



# Needham Public Schools

## Superintendent's FY18 Operating Budget Request

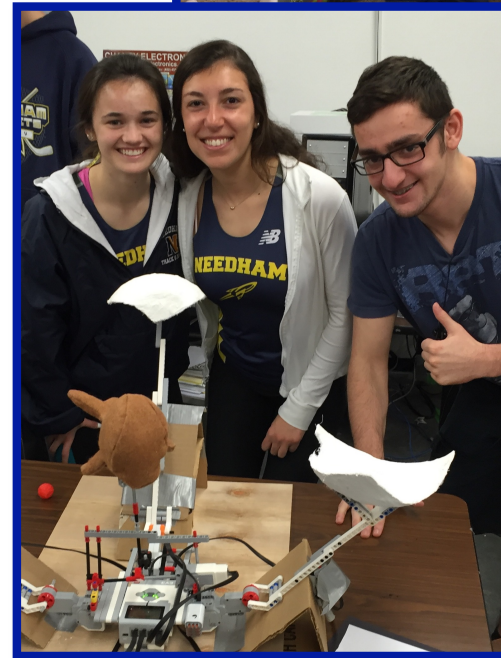
Needham School Committee  
December 6, 2016

# 2016-2017 District Goals

## Goal One:

### Advance learning for all students

To refine and continue to put into practice a system of curriculum, instruction, and assessment that enables each student to be engaged in challenging, creative, and rigorous learning experiences that are grounded in clearly defined standards.



# 2016-2017 District Goals

## Goal Two:

### Develop social, emotional, wellness, and citizenship skills

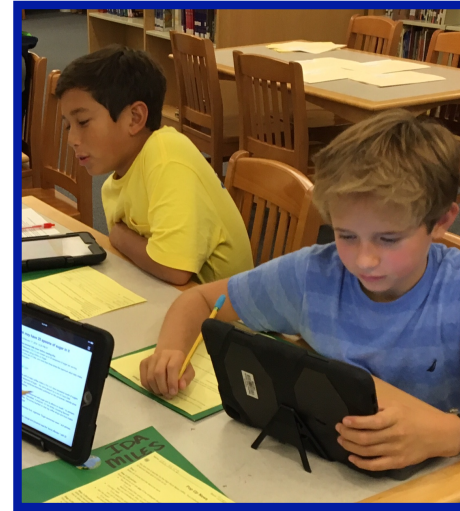
To ensure students develop the knowledge and skills that empower healthy, resilient, engaged, and culturally proficient citizens who act with integrity, respect, and compassion.



# 2016-2017 District Goals

## **Goal Three: Ensure infrastructure supports district values and learning goals**

To develop, promote, and implement a sustainable plan for financial, building, technological, and human resources that supports learning for all and is responsive to school and student needs.





# FY18 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

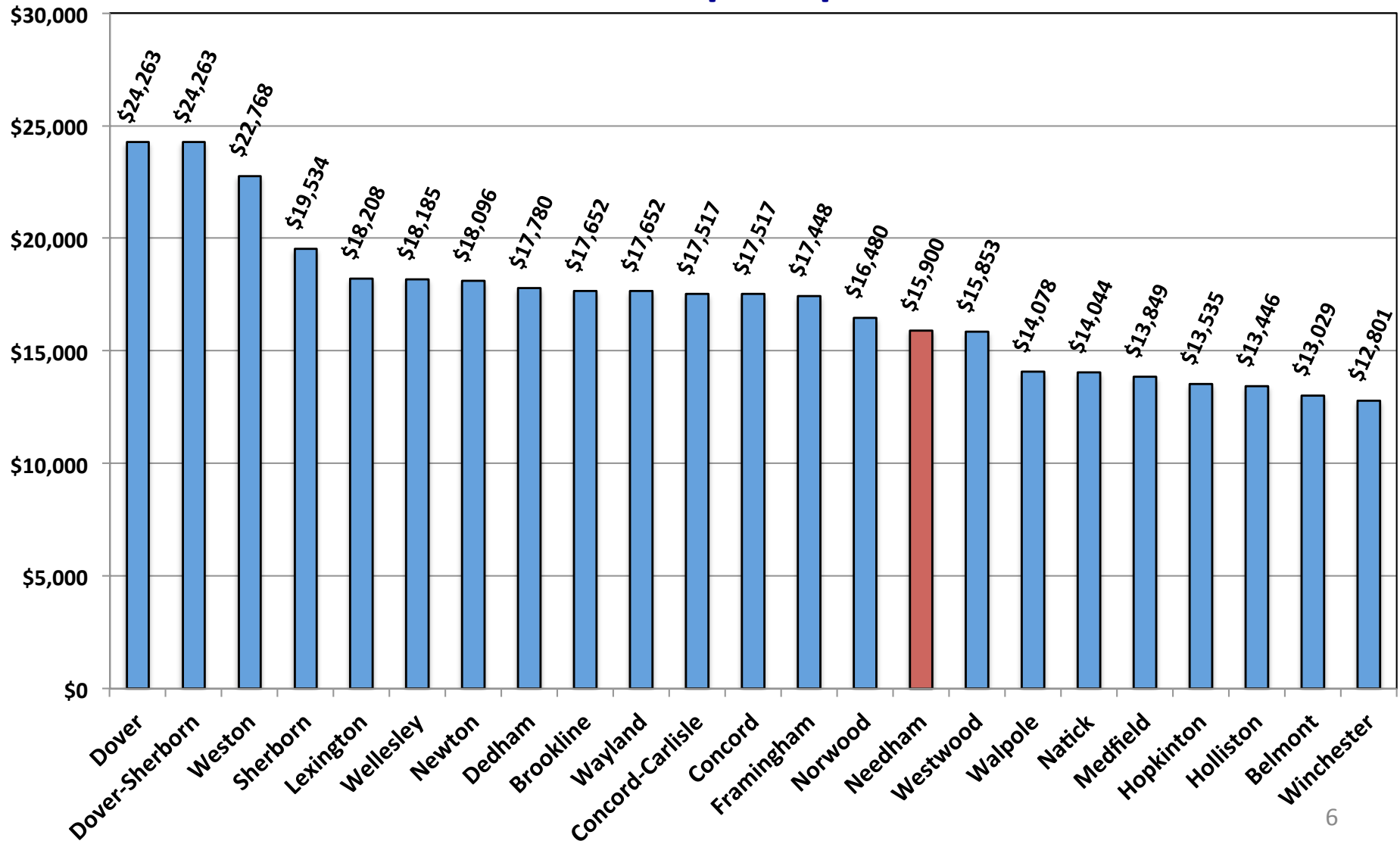
# FY18 Budget Priorities

- District's Values and Goals.
- The need to 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.

# FY18 Budget: Benchmark Data



## FY15 Per Pupil Expenditure



# FY18 Budget Context

## Budget Overview

FY17:

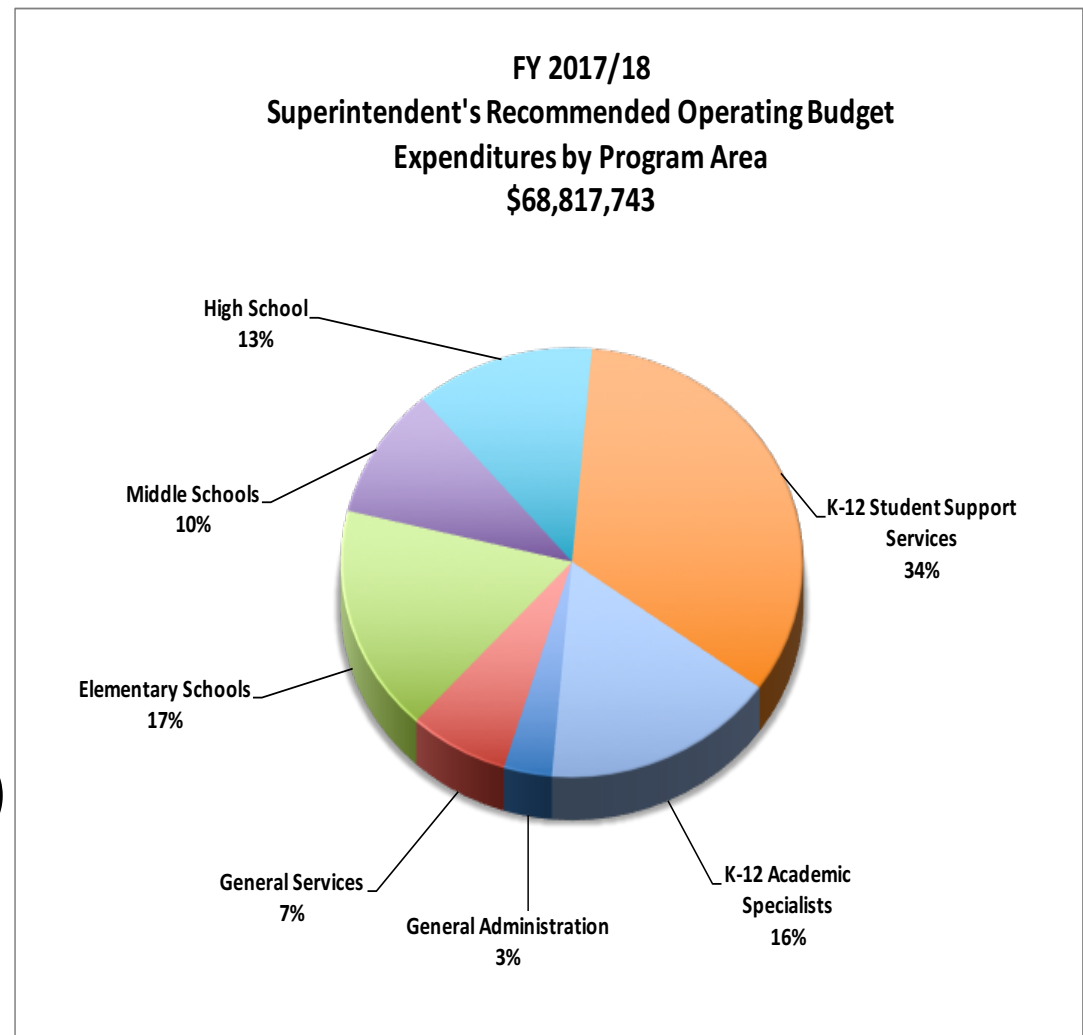
\$65,189,914

FY18 Proposed:

