



Needham Public Schools

Superintendent's FY21 Operating Budget Request

Needham School Committee
December 10, 2019



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 Development Process

- **August/September** - School Committee and School Administration met to Discuss Budget Process and Guidelines
- **September** - School Leadership Team Planning
- **October/November** - School Committee Adopts Budget Priorities; Budget Workshops with School Administrators; School Committee consultation
- **November** - Review of Preliminary Budget with Principals, Directors and Central Office

FY21 Budget Priorities

- Implement Portrait of a Needham Graduate Strategic Priorities.
- Hire and retain highly qualified staff, teaching within established student/teacher ratio guidelines.
- 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.

FY21 Budget Overview

Budget Overview

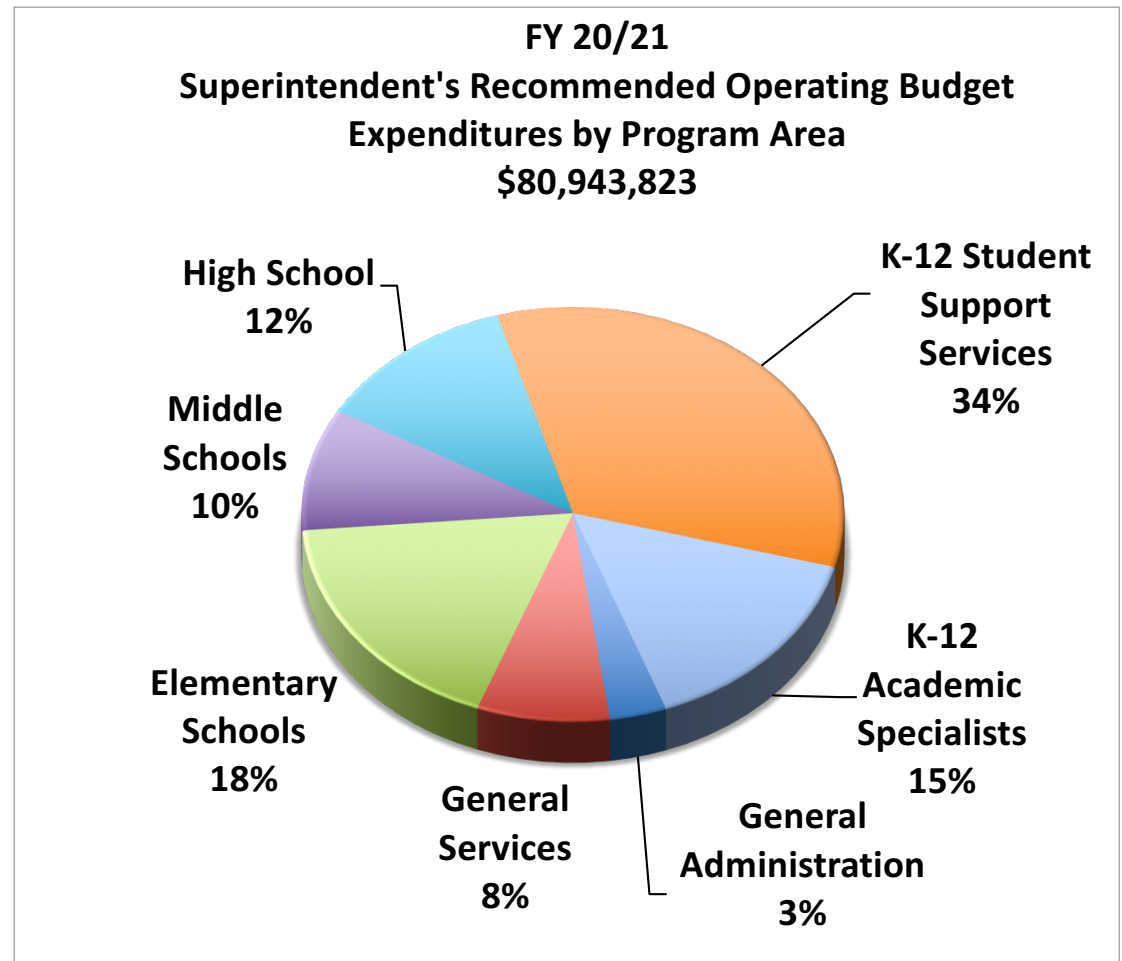
FY20: \$76,005,765

FY21 Proposed:

\$80,943,823

\$4,938,058 (6.5%)

Increase over FY20



FY21 Budget Proposed Increases

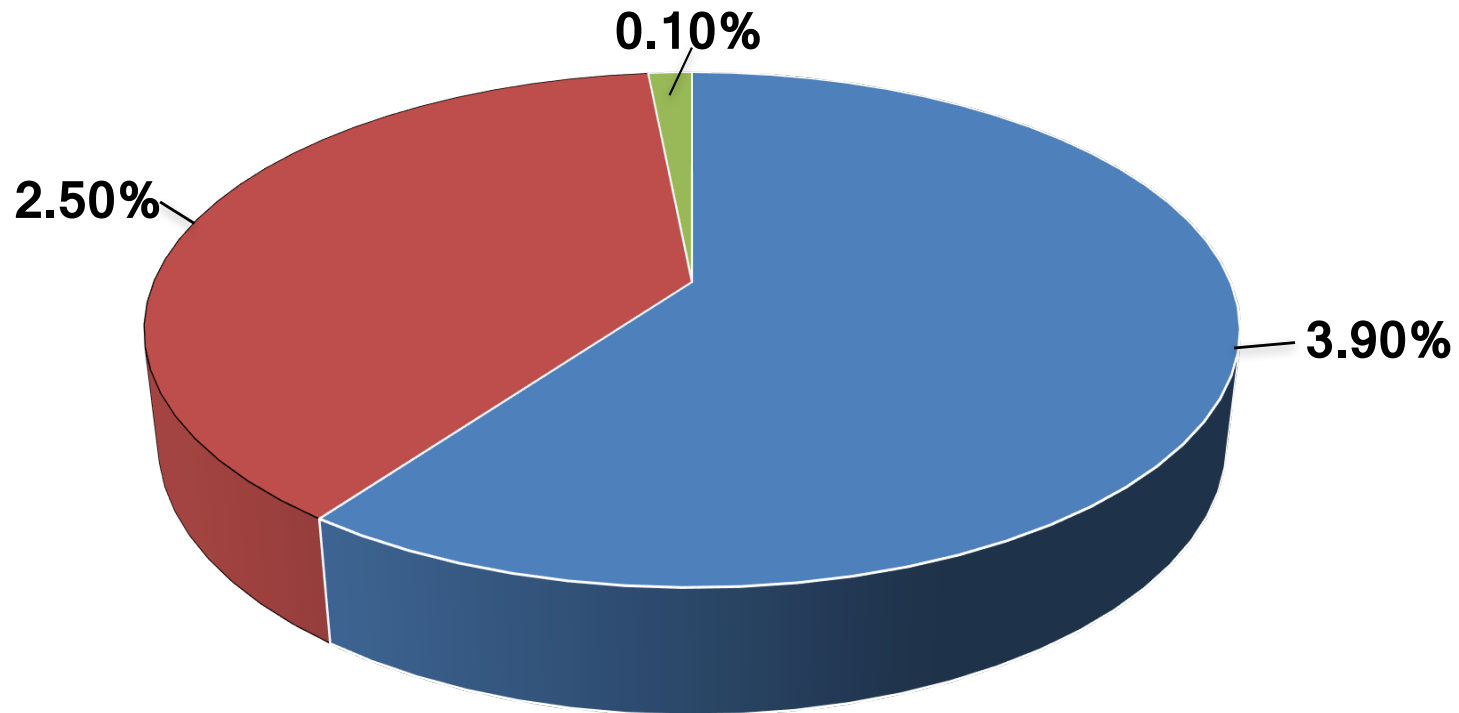
- Contractual Salary Increases* **\$2,933,544**
- Level Service* **\$1,903,881**
- Program Improvements **\$100,633**

