

Superintendent's FY22 School Operating Budget Request



Portrait of a Needham Graduate

Needham School Committee

December 8, 2020



An extraordinary time...

*“**There** now exists in the Commonwealth of Massachusetts a state of emergency due to the outbreak of the 2019 novel Coronavirus (COVID-19)... All public and private elementary and secondary (K-12) schools in the Commonwealth... shall suspend all in-person instruction at the end of the school day on Monday, March 16, 2020...”*

Governor Baker, 3/15/20

*“**On** Tuesday Governor Baker extended the state-mandated closure of schools through the end of the school year in response to the health crisis...The pandemic has changed our lives and caused us to reinvent the school experience...” -*

Superintendent’s Update, 4/23/20

*“**Wear** a mask.”*

Dr. Anthony Fauci, CNN interview, 5/21/20

An extraordinary time...

“I can’t breathe.”

George Floyd, Minneapolis, 5/25/20

“At the present time I do not have a clear answer to families about what school will look like in the fall.”

Superintendent’s Update, 6/7/20

“Let me conclude by acknowledging how we have responded to the recent events surrounding the murder of George Floyd in Minneapolis. Our teachers and staff prioritized lessons, readings, and difficult conversations about racial violence and inequities in the last couple of weeks, and our high school students led a Black Lives Matter rally and march involving hundreds of students, staff, and community members...”

Superintendent’s Update, 6/19/20

An extraordinary time...

*“**We** believe that returning to the classroom — with appropriate precautions in place — can be done safely if we all remain vigilant. Our children deserve nothing less.”*

Sandra Nelson, MD, Massachusetts General Hospital, 6/25/20

*“**After** weeks of discussion with many stakeholders, infectious disease physicians, pediatricians, & other public health experts... and evaluating what works best for our students, we want to start the school year with as many of our students as possible returning to in-person settings—
safely.”*

Commissioner Jeff Riley, 6/25/20

*“**Our** focus has been – and will remain – the health, safety, and wellbeing of all students and staff.”*

Superintendent’s Update, 8/13/20

An extraordinary time...

“Remember in the coming school year that in each lesson you prepare, every family you assist, & each student you build a relationship with you are committing an act of hope; an act of hope in the power, possibility, and promise of each child.”

Superintendent’s Remarks, Staff Meeting, 9/1/20

“After receiving an update around the maintenance plans and ongoing work taking place in all of the schools related to ventilation upgrades, it is my conclusion we can’t start in person school as planned on September 14th...”

Superintendent’s Update to Staff & Families, 9/4/20

“No matter how difficult and frustrating things get, I hope we can model some of the things we hope for in our children: positivity, caring, respect, and resilience.”

School Committee Chair Andrea Longo Carter, 9/11/20

An extraordinary time...

***“We** enjoyed a superb start to in person schooling this week. Everyone got in and around school safely.”*

Superintendent Message to School Committee, 10/2/20

***“Let's** keep our children and families safe: **Wear** a mask! **Watch** your distance! **Wash** your hands! **Wait** for test results before going to school!”*

Superintendent's Update, 11/10/20

***“Is** this really a time to take on the challenge of talking to students about race in an already challenging time? Yes, and we find this to be at the heart of our vision for students.”*

Newman's Andrea Vargas introducing Racial Literacy, 11/17/20

***“Coronavirus** pandemic cancels oldest high school rivalry in the country between Needham and Wellesley this Thanksgiving.”*

MetroWest Daily News, 11/28/20



An extraordinary time...

***“Help** is on the way.”*

Dr. Anthony Fauci, Boston Globe, 12/5/20

A challenging time...

... to develop a budget plan.

- Health and safety needs 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 200 students
- The State budget and local tax revenue have been significantly and adversely impacted, leading to uncertainty and instability
- School building 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

FY22 Budget Priorities

- **Provide resources to address the health and safety needs of all students and staff.**
- **Implement Portrait of a Needham Graduate Strategic Priorities.**
- **Plan for the supplemental needs required for remote and hybrid learning.**
- **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

