

Superintendent's FY25 School Operating Budget Request



Portrait of a Needham Graduate

Needham School Committee

December 12, 2023



Key factors driving the development of a budget request to support the NPS in 2024-25 (FY25)

- **Enrollment** School enrollment is down from 2019-20 but continues to grow back to pre-pandemic levels; we expect 5,560 PreK-12 students in 2024-25, up about a dozen students.
- **Inflation** The State continues to raise special education tuition rates to an unprecedented level; district supply costs have increased.
- **Salaries and Contracts** The cost of providing competitive and fair contracts accounts for the largest portion of the budget request.

Key factors driving the development of a budget request to support the NPS in 2024-25 (FY25)

- **Compliance** A recent state audit determined that our staffing and support for English Language Learner students must increase
- **Infrastructure** Theatre maintenance, school transportation, updates to key IT systems and applications, transportation and athletic subsidies to avoid increased fees require ongoing attention and funding.
- **Program Improvements** A fraction of the overall request proposes funds to enhance and continue key programs aligned with the Portrait priorities.

FY25 Operating Budget Priorities

- **Provide resources to address the educational, health, and wellness needs of all students and staff.**
- **Implement Portrait of a Needham Graduate Strategic Priorities.**
- **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.**

Portrait of a Needham Graduate

Strategic Priorities 2020-2025

PRIORITY #1
ALL STUDENTS
ARE DRIVERS
OF THEIR OWN
LEARNING

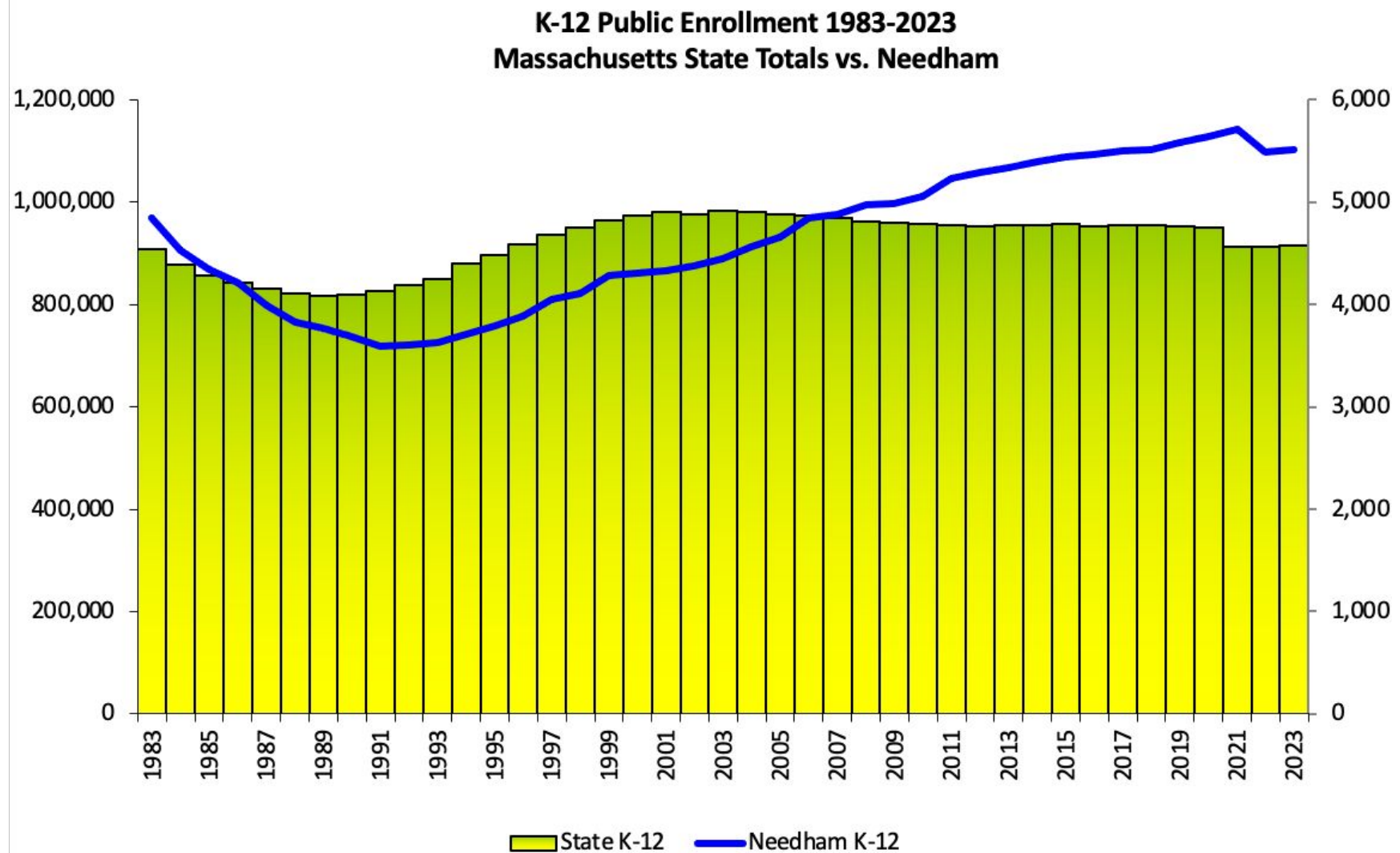
PRIORITY #3
ALL STUDENTS
LEARN & GROW
WITHIN
ADAPTABLE