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

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

FY21 Budget Proposed Increases

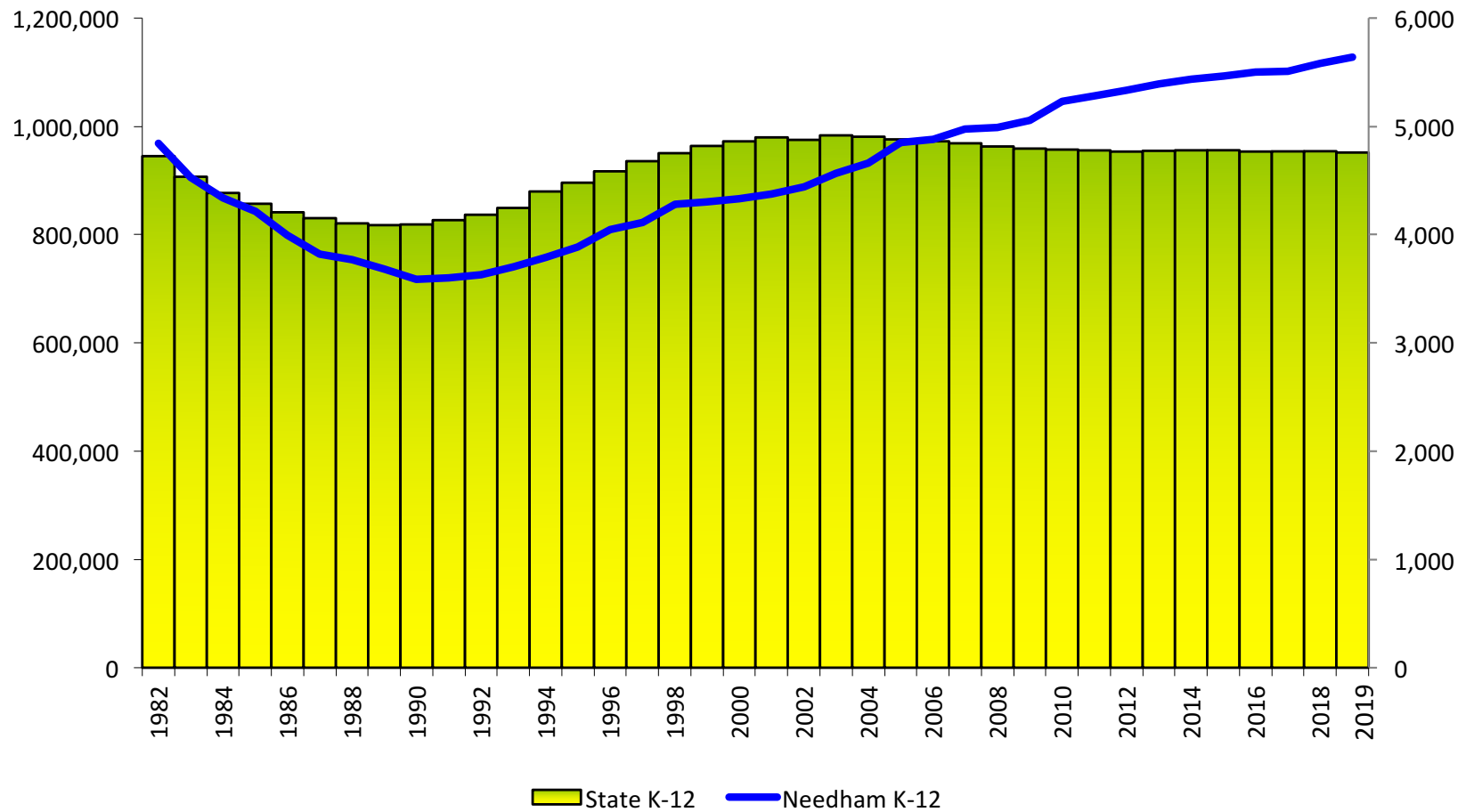
- **6.5% Increase over FY20**



■ Contracts ■ Level Service ■ Program Improvement

FY21 Budget Context: Enrollment

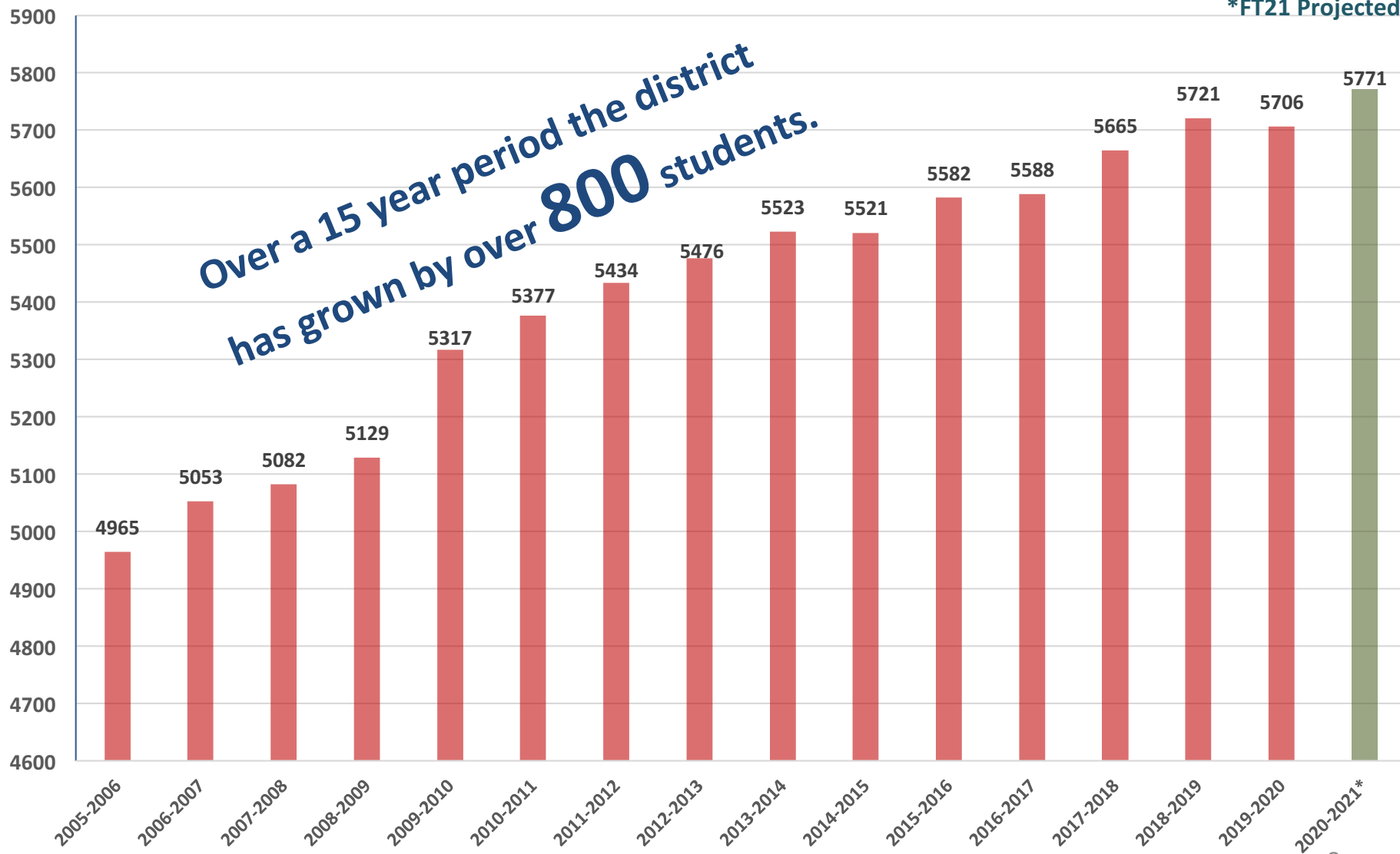
K-12 Public Enrollment 1982-2019
Massachusetts State Totals vs. Needham