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

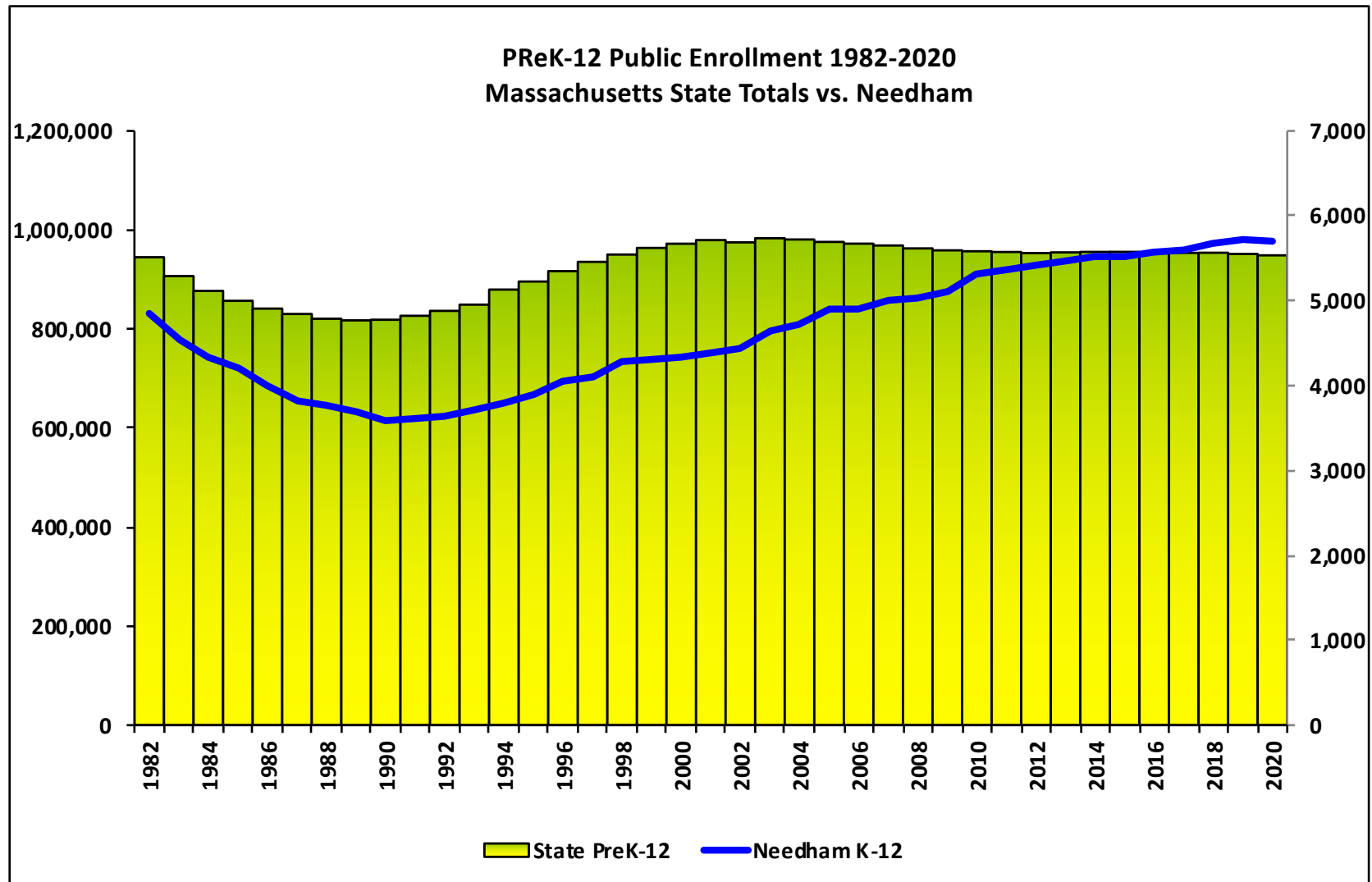
EMPOWERED LEARNERS
Discover and integrate content from multiple disciplines;
Engage in self-directed learning; Use technology to support
learning and navigate a digital world