ENVIRONMENTS



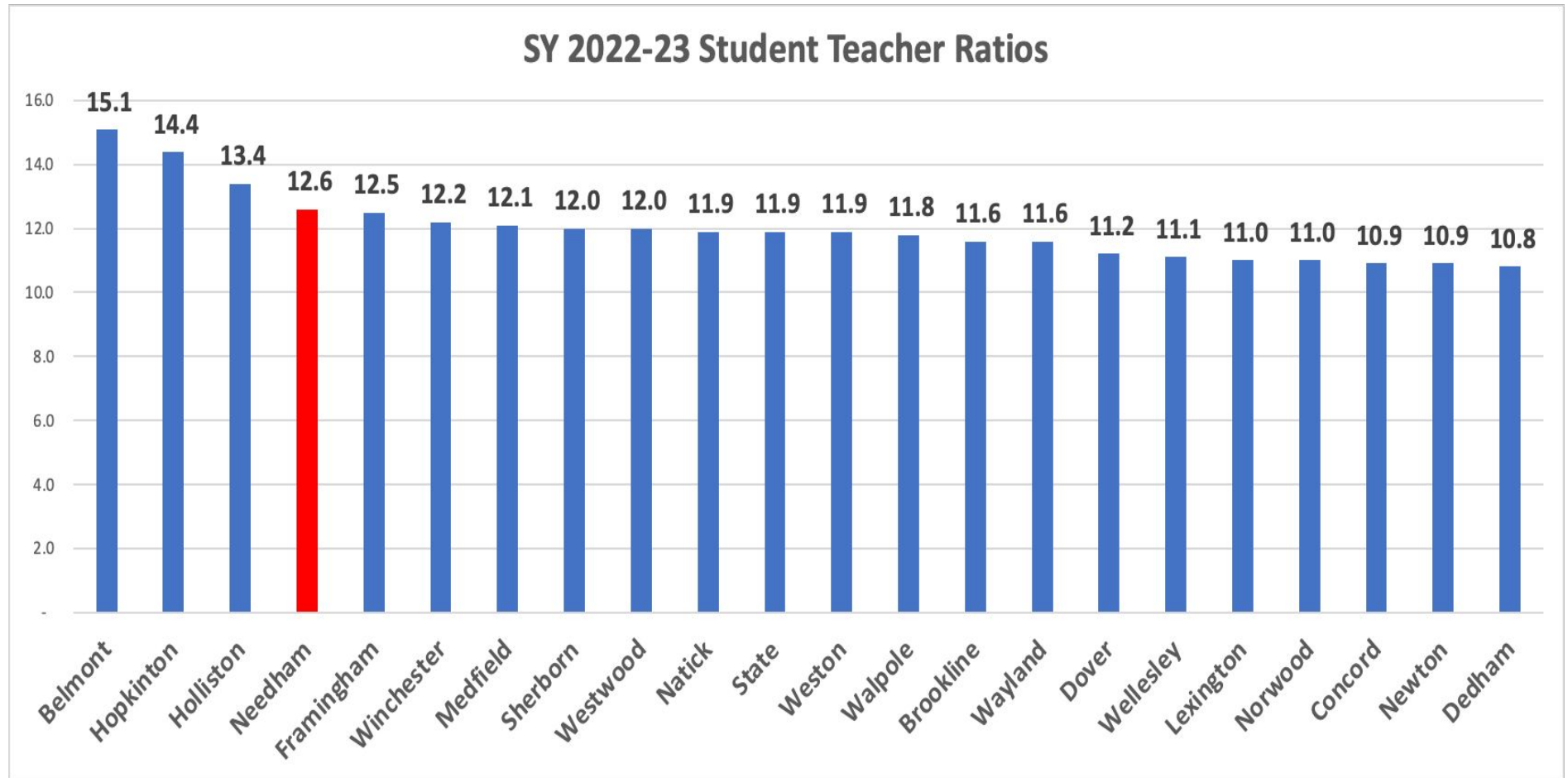
PRIORITY #2
ALL STUDENTS
EXPERIENCE
INTEGRATIVE
TEACHING AND
LEARNING

PRIORITY #4
INFRASTRUCTURE
SUPPORTS
NEEDS OF
ALL STUDENTS

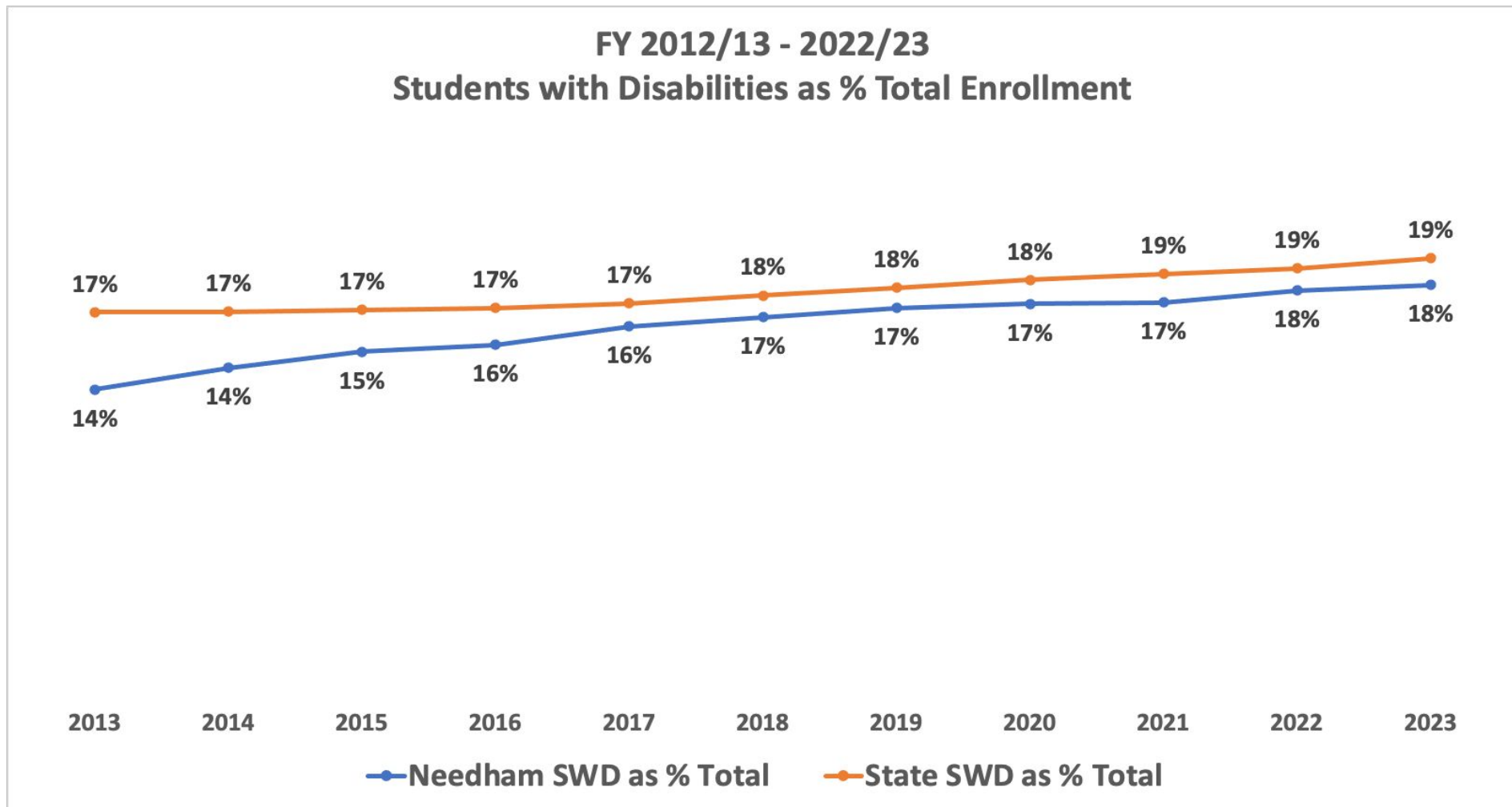
FY25 Budget Context: Enrollment



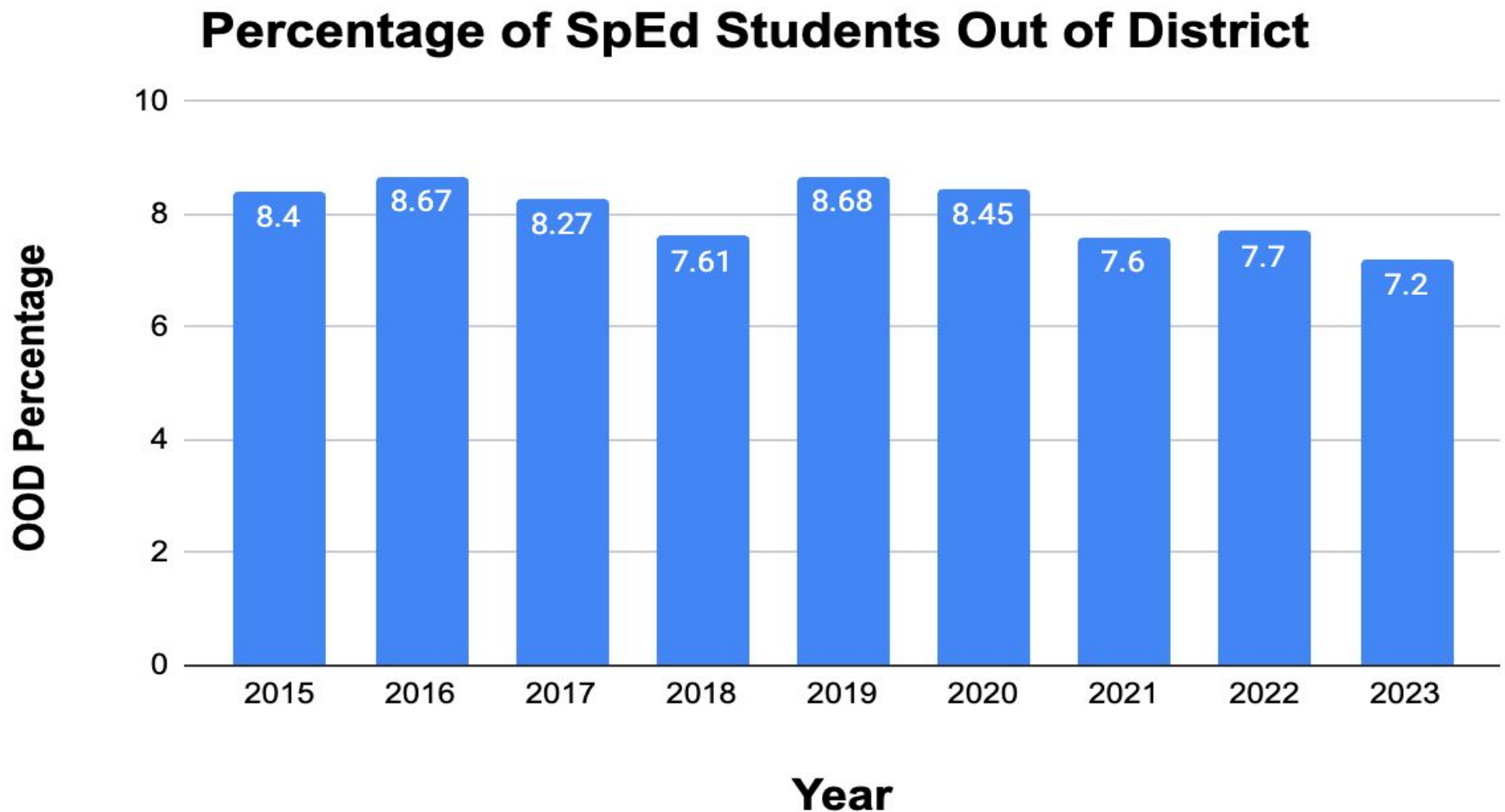
FY25 Budget: Benchmark Data



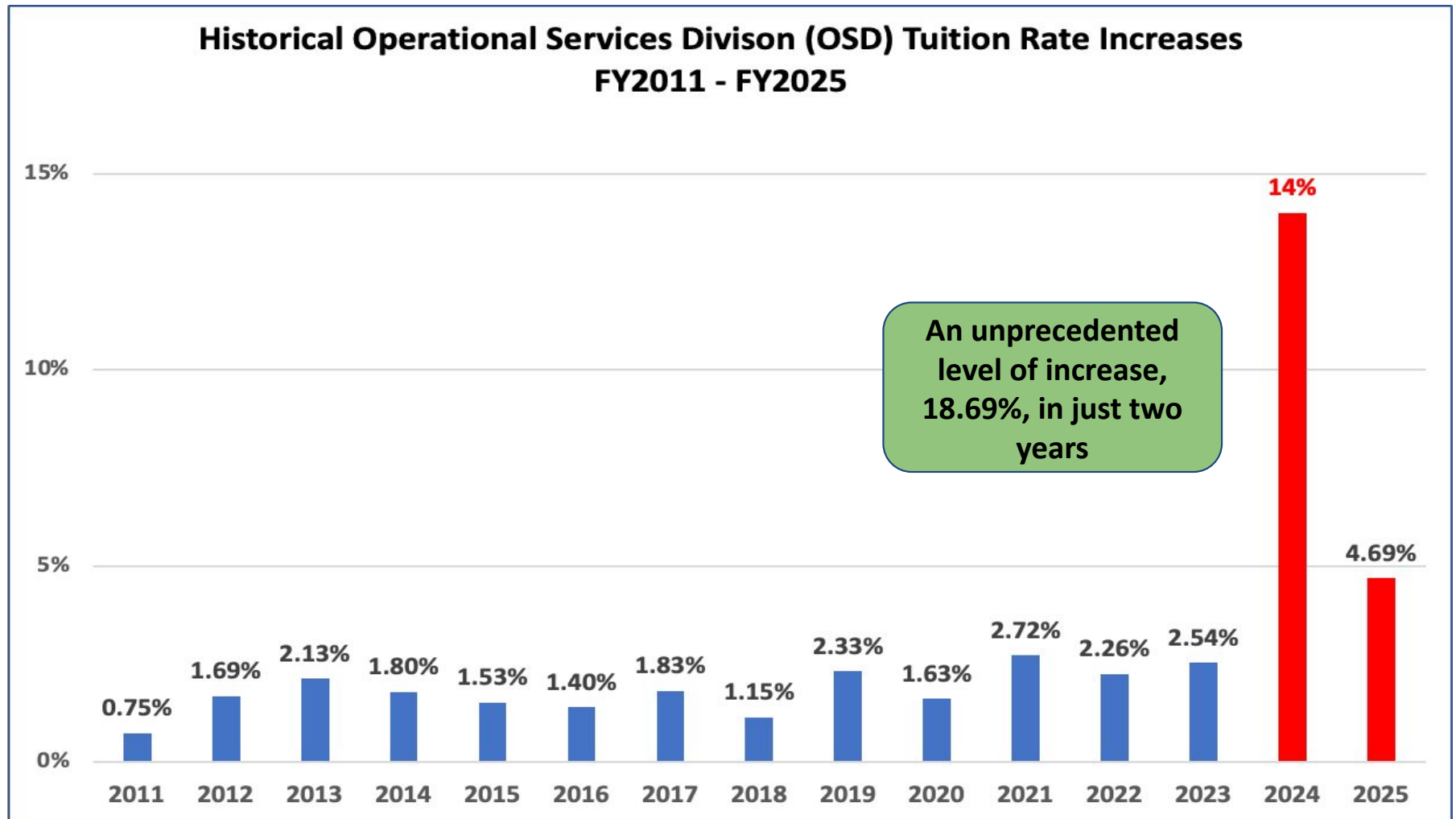
FY25 Budget Context: Students with Disabilities Enrollment



