

FY25 School Department Operating Budget
Needham Public Schools
 School Committee 3010

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	388,930	514,325	763,329	123,071	123,071			123,071		123,071		
Capital												
TOTAL	388,930	514,325	763,329	123,071	123,071			123,071		123,071		

Budget Overview:

The Needham School Committee acts as the agent of the Commonwealth in the operation of educational facilities within its jurisdiction; it is responsible for the fulfillment of statutory mandates and it interprets the educational needs of the community through the formulation of policies that stimulate the learning process.

The School Committee reviews and approves District goals annually to ensure growth and learning for all students.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education that the school system has always delivered, within the context of advancing the District’s goals and objectives.

Ensuring that high quality programs for students and staff exist within appropriate educational environments and venues continues to be a priority for the Needham School Committee.

Critical Issues Addressed:

The budget seeks to advance the District’s priorities and goals, within the context of limited resources and increasing enrollment.

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

The School Committee is responsible for approving the District’s Strategic Action Plans and budgets. The strategic plan develops a vision, goals, and action steps for realizing the District’s Equity and Portrait of a Needham Graduate vision. The operating and capital budgets provide the necessary resources to ensure that the strategic plan is implemented.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY25 District Budget supporting Equity and the Portrait vision. (Portrait Priority/Objective/Action 4.1)

Process Benchmark:

School Committee approves budget by January 31, 2024.

Measuring Impact:

Adequate resources to achieve voted FY25 Portrait Action Steps.

Funding Recommendation

The FY13 budget recommendation for this department is **\$123,071**, which represents a **\$0 (0%)** change from FY12. The **\$123,071** request includes a baseline budget of **\$123,071**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
Superintendent 3020

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	457,745	501,299	490,525	560,702	598,802			598,802		598,802	38,100	6.80%
Purchase of Services	17,325	35,307	40,329	72,241	70,491			70,491		70,491		
Capital												
TOTAL	475,070	536,606	530,854	631,193	669,293			669,293		669,293	38,100	6.04%

Budget Overview:

The Superintendent provides leadership in developing and managing the highest quality educational programs and services possible. He is the Chief Executive Officer of the School Committee and is in charge of the day-to-day operations of the School Department. He is also responsible for maintaining open lines of communication with other departments of the Town as well as parents and members of the community.

The Superintendent develops annually the District goals and objectives which guide the system in ensuring student growth and learning.

In FY21, the office of the Director of Planning, Communications and Community Education moved from the Student Support Services Cost Center (3031) to the Superintendent's Cost Center (3020.)

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.44	1.44	1.44	1.44	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.87	2.30	2.30	2.30	0.00
Total	4.31	3.74	3.74	3.74	0.00

Critical Issues:

Budgetary constraints make it increasingly difficult to provide the high quality education the school system has always delivered, within the context of advancing the District's goals and objectives. Below are some recent issues:

- Facility maintenance, renovation and space are pressing issues for the School Department.
- Providing high quality professional learning and development programs has increasingly been a challenge with limited resources.
- Coordinating and facilitating the implementation of the new "Portrait of a Needham Graduate" (PONG) vision, district-wide.

Critical Issues Addressed:

The budget seeks to advance the District's priorities, within the context of limited resources, and also implement the PONG vision district-wide under the direction of the Director of Strategic Planning and Community Engagement.

Capital requests have been submitted to address facility issues.

Department Investment in Equity and Portrait Vision:

The Superintendent is responsible for developing the District's Strategic Action Plan and budgets. The Strategic Action Plan develops a vision, goals and action steps for realizing the District's Equity and PONG vision. The operating and capital budgets provide the necessary resources to ensure that the strategic plan elements are implemented.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY25 District Budget supporting Equity and the Portrait vision (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

School Committee approves budget by January 31, 2024.

Measuring Impact:

Adequate resources to achieve voted FY25 PONG action steps.

Departmental Activity 2:

Assess the District's current Professional Learning and plan for a cohesive program, under the direction of the Director of Strategic Planning and Community Engagement. (Portrait Action 4.C)

Process Benchmark:

Assessment completed by June 30, 2024.

Measuring Impact:

Professional development opportunities aligned to PONG.

Departmental Activity 3:

FY25 School Department Operating Budget
Needham Public Schools
Superintendent 3020

Fiscal Year: 2025

Implement the recommendation of the School Master Plan for Pollard, Mitchell and High Rock Schools; Ensure the timely completion of the active construction project for Emery Grover.
(Portrait Action 4.2)

Process Benchmark:

Successful Annual Town Meeting funding action n Master Plan; Completion of Emery Grover by December 2024.

Funding Recommendation

The FY13 budget recommendation for this department is **\$669,293**, which represents a **\$38,100 (6%)** change form FY12. The **\$669,293** request includes a baseline budget of **\$669,293**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Human Resources 3030

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	624,943	633,374	681,813	714,626	754,815			754,815	-2,784	752,031	37,405	5.23%
Purchase of Services												
Expense	37,798	93,719	30,700	84,217	84,217			84,217		84,217		
Capital												
TOTAL	662,741	727,093	712,513	798,843	839,032			839,032	-2,784	836,248	37,405	4.68%

Budget Overview:

The Office of Human Resources (HR) seeks to develop systems and structures to support all staff so that they can provide our students and families the best possible education for our future leaders, astronauts, gymnasts, and teachers.

The Human Resource Office supervises the hiring and evaluation of approximately 1,200 staff in the Needham Public Schools, oversees the staff development program for the school system, submits and maintains CORI and national criminal background requests, leads contract negotiations for all union and most nonunion employees, manages all issues facing school personnel, and ensures compliance with State and Federal mandates (such as EPIMS and licensing, Family Medical Leave, Fair Labor Standards Act, MA Wage and Hour Law, and many additional federal and state laws). The Human Resources office monitors and assists professionally licensed staff with appropriate credentials, oversees mentoring program and new staff orientation, oversees staff supervision and evaluations, and oversees payroll operations. Additionally, the Human Resources Office supports all critical incidents responses, ensures staff safety in all school facilities and serves as the worker's compensation manager for all workplace injuries.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.85	5.85	5.85	5.85	0.00
Total	6.85	6.85	6.85	6.85	0.00

Critical Issues:

1. In order to continue to create an infrastructure that supports the needs of all students, we need to strengthen our efforts to recruit and retain our current staff, particularly our Black, Indigenous and People of Color (BIPOC) personnel. This continues to be a focus of our work.
2. The Needham Public Schools is in need of a tool that will allow staff to accurately report their time. This tool must work with our systems to improve accuracy of time reporting and simplify the payroll process.

Critical Issues Addressed:

The budget this year focuses on Portrait of Needham Graduate priority 4 to create the structures that support our staff. All the critical issues listed are addressed in our budget and through our requests. At this time, no additional budget funds are required to launch a payroll time keeping tool.

Department Investment in Equity and Portrait Vision:

The HR budget allocations are designed to further recruitment of a diverse staff and provide current staff with opportunities and resources that improve staff retention. These allocations will allow the District to maintain and increase the number of staff of color, so that District staff is not only more reflective of our student body, but also representative of our greater community, state, and world.

Additionally, the requests made are designed to create the infrastructure to support our staff and students to meet our portrait competencies.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Select a Payroll timekeeping tool that empowers staff by providing them a direct voice inputting time. In addition, the tool will also reduce errors and streamline our payroll process. (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

HR/Payroll will form a team with the Finance and IT departments to develop an RFP (Request for Proposals) for a tool that will allow staff to directly submit their work time electronically. This tool will empower staff members streamline processes and decrease errors.

The interdepartmental team will then enter into a bid process with the goal of selecting a tool for implementation.

Measuring Impact:

Staff will have more direct control over inputting time.

FY25 School Department Operating Budget
Needham Public Schools
Human Resources 3030

Fiscal Year: 2025

Bookkeepers will verify rather than input, staff time.
Payroll will be supported by streamlining the number of inputs into Infinite Visions (iV) system, reducing errors and increasing accuracy.
Higher overall staff satisfaction from increased efficiency and transparency.

Departmental Activity 2:

Develop systems and structures to support the recruitment and retention of staff, -in particular our BIPOC personnel. (Portrait Action 4. C)

Process Benchmark:

During FY25, a structure will be put in place to better support our recruitment and retention of staff.

Measuring Impact:

Create a tracking system to support the collection, analysis, and utilization of the staff recruitment and exit data over time.

Funding Recommendation

The FY13 budget recommendation for this department is **\$836,248**, which represents a **\$37,405 (5%)** change from FY12. The **\$836,248** request includes a baseline budget of **\$839,032**, plus **-\$2,784** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 2M5510) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,784		The Superintendent recommends adjusting the FY25 salary budget by \$2,784.

FY25 School Department Operating Budget
Needham Public Schools
Student Support Services 3031

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	296,048	314,932	314,059	333,997	347,375			347,375	-2,786	344,589	10,592	3.17%
Purchase of Services												
Expense	5,938	6,463	6,255	19,500	19,500		30,000	49,500	-2,500	47,000	27,500	141.03%
Capital												
TOTAL	301,986	321,395	320,314	353,497	366,875		30,000	396,875	-5,286	391,589	38,092	10.78%

Budget Overview:

The Office of Student Support Services oversees the provision of the mandated services required under the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, the Every Student Succeeds Act (ESSA), as well as the Educational Stability for Students in Foster Care, Massachusetts Student Records, the McKinney-Vento Act, and Educational Stability for Massachusetts Attendance Laws. In addition, the office oversees the translation of important district documents and provides oral interpretation for parents whose first language is not English, and who require interpretation in order to participate in typical school activities, such as parent-teacher conferences and special education meetings. The Student Support Services Department oversees registration of all new students in the District, ensuring compliance with district policy and state laws.

The Department also has responsibility for services provided under the following departments: Special Education, Guidance, METCO, Student Health Services, and English Language Learner (ELL) Education. Additionally, the District's social emotional learning (SEL) framework and implementation of programs, instruction, and integration into classroom and school-wide practices is addressed through oversight by the Assistant Superintendent for Student Support Services.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.86	1.86	1.86	1.86	0.00
Total	2.86	2.86	2.86	2.86	0.00

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3510, 3511, 3520, 3530, 3531, 3532, 3534, 3535, 3540, 3542, 3543, 3550, 3551, 3570, 3580). Critical issues include the ability to:

1. Provide equitable, inclusive, and anti-racist learning experiences for all students that support the Portrait of a Needham Graduate
2. Provide supports and services that address the health and safety needs of all students.
3. Address students mental health needs through prevention and intervention efforts.
4. Maintain appropriate funding to support special education needs across all schools as well as contractual services, out-of-district tuition, and extended school year services.
5. Provide appropriate funding for this department's operations.

Critical Issues Addressed:

The critical issues associated with the operations of the Office of Student Support Services budget requests have been submitted under other cost centers to meet regulatory compliance for special education, nursing, ELL, 504 accommodations, and counseling supports.

Additionally, a request for an online mandated staff training platform has been submitted to satisfy state and federal laws and ensure safe and supportive schools free of harassment, bullying, and acts of hate.

Additionally, a request for funding to support Responsive Classroom Training at the elementary level has been submitted.

Department Investment in Equity and Portrait Vision:

The Student Support Services budget supports the District's Equity Focus and Portrait of a Needham Graduate Vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students. The critical issues listed above also include meeting the health and safety needs of all students, providing proactive and responsive support to students experiencing mental health challenges and maintaining appropriate funding to support special education staff, contractual services, out-of-district tuition and extended school year services - all of which is necessary to ensure access to the Portrait vision for all students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide equitable, inclusive, and anti-racist programming (Portrait Priority/Objective/Action 2.1)

Process Benchmark:

FY25 School Department Operating Budget
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2025

Members of the Student Support Service department including special educators, ELL educators, counselors, nurses, and METCO work collaboratively to ensure guidance, services, supports, and resources are available to all schools.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Develop and prepare to implement a comprehensive District Mental Health Plan (Portrait Action 2.2)

Process Benchmark:

The SEL Committee is leading the work to finalize the district’s Social Emotional Learning and Mental Health Framework and prepare for implementation in the schools. SELMH Framework provides guidance on meeting the social, emotional, behavioral, and mental health needs of all students through preventative and responsive classroom, school, and district-wide practices. Evidenced based practices across Tier One, Two, and Three will be clearly articulated; screening and progress monitoring tools will identified and a process to determine when and how students move across Tiers of support in their classroom and schools will also be addressed.

Measuring Impact:

The plan is built from our core belief that all students will succeed in school and in life when provided with a learning environment that is safe and supportive, honoring individual student strengths and differences through an asset based mindset.

Departmental Activity 3:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.4)

Process Benchmark:

Professional learning funded through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL). Survey feedback will be used for tailoring in-district professional growth opportunities to provide feedback towards the PD review

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities. Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all district members.

Funding Recommendation

The FY13 budget recommendation for this department is **\$391,589**, which represents a **\$38,092 (11%)** change from FY12. The **\$391,589** request includes a baseline budget of **\$366,875**, plus **\$24,714** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M6361) - Online Mandated Staff Training Platform (Portrait Goal: 4.4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$5,000	<p>The Dept of Elementary and Secondary Education requires that all public school employees participate in annual training focusing on specific areas of the laws and regulations that govern our practice. Currently, the district’s training requires staff to read important information about school policies and procedures including their responsibilities for following such procedures and sign off when complete. District Leaders monitor completion of training for staff members in their school/department. In-person training is also provided when deemed necessary. Although the district’s current plan meets the DESE requirement it is limited in quality and overall effectiveness and is challenging to monitor.</p> <p>This request is for funding to purchase a district subscription to an online training platform. The district is piloting ArxED this school year and the request is based on details from ArxED. ArxED is an interactive online video training platform for educators. The content is more engaging and informative than our current training plan. ArxED utilizes microlearning strategies to engage participants and improve comprehension, provides relevant meaningful training content satisfying Prek-12 mandates for staff members, and delivers targeted and informative training content for staff. Additionally, ArxED manages the entire training process from enrollment to completion including monitoring and storing completion data for all staff members. This is not simply about an improvement but rather access to a much needed high quality and manageable training experience for educators and leaders that ensures a safe school environment free of harassment, bullying, and acts of hate.</p>

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
 Student Support Services 3031

Fiscal Year: 2025

Additional Funds Request (ID #: 3M6364) - Responsive Classroom Staff Training (Portrait Goal: 4.4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,500	\$25,000	<p>The District is preparing for implementation of the newly developed Social Emotional Learning and Mental Health (SELMH) Framework which provides guidance on tiered instruction and support that proactively and responsibly addresses students social emotional and mental health needs. In a review of Tier One practices that support students social emotional and learning needs, the district has identified the need to strengthen Responsive Classroom practices at the elementary level. Although Responsive Classroom practices are in place at the elementary level, more training and coaching support is required to increase fidelity and effectiveness of practices.</p> <p>One time funding will support year long training and coaching targeted for FY25.</p> <p>The Superintendent recommends reduced funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 3M5509) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,786		<p>The Superintendent recommends adjusting the FY25 salary budget by \$2,786.</p>

FY25 School Department Operating Budget
Needham Public Schools
Student Learning 3032

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	275,893	337,090	262,879	269,992	278,783			278,783	-2,786	275,997	6,005	2.22%
Purchase of Services												
Expense	1,740	4,777	8,143	4,019	4,019			4,019		4,019		
Capital												
TOTAL	277,633	341,866	271,022	274,011	282,802			282,802	-2,786	280,016	6,005	2.19%

Budget Overview:

The Office of Student Learning (formerly the Office of Program Development) articulates, coordinates, and implements curriculum and instructional programs at the elementary, middle and high school levels. It provides for the development, support, and implementation of curriculum and ensures that the curriculum is aligned with mandated subject area standards. It oversees the curriculum and instructional practices in Needham so that they comply with those articulated by the federal Every Student Succeeds Act (ESSA) and Title 1 requirements. The office also ensures that curriculum and instructional practices enable students to successfully complete the required MA Comprehensive Assessment System (MCAS 2.0) and meet achievement and growth benchmarks set by the Massachusetts Department of Elementary and Secondary Education DESE for school and district accountability measures. Additionally, the Office of Student Learning is responsible for the regular evaluation and revision of all curriculum & instructional practices K-12 and provides oversight for the ELA, Math, Science, Social Studies, Fine & Performing Arts, Technology/Media, Foreign Language, & Physical Education/Wellness programs.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.00	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	2.00	0.00

Critical Issues:

This budget provides for the expenses associated with the overall operation of the department. Critical issues are further outlined in other cost centers (3132- Curriculum Development, 3560- K-8 Reading Instruction, 3561-Elementary Math Instruction,, 3620-Elementary Science Center, 3630- Instructional Technology, 3631-Media & Digital Learning, 3652 -K-12 Fine & Performing Arts, 3661- K-12 World Language). These issues include:

1. Maintaining the increase in math support and intervention services at elementary schools with the implementation of a new curriculum.
2. Ensuring resources and materials for the K-5 English and Language Arts program are aligned to the Science of Reading and meet our goals to provide cultural representation.
3. Ensuring resources support Universal Learning Design and interdisciplinary instruction.
4. Reviewing data through collaborative inquiry cycles to adjust instruction in real time.
5. Maintaining literacy coaching/support services as required by federal Title 1 grant rules and as student needs increase.
6. Provide quality professional development on the newly adopted social studies curriculum.
7. Evaluate the daily schedule to ensure time on learning while meeting the social and emotional needs of students.
8. Strengthening tiered instructional practices in literacy and math at the elementary level.
9. Develop culture building and instructional strategies to support racial literacy.
10. Provide professional development on the newly adopted Wellness Standards that provide guidance on instruction around gender and gender identity.

Critical Issues Addressed:

While there are no critical issues associated with the operations of the Office of Student Learning, budget requests have been submitted under other cost centers to strengthen and improve instruction, intervention, supervision, and general education support services in math, literacy, science, and social studies, along with the hardware, software, and staffing required to implement technology for both administrative efficiencies and instructional purposes.

Department Investment in Equity and Portrait Vision:

The equity focus in the Department of Student Learning centers on developing programs that are accessible to and address the needs of all students. Material selection, unit and lesson design, and assessment are based on evidence-based and research-based studies and guidance. These items are reviewed regularly. We will use standardized and common assessments to adjust instruction and schedules to meet student needs.

While it is critical to adhere to the state frameworks for instructional guidance. We have made a commitment to interdisciplinary learning opportunities that offer students practice and development aligned to the competencies described in the PONG vision. Teachers will participate in regular PD that helps them design lessons and assessments to determine the level of mastery. Our new social studies curriculum and shifts in literacy instruction will be our focus of interdisciplinary work for the year.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Formalize the collection, analysis, and utilization of multiple levels of data to tell a story and measure impact. (Portrait Priority/Objective/Action 1.1)

Process Benchmark:

1. Teachers will participate in collaborative inquiry cycle professional development
2. Teachers will be supported in collecting multiple forms of data to triangulate with quantitative academic outcome data.

Responsibility: Office of Instruction and Innovation

Measuring Impact:

Data used to create SMART goals and School Improvement Plans

Departmental Activity 2:

Continue refining and implementing framework for culturally responsive teaching (“Know Yourself, Know Your Students, Know Your Practice, Know Your Content”) (Portrait Action 4.C)

Process Benchmark:

1. The Roadmap to Culturally Responsive Teaching will be used to develop grade level racial literacy objectives.
2. Teachers will work with a consultant to develop action research projects and share practices that are effective in their classrooms.

Responsibility: REAL subcommittee C&I team, Asst. Supt. Instruction and Innovation

Measuring Impact:

The framework for culturally proficient teaching is used as a reference point for discussing culturally relevant teaching practices within all curriculum areas. Schools and departments use the framework to set their teaching and learning goals.

District has a coherent plan for supporting culturally responsive teaching practices.

The additional PD will support educators in mapping traits of a culturally responsive educator to their practice and continue to develop the conditions in which all students can learn.

Departmental Activity 3:

Elementary scheduling software (Portrait Action 3.2)

Process Benchmark:

Elementary schools will increase communication and collaboration regarding the schedule to support teacher collaboration, interventions, and access to content.

Measuring Impact:

Increased time on learning

Structured interventions based on current academic data

intentional community building time and practices

Funding Recommendation

The FY13 budget recommendation for this department is **\$280,016**, which represents a **\$6,005 (2%)** change from FY12. The **\$280,016** request includes a baseline budget of **\$282,802**, plus **\$-2,786** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M5506) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,786		The Superintendent recommends adjusting the FY25 salary budget by \$2,786.

FY25 School Department Operating Budget
Needham Public Schools
Financial Operations 3040

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	612,389	683,440	680,911	729,378	794,391	180,610		975,001	-155,582	819,419	90,041	12.34%
Purchase of Services												
Expense	34,440	45,353	25,304	198,353	198,353	2,600		200,953	-2,600	198,353		
Capital												
TOTAL	646,829	728,792	706,215	927,731	992,744	183,210		1,175,954	-158,182	1,017,772	90,041	9.71%

Budget Overview:

The Financial Operations office provides financial management for the School Department, including the development and oversight of school financial policy and budgets, forecasting, reporting, procurement, accounting and accounts payable/receivable services.

This department also oversees the following non-academic support functions: Administrative Technology, Pupil Transportation, Nutrition Services, Production Center/Mail Room Services, and General Services/Supplies.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	6.80	5.94	8.66	6.66	0.72
Total	7.80	6.94	9.66	7.66	0.72

Critical Issues:

Over the past twenty years (since 2002), the District has added 985 new students (22%) and over 315 operating budget staff members (60%). In addition, the District has expanded from 7 to 8 schools, added a 183rd work day for instructional staff and increased the elementary and middle school student day by 30 minutes and 17 minutes, respectively. Not surprisingly, the financial activity of the District also has grown. The School Operating Budget has grown by \$56.4 million (183%) and grant/revolving fund activity has expanded by \$11.1 million (242%). Over 4,541 requisitions were processed in FY23, an increase of 1,376 (43%). Financial compliance requirements also have grown increasingly complex in response to evolving state mandates, federal regulation and auditing accountability standards at the national level.

The current transaction volume has exceeded the capacity of the current staff and is causing feelings of stress and burnout among employees. The total number of weekly hours required to process the current volume of transactions is 141.45, compared to the 105 work schedule of the three full-time AP/AR Clerks. The 36.45 additional work hours are being covered by the Lead Accountant, who is working substantially beyond her regular 35-hour work year, and by a fourth, temporary part-time AP/AR clerk working 11 hours per week. The Lead Accountant's work week (with the additional duties) has climbed to 57.25 hours per week, which is 64% more hours than her expected 35-hour work week. Although the Lead Accountant understands that she is a salaried employee, the expected number of hours is neither sustainable, nor equitable. In addition, the Lead Accountant has gone beyond this expectation to cover for continued vacancies in bookkeeper positions around the District.

Additionally, a recently completed organizational management study of school technology recommends reorganization of that department to better meet school needs and focus technology resources on high-leverage areas such as cybersecurity and application integration. One recommendation is that the Technology Department no longer perform "non-technology" functions, such as managing student data, action as student registrar, or providing state or federal reports. Under such a reorganization, these critical functions would need to be re-assigned to other school employees.

Other critical issues for the department include: Town Meeting approval of the School-wide Master Plan (including renovation of the Mitchell, Pollard and High Rock schools). The FY25-29 Capital Improvement Plan request seeks feasibility design funds for the preferred master plan option.

Critical Issues Addressed:

This budget addresses the critical workload issue mentioned above by requesting: a) an additional Accounts Payable/ Accounts Receivable Clerk, and b) the expanding the Central Office Bookkeeper from 0.57 FTE to full-time. The proposed additional AP/AR Clerk, working a 35-hour work week, will just meet the 36.45 calculated hours deficit for processing accounting transactions. In addition, the budget proposes to increase the Central Office Bookkeeper position to full-time, thereby allowing grant accounting tasks to be shifted from the Lead Accountant to the Central Office Bookkeeper. These additional staff members also will allow the Lead Accountant's responsibilities to return to a more sustainable 35-hour weekly workload.

In addition, the budget proposes the creation of a Data Analyst/ Reporting Specialist position, who would assume responsibility for District data analysis and the submission of state and federal reports.

Finally, the FY25-29 Capital Improvement Plan request seeks feasibility design funds for the preferred master plan option. Town Meeting also is scheduled to vote a supplementary construction budget for the Emery Grover Renovation Project at the October 24, 2022 Special Town Meeting. The supplemental appropriation is needed to address rising construction costs.

Department Investment in Equity and Portrait Vision:

The budget invests in Equity and the Portrait of a Needham Graduate (PONG) vision through Priority 4, Objective A - "Provide staffing, facilities and budget

FY25 School Department Operating Budget
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2025

resources, aligned to district priorities.” The requested enhancements will not only improve the efficiency and effectiveness of departmental operations, but will also ensure that the infrastructure supports all students by better aligning the budgeting tool to district priorities. Equity also will be improved by making information more accessible to staff and community members, through a document management tool.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Link the School Department’s FY25 budgeting process to the District’s equity focus and Portrait of a Needham Graduate (PONG) vision. (Portrait Action 4.1) (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

For the FY24 budget process:

- * The School Committee’s adopted budget guidelines will incorporate PONG goals, objectives action steps
- * NPS Department Heads will articulate how their department invests in Equity and the PONG vision, highlight up to three current activities in support of equity and the PONG, tie each of their budget requests to PONG priorities, objectives and action steps
- * Resources will be prioritized and allocated to those initiatives that support equity and the PONG vision

Measuring Impact:

- * Budget initiatives and departmental activities clearly linked to equity and PONG vision.
- * Resources allocated to those initiatives that support equity and the PONG vision.

Departmental Activity 2:

In cooperation with the Massachusetts School Building Authority (MSBA) and Needham Town Boards, implement the School Department Master Plan for school facilities. (Portrait Action 4.2) (Portrait Action 4.A)

Process Benchmark:

Town Meeting approves feasibility design funding for the preferred Master Plan option, in partnership with the MSBA.

Measuring Impact:

- * Clearly articulated plan for school facilities which is financially affordable and which ensures that the building infrastructure supports the needs of all students.

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,017,772**, which represents a **\$90,041 (10%)** change from FY12. The **\$1,017,772** request includes a baseline budget of **\$992,744**, plus **\$25,028** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M5453) - Full-Time Accounts Payable/ Accounts Receivable Clerk (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$61,138	<p>As the school system has grown over the past twenty years, so has the associated volume and complexity of financial transactions. The current transaction volume in the Accounts Payable/ Accounts Receivable unit has exceeded the capacity of the permanent staff members to process that volume, causing feelings of stress and burnout among employees. The total number of weekly hours required to process the current volume of transactions is 141.45, compared to the 105-hour work schedule of the three full-time AP/AR Clerks. The 36.45 deficit hours are being covered by the Lead Accountant, who is working substantially beyond her regular 35-hour work year, and by a fourth, temporary, part-time AP/AR clerk working 11 hours per week.</p> <p>This request is for a fourth, permanent AP/AR clerk to cover the additional processing hours required to meet the current workload.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

Additional Funds Request (ID #: 5M5454) - Part-Time Central Office Senior Bookkeeper (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$27,154	\$27,154	<p>This request expands a part-time 20-hour per week (0.57 FTE) Central Office Senior Bookkeeper to full-time. The expanded position will help support the growing transaction volume within the Business Office by assuming responsibility for state and federal grant accounting. Currently, the Lead Accountant is responsible for managing District grants, including setup, draw downs, reconciling, transaction processing and final reporting. In addition, the position will provide bookkeeping for the Finance Office’s accounts, a task currently performed by the AP/AR Clerks. This position will provide the necessary staff resources to ensure a more sustainable, and equitable distribution of workload in the Business Office.</p> <p>The Superintendent recommends full funding for this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Financial Operations 3040

Fiscal Year: 2025

Additional Funds Request (ID #: 5M5455) - Full-Time Data Analyst/ Reporting Specialist (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$94,918	<p>This request is for a full-time, 12-month, position to assume responsibility for District data analysis and the submission of state and federal reports. These reports, which would be completed in collaboration with District departments, would include: SIMS enrollment reports, the School Attending Children Report, EPIMS Reports, the Student Safety and Discipline Report, Civil Rights Data Collection Report, and the End of Year Pupil and Financial Report. In addition, this position would support District staff in the extraction and analysis of data from District information systems, such as PowerSchool and Infinite Visions, and in the collection and analysis of data, including MCAS, F&P, Math, etc.</p> <p>The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.</p>

Additional Funds Request (ID #: 5M5504) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,126		The Superintendent Recommends adjusting the FY25 salary budget by \$2,126.