FY21 Budget Context: Enrollment

Historical Enrollment FY06-FY20

*FY21 Projected

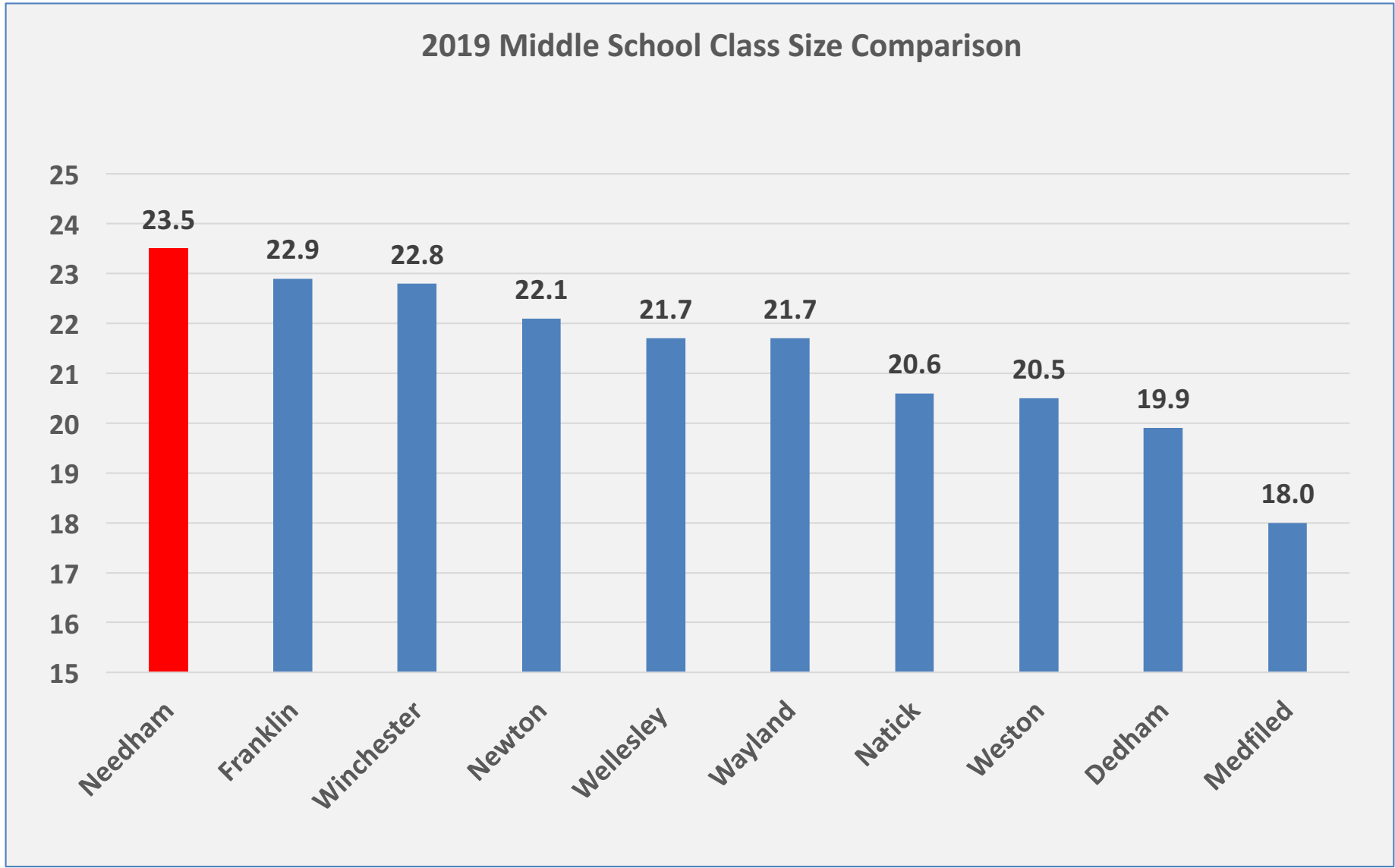


FY21 Proposed Increases: Staff

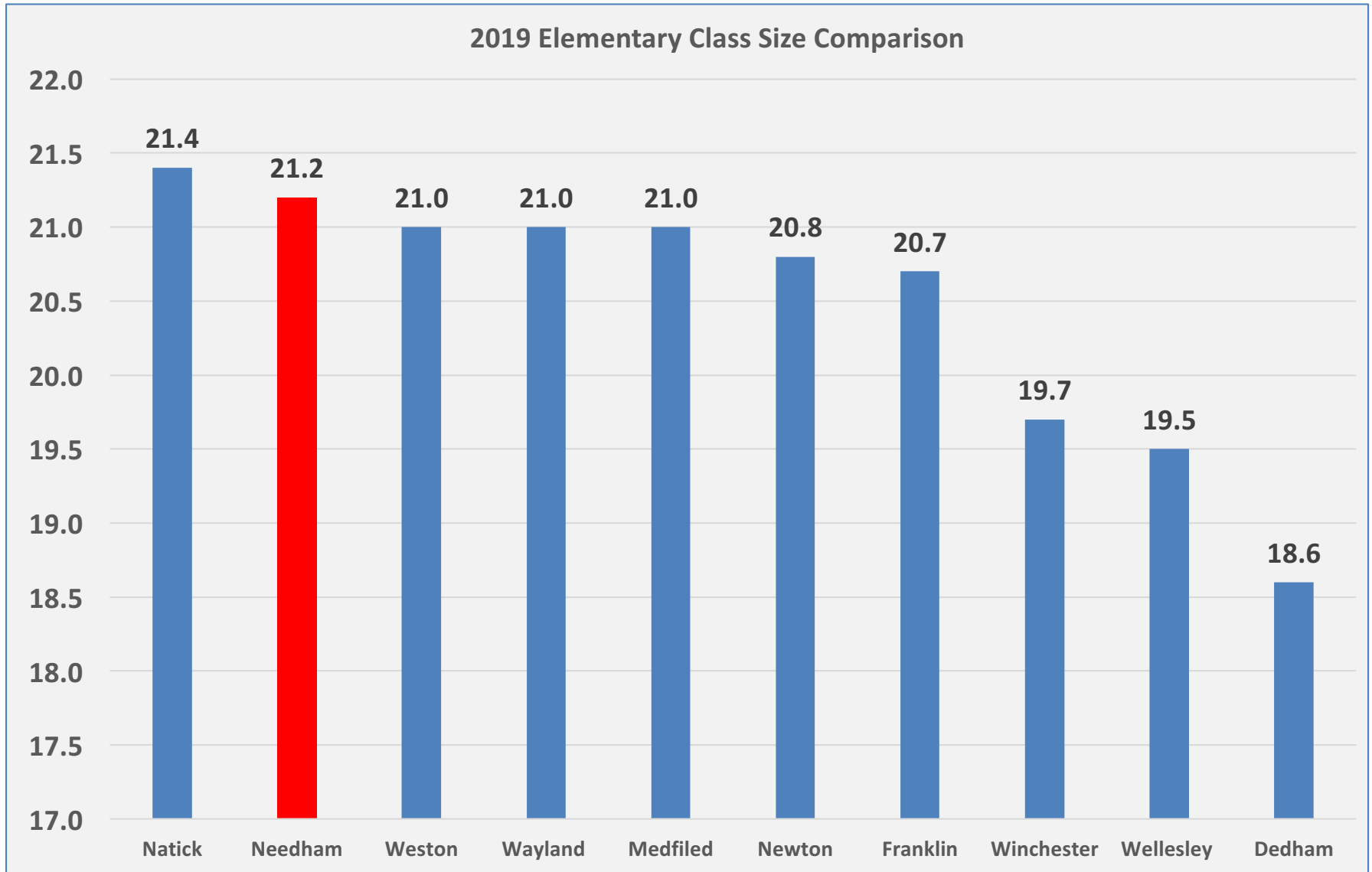
- Grades 1-12 Classroom and Special Education Teachers **12.17 FTE**
- Paraprofessionals, Administration, Support **4.8 FTE**

Total FY21 FTE Request: 16.97 FTE

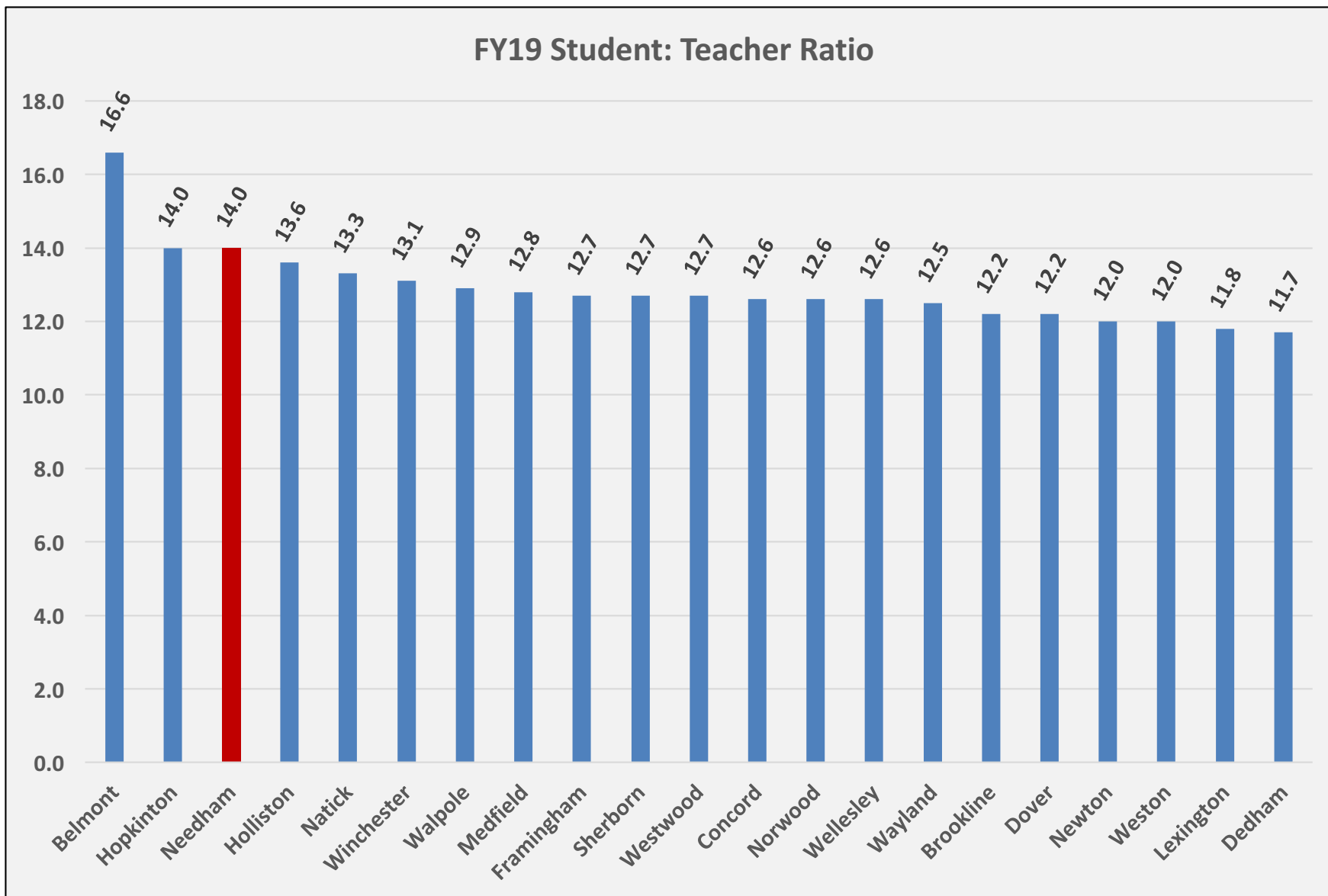
FY21 Budget: Benchmark Data



FY21 Budget: Benchmark Data



FY21 Budget: Benchmark Data



FY21 Proposed Increases: Middle School & High School Staff

- Grades 7-8 Classroom Teachers **2.4 FTE**
- Grades 9-12 Classroom Teachers **1.4 FTE**

Total FY21 FTE Request: 3.8 FTE

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.

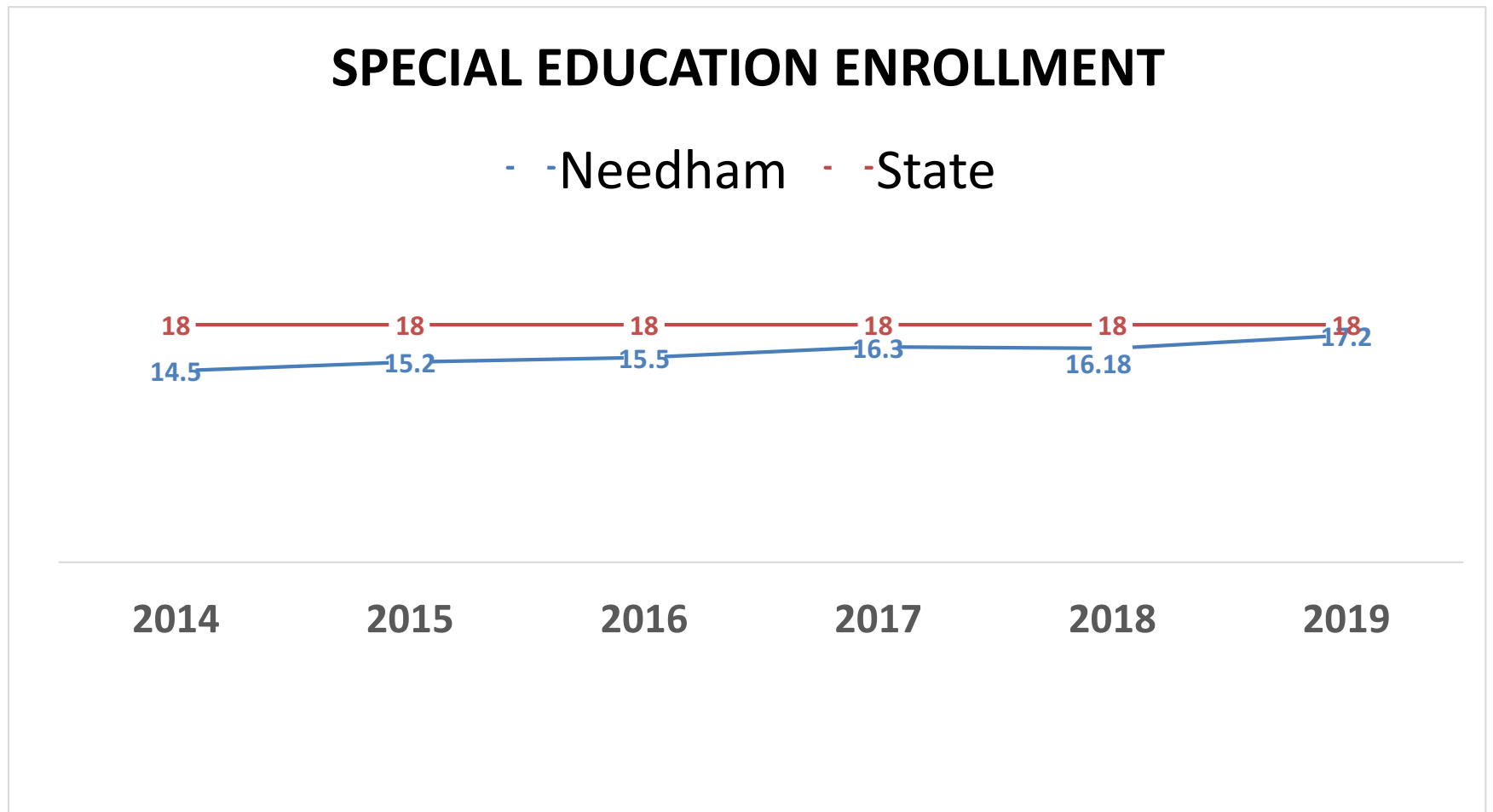
We do this through provision of a continuum of programs and services for students. Budget includes additional special education staff, English Language Learners (ELL), & school counselors to address increased student needs & enrollment