Needham
Public Schools

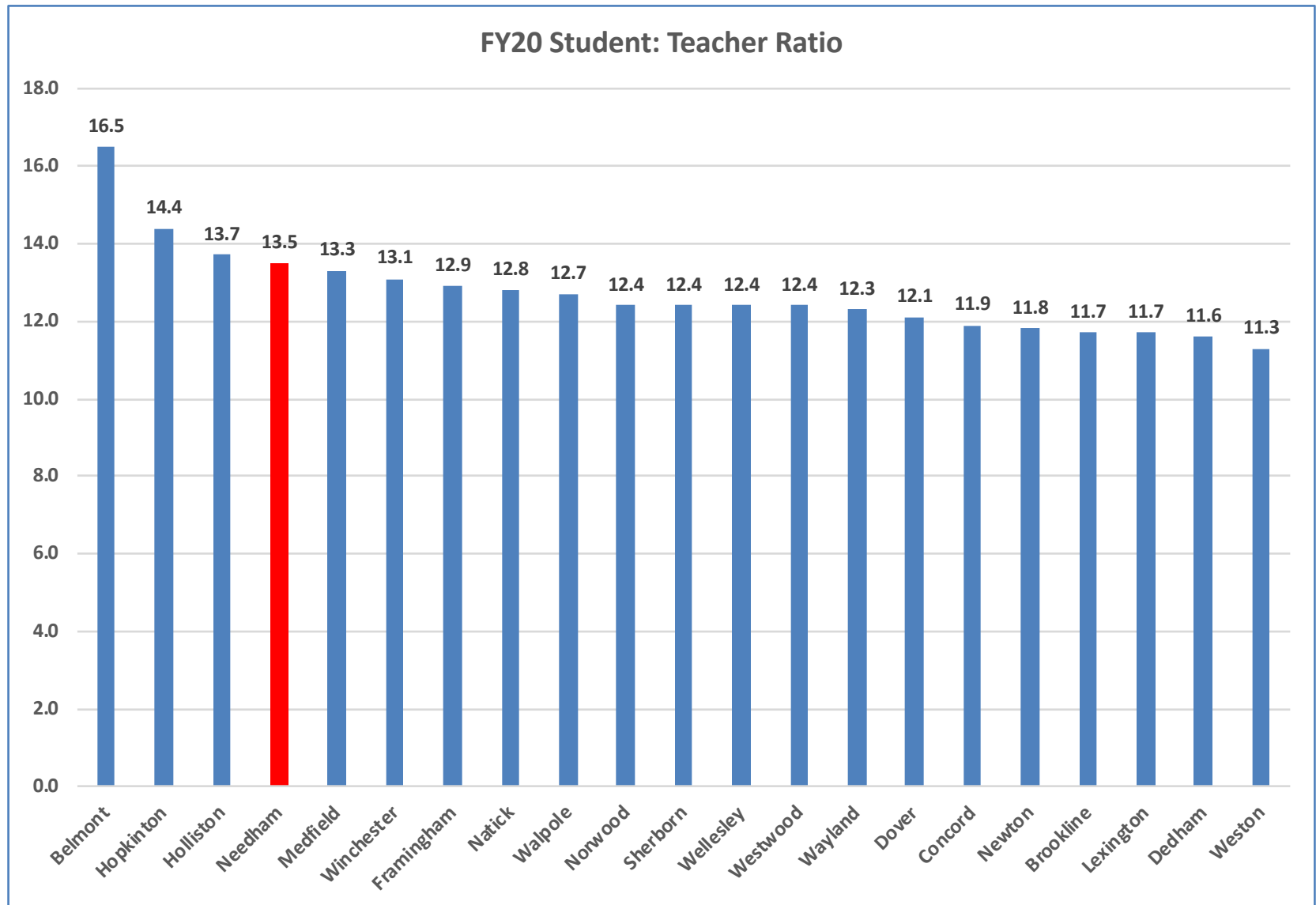
PRIORITY #2
ALL STUDENTS
EXPERIENCE
INTEGRATIVE
TEACHING AND
LEARNING