FY25 School Department Operating Budget
Needham Public Schools
 External Funding 3050

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense												
Capital												
TOTAL												

Budget Overview:

The Office of External Funding solicits external grant funding to support District programs and goals, and assists with long-range planning efforts. The office also develops and coordinates communications plans as needed, including producing the annual Performance Report and administering the District Parent-Student-Staff Survey.

The activities of this office have been folded into the Superintendent's Office, Cost Center 3020. As such, this cost center is no longer active.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY12. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
Professional Development 3110

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	105,977	119,531	131,605	234,555	251,683			251,683		251,683	17,128	7.30%
Purchase of Services												
Expense	119,652	176,648	133,520	152,380	152,380			152,380		152,380		
Capital												
TOTAL	225,629	296,180	265,125	386,935	404,063			404,063		404,063	17,128	4.43%

Budget Overview:

The Professional Development Program provides professional development courses and workshops for all teachers in the Needham Public Schools as required by the Massachusetts Department of Elementary and Secondary Education (DESE). The program provides for curriculum development, mentor training and support with stipends, summer professional development, substitutes for teachers to participate in professional development, tuition reimbursement for teachers and secretaries by contract, and systemwide memberships in professional organizations.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most significant critical issue facing this program is providing a high quality professional development (PD) program that both meets staff needs and also the District's goal of equity. This will be done by assuring professional development opportunities are aligned with the Portrait of a Needham Graduate.

Critical Issues Addressed:

The proposed budget contains resources which allow NPS to provide a high quality professional development program.

Department Investment in Equity and Portrait Vision:

Staff professional development will be reviewed to examine how such offerings are related to the of the Portrait of a Needham Graduate (PONG) vision.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Participate in a review of District professional development resources and offerings. (Portrait Priority/Objective/Action 4.4)

Process Benchmark:

The Assistant Superintendent of Human Resources will work with District Leadership to discuss how professional development aligns with the Portrait of a Needham Graduate (PONG) vision.

Measuring Impact:

1. District wide professional development will align with the PONG vision.
2. Conduct a review, as part of a multi-year initiative, to collect, analyze and utilize professional development access and interest data at Needham Public Schools. This review will be used to create a cohesive professional learning program for district-wide and school-based employee development.

Funding Recommendation

The FY13 budget recommendation for this department is **\$404,063**, which represents a **\$17,128 (4%)** change form FY12. The **\$404,063** request includes a baseline budget of **\$404,063**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Employee Assistance Program 3120

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	18,000	18,000	18,000	18,000	18,000			18,000		18,000		
Capital												
TOTAL	18,000	18,000	18,000	18,000	18,000			18,000		18,000		

Budget Overview:

The Employee Assistance Program (EAP) provides confidential counseling, consultation and education to all staff of the Needham Public Schools. The EAP offers training and consultation to supervisors on management, leadership, and personnel issues.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the last year and through the pandemic, there has been an increase of anxiety, fear, and loss amongst the staff. This program is a critical resource that we offer staff in coping with these challenges, which has resulted in more than double the use of the EAP program. This service is provided by an outside vendor and billing is based on the number of clients and sessions.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

EAP is a resource that supports all staff personally and professionally. Although not all issues address equity, there are occasions in which knowledge and experience on issues of equity are an integral part of the work. The contracted professionals have addressed these issues of equity, as well as many other issues, such as supporting conflict resolution among staff members.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

In an effort to support all staff with personal and professional challenges, we offer access to the Employment Assistance Plan to support our staff. (Portrait Priority/Objective/Action 4. B)

Process Benchmark:

Continued access to the Employment Assistance Program has provided staff with an avenue to address both personal and professional challenges that we believe is a central part of our retention strategies.

Measuring Impact:

It is the hope that staff who are referred to services through the Employment Assistance Plan experience being supported by NPS, resulting in more satisfied and collaborative staff interactions.

Funding Recommendation

The FY13 budget recommendation for this department is **\$18,000**, which represents a **\$0 (0%)** change from FY12. The **\$18,000** request includes a baseline budget of **\$18,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Staff 504 Accommodations 3121

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	35		327	1,000	1,000			1,000		1,000		
Capital												
TOTAL	35		327	1,000	1,000			1,000		1,000		

Budget Overview:

The Needham Public Schools are required by law to make reasonable accommodations for any staff member who has a physical or mental impairment which substantially limits one or more major life activities.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The expense-only budget for this program provides for as-needed staff accommodations.

Critical Issues Addressed:

The funding provided for staff 504 accommodations allows the district to purchase materials and services such as air purifiers, wheelchairs, a phone amplification system, hush covers for classroom chairs to limit noise (i.e. tennis balls), etc. Requests for staff accommodations fluctuate from year to year.

Department Investment in Equity and Portrait Vision:

The need for resources to support our staff requiring 504 plans is central to creating an equitable environment for staff.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The HR team meets with staff to support staff requiring accommodations. This meeting may result in the need to purchase supportive equipment. (Portrait Priority/Objective/Action 4.B)

Process Benchmark:

The Assistant Director for HR is charged with meeting with staff and determining the next steps which may include the purchase of materials.

Measuring Impact:

Staff needs will be met.

Staff will be better able to serve students.

Staff will feel supported by Needham Public Schools.

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,000**, which represents a **\$0 (0%)** change from FY12. The **\$1,000** request includes a baseline budget of **\$1,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
Lane Changes/ Sick Buy Back 3122

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries				375,752	400,576			400,576		400,576	24,824	6.61%
Purchase of Services												
Expense												
Capital												
TOTAL				375,752	400,576			400,576		400,576	24,824	6.61%

Budget Overview:

This cost center contains funding for educational lane changes within the contractual salary agreements for teachers and administrators and for sick buy back payments. The Sick Buy Back Program allows retiring employees to receive a monetary benefit for accumulated sick leave upon retirement.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

- The cost of lane changes in FY25 is \$258,926, a \$38,653 reduction from the current year budget of \$297,579. This amount reflects anticipated lane changes for 103 employees.
- The cost of employee sick buy back in FY25 is \$141,646, a \$63,477 increase from the current year budget of \$78,170, which is associated with the planned retirement of 16 staff members in June 2025.

Critical Issues Addressed:

This budget fully-funds the lane change and sick buy back requirement for employees.

Department Investment in Equity and Portrait Vision:

The budget addresses Priority IV - infrastructure supports the needs of all learners, by providing the resources needed for Objective B: implement recruitment, retention and development process for staff growth and diversity, as well as Objective C: Establish a professional learning structure supporting equity and the Portrait vision.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The educational lane changes and sick buy back payments funded through this Cost Center support Portrait Objective 4.B: “[i]mplement recruitment, retention, and development process for staff growth and diversity;” and Objective 4.C: “[e]stablish a professional learning structure supporting equity and the Portrait Vision.” (Portrait Priority/Objective/Action 4.C)

Process Benchmark:

Fully fund the District’s obligations under its collective bargaining contracts for employees, related to lane changes and sick buy back.

Measuring Impact:

Employees will continue to engage in professional learning activities that advance their educational qualifications and effectiveness.

Employees will continue to remain in their positions through to retirement, thereby contributing to stability and effectiveness in the educational mission.

Funding Recommendation

The FY13 budget recommendation for this department is **\$400,576**, which represents a **\$24,824 (7%)** change from FY12. The **\$400,576** request includes a baseline budget of **\$400,576**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Sub Callers 3130

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense												
Capital												
TOTAL												

Budget Overview:

This cost center is no longer in use.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY12. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
Substitutes 3131

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	250,967	376,841	451,164	605,761	636,766	121,890		758,656	-127,066	631,590	25,829	4.26%
Purchase of Services												
Expense												
Capital												
TOTAL	250,967	376,841	451,164	605,761	636,766	121,890		758,656	-127,066	631,590	25,829	4.26%

Budget Overview:

Needham hires substitutes for classroom teachers who are absent due to illness, professional development, or personal days. Substitutes may also supervise the Middle and High School cafeterias at lunch time and provide permanent “as needed” coverage at the Middle and High Schools. Funding for long-term substitutes, including those covering family and extended medical leaves, also comes from this cost center, though the salary expense of these personnel is charged to the home department of the employee on leave. Substitutes for teachers engaged in professional development activities are budgeted under the Professional Development cost center (3110), and nursing substitutes are budgeted under cost center (3520).

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.11	1.11	1.11	0.75	-0.36
Total	2.11	2.11	2.11	1.75	-0.36

Critical Issues:

The District has implemented a comprehensive program to recruit, train, and supervise these important staff members who provide a significant service to the students of the Needham Public Schools. An ongoing challenge is to maintain competitive wages for substitutes; this has become a particularly acute challenge since the start of the COVID pandemic.

It can be a challenge filling vacant positions. Unfilled substitute assignments are a burden to school staff and leaders.

Critical Issues Addressed:

Substitutes are not only critical to ensuring safety when teachers are absent, but also to continuing student learning and addressing the needs of the Portrait of a Needham Graduate (PONG) vision.

Department Investment in Equity and Portrait Vision:

As described in Portrait, the function of Human Resources is to create an infrastructure that supports the needs of all students. Students require a substitute that, in the absence of a teacher, allows for continued learning in a safe and productive environment.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Continue to seek diverse and qualified substitute staff (Portrait Priority/Objective/Action 4.B)

Process Benchmark:

The HR team will work with building leaders to seek qualified substitute teachers that represents our student body.

Measuring Impact:

Students and staff will have smoother transitions between staff absences.

Funding Recommendation

The FY13 budget recommendation for this department is **\$631,590**, which represents a **\$25,829 (4%)** change from FY12. The **\$631,590** request includes a baseline budget of **\$636,766**, plus **\$-5,176** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY25 School Department Operating Budget
Needham Public Schools
 Substitutes 3131

Fiscal Year: 2025

Additional Funds Request (ID #: 2M5470) - Increase in Substitute Budget to Reflect Sub Wage Increase for Unit C Parity (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$121,890	<p>During the current year, the substitute salary scale was adjusted to better recruit and retain these mission-critical positions and for consistency with the new, Unit C salary scales for FY24-26. This scale adjustment for substitutes will occur over three years as the Unit C rates are phased on. This request is for the additional ongoing, operating funds to continue the scale adjustment in FY25 (and to provide 'catch up' budget funds for the FY24 portion of the scale conversion.)</p> <p>During FY24, sub rates were increased beyond the FY24 budget as follows: daily substitute teachers and long-term subs working up to 20 days (from \$19.13/hour to \$22.37), permanent substitutes and daily substitute teachers with five or more years of experience (from \$19.86/hour to \$23.67), retiree substitute teachers and long-term subs working between 21-92 days (from \$25.75/hour to \$27.84). The rates for nursing subs and long-term subs working more than 93 days remained unchanged.</p> <p>During FY24, hourly sub rates will be further adjusted as follows: daily substitute teachers and long-term subs working up to 20 days (from \$22.37 to \$23.73), permanent substitutes and daily substitute teachers with five or more years of experience (from \$23.67 to \$25.01), retiree substitute teachers and long-term subs working between 21-92 days (from \$27.84 to \$29.32).</p> <p>The Superintendent recommends reduced funding of \$60,000 for this request. The School Committee deferred this funding request to a future budget year, due to budget constraints.</p>

Additional Funds Request (ID #: 2M5499) - Reduce NHS Part-Time Cafeteria Support Position (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,176		The Superintendent recommends reducing a vacant 0.36 FTE Cafeteria Support position at NHS.

FY25 School Department Operating Budget
Needham Public Schools
 Curriculum Development 3132

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	95,627	105,989	125,770	124,288	127,342			127,342		127,342	3,054	2.46%
Purchase of Services												
Expense	41,288	57,050	64,392	102,360	102,360			102,360		102,360		
Capital												
TOTAL	136,914	163,039	190,161	226,648	229,702			229,702		229,702	3,054	1.35%

Budget Overview:

The Curriculum Development Program is managed by the Assistant Superintendent for Innovation and Instruction and provides for the ongoing review, development and revision of the K-12 curriculum. This may include piloting new curriculum materials, introducing new programs and courses and/or modifying/revising existing programs. This office also is responsible for ensuring that resources are available to support curriculum changes that are required as MA curriculum standards are revised and to plan for these changes to occur in an organized, timely manner.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.20	0.20	0.20	0.20	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.20	0.20	0.20	0.20	0.00

Critical Issues:

The systematic review and maintenance of curriculum requires sufficient resources for curriculum development, professional development, and materials to support the recommendations that result from program reviews, and the implementation of systems to support curriculum management and assessment of student learning.

Critical issues this year include the continuing curriculum modifications that result from the implementation of the K-5 Lucy Calkins reading and writing program; the continued revision/realignment of the middle and high school Spanish curriculum as a result of the implementation of the elementary Spanish program and the introduction of Spanish in the Kindergarten program; the evaluation of the ATLAS system to manage and organize K-12 curriculum; the maintenance and support of data systems to manage/use data from common assessments that are used to inform instruction; and the full implementation of the new social studies curriculum in the 5th grade.

The most critical issues facing this department during the 2024-25 school year will be to:

- 1) Review our K-2 social studies and racial literacy curriculum materials
- 2) Implement strong Tier One core instruction in literacy that is aligned to the Science of Reading (see 3560)
- 3) Continue professional development to support the newly adopted K-5 math curriculum
- 4) DESE Comprehensive Audit found that there were gaps in the curriculum stored in ATLAS and that those interviewed reported that they did not regularly utilize the platform when developing daily lesson plans.

Critical Issues Addressed:

Funds have been allocated among line items in the budget to address most of the critical needs that were previously outlined.

Startup costs for establishing a K-5 Social Studies Program is a critical need now that we have a part-time program leader in place.

The DESE Comprehensive Review provided guidance on our current curriculum mapping, housing, and communication practices. This year, we will begin conducting a review of coherence and design.

Department Investment in Equity and Portrait Vision:

The equity focus in the Department of Student Learning centers on developing programs that are accessible to and address the needs of all students. Additionally, we use data to identify student strengths and areas for growth in order to adjust tier 1 instruction and determine whether students required intervention or enrichment. Our most recent curriculum adoptions have been developed using Universal Design for Learning principles and supporting students in being expert learners which is strongly aligned to the PONG vision.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Update K-5 Social Studies program (Portrait Priority/Objective/Action 1.3)

FY25 School Department Operating Budget
Needham Public Schools
 Curriculum Development 3132

Fiscal Year: 2025

Process Benchmark:

1. Pilot the new state recommended social studies curriculum in grades 3 and 4
2. Provide coaching opportunities to 5 grade teachers in year one of implementation
3. Review the K-2 social studies curriculum and resources

Responsibility: K-5 Social Studies Program Coordinator

Measuring Impact:

A vision for the elementary social studies program is in place and used to drive programmatic decisions
 Curriculum maps that are aligned to new standards have been written and lessons piloted.
 Teachers understand and have the skills to teach the updated curriculum to all students.

Departmental Activity 2:

Evaluate curriculum mapping processes and software (Portrait Action 2.1)

Process Benchmark:

1. Curriculum directors and department leads will collaborate on key indicators of a comprehensive curriculum
2. Develop and implement a process to ensure vertical alignment
3. Curriculum directors and department leads will research and recommend a new curriculum housing platform to support interdisciplinary planning, teaching, and learning
4. Catalog current interdisciplinary courses and coursework
5. Research portfolio platforms to support student selected artifacts that demonstrate PONG competencies

Responsibility: K-12 Curriculum Cabinet

Measuring Impact:

Greater alignment with DESE curriculum recommendations
 Greater access to curriculum for all stakeholders
 Strong alignment and communication in what students are learning and how we are measuring proficiency

Departmental Activity 3:

Complete implementation of new K-5 math program (Portrait Action 2.1)

Process Benchmark:

See cost center 3561- Elementary Math Instruction

Measuring Impact:

See cost center 3561 - Elementary Math Instruction

Funding Recommendation

The FY13 budget recommendation for this department is **\$229,702**, which represents a **\$3,054 (1%)** change from FY12. The **\$229,702** request includes a baseline budget of **\$229,702**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	605,082											
Purchase of Services Expense	1,170,122	632,293	788,395	105,965	105,965	169,950		275,915	-82,000	193,915	87,950	83.00%
Capital	18,805	107,786	194,247									
TOTAL	1,794,009	740,079	982,643	105,965	105,965	169,950		275,915	-82,000	193,915	87,950	83.00%

Budget Overview:

The General Services Department provides funding for District-wide services and supplies, including paper, printing, contractual mileage reimbursements, advertising, collaborative dues and photocopier maintenance.

This cost center is used to purchase unanticipated items meeting one-time needs. Prior-year spending reflects this expenditure activity. During COVID, this cost center also was used to purchase personal protective equipment (PPE) and instructional supplies for student interventions.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

A critical issue for this budget is the increasing cost of services, and the restoration of budget funds totaling \$100,000, which were inadvertently cut from the FY24 operating budget and which are needed to sustain critical expenditures on paper and supplies.

In addition, the District is committed to sustaining membership in IDEAS (Initiatives for Developing Equity and Achievement for Students.). This professional learning program, which has been funded by non-recurring grants in the past, is a critical element of the District's plan to advance equitable, inclusive and antiracist practices in our schools.

Finally, School Administration is engaged in the ongoing conversion of historical documents and current files to digital format. This initiative will take several years to complete and will require ongoing budget funds to convert paper to OCR-readable text files.

Critical Issues Addressed:

The FY25 budget addresses the aforementioned critical issues by requesting a) restoration of the \$100,000 inadvertently reduced from the current year budget, plus a cost of living increase to account for increases in the cost of paper and other supplies, b) funding to continue the district's membership in IDEAS, and c) funds to continue the conversion of school records to a digital format.

Department Investment in Equity and Portrait Vision:

The purpose of this cost center is to provide adequate resources to support the needs of all staff and students (Priority IV). These resources are used in support of the three remaining Portrait of a Needham Graduate (PONG) priorities and equity-related activities.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The activities of this cost center support District Goal 4: “[i]nfrastructure supports the needs of all students.” (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The District fully funds the cost of paper and supplies, necessary for instruction in all eight schools.

Measuring Impact:

Fully-funded budget.

Departmental Activity 2:

Promote equitable, inclusive and anti-racist activities by continuing membership in IDEAS (Portrait Action 1.2)

Process Benchmark:

Staff will participate in professional development around culturally-inclusive and antiracist practices.

Measuring Impact:

FY25 School Department Operating Budget
Needham Public Schools
 General Supplies, Services & Equipment 3133

Fiscal Year: 2025

Conditions created for leaning for all students in each classroom.

Funding Recommendation

The FY13 budget recommendation for this department is **\$193,915**, which represents a **\$87,950 (83%)** change from FY12. The **\$193,915** request includes a baseline budget of **\$105,965**, plus **\$87,950** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M5449) - Restoration of Budget Funds for District Paper Supplies and Memberships (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$90,950	\$115,950	<p>During the FY24 budget process, the budget for District-wide paper supplies and memberships was cut in error by \$100,000. These funds are required to sustain the budget for these necessary instructional supplies and administrative resources. This request restores the \$100,000 budget, plus \$15,950 to reflect an increase in the purchase price of these items.</p> <p>The Superintendent recommends reduced funding of \$90,950 for this request.</p>

Additional Funds Request (ID #: 5M5450) - Continue IDEAS Membership (Portrait Goal: 1.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,000	<p>This request is to continue funding for the District's membership in Initiatives for Developing Equity and Achievement for Students (IDEAS).</p> <p>In FY24, this membership was funded by a non-recurring METCO REI grant. To continue this membership in FY24, additional ongoing budget funds are required.</p> <p>The Superintendent recommends that funds for this membership be paid from the FY25 METCO grant budget.</p>

Additional Funds Request (ID #: 5M5452) - Conversion of School Records to Digital Format (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,000	<p>The School Department has begun the process of converting decades of historical documents, documents subject to state and federal retention rules, and current files to Optical Character Recognition (OCR) text format. This initiative will take several years to complete and will require ongoing funding to out source the scanning of these documents.</p> <p>The Superintendent recommends that this one-time expense be funded from year-end budget funds, as available</p>

Additional Funds Request (ID #: 5M5505) - Reduction to Nutrition Services Unpaid Meals Reserve (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$3,000		<p>The Superintendent recommends reducing the reserve account for unpaid student meals. This reduction coincides with the implementation of Universal Free Meals in Massachusetts.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Remote Learning 3135

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense												
Capital												
TOTAL												

Budget Overview:

This department was created to provide the resources needed for remote learning in the District, during the COVID-19 global pandemic. These resources include staffing, supplies and services to operate both hybrid learning and/or a Remote Learning Academy for students.

This cost center is no longer in use.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

N/a

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY12. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget

Fiscal Year: 2025

Needham Public Schools

Production Center/Mail Room 3141

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	60,489	62,487	66,881	64,630	70,635			70,635		70,635	6,005	9.29%
Purchase of Services												
Expense	80,383	88,553	56,951	92,000	92,000			92,000		92,000		
Capital												
TOTAL	140,872	151,040	123,832	156,630	162,635			162,635		162,635	6,005	3.83%

Budget Overview:

The Production Center provides photocopy services to all school and Town departments, as well as daily inter-school/interdepartmental mail delivery services and operation of the postage/bulk mail meter.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.14	1.00	1.00	1.00	0.00
Total	1.14	1.00	1.00	1.00	0.00

Critical Issues:

A critical issue for this department is maintaining an adequate replacement cycle for Production Center equipment, including the production copiers and mail room equipment.

Critical Issues Addressed:

All three Production Center copy machines were replaced through the Capital Budget in FY20. Two of these machines are expected to be replaced in FY24, and one of these machines will be replaced in FY25, using capital improvement funds. The mail meter was last replaced in 2016 and is not due to be replaced until FY26.

Department Investment in Equity and Portrait Vision:

The activities of this department support the work of teachers and administrators throughout the District, and therefore, indirectly supports Portrait of a Needham Graduate vision, Priorities I-III. In addition, this department's activities are part of the infrastructure that supports the needs of all staff and students (Priority IV.)

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Support student driven, differentiated instruction through teacher and administrator copy requests in requested timeframe. (Portrait Objective 4.A) (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The production center will continue to be staffed by the Business Office to create photocopies and do mail as requested for staff and administrators.

Measuring Impact:

* Copiers able to complete copy jobs submitted by District teachers and administrators, within requested time frames. Quick and efficient service delivery is important for ensuring that the infrastructure supports the needs of all students (Priority IV.) These jobs also are critical for providing differentiated and student-driven curriculum that is aligned to the District's multiple plans, initiatives and assessments, and which is flexibly adapted to meet student's needs (Priorities I-III.)

Funding Recommendation

The FY13 budget recommendation for this department is **\$162,635**, which represents a **\$6,005 (4%)** change from FY12. The **\$162,635** request includes a baseline budget of **\$162,635**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,173,082	1,152,777	1,237,081	1,264,499	1,332,398		217,000	1,549,398	-217,000	1,332,398	67,899	5.37%
Purchase of Services	433,851	455,651	684,587	663,764	663,764	72,674	855,200	1,591,638	-860,200	731,438	67,674	10.20%
Capital												
TOTAL	1,606,932	1,608,429	1,921,668	1,928,263	1,996,162	72,674	1,072,200	3,141,036	-1,077,200	2,063,836	135,573	7.03%

Budget Overview:

The Administrative Technology (AT) Program is a part of the Information Technology Services (ITS) Department. The AT Program provides hardware support and training for the District's information systems. The District uses over twenty-five information systems for various management purposes. The AT program supports the integration of data among systems, but relies on the primary users of each system to be the power users of that system. The Administrative Technology staff implements the Student Information System with administrators, teachers and support staff to provide accurate demographics, attendance and student grades. The Administrative Technology staff also submits required reports with the Department of Elementary & Secondary Education (DESE) and provides local data as requested.

The Information Technology Services Department has reorganized portions of its budget to better align areas of responsibility between the Director of Media and Digital Learning and the Director of IT Services, and to implement certain chart of accounts changes mandated by DESE. Starting in July, 2019:

* Cost Center 3150 (Administrative Technology) includes all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.)

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	12.39	12.96	13.96	12.96	0.00
Total	12.39	12.96	13.96	12.96	0.00

Critical Issues:

- The ongoing annual cost increases for the District's software as a service (SaaS) systems has been increasing by 3-4 percent per year. The current budget needs to be adjusted annually to account for these increases.
- The District is currently out of compliance with Federal E911 regulations specifically RAY BAUM "S Act and Kari's Law". Like many existing phone systems ours does not support these laws without expensive third party add-ons.
- The Superintendent and Town Manager currently are studying the feasibility of merging School and Town technology operations and strengthening the overall technology management and cyber security infrastructure. The recommendations of this study will impact current and future operating and capital budgets.

Critical Issues Addressed:

This budget cycle includes a level service request to offset increased budget for the SaaS systems.
 This budget funds and upgrade to our phone system.
 Additional placeholder funding is requested to provide support for critical technology integration priorities .

Department Investment in Equity and Portrait Vision:

This budget ensures that all students have equal access to robust infrastructure, have safe communications and security throughout the District.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Maintain Network Systems (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 2:

Maintain Administrative Systems. (Portrait Action 4.A)

Process Benchmark:

Ongoing operations by District ITS Staff.

FY25 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2025

Measuring Impact:

Equal fair access to IT for all.

Departmental Activity 3:

Maintain District security systems. (Portrait Action 4.A)

Process Benchmark:

Ongoing operations by District ITS Staff.

Measuring Impact:

Secure access to IT and buildings for all.

Funding Recommendation

The FY13 budget recommendation for this department is **\$2,063,836**, which represents a **\$135,573 (7%)** change from FY12. The **\$2,063,836** request includes a baseline budget of **\$1,996,162**, plus **\$67,674** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M4939) - Software as a Service Rate Increase: PowerSchool, et al (Portrait Goal: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$24,174	\$26,674	Rates for Software as a Service (SaaS) systems are expected to increase annually. PowerSchool, which includes the NPS Student Information, Human Resources, Registration and Data Management, are the largest District SaaS providers. The total SaaS budget request for the ITS department of \$666,865 provides for an anticipated 4% increase in FY25.

The Superintendent recommends reduced funds of \$24,174, and that \$2,500 in existing resources be reallocated to meet this need.

Additional Funds Request (ID #: 7M5392) - Video Conferencing and Telecommunications (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$43,500	\$46,000	This request is to provide ongoing funding for Video Conferencing subscription software which the District has been using since the start of the COVID 19 Pandemic, which was never funded in the budget process. This request also converts the District's phone system from the current voice over internet Rotocol (VOIP) to a cloud-based plan that is integrated with video conferences technology. The combination of the two will streamline communications, provide greater reliability and bring us into compliance with Federal E911 regulations.

The Superintendent recommends reduced funds of \$43,500, and that \$2,500 in existing resources be reallocated to meet this need.

Additional Funds Request (ID #: 7M6419) - Student Safety and Wellness Subscription (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$37,000	This request is to purchase a web based content filtering software platform to address the critical need of protecting our student body while they are online. Content filtering is a process that manages or screens access to specific emails or web pages. The goal is to block content that contains harmful information through the firewall. The \$37,000 request for annual costs is supported by the Elementary Leadership Team and the Student Support Leadership Team.

The Superintendent recommends reduced funding of \$20,000 for this pilot software in FY25. Due to funding constraints, the School Committee deferred funding for this request to a future budget year.