- 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

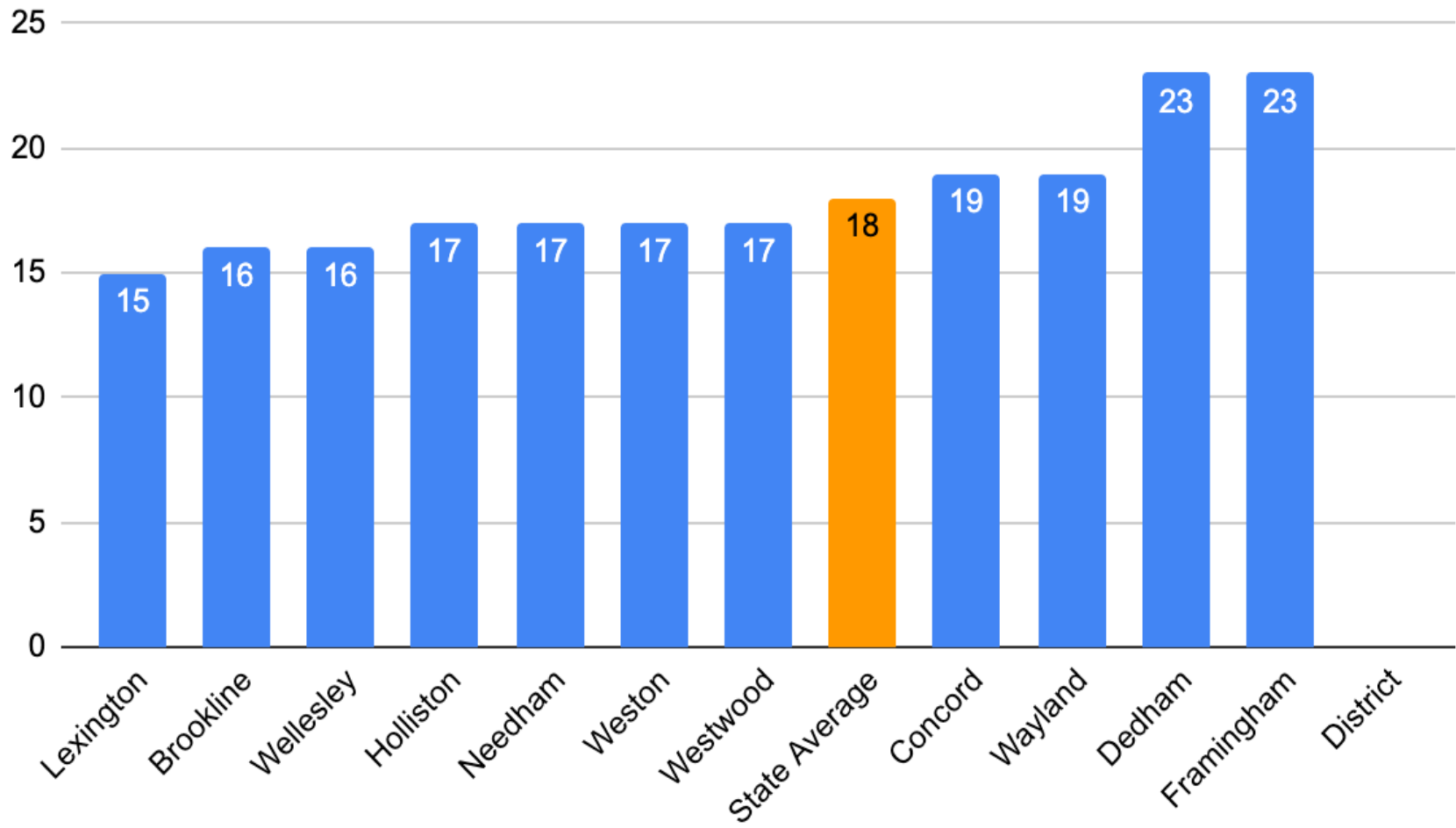
- Increased tuition costs and student needs require additional funding **\$1,339,787**
- In order to meet student needs in an equitable manner with targeted student loads will require additional staff **10.19 FTE**

