

Superintendent's FY25 School Operating Budget Request



Portrait of a Needham Graduate

Public Hearing Presentation

January 16, 2024



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.

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Strategic Priorities 2020-2025

PRIORITY #1
ALL STUDENTS
ARE DRIVERS
OF THEIR OWN
LEARNING

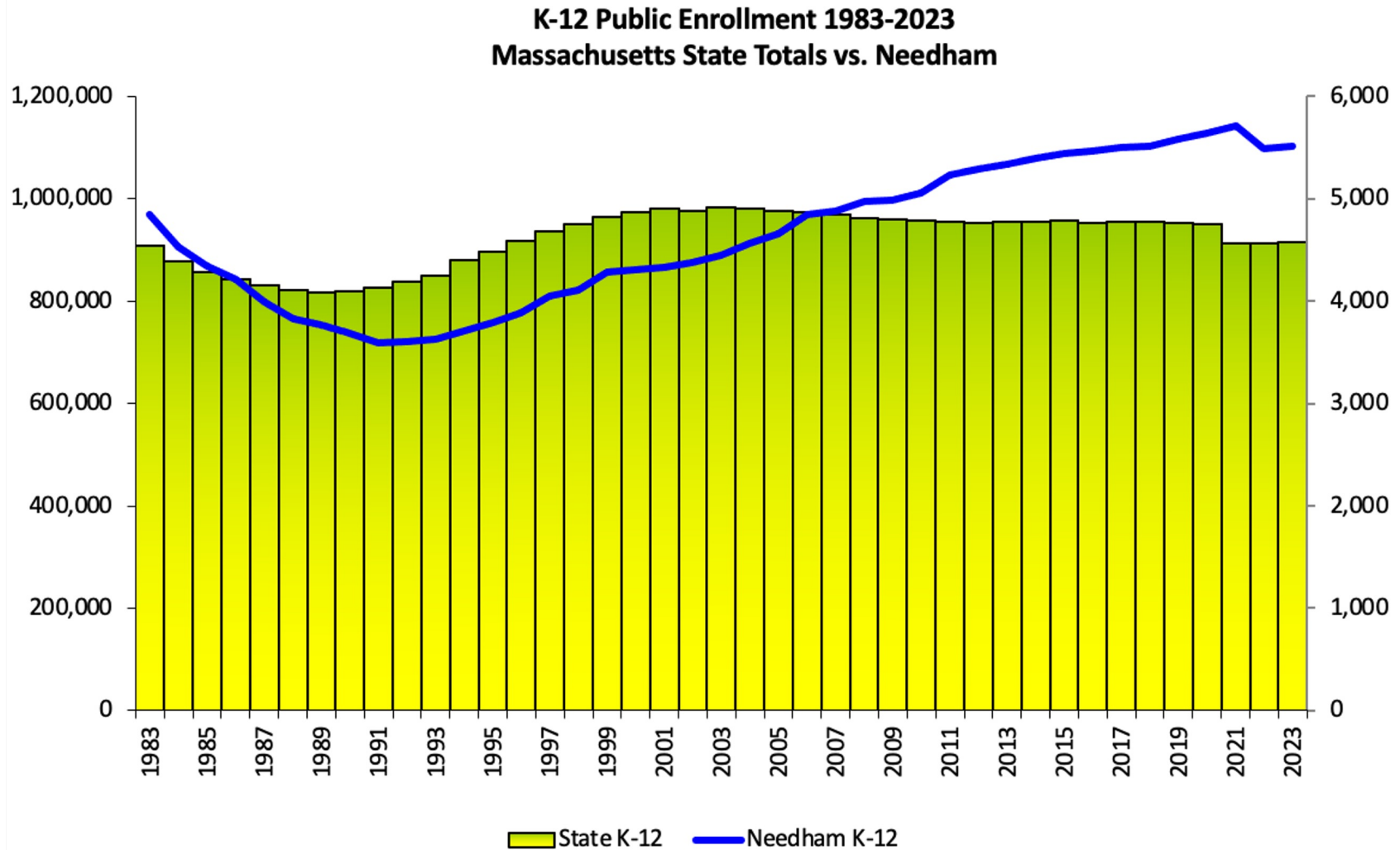
PRIORITY #3
ALL STUDENTS
LEARN & GROW
WITHIN
ADAPTABLE
ENVIRONMENTS



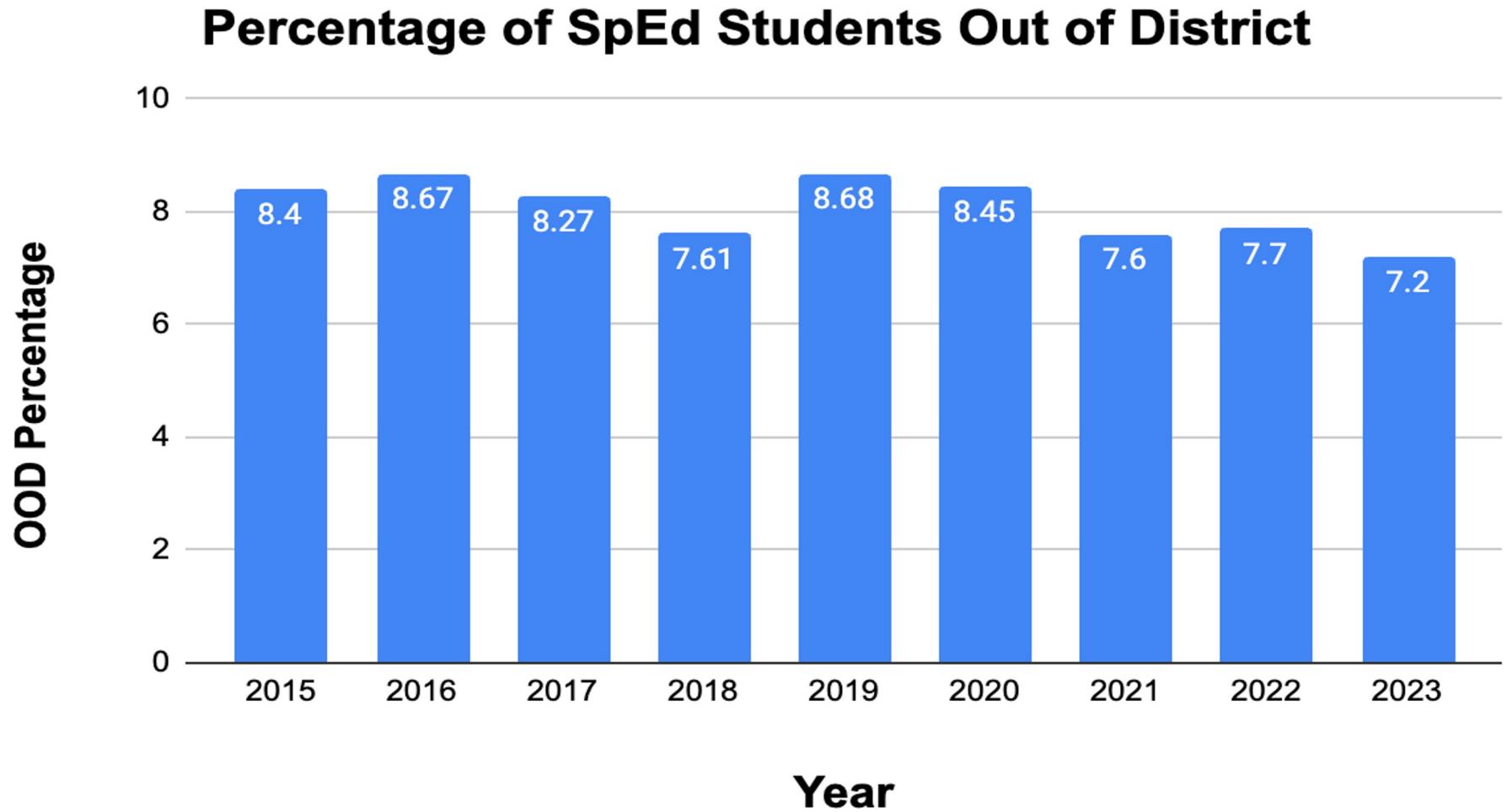
PRIORITY #2
ALL STUDENTS