Additional Funds Request (ID #: 7M6465) - Town – School Technology Integration – Priority Technology Support (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$537,200	This request is for ongoing funds to implement the technology support recommendations of the 2023 Technology Integration Study. This study highlighted the need to provide network 24/7 Town-wide network managed services for servers and networks; after-hours help desk support for the Town's departments (including 24/7 support for public safety and after-hours support for other Town departments); additional project-based funds for network provisioning, high-end support for public safety and financial services, and server management; and for 24/7 network security monitoring/ response. Finally, contract support is requested for cabling, phone installations, and printer maintenance, and Windows 365 licenses for school staff on a Mac platform.

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

FY25 School Department Operating Budget
Needham Public Schools
 Administrative Technology 3150

Fiscal Year: 2025

Additional Funds Request (ID #: 7M6466) - Town – School Technology Integration – Organizational Structure (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$217,000	This request is for ongoing funds to implement the staffing recommendations of the 2023 Technology Integration Study. This organizational management study recommended the unification of Town and School technology administration, and highlighted the need for the following positions: a Chief Technology Officer, a Cybersecurity Specialist and specialized applications/data administrators. This study provides additional, placeholder salary funds, and a 1.0 FTE authorization, to support the reorganized personnel structure. Additionally, non-recurring funding is requested for stipends to supplement the pay of existing school staff who will provide services to the Town, prior to reorganization. Finally, separate funding is requested under new Cost Centers 3590 (District Registrar) and 3040 (Financial Operations) to continue the Student Information Management Systems (SIMS) support and reporting functions currently assigned to the District’s Data Manager, but which the study recommends be assigned outside of the Administrative Technology Department, going forward.

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

Additional Funds Request (ID #: 7M6467) - Town – School Technology Integration – Town Device Replacement (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$66,000	This request is for ongoing funding to augment the Town’s budget for replacement technology devices and peripherals, as recommended by the 2023 Technology Integration Study. This organizational management study recommended the unification of Town and School technology administration, and highlighted the need to provide adequate resources to replace legacy systems and Town technology devices. Although ongoing work is needed to determine the full scope and budget for replacement, this request provides a small working budget for end-user device replacement.

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

Additional Funds Request (ID #: 7M6468) - Town – School Technology Integration – Phone System Replacement (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$65,000	This request is for the first year of a two-year phased replacement of the Town’s phone system. The replacement system will be similar technology to that currently being deployed at the School Department, which is a cloud-based plan that integrates video conferencing technology. The year one funds will include replacement of the current handset devices. Subsequent year funds will complete the installation and support ongoing video conferencing subscription costs.[VERIFY]

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

Additional Funds Request (ID #: 7M6469) - Town – School Technology Integration – Implementation Consultants (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$150,000	This request is for one-time consulting funds to facilitate and implement the governance recommendations of the 2023 Technology Integration Study. This organizational management study recommended the unification of Town and School technology administration, and highlighted the need to implement a more robust governance structure. This structure includes implementation of a technology operations user group advisory committee, the development of Town and School strategic plans for technology operations, and the development of formal policies and procedures. This request will not recur beyond the time period required to implement the new structure.

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

FY25 School Department Operating Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	262,250	365,985	358,087	478,758	479,044	3,000		482,044	-5,403	476,641	-2,117	-0.44%
Purchase of Services												
Expense	1,855,384	2,184,414	2,608,982	2,669,278	2,669,278	488,777	22,528	3,180,583	-245,375	2,935,208	265,930	9.96%
Capital									24,138	24,138	24,138	100.00%
TOTAL	2,117,633	2,550,399	2,967,069	3,148,036	3,148,322	491,777	22,528	3,662,627	-226,640	3,435,987	287,951	9.15%

Budget Overview:

The Transportation Department oversees the transportation of 2,143 students to and from school (approximately 38% of the estimated FY25 student body), and to school-related events. State law requires that the School Department provide free transportation to school for children K-6 living more than 2.0 miles from school. Children living less than 2.0 miles from school, or who attend Grades 7-12, may purchase transportation for a fee of \$415/rider. The School Department also provides transportation to children with special needs. Transportation for METCO students is funded by the METCO Program.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	8.93	10.68	10.39	10.17	-0.51
Total	8.93	10.68	10.39	10.17	-0.51

Critical Issues:

The most significant issues that Transportation faces are driver recruitment and retention, service capacity, and increasing special education transportation expenses.

1. Currently, Needham has limited capacity to provide transportation backup services. Although our Transportation Director is a 7D van driver and can cover a van driver's absence, Needham does not employ any licensed substitute bus drivers (who require a commercial driver's license, with a passenger endorsement.) Nor do we have the ability to cover more than one van driver absence at a time. Moreover, while we do employ our Needham bus and van drivers as charter drivers for athletic and extracurricular events, these drivers are fully scheduled and are generally unable to cover the additional trips customarily driven by our contract provider.

2. Additionally, Needham, like other school districts, finds it difficult to recruit new drivers. However, as a result of moves made during the last two years to improve the competitiveness of our positions (by increasing wage rates, the number of paid holiday and vacation days, and the amount of driver longevity, and by implementing one-time recruitment, retention and training incentives), we anticipate that we will be able to fill our last two driver vacancies within the next two months. In the interim, we will continue to outsource routes to our contract provider at an estimated total cost of \$32,497 in FY24.

3.) Service capacity also is an issue for Needham Transportation. Historically, Needham buses have been full with a wait list of between 20-40 students. Between FY19 and FY20, Needham added two additional buses to relieve overcrowding and reduce the waitlist to zero. Current ridership of 2,143 is now passing Pre-COVID levels. As such, Needham is at or near capacity on many of its buses - particularly at Broadmeadow, Sunita Williams, Newman and NHS. Needham also is at capacity on its special needs vans, a situation which has not changed as a result of COVID.

4.) The cost of special education out-of-district (OOD) transportation has increased significantly over the past two years and is projected to remain consistently high for FY25. Although our OOD ridership has remained relatively steady since FY20 (at between 70-77 students), the number of students being transported as singleton riders is higher than in the past (particularly to Manville, League School and Nashoba Learning Group), as is the number of Boston students riding vans instead of the METCO buses. (Currently 10 METCO students ride a van to school.) In addition, we are transporting some students for longer distances at higher rates. (As an example, we are transporting two students formerly attending Mass Bay Community College are attending Framingham State.) A 5% increase is budgeted for Van Pool routes in FY25.

5) Similarly, the cost of yellow bus service is increasing, as well. The FY25 per diem bus rental rate of \$422/bus/day is 5.76% higher than the FY24 per diem rate of \$399.

6) The \$415 yellow bus fee has remained unchanged since FY18, at the same time as the cost of labor, fuel and contract service has increased dramatically. Since approximately 85% of costs are passed onto the fee payers (representing the share of ineligible riders living less than two miles from school), the revolving fund program disproportionately bears the burden of higher costs. To balance this budget, there will need to be an increase in the student fee, or an increase in the operational subsidy to the fee-based program.

Critical Issues Addressed:

The FY25 budget address the aforementioned critical issues:

- Strengthens Needham's ability to recruit new drivers by making permanent the recruitment incentive bonus payment that has been offered on a temporary basis over the past two years.
- Provides additional funding for special education and yellow bus contract service, to sustain the program and meet anticipated needs. The proposal to increase the operating budget subsidy to the fee-based account will help to keep fees as low as possible to parents, thereby ensuring student access to needed

transportation.

- Provides capacity to address overcrowding on the Sunita Williams, Broadmeadow, Newman and High School routes through the proposed addition of two new buses in FY25.

Department Investment in Equity and Portrait Vision:

The Department supports the District’s equity and Portrait of a Needham graduate in the following ways:

- a) Ensuring existing bus and van capacity to adequately meet the needs of all students.
- b) Provide capacity on overcrowded routes to expand students’ access to bus services.
- c) Ensuring that the cost of transportation remains affordable to all families, through continued funding of a District subsidy toward the cost of fee-based transportation.
- d) Strengthen staff recruitment through implementation of a hiring incentive payment for new drivers.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Re-launched the middle school late bus to aide High Rock and Pollard students needing to stay after school for extra help. (Portrait Priority/Objective/Action 4)

Process Benchmark:

- * Complete initial routing by September 1 annually
- * Place wait list students and late registrants on buses by October 1 annually.

Measuring Impact:

- * Student wait list reduced to 0 (target rate)
- * Number of overcrowded routes decreased
- * Improve arrival times at our third tier schools (NHS and Newman)

Departmental Activity 2:

Support efforts to recruit and retain bus and van drivers. (Portrait Objective 4.B) (Portrait Action 4. B)

Process Benchmark:

Fund employee recruitment and retention.

Measuring Impact:

- 100% of driver positions filled within two months of advertisement.
- Employee morale is high; employees feel supported and recognized for their effort.

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,435,987**, which represents a **\$287,951 (9%)** change from FY12. The **\$3,435,987** request includes a baseline budget of **\$3,148,322**, plus **\$287,665** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 8M5350) - Additional Connolly Buses (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$151,920	This request is for two additional yellow buses from our contractual provider. One bus would be added to the Broadmeadow & Newman routes to alleviate crowding, improve arrival times, and shorten ride times. The second bus would to be added to the Sunita Williams & NHS routes to alleviate crowding, improve arrival times and shorten ride times. The additional buses also would ensure that the middle school late bus remains available for late bus use.

The Superintendent recommends partial funding to support one bus, due to budget constraints. Based on updated information that the 19 existing buses will be sufficient to meet the District’s needs in FY25, the School Committee deferred the addition of a 20th bus to a future budget year.

Additional Funds Request (ID #: 8M5460) - Continue Driver Recruitment Incentive Payment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$3,000	\$3,000	Needham, like other school districts, has found it challenging to recruit and retain drivers. To address this issue, the District has taken proactive steps over the past two years to increase Needham’s relative competitiveness and desirability as an employer. These moves included significant increases in driver wage rates, longevity and the number of paid holiday and vacation days. In addition, the District implemented one-time recruitment, retention and training incentives.

This request is for permanent funding of the driver recruitment incentive payments, which are currently set at \$1,000 for van drivers and \$2,000 for bus drivers.

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
 Transportation 3160

Fiscal Year: 2025

Additional Funds Request (ID #: 8M5461) - Special Education Out-of-District Transportation Funding Increase (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$175,144	\$175,144	<p>This request is for additional budget funding to meet the anticipated cost of special education out-of-district (OOD) transportation in FY25 of \$1,930,289. This projection is \$174,144 higher than the FY24 budget of \$1,755,145.</p> <p>The contractual OOD transportation budget has increased significantly over the past two years and is projected to remain consistently high for FY25. Although ridership has remained relatively steady since FY20 (at between 70-77 students), the number of students being transported as singleton riders is higher than in the past (particularly to Manville, League School and Nashoba Learning Group), as is the number of Boston students riding vans instead of the METCO buses. (Currently 10 METCO students ride a van to school.) In addition, we are transporting some students for longer distances at higher rates. (As an example, we are transporting two students formerly attending Mass Bay Community College are attending Framingham State.) A 5% increase is budgeted for Van Pool routes in FY25.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 8M5462) - Increase Operating Budget Subsidy to Fee-Based Busing Program (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$135,075	\$135,075	<p>This request is for funds to increase the amount of the operational subsidy to the fee-based busing program from \$415,757 to \$550,835, an increase of \$135,078.</p> <p>Over the past several years, the cost of yellow bus service has increased significantly. Since FY22 (the start of the current contract), the cost of bus services has increased by 7.55% from \$376/bus/day to the current \$399/bus/day. The FY25 per diem rate of \$422/bus/day represents an additional 5.76% increase over the current year. These rate increases reflect growth in the price of labor, fuel and replacement vehicles.</p> <p>At the same time, the bus fee (\$415) and the operational subsidy (of \$415,747) have remained the same. In an effort to keep fees low to parents, the bus fee has remained unchanged since FY18. The operational subsidy was last raised in FY22 (from \$376,817 to the current \$457,717.)</p> <p>This request would increase the operational subsidy by \$135,078 to \$550,835, in order to keep the fee to parents level at \$415.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 8M5473) - Move Summer Bridges Transportation Funds from Summer Bridges Cost Center 3562 (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$26,638	\$26,638	<p>This request moves the budget funds provided in FY24 for Summer Bridges pupil transportation to the Transportation Cost Center 3160.</p> <p>The Superintendent approves this request.</p>

Additional Funds Request (ID #: 8M6474) - Transportation for Summer Program Families in Need (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$22,528	<p>This request would provide two additional summer buses with mid-day service capacity for families in need of transportation to access summer program, including ESY, Summer Bridges and NCE Summer Explorations. Currently, summer transportation is provided only to ESY programs for families with transportation in their IEP, to Summer Bridges families in need, and to Jump Start (through the METCO grant.) It is not currently provided to NCE summer programs. This request would allow the District to expand summer transportation to all summer programs, including NCE, for families with need.</p> <p>The Superintendent was unable to fund this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
Transportation 3160

Fiscal Year: 2025

Additional Funds Request (ID #: 8M5497) - Reduce Part-Time Special Education Van Monitor (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$5,403		The Superintendent recommends funding for 1.0 FTE Special Education Van Monitors,, which represents a 0.22 FTE reduction to a vacant position.

Additional Funds Request (ID #: 8M5512) - Transportation Budget Adjustments (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$46,789		The School Committee recommends making the following budget adjustments to the Transportation Operating Budget, to reflect anticipated operational requirements in FY25.

FY25 School Department Operating Budget
Needham Public Schools
Broadmeadow Elementary 3210

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	3,077,012	3,134,684	3,202,286	3,183,449	3,358,489	-73,828		3,284,661	-10,272	3,274,389	90,940	2.86%
Purchase of Services												
Expense	9,801	16,370	24,526	35,751	35,751			35,751	-900	34,851	-900	-2.52%
Capital												
TOTAL	3,086,813	3,151,054	3,226,812	3,219,200	3,394,240	-73,828		3,320,412	-11,172	3,309,240	90,040	2.80%

Budget Overview:

Projections for FY25 indicate a relatively level enrollment of 513 students in 24 sections for Broadmeadow. This enrollment includes approximately 75 special education students served in the general education classrooms; five students in the Connections Program (the District's therapeutic special education program, serving students in grades 2-5); 16 METCO students and approximately 16 ELL students. Responding to students academic and social-emotional needs are the primary focus of this budget cycle.

Department Staffing (FTE):

	FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin		2.00	2.00	2.00	2.00	0.00
Teachers		25.00	25.00	24.00	24.00	-1.00
Aides		6.00	5.00	5.00	5.00	0.00
Clerical		3.57	4.43	4.43	4.20	-0.23
Total		36.57	36.43	35.43	35.20	-1.23

Critical Issues:

- Broadmeadow has identified our pursuit of academic excellence as a critical issue, as outlined in our School Improvement Plan. In this vein, we seek to continue to build the strength of our coaching faculty. This team is required to not only provide supports and services to students but also to dedicate time to shared learning and coaching collaboration within our teams. It is a critical issue that counselors and student support services are adequately available to support both.
- Broadmeadow's Connections program, is an integral and vital part of our district's ability to support students with significant social and emotional needs. The past year has seen a dramatic improvement in this program's effectiveness. However, we continue to strive to make sure this program has the capacity to support the district's growing needs. The comprehensive review completed in 2019 outlined various steps that the program needed to adhere to in its improvement. Board Certified Behavior Analysts (BCBA) support continues to be a critical issue for this program.

Critical Issues Addressed:

Requests for a 0.2 FTE increase in guidance counselor allocation, found in Guidance cost center (3510), addresses Critical Issue #1. An increase in BCBA allocation for Broadmeadow and the district addresses Critical Issue #2. Issues are addressed in other cost centers: the interventionist in the Teaching and Learning cost center, and the school counselor and BCBA requests are reflected in the Special Education cost center (3530).

Department Investment in Equity and Portrait Vision:

This budget invests in the District's Equity Focus and Portrait of a Needham Graduate vision by targeting specific needs of the school's highest needs students. The main requests feature a request to foster collaboration and learning opportunities for faculty to hone skills related to culturally responsive practices, a request to increase our school's ability to deliver targeted interventions, and a request to make sure the Social Emotional Learning (SEL) demands of our school are adequately addressed in the budget.

Critical Issue #1 provides an overview of an important targeted approach to addressing inequity in special education and counseling services and supports. Critical Issue #2 ensures an ability to address the district's equity goal for professional learning to develop knowledge, skills and support for students and families.

If the District is unable to fund the 0.2 FTE counseling position, Broadmeadow will not be able to meet the increased need of students' social-emotional well-being and services required by IEPs. The Connections program currently struggles with limited (or remote) access to a BCBA, and not increasing this allotment can create an inability to respond quickly and proactively to the program's behavioral needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

From Broadmeadow School Improvement Plan (SIP): Students will develop skills needed to be active and informed members of their community. They will acknowledge and appreciate the diversity of their town, school, and classroom and will learn how to sustain positive relationships with other members of our school, commonwealth, nation and world community. (Portrait Priority/Objective/Action 3.4)

Process Benchmark:

Students and faculty will engage in community-building activities structured by the school, in partnership with the community and PTC, that foster an inclusive environment for all.

Measuring Impact:

Through careful implementation of this activity, Broadmeadow will see an increase of belonging noted in community surveys and an increase in participation in community activities. By creating a deep sense of belonging and purpose, Broadmeadow students will be well-equipped to participate in proactive community membership.

Departmental Activity 2:

Provide behavioral social/emotional expertise and consultation to the Connections program. (Portrait Action 2.2)

Process Benchmark:

The Connections program at Broadmeadow has stabilized in the last three years. Now, as we work to refine and advance the program, it is imperative that the school supports the staffing and skill needs of our specialized program. The program is supervised by the school's principal and special education coordinator.

Measuring Impact:

By increasing the behavioral staffing, support and consultation of the Connections faculty we will be able to develop the capacity of Broadmeadow teaching assistants and regular education classroom teachers to support the needs of the program's students.

Departmental Activity 3:

Develop the coaching model and create opportunities for and provide targeted instruction in order to meet the needs of diverse learners at Broadmeadow. (Portrait Action 1.3)

Process Benchmark:

In order to implement this action, the Broadmeadow coaching team will continue to develop and support the implementation of high quality curriculum and pedagogy, deepen the equity-based practices, and strengthen the coaching model. This work will be led by the Broadmeadow coaches team in collaboration with the school administration and district curriculum leaders.

Measuring Impact:

Broadmeadow will utilize formative and summative student learning data to gauge our progress in math. We will use the STAR math data, Illustrative Math curriculum unit assessments and MCAS math results.

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,309,240**, which represents a **\$90,040 (3%)** change from FY12. The **\$3,309,240** request includes a baseline budget of **\$3,394,240**, plus **\$-85,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 9M5485) - Reduce Classroom Teaching Position Due to Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$73,828	-\$73,828	This request is to reduce one Broadmeadow classroom teacher from 25.0 FTE to 24.0 FTE, based on the projected enrollment of 510 total students across 24 anticipated sections. The Superintendent approves this request.

Additional Funds Request (ID #: 9M5498) - Reduce Part-Time Broadmeadow Office Aide (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$7,486		The Superintendent recommends reducing a 0.23 FTE vacant Office Aide position. This position was vacant in FY24.

Additional Funds Request (ID #: 9M5507) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,786		The Superintendent recommends adjusting the FY25 salary budget by \$2,786.

Additional Funds Request (ID #: 9M5513) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$900		The School Committee recommended that District supply budgets be reduced by \$10,000, due to budget constraints. Based on anticipated enrollment for FY25, the Broadmeadow School's share of this reduction is \$900.

FY25 School Department Operating Budget
Needham Public Schools
 Eliot Elementary 3220

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,417,076	2,533,362	2,646,096	2,634,333	2,651,190	127,295		2,778,485	-2,786	2,775,699	141,366	5.37%
Purchase of Services												
Expense	13,797	19,797	22,235	21,311	21,311			21,311	-700	20,611	-700	-3.28%
Capital												
TOTAL	2,430,873	2,553,159	2,668,332	2,655,644	2,672,501	127,295		2,799,796	-3,486	2,796,310	140,666	5.30%

Budget Overview:

John Eliot is a K-5 elementary school that is home to 404 students and approximately 75 staff members, which include classroom teachers, specialists and various support personnel. The population of students at the Eliot school includes a wide variety of learning styles and abilities, a Language Based Classroom (LBC) which focuses on teaching students who have a disability in their language skills, as well as an increasing EL and economically disadvantaged student population. Eliot continues to qualify as a Title 1 school based on our student and family populations.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	22.00	20.00	21.00	21.00	1.00
Aides	5.00	3.50	4.00	4.00	0.50
Clerical	3.91	3.71	3.71	3.71	0.00
Total	32.91	29.21	30.71	30.71	1.50

Critical Issues:

Eliot School continues to improve on standardized testing after increased attention to incorporating culturally-responsive pedagogy and practices. Increases are highly visible in math due to these efforts. However, we continue to struggle to incorporate high leverage and culturally responsive practices in English language arts. Last year, 45% of 4th graders met or exceeded the standard compared to 62% of district and 58% of our fifth graders met or exceeded standards compared to 67% of the district in ELA. In this budget, we hope to make a strong case to increase English Language arts coaching to support 4th and 5th grade students. In addition, all students in grades 1-5 are now participating in Eagle Block or intervention to provide them with foundational skills to meet academic standards. Increased staffing would support this model which was proven successful with math.

Critical Issues Addressed:

This budget request includes funds to:
 - retain .025 FTE for literacy coaching at Eliot (presented in cost center 3560)
 - restore a 0.5 FTE general education instruction assistant position that was lost to fund the full time Assistant Principal position

Department Investment in Equity and Portrait Vision:

The additional positions would allow us to focus on all areas of the Portrait vision by helping to implement the District Action Plan priorities.

Priority 1 - All Students Are Drivers of Their Own Learning

Priority 2 - All Students Experience Integrative Teaching and Learning

Priority 3 - All Students Learn and Grow Within Adaptable Environments

Retention of the 0.25 FTE for literacy coaching would provide students with direct support in literacy while also strengthening Tier 1 instruction in the classroom. This coach would focus their efforts in grades 4 and 5, which has struggled with our performance in ELA on the MCAS.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide professional development with staff on culturally responsive classroom management while also revising school values to create an incentive called Eagle cards to reinforce and promote positive school climates (Portrait Priority/Objective/Action 3. A)

Process Benchmark:

Last year, there was a spike in discipline referrals to the office. The teacher leaders expressed the desire for a school-wide effort to calibrate our response to behavior. As a result, teachers began participating in professional development of culturally responsive classroom management strategies. Three meetings have been focused in this area to create school wide approaches including Eagle Cards, to review how to start the year by creating classrooms that foster culturally responsive approaches and to discuss how to engage all families in the classroom experience as a partner to classroom management.

Measuring Impact:

The professional development and strategies are meant to target how teachers respond to student behaviors rather than on the specific behaviors of students. This year, I have heard language and witnessed systems in place to provide strong Tier 1 practices in classrooms to proactively avoid behavioral issues. We still have students who struggle however, we are now working with teachers as thought partners in the process versus sending students to the office to fix

behavior.

Departmental Activity 2:

Creation and implementation of Eagle block intervention in grades 1, 2, 4 and 5. Grade 3 will provide intervention in a different, more classroom based approach. (Portrait Action 1.1)

Process Benchmark:

After examining our school wide data, including MCAS, BAS, StarMath and general observational data, it became clear we needed to provide a structured model and time for students to receive additional supports in these two subject areas. This summer, teachers in Grade 2 and 4 participated in a full day intervention block summit to plan and discuss how we can support students in these two grades. Since the start of school and with the help of our assistant principal, the teams have met to collect, analyze and discuss student data to form groups. The Eagle block is set to launch on Tuesday, October 10 for students in Grades 1, 2, 4 and 5. Grade 3 will provide classroom based intervention starting on this day.

Measuring Impact:

The Eagle blocks will provide additional instructional support for all students in grades 1-5 with 1.5 hours of personalized intervention time so that all students will have foundational skills needed to advance in literacy and math. We hope to see increases in performance data for all of our students in standardized testing as well as curriculum assessments. We also hope increases will decrease the opportunity gaps between our historically marginalized student and more privileged student populations.

Departmental Activity 3:

Provide professional development on culturally responsive parent engagement and create more effective methods of communicating and engaging with all families (Portrait Action 4.4)

Process Benchmark:

Last Spring, all Unit A, B and C staff were provided with a copy of Teaching with Love and Logic to support our work with classroom management and family engagement. Teacher leaders and administrators provided PD to all staff at our last building based early release day meeting. In addition, Eliot is piloting Talking Points, a family engagement software meant to target historically marginalized families to become active participants by removing language barriers and accessibility to communication.

Measuring Impact:

We hope to see increases in family engagement by using the collective cultural capital of our families to advice on school based initiatives and decisions.

Funding Recommendation

The FY13 budget recommendation for this department is **\$2,796,310**, which represents a **\$140,666 (5%)** change from FY12. The **\$2,796,310** request includes a baseline budget of **\$2,672,501**, plus **\$123,809** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 10M5414) - Part-Time General Education Teaching Assistant (Building Needs) (Portrait Goal: 3. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$17,979	\$17,979	During the FY24 budget process, the full-time Eliot Building Instructional Assistant position was reduced to 0.5 FTE. The Eliot School would like to restore that position to full-time, since it is instrumental in providing coverage for staff absences. For example, since the start of SY 2023/24, Eliot has had over 20 classroom teacher absences due to personal reasons. The school was able to obtain substitute coverage for only one of these absences, however, due to the ongoing scarcity of substitute teachers. As a result, special education teaching assistants were reassigned to cover classes, to the detriment of the special education program. Since this position is often used as a 'permanent substitute' position, the restoration of this position to full-time would help to ensure that Eliot had sufficient substitute coverage throughout the year to meet its needs.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 10M5486) - Classroom Teacher for Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$109,316	\$109,316	This request is to add a classroom teaching position from 20 to 21 FTE, to support a projected enrollment of 403 students across 21 sections.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 10M5511) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,786		The Superintendent recommends adjusting the FY25 salary budget by \$2,786.

FY25 School Department Operating Budget
Needham Public Schools
Eliot Elementary 3220

Fiscal Year: 2025

Additional Funds Request (ID #: 10M5514) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$700		The School Committee recommends that District supply budgets be reduced by \$10,000, due to funding constraints. The Eliot School's share of this reduction is \$700, based on anticipated enrollment.

FY25 School Department Operating Budget

Needham Public Schools

Fiscal Year: 2025

Sunita Williams Elementary 3230

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,891,345	3,018,119	2,979,749	3,056,648	3,276,324	41,790		3,318,114	-84,797	3,233,317	176,669	5.78%
Purchase of Services												
Expense	12,116	19,409	21,895	23,953	23,953			23,953	-1,000	22,953	-1,000	-4.17%
Capital												
TOTAL	2,903,461	3,037,527	3,001,644	3,080,601	3,300,277	41,790		3,342,067	-85,797	3,256,270	175,669	5.70%

Budget Overview:

Sunita L. Williams Elementary School (SWES) is a K-5 elementary school with 532 students. SWES is projected to have 543 students across 26 classroom sections for FY24, with varied learning needs and 27.6% of the population is identified as “High Need.”

At Sunita Williams, we celebrate our diverse student population, which is supported by our inclusive learning community, which focuses on addressing individual student needs. We have 27 students currently enrolled in our METCO program, which is 5% of our student population. SWES also 13.6% of our student population are English Language Learners. Additionally, SWES also serves a significant special education population, with varying moderate to severe learning, social emotional and physical needs, making up 14.6% of the student population.

