



# Needham Public Schools

## Superintendent's FY20 Operating Budget Request

Needham School Committee  
December 11, 2018

# **Eq.uity** 'e-kwə-tē *noun*

**Just and fair access, inclusion, and participation; the practice of nurturing a learning environment in which all children are empowered to grow, create, and achieve; freedom from bias and discrimination; an understanding that each student possesses personal gifts and attributes and brings these to the classroom which strengthen learning for all; a process by which we ensure justice, engender respect, and inspire hope.**



# FY20 Budget Planning: One Budget, Two Components

- *The 1st and typical components of the FY20 Budget includes:*

**Level Service** – Resources for existing contracts, enrollment growth, student services, & curriculum and administrative support

**Program Improvements** – Resources for innovation and new or expanded programs

- *The 2<sup>nd</sup> and unique components of the FY20 Budget includes:*

**Program Improvements** – Resources for Sunita L. Williams School & Full Day Kindergarten

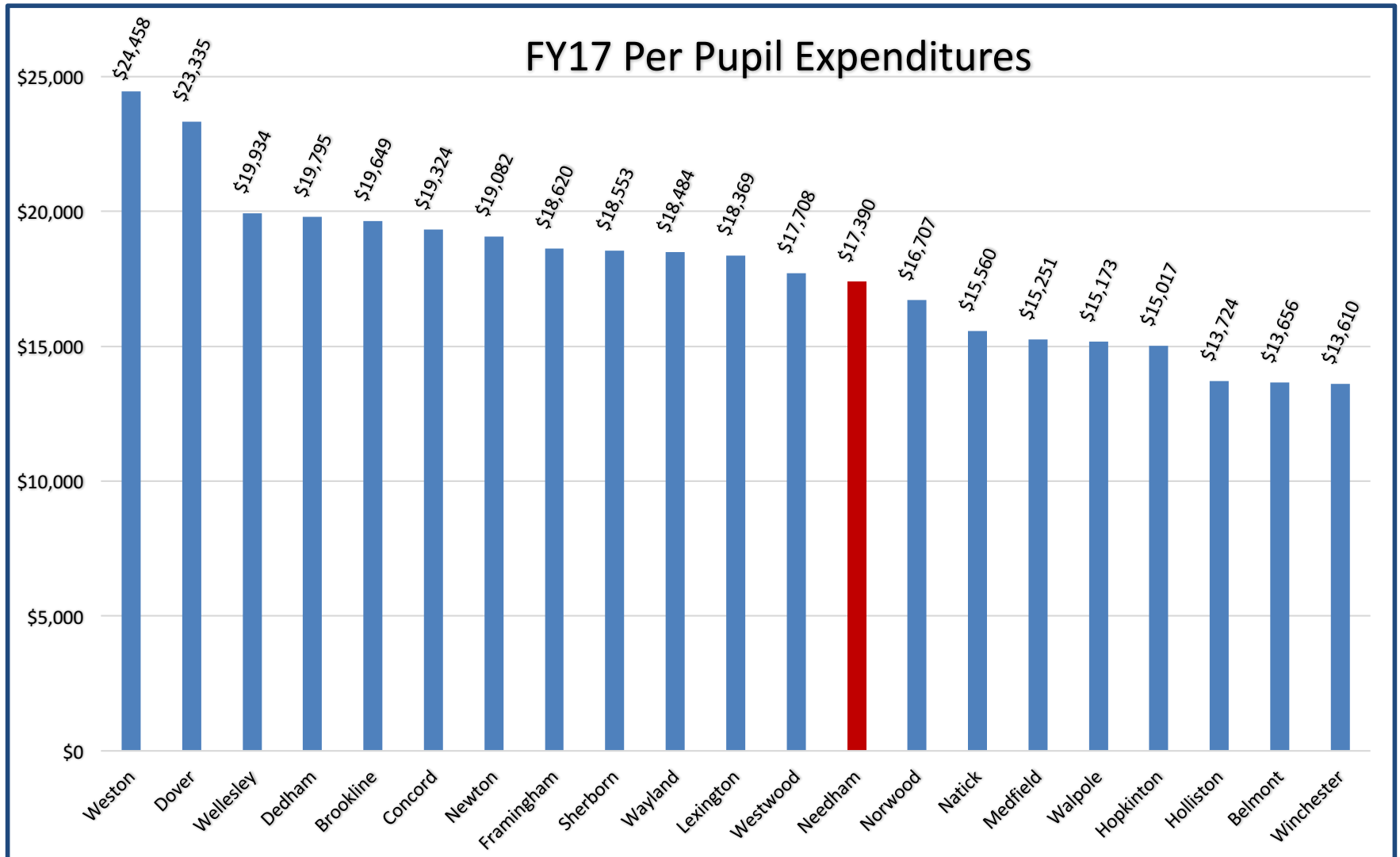
# FY20 Budget Development Process

- **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

# FY20 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.
- **Provide resources for the opening of the Sunita L. Williams School and Full Day Kindergarten.**

# FY20 Budget: Benchmark Data



# FY20 Budget Overview

## Budget Overview

FY19:

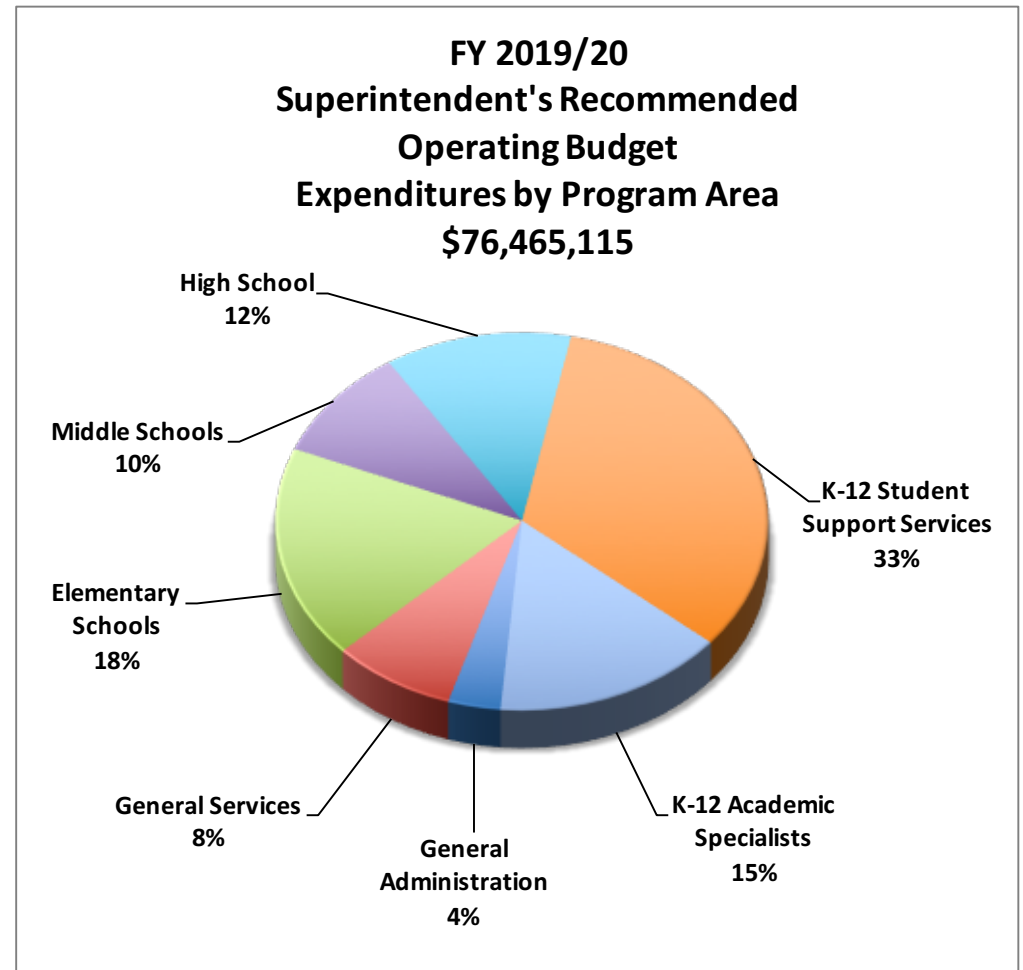
\$71,105,943

FY20 Proposed:

\$76,465,115

\$5,359,172 (7.5%)

Increase over FY19



# FY20 Budget Proposed Increases

## 1 Budget, 2 Components

### *1<sup>st</sup> Component:*

• Contractual Salary Increases	\$1,756,848
• Level Service	\$1,308,601
• Program Improvements	\$245,372
Subtotal:	\$3,310,820

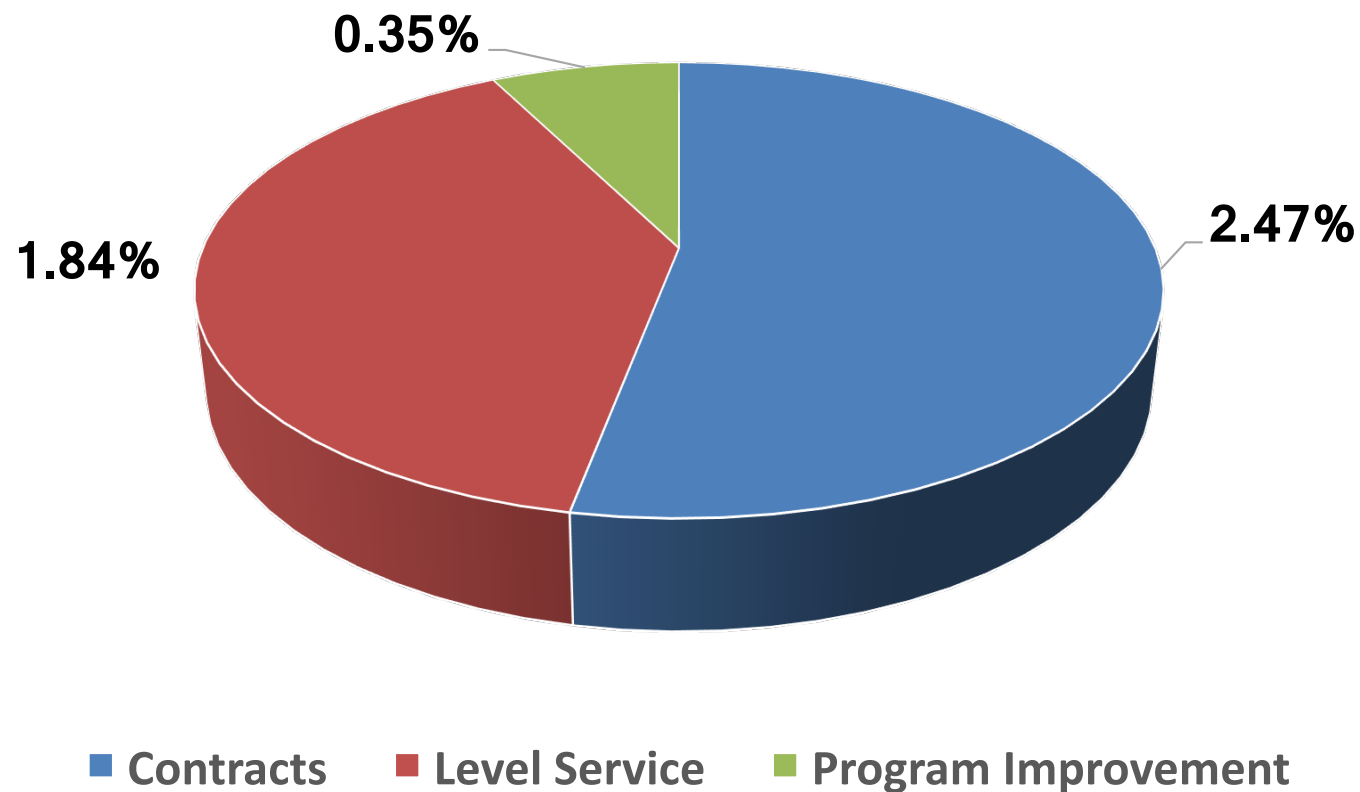
### *2<sup>nd</sup> Component:*

• Sunita L. Williams School	\$97,814
• Full Day Kindergarten	\$1,950,540
Subtotal:	\$2,048,354