EXPERIENCE
INTEGRATIVE
TEACHING AND
LEARNING

PRIORITY #4
INFRASTRUCTURE
SUPPORTS
NEEDS OF
ALL STUDENTS

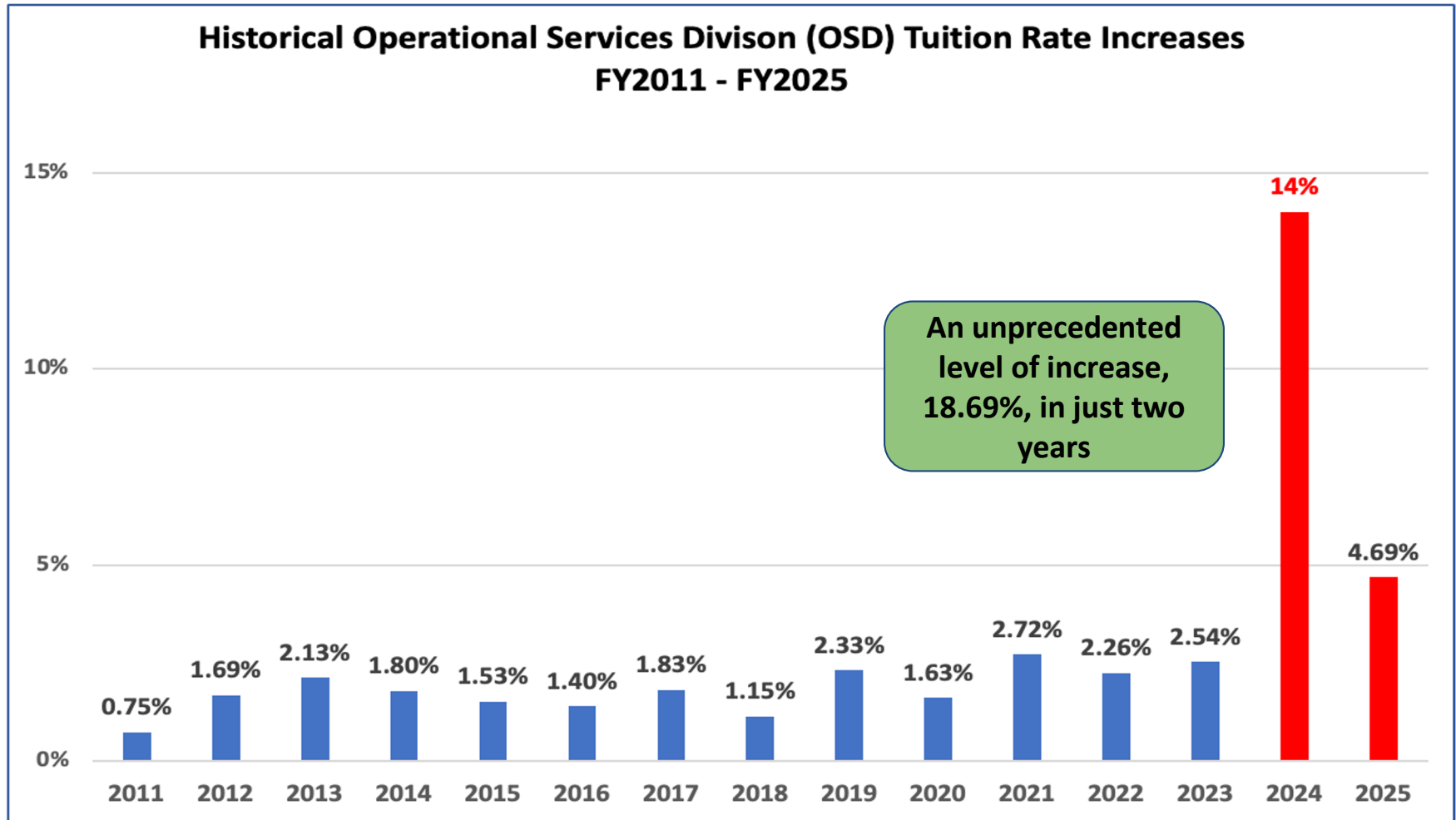
FY25 Budget Context: Enrollment



FY25 Budget 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 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 REQUESTS: \$1,398,651 7.74 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**

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 wages
- ✓ **Builds** additional capacity in specialized programs for special education students
- ✓ **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

Possible Further Adjustments to the FY25 Budget Plan:

- - Reduce transportation subsidy **\$46,789**
 - - Reduce additional bus **\$75,960**
 - - Reduce .2 counseling **\$24,112**
 - - Reduce supplies **\$10,000**
 - - Defer monitoring software **\$20,000**
 - - Defer increase in sub pay **\$60,000**

 - + Increase Preschool subsidy **\$60,625**
- Net Proposed Reduction to balance: **\$176,236**



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