PRIORITY #4
INFRASTRUCTURE
SUPPORTS
NEEDS OF
ALL STUDENTS

FY22 Budget Context: Enrollment

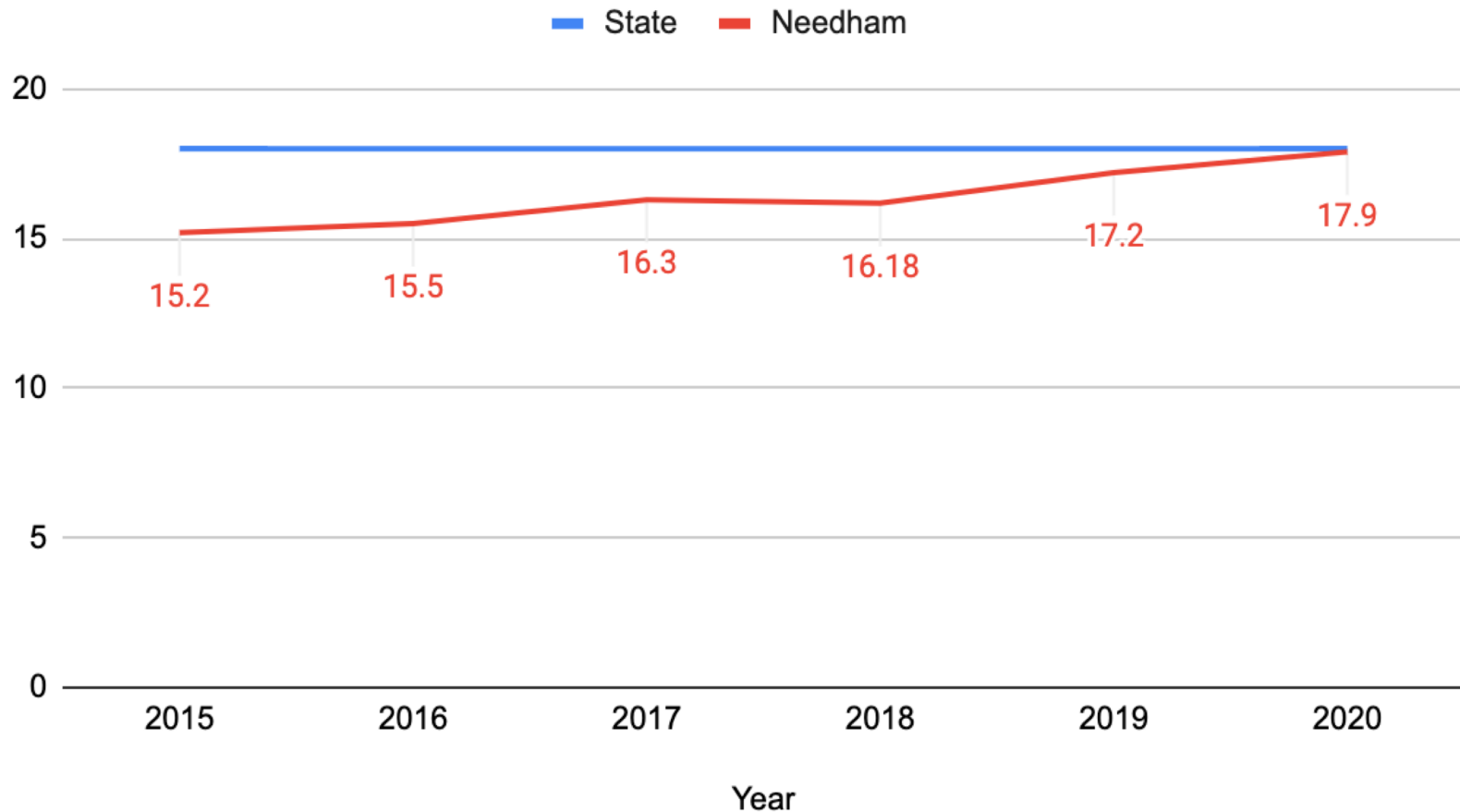