**Total FY20 Budget Request: \$5,359,172**

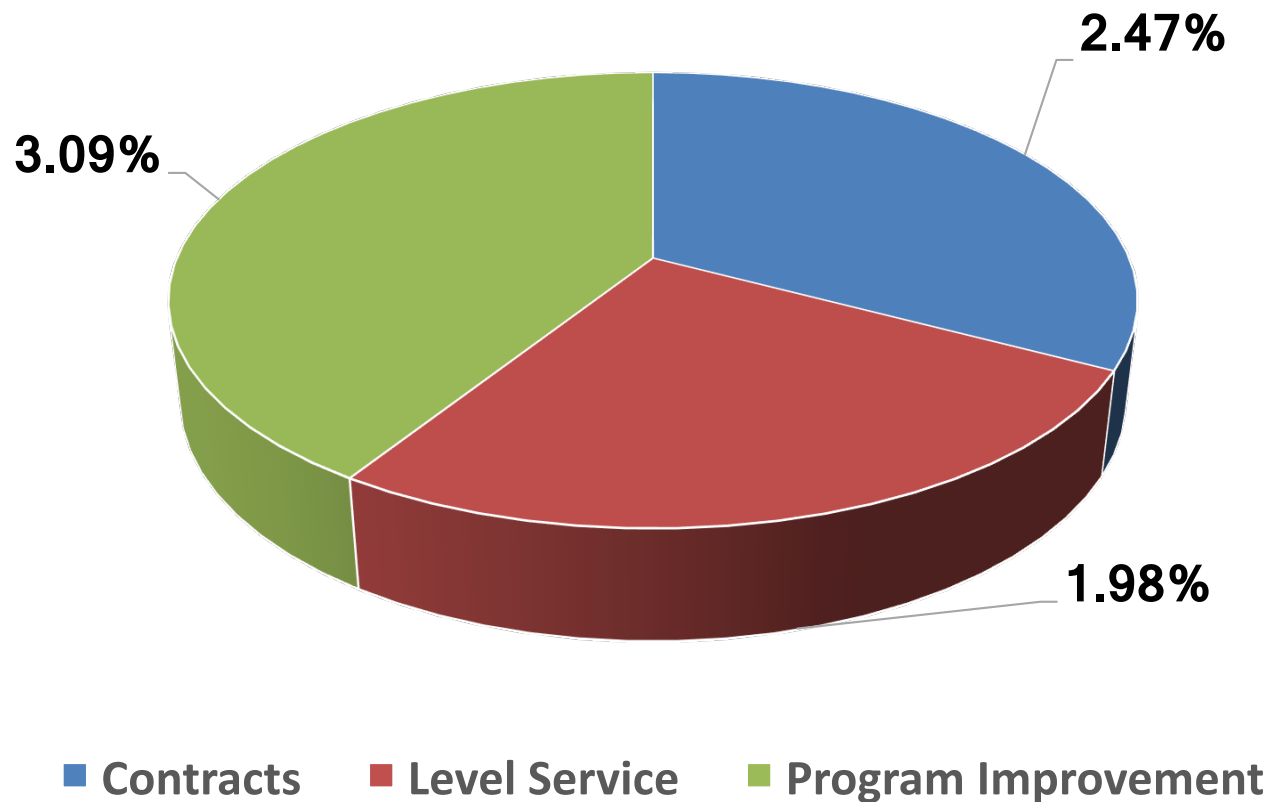
# FY20 Budget Proposed Increases

- 4.7% Increase over FY19 without Sunita L. Williams School & Full Day Kindergarten