FY25 Budget Context: Special Education Out Of District Students



FY25 Budget Context: Special Education Tuition Increase



FY25 Operating Budget Proposed Increases

- Level Service/Wages* **\$5.39 million**
- Program Improvements **\$0.15 million**
- Total proposed increase: **\$5,538,189**

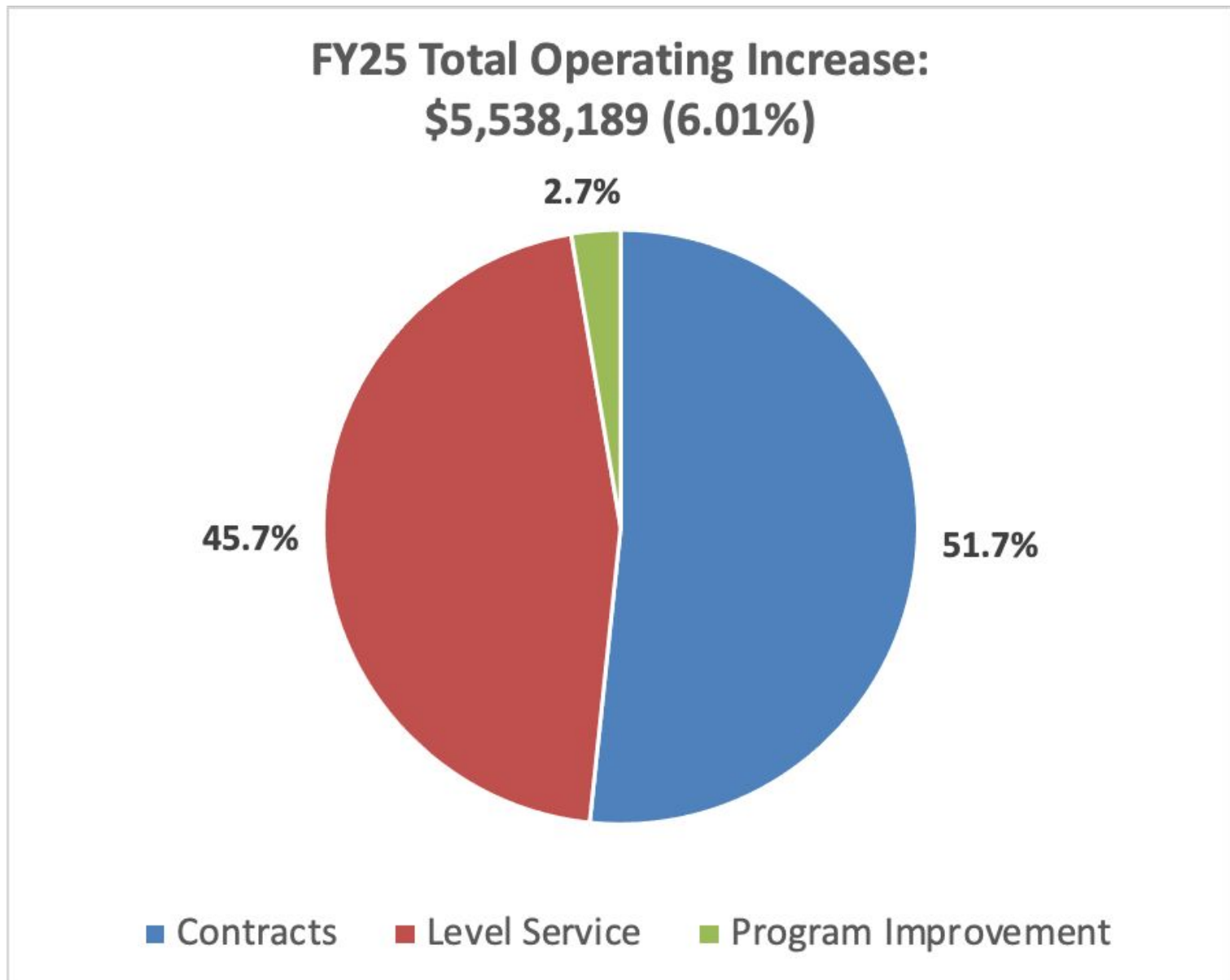
Total FY25 Budget Request: \$97,694,162

Increase over FY24: 6.01%

New Staff Requested: 9.15 FTE

*** Opens door to similar service for students, families & staff**

FY25 Budget Proposed Increases



FY25 District Staffing Requests

| | |
|--|--------|
| • Classroom Teachers for Enrollment | 1.85 |
| • Other non-instructional support | 0.10 |
| • Special Education Teachers & School Counseling | 2.55 |
| • Special Education Paraprofessionals (IAs)* | 4.72 |
| • ELL Teachers | 0.80 |
| • Pollard World Language Teacher for ASL | 0.20 |
| • Net reallocated staff resources | (1.07) |

| | |
|-------------------------------------|-------------|
| Total New Staffing Requests: | 9.15 |
|-------------------------------------|-------------|

* 2.32 FTE IAs are not new positions but must shift from Federal grant into operating budget for FY25

FY25 Special Education Requests

- Newman ILC Classroom (Teacher, SLP, BCBA, TAs) **4.6 FTE**
- Teacher of the Deaf **0.6 FTE**
- Broadmeadow School Counselor **0.2 FTE**
- Instructional Assistants from Grant **2.32 FTE**
- Tuition Increase **\$1,223,507**
- Transportation Increase **\$175,144**

Total: **\$1,805,875 & 7.72 FTE**

FY25 District Resources Requests

- NHS Athletics Subsidy to avoid fee increase **\$30,000**
- Transportation subsidy to maintain service **\$135,075**
- Summer Programming Coordination **\$10,000**
- Additional Yellow Bus for District **\$75,960**
- Replacement Cycle for Digital Devices **\$75,000**
- STAMP Test for 11th Graders **\$1,443**
- Software Licenses, Subscriptions **\$114,704**
- Substitute Wages **\$60,000**
- Paper, Educational Supplies **\$98,085**
- Administrative Support (Sci Ctr, Business) **\$50,519**

FY25 District Budget Requests: Offsetting Reductions/ Savings