FY22 Budget: Benchmark Data



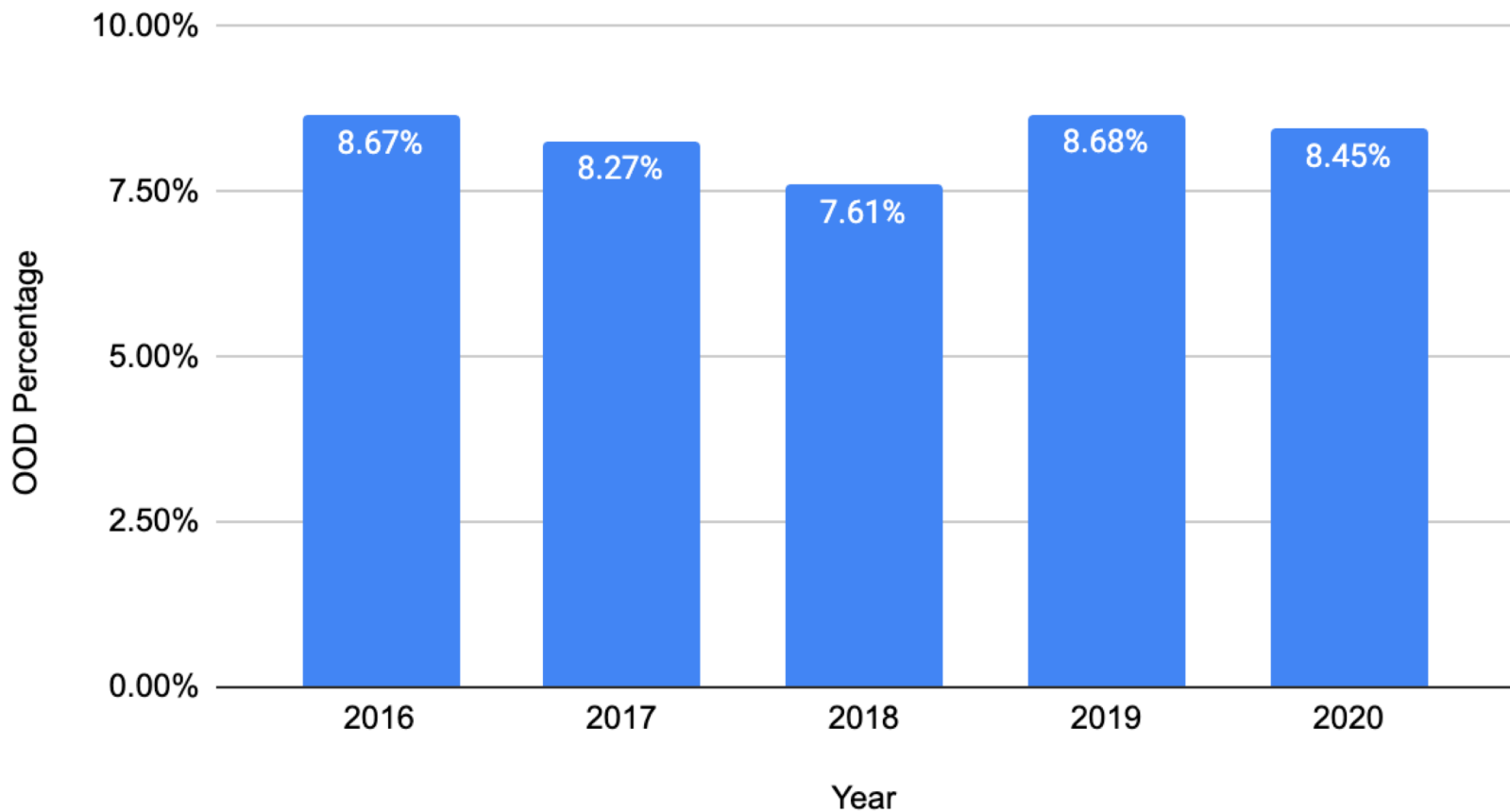
FY22 Budget Context: Special Education Enrollment