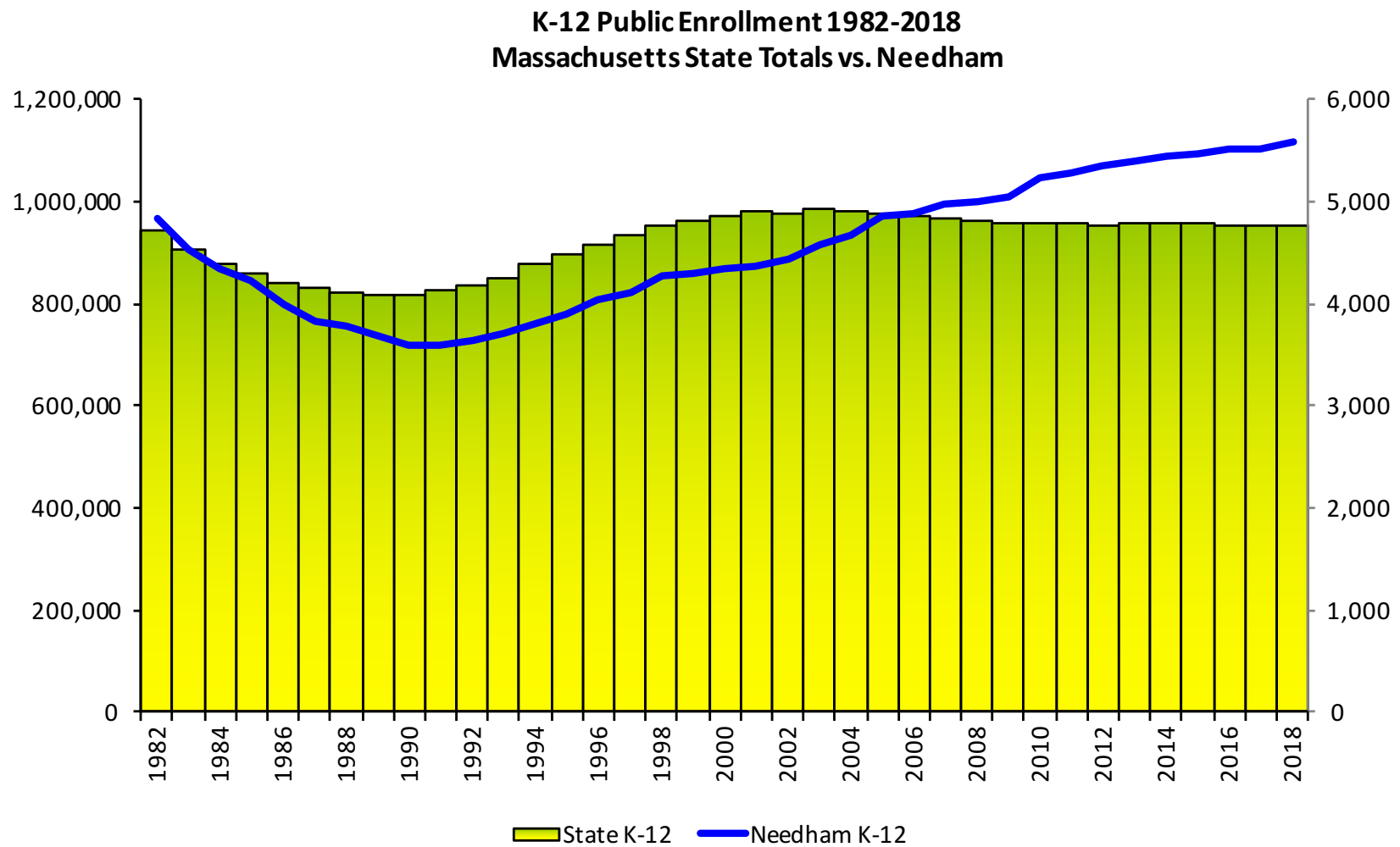
# FY20 Budget Proposed Increases

- 7.5% Increase over FY19 with Sunita L. Williams School & Full Day Kindergarten





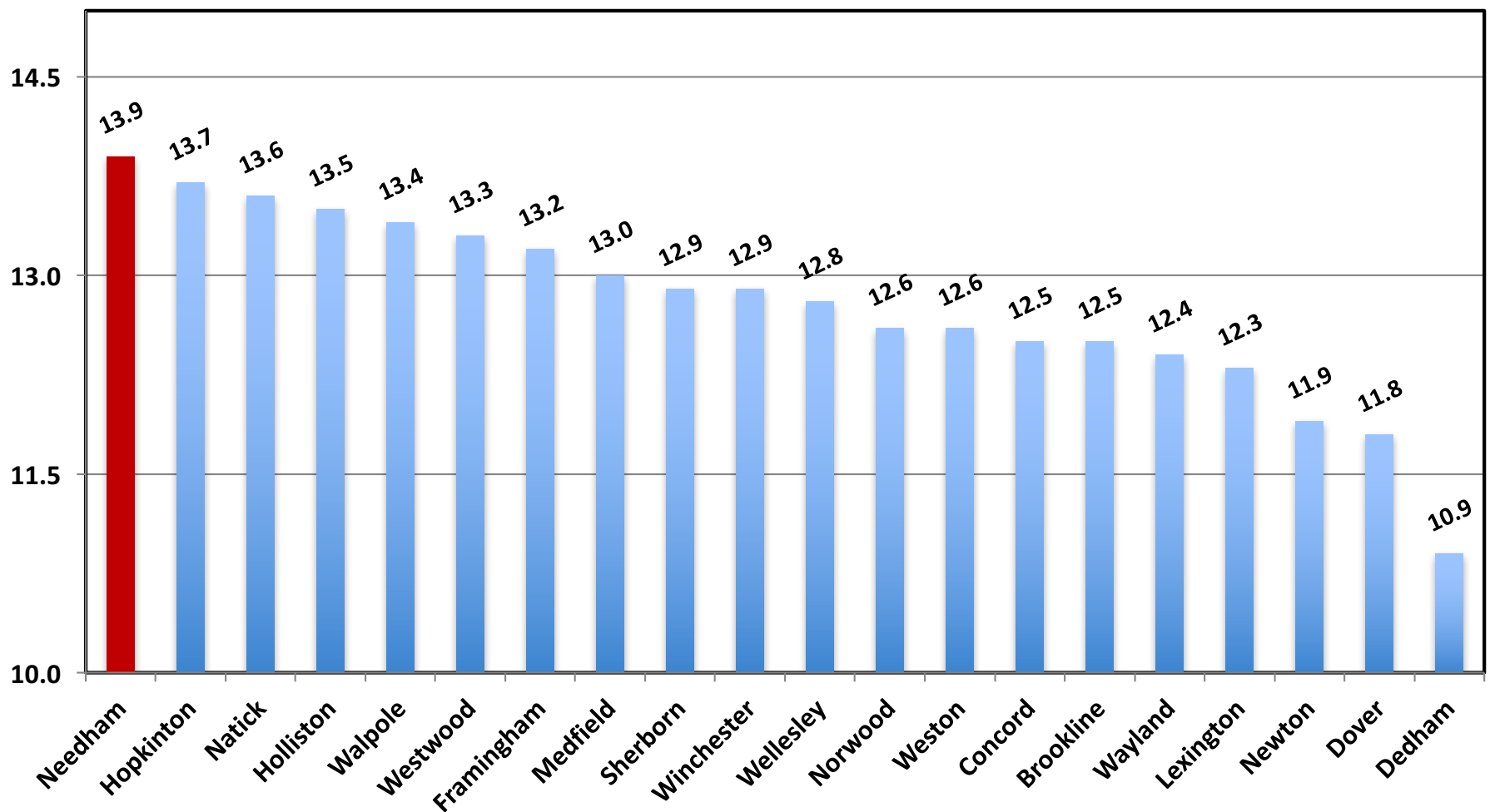
# FY20 Budget Context: Enrollment



# FY20 Budget: Benchmark Data



FY18 Student:Teacher Ratio



# FY20 Proposed Increases: Staff

## 1 Budget, 2 Components

### **1<sup>st</sup> Component:**

- Grades 1-12 Enrollment Teachers 7.5 FTE
  - Paraprofessionals, Admin, Support 2.53 FTE
- Subtotal FTE Request: 10.03 FTE

### **2<sup>nd</sup> Component:**

- Sunita L. Williams Elementary School
    - Teachers, Admin, Support 1.05 FTE
  - Full Day Kindergarten
    - Teachers 11.91 FTE
    - Teacher Assistants 18.0 FTE
    - Support, Clerical, Transportation 3.89 FTE
- Subtotal FTE Request: 34.85 FTE