Our intensive Learning Center (ILC) supports our students with the most severe needs. Students in the ILC are identified as students with autism, as well as other cognitive and physical impairments. The ILC at SWES currently supports 24 students, in grades K-5. Students are able to participate in learning environments across three self-contained classrooms, as well as of variety of inclusion opportunities within the general education setting.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	25.00	26.00	27.00	26.00	0.00
Aides	5.00	6.00	5.00	4.80	-1.20
Clerical	4.13	4.14	4.14	4.14	0.00
Total	36.13	38.14	38.14	36.94	-1.20

Critical Issues:

Over the past two school years, we experienced increases in student enrollment in both our general education and special education programs. We would like to maintain a reasonably appropriate developmental class size for each our of class sections, and ensure they are adequately staffed by Unit A teachers and Unit C teaching assistants. In addition, we would like to ensure adequate learning supports, well as school counseling and social emotional programing are implemented to support our community needs.

Currently, school counselors at Sunita Williams have a student ratio of 279:1, which exceeds the ASCA’s recommended 250:1 ratio. This excess creates an additional strain on counselors to support all students in need of counseling and related SEL services and support, within the general education population.

Currently at Sunita Wiliams ES, despite the fact we have 532 students across 26 classrooms, we only have two specialists on staff, who currently hold a 1.0 FTE position exclusively within our school building, and are able teach a full teaching load (30 classes per week). This poses significant challenges with specialist schedules, grade level continuity within specials, and the ability to provide school schedules that support effective teacher collaboration, and uninterrupted extended instructional learning blocks, which support student success and achievement.

Additionally in recent school years, we have received an increase of newcomer students, with limited-to-no English language development. This increase requires significant English Language Learner support and instruction. Currently these teaching responsibilities are shared by 1.0 Unit A teacher, and 0.2 Unit B EL Director. According to DESE guidelines, in an effective English Language Learner program “Beginner” level students should receive two periods of direct EL instruction per day, and all EL students are provided with instruction at a frequency that supports the students’ related needs. Time should be also allocated for ESL teachers to collaborate with content teachers. Given the increased need both within our school community and broader district, 0.2 teaching responsibility covered by the EL Director, is not sufficient to cover all related needs of the teaching role, in conjunction with other job responsibilities.

Critical Issues Addressed:

Sunita L. Williams Elementary School has submitted the following supplemental requests:

Requests submitted in alignment with other departments, which are needed to adequately service the SWES increased student population and related needs include:

- In alignment with our district Student Support Services, through our Guidance Department, we ask for additional funding and support, for a 0.4 School Adjustment student counseling services for students with moderate to severe special education needs.
- In alignment with our Student Support Services request, through our English Language Learner Department, we respectfully request to remove the 0.2 teaching responsibilities from the EL Director position, and add and replace this 0.2 FTE with a 0.5 EL teacher FTE for our school community.

-In alignment with our Wellness Department request, we are requesting an additional 0.19 elementary FTE and rounding up our FTE for part-time staff. These adjustments will enhance our operational efficiency and better meet the needs of our students.

Department Investment in Equity and Portrait Vision:

The requests made here support increased human capital and resources, to reflect the needs our increased student population, and related services. We hope these requests will result in better student outcomes, wellness and achievement as we embrace the vision of Portrait of a Needham Graduate. These requests will:

EMPOWER LEARNERS by providing additional teachers, counselors and specialists, and keeping student teacher ratios in line with School Committee recommendations. These efforts will provide support to our most marginalized learners including those in with English Language learning supports, as well as those with special education needs.

Help students be CREATIVE THINKERS AND PROBLEM SOLVERS by maintaining the current programming in all grades enabling them to experience world language, fine arts, physical education and technology to grow their ability to express themselves in multiple modalities.

Help students be RESPONSIBLE AND RESILIENT INDIVIDUALS by providing them the opportunity to grow in an adaptive environment by increasing support through instructional coaching, intervention (when warranted) and equitable special education and counseling support.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Equity Drop-in meetings are scheduled regularly (twice a month) for staff to meet to discuss pertinent issues that related to equity concerns in our school community. (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Supporting staff through these drop-ins will help ensure the school and district wide initiatives and protocols which address equity are both supported and have an outlet for the difficult conversations that may accompany this important work.

Measuring Impact:

Steady and thoughtful shift in expanding existing structures and experiences for equity for all students and staff. The ability to have difficult conversations will better enable faculty to hear and share varying perspectives on race, culture, varying backgrounds and lived experiences. It gives our community the opportunity to delve deeper into complex and layered issues around institutional/ historical racism, as well examine issues of bias, privilege, prejudice.

Departmental Activity 2:

Intentionally use collaborative planning time, across all grade levels K -5, to better align and deepen instructional and SEL practices. (Portrait Action 3. B)

Process Benchmark:

In order to meet the needs of our students, teachers, liaisons and coaches will collaborate to share and deepen instructional practices. They will engage in professional collaboration, by participating and facilitating in team collaborative planning meetings.

Measuring Impact:

Impact and growth will be measured by maintaining and sharing weekly documentation of meeting content, and related meeting materials with colleagues and administrators. This intentional collaboration, with previously identified agenda items, faculty roles, evidence of documentation, and clear next steps is a new practice for our faculty during FY23. We believe if these practices are implemented with fidelity, it will yield not only more meaningful collaboration for faculty, but improved outcomes for students, based on this targeted planning and collaboration.

Departmental Activity 3:

Implement a schedule which allows equitable practices and shared instructional block times for all students. (Portrait Action 3.B)

Process Benchmark:

We have intentionally designed a schedule which allowed for each grade level to have at least one common instructional block per day.

Measuring Impact:

This allows grade level teams to provide targeted times for instructional intervention, enrichment, departmentalizing and other thoughtful student groupings across grade level classrooms, with adequate time for planned groups. Additionally, it allows Special Education Liaisons and Instructional Coaches, to better coordinate push-in and pull-out services, based on students shared learning needs.

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,256,270**, which represents a **\$175,669 (6%)** change from FY12. The **\$3,256,270** request includes a baseline budget of **\$3,300,277**, plus **\$-44,007** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 11M5487) - Classroom Teacher for Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$73,828	This request is for a classroom teacher for enrollment, bringing the number of sections from 26 to 27 FTE. This request supports a projected enrollment of 542 across 27 sections.

The Superintendent was unable to recommend funding for this request, due to budget constraints and a lack of space.

FY25 School Department Operating Budget
Needham Public Schools
 Sunita Williams Elementary 3230

Fiscal Year: 2025

Additional Funds Request (ID #: 11M5489) - Reduce Kindergarten Instructional Assistant Position for Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$32,038	-\$32,038	<p>In SY 24/25, a total of 4 Kindergarten sections are expected, which will require 4.0 FTE Kindergarten Instructional Assistant (TA) positions. Currently, there are 5 TAs budgeted. This request would reduce the number of Instructional Assistants to match the projected number of Kindergarten sections.</p> <p>The Superintendent approves this request.</p>

Additional Funds Request (ID #: 11M5492) - Eliminate Second Sunita Williams Student Council Stipend (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$991		<p>In a prior year budget, a second Student Council stipend was funded at Sunita Williams School. The Superintendent recommends one stipend per elementary school.</p>

Additional Funds Request (ID #: 11M5495) - Reduce Part-Time Sunita Williams Regular Education Instructional Assistant (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$7,192		<p>The Superintendent recommends reducing a 0.20 FTE vacant building-based Instructional Assistant at Sunita Williams School. This position was vacant in the current year.</p>

Additional Funds Request (ID #: 11M5508) - Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,786		<p>The Superintendent recommends adjusting the FY25 salary budget by \$2,786.</p>

Additional Funds Request (ID #: 11M5515) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,000		<p>The School Committee recommends that District supply budgets be reduced by \$10,000, due to budget constraints. The Williams School's share of that reduction is \$1,000, based on anticipated enrollment.</p>

FY25 School Department Operating Budget
Needham Public Schools
Mitchell Elementary 3240

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,663,163	2,694,614	2,674,960	2,882,888	2,997,868	73,828		3,071,696	-74,819	2,996,877	113,989	3.95%
Purchase of Services Expense	16,321	24,088	24,624	26,775	26,775		2,000	28,775	-2,800	25,975	-800	-2.99%
Capital												
TOTAL	2,679,484	2,718,701	2,699,584	2,909,663	3,024,643	73,828	2,000	3,100,471	-77,619	3,022,852	113,189	3.89%

Budget Overview:

The William Mitchell Elementary School is a K-5 school with a current enrollment of 441 students. In addition to its permanent building there are two modular structures adjacent to the school, the most recent constructed in the summer of 2019. One of these structures houses Kindergarten and the second houses our fine and performing arts programs. Space at Mitchell continues to be tight and the school department is partnering with the Town of Needham to plan for an eventual rebuilding of Mitchell. Academically, Mitchell is working to increase student achievement on the competencies outlined in the Portrait of a Needham Graduate Vision and the adopted School Improvement Plan. The projected enrollment for FY25 is 481 students.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	23.00	23.00	24.00	23.00	0.00
Aides	5.00	5.00	5.00	5.00	0.00
Clerical	3.86	3.86	3.86	3.86	0.00
Total	33.86	33.86	34.86	33.86	0.00

Critical Issues:

1. The Mitchell School is in need of modernization and continues to have space issues, particularly in the areas of physical education, food service, and spaces for related service providers. For example, during the multi-week gymnastics unit, not all students are able to access the gymnastics equipment due to space constraints. Many physical education classes take place in the cafeteria adjacent to tables and equipment. Multiple service providers share space and services are often delivered to students in the hallway. The Town has partnered to update sections of the building; however, the school requires substantial and ongoing maintenance to remain a positive learning environment.
2. Since 2016, MCAS scores for Mitchell students have indicated a discrepancy of MCAS achievement between student subgroups. In response to this, Mitchell has been reorganized with a teacher/administrator Instructional Leadership Team working to address student learning and scores. In the FY22 school year we benefited from a temporary increase of 0.5 FTE Math Coach and 0.2 FTE Literacy Coach. Since those positions were not continued, we have not seen the same growth in the area of math as other elementary schools. Our math coach-to-student ratio remains the highest in the District. We seek to reinstate the 0.5 FTE Math Coach in FY25 in Cost Center 3561.
3. Historically, most students at Mitchell walked to and from school. This has changed in the past several years with students dismissing to several after school programs as well as paid caregivers. It has become increasingly difficult to track student dismissal and changes of dismissal and to run reports on students' final destination. We seek funding for student dismissal management software to rectify this issue.

Critical Issues Addressed:

1. Improving upon these Critical Issues remains a focus of our work at Mitchell. The FY 25-29 Capital Improvement Plan request does include a request to reconstruct the Mitchell School as part of the School Master Plan Initiative.
2. The acquisition of dismissal management software would create efficiencies and increase student security.

Requests noted in the cost centers of other departments:

1. The Curriculum Department requests an increase of 0.5 FTE Math Coach Cost Center (3561)-Elementary Math Instruction.
2. A request to renovate/rebuild the Mitchell School is included in the District's planned Capital Improvement requests.

Department Investment in Equity and Portrait Vision:

The FY25 budget requests funding to increase the Math Coach (0.5 FTE). This positions would enable us to provide an equitable learning environment to students with severe academic and social-emotional needs. Many students are exhibiting higher level of academic and social-emotional needs post-Pandemic. The additional FTE in this request would allow us to provide an equitable level of care to all Mitchell students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ongoing revision of our curriculum to emphasize culturally responsive teaching, use of data to inform decision making, and student voice. (Portrait Priority/Objective/Action 1.2)

Process Benchmark:

2022-2025 - Over a period of three years Mitchell is scaling up a new math curriculum - Illustrative Math. Responsibility lies with the K-8 Math Director, the Principal, and the Mitchell Leadership Team

2021-2025 - Over a period of three years Mitchell is revising problematic social studies units to emphasize culturally responsive teaching. Responsibility lies with the K-8 Social Studies Director, the Principal, and the Mitchell Leadership Team.

2021-2025 - Over a period of four years Mitchell is revising the scope, sequence, and pacing of our literacy curriculum as well as expanding FUNdations and Heggerty. Responsibility lies with the K-8 Literacy Director, the Principal, and the Mitchell Leadership Team.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- MCAS scores, particularly for High Needs students (special education, English language learners, low socioeconomic students, students of color).
- Student engagement as measured in the district student survey, particularly for High Needs students and boys.

Departmental Activity 2:

Expand opportunities for student to participate in the civic life of the school and community. (Portrait Action 3.4)

Process Benchmark:

2022-2025 - All classrooms at Mitchell will have a well-defined community service learning project that is recognized and celebrated over the course of the year. Responsibility lies with the Principal, the Community Service Learning Coordinator, and the Mitchell Leadership Team.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- The majority of 4th and 5th Graders will be civically-engaged in the life of the school.
- All students will be able to articulate the goals of our service learning program and will actively participate in it.

Departmental Activity 3:

Deepen understanding and commitment to culturally responsive teaching practice through the lens (Portrait Action 1.2)

Process Benchmark:

2022-2025 - Mitchell professional development will be focused on implementing a new culturally responsive math curriculum and on the tenets of Universal Design for Learning (UDL). Responsibility lies with the Principal, the K-8 Math Coordinator, and the Mitchell Leadership Team.

2021-2025 - The Mitchell administrative team will focus teacher observations and follow-up conversations on areas of the DESE rubric that specifically address culturally responsive teaching practice. Responsibility lies with the Mitchell Administration.

Measuring Impact:

Mitchell will be measuring impact in the following manner:

- Student engagement and voice as measured in student surveys, particularly for student of color and English language learners.
- The language of culturally responsive pedagogy and practice will become well understood by faculty and staff.
- Teachers will demonstrate culturally responsive pedagogy as indicated in the evaluation system and the DESE rubric.

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,022,852**, which represents a **\$113,189 (4%)** change from FY12. The **\$3,022,852** request includes a baseline budget of **\$3,024,643**, plus **\$-1,791** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 12M6374) - Dismissal Management Software (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,000	Historically, most students at Mitchell walked to and from school. This has changed in the past several years with students dismissing to several after school programs, buses, and paid caregivers. It has become increasingly difficult to track student dismissal and changes of dismissal and to run reports on students' final destination. We seek funding for student dismissal management software to rectify this issue. With this software we would be able to increase efficiency, student safety, and parent trust.

The Superintendent supports this request but recommends that existing budget funds be reallocated to meet this need, as available.

FY25 School Department Operating Budget
Needham Public Schools
 Mitchell Elementary 3240

Fiscal Year: 2025

Additional Funds Request (ID #: 12M5488) - Classroom Teacher for Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$73,828	<p>This request is for an additional classroom teacher for enrollment. A total of 24 sections are requested, compared to the budgeted 23 sections, to support a projected enrollment of 448 students in SY 24/25</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 12M5493) - Eliminate Second Mitchell Student Council Stipend (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$991		<p>The FY23 budget funded a second Student Council stipend at Mitchell School. The Superintendent recommends one stipend per elementary school.</p>

Additional Funds Request (ID #: 12M5516) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$800		<p>The School Committee recommends that District supply budgets be reduced by \$10,000, due to budget constraints. The Mitchell School's share of that reduction is \$800, based on anticipated enrollment.</p>

FY25 School Department Operating Budget
Needham Public Schools
Newman Elementary 3250

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	3,286,073	3,518,141	3,551,980	3,771,651	3,938,393	73,828	1,973	4,014,194	-1,973	4,012,221	240,570	6.38%
Purchase of Services	15,833	35,773	37,108	37,484	37,484			37,484	-1,200	36,284	-1,200	-3.20%
Capital												
TOTAL	3,301,906	3,553,914	3,589,088	3,809,135	3,975,877	73,828	1,973	4,051,678	-3,173	4,048,505	239,370	6.28%

Budget Overview:

The Newman School is a Pre-K-5 school serving 618 K-5 students in FY24. We are also home to the NPS Integrated Preschool with a current enrollment of 80 and NPS District Science Center. Our large facility and diverse student population bring with it a variety of educational opportunities for our families. The FY25 projected enrollment is approximately 611 students K-5 and 85 students in preschool.

Though the preschool is physically located at Newman (which has space implications for the K-5 Newman program), preschool costs are located in a different cost center.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	2.00	2.00	2.00	2.00	0.00
Teachers	30.00	30.00	31.00	31.00	1.00
Aides	6.00	6.00	6.00	6.00	0.00
Clerical	4.86	4.86	4.86	4.86	0.00
Total	42.86	42.86	43.86	43.86	1.00

Critical Issues:

Some of the critical issues facing Newman for the FY25 budget include:

1. Increasing English Language support teaching FTE
2. Afterschool homework support for at-risk students.

Critical Issues Addressed:

ELL Support Needs will be addressed by:

1. Afterschool homework support will be addressed by:
2. The addition of a stipended position for Homework Club.

Department Investment in Equity and Portrait Vision:

The additional FTE to support English Language Learners will allow students to master grade level standards and skills supporting the Portrait competency of creating empowered learners.

Providing all students the opportunity to grow in an adaptable environment by increasing our current student support staffing through the EL program directly connects to the Portrait competency of creating responsible and resilient individuals. In addition, the addition of a homework club adviser will allow for students to better access curriculum which connects with Priority #3: Students Learn and Grow with Adaptable Environments.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Providing staffing that offers students more differentiated experiences that foster the creation of individual pathways for student learning. (Portrait Priority/Objective/Action 1.1)

Process Benchmark:

Adding additional English Language supports will allow current and newly hired staff to address the needs of students. School and EL administration will continue to support and evaluate staff in these positions and monitor student growth, particularly as we have seen an increase of newcomers.

Measuring Impact:

Students will have more individualized pathways to their learning and will master grade level content standards, individual growth goals and acquire new skills by the end of the school year.

Departmental Activity 2:

Providing a homework club will allow students who are at-risk an opportunity to reinforce skills at no-cost to their families. (Portrait Action 1. A)

Process Benchmark:

The addition of a homework club will allow students to have academic support that is outside of the school day and is of no cost to the family. This helps to narrow the opportunity gap for our students who are most at-risk.

Measuring Impact:

Teachers would monitor the rate of homework completion for students in the club and assess their academic growth. Students could also be surveyed

FY25 School Department Operating Budget
Needham Public Schools
 Newman Elementary 3250

Fiscal Year: 2025

regarding how they feel about homework prior to the club and after the club has concluded.

Funding Recommendation

The FY13 budget recommendation for this department is **\$4,048,505**, which represents a **\$239,370 (6%)** change from FY12. The **\$4,048,505** request includes a baseline budget of **\$3,975,877**, plus **\$72,628** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 13M6373) - Homework Club Advisor Stipend (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>The Homework Club Advisor would supervise students after school and support the completion of homework. This position exists at other elementary schools in Needham. At Newman, it would allow students in Grade 5 to stay after school two days per week to complete homework with an adult. The purpose is to support students with their work and help students to practice their skills in reading and math.</p> <p>The Stipend Committee supported this request at a level III stipend, however, the Superintendent was unable to recommend funds, due to budget constraints.</p>

Additional Funds Request (ID #: 13M5502) - Newman Classroom Teacher for Enrollment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$73,828	\$73,828	<p>The Newman School's expected enrollment in FY25 is 542 pupils, or 31 section at the School Committee's class size policy guidelines. The 31 sections represents one additional section more than the 30 section budget.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 13M5517) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,200		<p>The School Committee recommends that District supply budgets be reduced by \$10,000, due to funding constraints. The Newman School's share of that reduction is \$1,200, based on anticipated enrollment.</p>

FY25 School Department Operating Budget
Needham Public Schools
High Rock 3260

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,611,291	2,737,113	2,674,707	2,794,694	2,902,957		34,029	2,936,986	-34,029	2,902,957	108,263	3.87%
Purchase of Services	14,900	27,955	36,906	49,669	49,669		1,300	50,969	-2,100	48,869	-800	-1.61%
Capital												
TOTAL	2,626,191	2,765,068	2,711,614	2,844,363	2,952,626		35,329	2,987,955	-36,129	2,951,826	107,463	3.78%

Budget Overview:

The High Rock School (HRS) currently serves students in Grade 6 with a current enrollment of 450. High Rock addresses the specific academic, social, emotional and developmental needs of 11 & 12-year old children. The focus for instruction, improvement, and programming centers around the District's investment in Equity and the Portrait of a Needham Graduate Vision, along with the High Rock School Values of Learning, Self-Discovery, and Caring for Others.

For the past 15 years High Rock has grown and expanded to meet the needs of the Grade 6 population, with numerous program improvements, additional instructional methods and curriculum, technology implementation and increased student intervention services.

While High Rock appears to be a small school in size, the diversity of student needs and corresponding all-inclusive programming, combined with the major developmental and transitional stage for children, results in a school community that must be flexible, provide opportunities for all, maintain transparency, ensure safety, engage all students in rigorous instruction and be accountable in the same way a larger, multi-grade school would require.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	3.10	3.10	3.10	3.10	0.00
Teachers	20.20	20.20	20.20	20.20	0.00
Aides	0.00	0.00	1.00	0.00	0.00
Clerical	3.14	3.14	3.14	3.14	0.00
Total	26.44	26.44	27.44	26.44	0.00

Critical Issues:

One of the most challenging aspects of High Rock School is that all members of the school community are in a constant state of experiencing or facilitating transition. We are juggling the transition of students in and out within one year while ensuring faculty and staff are provided information, support and resources for the students they have in their current classrooms.

The district has recognized that the current building configuration has exceeded its' capacity and we are actively involved with members of the district, middle school leadership, community members, and Town planners to address the need to physically expand the Pollard Middle School. Reconfiguring our middle school programming model on a 6-8 campus will ensure that we are meeting the needs of students in a safe and equitable way in the long term.

Critical Issues Addressed:

In order for High Rock to continue to grow as a community, meet the transition needs of students and families, and support our focus on health & safety, equity, and the District's Portrait of a Needham Graduate Vision, it is imperative that the District provide additional funding to the High Rock budget.

The requests in this year's proposal will establish consistent opportunities for staff to support the Social-Emotional Learning (SEL) programming essential for students to be connected to their community, respond to the increased mental health needs of students that are being identified through intervention programming, address the learning gap in the area of mathematics that was impacted by the COVID pandemic, provide personalized learning opportunities for all students, and ensure a safe and supportive environment for students to learn.

Please note that there are requests found in separate budget departments that are strongly supported by the High Rock Administration. These requests will be found in the following departments: Media & Digital Learning, Fine & Performing Arts, Student Services/Guidance, Special Education, and Wellness.

Department Investment in Equity and Portrait Vision:

With the four District priorities and five competencies of the Portrait of a Needham Graduate (PONG) vision, the budget aligns with our desire to develop capacity in our staff, to support our students diverse needs, and to address the infrastructure needs based on changing population, space limitations, and program alignment.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

High Rock School Goal 1: Integrate Social Emotional Learning and Equity practices across disciplines and the student’s school experience.
 Implement lessons that have SEL and Equity integrated with content areas.
 Develop annual opportunities for discussions around race and equity with staff and students.
 Design collaborative projects and learning where each child can contribute in their own way.
 Deepen student SEL experiences.
 Identify and implement common SEL language and skills to use across the school.
 Develop a school based tool used twice a year to measure students’ level of understanding and reflection on SEL skills they use themselves and those they observe with others.

(Portrait Priority/Objective/Action 2. B)

Process Benchmark:

Much of this work is the center of the SEL Committee’s charge. They have made great strides in the goal’s action steps with the intention to address development of a measurement tool that can be utilized with Panorama and other district data sources.

Measuring Impact:

We will be administering self-reported assessments of students to collect benchmark data, then utilizing this in conjunction with MetroWest Data and District Survey trends to measure growth in student’s SEL self-reported awareness and skill levels.

Departmental Activity 2:

Goal 4: Develop learning access and learning opportunities for all students.
 Examine, adjust, & enhance general education programming to meet the needs of all students.
 Examine curriculum area content and instruction to provide access for all students through the development of universal designed learning opportunities.
 Develop common understandings among all educators and administrators about the role and responsibility of providing access and opportunities for all students.
 Continue identifying and implementing opportunities for interdisciplinary learning.
 Increase methods of collaboration among educators in order to have necessary supports and interventions for all students.
 Examine ways to assess student progress and growth that is accurate and student centered.
 Examine the impact that traditional grading using online systems (PowerSchool) has on providing authentic assessment of students.

(Portrait Action 1. C)

Process Benchmark:

Examining growth data of students who have participated in math intervention will provide information on the validity of our screeners and effectiveness of our intervention program. Being flexible in meeting a larger cohort of students with needs than in the past, it will be essential for the classroom teachers to make tier 1 adjustments in their classrooms as they meet students where they currently are in their learning progress.

Measuring Impact:

Developing a transitional process for gathering information on students supported in math in grade 5 prior to the start of school in order to attempt some strategic class placement along with developing clear entrance and exit criteria that is understood across the educators. Examining the results from the Math Audit to determine the effectiveness of our programming for students and to identify the areas where we need to grow.

Funding Recommendation

The FY13 budget recommendation for this department is **\$2,951,826**, which represents a **\$107,463 (4%)** change from FY12. The **\$2,951,826** request includes a baseline budget of **\$2,952,626**, plus **\$-800** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 27M6402) - Afternoon School Monitor (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	This request addresses the need to provide after school supervision for students waiting for the bus. The district added a late bus a few years ago, to allow students to access after-school homework help. With students in grade 6 taking the bus for the first time and staying after school with teachers for extra-help, they need supervision and guidance to navigate the late bus. 1) Extra help ends at 2:40 PM the end of contractual time for staff to supervise students. 2) The late bus does not arrive until 2:55/3:00pm., leaving a 15-20 minute window for students to be unsupervised in the building. The Stipend Committee supported a level III stipend to address this need, although the Superintendent was unable to allocate funding, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 High Rock 3260

Fiscal Year: 2025

Additional Funds Request (ID #: 27M6404) - Rename and Expand Clustory Advisory Stipends as SEL Committee (Portrait Goal: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,544	<p>The collective work of the committee requires a diverse membership with different areas of focus which is why two additional positions are being requested for the SEL committee (2 @ \$722). The additional stipends would be allocated to members of the Equity Team.</p> <p>The direct work of the SEL committee has increased our SEL programming in advisory and throughout the school. It is impacting content area instruction and providing support to students & staff as we work to meet the district goals Priority 2: All Students Experience Integrative Teaching & Learning, specifically action step 2B) Embed Portrait Competencies, Technology, Inclusive Practices, SEL, and Equity into all curricula and instructional.</p> <p>When Advisory was first incorporated, there was a grant from MetroWest that provided stipends for Advisory Leaders, and the name of those stipends was changed to Cluster Advisory Team Leaders. Now that SEL has been a focus of our district we call the committee the SEL Committee. The stipends should be re-named accordingly.</p> <p>The Superintendent was unable to recommend funding for this stipend, which had been recommended by the Stipend Committee, due to budget constraints.</p>

Additional Funds Request (ID #: 27M6405) - High Rock Full-Time Instructional Support Staff (Portrait Goal: 4. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$31,812	<p>This request would create a Building Instructional Assistant for Student Safety. Coming out of the Pandemic, we face a growing number of students who require the presence of consistent adults to help guide to good decision making. Given the difficulty of hiring substitutes, having a person who is in the building full time, could also build relationships with staff and students to provide greater continuity for student learning in the classroom.</p> <p>In addition, this person could provide assistance for student programming during the day so students could learn in adaptable alternative environments. Similar to the elementary schools, having an Instructional Support Staff could cover staff absences, and to support the teaching staff as they watch model lessons, collaborate, and support professional development in the building.</p> <p>At High Rock we do not have general education teaching assistants, as in the elementary schools, and our special education TAs are fully scheduled throughout the day providing required services. The request of this position will be critical in supporting the needs, supervision, and support of students at High Rock.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 27M5520) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$800		<p>The School Committee recommends that District supply budgets be reduced by \$10,000, due to funding constraints. The High Rock School's share of that reduction is \$800, based on anticipated enrollment.</p>

FY25 School Department Operating Budget
Needham Public Schools
Pollard Middle School 3300

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	5,030,590	5,186,313	5,310,811	5,598,699	5,876,652		80,732	5,957,384	-91,345	5,866,039	267,340	4.78%
Purchase of Services	60,616	102,027	89,733	95,318	95,318		1,300	96,618	-2,900	93,718	-1,600	-1.68%
Capital												
TOTAL	5,091,207	5,288,340	5,400,544	5,694,017	5,971,970		82,032	6,054,002	-94,245	5,959,757	265,740	4.67%

Budget Overview:

Pollard Middle School’s enrollment has remained steady over the past few years, with projections remaining just above 900 students. Although our numbers have remained relatively steady, our needs have increased due to various factors including a growing Independent Learning Classroom (ILC) program in addition to maintaining current programming for all. Currently over 25% of students are enrolled in Special Education, and many more are in the queue for testing. Furthermore, what is exciting is that the programs we are creating are allowing students to remain at Pollard rather than select an Out of District Placement.