Special Education Enrollment



FY22 Budget Context: Special Education Out Of District Students

OOD as a Percentage of Special Education



FY22 Non-COVID* Budget Proposed Increases

- Contractual Salary Increases* **\$1.5 million**
- Level Service* **\$1.1 million**
- Program Improvements **\$263,000**

Total FY22 Budget Request: \$2,868,308

* Assumes minimum COVID needs

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

FY22 Budget Overview

Budget Overview: “Non-COVID Plan”

FY21: \$80,735,089

FY22 Proposed:

\$83,603,397

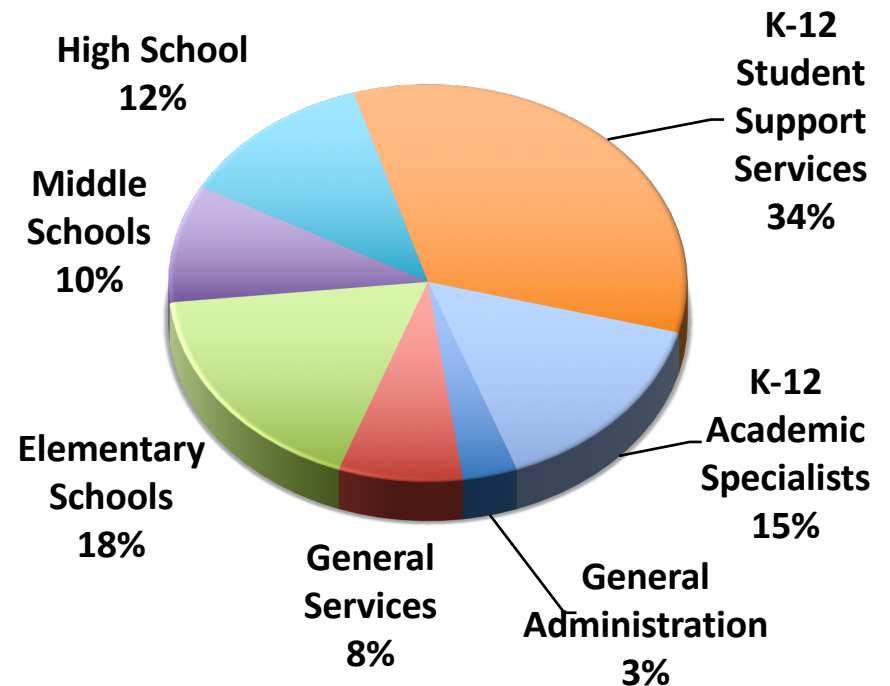
\$ 2,868,308

(3.55%) Increase over FY21

FY 21/22

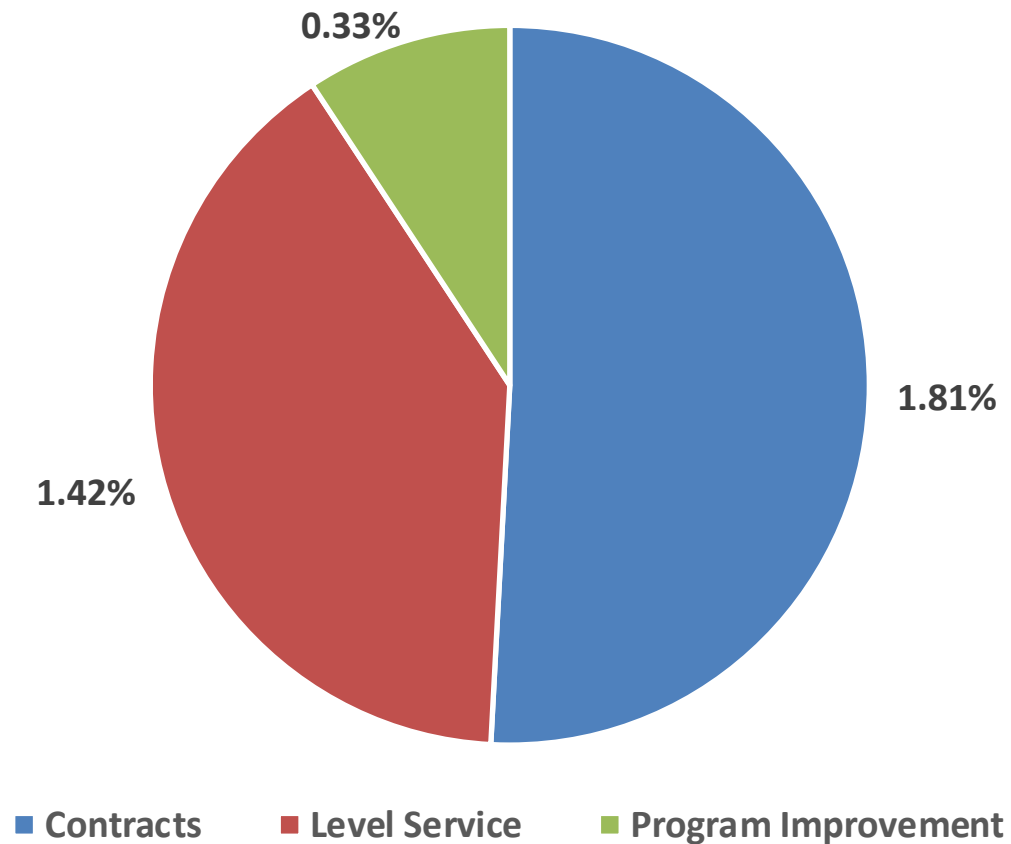
Superintendent Recommended
Operating Budget: Non-COVID
Expenditures by Program Area

\$83,603,397



FY22 Budget Proposed Increases

- **3.55% Increase over FY21**



FY22 Special Education Requests

- Teaching Assistants 4.0 FTE
- Speech/Teacher .65 FTE
- \$283,642 Tuition increase

FY22 District Staffing Requests

- Pollard Math .40 FTE
- Pollard Art .10 FTE
- Assistant Principals (Eliot, Mitchell, Sunita Williams, High Rock) .60 FTE
- NHS DaVinci Lab Specialist .57 FTE
- NHS TV Teacher .20 FTE
- NHS English/Science .45 FTE
- Eliot PE .10 FTE

Total Requested

FTE: 2.42

FY22 Proposed Increases: Curriculum

- .20 FTE to create a K-8 Social Studies leadership position to coordinate and implement curriculum and ensure racial literacy programming
- Math, French textbooks and subscriptions \$36,409

FY22 Proposed Increases: Technology Services

- Needham high school language lab computers \$38,159
- Lexia (online literacy) \$42,000
- Zoom Pro for Education \$32,000
- Digital learning devices \$200,000
- Content filtering \$25,000



FY22 Proposed Increases: District Management

- Human Resources Software \$20,400
- PPE \$100,000
- Cleaning Supplies \$80,000
- Transportation Subsidy \$132,873
- Accounting Program \$30,000
- Budget tool \$22,000