\$68,817,743

\$3.62 Million (5.57%)

Increase over FY17





# FY18 Budget Context

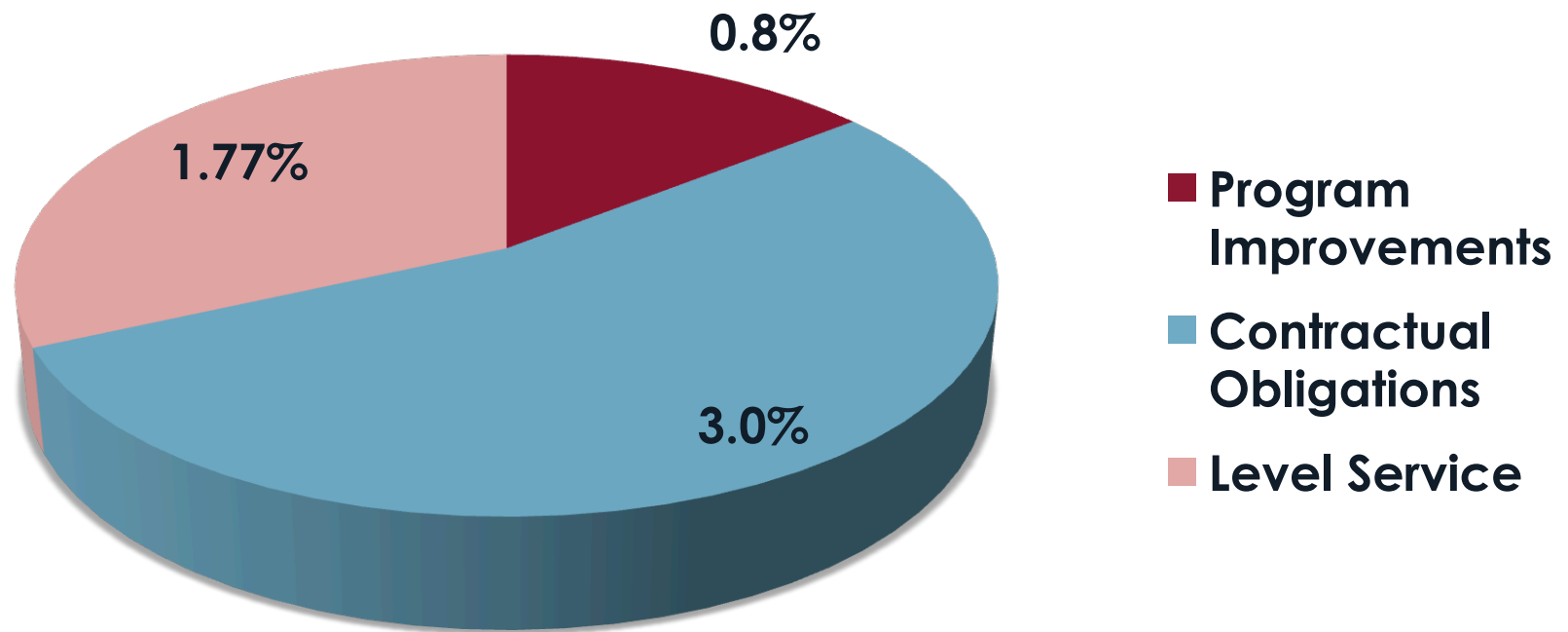
## Proposed Increases for FY18

• Contractual Salary Increases*	\$2,017,307
• Level Service*	\$1,092,608
• Program Improvement	\$ 517,914
Total Request	\$3,627,829