At Pollard, we are committed to our equity work and ensuring our students have rigorous and appropriate learning opportunities. Pollard will continue to explore and implement ways to provide students with voice and choice in their day and ways to personalize the learning experience in an ever-growing population. We aim to use time this year to provide plenty of opportunities to practice and gain the Portrait of a Graduate competencies while addressing both the academic and social-emotional needs of our student body. It is our hope that we will soon be able to assess the competencies of our learners and use the feedback to inform future learning and outcomes.

For adult professional learning and development, we will deepen our work on Tier 1, 2, & 3 Restorative Practices in order to foster community and support collective responsibility, respond to conflict, repair harm, and improve communication through strengthening relationships and nurturing healthy dialogue among students and staff. This fall we will focus on enhancing our Professional Learning Community model (clusters and departments) and increase teacher

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	5.10	5.10	5.10	5.10	0.00
Teachers	43.40	43.70	44.70	43.60	-0.10
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	5.00	5.00	5.00	5.00	0.00
Total	53.50	53.80	54.80	53.70	-0.10

Critical Issues:

Pollard is requesting a program enhancement this school year: introduction of a Personalized Learning Center (PLC). PLC is a structured general education program designed to assist students in need of academic support. Students enrolled in the PLC work to develop their executive functioning skills, including, but not limited to: prioritizing assignments/time-management, improving study skills, general organization, and test taking strategies. Referrals for Personalized Learning Center PLC are made by the student’s school counselor to the Student Success Team (SST).

PLC aligns with the NPS Priority #2: All Students Experience Integrative Teaching & Learning as it is designed to “address students’ individual differences and provide each student with access to the resources they need”. Students are those with skill deficits that require targeted instruction, but not specialized instruction as per an IEP. Offering this intervention will reduce referrals for special education evaluations. This Tier 2 intervention is currently being offered at Needham High School. Where, on average, PLC services 110 students/year being instructed by two certified teachers. For the 2023-2024 school year, 14 of those students are First Year students. Of the 96 upperclassmen students being served for the 2023-2024 year, only two are in queue to be evaluated for special education services. One additional student was evaluated and found ineligible.

It is recommended that the teacher instructing a PLC be a special education certified instructor. Special education teachers not only specialize in accommodations and executive skill instruction, but can also identify the manifestation of a learning disability, the degree to which a student is substantially limited by an impairment, and provide intervention and/or accurately recommend if a student requires a greater level of instruction.

It is speculative to estimate the number of students currently being serviced through NHS’s PLC who would have been evaluated for special education services had they not received support through PLC. Even if one could safely assume that half of the current number (110) would have been referred (55), the resources required to facilitate the evaluation process is costly. If half of those 55 were found eligible and qualified for services (22+), that would require an additional special educator to service those students.

Pollard is also asking for an increase in our Literacy Coach position. All students in ELA should be taught by a teacher who is certified/licensed in the area of English Language Arts. In Grade 7, students in the Language-Based Classroom (LBC) are co-taught by a special educator and a teacher certified in teaching English Language Arts as well as reading and language intervention. In Grade 9, students in the LBC also benefit from this co-taught model. However, this model is not available in Grade 8. The 0.2 FTE would allow for the Grade 8 LBC class to be co-taught with a certified English Language Arts teacher who also specializes in literacy and language development.

This year Pollard has incorporated both a 0.2FTE American Sign Language (ASL) teacher position and a 0.1 FTE Interdisciplinary Learning Arts Integration Specialist position through NEF grants. It is our expectation that these positions will help to advance the goals of the Portrait of a Needham Graduate vision as it relates to expanding interdisciplinary learning experiences for all students.

NEF Grants were awarded in FY23 and FY24 for ASL and in FY24 to the Social Studies and Fine and Performing Arts Department to provide interdisciplinary learning experiences between departments in 7th Grade. These requests will allow this work to continue and expand in FY25. These positions were requested in FY24 and both were defunded for a future budget year.

Critical Issues Addressed:

Critical Issues Addressed:

The operating budget request addresses the aforementioned critical issues in the following ways:

Program improvement requests:

-1.0 FTE Personal Learning Center (PLC) Teacher: This position will help to ensure necessary targeted interventions are being implemented for students in need of additional support for executive functioning skills. This request aims to address the increase in special education and 504 referrals.

- 0.2 FTE Literacy Coach/ LBC ELA Teacher: All students in ELA should be taught by a teacher who is certified/licensed in the area of English Language Arts. In Grade 7, students in the Language-Based Classroom (LBC) are co-taught by a special educator and a teacher certified in teaching English Language Arts as well as reading and language intervention. In Grade 9, students in the LBC also benefit from this co-taught model. However, this model is not available in Grade 8. The 0.2 FTE would allow for the Grade 8 LBC class to be co-taught with a certified English Language Arts teacher who also specializes in literacy and language development.

Level service requests:

-0.2 FTE ASL Teacher This position is needed in order to maintain level service next year for students. This position has been funded for the past two years by the NEF. Please note that this was an official request in last year's (FY24) World Language budget. NEF graciously renewed this position and have shared that they will not again support this request.

-0.1 FTE Arts Integration Teacher: This position will help to advance the goals of the Portrait of a Needham Graduate as related to expanding interdisciplinary learning experiences for students. This FTE will allow the Arts Integration Program to continue at Pollard. Currently this position is funded through an NEF grant.

The Pollard School budget supports District Goals 1-3, related to advancing a standards-based curriculum, developing the social-emotional skills of students, and promoting active citizenship.

Department Investment in Equity and Portrait Vision:

The FTEs we are seeking will allow us to maintain current programming and create one program enhancement for students who can benefit from individualized executive functioning support (with the addition of PLC). We are awaiting more news on the Pollard Building project and the impact and timing of grades 6-8 returning to one campus, which, would provide us an opportunity to complete a program review and new schedule.

The added programs will allow Pollard to offer the same level of programming to all students as we have had in the past. With the additional FTEs, we can ensure that all students will be part of our engineering and design thinking course and Arts compulsory course.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

PPD focused on refining Professional Learning Communities among staff. In accordance with our School Improvement Plan Goal 3, which is designed to be in conjunction with the Portrait of a Needham Graduate and Needham Strategic Priorities, to Develop formalized Professional Learning Community (PLC) model for cluster time. (Portrait Priority/Objective/Action 4.C)

Process Benchmark:

All staff will engage in PD this year that assesses the current state of cluster meetings (agendas, minutes, data collection, growth plans, Tier 1, 2, 3 interventions). With at least eight hours of appropriate PD time school counselors and teacher teams will be supported in creating more effective, student centered and data driven PLCs.

Additionally, all staff will engage in Equity Workshops in an area of personal interest. Staff will be provided with at least six hours of professional development in equity aligned practices and a variety of different topics. We will continue to assess our policies and practices and embed an improved culture, courageous instruction, and enhanced family engagement practices that reflect our PONG and Equity goals.

Finally, we will offer "Teachers as Scholars" where teachers are able to group together under the facilitation of one teacher leader for a personal activity of interest. Similar to previous years when we have conducted "Teachers as Scholars" we expect that teachers will partner and learn from one another allowing for a culture of connectedness.

Measuring Impact:

Staff will be encouraged to ask questions, to be curious, to develop best practices, to address curriculum and instructional needs and to alter our approach to ensure all students feel a sense of belonging, affirmation, and connection. We expect that this work will be embedded into all areas of the school-meetings, classrooms, halls, cafeteria, fields, field trips, etc. so that all of our students feel safe, accepted, welcome, affirmed, and celebrated. The admin team is also committed to being a part of PLC teams, leaders/participants in equity workshops and "Teachers as Scholars."

Departmental Activity 2:

FY25 School Department Operating Budget
Needham Public Schools
 Pollard Middle School 3300

Fiscal Year: 2025

Pollard’s ELA and Social Studies departments have the opportunity to continue their work with Cornelius Minor to advance equity in the Needham Public Schools. Last year we had a district-wide focus on equity and access and have a collective desire to effectively implement Universal Design for Learning (UD), culturally responsive teaching practices, and provide interdisciplinary learning opportunities. This year we will have targeted workshops for teachers during department early release times.

Cornelius has offered to create a workshop experience for teachers to develop concrete ways of implementing and measuring effective student-centered, equity and access strategies. In FY24 a cohort of teachers will meet with him once in the fall to learn implementation practices and how to collect data on their practice, then again in the spring to interpret results and establish the next steps. The workshop model will help the teachers to move from the theoretical space to the practical in a low-stakes, learning community.

(Portrait Action 4.4)

Process Benchmark:

Cohorts of teachers will be:

Continuing with peer observations to determine which vision-aligned student-centered strategies should be ritualized

Creating intentional spaces for reflection and feedback

Using data to problem-solve and develop/empower individuals, so we can reduce the amount of energy reacting to issues of inequity

Measuring Impact:

Data from the PD will demonstrate that teachers align their practice, create intentional spaces for students to grow and be empowered, and engage in more proactive work dedicated to disrupting inequities for our traditionally marginalized populations.

Teachers will report more empowerment and ownership of a culturally responsive classroom space.

Departmental Activity 3:

DPATM will be participating in both the DLT professional development series Equity Centered Leadership Academy and Recharging Supervision/Evaluation. (Portrait Action 4.4)

Process Benchmark:

PATM is split into two working groups for the Equity Centered Leadership Academy. Both groups will identify a priority project area of focus that is meant to create/revise/implement an educational equity initiative aligned to social justice. In addition to the workshops, both PATM groups will participate in group coaching sessions with William James College course leaders to advance equity initiatives. PATM will also continue to work on their Curriculum and Instruction projects throughout the school year and in conjunction with the reading of Street Data by Shane Safir and Jamila Dugan and Culture Code by Daniel Coyle books.

Measuring Impact:

We expect that all equity and curriculum projects and review of supervision/evaluation practices will build more equitable practices and evaluate and disrupt current policies that uphold disproportionality among our students’ experiences and academic outcomes.

Funding Recommendation

The FY13 budget recommendation for this department is **\$5,959,757**, which represents a **\$265,740 (5%)** change from FY12. The **\$5,959,757** request includes a baseline budget of **\$5,971,970**, plus **\$-12,213** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 14M6348) - Full-Time PLC Teacher (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$75,128	This request funds a full-time teacher to introduce a Personalized Learning Center (PLC). PLC is a structured general education program designed to assist students in need of academic support. Students enrolled in the PLC work to develop their executive functioning skills, including, but not limited to: prioritizing assignments/ time management, improving study skills, general organization, and test taking strategies. Referrals to PLC are made by the student’s school counselor to the Student Success Team (SST).

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 14M6441) - Pollard Theater Technical Director Stipend (Portrait Goal: 4.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,958	The Middle School play runs in the Spring with roughly 75-100 students participating in the cast and crew each year. This position will provide additional support to the technical aspects of the production and begin to provide a parallel structure that is in place for the Middle School Musical.

The Superintendent recommends that this request which had been approved the the Stipend Committee at level II, be deferred to a future budget year.

FY25 School Department Operating Budget
Needham Public Schools
 Pollard Middle School 3300

Fiscal Year: 2025

Additional Funds Request (ID #: 14M6477) - Tenacity Challenge Program (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>This request is to create a Tenacity Challenge program at Pollard Middle School. The Tenacity Challenge has been running for over 20 years in Bedford, MA. Its purpose is to showcase academic excellence for students of color. The concept would be for between 10-40 students competing in the Challenge. Participation begin in October, and would continue until the date of the competition in March.</p> <p>The Superintendent was unable to recommend funding for this stipend, which had been recommended by the Stipend Committee, due to budget constraints.</p>

Additional Funds Request (ID #: 14M6484) - Pollard Library Club Advisor (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>This request would support the creation of a Library Club at Pollard. Library is open to all students. This club would encourage students to meet weekly to participate in book clubs that increase their sense of community, their love of reading, and their leadership skills.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 14M5501) - Reduce Part-Time Pollard Classroom Teacher (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$10,613		<p>The Superintendent recommends reducing a 0.1 FTE Classroom Teaching position that is vacant in the current year.</p>

Additional Funds Request (ID #: 14M5518) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$1,600		<p>The School Committee recommends reducing District supply budgets by \$10,000, due to funding constraints. The Pollard School's share of this reduction is \$1,600, based on anticipated enrollment.</p>

FY25 School Department Operating Budget
Needham Public Schools
Needham High School 3400

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	8,888,556	9,316,314	9,612,532	10,119,032	10,487,411	187,319	12,327	10,687,057	-140,845	10,546,212	427,180	4.22%
Purchase of Services	103,785	146,926	190,076	263,120	263,120	31,300	-2,958	291,462	-31,342	260,120	-3,000	-1.14%
Capital		18,079										
TOTAL	8,992,341	9,481,318	9,802,608	10,382,152	10,750,531	218,619	9,369	10,978,519	-172,187	10,806,332	424,180	4.09%

Budget Overview:

Needham High School (NHS) is a high-performing, comprehensive high school that serves nearly 1700 students in Grades 9-12. The academic and administrative structure of the school is centered on thirteen departments. Five of these departments provide integrated support and wraparound services related to student medical, psychological, academic, and social-emotional health and development. These include the Metropolitan Council for Educational Opportunity (METCO) program, Student Health Services, Student Support and Special Education, English Language Learners, and the Guidance Department. The remaining eight departments are academic and content-specific in nature, and include: World Languages, Social Studies, Fine and Performing Arts, Media Arts, English, Wellness, Mathematics, and Science.

The school's administrative structure is based upon a departmental configuration. The High School Leadership Team (HSLT) is the primary organizational and instructional leadership body within the school. The HSLT consists of building-based department chairs from the Mathematics, Science, Social Studies, Special Education, English, and Guidance Departments. The NPS Grade K-12 Directors of World Languages, Fine and Performing Arts, ELL, and Wellness, and the Grade 6-12 Director of Athletics are also members of the HSLT. In addition, the Director of Media and Digital Learning, METCO, Guidance, and Student Health Services also serve on this body.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	7.20	7.20	7.70	7.20	0.00
Teachers	78.40	79.50	81.20	80.55	1.05
Aides	0.20	0.57	0.57	0.50	-0.07
Clerical	7.82	7.83	7.82	7.82	-0.01
Total	93.62	95.10	97.29	96.07	0.97

Critical Issues:

The most critical issues facing Needham High School continues to be student enrollment and the associated space and staffing needs. Enrollment is predicted to increase slightly next year, then will see a further increase before settling in at about 1750 students for six years or so. These growing numbers - and the growing needs each student has - results in a particular strain on our assistant principals, who provide support for each of their students that goes well beyond the traditional model of discipline. Their approach to student mistakes, grounded in restorative practices, are more effective and take more time to effectively implement. They are also key members of a students team and are directly involved in the collaboration that happens when a student faces any number of challenges, including routine communication with families. In addition to those student-centered roles, the assistant principals lead significant work within the school - from organizing MCAS, to creating the master schedule, to planning professional learning experiences. They are an immensely important role at the high school and are pulled thin in their current environment.

In addition to the enrollment challenges, the school continues to focus significant attention on ensuring an equitable learning experience for all students, regardless of race, background or ability. That effort requires tremendous focus with our professional development, student supports, and student-lead initiatives and impacts both academic and social-emotional elements of our students' experiences.

NHS students' emotional and behavioral needs have been enhanced as we continue through the pandemic. The school continues to see the impact on students behavior, social, and academic needs from their experiences over the last few years. As we support these needs, we want to continue to provide a rich and robust learning experience for all of our students, and are especially proud of our 9th and 10th grade Interdisciplinary Programs, which offer a great balance between deep learning through academic challenge and thoughtful support of and care for the individual students involved.

Critical Issues Addressed:

The critical needs impacting enrollment are addressed through a request to build in additional administrative support at the high school by creating a part time dean position to assist with student supports, including attendance issues and minor infractions. Providing this support, will allow the assistant principals to remain focused on case management and support of students and the broader leadership they provide throughout the school.

The request for FTE to support the Interdisciplinary Programs will ensure they remain a central part of the NHS experience for even more students, while acknowledging the added shifts to their collaborative workload that make the program as successful and impactful as it is.

Finally, the stipend requests will support the broad array of extra-curricular and co-curricular opportunities that complete the full NHS experience for our students.

Department Investment in Equity and Portrait Vision:

Each of the requests for Needham High School support our work with equity and the Portrait. The requests ensures students continue to have choice in their learning pathways through NHS; the stipends continue to provide support for our most struggling learners and for our students' efforts to ensure equity within

NHS, and the new FTE positions allows for continued learning throughout classrooms at NHS for all students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

NHS professional development remains focus on ensuring equitable learning environment and opportunities for all students. (Portrait Priority/Objective/Action 2.1)

Process Benchmark:

The High School Leadership Team (HSLT) is leading the professional development work, using the umbrella of the MTSS to frame our work focusing on instructional practices.

Measuring Impact:

As a result of our professional development, teachers at NHS will use the tiers of support in their work with students, helping to meet the needs of each student.

Departmental Activity 2:

Support students' leadership in equity (Portrait Action 2.1)

Process Benchmark:

Support the annual One Day event to continue to provide a rich, reflective day of growth and community building, and support the transition into NHS for our new to Needham students.

Measuring Impact:

Students will have a greater connection to NHS through our work to support each student, regardless of their background, race, beliefs, or even when they join the NHS community.

Departmental Activity 3:

Provide resources for the robust learning experiences offered at NHS (Portrait Action 1.4)

Process Benchmark:

With the coordination of the chairs/directors, NHS teachers are assessing their curriculum and resources to ensure they are broadly representative and inclusive of varied perspectives, histories, and experiences. This process has resulted in rich discussions and far stronger curriculum in all subject areas. It has also highlighted some of our outdated and deficient textbooks that are still in use.

This evaluation process has been ongoing and will continue to take place this current school year, lead by the department leaders.

Measuring Impact:

Students will report that their classroom experience consistently offered both windows and mirrors to their own lives and those around the world.

Funding Recommendation

The FY13 budget recommendation for this department is **\$10,806,332**, which represents a **\$424,180 (4%)** change from FY12. The **\$10,806,332** request includes a baseline budget of **\$10,750,531**, plus **\$55,801** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 15M5406) - Interdisciplinary Programs Request (Portrait Goal: 1. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$79,213	\$127,202	<p>This request is for 1.7 FTE teachers to support the 9th and 10th Grade Interdisciplinary Programs (IP). The additional FTE will provide coverage of one class for each member of the 9th and 10th Grade. This reduction of one class in their schedule will provide the needed time for extensive collaboration that has made the program successful so far. That time is used to co-plan units and experiences that create deep and connected learning for students, and it is used to provide very thoughtful, individualized, and targeted feedback to students that supports their individual growth and progress. The collaborative approach to the feedback ensures that all of the teachers on the team are aware of the students' needs and journey and each member supports them in their own class setting, rather than having individual teachers providing separate support for a student as is common in a high school setting.</p> <p>Providing the reduction of one class also demonstrates a clear commitment from the district to support this effective and creative learning model, one being studies and replicated by surrounding districts.</p> <p>The Superintendent recommends reduced funding of 1.05 FTE for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Needham High School 3400

Fiscal Year: 2025

Additional Funds Request (ID #: 15M5408) - Part-Time NHS Administrative Dean (Portrait Goal: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$61,417	<p>The secondary schools in Needham have one Assistant Principal position per grade from 6th through 8th grade. At the High School, that ratio drops to one Assistant Principal for 1.3 grades. That drop comes at a time when student needs and behavior expand from the needs of children to include the needs of adults as well, all set in a building that has far more student autonomy - and opportunity for mistakes and poor choices.</p> <p>The request is for a 0.5 FTE Dean to assist with the lower level attendance and disciplinary responses that are needed to ensure timely and thoughtful responses to students' behaviors, which will allow the three assistant principals to manage the more challenging case situations with the student's team, communicate with families and the community, observe and support teachers and staff, and direct the numerous leadership and operational responsibilities they each have.</p> <p>While a 0.5 FTE Dean position will not put NHS on par with the other secondary schools in the town, it will take a huge step toward addressing a pressing need for student support at the high school. It also will provide an entry opportunity into administration for our teachers who may be interested in pursuing a position or building their experiences further before stepping into a full role. While, not the primary intention, providing a pathway to leadership for teachers has tremendous benefits within the NHS community.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 15M5412) - Licenses for Math Textbooks (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,000	<p>As the High School has shifted to online textbooks to provide access to all students at home and at school and to engage students in the formats that are most effective, this shift requires a change to the textbook purchasing cycle: online textbooks typically have five year licenses. Our math textbook licenses are in need of renewal for the 2024-25 school year. This request is for \$30,000 to be able to renew the licenses for the coming five years.</p> <p>The Superintendent recommends that existing budget funds be reallocated at NHS to meet this need.</p>

Additional Funds Request (ID #: 15M6464) - Part-time Theater Director (Middle and High School) (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	-\$2,958	<p>This request follows the second phase of request outlined in the FY23 Budget aimed at addressing and improving the overall structure that is in place for the theatrical productions throughout the District. The FPA Department produces a total of six productions throughout the school year, serving an average of 245 students. There are three Lighting and Sound Director stipends that would be eliminated if this position were funded: the NHS SAMD Lighting and Sound Director (Operating, \$2,880); the Pollard Lighting and Sound Director (Revolving, \$2,880); and the NHS Musical Lighting and Sound Director (Revolving, \$2,880.) The resulting net cost of this position is \$26,360 and would be funded as follows: \$29,240 from Operating and \$5,760 from fees in the Revolving Fund. The Operating position would be reduced by the reallocated stipends in Cost Center (3400) for a net budget request of \$26,360.</p> <p>This request will address the overall need for additional support for the theatrical productions, difficulty hiring staff, and staff turnover. This position is also essential as the District works to improve the auditorium spaces to ensure that equipment is maintained and used properly. A companion request for the Operating stipends reduction is found in Cost Center (3651).</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Needham High School 3400

Fiscal Year: 2025

Additional Funds Request (ID #: 15M6478) - Increase Stipend for Senior Scholarship Committee Coordinator (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,477	<p>This request is to increase the value of the stipend paid to the Senior Scholarship Committee Coordinator from the current \$1,481 to \$2,958, or level II stipend amount. The faculty advisor assigned to this function coordinates the application and award process of the senior scholarships at NHS. All seniors are eligible to apply for nearly \$400,000 of local scholarships. Approximately half of the senior class receives a scholarship. The advisor works year-round and reviews hundreds of individual student applications each year. The position also works in collaboration with administration, administrative support personnel, the Business Office and the Technology Department.</p> <p>The Stipend Committee recommended an increase in this stipend to level II. Unfortunately the Superintendent was unable to support this increase due to budget constraints.</p>

Additional Funds Request (ID #: 15M6479) - National Honor Society Co-Advisor (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,946	<p>This request would increase the existing National Honor Society Assistant stipend from a Level III to a Level I stipend, and reposition the stipend as a Co-Advisor, rather than an Assistant. Currently, these positions do equal work and should be funded at the same level.</p> <p>The Stipend Committee did not recommend that the Assistant Stipend be restructured. If staff are sharing the work, the existing stipend also can be shared.</p>

Additional Funds Request (ID #: 15M6480) - Increase National History Day Stipend (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$985	<p>This request would increase the National History Day Stipend from a Level III stipend to a Level II stipend. This increase is in recognition of the participation of approximately 200 students each year in the National History Day, which culminates each February in a competition and parent Open House.</p> <p>The Stipend Committee did not support this request: this stipend should remain at level III(1,973).</p>

Additional Funds Request (ID #: 15M6481) - DECA Club Advisor Stipend (Level II) (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>This request is to create a faculty advisor stipend for DECA. DECA is an organization dedicated to preparing students to be leaders and entrepreneurs in careers in marketing, finance, hospitality and management. The organization connects students to local businesses as they learn about making business plans and prepare for competitions. The learning done outside the classroom during DECA meetings align with the District's Portrait of a Needham Graduate vision. The club activities would include weekly meetings and between 1-2 competitions per year.</p> <p>The Stipend Committee recommended this stipend as a Level III stipend. Unfortunately the Superintendent was unable to support this recommendation, due to budget constraints.</p>

Additional Funds Request (ID #: 15M6482) - Science Lab Intern Program Supervisor (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>This request is to create a Science Lab Intern Program Supervisor. Every year, students are hired to serve as paid assistants and unpaid interns in the Science Labs. The interns help to maintain the chemical and equipment inventory, prepare solutions and calibrate equipment. The intern program involves a rigorous interview process, training by the faculty, and the training of paid lab aides (typically 11-12th graders) to mentor the interns (typically 9-10th graders.) Student interns earn community service hours by working one or two hours each week after school. Typically, between 12-20 students apply for and/or participate in the program, earning at least 30 community service hours.</p> <p>This request would create a supervisor position working two to three days per week after school for one hour, to coordinate the intern program throughout the school year. The Stipend Committee recommended a level III stipend to meet this need although the Superintendent was unable to allocate funding due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Needham High School 3400

Fiscal Year: 2025

Additional Funds Request (ID #: 15M6483) - NHS Poetry Out Loud Coordinator (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$1,973	<p>This request is to provide a new, Level III stipend to support Poetry Out Loud. Poetry Out Loud is a national poetry recitation competition that starts at the classroom level. Students choose a poem, memorize it, and practice dramatic recitations. The competition involves students reciting their poems for ‘judges’ or other teachers/staff around the building.</p> <p>The Stipend Committee approved a level III stipend, however, the Superintendent was unable to recommend funding due to budget constraints.</p>

Additional Funds Request (ID #: 15M5500) - Reduce Part-Time NHS DaVinci Lab Program Specialist (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$2,467		The Superintendent recommends reducing a vacant, unused 0.07 FTE Program Specialist authorization, to reflect current staffing.

Additional Funds Request (ID #: 15M5503) - Reduce NHS Graphic Arts Stipend Amount (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$17,945		The Superintendent recommends reducing the value of the NHS Graphic Arts stipend to \$10,000, to reflect prior year actual earnings.

Additional Funds Request (ID #: 15M5519) - District Supply Budget Adjustment (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$3,000		The School Committee recommends reducing District supply budgets by \$10,000, due to funding constraints. The High School’s share of this reduction is \$3,000, based on anticipated enrollment.

FY25 School Department Operating Budget

Fiscal Year: 2025

Needham Public Schools

Needham High School Athletics 3410

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	527,629	657,479	758,684	765,329	783,788		50,000	833,788	-20,000	813,788	48,459	6.33%
Purchase of Services								43,020		43,020		
Expense	22,612	31,510	35,762	43,020	43,020							
Capital							20,000	20,000	-20,000			
TOTAL	550,241	688,989	794,445	808,349	826,808		70,000	896,808	-40,000	856,808	48,459	5.99%

Budget Overview:

The NPS Athletic Department consists of 36 Interscholastic, 12 Club and 2 Unified Sports at the High School, offering 92 teams at the Varsity, Junior Varsity, Freshman and Club Levels, and 13 Middle School programs with 17 teams. In FY25, it is projected that over 2,050 total participant spots will be filled at the High School and over 450 spots at the Middle School level. These spots are filled with approximately 1,500 student-athletes competing on one or more teams at the High School or Middle School.