FY22 Supplemental COVID Plan

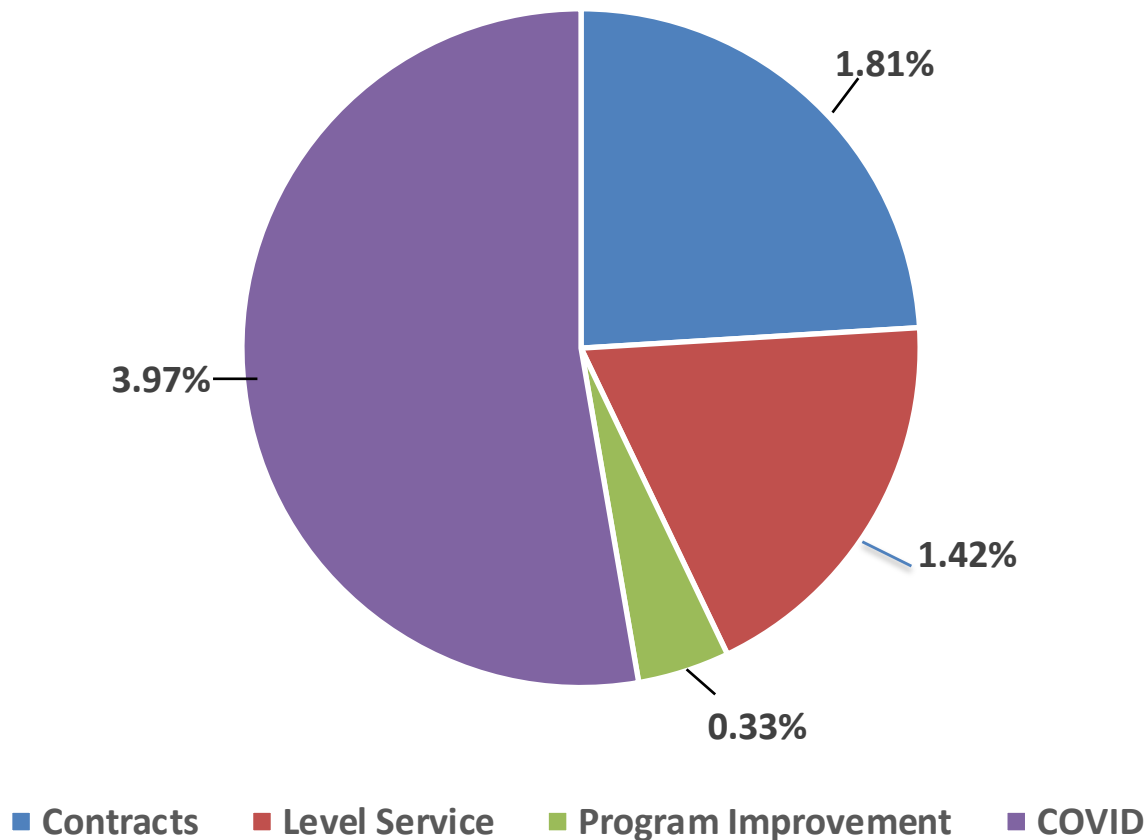
- Program Deficits **\$972,937**
- Hybrid Staffing **\$350,787**
- Remote Learning Academy **\$1,371,475**
- Supplies & PPE **\$515,000**

Total Supplemental Request: \$3.2 million

Assumes a status quo hybrid and remote learning structure; additional planning and adjustment anticipated.

FY22 Budget Proposed Increases - Supplemental

Represents a total 7.53% Increase over FY21



FY22 Total Budget Overview

Budget Overview:

Includes Supplemental COVID Plan

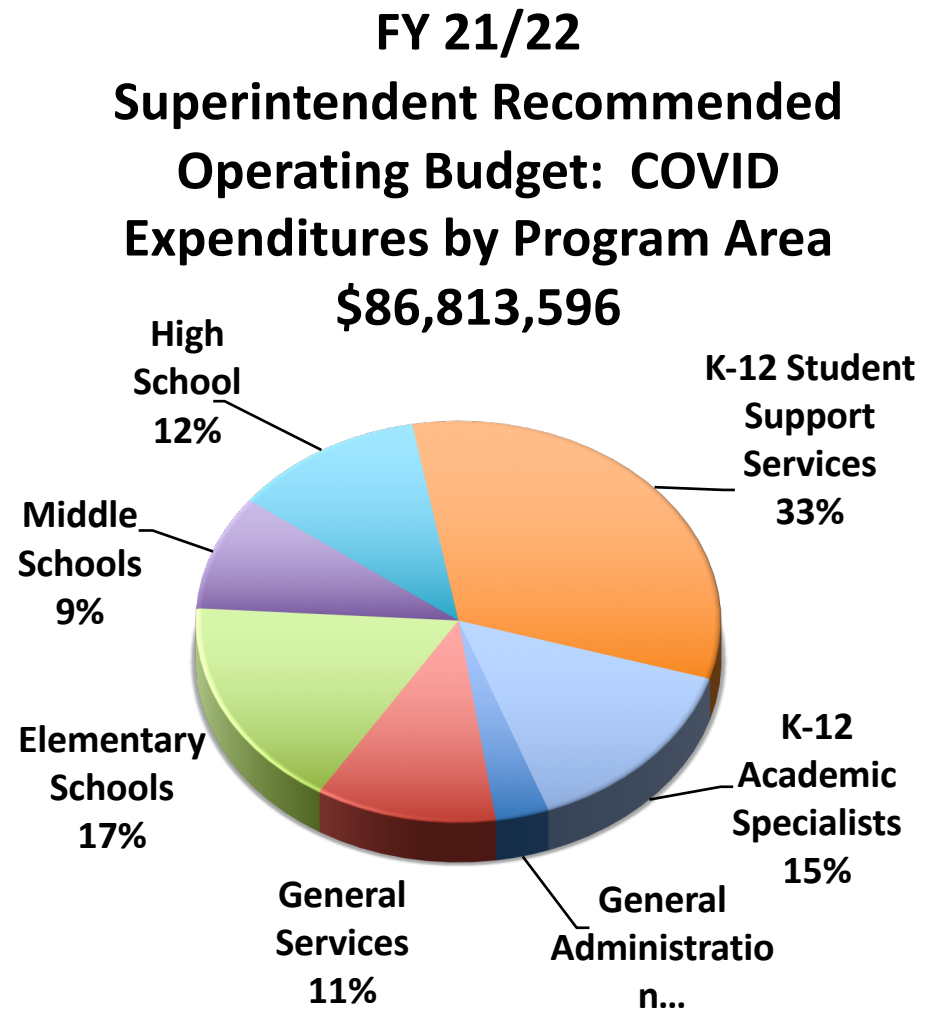
FY21: \$80,735,089

FY22 Proposed:

\$86,813,596

\$ 6,078,507

(7.5%) Increase over FY21



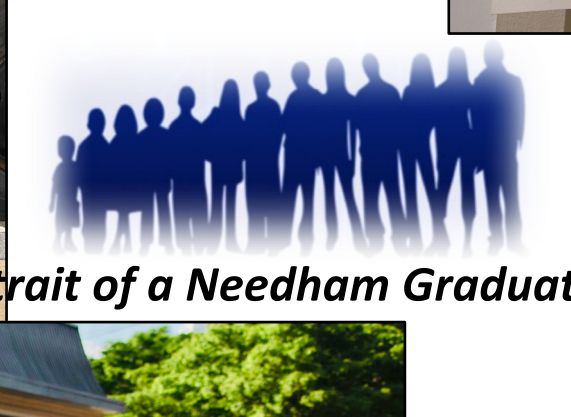
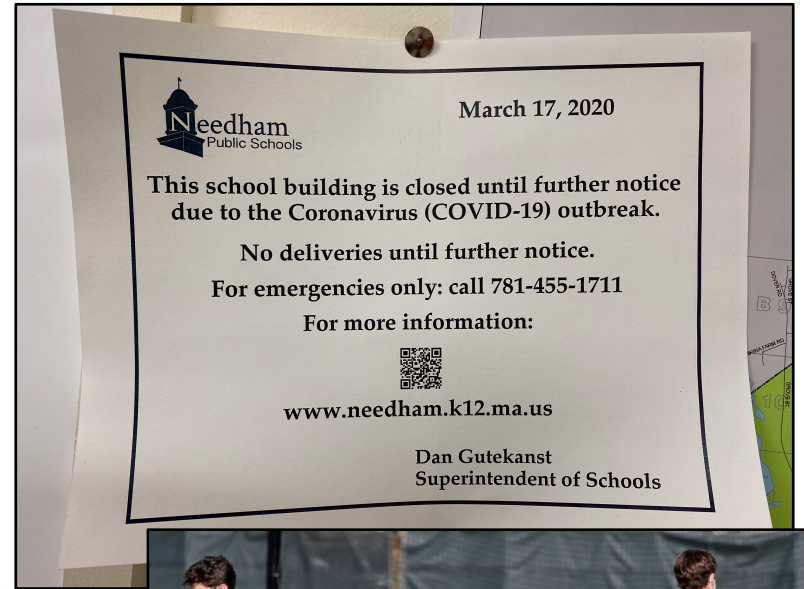


Needham Public Schools Superintendent's FY22 Operating Budget Request: Next Steps

- **December/January** - Finance Committee, School Committee & School Administration Review Budget
- **December 9** – Finance Committee/School Committee budget workshop
- **January 5** - Town Manager consults with School Committee
- **January 19** - Public Hearing on School Budget
- **January 20** - Finance Committee Reviews School Budget
- **January 26** - School Committee Votes School Budget



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