\* “Opens the door” to the same service & programs as current year

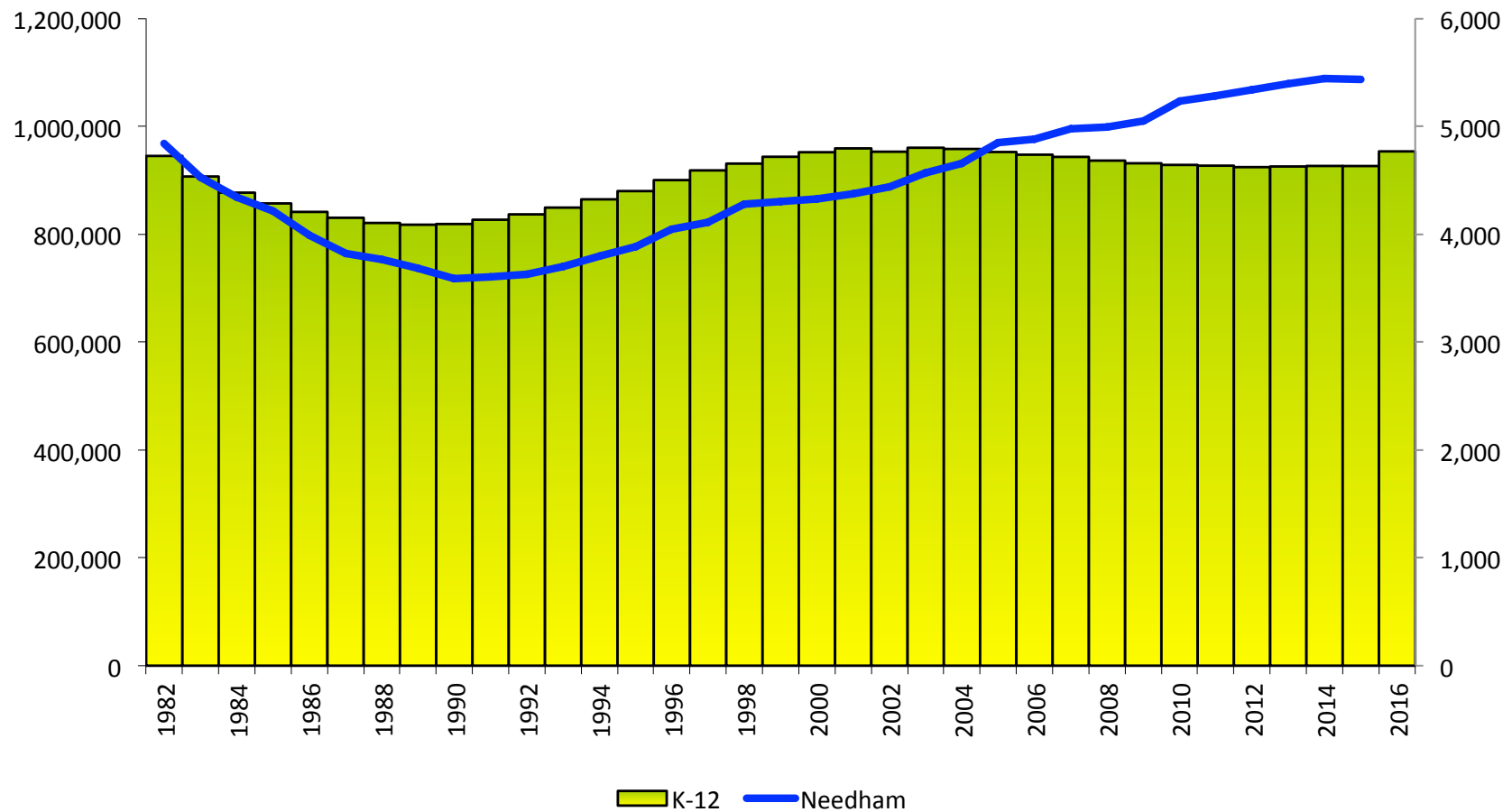
# FY18 Budget Context

- 5.57% Increase over FY17



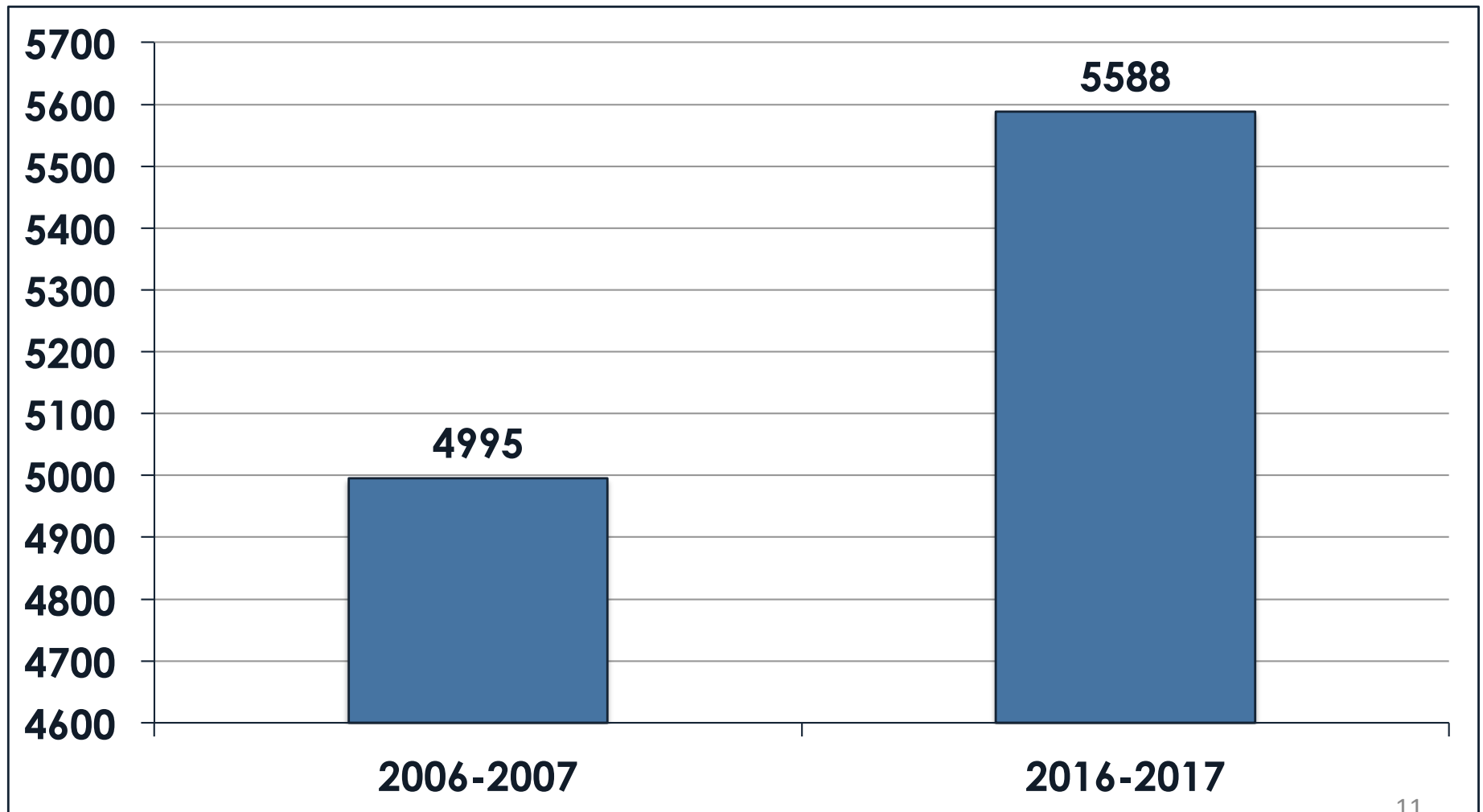
# FY18 Budget Context: Enrollment

## K-12 Public Enrollment 1982-2016 Massachusetts State Totals vs. Needham



# FY18 Budget Context: Enrollment

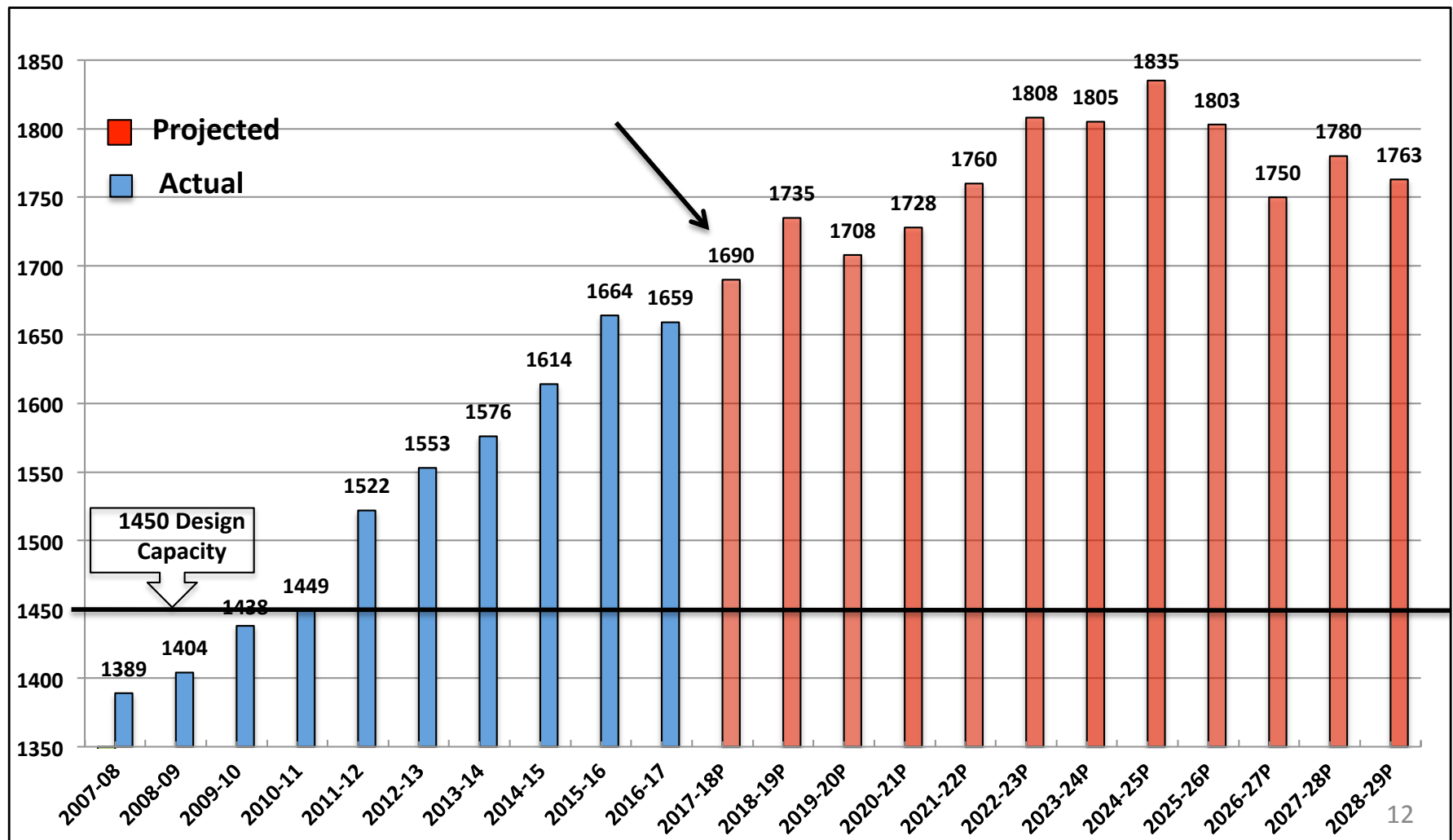
An increase of 593 students since 2006-2007