**Total FY20 FTE Request: 44.88 FTE**

# FY20 Proposed Increases: Staff

## 1 Budget, 2 Components

### *1<sup>st</sup> Component:*

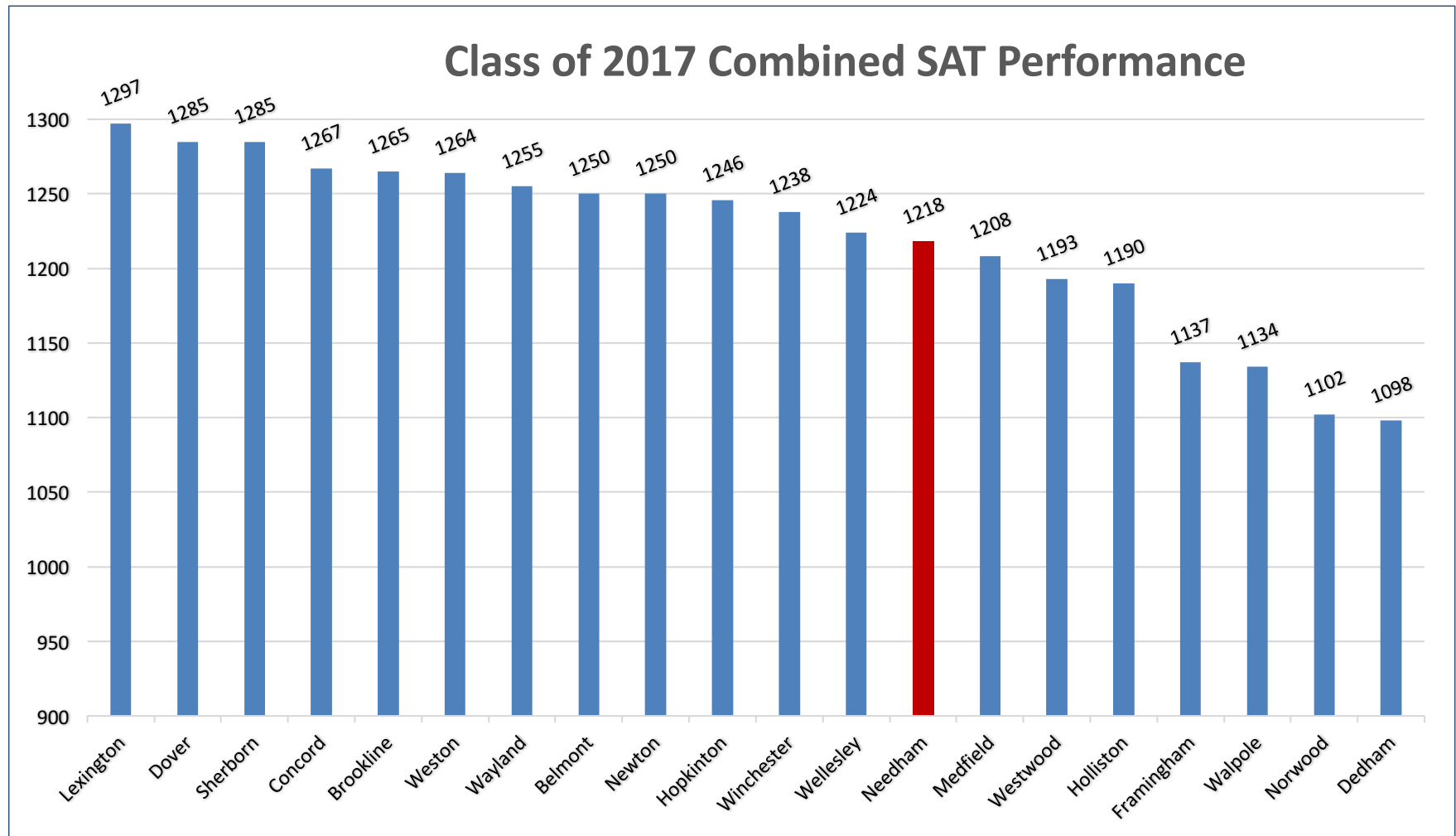
- Grades 1-12 Enrollment Teachers 7.5 FTE
- Paraprofessionals, Admin, Support 2.53 FTE

Subtotal FTE Request: 10.03 FTE

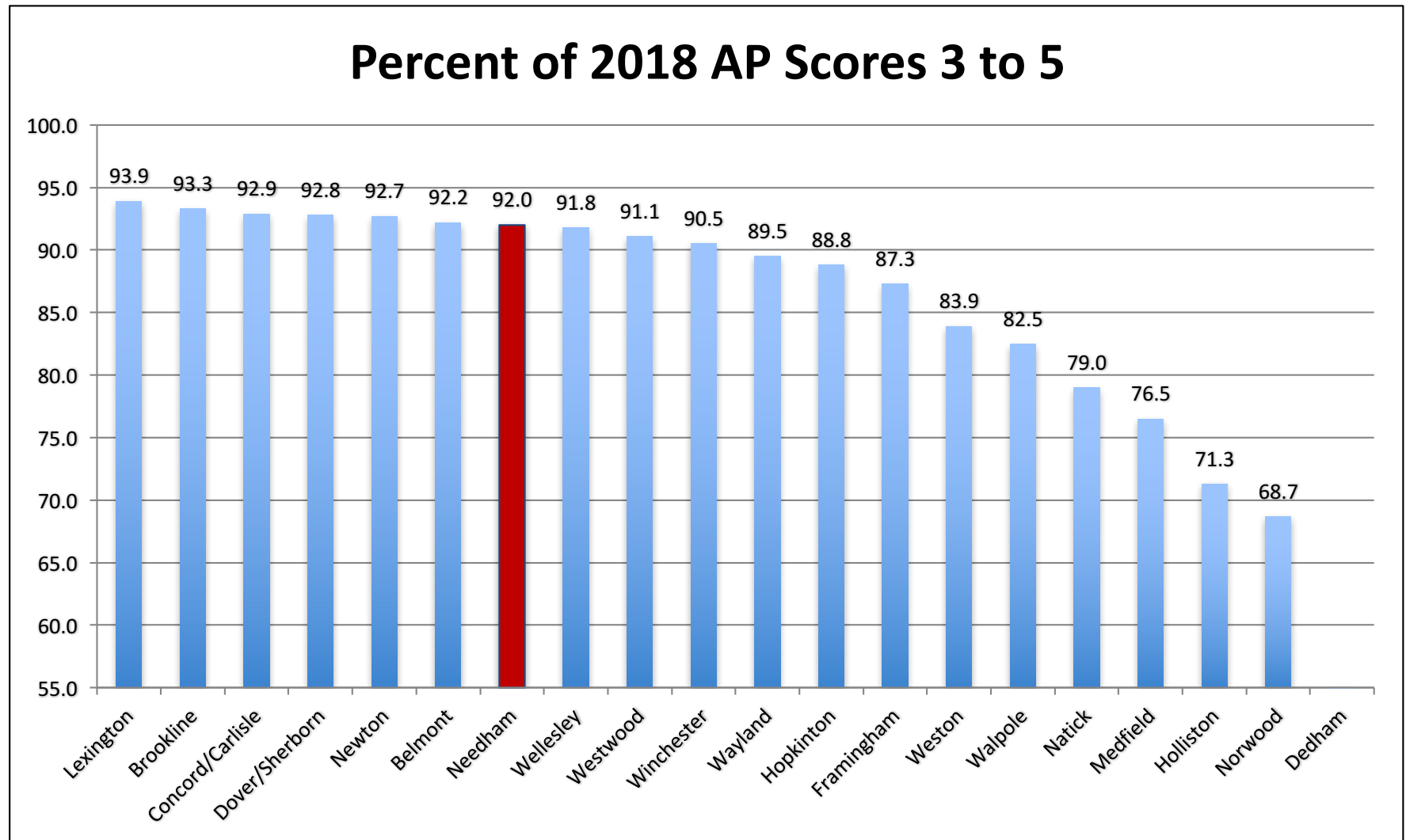
### *2<sup>nd</sup> Component:*

- Of the 10.03 FTEs requested, 2.08 FTE are required due to grants being phased out or stricter Federal rules requiring services to private schools; these positions currently exist in the schools.
- The remaining FTEs are for special education, English Language Learners, support staff, and enrollment needs