The current athletic user fee is \$300 per athlete per Interscholastic sport, and \$235 per athlete per Club sport. In order to help offset facility rental costs, Varsity Ice Hockey as well as Ski participants pay an additional \$330 surcharge, Club Sailing and Club Squash participants pay an additional \$190, Club Ice Hockey participants pay an additional \$175, and Swimming and Diving participants pay an additional \$100. Fees are capped at 4 sports per family per year. The Athletic Program also derives funding from the regular school operating budget, gate fees, and donations. Middle School Sports carry a \$235 user fee for Cross Country, Field Hockey, Track, Frisbee and Dance or a \$260 user fee for Volleyball, Basketball, Softball and Wrestling.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.50	1.50	1.50	1.50	0.00
Total	2.50	2.50	2.50	2.50	0.00

Critical Issues:

Existing critical issues dating back to at least FY17 include:

1. An over-reliance on revenue to cover the costs of the Athletics Program. Additional costs for renting outside venues, including increasing rates for pool and rink rentals (i.e. Babson 5% per hour, plus \$144 Security Fee) and Ski lift tickets, and the potential cost of moving gymnastics out of the High School and to an offsite facility provide more learning space for wellness classes, athletics, and youth programming. (Estimated \$4-5k increase in rental costs).
2. Escalating program costs, including increases in transportation expenses due to contractual rates and later dismissal times outside of the high school and surrounding high schools, cutting down on the availability of district drivers to take after school trips.
3. Increasing user fee waiver requests, nearly \$25,000 each FY.
4. The continued loss of revenue from gate receipts new to decreased attendance at games, as well as the loss of gate revenue from Massachusetts Interscholastic Athletic Association (MIAA) tournament events held at home sites. Needham High School cannot host neutral site contests or Round of 8 contests due to the limitations of its facilities. While other schools may be able to recoup lost regular season gate revenue with post season gate revenue, Needham cannot. Our small gym capacity and lack of fencing at Memorial and Defazio fields mean we cannot host. The revenue loss is estimated at \$11,000 for FY25. Additionally, the continued devaluation of the Thanksgiving Day Game has seen a dramatic decrease in gate receipts. Needham v Wellesley is the longest standing Thanksgiving Day rivalry in the country, however as the game loses meaning, less alumni and current students attend.
5. Increased difficulty with ice time scheduling for winter ice hockey seasons due to the growth of local area youth organizations and expansion of programs, with no “homebase” for Needham HS Programs. We use 6–9 hockey rinks annually to secure enough ice for boys and girls varsity and club hockey teams.
6. Increased programmatic responsibilities, under the changing landscape of interscholastic athletics, including ever-changing legal, State and MIAA requirements and protocols, such as; AED requirements, Opioid Misuse Awareness Training, Trainer Coverage, Administrative Coverage, among others.

New critical issues include:

7. The pool for officials continues to shrink. Due to this continued loss we often have to play many away contests back-to-back or at different times, which adds an additional bus or increases wait time for buses, increasing transportation expenses.
8. The perceived inequities regarding transportation. Certain teams – due to roster size, a shortage of officials, and field permits – have to travel together, while other programs have received their own bus to away contests.
9. There is currently no scheduled cycle to balance the purchase of new uniforms, leading to variability in uniform expenses year-to-year.

Critical Issues Addressed:

Proposed \$50,000 increase to operating subsidy (operating budget request) to offset rising costs, including rental venue costs and moving gymnastics offsite to provide more learning space for wellness classes, athletics, and youth programming.

Request for one (1) additional Multi-Function Student Activities Bus (MFSAB). Funded from Athletics Operating (50%) and Transportation Revolving (50%).

No recommended changes to programming or varsity/club sports structure for FY25.

A new sustainability study should be conducted to;

a) Examine the operating/revolving budget to avoid any further increase in user fees.

b. Restructure and realign the coaching stipends to properly support programming and staffing needs.

c) Support the growing interest to add more Unified Sport Offerings (Bocce/Kickball) and possibly move Ultimate Frisbee and Girls Flag Football to Varsity and Club sport models.

d) New processes for tracking transportation, paying officials and digital ticketing would improve departmental efficiencies and reduce the burden on bookkeepers.

Critical Issues Addressed

1. Athletic department is requesting an additional subsidy of \$50,000 from the operating budget to cover increase costs in transportation, officials, venues and equipment. Escalating program expenses was the focus of the 2019 athletics physical sustainability review, which had recommended a phased increase in the operating budget subsidy overtime to reduce the program's over reliance on fees and shift the mix of funding to a more sustainable 50/50 target between operating in fee revenues. A new sustainability study should be conducted, as explained above.

2. The Athletics Department is requesting one (1) additional MFSAB, funded from Athletics Operating (50%) and Transportation Revolving (50%). The MFSAB is great for smaller teams and team events but can only carry the following teams: golf, flag football, ultimate frisbee and squash. Other programs such as boys tennis, girls tennis, cheer, dance, girls swim, boys swim, wrestling, girls rugby, and boys rugby all have between 20–28 students on a given trip. If one level is traveling by themselves for soccer, basketball, baseball, softball, lacrosse, or volleyball, the maximum number of students is roughly 25. Even just one additional MFSAB would lead to nearly 5x the amount of use, as well as decreasing the burden on our district drivers and Connelly transportation, resulting in fewer canceled trips or late arrivals.

3. Booster club continues to support the athletics department and donates \$25,000 per year to offset the cost of fee waivers.

4. Moving to a digital ticketing system would save money on game workers, increase ticket sales, and add a layer of accountability. With so many teams playing in the MIAA Tournament, families would not be surprised when having to use GoFan or other digital ticketing platforms at venues. New processes for tracking transportation, paying officials and digital ticketing would improve departmental efficiencies and reduce the burden on bookkeepers. The proposed

Department Investment in Equity and Portrait Vision:

The purpose of the department's budget is to provide opportunities, equity and access for all students to participate in athletic programming. The proposed operating subsidy would allow for more efficient practices, as well as an enhanced experience without increasing user fees, resulting in fair and just access, inclusion, and athletic participation. The proposed operating subsidy would also benefit the newly formed Student-Athlete Leadership Team. This student-led group was created to find ways for our programs to be more equitable and accessible; give back to the Needham community; enhance the total athletic experience; promote sportsmanship; and address mental health.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Creation of the Student-Athlete Leadership Team (SALT). (Portrait Priority/Objective/Action 1. B)

Process Benchmark:

Facilitated by the Athletics Director, this group is for our student athletes to meet and discuss issues, share ideas, and create initiatives to enhance the student athlete experience at Needham High School.

Departmental Activity 2:

Proposed Operating Subsidy and one (1) additional MFSAB. (Portrait Action 3. B)

Process Benchmark:

The proposed operating subsidy, as well as one (1) additional MFSAB, would ensure students spend more time in class, at home, or doing other activities to promote growth, rather than sitting on buses, or at away contests waiting for their bus to arrive.

Departmental Activity 3:

A new Sustainability Study should be conducted. (Portrait Action 4.1)

Process Benchmark:

A new Sustainability Study should be conducted to examine the operating/revolving budget to avoid any further increase in user fees; restructure and realign the coaching stipends to properly support programming and staffing needs; support the growing interest of certain sports and to add more Unified Sport Offerings; and implement new processes for tracking transportation, paying officials, and digital ticketing to improve departmental efficiencies and reduce the burden on bookkeepers.

Funding Recommendation

FY25 School Department Operating Budget
Needham Public Schools
 Needham High School Athletics 3410

Fiscal Year: 2025

The FY13 budget recommendation for this department is **\$856,808**, which represents a **\$48,459 (6%)** change from FY12. The **\$856,808** request includes a baseline budget of **\$826,808**, plus **\$30,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 16M6400) - Increase in Athletics subsidy for Fiscal Sustainability (Portrait Goal: 4.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$30,000	\$50,000	The Athletics Department is requesting an additional subsidy of \$50,000 from the operating budget to cover the increased costs in transportation, officials, venues, and equipment. Escalating program expenses was the focus of the 2019 Athletics Fiscal Sustainability Review, which had recommended a phased increase in the operating budget subsidy over time to reduce the program's over-reliance on fees and shift the mix of funding to a more sustainable 50/50 target between operating and fee revenues. This subsidy would increase equity among transportation; support enhancements to departmental procedures such as tracking transportation, paying officials, digital ticketing; support coaches with more professional development; comply with legal, State and MIAA event coverage regulations; and provide possible leadership programming through the newly formed Student-Athlete Leadership team. This would help alleviate many of the aforementioned critical issues.

The Superintendent recommends reduced funding of \$30,000 for this request, due to budget constraints. Fee surcharges may need to be adjusted accordingly.

Additional Funds Request (ID #: 16M6401) - Multi-Function Student Activity Bus (MFSAB) (Portrait Goal: 3. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,000	This request is for an additional MFSAB to facilitate the transportation of student athletes to and from athletic contests and events. If funding permits, the cost of this vehicle could be shared with the Transportation Revolving Fund and the vehicle could be used to facilitate other types of extra-curricular student travel. MFSAB is great for smaller teams and team events, but can only carry the following teams; golf, football, ultimate frisbee and squash. Other programs such as boys tennis, girls tennis, cheer, dance, girls swim, boys swim, wrestling, girls rugby, and boys rugby all have between 20-28 students on a given trip. If only one level is traveling, soccer, basketball, baseball, softball, lacrosse and volleyball have roughly 25 students. Even just one (1) additional MFSAB would lead to nearly 5x the amount of use, as well as decreasing the burden on our district drivers and Connolly Transportation, meaning fewer canceled trips and late arriving buses.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
Guidance 3510

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	3,234,211	3,403,170	3,582,986	3,936,903	4,044,258	121,298		4,165,556	-121,298	4,044,258	107,355	2.73%
Purchase of Services												
Expense	10,060	15,186	7,508	20,385	20,385	3,900	3,744	28,029	-7,644	20,385		
Capital												
TOTAL	3,244,271	3,418,356	3,590,494	3,957,288	4,064,643	125,198	3,744	4,193,585	-128,942	4,064,643	107,355	2.71%

Budget Overview:

The Counseling Department currently provides a range of counseling services for students grades PreK through 12 and Post Graduate, including individual and group counseling, social emotional instruction, staff and family consultation, mental health crisis intervention, as well as referral to community services and direct care coordination with outside agencies. The Counseling Department also provides consultation and support to school-wide staff at all levels on practices that support social, emotional, and mental health wellness. This includes instruction and guidance on topics to students and staff on such topics as anti-bullying, racial equity, gender equity, social emotional learning, mindfulness and, at the high school level, counselors provide career exploration, post secondary planning and college preparatory counseling. Counselors also provide therapeutic intervention and consultation for special education students through 504 plans and Individual Education Programs (IEPs). Additionally, the Counseling Department is responsible for the development and coordination of 504 Plans for students with disabilities.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	2.00	2.00	2.00	0.00
Teachers	33.50	34.00	35.10	33.80	-0.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	2.00	2.00	2.00	2.00	0.00
Total	36.50	38.00	39.10	37.80	-0.20

Critical Issues:

Maintaining appropriate staffing levels at schools experiencing increased enrollment and/or the need for greater counseling services based on the mental health needs of students.

Update the title of the Guidance department to Counseling Department to more accurately reflect the role of the department. The term “guidance counselor” is deemed outdated by the American School Counselor Association and has evolved to “school counselor” to more accurately reflect the role.

Critical Issues Addressed:

The critical issue of maintaining appropriate staffing at Mitchell, Williams, Broadmeadow, and High Rock are addressed in this budget through requests for increased counseling FTE.

Department Investment in Equity and Portrait Vision:

The budget requests address appropriate staffing levels needed to ensure all students have access to counseling supports and services necessary for them to benefit from the full range of general curricular and school experiences. This ranges from Tier One preventative social-emotional and mental health practices and programs for all students to Tier Two and Three supports, which include more intensive interventions and services through general education, 504 accommodation plans, and special education IEPs. Additionally, budget requests support the necessary resources (e.g. professional development) that builds professional capacity in key stakeholders (school counselors). This professional group actively works to ensure all student and staff feel safe and respected.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

At each of the elementary schools, school counselors work collaboratively with administration and teaching staff to develop and teach lessons focused on equity in the areas of race, culture, gender and disability awareness. (Portrait Priority/Objective/Action 2.3)

Process Benchmark:

In the coming months, elementary school counselors will engage in Restorative Justice training with the goal of supporting administration and teaching staffing in embracing this equitable approach to resolving conflict and building a peaceful community. Additionally, the District’s school counseling director will provide guidance to school counselors on how to align restorative justice practices with other social emotional initiatives.

Measuring Impact:

The exploration into adult biases will support necessary shifts in attitude and behavior and inform restorative justice practice and implementation. It will lead to an increased sense of belonging of our diverse student population in their classrooms due to reduced micro-aggressions as well as increased respect for differences across a range of areas such as race, culture, religion, and gender differences.

Departmental Activity 2:

The Counseling Department engages in ongoing training and collaboration with the METCO and ELL departments. The purpose of this collaboration is to

increase staff understanding of racism and racial inequity and mitigate its impact on our students, families, and staff. Additionally, this collaboration seeks to enhance the interdepartmental communication and mitigate the impact of racial and cultural bias in our work (Portrait Action 2.3)

Process Benchmark:

The Counseling Department is focused on examining and adjusting counseling services with an anti-bias and antiracist lens. The multi year professional learning initiative in collaboration with METCO and ELL has built a strong foundation for this work.

Measuring Impact:

The impact of this work will broadly influence the Guidance staff's understanding of the diverse students on their caseloads with a increase in sensitivity to their day to day experience and challenges. The joint work with the METCO, and ELL staff will create teams that challenge each other assumptions about our students of color and lessen the impact of our staff's implicit bias and increase our sensitivity for the students we are supporting encouraging each student to reach their full potential.

Departmental Activity 3:

The school counselors continue to be engaged in the district's SEL committee, wo as members, are responsible for supporting the implementation of the SELMH framework. The SELMH framework was designed to meet the mental and behavioral health of students through preventative and responsive classroom, school, and district-wide practices (Portrait Action 2.2)

Process Benchmark:

The SEL Committee in collaboration with the Directors of School Counseling will continue development of the SELMH Framework by clearly articulating Tier One, Two, and Three evidenced based practices across the 5 elements of the plan (SEL, Student Centered Discipline, Positive Relationships, Mental Health Literacy, and Adult Self Care). The team will also identify screening tools to assist with identification and progress monitoring procedures.

Measuring Impact:

Students will demonstrate increased engagement, academic success, and social-emotional competencies through experiencing a learning environment that is safe and supportive, honoring individual strengths and differences through an asset mindset. Staff will demonstrate skills and confidence in address students' social-emotional and behavioral needs and will work in collaboration to support students through strong inclusive practices.

Funding Recommendation

The FY13 budget recommendation for this department is **\$4,064,643**, which represents a **\$107,355 (3%)** change form FY12. The **\$4,064,643** request includes a baseline budget of **\$4,064,643**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 17M5386) - Part-Time Guidance Counselor Mitchell Elementary School (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,831	Mitchell currently has 1.6 FTE counselors, who support all students Grades K-5. With a projected enrollment of 481 students for 2024-25, the school counselor to student ratio at Mitchell will be 1:300, which exceeds the American School Counselors Association (ASCA) recommended ratio of 1:250. Additionally, given increased mental health and behavioral health needs, the acuity of counseling support needed during the school day has risen, requiring more support than what is currently available. Increasing Mitchell's current part time counselor from 0.6 FTE to a 1.0 FTE will reduce caseloads to an appropriate level and support increased needs. This increase will allow for students to have equitable access to counseling supports and services which includes general supports for all students as well as counseling services included in students' special education IEPs.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 17M5387) - Part-Time Guidance Counselor Broadmeadow (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,112	Broadmeadow currently has 1.8 FTE school counselors, who support all students Grades K-5. Additionally a clinical counselor is assigned to the District's Elementary Connection Program at the Broadmeadow School. With a projected enrollment of 510 students for 2024-25, the school counselor to student ratio at Broadmeadow will be 1:284, which exceeds the ASCA's recommended ratio of 1:250. Additionally, given increased mental health and behavioral health needs, the acuity of counseling support needed during the school day has risen requiring more support than what is currently available. Increasing Broadmeadow's current part time counselor 0.8 FTE to full time 1.0 FTE will reduce caseloads to an appropriate level and support increased needs. This increase will allow for students to have equitable access to counseling supports and services which includes general supports for all students as well as counseling services included in students' special education IEPs.

The Superintendent recommends full funding for this request. Due to funding constraints, the School Committee was unable to support this request in FY25.

FY25 School Department Operating Budget
Needham Public Schools
 Guidance 3510

Fiscal Year: 2025

Additional Funds Request (ID #: 17M5388) - Part-Time Guidance Counselor High Rock (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$39,424	An increased number of special education students requiring counseling in their IEPs will enter High Rock Middle School in the upcoming school year. The projected number at this time is 49 students, with 10 rising from the two of the District's specialized programs: ILC and Connections. These students require a high level of social emotional and behavioral support and services through their IEPs. Currently, there is a 1.0 FTE counselor at High Rock who will reasonably be able to provide services for about half of these students. This request is to increase counseling by 0.5 FTE to meet special education counseling needs at High Rock fro 2024-25.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 17M5389) - Part-Time Guidance Counselor Sunita Williams (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$30,831	Sunita Williams currently has two 1.0 FTE counselors, who support all students grades K-5, including students enrolled in the District's Intensive Learning Center for students with moderate to severe needs, including Autism and similar profiles. With a projected enrollment of 559 students for 2024-25, the school counselor to student ratio at Williams will be 1:279, which exceeds the ASCA's recommended ratio of 1:250. Additionally given the increased mental health and behavioral health needs, the acuity of counseling support needed during the school day has risen, requiring more support than what is currently available. This request will allow a part time counselor to provide additional necessary support and services including for students with moderate to severe needs in the ILC program.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 17M6409) - Instructional Supplies (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$825	This request is to increase the supply budget by \$825.00, which would provide each Prek-6 School Counselor with 25 "Calming Strips." Calming Strips serve as a self regulation tool for students with Anxiety, ADHD, Sensory Processing Disorder, and Body-Focused Repetitive Behaviors (BFRB). By supporting the regulation of the amount of stimuli or type of stimuli, children's attention and school performance can improve. Additionally, these tools can bring students a sense of control, satisfaction, and relief which when used for a brief break from the task at hand can help de-escalate or help self regulate a student.

The Superintendent recommends that existing Guidance Department resources be reallocated to fund this request.

Additional Funds Request (ID #: 17M6410) - Professional Development for School Counselors (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,919	This request is to increase the professional development budget by \$3,744 to fund the following activites: This additional funding would be used as follows: 1) \$1,800 will provide 38 school counselors Prek-12 and 2 directors with membership to Massachusetts School Counselor Association (MASCA). According to the Association of School Counselors, it is imperative for school counselors to keep with current trends, new research for effective practice, and learning about new and successful techniques. 2) \$1,119 will provide 15 Prek-6 and 1 Director with the book, "The School Counselor's Guide to Multi-Tiered Systems of Support 2nd Edition to be the primary tool used to facilitate school year 2024-25 year long professional learning on Tiered supports. This MTSS PD is a professional growth opportunity, which will ensure school counselors are meeting relevant professional standards and competencies (Standard B-PF 4. Apply school counseling professional standards and competencies: Stay current with school counseling research and best practices). This PD also is aligned with the work of the district and the SEL Committee and a core component of the district's SELMH framework.

The Superintendent recommends that this need be met by the existing Guidance budget.

FY25 School Department Operating Budget
Needham Public Schools
 Psychology 3511

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	509,351	554,595	488,404	651,596	647,738			647,738		647,738	-3,858	-0.59%
Purchase of Services												
Expense	15,392	18,860	19,313	9,396	9,396			9,396		9,396		
Capital												
TOTAL	524,743	573,455	507,717	660,992	657,134			657,134		657,134	-3,858	-0.58%

Budget Overview:

The primary responsibility for the School Psychologist is completing student evaluations pursuant to the special education eligibility process. Students are required to be evaluated to determine initial eligibility for Special Education services and are reassessed for eligibility at least triennially.

Additionally, school psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must be considered by the Educational Team. These evaluations are typically complex evaluations which look deeper at neuropsychological and cognitive functioning. District evaluations must be similar in scope to those conducted in clinical settings in order to meet programmatic needs and to withstand due process.

The average time commitment per evaluation is estimated at eight hours per evaluation, including testing, analysis, and report writing, in addition to participation in a Team meeting. Evaluation complexity varies by student and is determined in collaboration with the Special Education Coordinator or Director.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	4.70	6.10	6.10	6.10	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	4.70	6.10	6.10	6.10	0.00

Critical Issues:

There are no critical issues in this cost center.

Critical Issues Addressed:

n/a

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the psychology department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Student Assessment (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

The primary responsibility for the school psychologist is completing student evaluations pursuant to the special education eligibility process. Additionally, school psychologists are responsible for reviewing and assessing independent, private evaluations that are submitted to the school district, and by law, must be considered by the Educational Team. These evaluations are typically complex evaluations which look deeper at neuro-psychological and cognitive functioning.

This is aligned to the Portrait Action Step of developing a framework for integrative teaching and learning as a thorough understanding of individual student cognitive and learning profiles is essential to this work.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Measuring Impact:

Funding Recommendation

The FY13 budget recommendation for this department is **\$657,134**, which represents a **-\$3,858 (-1%)** change from FY12. The **\$657,134** request includes a

FY25 School Department Operating Budget
Needham Public Schools
Psychology 3511

Fiscal Year: 2025

baseline budget of **\$657,134**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,053,418	1,204,278	1,314,666	1,429,218	1,457,535		61,163	1,518,698	-61,163	1,457,535	28,317	1.98%
Purchase of Services												
Expense	28,262	41,104	40,137	43,886	43,886	9,961	2,620	56,467	-120	56,347	12,461	28.39%
Capital												
TOTAL	1,081,680	1,245,382	1,354,803	1,473,104	1,501,421	9,961	63,783	1,575,165	-61,283	1,513,882	40,778	2.77%

Budget Overview:

The Nursing Department bridges healthcare and education and provides evidence-based, episodic care to all students from Pre-K to Grade 12 in all of Needham Public Schools. School Nurses build collaborative partnerships to ensure that the delivery of school health services is culturally proficient, equitable, and responsive to individual student needs. Nurses help students to optimize their health so that they can fully participate in educational programming and achieve academic success. Services include: illness and injury assessment and treatment, assessment of physical and mental health issues, health record and immunization compliance, illness surveillance and follow up, implementation of State mandated screenings, referrals and follow-up for failed screenings, anticipatory guidance, care coordination, absentee follow-up, development of individualized healthcare and medical 504 plans, and promotion of disease prevention. The Health Services Department collaborates with community partners and communicates with the Needham Public Health Department on a regular basis.

Needham Public Schools was awarded a five-year Comprehensive School Health Services (CSHS) grant from the Department of Public Health in FY20. The CSHS grant provides funding to employ a part-time social worker and a secretary, whose primary focus is to monitor and address chronic absenteeism/student engagement and provide family outreach and resources that are culturally and linguistically relevant. In addition, this grant is funding equipment, a breakfast cart for a designated school, technology and added options that will enhance the capabilities of the electronic medical record system, as well as equipment and

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	14.55	13.95	14.75	13.95	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	15.55	14.95	15.75	14.95	0.00

Critical Issues:

The workload for school nurses has increased due to COVID protocols, as well as the increasing medical acuity of student cases. To provide safe, optimal medical care for our students, the District needs adequate staffing in place. Per the Massachusetts Department of Public Health School Health Manual, "rising student health needs require a school safety net." Health services is facing a staffing shortfall if the District returns to its previous, permanent staffing levels given the increased number of students over MA legislature ratios, case management needs, increased medical acuity of students and COVID requirements. The increased staffing will also help address health equity and nurse retention. The Pollard Health Office needs additional 0.2 FTE nurses to address increased number of students and their level of healthcare needs. The other 0.6 FTE positions requested were funded temporarily for the 2022- 23 school year and are requested to become permanent, starting in FY25.

Critical Issues Addressed:

1. The FY 25 budget includes a 0.6 FTE Float nurse and an additional 0.2 FTE nurse at the Pollard School.
2. Increase the budget to fund the increased cost of SNAP Electronic Health Records.
3. Purchase and maintain Automated External Defibrillator (AEDs) as well as mask procurement for the Health Office.

Department Investment in Equity and Portrait Vision:

The Health Services Department must ensure that all students at Needham Public Schools have access to healthcare that is equitable and culturally responsive, and that all students feel supported, safe, and able to attend class and achieve academic success. All students, staff and community members need access to reliable and maintained emergency equipment in all school buildings. Fulfilling the requirement to have an annual medication delegation with school physician signature and allows for nurses to delegate emergency epinephrine auto injectors as well as specific controlled medications to non-licensed personnel so that students have access to prescribed medications when a nurse is not available i.e. a field trip off-site, a PE class, and after school/school sponsored activities.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Prepare the FY25 budget to ensure supports in the Health Services Department can meet increased healthcare demands of students with a lens of health and racial equity. (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

FY25 School Department Operating Budget
Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2025

Critical staffing necessary to provide safe, optimal care for students and to increase health equity.

Measuring Impact:

Nurses will report the ability to provide necessary case management, attend multidisciplinary meetings, address family questions and provide acute and nonacute health office visits. Families will have resources to access childhood vaccines and students will be compliant with Massachusetts Department of Public Health school immunization requirements.

Departmental Activity 2:

Cover the increased cost of SNAP Electronic Health Records. (Portrait Action 4.A)

Process Benchmark:

Director of Health Service will continue to procure SNAP electronic Health Records and maintain the Parent Portal.

Measuring Impact:

Electronic Medical Records are required to maintain the \$100,000 per year Comprehensive Health Services Grant and support school activities. The data generated from SNAP are used to generate and submit the monthly and annual CSHS reports. The data also serves to inform continuous quality improvement projects.

Departmental Activity 3:

Increased funds for AEDs to provide life saving treatment and masks to allow for decrease spread of infectious disease. (Portrait Action 4.A)

Process Benchmark:

Supplies will be provided to health offices by Director of Health Services.

Measuring Impact:

Health Offices will have adequate AEDs and masks to meet the needs of students.

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,513,882**, which represents a **\$40,778 (3%)** change from FY12. The **\$1,513,882** request includes a baseline budget of **\$1,501,421**, plus **\$12,461** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 20M6424) - Part-Time Floating Nurse (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$44,417	This request is for a second 0.6 FTE "Float" nurse to assist with health room coverage, so that nurses can provide case management, attend 504 and IEP meetings, provide education and guidance to families, and follow up on missing immunizations and physicals. There is a backlog at doctor's offices and a large number of students are not getting timely physicals as required by Mass law. Also, an increasing number of students are without medical insurance and the Mass health application process is backlogged. Float nurses allow school based nurses to provide education, case management and advocacy for students and families.

With the nursing shortage and increased compensation for nurses, it is very hard to hire substitute nursing help. When we are able to get substitutes, they are rarely available. Using agency nurses to cover vacant positions is cost prohibitive as the rate starts at \$100 per hour. Additionally, substitute agency nurse positions are very hard to fill, and nurses in those roles are not familiar with our students, protocols, and health offices. Float nurses are oriented to all schools in the district and gain expert knowledge of our students and their complex healthcare needs. This familiarity is instrumental in providing continuity of care when the primary nurse is absent. Filling this position will also allow the district to save money on substitute and agency costs.