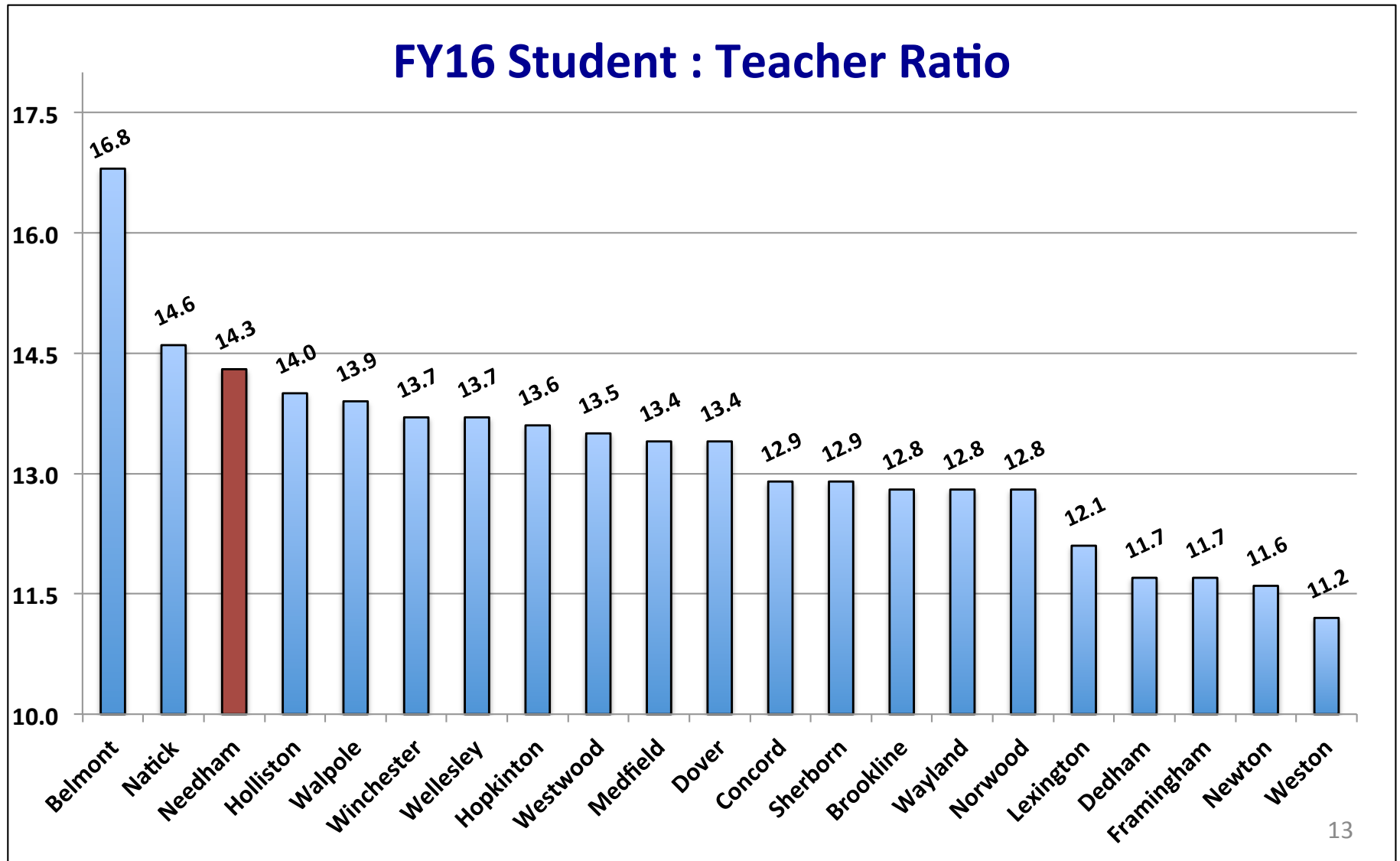


# FY18 Budget Context: Enrollment

Needham High School enrollment trends demonstrate need for increased staff & space



# FY18 Budget: Benchmark Data



# FY18 Proposed Increases: Staff

- 10.12 FTE net new teachers to meet elementary & secondary enrollment and special education needs at all levels
- 13.17 FTE net new paraprofessionals, technical, and support staff
- 0.70 FTE net new administrative support at High Rock and elementary math instructional leadership
- **The net increase to the budget plan is 23.99 new and additional FTEs.**

# FY18 Proposed Increases: Teachers

- 5.82 FTE teachers to meet special education, Kindergarten, and ELL needs at **elementary** level
- 1.10 FTE to meet math intervention support and art at **middle school** level
- 3.70 FTE at **Needham High School**
- .20 FTE ELL **district wide**



# FY18 Budget: Special Education

**The budget requires new resources  
for special education**

- Current and projected out of district tuition costs require an additional \$300,000
- Increased student needs, resources, and special education staffing will require \$510,000 in additional funds

# FY18 Budget: Special Education

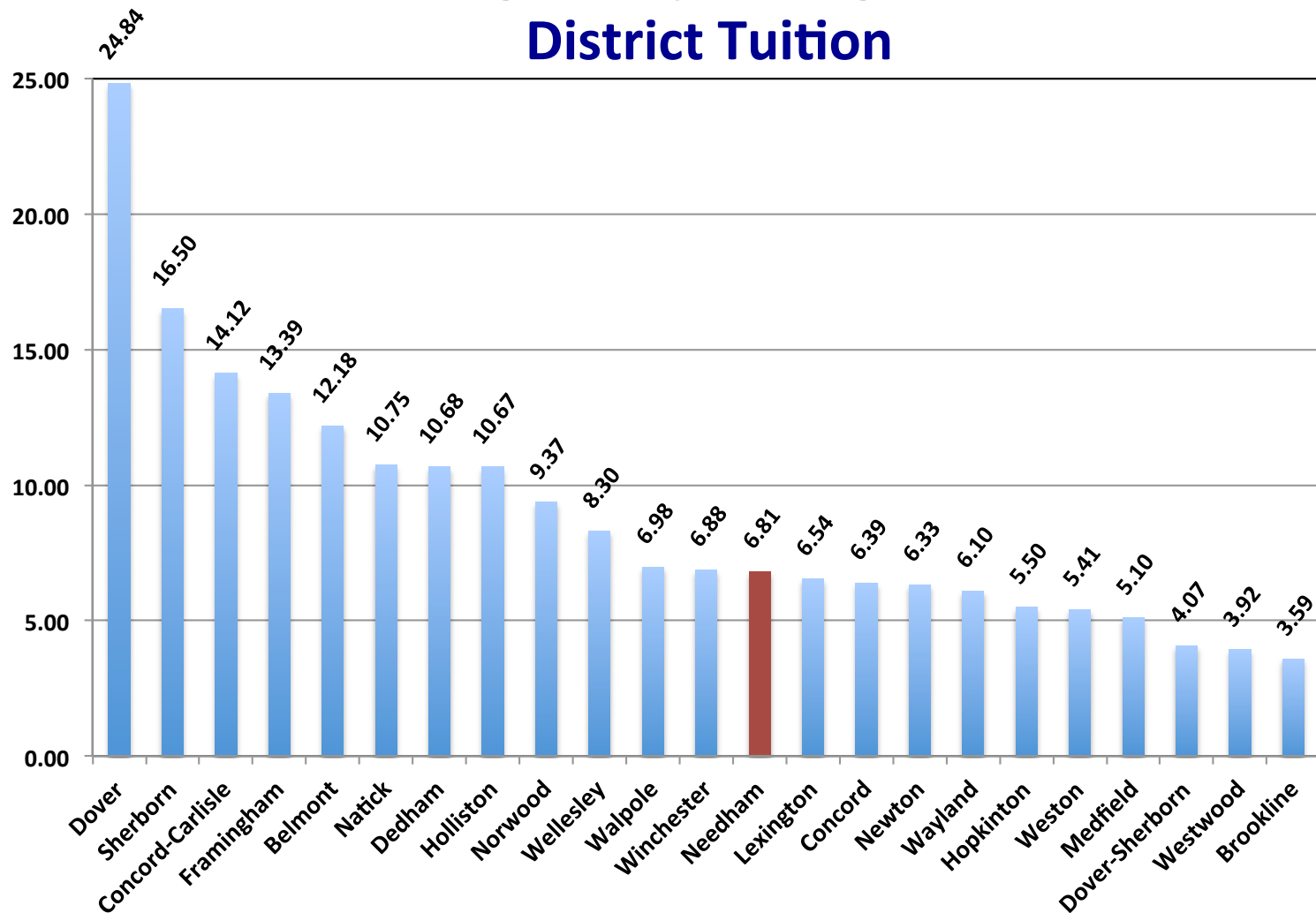
## Why the large increase in special education?

Several factors have contributed to the growth in special education needs, including:

- Students moving into the District with significant needs
- Tuition and transportation placements & increases
- The growth of programs required to assist students with autism, anxiety, and emotional disturbances

# FY18 Budget: Benchmark Data

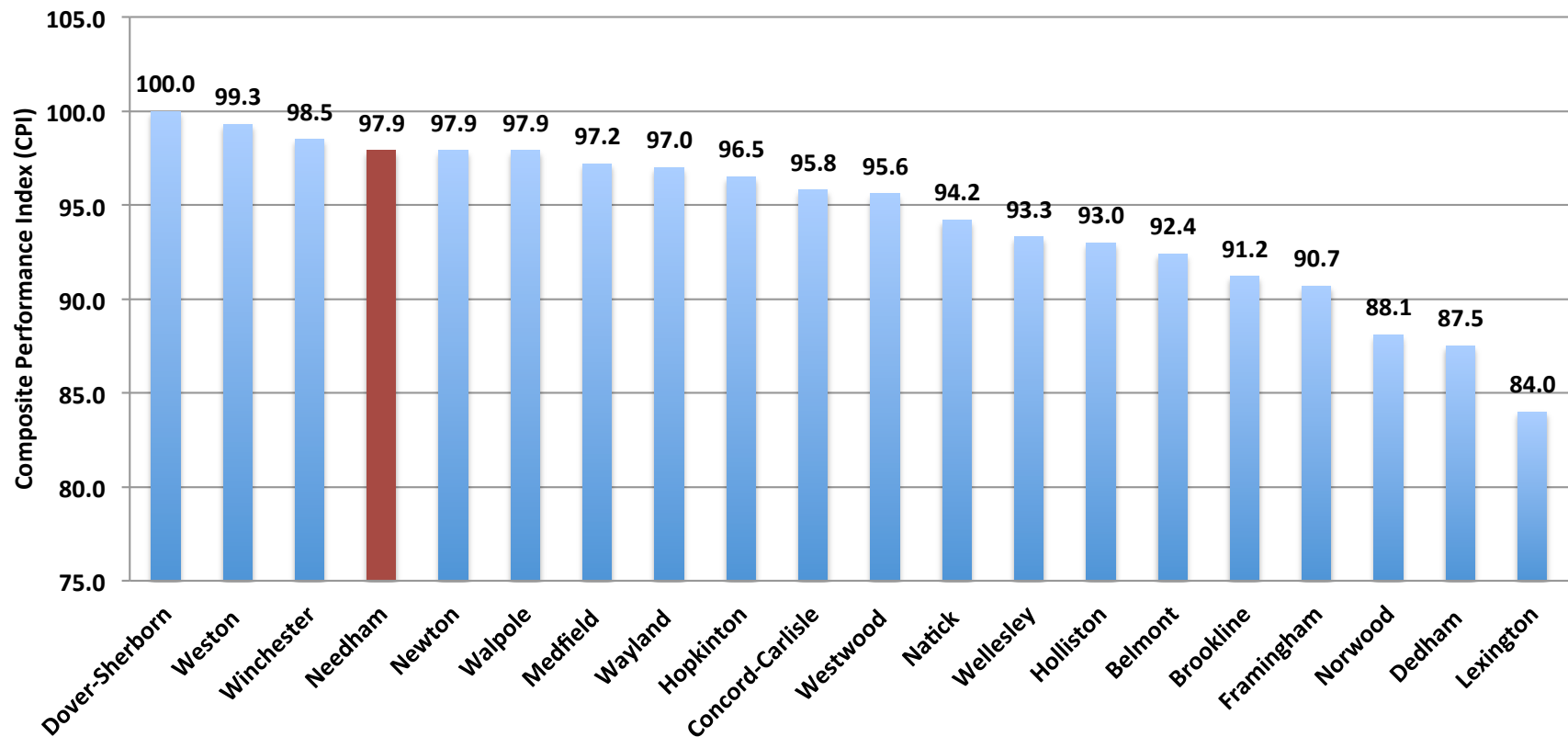
## 2015 Percentage of Operating Costs for Out of District Tuition



