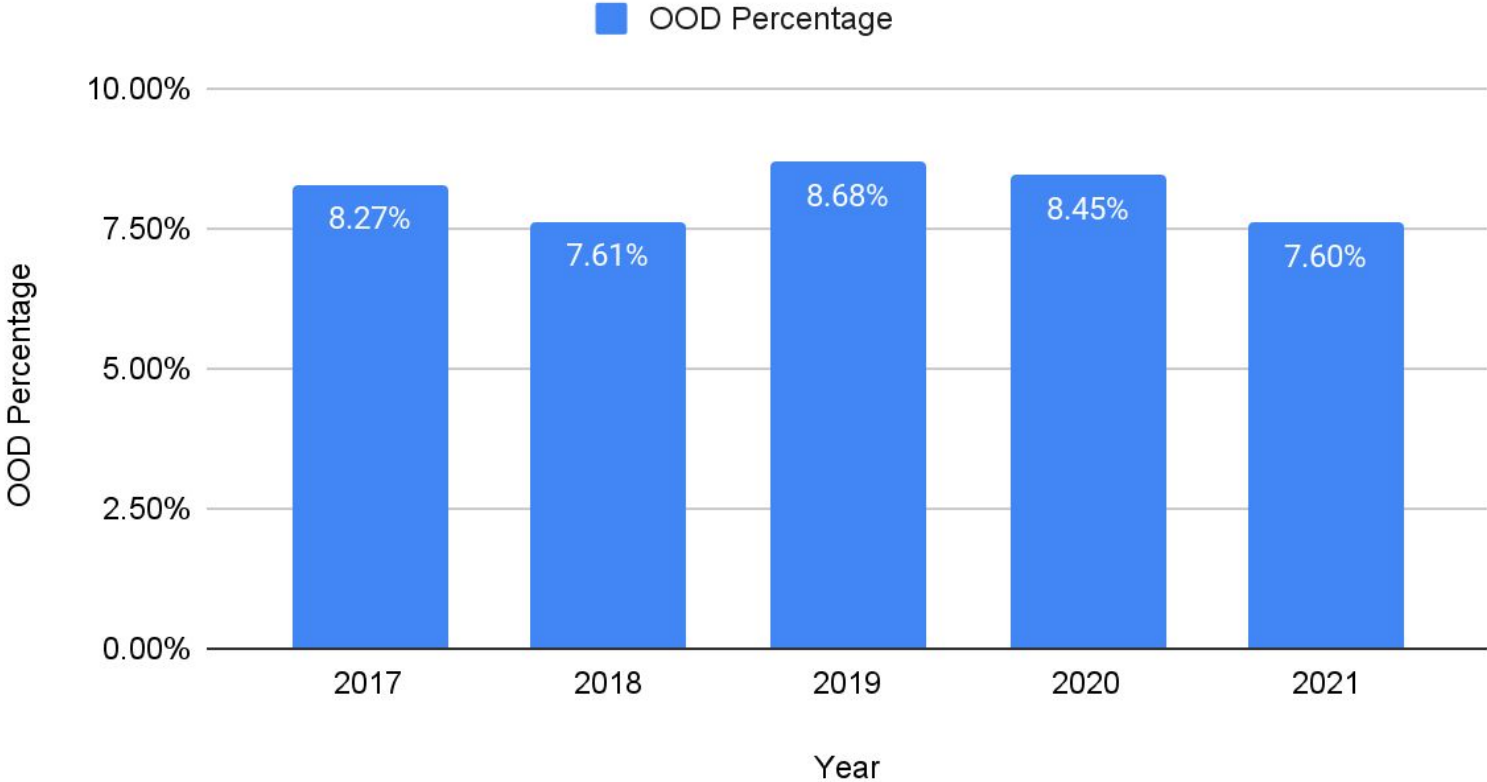
FY23 Budget Context: Special Education Enrollment

Special Education Enrollment Trends



FY23 Budget Context: Special Education Out Of District Students

OOD as a Percentage of Special Education



FY23 Budget Requests

Focus on K-12 Targeted Interventions & Equity and Inclusion

- Class Size & Specialists - 4.28 FTE
- Special Education - 5.50 FTE
- English Language Learner - .20 FTE
- Counseling - 2.40 FTE
- Nursing - 1.00 FTE
- Math/Literacy Intervention - 2.55 FTE
- General Ed Teacher Assists - 5.00 FTE
- Total 20.93 FTE

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

- Classroom Teachers - 2.00 FTE
- Special Education - 3.00 FTE
- Counseling - .40 FTE
- Specialists for Improved Schedule - 1.63 FTE
- Math/Literacy Intervention
(Newman, Mitchell & Eliot) - 1.65 FTE
- General Ed. Teacher Assistants - 5.00 FTE
- Summer Bridges Program - \$37,740

Middle School Level: Focus on Targeted Interventions & Support

- Classroom Teachers - 0.20 FTE
- Counseling/Nursing - 1.20 FTE
- Math/Literacy Intervention - 0.90 FTE
- Online Math Program “IXL” - \$6,013
- Stipends to support equity, inclusion, and anti-racist efforts - \$7,487

High School Level: Focus on Student Support & Equity Efforts

- Elective Teachers - 0.45 FTE
- Sp. Ed. Teachers/Counselor - 2.50 FTE
- Nursing - 0.80 FTE
- English Language Learner - 0.20 FTE
- Stipends to support equity, inclusion, & anti-racist efforts \$10,294
- Athletic Coaching Parity (Girls' Golf, Rugby, Varsity Coaching) - \$10,811
- No Student Fee for STAMP (Seal of Biliteracy Program) - \$ 6,965

Strengthening Student Learning & Support in the Needham Public Schools

- Athletic Subsidy to avoid fee increase
- Operations Coordinator for Fine & Performing Arts (0.50 FTE)
- Instructional Coach to support K-12 World Languages (0.40 FTE)
- Curriculum and Professional Development funds for K-5 social studies and world languages
- Funds to support technology replacement & purchase budget software
- Funds to retain & recruit bus drivers

A Look Ahead to FY24 Needs

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