This position was requested as part of the FY24 budget, but was not funded.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 Health/Nursing: School Health Service 3520

Fiscal Year: 2025

Additional Funds Request (ID #: 20M6425) - Part-Time Pollard Nurse (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,866	<p>Currently, Pollard has a total of 1.8 nursing FTEs. To optimize safety and student care, we request an additional 0.2 FTE.</p> <p>Consistent with the MA legislative report, “Options for Developing School Health Services in Massachusetts,” the recommended nurse to student ratio is 1.0 FTE certified nurse in each building with 250 - 500 students. In buildings with more than 500 students, 0.1 FTE is added for each additional 50 students. According to this formula, Pollard should have at least 1.8 FTE nurses. Our current FY24 nursing staffing is at the minimum recommended ratio from the Mass legislature.</p> <p>In addition to meeting the guidance provided in the MA legislative report, the Massachusetts DPH School Health Unit recommends additional resources as needed in accordance with the health requirements of the student population.</p> <p>Increased medical needs among our middle school student population has resulted in additional demands upon the nurses. To maximize safety and quality of care, the DPH School Health Unit advises that a lower staff to student ratio be implemented in schools with high medical complexity and among populations requiring frequent skilled nursing procedures. In FY25, we anticipate increased skilled nursing care needs including tube feedings, diabetes care, and seizure monitoring.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 20M5426) - SNAP License (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,326	\$5,326	<p>The Comprehensive School Health Services (CSHS) grant has paid for the SNAP parent portal licenses and immunization link. The Department of Public Health recently announced that the CSHS grant could no longer be used for electronic health record (SNAP) fees. As such, the cost of SNAP previously covered by the grant is being requested.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M6427) - Protective Masks (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$2,500	\$2,500	<p>Masks decrease the transmission of communicable diseases and are an important tool in the health offices. Masks are utilized for students who are sick, returning from isolation and 10 days after exposure. This request would provide ongoing resources to provide masks, as needed.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 20M5428) - AED Devices with Maintenance (Portrait Goal: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,635	\$4,635	<p>AEDs are lifesaving medical devices. Time is of the essence when an AED is needed. Having AEDs in multiple locations in the building will increase timely access to this lifesaving treatment in the event of an emergency. Currently, AED distribution varies greatly between the schools, and distribution does not reflect student and staff population. This is evidenced by the fact that Sunita Williams has 5 AEDs, while Mitchell and Eliot only have one each. This request will allow additional annual purchases to bring all schools to the same level.</p> <p>The Superintendent recommends full funding for this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
Special Education 3530

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	13,418,794	13,146,852	13,965,715	16,091,755	16,500,112	638,773		17,138,885	-195,036	16,943,849	852,094	5.30%
Purchase of Services												
Expense	113,421	136,536	152,982	159,438	159,438	6,500		165,938	-6,500	159,438		
Capital												
TOTAL	13,532,215	13,283,389	14,118,697	16,251,193	16,659,550	645,273		17,304,823	-201,536	17,103,287	852,094	5.24%

Budget Overview:

The Individuals with Disabilities Act (IDEA) requires that all students with disabilities be provided a Free Appropriate Public Education (FAPE) in the least restrictive environment (LRE). Individual Education Programs (IEPs) are developed for each student requiring special education and can include such services as specialized instruction delivered by special education teachers, behavioral intervention plans, related services including speech therapy, occupational therapy, physical therapy, deaf/hard of hearing education, Adaptive Physical Education (APE), counseling delivered by licensed school adjustment counselors, and nursing care.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	9.17	9.17	9.17	9.17	0.00
Teachers	100.78	104.54	110.49	107.29	2.75
Aides	96.29	118.44	124.76	123.16	4.72
Clerical	1.06	1.06	1.06	1.06	0.00
Total	207.30	233.21	245.48	240.68	7.47

Critical Issues:

Special education liaison caseloads, related service provider caseloads, and capacity in the District's specialized programs are areas requiring constant monitoring and adjustment to ensure certain required services are delivered in compliance with State mandates.

In addition, special education teams must conduct comprehensive student evaluations to determine initial eligibility for special education and at minimum every 3 years for each student meeting requirements for special education eligibility.

National trends in special education continue to provide insight into the general factors that contribute to the rise of special education enrollment in Needham. These factors include: advances in prenatal care and medical treatment resulting in increased survival rates for infants born extremely premature who later require special education services; increased rates of children diagnosed with Autism (1 in 54 children diagnosed); and increased number of children with mental health needs requiring special education (1 in 5 children experience a mental health disorder.)

In response to growing special education enrollment and the complexity of student needs, schools have consistently required additional special education staff beyond budget to meet unanticipated needs (e.g. students who move into the district; students with behavioral and mental health challenges, requiring increased support). Efforts are being made to stabilize special education by examining general education instructional practices and interventions as well as eligibility criteria for special education. However, the District does have an obligation to provide free appropriate education in the least restrictive environment for eligible students.

The critical issues for FY25 include the need to 1) provide effective staff to student ratios for specially designed instruction and related services, 2) provide social-emotional and behavioral intervention for students including those experiencing acute or prolonged mental health challenges and those whose Individual Education Programs involve positive behavior support plans, and 3) provide a continuum of service and placement options including specialized programs designed to meet the needs of students with more severe learning needs including those with autism, emotional, and significant language based needs.

Critical Issues Addressed:

Budget requests address critical issues as follows:

Address the need for appropriate staffing levels Prek-12 required to effectively implement students' Individual Education Plans (IEPs) including direct instruction, behavioral support, assessments, and classroom parent consultation

Address increased enrollment and level of need in vital district programs including the Intensive Learning Centers and Connections Therapeutic Programs.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 2. B)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and MTSS initiative with a shared focus on aligning and synthesizing District frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.B)

Process Benchmark:

Ongoing training for the district will address efforts to provide more inclusive and antiracist practices in NPS.

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities. Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all District members.

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 2.B)

Process Benchmark:

Ongoing assessment and focused improvements to address special education needs will occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs. Using models of best practices both already in place and those outside of the District to learn from will be used to guide next steps for the District in pursuit of efficient and effective special education programs. Clear vision of inclusive practices in the Needham Public Schools will be articulated. Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation. Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY13 budget recommendation for this department is **\$17,103,287**, which represents a **\$852,094 (5%)** change from FY12. The **\$17,103,287** request includes a baseline budget of **\$16,659,550**, plus **\$443,737** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5431) - Full-Time Special Education Liaison Newman (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$66,448	\$66,448	<p>This request is to make permanent a temporary 1.0 Special Education Liaison for the Intensive Learning Center (ILC) at Newman Elementary School.</p> <p>The Intensive Learning Center (ILC) provides highly specialized instruction following an Applied Behavior Analysis (ABA) approach for students with severe Autism or similar learning needs. The District added a second unbudgeted ILC classroom at Newman prior to the current school year due to a unanticipated number of students requiring this type of special education placement and programming. Twenty-one students, including returning and new students, are anticipated for the Newman ILC next school year. This equates to 10-11 students per classroom, which is on the high end. The need to continue with a second ILC classroom at Newman is warranted as is the need for the 1.0 Special Education Liaison for the classroom.</p> <p>The Superintendent recommends full funding for this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Special Education 3530

Fiscal Year: 2025

Additional Funds Request (ID #: 3M5432) - Full Time BCBA Connections Program Broadmeadow and High Rock (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$88,848	<p>The Connections Program is the District’s specialized therapeutic program strand that includes classroom and/or support at the elementary, middle, and high school levels. The elementary Connections Program is housed at Broadmeadow. Due to the intensive emotional and behavioral needs of the students, the program requires a low class size and high staff-to-student ratio. Staff for this program includes a special education teacher, clinical counselor, Teaching Assistants, and support from a Board Certified Behavior Analysis (BCBA).</p> <p>Currently, the Connections Program at Broadmeadow is supported by a 0.33 FTE BCBA who is also assigned to Mitchell 0.33 FTE and Eliot 0.33 FTE. The BCBA not only supports students in the Connections Program but also provides school-wide support. This has not been sufficient and the BCBA is often pulled from their other assigned schools to support the needs at Broadmeadow.</p> <p>Additionally, 5 students from the Broadmeadow Connections Program will transition to High Rock Middle School requiring intensive behavioral support. High Rock also has a part-time BCBA 0.5 FTE supporting students in need of this type of support as well as providing school-wide support. This BCBA is also assigned to Pollard 0.5 FTE and supports a large number of students in the Connections Program as well as an Intensive Learning Center. They are also spread thin across both schools and with the 5 students requiring Connections Programming the BCBA support at High Rock is not sufficient for next year. It is important to note that although 5 students will transition from Broadmeadow to High Rock, the number of students requiring the elementary Connections Program has consistently remained around 8 students each year - therefore reallocating staff to support students entering High Rock is not feasible.</p> <p>This request is for a 1.0 BCBA to support both the Broadmeadow and High Rock Connections programs. The assigned FTE will remain flexible with about 0.7 FTE at Broadmeadow and 0.3 FTE at High Rock.</p> <p>This would also allow the existing BCBA at the elementary level to be reassigned to Eliot 0.5 FTE and Mitchell 0.5 FTE where there is also greater need for behavioral expertise and support.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 3M5433) - Part-Time BCBA Newman (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$46,968	\$46,968	<p>This request is to make permanent a temporary 0.4 FTE BCBA for the Intensive Learning Center (ILC) at Newman.</p> <p>The Intensive Learning Center (ILC) provides highly specialized instruction following an applied behavior analysis (ABA) approach for students with severe Autism or similar learning needs. The district added a second ILC classroom at Newman prior to the current school year due to an unanticipated number of students requiring this type of special education placement and programming. Twenty-one students, including returning and new students, are anticipated for the Newman ILC next school year. This equates to 10-11 students per classroom, which is on the high end. The need to continue with a second ILC classroom at Newman is warranted as is the 0.4 FTE BCBA for the classroom.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5434) - Part-Time Speech Pathologist Intensive Learning Center (ILC) Newman (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,766	\$16,066	<p>This request is to make permanent a temporary 0.2 FTE Speech Pathologist for the Intensive Learning Center (ILC) at Newman.</p> <p>The Intensive Learning Center (ILC) provides highly specialized instruction following an applied behavior analysis (ABA) approach for the students with severe Autism or similar learning needs. The district added a second ILC classroom at Newman prior to the the current school year due to an unanticipated number of students requiring this type of special education placement and programming. Twenty-one students, including returning and new students are anticipated for the Newman ILC next school year. This equates to 10-11 students per classroom, which is on the high end. The need to continue with a second ILC classroom at Newman is warranted as is the 0.2 FTE Speech Therapist for the classroom.</p> <p>The Superintendent recommends funds for this request, but that the laptop be provided from other budget funds set aside for that purpose.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Special Education 3530

Fiscal Year: 2025

Additional Funds Request (ID #: 3M5435) - Full-Time Intensive Teaching Assistants For the Newman ILC (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$103,607	\$138,143	<p>This request is to make four temporary Intensive Teaching Assistants for the Intensive Learning Center (ILC) at Newman permanent positions. Three were new positions and one was reallocated and elevated from an existing 1.0 Teaching Assistant at Newman.</p> <p>The Intensive Learning Center (ILC) provides highly specialized instruction following an applied behavioral analysis (ABA) approach for students with severe Autism or similar learning needs. The district added a second ILC classroom at Newman prior to the current school year due to an unanticipated number of students requiring this type of special education placement and programming. Twenty-one students, including returning and new students, are anticipated for the Newman ILC next school year. This equates to 10-11 students per classroom, which is on the high end. The need to continue with a second ILC Classroom at Newman is warranted as is 4.0 Intensive Teaching Assistants for the classroom.</p> <p>The Superintendent recommends reduced funding of 3.0 FTE due to budget constraints.</p>

Additional Funds Request (ID #: 3M5436) - Elevate Teaching Assistants to Intensive Teaching Assistants Connections Program Broadmeadow (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$7,494	\$7,494	<p>Currently there are 3 students in the Broadmeadow Connections Program requiring 1:1 support due to complex learning needs and behavioral challenges. This request is to elevate 3.0 existing Teaching Assistant positions to Intensive Teaching Assistant positions based on level of support required.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5437) - Part-Time Teacher of the Deaf (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$64,564	\$64,564	<p>Currently, over 45 students receive educational services from a Teacher of the Deaf due to hearing loss. Up until this year the district has used contractual services to meet this need. The cost of contractual services is significantly higher than salaried employees and has increased substantially over the past year (\$135.00/hour). This year we had the opportunity to hire a 0.6 FTE Teacher of the Deaf by reallocating contractual funds to temporarily support this position. This request is to permanently fund the 0.6 FTE Teacher of the Deaf position.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5438) - Full-Time NHS Special Education Permanent Substitute (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$24,546	<p>Beginning in SY 2022, Needham High School no longer employs substitutes for classes for daily or short term absences. Instead, teachers post their assignments on Google Classroom for students to complete independently. Prior to this, all classes including skills were covered by substitutes called into the building. This new approach cannot be applied to special Education Skills Classes because these classes provide required instruction included in students' IEPs and must be delivered by a licensed or trained professional. Since the change, existing staff have covered Skills Classes when a special education liaison is absent however this usually entails staff missing prep, consult, or other obligations. To provide context, the total number of sick days last school year was 240 days (including 2 short term leaves). Each of those 240 days needed 3-5 periods of specialized instruction covered.</p> <p>This request is to fund a 1.0 FTE Permanent Special Education Substitute for special education to prevent missed services from occurring.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Special Education 3530

Fiscal Year: 2025

Additional Funds Request (ID #: 3M5439) - Part-Time Sunita Williams Occupational Therapist (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,214	Currently there are over 35 students requiring Occupational Therapy services at Williams Elementary School with a significant number of students requiring intensive support. A part time 0.5 FTE Occupational Therapist (OT) provides these services with the assistance of a Certified Occupational Therapy Assistant (COTA). Additionally, there are over 20 students requiring services at High Rock Middle School with a 0.2 FTE OT assigned. Given the caseload size and service needs at both schools this request is for a 0.5 FTE Occupational Therapist. The OT will be assigned to Williams, where student needs and evaluation requirements are greater and the COTA will be reassigned to High Rock.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 3M5440) - Part-Time NHS Special Education Liaison (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$38,214	This request is for a 0.5 FTE Special Education Liaison at Needham High School assigned to eligible privately placed students. The District maintains responsibility for eligible special education students who attend private schools placed by their parents (e. g. Saint Sebastians, Saint Joseph School). Responsibilities include holding IEP meetings, providing educational testing, and monitoring progress for purposes of developing annual IEPs including feedback from parents and private school educators. This can also include observations conducted at the private school. Typically, private school students are assigned to special education liaisons based on grade and caseloads. There are two factors impacting capacity to meet these needs at the high school. First, special education caseload size without private schools added is averaging 18 students which is at the high end of targeted caseload size. Second, the number of eligible privately placed students at the high school has steadily increased over the past few years: 2021-22: 23 students; 2022-23: 27 students; 2023-24: 36 students. This request is for a part time special education liaison for all privately placed special education students. This liaison would be responsible for case management, testing, communications, IEP development, and coordination of any required services.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 3M5443) - Part-Time NHS Pathways Science Teacher (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$16,066	This request was deferred in the previous budget cycle (FY24). The request is for a 0.2 FTE Science Teacher for the Pathways Therapeutic Program. Pathways is a substantially separate therapeutic program for students with significant emotional disabilities requiring greater structure and mental health support than the general education setting can provide. Core content subjects including Math, English, and Social Studies are taught by certified teachers at the high school. Science is currently taught through an online program however this format has proven challenging for most students. Data taken during the last year indicates student engagement during the online course is quite low compared to in-person instruction. In order to provide an equitable education and access to high quality courses for all students this request is for a 0.2 FTE Science Teacher to address the current unmet need.

The Superintendent supports this request but recommends that existing NHS Science Teaching FTE be reallocated to support this need.

Additional Funds Request (ID #: 3M5444) - Part-Time Special Education Liaison at NHS (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$13,744	\$13,744	This request is to permanently fund a 0.15 FTE Special Education Liaison at Needham High School, which was hired beyond budget in FY24.

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
 Special Education 3530

Fiscal Year: 2025

Additional Funds Request (ID #: 3M5445) - Part-Time Special Education Teaching Assistant at NHS (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$28,736	\$28,736	<p>This request is to permanently fund 0.81 FTE Special Education Teaching Assistant + longevity at the High School that was previously funded by the FY24 IDEA 240 Grant ISF.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5446) - Part-Time Special Education Teaching Assistant High Rock (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$21,469	\$21,469	<p>This request is to permanently fund 0.59 FTE Special Education Teaching Assistant at High Rock that was previously funded by the FY24 IDEA 240 Grant ISF.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5447) - Part-Time Intensive Special Education Teaching Assistant Preschool (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$35,753	\$35,753	<p>This request is to permanently fund 0.92 FTE Intensive Special Education Teaching Assistant at the Preschool that was previously funded from the FY24 IDEA 240 Grant ISF, ASB.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 3M5496) - Reduce Part-Time NHS Instructional Assistant (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$20,437		<p>The Superintendent recommends reducing a 0.6 FTE NHS Instructional Assistant to offset the expansion of a NHS Special Education Liaison from 0.85 to 1.0 FTE.</p>

Additional Funds Request (ID #: 3M5521) - Operational Subsidy for the Needham Preschool (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$60,625		<p>The Integrated Preschool must maintain a student ratio of eight typically-developing students to seven special education students in its integrated classrooms. The typically-developing students pay tuition to attend the program. An ongoing, critical issue is ensuring that the program is financially sustainable, given the fiscal impact of fluctuations in enrollment, including among three and four-day enrollees.</p> <p>The School Committee recommends that the Operating Budget subsidize Preschool revolving fund operations, starting in FY25, by \$60,625. This subsidy will allow fees to remain at current levels, and will help the Preschool to withstand enrollment fluctuations over time.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	5,306,611	3,645,695	3,073,704	5,193,735	5,193,735	1,223,507		6,417,242		6,417,242	1,223,507	23.56%
Capital												
TOTAL	5,306,611	3,645,695	3,073,704	5,193,735	5,193,735	1,223,507		6,417,242		6,417,242	1,223,507	23.56%

Budget Overview:

Placement determinations for students receiving special education services are based on the student’s Individual Education Program (IEP) and the least restrictive environment in which a student’s IEP can be effectively implemented. For most students, effective placements exist within the school district through a continuum of placement options. For a small percentage of students, out-of-district public or private special education programs are deemed necessary to meet their specific level of needs. The District pays tuition to these out of district placements.

The Massachusetts Circuit Breaker legislation has provided financial relief to help schools provide the necessary programs for children with extraordinary special education needs. The “Circuit Breaker program” helps Districts pay for special education expenditures, which exceed an amount equal to four times the state foundation budget per pupil. The formula voted by the State Legislature calls for Districts to receive up to 75% of their costs in excess of the threshold amount.

In 2019, An Act Relative to Educational Opportunity for Students, or "Student Opportunity Act" (SOA) was approved, which changed the Circuit Breaker statute to make out-of-district transportation costs eligible for reimbursement. Implementation was to be phased in over four years: 25% in FY21, 50% in FY22, 75% in FY23 and 100% in FY24. Due to the Pandemic, first year implementation of the SOA was deferred to FY22. In FY23, the State accelerated

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue for this cost center is the escalating cost of out-of-district placements. There are several factors driving this increase.

In FY25, gross tuition expenditures are projected to increase by \$1,582,319 over the FY24 budget amount. Several factors are driving this increase: a substantial increase in the number of students in high-cost residential placements in FY25, and an increase in the average cost of private and collaborative day placements over and above the 4.69% authorized cost of living adjustment set by the Operational Services Division. In Needham, it is relatively unusual to have more than one or two residential placements per year. However, we are projecting a total of five residential placements in FY25 that will cost more than \$1.4 million, a projected increase of \$724,615 over the two residential placements budgeted for FY24 (of \$388,781.) Additionally, the average cost of day placements in FY25 appears to significantly exceed the OSD’s 4.69% COLA, for both private in-state and collaborative tuitions. In these areas, the average cost of tuition is increasing by 12.79% and 16.32%, respectively. The OSD has identified three private day schools that have requested restructuring increases of 18% or more for FY25: Walker Beacon High School, Walker School Day Program and League School. In the area of collaborative placements, we are also seeing an increase in number of students with ancillary 1:1 teaching assistant and summer school services, that have increased the average cost of a collaborative placement.

On the revenue side, we expect only \$358,811 in new Circuit Breaker revenue for FY25, an amount which is much less than the projected expenditure increase. The primary reason for this is that reimbursements are based on prior year expenditures. The significant cost increases anticipated for FY25 will not be eligible for reimbursement until FY26. In addition, there is doubt as to the state’s ability to fully reimburse the cost of current year tuition expenditures, state-wide, leading Needham to base FY25 revenue on conservative assumptions for a 73% reimbursement rate for instructional expenses and a 57% rate for transportation.

The FY25 request represents the net additional funds required to meet projected tuition expenditures of \$9,932,570, and anticipated Circuit Breaker reimbursement of \$3,515,328, given the current budget appropriation of \$5,193,735.

Critical Issues Addressed:

The FY25 Budget requests the additional funding required to meet projected FY25 tuition expenses.

The estimated Circuit Breaker reimbursement is \$3,370,862, a \$214,346 increase over the current year budget of \$3,156,516. This estimated reimbursement assumes a \$51,721 eligibility threshold, plus assumed reimbursement rates of 70% for instructional expenses and 57% for transportation. The 70% reimbursement rate was chosen as that rate which most closely models the expectation for what the Legislature will support during the state budget process.

The \$1,559,497 FY25 budget request represents the difference between the \$10,124,094 tuition projection, and estimated available revenue of \$3,370,862 from Circuit Breaker and the \$5,193,735 current operating budget budget appropriation.

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Out-of-District Tuitions 3531

Fiscal Year: 2025

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Ongoing assessment and focused improvements to address special education needs will occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Funding Recommendation

The FY13 budget recommendation for this department is **\$6,417,242**, which represents a **\$1,223,507 (24%)** change from FY12. The **\$6,417,242** request includes a baseline budget of **\$5,193,735**, plus **\$1,223,507** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5463) - Special Education Tuitions (Portrait Goal: 2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,223,507	\$1,223,507	<p>The FY25 budget request of \$1,223,507 is based on an estimated tuition obligation of \$9,932,570, which increases by \$1,582,319 over the current year tuition budget of \$8,350,251. The net expenditure increase of \$1,223,507 reflects the following:</p> <ul style="list-style-type: none"> - \$1,223,507 in additional residential placement expenses, associated with 5 residential placements. - \$724,615 in cost-of-living adjustments for out-of-district schools, as mandated by OSD. - \$430,401 in additional settlement expenses and day placement tuition costs over and above the OSD's 4.69% COLA. The additional tuition expenses reflect restructuring increases at three private schools, as well as additional 1:1 teaching assistant and \$649,648 summer services for some collaborative students. - (\$222,345) in net placement changes. <p>The estimated Circuit Breaker reimbursement is \$3,515,328, a \$358,811 increase over the current year budget of \$3,156,516. This estimated reimbursement assumes a \$51,721 eligibility threshold, plus assumed reimbursement rates of 73% for instructional expenses and 57% for transportation. The 73% reimbursement rate reflects a conservative assumption around what the Legislature might support during the state budget process.</p> <p>The \$1,223,507 FY25 budget request represents the difference between the \$9,932,570 tuition projection, and estimated available revenue of \$3,515,328 from Circuit Breaker and the \$5,193,735 current operating budget budget appropriation.</p> <p>The Superintendent recommends full funding for this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	228,814	292,707	277,110	290,233	297,816	29,000		326,816	-29,000	297,816	7,583	2.61%
Purchase of Services												
Expense												
Capital												
TOTAL	228,814	292,707	277,110	290,233	297,816	29,000		326,816	-29,000	297,816	7,583	2.61%

Budget Overview:

Special Education Summer Programs and services are required for students enrolled in special education who are at risk for substantial regression during prolonged breaks from school. Students' special education teams determine the type and amount of summer services based on a review of data as well as consideration of the severity of the student's disability.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The most critical issue in this cost center is to maintain necessary funding to support extended school year (ESY) programs and services for eligible students who require a longer school year to prevent significant regression of skills during prolonged school breaks. Based on the actual cost of ESY services during summer 2023 (of \$307,321), the department anticipates an approximate \$29,000.00 shortfall for FY25.

Critical Issues Addressed:

A request for \$29,000.00 for FY25 Extended School Year Services has been submitted.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 1.2)

Process Benchmark:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs.

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities.

Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all District members.

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Summer Services 3532

Fiscal Year: 2025

regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 2.B)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs. Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs. Clear vision of inclusive practices in the Needham Public Schools will be articulated. Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation. Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY13 budget recommendation for this department is **\$297,816**, which represents a **\$7,583 (3%)** change from FY12. The **\$297,816** request includes a baseline budget of **\$297,816**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5363) - Extended School Year Salaries (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$29,000	Based on actual expense for Extended School Year 2023 (of \$307,321), the special education department anticipates a need for \$29,000.00 in salaries. This is due to increased rate of payment and staffing required for the program. The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	630,372	825,182	1,137,219	868,184	868,184			868,184		868,184		
Capital												
TOTAL	630,372	825,182	1,137,219	868,184	868,184			868,184		868,184		

Budget Overview:

Special Education Professional Services is a cost center that accounts for the contracted services provided to students on Individualized Education Plans (IEPs), including: medical/therapeutic services, instructional services, and other instructional services. Medical/therapeutic services include those provided to students by licensed practitioners, including Board Certified Behavior Analysts (BCBA), Occupational Therapy (OT), Physical Therapy (PT), Speech and Vision. Instructional services include those provided by contracted non-clerical paraprofessional and instructional assistants, including tutors. Instructional equipment/repair expenses include those related to assisted learning devices and other types of instructional equipment. This Special Education Professional Services Cost Center also includes evaluations such as assistive technology evaluations, home assessments, and program evaluations and consultation.

Department Staffing (FTE):

There are no permanent staff assigned to this cost center. All expenditures are contractual in nature.

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Students with complex profiles requiring related services such as medical, vision, hearing, mobility, and Augmentative Communication services receive these services through agencies specializing in these services. Additionally, the district contracts with agencies and Collaborative Programs to provide students homebased ABA services if their IEP calls for such services. Finally, any comprehensive student and program evaluations that are required would be funded under this cost center.

Critical Issues Addressed:

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Ensure equitable inclusive practices aligned to the Portrait of a Needham Graduate (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

Members of support service department including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, Race Equity Access and Leadership (REAL) Steering Committee, and Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for district members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.C)

Process Benchmark:

Continued funding through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities. Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Professional Services 3534

Fiscal Year: 2025

professional growth plans for all district members.

Departmental Activity 3:

Review of special education programs and procedures for efficiencies and effectiveness, strengths and challenges, and alignment with state and federal regulations ensuring provision of Free Appropriate Public Education (FAPE) in the Least Restrictive Environment (LRE) (Portrait Action 4.A)

Process Benchmark:

An internal special education review, completion of on-sight component of the Tiered Focus Monitoring process (formally Coordinated Program Review), and exploratory committee to address special education needs will simultaneously occur during this school year providing a thorough understanding of strengths and challenges within the districts implementation of special education services across a continuum of supports, services, and programs. Organizational structures, staffing, and facilities will be examined through these processes.

Measuring Impact:

Clarity of roles and responsibilities across special education and general education to support students with special needs.

Using models of best practices both already in place and those outside of the district to learn from will be used to guide next steps for the district in pursuit of efficient and effective special education programs.

Clear vision of inclusive practices in the Needham Public Schools will be articulated

Professional development plans will be developed in support of strengthening inclusive practices including understanding student profiles, effective instructional practices, and IEP development and implementation.

Space will be identified and designed to support the continuum of programs and interventions necessary to support all students including those requiring intensive level of programs at the middle and high school levels.

Funding Recommendation

The FY13 budget recommendation for this department is **\$868,184**, which represents a **\$0 (0%)** change from FY12. The **\$868,184** request includes a baseline budget of **\$868,184**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Special Education Home Hospital Tutoring 3535

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense		38,973	24,648	30,893	30,893			30,893		30,893		
Capital												
TOTAL		38,973	24,648	30,893	30,893			30,893		30,893		

Budget Overview:

The Massachusetts regulation requiring educational services in the home or hospital is 603 CMR 28.03(3)(c). Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, or medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provision of educational services in the home or hospital. Such services shall be provided with sufficient frequency to allow the student to continue his or her educational program, as long as such services do not interfere with the medical needs of the student.