# FY18 Budget: Benchmark Data



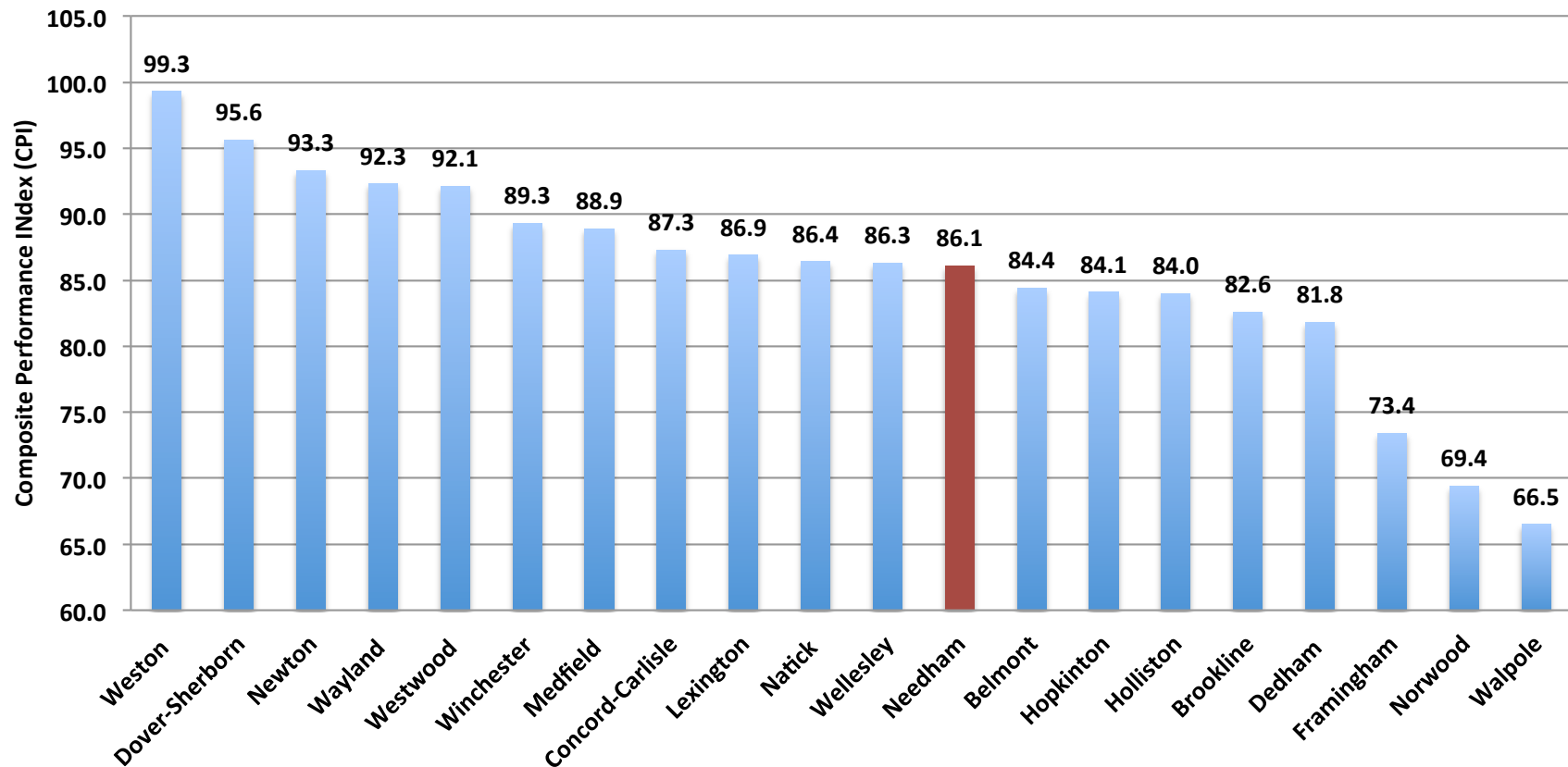
## MCAS ELA 2016 Grade 10--Students w/Disabilities