- 1.78 FTE Vacant Instructional/
Administrative Support Positions Closed • \$77,614
- Unused Stipends Repurposed • \$23,873
- Funds for Supplies/ Services Reallocated • \$83,744
- Grant Funds Used • \$37,715

**Total FY24 Budget Funds Reduced/
Repurposed to Support FY25 Requests:
\$222,946, including 1.78 FTE**

The FY25 Operating Budget

Several program improvements and new services must be deferred due to available resources & budget constraints:

- Additional instructional coaching positions in math, special education and world languages
- Additional teaching positions to increase programs in music, visual and performing arts and world languages
- Additional co-curricular stipends
- Additional curriculum materials and support
- Office and building support and services

The FY25 Operating Budget...

- ✓ **Supports** sustainable and competitive wages
- ✓ **Builds** additional capacity in specialized programs for special education students & counseling
- ✓ **Funds** significant increase in special education tuition
- ✓ **Redirects** existing funds to meet strategic priorities and new needs (e.g., interdisciplinary learning)
- ✓ **Allows** the district to continue to prioritize equity, inclusion and the Strategic Plan

FY25 Technology Warrant Article

Potential Additional Costs to Support and Consolidate School-Town Technology Operation

- Network/ Security/ Help Desk Support
- Staffing/ Organizational Structure
- Town Device Replacement
- Phone System Replacement
- Implementation Consultants

Potential Cost \$0.75 - \$1.25M

Needham Public Schools

Superintendent's FY25 Operating Budget Request: Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Review Budget
- **December 13** – Finance Committee/School Committee budget workshop
- **January 2** - Town Manager consults with School Committee
- **January 16** - Public Hearing on School Budget
- **January 17** - Finance Committee Reviews School Budget
- **January 23** - School Committee Votes School Budget



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