FY21 Budget Context: Special Education Enrollment



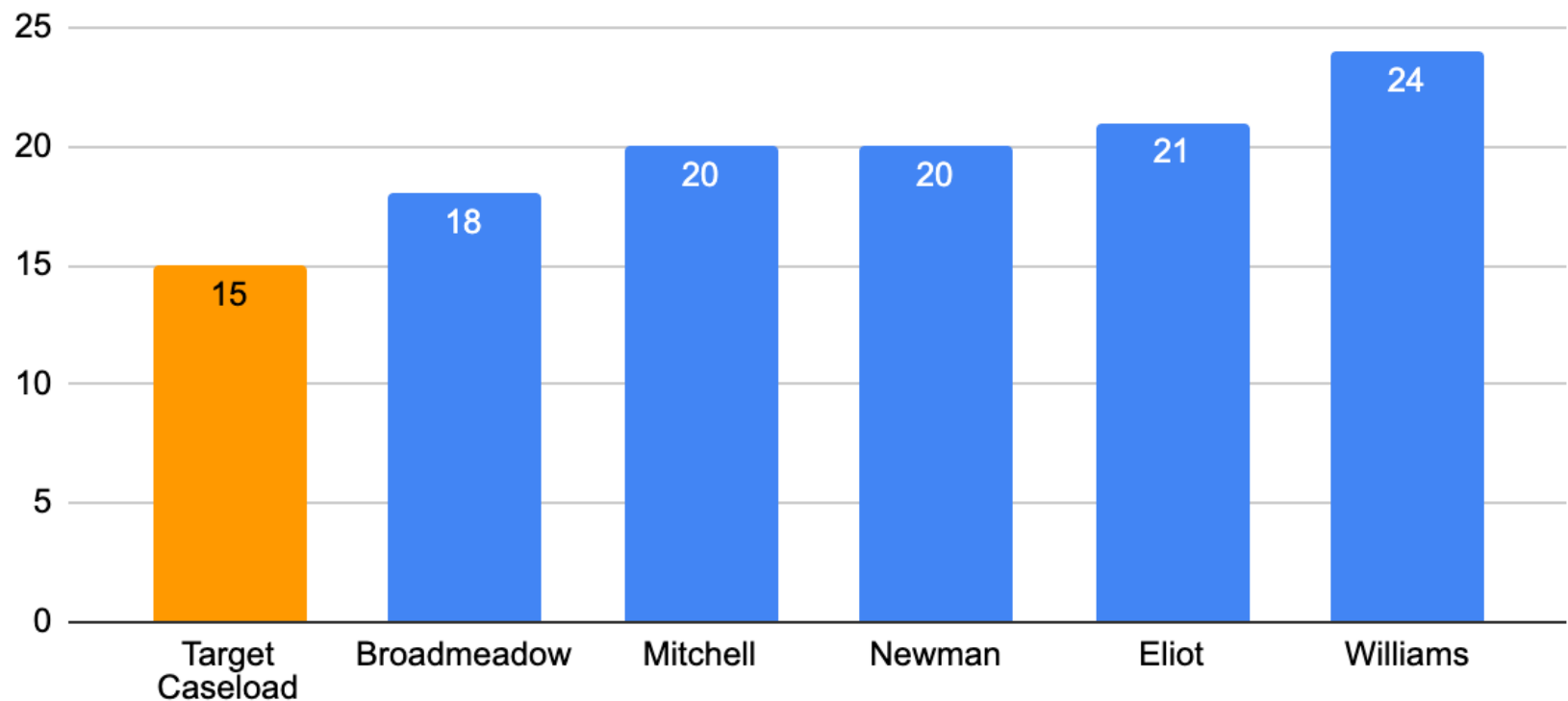
FY21 Budget: Benchmark Data

Percentage of Special Education: District Comparison



FY21 Budget Context: Special Education Liaison Caseload - Elementary

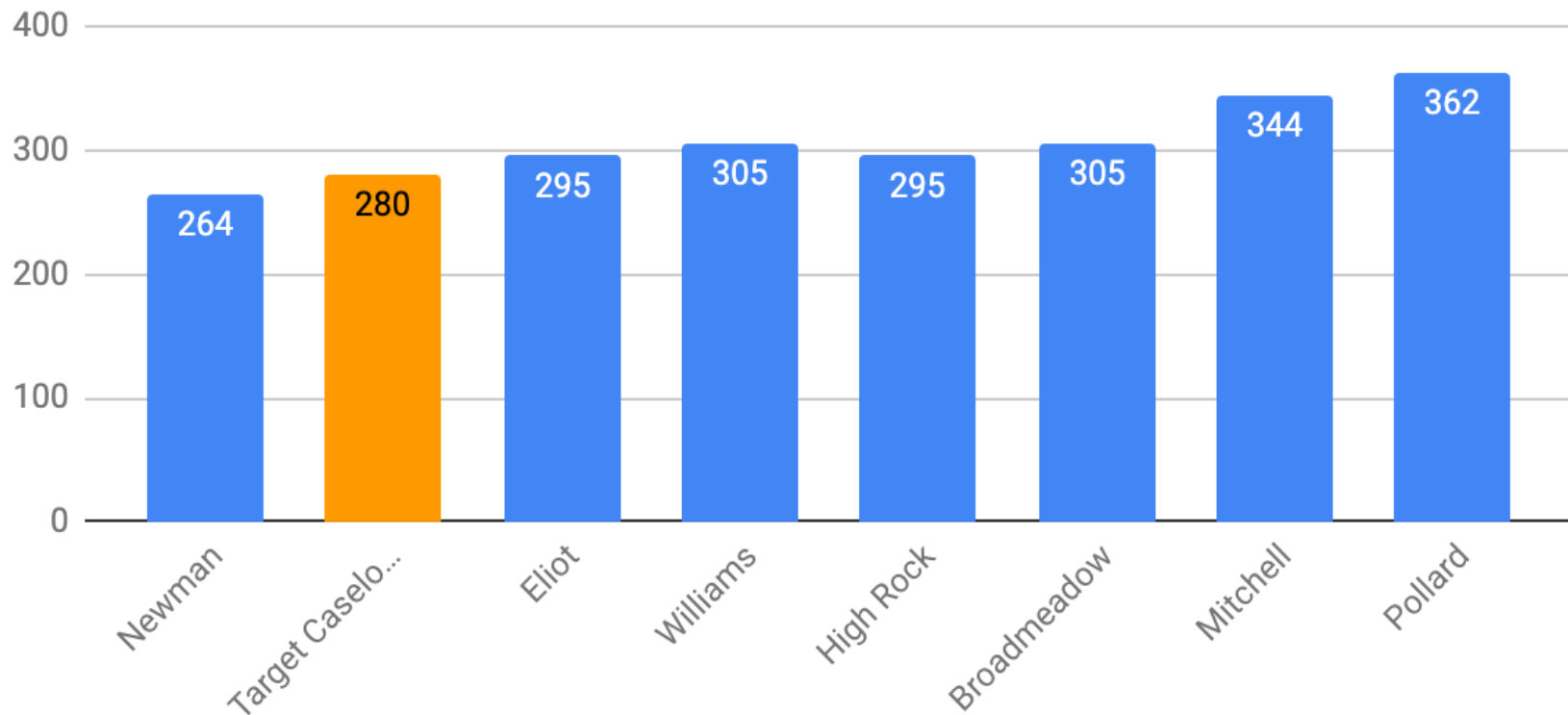
Elementary Special Ed. Liaison Caseloads
Compared to Target Caseload*



*Dependent on student needs and specific responsibilities of liaison

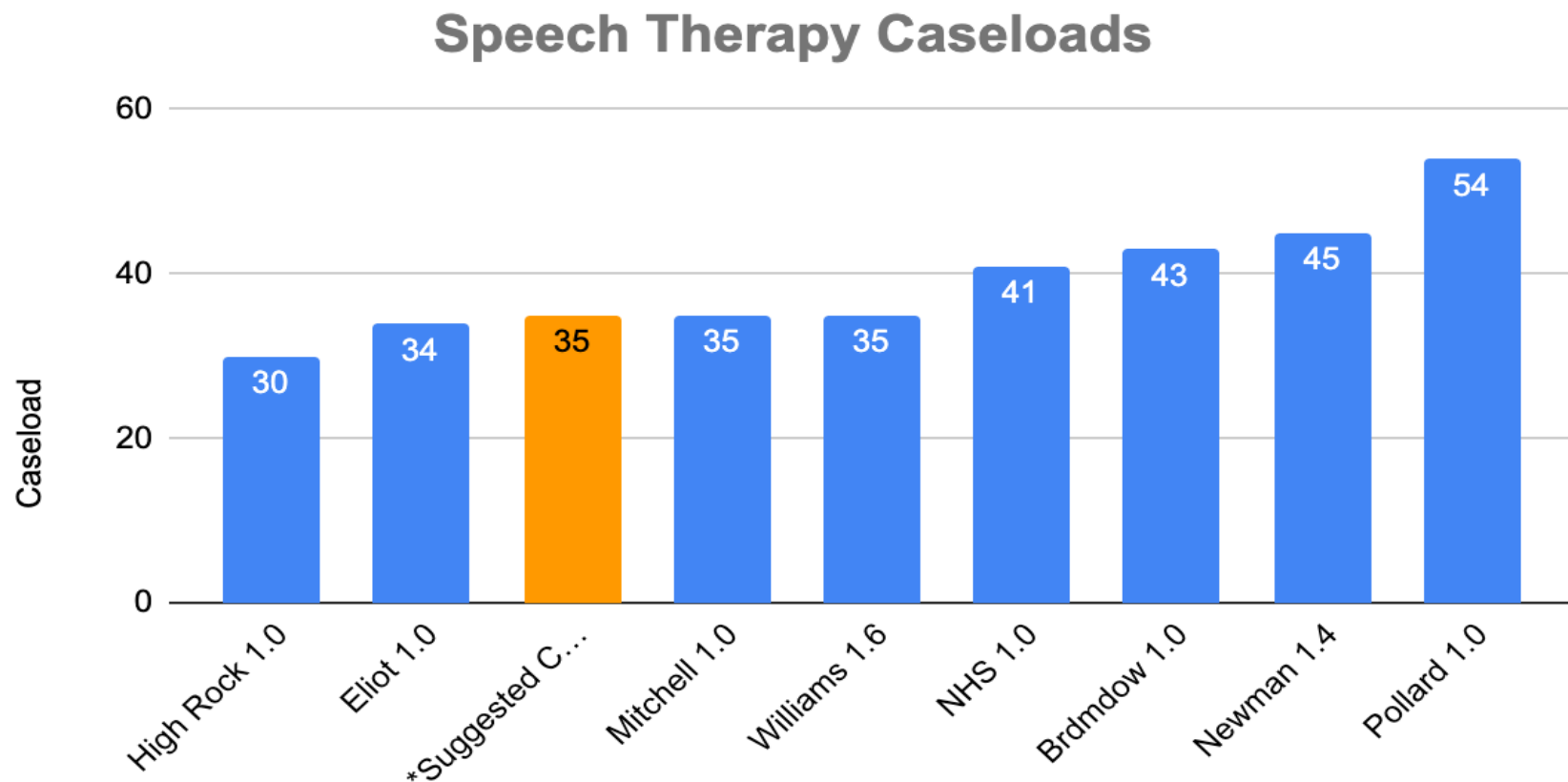
FY21 Budget Context: School Counselor Caseload

School Counselor Caseload
Compared to Target 280*



* American School Counselor Association (ASCA) Recommended Caseload

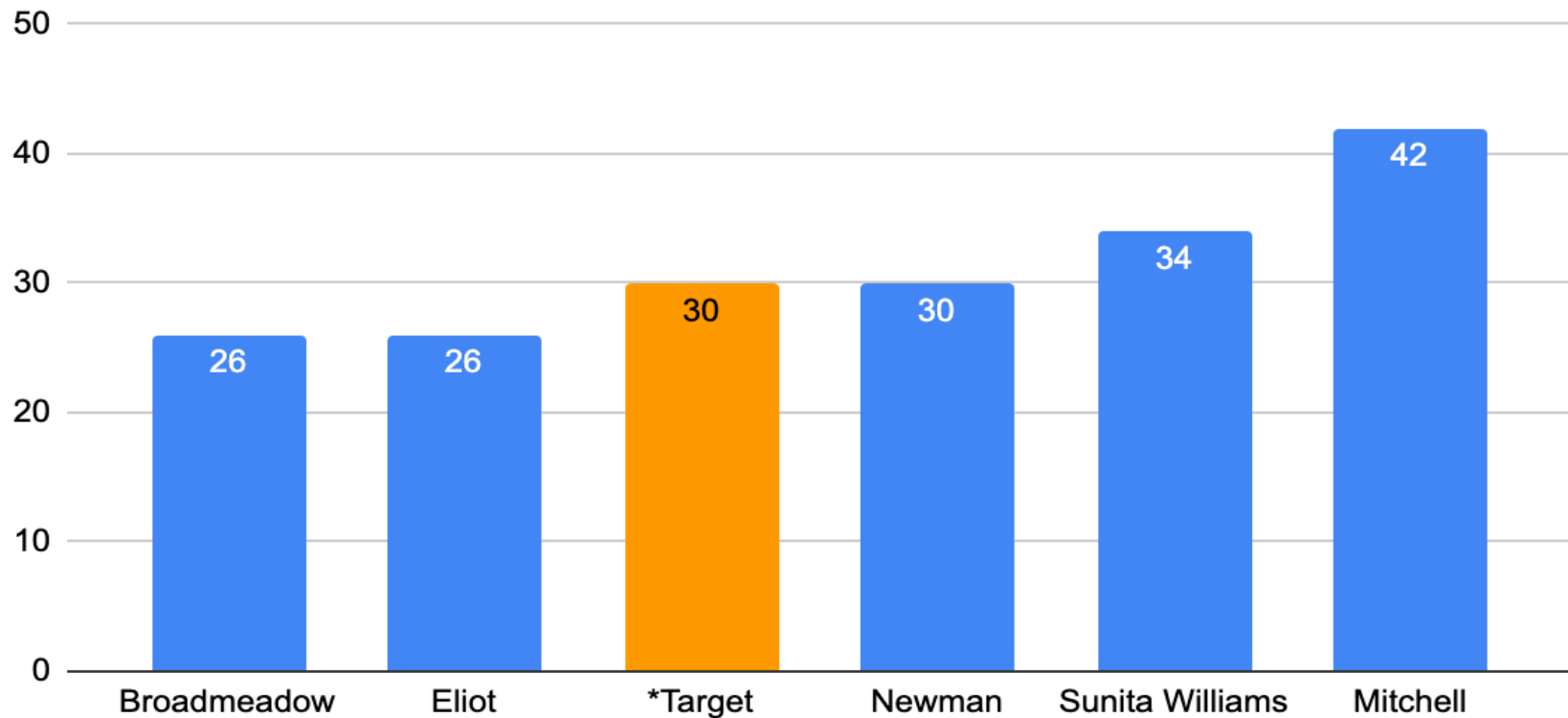
FY21 Budget Context: Speech Therapy Caseloads