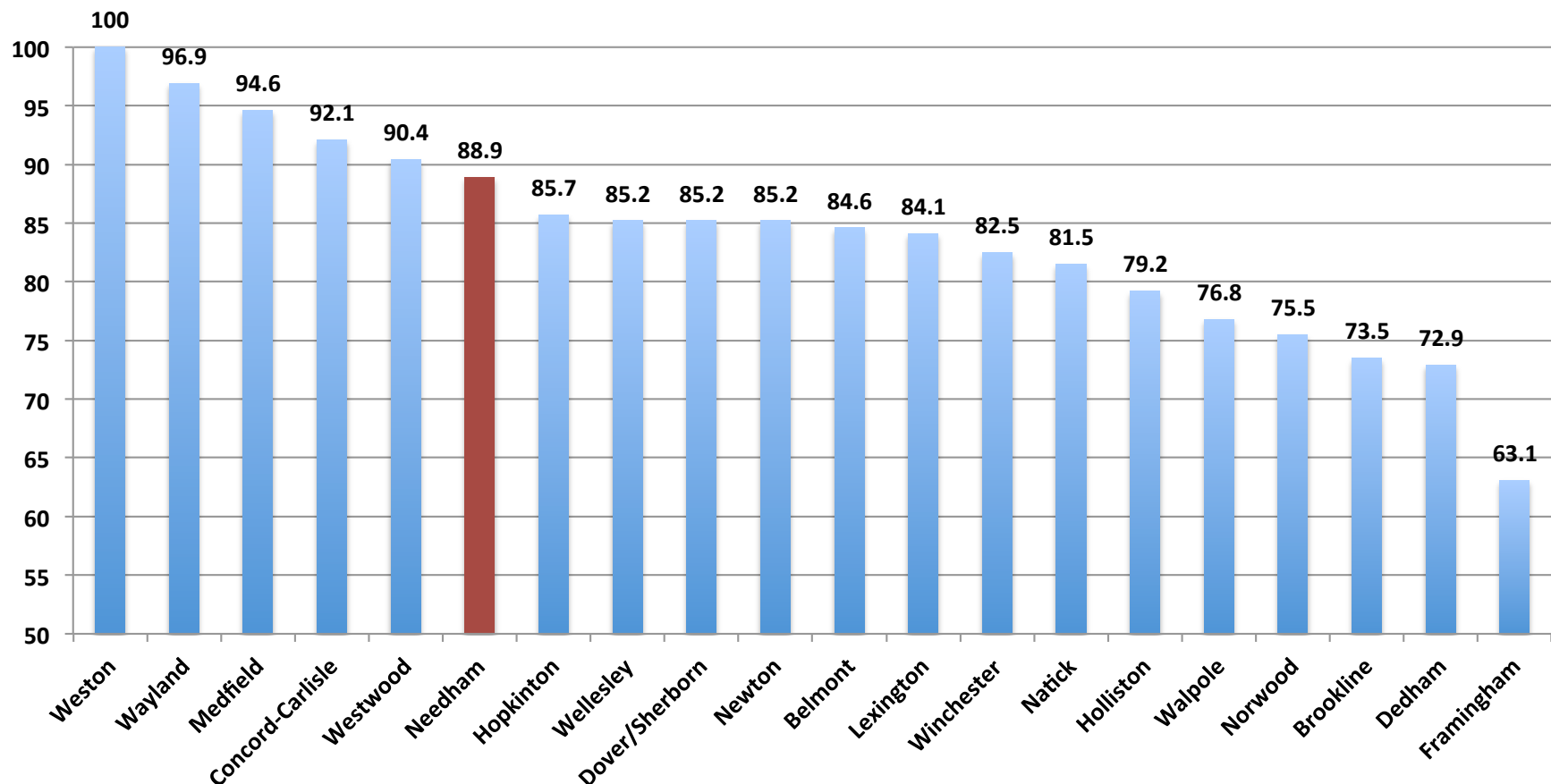
# FY18 Budget: Benchmark Data

## MCAS Math 2016 Grade 10--Students w/Disabilities



# FY18 Budget: Benchmark Data

## 2015 Percentage Graduation Rate of Students with Disabilities

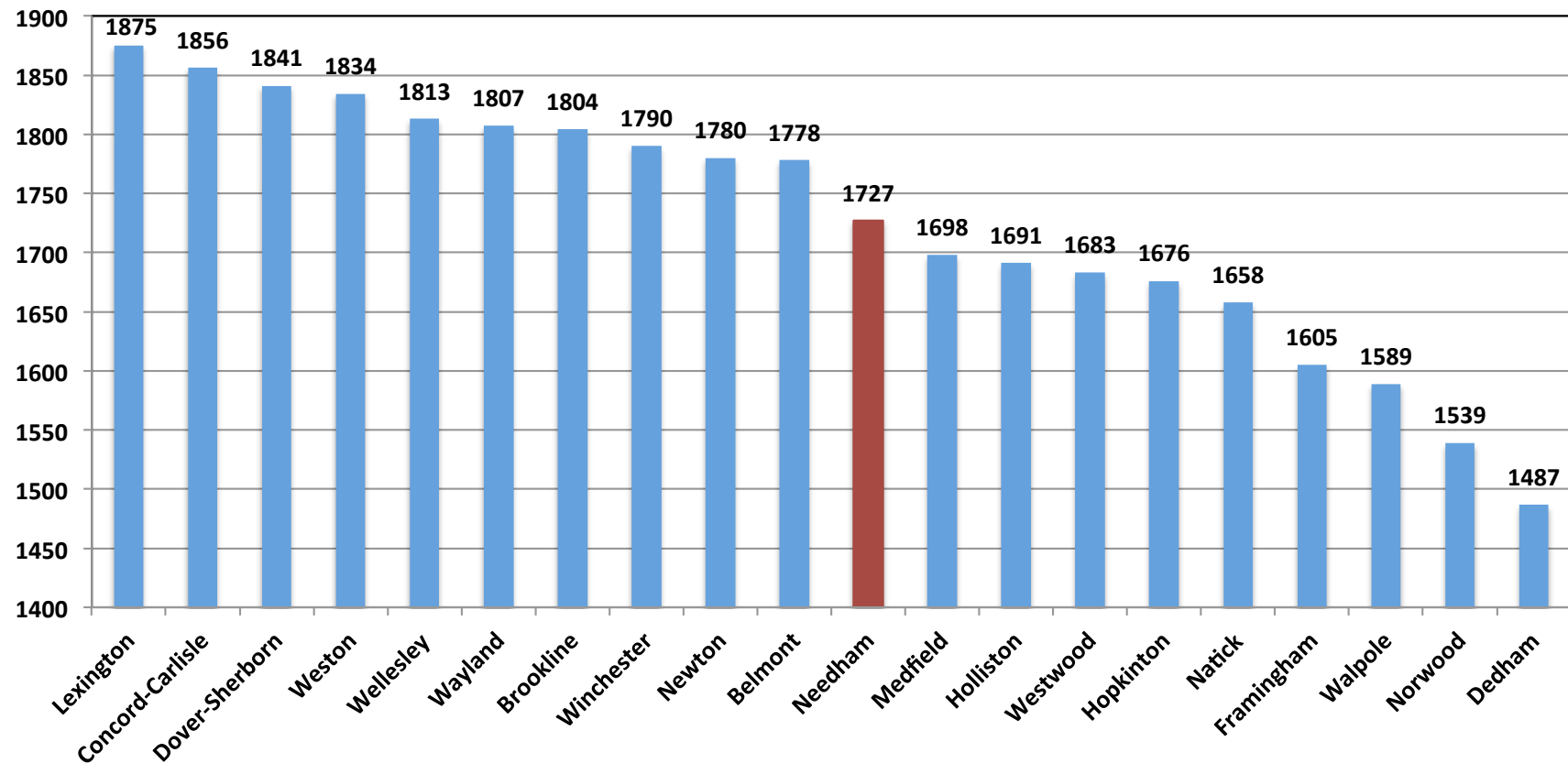


# **FY18 Proposed Increases: Curriculum & Instruction**

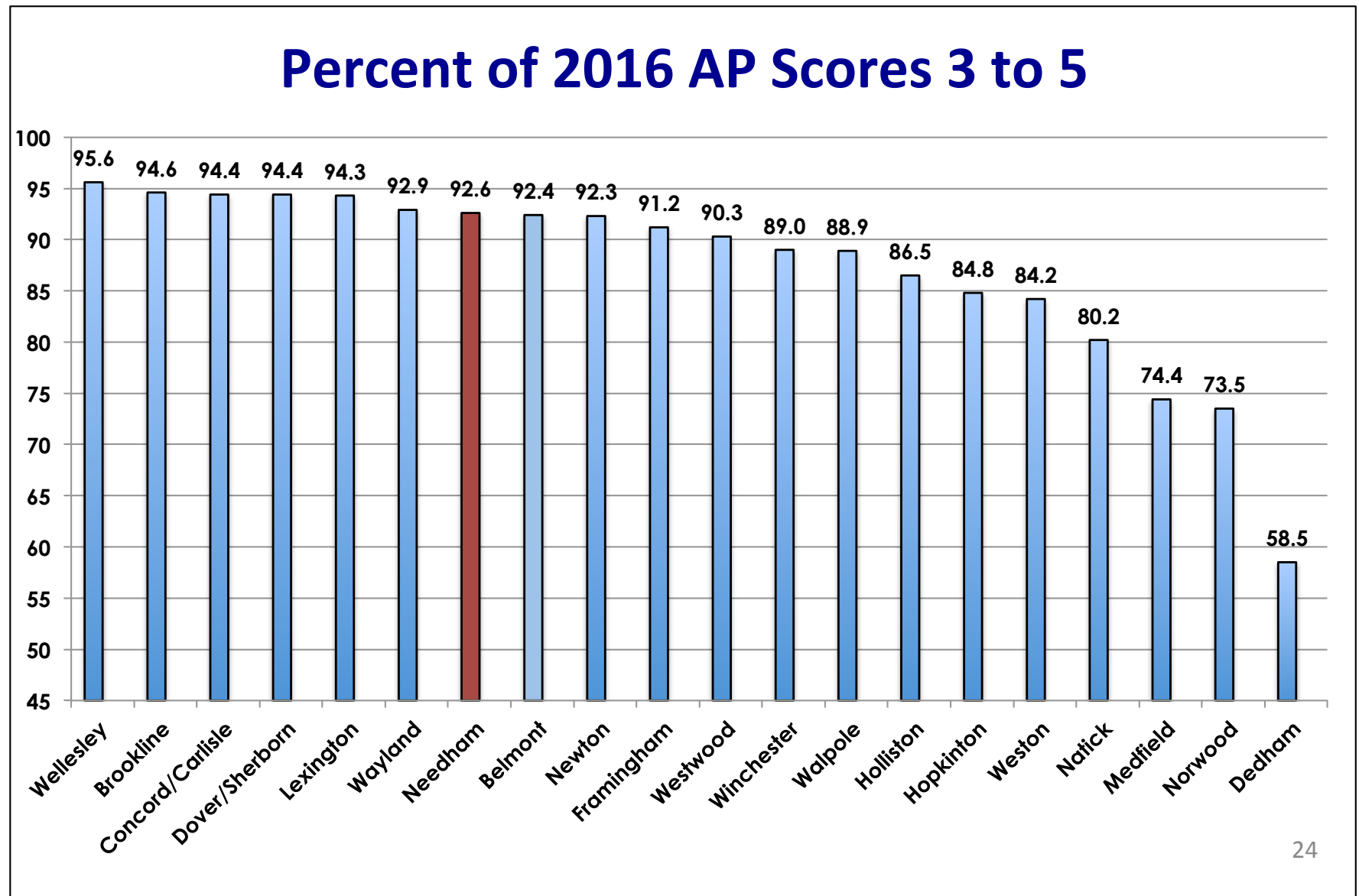
- Instructional Leadership Team Advisors for each elementary school
- Kindergarten specialists to provide programming for students and collaboration time for kindergarten teachers
- .4 FTE Literacy Specialists for Broadmeadow and Newman
- Curriculum materials, textbooks, and subscriptions
- Elementary math instructional leadership