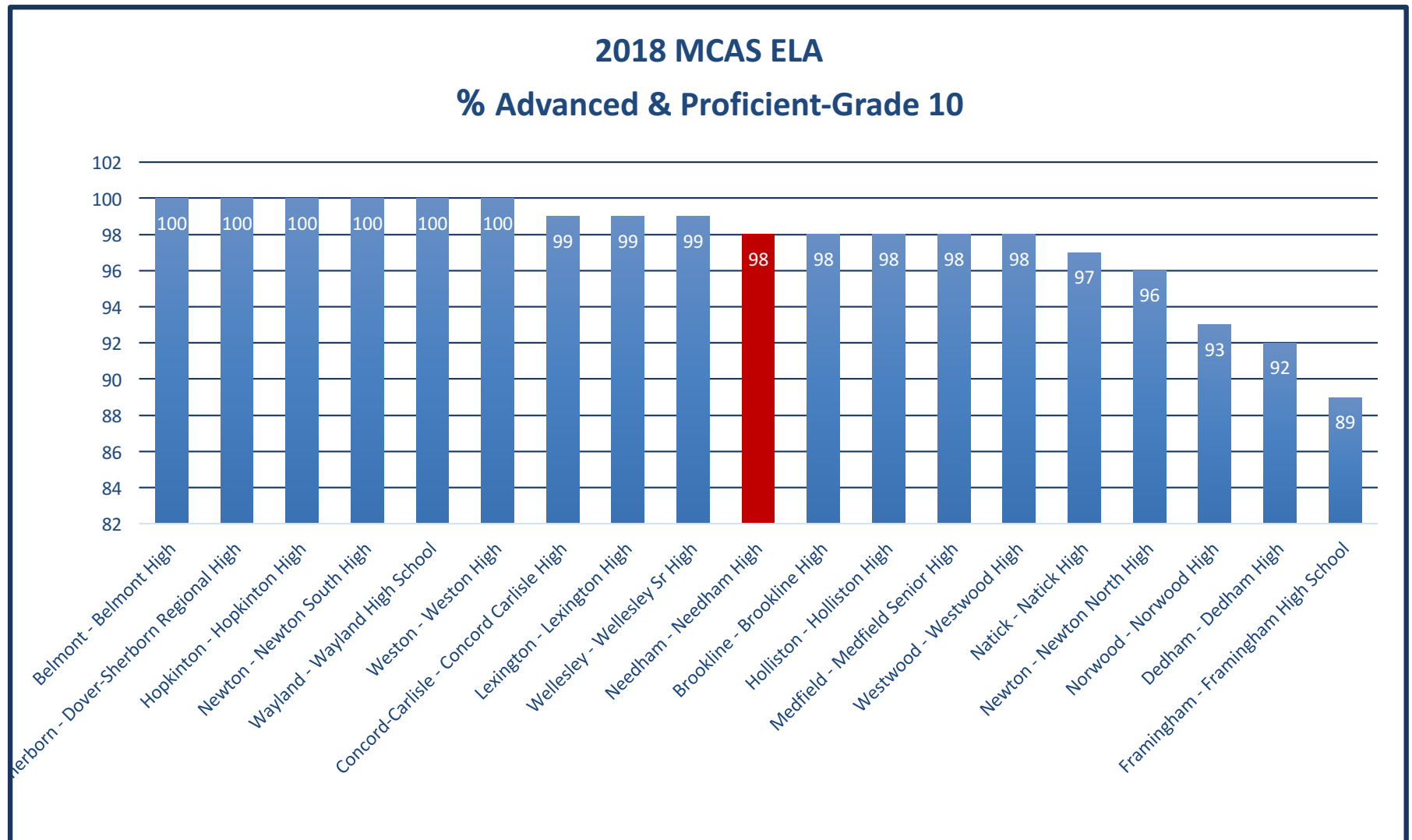
# FY20 Budget: Benchmark Data ✓



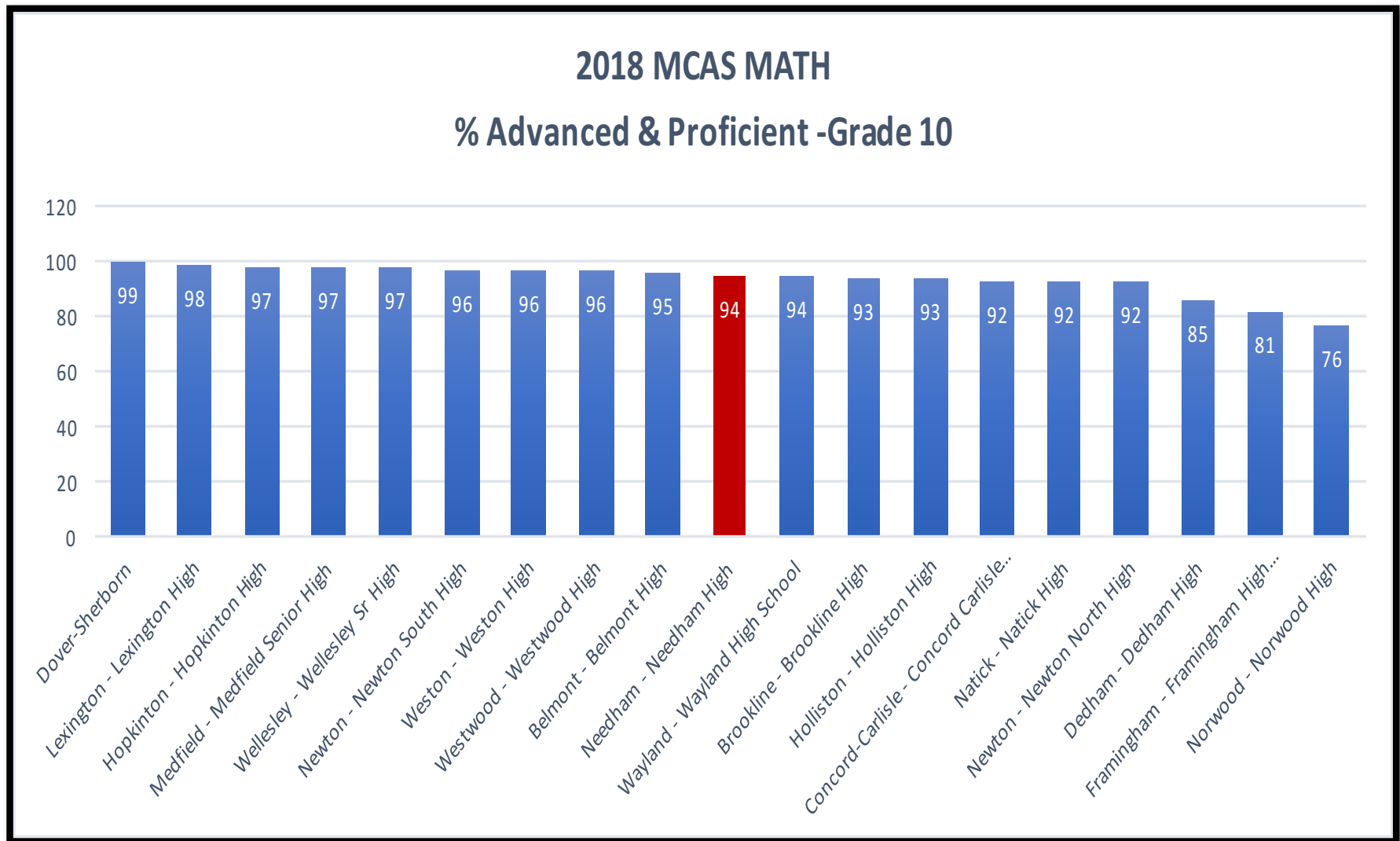
# FY20 Budget: Benchmark Data ✓



# FY20 Budget: Benchmark Data

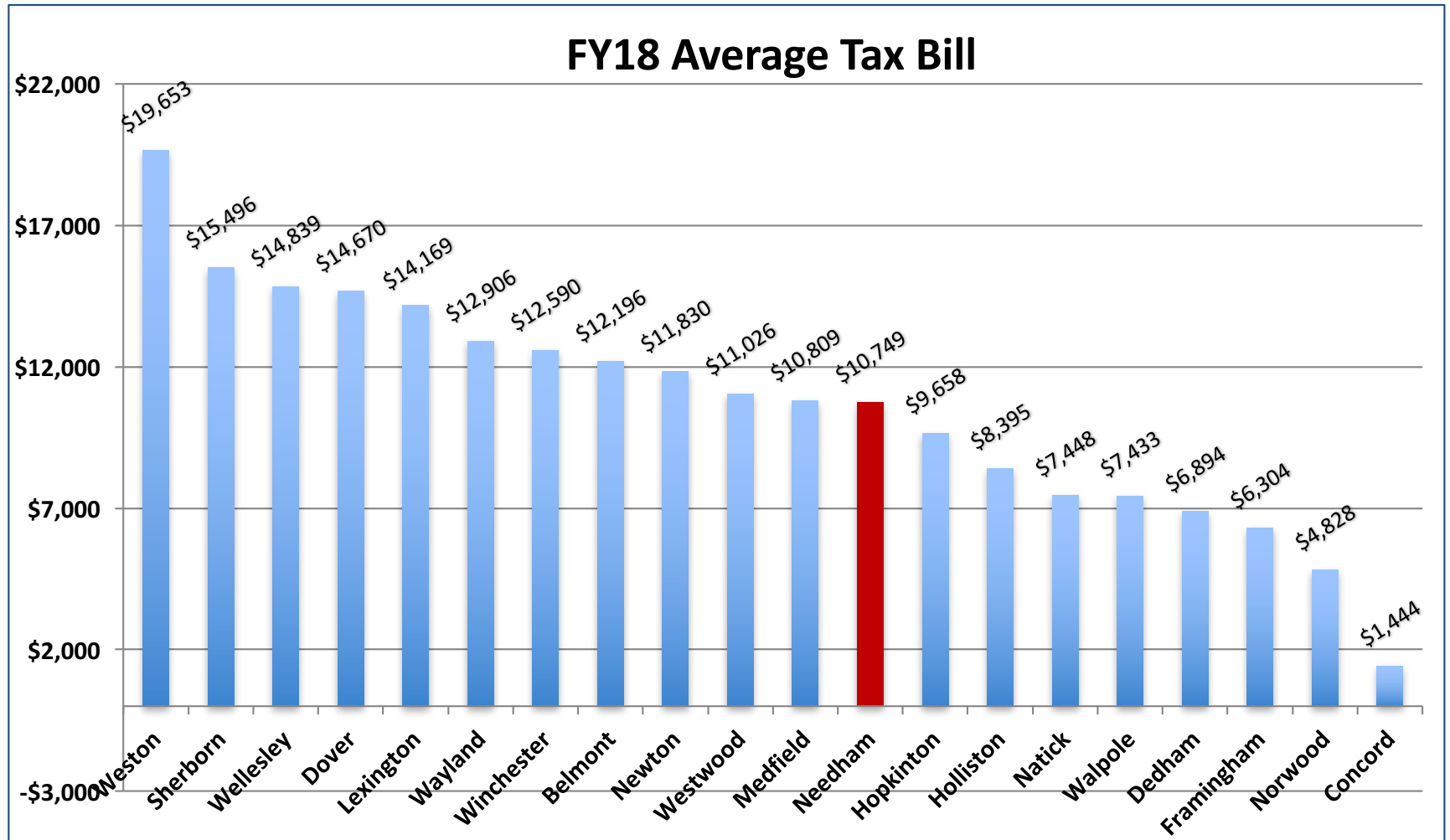


# FY20 Budget: Benchmark Data





# FY20 Budget: Benchmark Data ✓



# FY20 Budget: Student Services

- Increased tuition costs and student needs requires additional funding \$482,412
- Increased student needs, resources, and special education staffing will require additional funds, including contractual services, a 1.0 special education teacher at Broadmeadow, 1.0 substitute nurse, & .4 increase in special education administration at Sunita L. Williams. \$491,762
- Increased counseling needs require .6 FTE guidance \$37,692

# FY20 Budget: Equity, Inclusion, Access

**The budget requires new resources  
to ensure an equitable learning  
environment for all students**

- Increased student and staff needs require a part-time ELL administrator and teaching staff \$39,078
- Additional bus \$36,048
- High school equity & diversity programs \$10,284
- Unified Sports Program for Basketball \$7,024
- Recruitment resources to hire/train diverse staff \$5,000