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

FY21 Budget Context: English Language Learners Caseloads

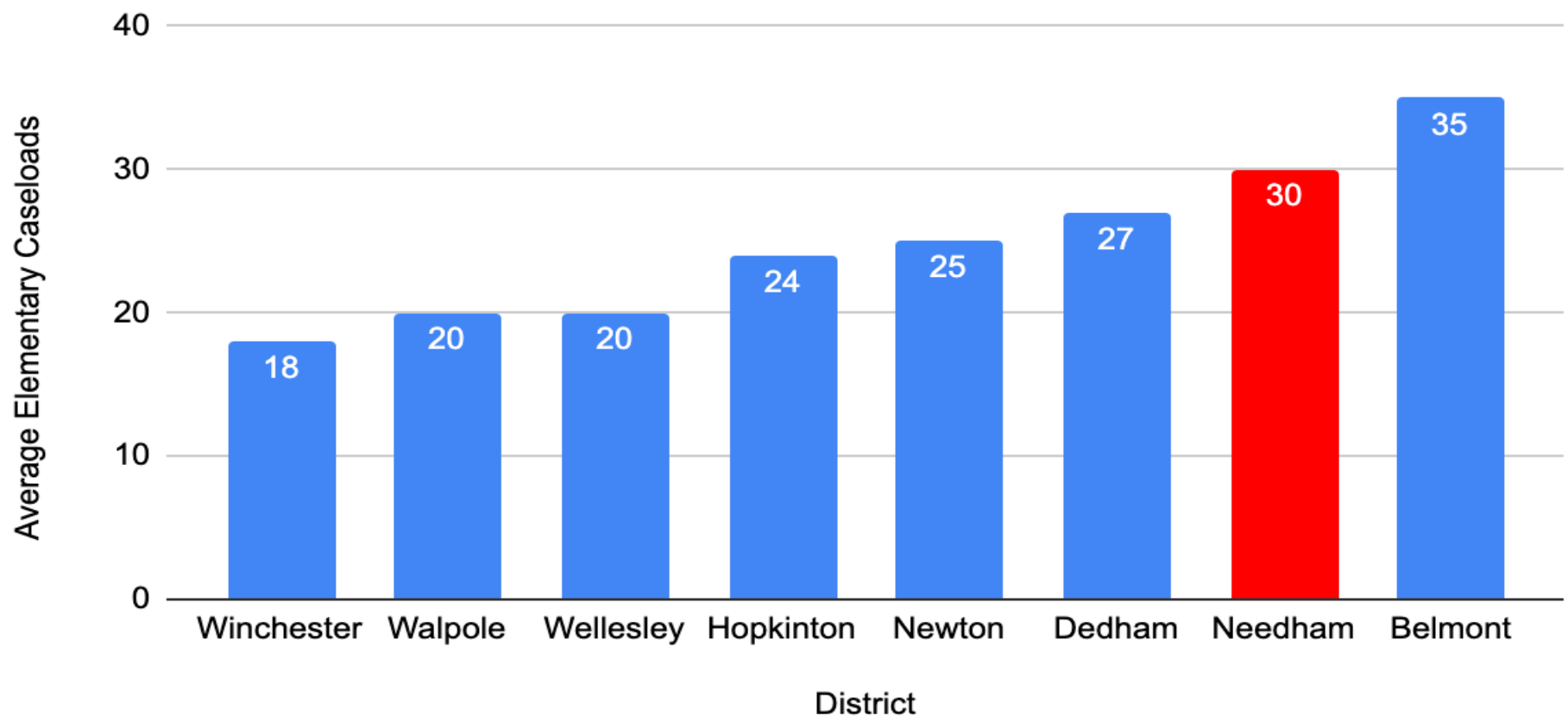
Elementary ELL Caseload Comparisons



*Based on DESE Guidance & District Comparisons

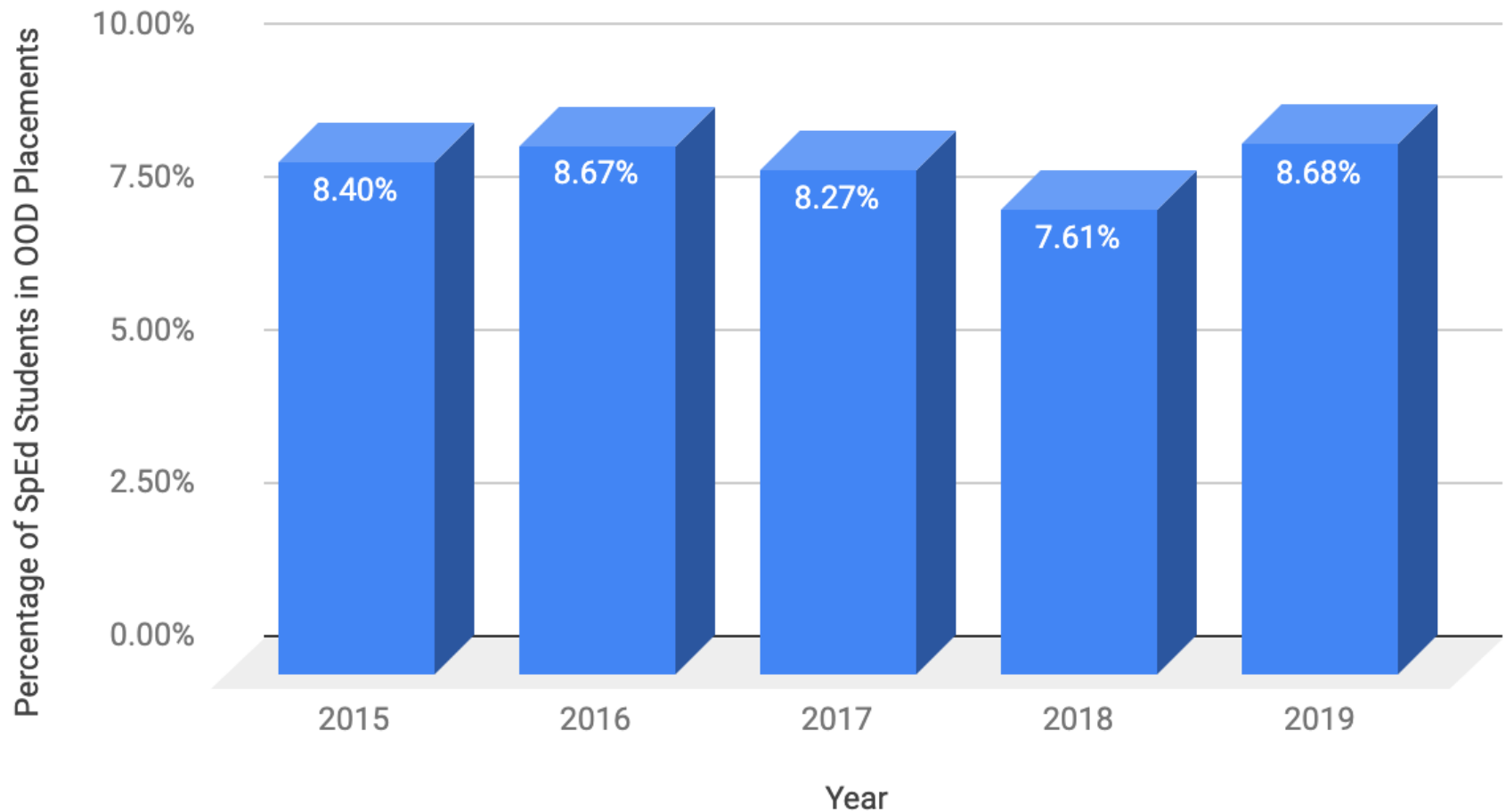
FY21 Budget Context: English Language Learners Caseloads Comparison

District Comparison: Average Caseload for Elementary ELL Teacher



FY21 Budget Context: Special Education Out Of District Percentage

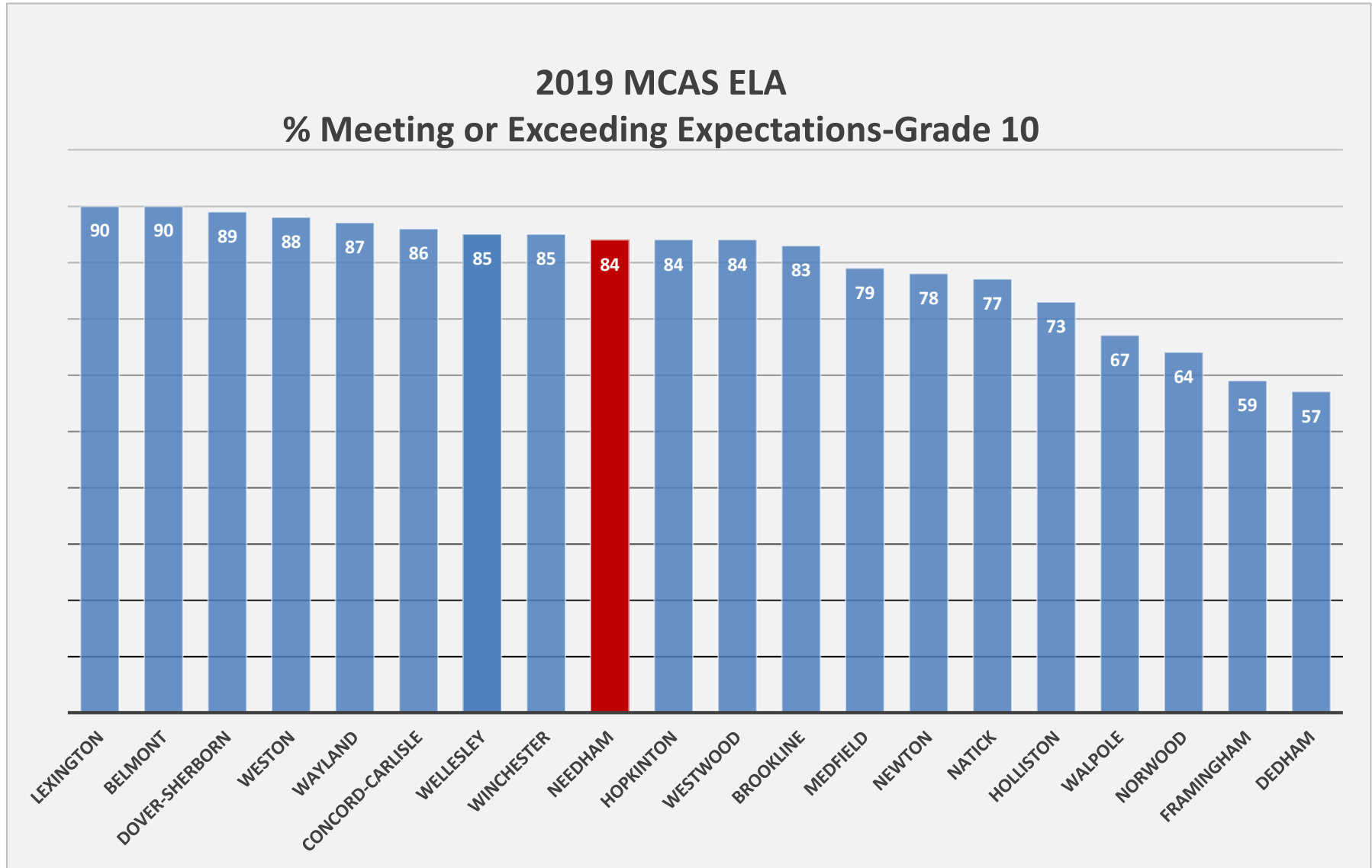
OOD as a Percentage of Special Education