# FY18 Budget: Benchmark Data ✓

## Class of 2016 Total SAT Performance

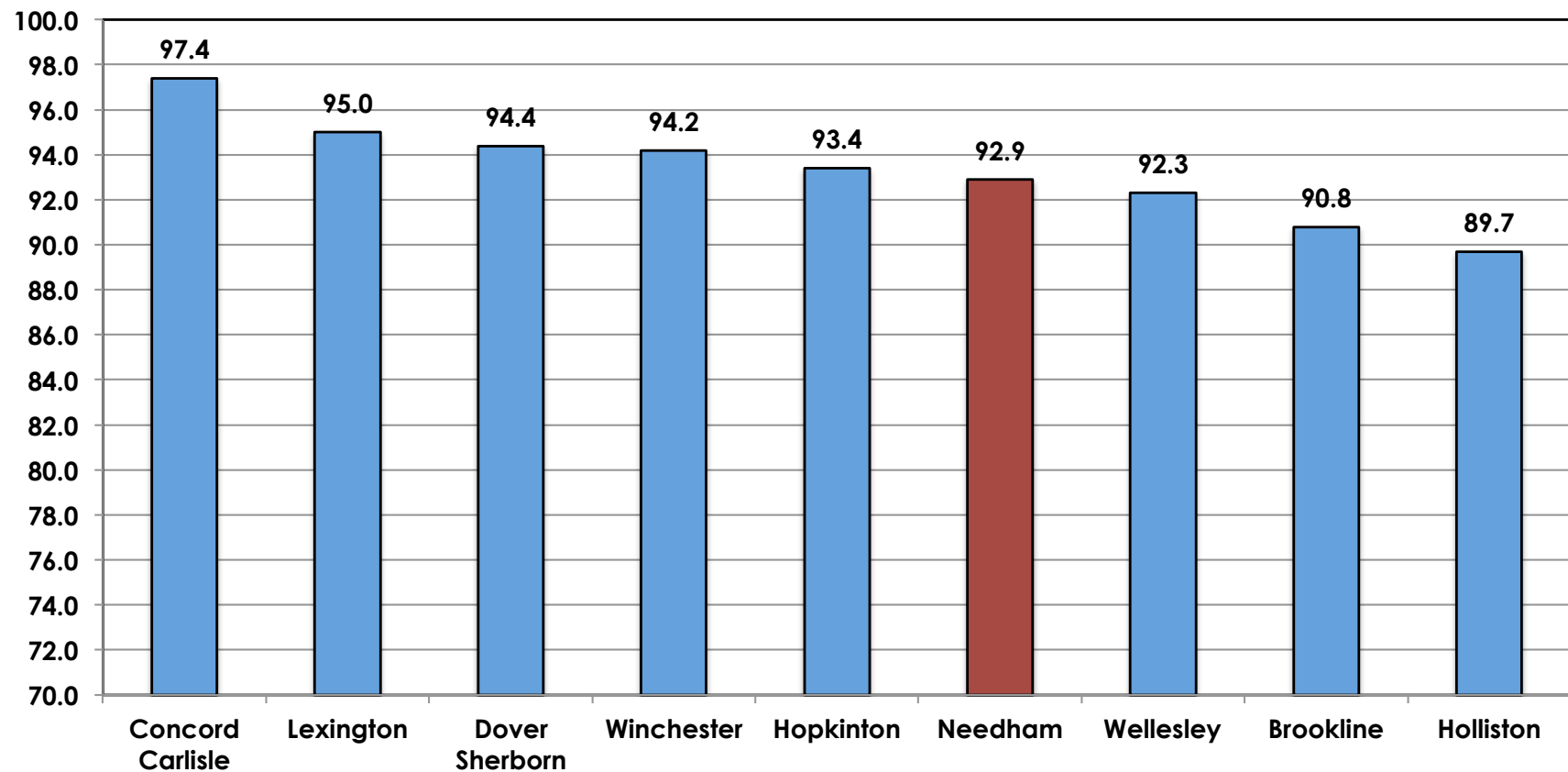


# FY18 Budget: Benchmark Data ✓

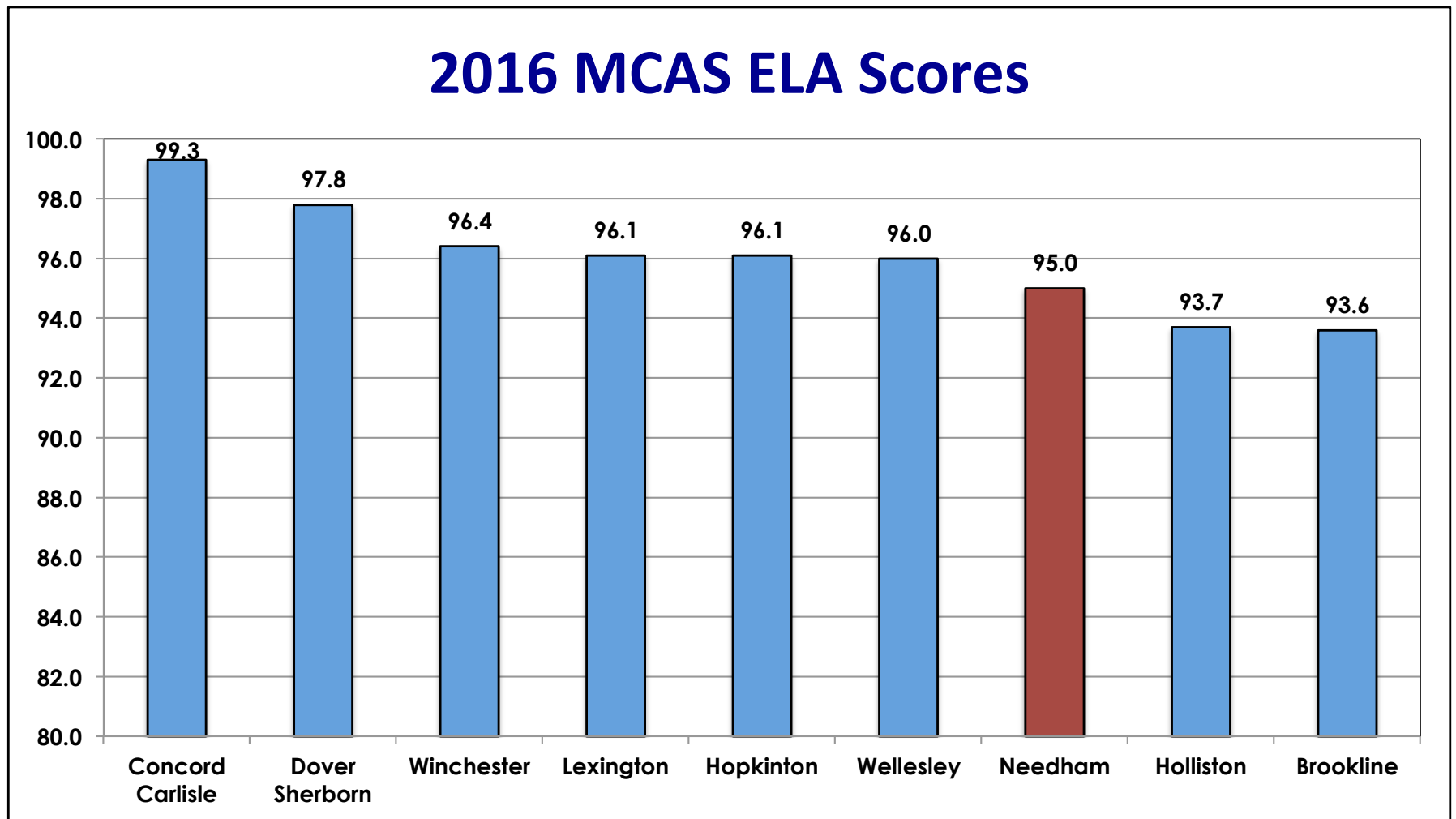


# FY18 Budget: Benchmark Data ✓

## 2016 MCAS Math Scores



# FY18 Budget: Benchmark Data ✓



# FY18 Proposed Increases: Technology

## Personalized Learning, Infrastructure, and Software

- Increased support for technology integration (1.45 FTE) and technical support (.30 FTE)
- Funding required to provide Chromebooks for each rising 9<sup>th</sup> grader to support the Personalized Learning Initiative
- Licenses and software for health services, business and human resources offices and programs



# FY18 Budget Program Improvement

Increased administrative and technical support for staff, teachers, and students

- .20 FTE High Rock assistant principal
- .20 FTE ELL coordinator
- 1.0 FTE Human Resources Assistant
- 1.2 FTE bookkeeping

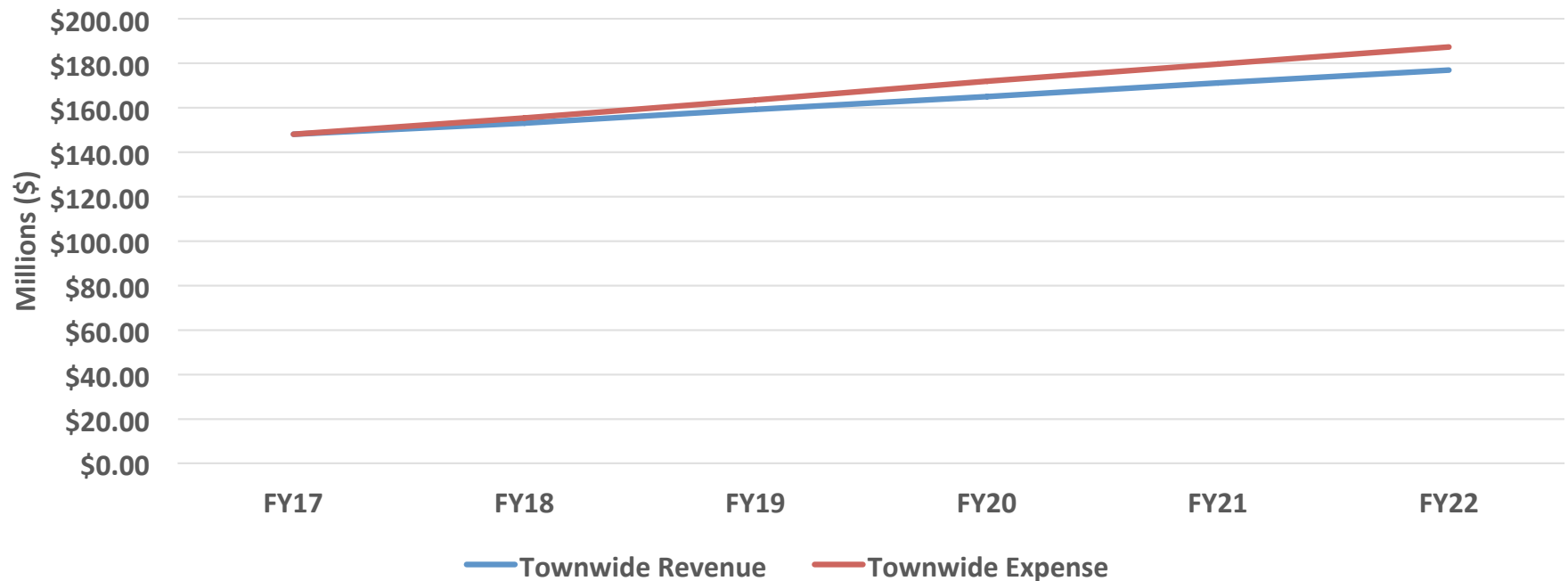
# FY18 Budget Program Improvement

- 1.0 FTE Pollard Math intervention teacher
- Increased interdisciplinary teaching (.10 FTE High Rock art and .20 FTE high school DaVinci lab)
- Increased substitute rate to fill vacancies
- New Science Center assistant (.57 FTE)
- New Fine and Performing Arts assistant (.25 FTE)