# FY20 Budget: Curriculum, Instruction & Administrative Technology

Curriculum materials & leadership training	\$56,578
STEAM Programming .4 FTE	\$25,125
Infrastructure, Software, Support:	
• Increased technical support	\$12,637
• Licenses, maintenance, software for business and human resources offices and programs	\$46,712
• Phone maintenance and lines	\$34,583

# Why Full Day Kindergarten?

- ✓ Leads to higher academic achievement; students demonstrate greater literacy and math skills
- ✓ Contributes to increased school readiness and better long term attendance
- ✓ Decreases costs by reducing retention and remediation
- ✓ Benefits children socially and emotionally

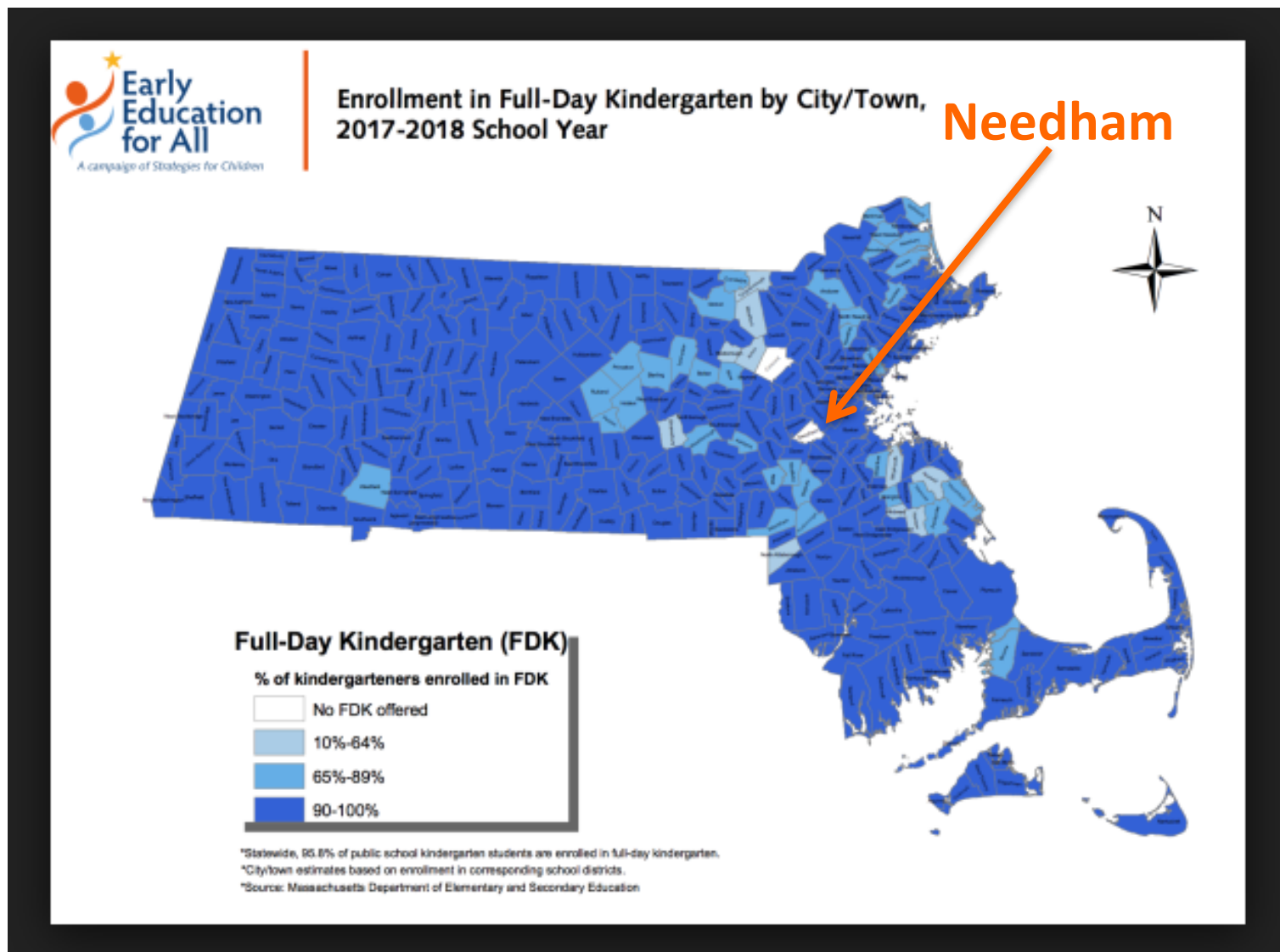
*Source: Full Day Kindergarten Report to Needham School Committee 2016*

# Why Full Day Kindergarten?

- ✓ In a 2015-2016 Parent survey, 95% of respondents said they wanted a full day kindergarten program for their children
- ✓ 96% of Massachusetts students are enrolled in full day kindergarten
- ✓ DESE Standards written with the implicit need for full day kindergarten
- ✓ It is a matter of equity, inclusion, and access for all children

*Source: Full Day Kindergarten Report to Needham School Committee 2016*

# Why Full Day Kindergarten?



# **FY20 Budget: Full Day Kindergarten**

## **Why a Teacher Assistant in each Kindergarten Classroom?**

- DESE Guidelines (2017) recommend 2.0 adults in each class of 20 kindergarteners
- National Association for the Education of Young Children (NAEYC) recommends 2.0 adults in classes of no more than 24 kindergarteners
- Our program will be “hands on” and include various student learning centers requiring management, supervision, and assistance.
- Of all our 20 comparable communities, 17 have a full time co-teacher or teacher assistant



# FY20 Budget: Full Day Kindergarten

	FTE	COST
• Teachers	11.91	\$748,164
• Teacher Assistants	18.00	\$462,330
• Support Staff (Clerical, & Transportation)	3.89	\$136,546
• Curriculum Materials, Training		\$104,150
• Classroom Technology		\$40,000
• Benefits* Placeholder		\$459,350
<b>Total FDK Costs:</b>		<b>\$1,950,540</b>

*\* Benefit costs to be included in Town budget*

# Deferred Needs

- Guidance, Literacy, and coaching
- Part-time teachers for High School: Pathways Science Mandarin, and Latin
- Software for business operations; support staff
- DaVinci Lab program specialist
- District survey software, curriculum materials
- Upgrade NHS TV Studio software
- Clerical support
- Student club stipends, K-12
- Middle School literacy

# Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Meet to Review Budget
- **December 12** – Finance Committee/School Committee budget workshop
- **January 15** - Town Manager Meets with School Committee on Budget
- **January 15** - Public Hearing on School Budget
- **January 16** - Finance Committee Reviews School Budget
- **January 22** - School Committee Votes School Budget