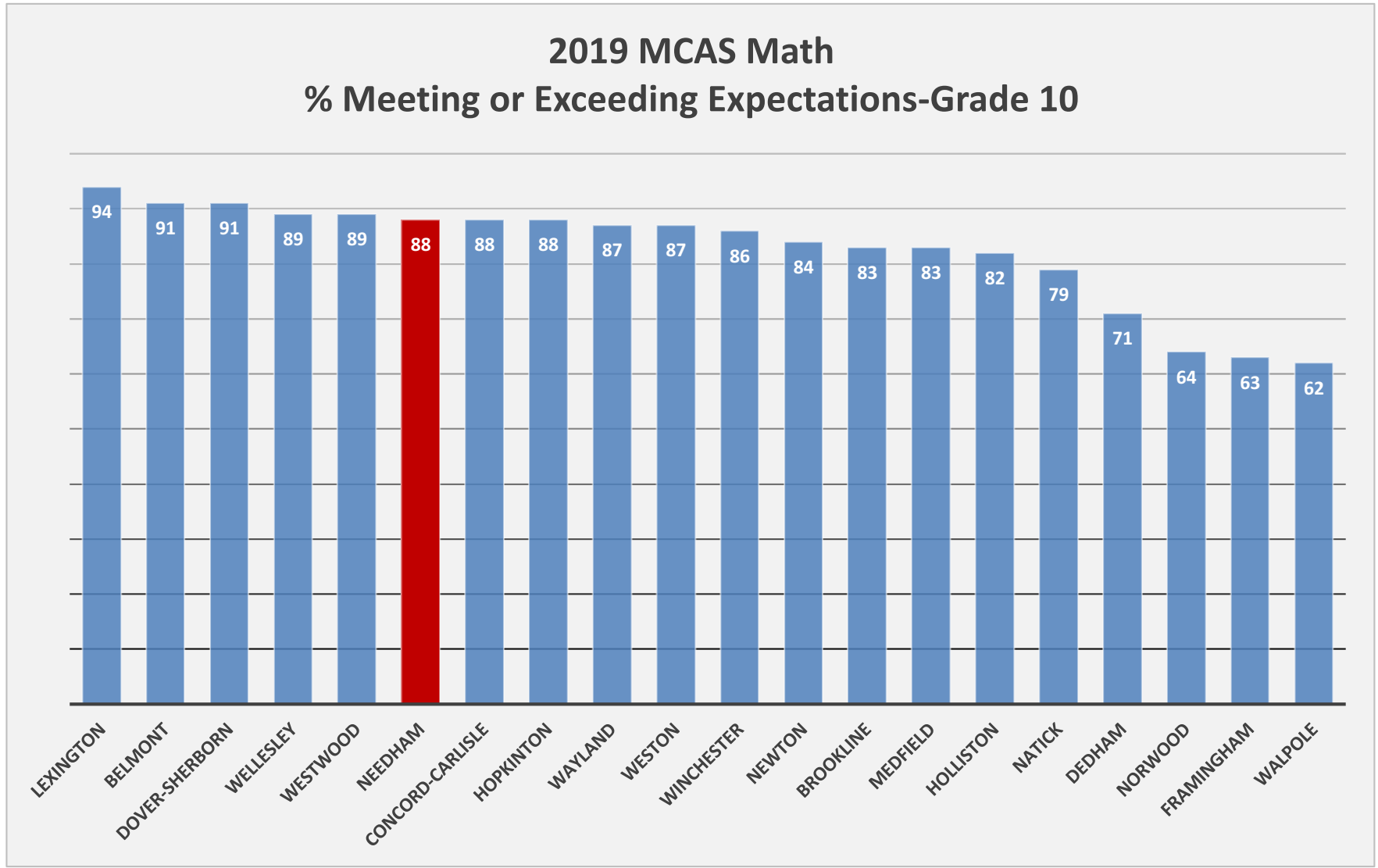
Deferred Needs:

- 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

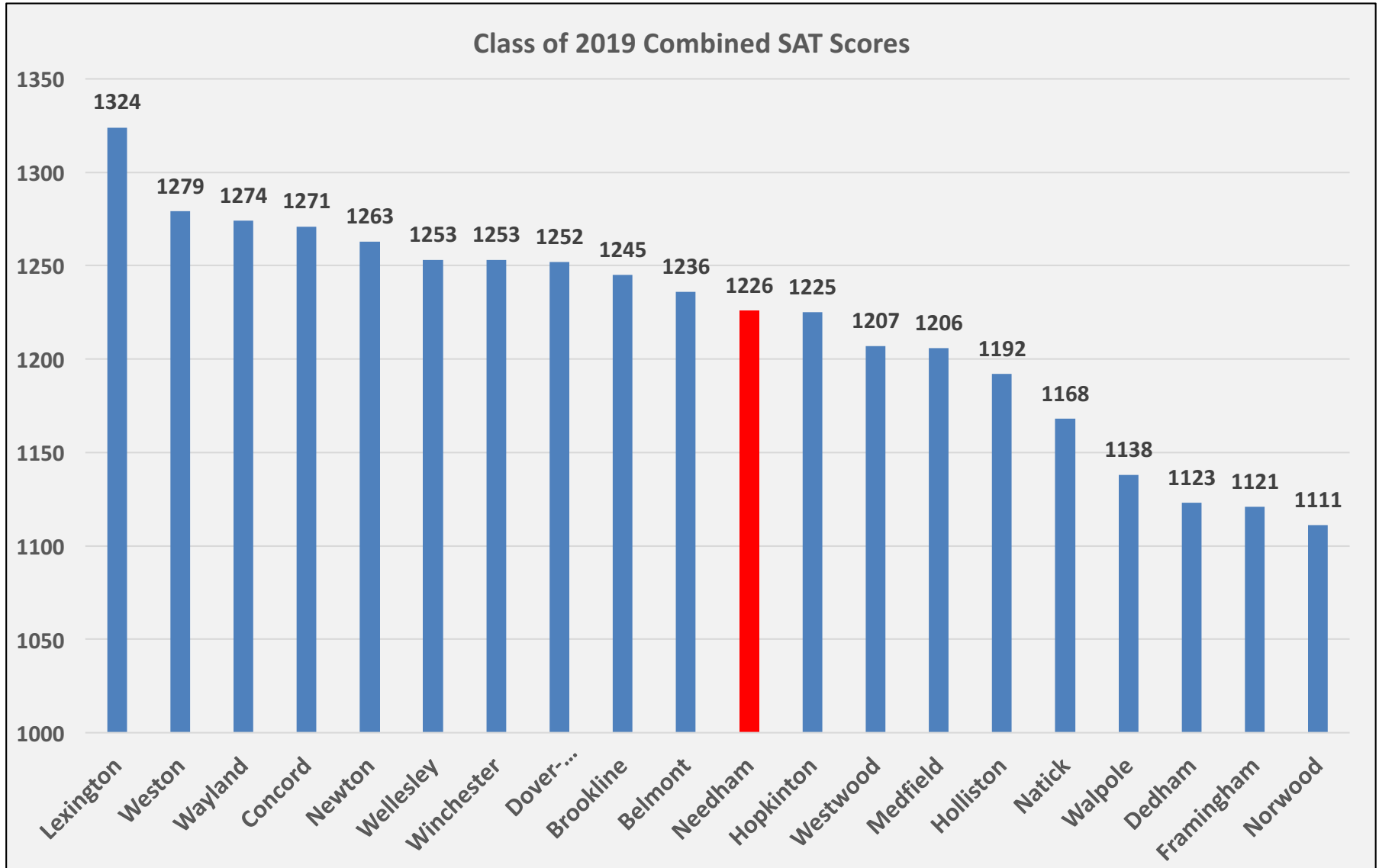
FY21 Budget: Benchmark Data



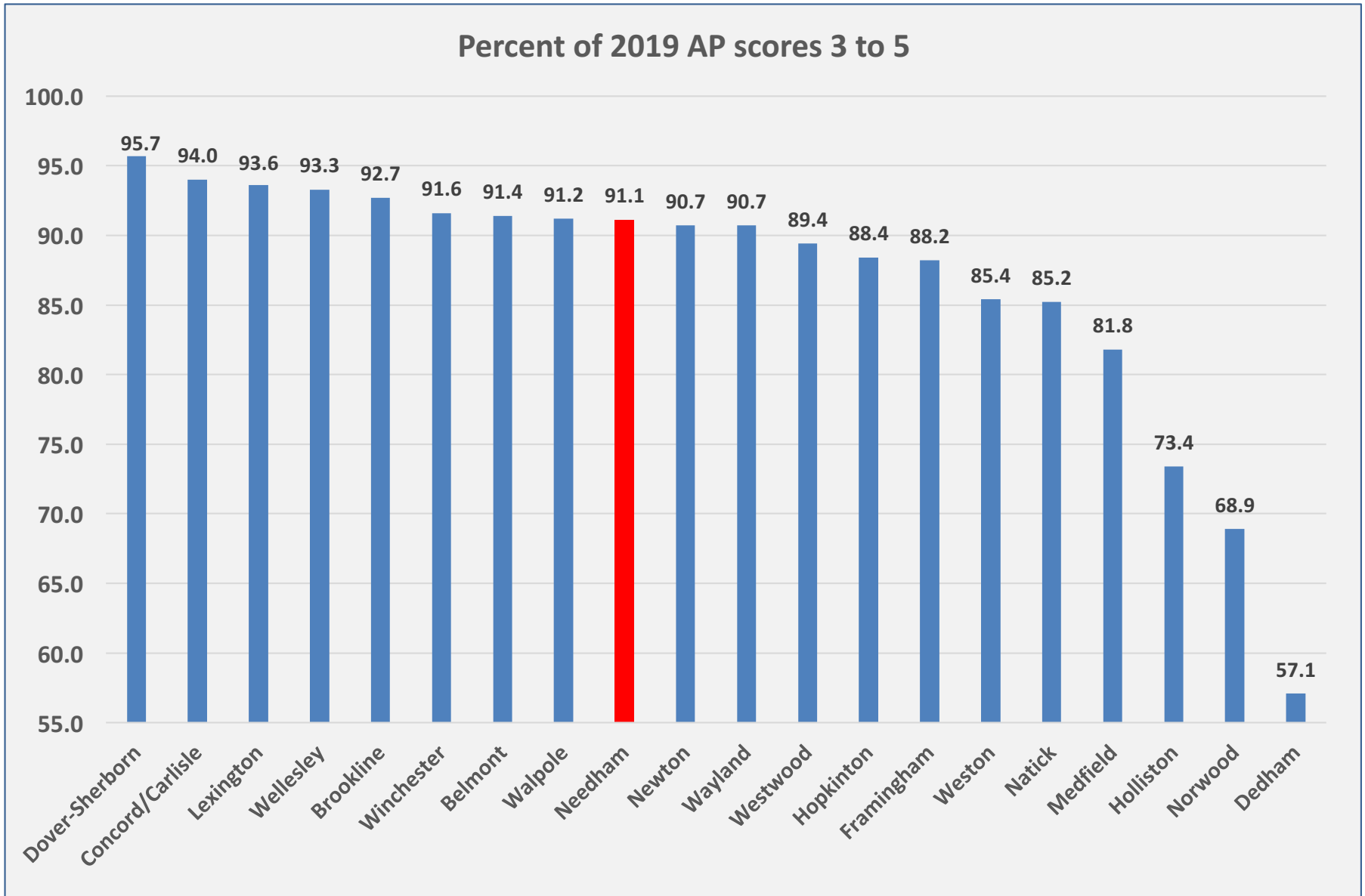
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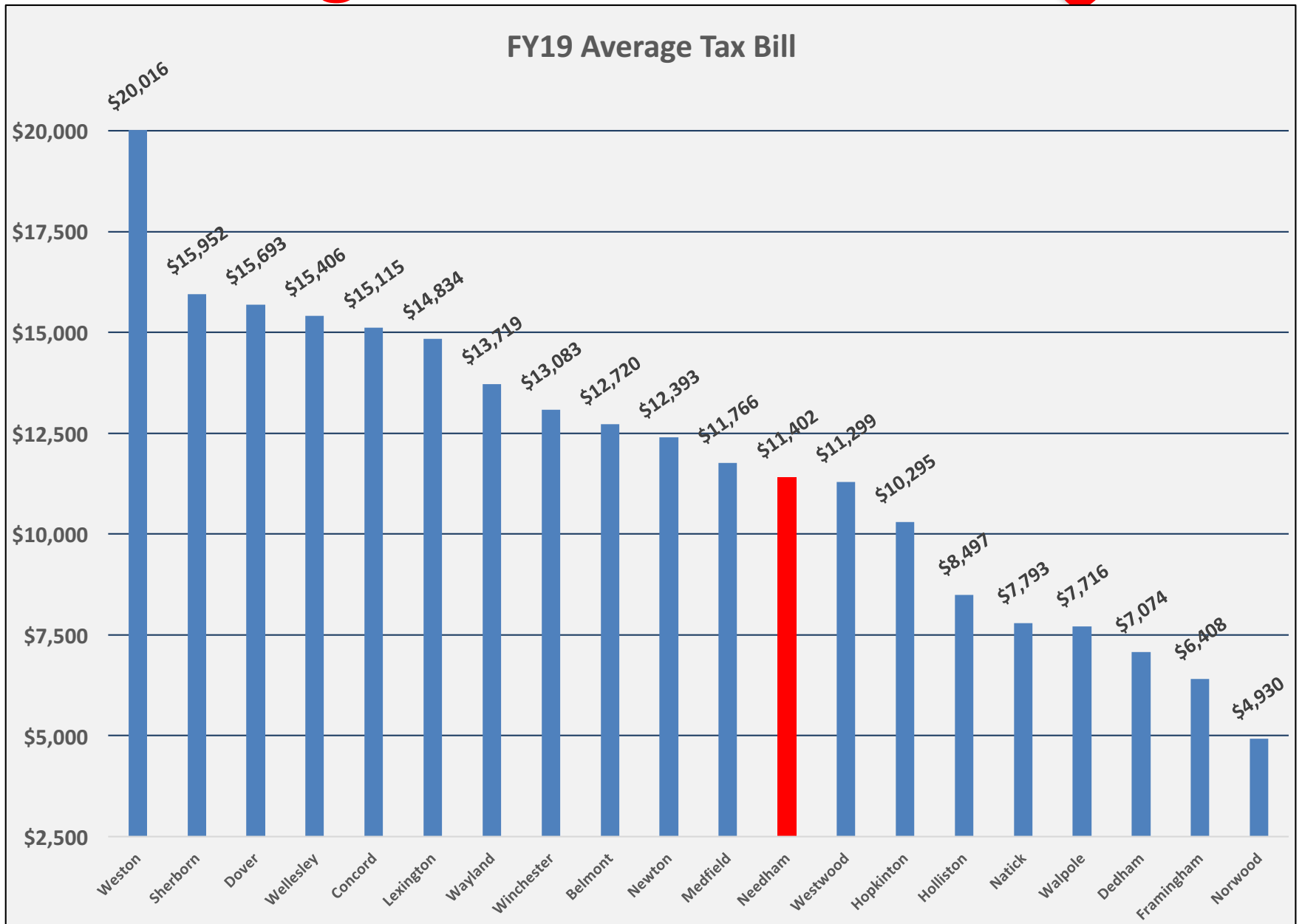
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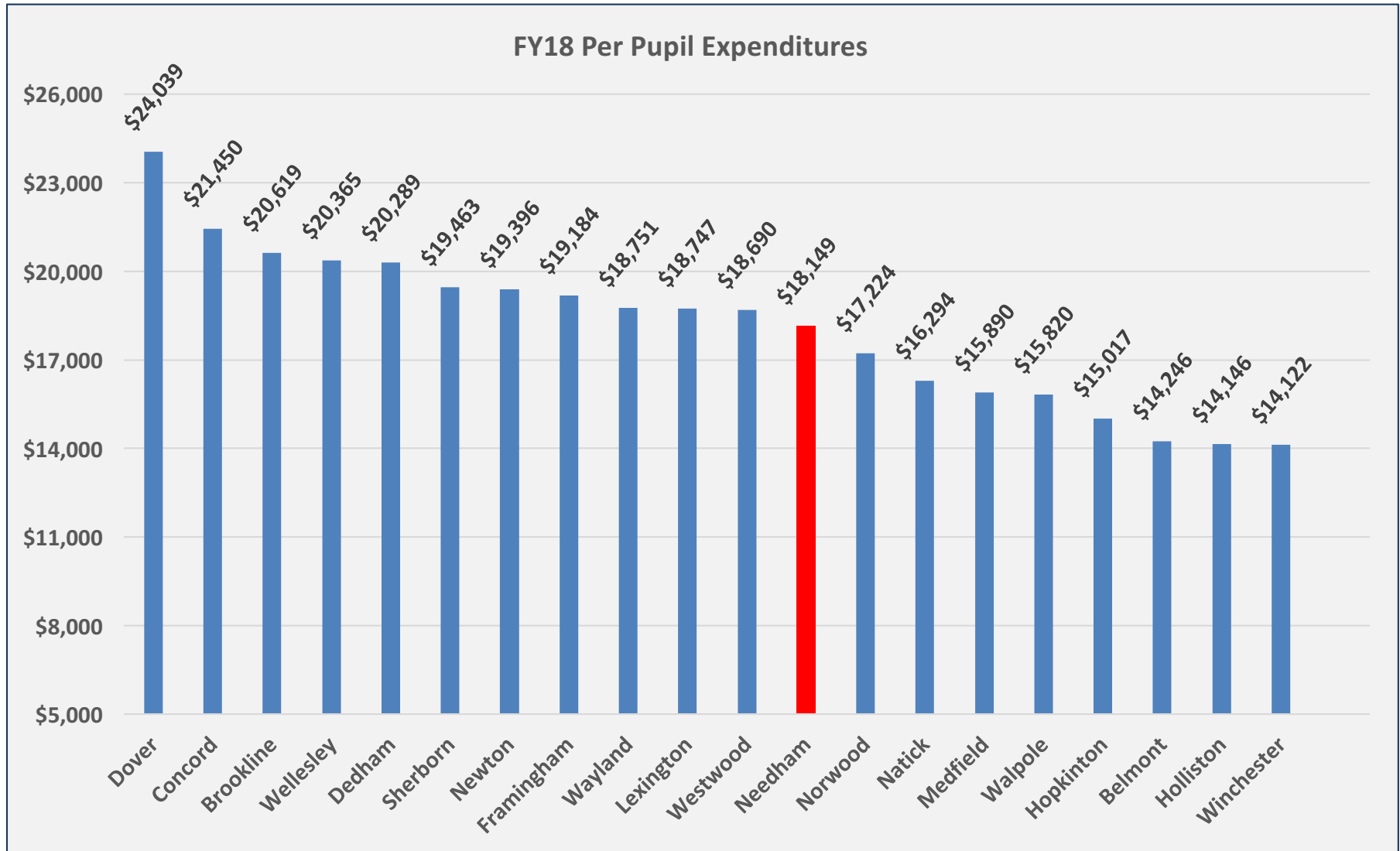
FY21 Budget: Benchmark Data



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