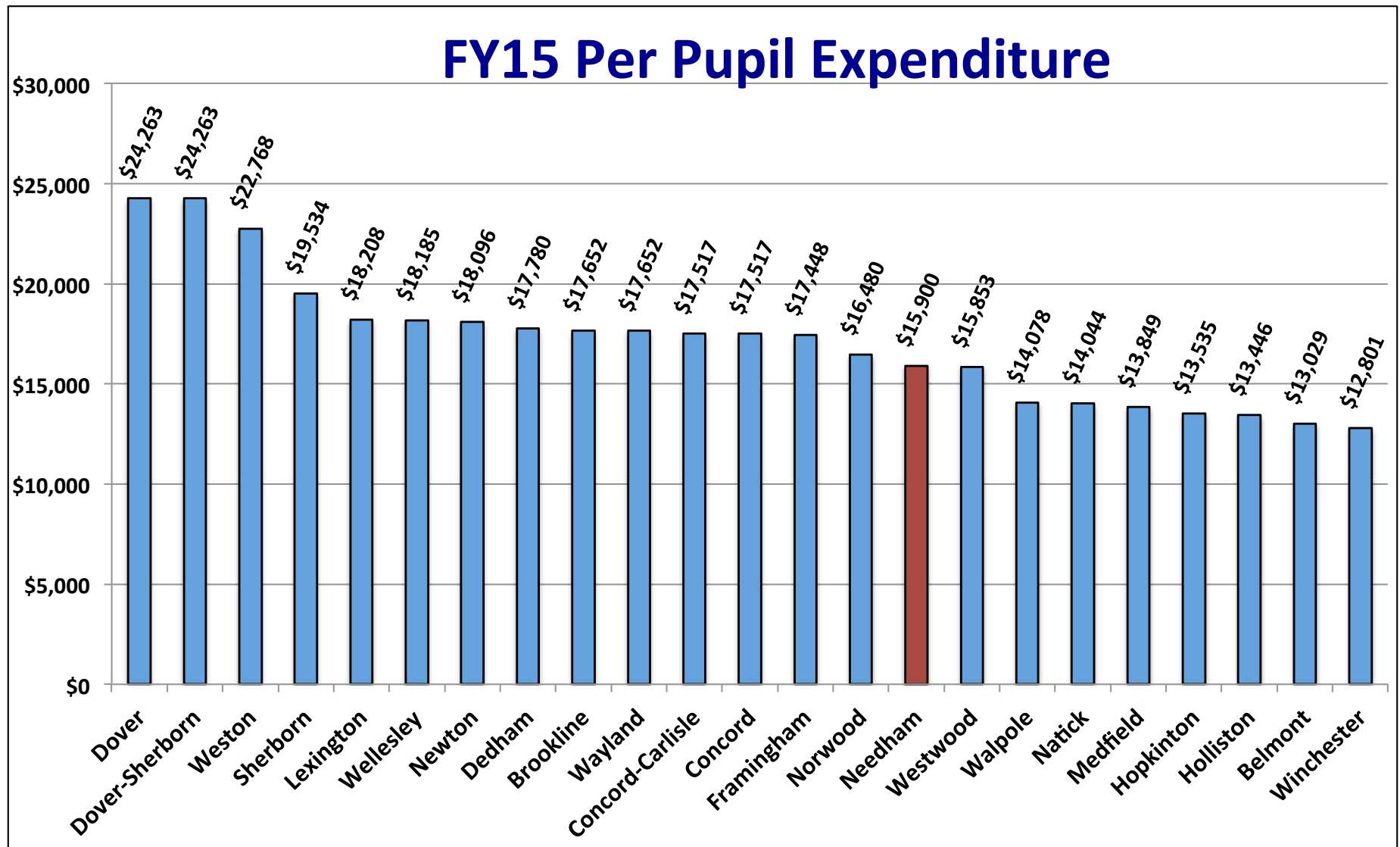
Total: \$517,914

# FY18 Budget Context: Town-wide Deficit

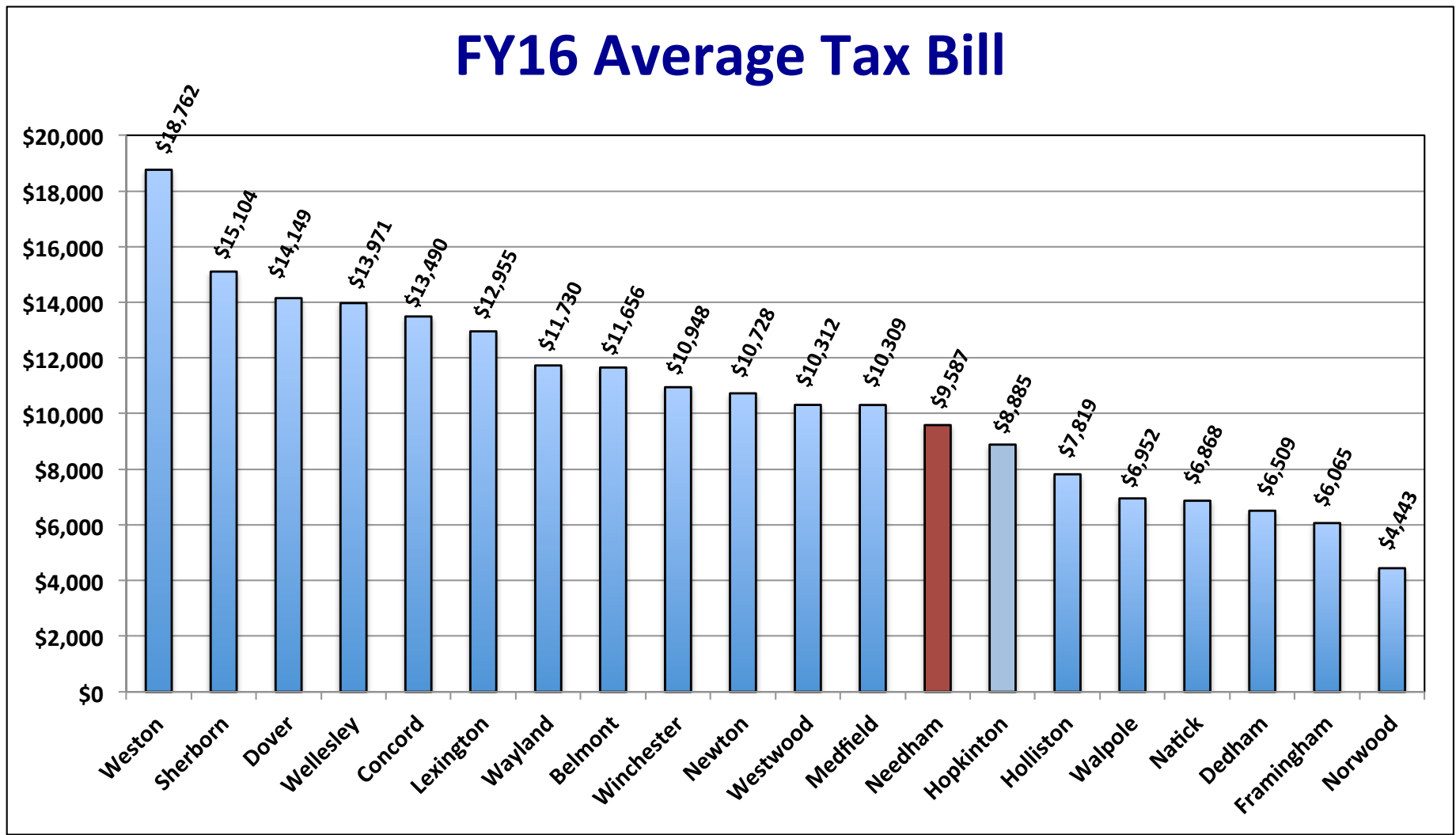
## FY18-22 Town of Needham Pro Forma Revenue & Expenditure Projections September 2016



# FY18 Budget: Benchmark Data ✓



# FY18 Budget: Benchmark Data ✓



# Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Meet to Review Budget
- **December 7** – Finance Committee/School Committee budget workshop
- **January 3** - Town Manager Meets with School Committee on Budget
- **January 17** - Public Hearing on School Budget
- **January 23** - Finance Committee Reviews School Budget
- **January 24** - School Committee Votes School Budget Request

“Education is the answer needed to assist children to develop the skills, mindset, imagination, and courage to tackle the most stubborn and intractable dilemmas of today and tomorrow. . . Let’s do this work with honor, humility and a profound sense of hope in our young people.”

*Remarks made at 2016 Staff Meeting*