This cost center was newly created in FY21 to monitor special education home hospital tutoring expenses.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the past two years, an increased number of students have required home hospital tutoring primarily due to mental health hospitalization. Students also are remaining out of school for longer periods of time. The district is obligated to provide home or hospital educational services (often referred to as home/hospital tutoring) for any student who must remain at home or in a hospital setting on a day or overnight basis for a period of not less than fourteen school days in any school year. Home Hospital services can be provided in an number of ways, including hiring existing or new licensed tutors, contracting with the hospital, or contracting with an agency to provide the services. Additionally, students with IEPs must also have IEP services arranged during the time they are unable to attend schools.

Critical Issues Addressed:

Additional funding is required for the purpose of providing required home/hospital services to eligible students as described above.

Department Investment in Equity and Portrait Vision:

All students learn and grow in adaptable learning environments.

The intent of this regulation on home or hospital instruction is to provide a student receiving a publicly funded education with the opportunity to make educational progress even when a physician determines that the student is physically unable to attend school.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Funding Recommendation

The FY13 budget recommendation for this department is **\$30,893**, which represents a **\$0 (0%)** change from FY12. The **\$30,893** request includes a baseline budget of **\$30,893**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY25 School Department Operating Budget
Needham Public Schools
Special Education Home Hospital Tutoring 3535

Fiscal Year: 2025

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Vocational Education 3540

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense												
Capital												
TOTAL												

Budget Overview:

Needham currently does not budget funds for vocational education; these students are served by the Minuteman Regional Vocational Technical School, the budget for which is managed by the Town Manager.

This cost center is not currently in use.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

N/A

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY12. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Regular ED Tuitions 3542

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	4,000	5,488	18,544	18,270	18,270			18,270		18,270		
Capital												
TOTAL	4,000	5,488	18,544	18,270	18,270			18,270		18,270		

Budget Overview:

This cost center pays tuition for general education students to attend programs in other districts. The Needham Public Schools also provides students access to a robust learning experience, including out-of-district accredited general education public school options with academic and vocational components: Minute Man, Norfolk Agricultural High School, and online public school options (TECCA Online and Massachusetts Virtual Academy).

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues in this cost center.

Critical Issues Addressed:

N/A.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports the special education department is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide learning experiences through vocational and online options. (Portrait Priority/Objective/Action 3.A)

Process Benchmark:

Promote opportunities with students, families, and faculties K-12.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Funding Recommendation

The FY13 budget recommendation for this department is **\$18,270**, which represents a **\$0 (0%)** change from FY12. The **\$18,270** request includes a baseline budget of **\$18,270**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 Regular Education Home Hospital Tutoring 3543

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense		12,725	27,379	23,500	23,500			23,500		23,500		
Capital												
TOTAL		12,725	27,379	23,500	23,500			23,500		23,500		

Budget Overview:

The Massachusetts regulation requiring educational services in the home or hospital is 603 CMR 28.03(3)(c). Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, or medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provision of educational services in the home or hospital. Such services shall be provided with sufficient frequency to allow the student to continue his or her educational program, as long as such services do not interfere with the medical needs of the student.

This cost center was newly created in FY21 to better monitor the home hospital expenses of students in the general education program.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Over the past two years, an increased number of students have required home hospital tutoring primarily due to mental health hospitalization. Students also are remaining out of school for longer periods of time. The district is obligated to provide home hospital educational services (often referred to as tutoring) for any student who must remain at home or in a hospital setting on a day or overnight basis for a period of note less than fourteen school days in any school year. Home Hospital services can be provided in a number of ways, including hiring existing or new licensed tutors, contracting with the hospital, or contracting with an agency to provide the services.

Critical Issues Addressed:

Additional funding is required for the purpose of providing required home/hospital services to eligible students as decscribed above.

Department Investment in Equity and Portrait Vision:

All students learn and grow in adaptable learning environments.

The intent of this regulation on home or hospital instruction is to provide a student receiving a publicly funded education with the opportunity to make educational progress even when a physician determines that the student is physically unable to attend school.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Funding Recommendation

The FY13 budget recommendation for this department is **\$23,500**, which represents a **\$0 (0%)** change form FY12. The **\$23,500** request includes a baseline budget of **\$23,500**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
ELL 3550

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	623,193	693,791	747,786	822,185	821,577	107,007		928,584	-47,945	880,639	58,454	7.11%
Purchase of Services												
Expense	2,843	7,419	6,032	8,525	8,525	1,300		9,825	-1,300	8,525		
Capital												
TOTAL	626,036	701,210	753,819	830,710	830,102	108,307		938,409	-49,245	889,164	58,454	7.04%

Budget Overview:

Federal Civil Rights Regulations, Title VI of the Civil Rights Act of 1964 and the Equal Opportunities Act of 1974 (EEOA), requires schools to take appropriate steps to address the language barriers that prevent English Learners (ELs) from meaningfully participating in their education. In Massachusetts, this includes formal procedures to identify eligible ELs, provision of appropriate frequency, duration, and type of EL instruction, progress monitoring procedures and opportunities for parents to access and engage in their student’s education including receipt of school information in their primary language or other language assistance. Additionally, ELs must be monitored for 4 years after exiting their ELL program. Since 2011 Massachusetts has implemented the RETELL (Rethinking Equity and Teaching for English Language Learners) initiative, a multifaceted and comprehensive approach to addressing the needs of ELs. It is designed to provide ELs access to effective instruction and to close proficiency gaps. Under RETELL, licensure requirements for ELL teachers and SEI endorsement for core academic teachers and a framework for curriculum and assessment exists. In 2017, the LOOK Act was passed. This law aims to provide districts with more flexibility as to the language acquisition programs they choose to meet the needs of English learners, while maintaining accountability for timely and effective English language acquisition. Key implications include language acquisition programming flexibility and oversight, increased input from families, educator qualifications, new benchmarks and guidelines, data & reporting, State Seal of Biliteracy, and identification of PreK English learners.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.80	0.80	1.00	0.80	0.00
Teachers	6.65	6.80	8.00	7.60	0.80
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	7.45	7.60	9.00	8.40	0.80

Critical Issues:

ELL services are required for all eligible students at varying service delivery levels depending on English language ACCESS scores. This ranges from Level 1 “Beginner” requiring significant services to Level 4.2 “Transitional.” Additionally, districts must provide appropriate targeted and documented support to students who do not meet yearly growth targets established by DESE on the ACCESS test. The number of students requiring support plans increased this year by 40%, from 27 students to 38.

Additionally, all Former English Learner (FEL) eligible students must be monitored for 4 years following exit from direct instruction and services. ELL Teacher caseloads and schedules are formed based on ELL enrollment, ACCESS levels, and other related factors (e.g. dual diagnosis EL and SpEd).

The DESE Tiered Focused Monitoring Review conducted in school year 2022-23 identified areas of need, including staffing. The findings state: “the district lacks the ESL staffing capacity to effectively provide essential components of an effective ELE program, such as placing students in ESL courses with peers at appropriate levels, providing time for ESL teachers to collaborate with content teachers to identify language objectives, student needs and to provide appropriate supports and scaffolds for students with low levels of proficiency in content courses, meeting with students at a frequency that supports the students’ needs, and provide support to families.”

Critical Issues Addressed:

The FY25 ELL Budget Requests include requests to increase FTE at each of the middle schools, to increase FTE at high incidence elementary schools, and to meet obligations at the preschool level.

Department Investment in Equity and Portrait Vision:

The ELL budget supports the District’s Equity Focus and Portrait of a Needham Graduate Vision by building our capacity for equitable instructional practices for English Language Learners and meeting the programmatic needs of the preschool. It provides staffing that meets student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Align EL curriculum to ensure an effective ELE program in which ELs of all grades and proficiency levels become English proficient at a rapid pace (Portrait/Objective/Action 1C) (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

Members of the EL Department will work together with a consultant during the 2023-24 school year to articulate unit plans of ESL curriculum that integrate the WIDA 2020 Standards. The unit plans will be implemented and operationalized revised in the 2024-25 school year.

Measuring Impact:

ELs will participate in well-articulated and aligned lessons that promote rapid English acquisition.

Departmental Activity 2:

Progress monitoring procedures including monitoring former EL students (FELS) for four years after exiting their ELL program (Portrait Action 4.A) (Portrait Action 4.A)

Process Benchmark:

Ensure appropriate personnel including ELL teachers and SEI endorsed classroom teachers.

Measuring Impact:

ELs and FELs will receive required English Language Instruction and will experience culturally and linguistically responsive classroom and school experiences.

Departmental Activity 3:

Ensure opportunities for families to access and engage in their student’s education including receipt of school information in their primary language or other language assistance (Portrait Action 3C) (Portrait Action 3.C)

Process Benchmark:

ELPAC will be grown and serve as a leadership body to assist the district in understanding and responding to the unique needs of English Learners and their families, as well as provide a vehicle of communication between the school district and families regarding educational matters including the Portrait of a Needham Graduate and District Priorities.

Measuring Impact:

ELPAC meetings will continue and leaders will be identified, the interpreter phone line will be used as a tool to ensure effective family communication

Funding Recommendation

The FY13 budget recommendation for this department is **\$889,164**, which represents a **\$58,454 (7%)** change from FY12. The **\$889,164** request includes a baseline budget of **\$830,102**, plus **\$59,062** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5376) - Part-Time ELL Teacher Pollard (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,148	\$22,148	This request is to increase the Pollard Middle School ELL Teacher from part time 0.7 FTE to a 1.0 FTE in order to meet the growing needs. An effective ELE program ensures that EL students are placed in courses with peers at appropriate levels and allocates time for ESL teachers to collaborate with content teachers. Currently, the middle school EL Teacher provide direct services at Pollard and High Rock and does not meet these components of an effective program due to time constraints. This was cited by DESE in the district’s Tiered Focused Monitoring findings. In addition, there has been an increase in complex cases of students who are classified as English learners and also received services through an IEP at the middle school level. The increase in EL Teaching FTE is needed to comply with DESE standards and meet the needs of students in the upcoming school year.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 3M5377) - Part-Time ELL Teacher High Rock (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$14,766	\$14,766	An effective ELE program ensures that EL students are placed in courses with peers at appropriate levels and allocates time for ESL teachers to collaborate with content teachers. Currently, the middle school EL Teacher provide direct services at Pollard and High Rock and does not meet these components of an effective program due to time constraints. This was cited by DESE in the district’s Tiered Focused Monitoring findings. In addition, there has been an increase in complex cases of students who are classified as English learners and also received services through an IEP at the middle school level. The increase in EL Teaching FTE is needed to comply with DESE standards and meet the needs of students in the upcoming school year.

To address the needs of students of varying English proficiency levels, ensure students can be placed in classes with peers at appropriate levels and to provide an effective ELE program, this request is for a 0.2 ELL Teacher at High Rock Middle School. This request would increase the current position from 0.3 to 0.5 FTE.

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
 ELL 3550

Fiscal Year: 2025

Additional Funds Request (ID #: 3M5379) - Part-Time ELL Teacher Sunita Williams & Director Change (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$22,148	\$38,214	<p>The ELL Director for the District is responsible for oversight of a high quality compliant EL program. This includes oversight of EL curriculum and instruction Prek-12, professional development for the EL Department and district, consultation and guidance to school leaders, supervision/evaluation, fostering family engagement, and ensuring language assistance needs are met for the district. At the state and local level we are experiencing increased need for support for Newcomers and students and families with language assistance needs. The Director is often pulled into complicated family situations requiring an multidisciplinary approach to student and family supports. Additionally, responsibilities for identification of EL students at the preschool level and within private schools in Needham have not been met due to time constraints. Given these growing needs, there is a need for a full time Director. This request is to eliminate 0.2 FTE teaching responsibilities from the Director’s responsibilities and add an additional 0.3 FTE to Williams School to address the needs of EL students at Williams</p>

Similar to trends across the district, Williams has experienced an increase in the number of newcomer students, with 5 students this year. This increase has been driven by families with multiple children moving to Needham for employment and also families fleeing unrest in their home countries, including Ukraine. According to DESE guidelines, in an effective ELE program “Beginner” level students should receive two periods of direct EL instruction per day, all EL students should receive two periods of direct EL instruction per day, all EL students are placed in courses with peers at appropriate levels, and they are provided with instruction at a frequency that supports the students’ needs. Time should also be allocated for ESL teacher to collaborate with content teachers. Currently, this is not possible due to the number of students and their spread across grade levels and classrooms. This was cited in the district’s Tiered Focused Monitoring findings.

The Superintendent recommends reduced funding of 0.3 FTE at Sunita Williams with no change to the Director position. Additionally, the laptop should be funded with other budget funds reserved for that purpose.

Additional Funds Request (ID #: 3M5380) - Part-Time ELL Teacher Newman (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,761	<p>Newman Elementary School s the highest incidence elementary school in the district and had English learners of varying levels of English proficiency spread across all grade levels. According to DESE guidelines, in an effective ELE Program “Beginner” level students should receive two periods of direct EL instruction per day, all EL students are placed in courses with peers at appropriate levels, and they are provided with instruction at a frequency that support there students’ needs. Tine should also be allocated for ESL teachers to collaborate with content teachers, Currently, this is not possible due to the number of students and their spread across grade level s and classrooms. This was cited in the district’s Tiered Focused Monitoring findings.</p>

To address the needs of EL students at Newman, this request is for 0.1 FTE ELL Teacher. This request will increase overall ELL FTE at Newman from 1.3 FTE to 1.4 FTE. This request was submitted for FY23 and deferred.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 3M5381) - Part-Time ELL Teacher Eliot (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$22,418	<p>Of Needham’s 5 elementary schools, Eliot has the highest percentage of EL students, the highest number of EL students classified as “high needs” and the largest number of families requesting language assistance. Eliot also consistently has newcomer students. The increase has been driven by families fleeing unrest in their home countries, including Ukraine. According to DESE guidelines in an effective ELE program “Beginner” level students should receive two periods of direct EL instruction per day, all EL students area placed in courses with peers at appropriate levels, and they are provided with instruction at a frequency that supports the students’ needs. Time should also be allocated for ESL teachers to collaborate with content teachers. Currently , this s not possible due to the number of students and their spread acorss grade levels and classrooms. This was cited in the district’s Tiered Focused Monitoring findings.</p>

To address the needs of EL students at Eliot, this request is for 0.3 FTE ELL teacher. This request will increase overall ELL FTE at Eliot from 1.0 FTE to 1.3 FTE. Based on current student need, this request replaces a 0.3 FTE increase that was recommended for Broadmeadow in FY24 deferred to a future budget year.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 Translation & Interpreting Services 3551

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries												
Purchase of Services												
Expense	32,905	59,180	40,222	40,300	40,300	5,000		45,300		45,300	5,000	12.41%
Capital												
TOTAL	32,905	59,180	40,222	40,300	40,300	5,000		45,300		45,300	5,000	12.41%

Budget Overview:

School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents. The district has developed a Language Assistance Guidance document with information for schools to reference regarding the types of language assistance available, including the process for requesting translation and interpretation when required.

Every effort should be made to provide parents with written communications in their primary language or opportunities to receive the information in a manner that can be understood (e.g. direct phone call to parent to explain information with the help of an interpreter if necessary). This cost center covers translation and interpretation services for the District.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The district has an obligation to provide important school information to families with limited English proficiency in ways that they can understand including providing translation and interpretation services.

The current budget for this cost center is \$40,300.00. The average expense over the last three years has been \$44,820.00, indicating a potential short fall of approximately \$4500.00. Additionally, a finding from the DESE Tiered Focus Monitoring review in 2022-23 indicated that translations and interpretations are not always provided for parents who have requested documents in languages other than English. The corrective action plan includes ensuring that all families receive information in their requested language(s). The district has already begun targeted efforts to increase interpretation through the use of a new phone interpreter service and is working on translating necessary documents.

Critical Issues Addressed:

A request has been submitted to increase translation and interpretation budget by \$5000.00

Department Investment in Equity and Portrait Vision:

The Student Support Services budget supports the District’s Equity Focus and Portrait of a Needham Graduate vision by ensuring necessary personnel and resources to provide accessible, inclusive, and equitable education for all students. School districts share an obligation to ensure that their English Language (EL) programs and activities comply with the civil rights laws. Title VI prohibits school districts from discriminating on the basis of race, color, gender identity, or national origin. Title VI requires school districts to take “affirmative steps” to address language barriers so that ELL students may participate meaningfully in schools’ educational programs. This includes ensuring meaningful communication with Limited English Proficient (LEP) Parents.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide Language Assistance to families with limited English proficiency (Portrait Priority/Objective/Action 3.C)

Process Benchmark:

As the District proceeds with dissemination of information to families about the Portrait, the Notice of Language Assistance will be included with all written communications, interpreters will be made available for parent education sessions and other forums, the newly formed ELPAC will act as a vehicle for communications and will enable the District to form strong partnerships with EL families.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and Equitable Access for All, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

FY25 School Department Operating Budget
Needham Public Schools
 Translation & Interpreting Services 3551

Fiscal Year: 2025

Funding Recommendation

The FY13 budget recommendation for this department is **\$45,300**, which represents a **\$5,000 (12%)** change from FY12. The **\$45,300** request includes a baseline budget of **\$40,300**, plus **\$5,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M5375) - Translation and Interpretation Services (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$5,000	\$5,000	<p>The district has an obligation to provide important school information to families with limited English proficiency in ways that they can understand including providing translation and interpretation.</p> <p>74 families currently indicate the need for translation of documents planning 15 languages with Spanish, Portuguese, Russian, Ukrainian, and Chinese being the most common.</p> <p>The current budget for this cost center is \$40,300.00. The average expense over the last three years has been \$44,820.00, indicating a potential short fall of approximately \$45000.00. Additionally, a finding from the DESE Tiered Focus Monitoring review in 2022-23, indicated that translations and interpretations are not always provided for parents who have requested documents in languages other than English. The corrective action plan includes ensuring that all families receive information in their requested languages(s). The district has already begun targeted efforts to increase interpretation through the use of a new phone interpreter service and continues to work on translating necessary documents. This request is to increase funding for translation/interpretation services by \$5000.00.</p> <p>The Superintendent recommends full funding for this request.</p>

FY25 School Department Operating Budget
Needham Public Schools
K-8 Reading Instruction 3560

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,299,962	1,452,875	1,544,985	1,617,756	1,671,593		51,103	1,722,696	-47,034	1,675,662	57,906	3.58%
Purchase of Services	68,239	154,387	173,130	178,757	178,757	16,900		195,657		195,657	16,900	9.45%
Capital												
TOTAL	1,368,200	1,607,261	1,718,115	1,796,513	1,850,350	16,900	51,103	1,918,353	-47,034	1,871,319	74,806	4.16%

Budget Overview:

Under the direction of the Assistant Superintendent for Instruction and Innovation, the K-8 Literacy Program provides targeted, push-in/pull-out literacy instruction to general education students and literacy coaching and instructional support for teachers. It is overseen by the K-8 Literacy Director, who provides leadership in the area of literacy instruction and supervises all building-based general education literacy specialists/reading teachers. The K-8 Literacy Coordinator position and K-8 Literacy Specialists/Reading Teachers' salaries are reflected in this cost center.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	13.04	13.39	13.86	13.46	0.07
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	14.04	14.39	14.86	14.46	0.07

Critical Issues:

1. Lack of consistent progress monitoring systems in K, Grades 1-5, and Middle School.
2. Providing a variety of texts in each classroom to support K-5 reading instruction to meet the needs of all learners.
3. Literacy resources to support content-area literacy and knowledge building through interdisciplinary studies.
4. Implementation of an early literacy screener to better diagnose areas of student needs in K - 3.
5. Funding for a summer reading/math program for our struggling students.
6. Fidelity in using evidence-based instructional practices.
7. Professional development to support strong tier 1 instruction aligned to the science of reading.

Critical Issues Addressed:

The department has submitted a supplemental budget request to address critical issues 3, 4, 5 and 7 above.

Department Investment in Equity and Portrait Vision:

Literacy is the foundational skill needed to achieve each of the competencies within the Portrait of a Needham Graduate. Through active data analysis, we are able to determine students that are at risk in kindergarten and develop intervention plans to support acceleration. We are also committed to equitable practices and are taking the year to increase professional development in the science of reading and culturally responsive teaching.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Data analysis practices and intervention blocks (Portrait Priority/Objective/Action 3)

Process Benchmark:

All elementary teachers will enter assessment data into a shared sheet for collaborative work. Building leaders and coaches will triangulate data and developed a systematic approach to using intervention blocks to provide tier 2 instruction.

Coaches will support lesson design using structured literacy strategies.

Responsibility: K-8 Literacy Director and Literacy Coaches

Measuring Impact:

This work is aligned to equitable practices by ensuring a multi-tiered system of support is provided at each school and is the shared responsibility of directors and building leaders.

Departmental Activity 2:

Updated Curriculum K-5 (Portrait Action 1.4)

Process Benchmark:

We are continuing to build our structured literacy program at the elementary level to include culturally affirming text aligned with the science of reading. We are supplementing materials as we research alternative programs for greater coherence and effective implementation.

Measuring Impact:

1. More equitable outcomes for all readers.

FY25 School Department Operating Budget
Needham Public Schools
 K-8 Reading Instruction 3560

Fiscal Year: 2025

2. We will strengthen tier I classroom practice and reduce the need for interventions.
3. Teachers will be trained in evidence-based practices.

Process Benchmark:

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,871,319**, which represents a **\$74,806 (4%)** change from FY12. The **\$1,871,319** request includes a baseline budget of **\$1,850,350**, plus **\$20,969** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M6393) - Part-Time Pollard Literacy Specialist (Portrait Goal: 3.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,319	All students in ELA should be taught by a teacher who is certified in the area of English Language Arts. In 7th grade, students in the Language-based Classroom (LBC) are co-taught by a special educator and a teacher certified in teaching English Language Arts as well as reading and language intervention. This is not the case for 8th Grade. The additional 0.2 FTE added to the existing 0.40 FTE would allow for the 8th Grade LBC class to be co-taught with a certified ELA teacher who specializes in literacy and language development.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 4M5395) - Additional Software License Subscriptions (Portrait Goal: 1. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$16,900	\$16,900	The literacy department budget for software licensing must be increased by \$16,900 to reflect both the higher costs of licensing agreements as well as to address our deferred budget request for our middle school literacy screener. Additionally, literacy screeners are required by law in Grades K-3.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 4M6397) - Part-Time Eliot Literacy Specialist (Portrait Goal: 3.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$23,715	This year, we utilized Title 1 funding to increase our 0.8 FTE position to a full time literacy specialist. We would like to make this a permanent 1.0 FTE position.

The Superintendent supports this request but recommends that Title I continue to support the expanded teaching position, if funds are available.

Additional Funds Request (ID #: 4M6399) - Part-Time Eliot Literacy Specialist (Portrait Goal: 2.2)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,069	\$4,069	This is the third year we are making this request to increase our specialist who coaches both (.45) literacy and Math (.5) from .95 to 1.0 FTE. This is a critical position for the Eliot School so we have supplemented the 0.95 FTE position with grants. We would like to make this a permanent 1.0 position.

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
Elementary Math Instruction 3561

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	569,983	590,030	826,179	865,700	890,984		110,742	1,001,726	-110,742	890,984	25,284	100.00%
Purchase of Services												
Expense	77,719	118,918	156,983	172,199	172,199	59,289	3,900	235,388	-63,189	172,199		
Capital												
TOTAL	647,702	708,948	983,162	1,037,899	1,063,183	59,289	114,642	1,237,114	-173,931	1,063,183	25,284	2.44%

Budget Overview:

Personnel and resources assigned to math instruction are included in this cost center under the direction of the Assistant Superintendent for Student Learning. This includes the District K-5 Math Coordinator and the Math Coaches at the elementary schools throughout the District. The program is similar to the Reading Cost Center (3560), in that K-5 staff provide direct instruction for students on a targeted, pull-out/push-in basis as well as instructional coaching for teachers.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	7.00	7.00	9.00	7.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	10.00	8.00	0.00

Critical Issues:

1. ESSER grant funding made it possible to add 0.5 FTE math interventionists at the elementary and High Rock School in FY22. In FY23 some of these positions have been authorized on a permanent basis: 0.5 FTE Eliot Interventionist, 0.5 FTE Newman Math Interventionist and a 0.5 FTE High Rock Math Interventionist. We now need to fund 0.5 FTE at Broadmeadow, 0.5 FTE at Mitchell and 0.5 FTE at Sunita Williams.
2. Illustrative Math (IM), the newly adopted K-5 curriculum, has been funded by the state for this first year of implementation, FY24. We believe we will be able to absorb the cost for FY25 in our current budget, however, it may be necessary to reassess our needs. Illustrative Math is fully aligned to state standards and rated in DESE CURATE.
3. Ongoing maintenance and replenishing of support materials required for teaching and learning as part of the elementary math program. Maintaining subscriptions to online systems will be an ongoing financial consideration in all program budgets going forward.

Critical Issues Addressed:

The budget requests ensures we can provide level service in the absence of Covid relief grants and other grant funding. It also supports the District in building the capacity of teacher leaders instead of contracting with consultants for professional development. In reviewing student academic data and classroom observations, we believe teachers would benefit from additional on-the-job training for implementation support.

Department Investment in Equity and Portrait Vision:

We invest heavily in having materials and instructional practices that make the curriculum accessible to a wide range of students in each academic discipline.

In supporting the full-day Kindergarten curriculum and teacher professional development, we are implementing a program that touches nearly all aspects of the Portrait of a Needham Graduate.

In academic areas, the focus on the use of data to inform, personalize, and differentiate instructional practices are significant ways that align to the District's vision of equity and the principles of PONG. Activities listed below are examples of how this is operationalized for students in classrooms.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Increase instructional coaching practices (Portrait Priority/Objective/Action 1.1)

Process Benchmark:

1. Support year two of implementation with job-embedded support
2. Prepare teachers to utilize IM software for data collection and analysis
3. Provide feedback on implementation through data triangulation

Measuring Impact:

Collect teacher feedback and student assessment scores.

Analyze data, examine student progress with an eye towards improving the progress of students who typically struggle with mathematics.

Extend teachers' capacity to use additional features of the program

Departmental Activity 2:

Common data collection and analysis practices (Portrait Action 2.2)

FY25 School Department Operating Budget
Needham Public Schools
 Elementary Math Instruction 3561

Fiscal Year: 2025

Process Benchmark:

1. Provide professional development for teachers on how to access and analyze the data reports in the IM math program at the elementary level and the STAR assessment K-8
2. Provide time for teacher grade level teams to work together on interpreting the data and setting instructional goals that meet areas of student need.
3. Administer the assessment for a total of two times over the course of each school year.
4. Repeat step 2 after each assessment period.
5. Extend benchmark testing and data analysis practices to the middle school

Responsibility: K-5 Math Program Leader and Math Coaches

Measuring Impact:

Teachers have data to help them better understand their students' strengths and weaknesses with respect to various math concepts ("know your students" aspect of the Culturally Responsive Teaching Framework).

Teachers are using student data to inform and plan instruction that better meets the need of all students.

Struggling students are experiencing greater success in learning mathematics.

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,063,183**, which represents a **\$25,284 (2%)** change from FY12. The **\$1,063,183** request includes a baseline budget of **\$1,063,183**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 4M6398) - Elementary Math Instructional Coaches (Portrait Goal: 1.3)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$114,642	We are requesting a total increase of 1.5 FTE in Math Coaches shared across Broadmeadow, Mitchell, and Sunita Williams (0.5 FTE at each school) in an effort to achieve parity in coach-teacher and coach-student ratios. This would replace the FTE lost when ESSER funding ended two years ago. Due to the full implementation needs of Illustrative Math (IM) math and the new state accountability system's focus on the return to pre-Pandemic achievement scores, we must increase job-embedded support. Currently each elementary school has the following Math Coach FTE: Broadmeadow 1.0; Eliot 1.5; Mitchell 1.0; Newman 2.0; and Sunita Williams 1.0.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 4M5442) - Part-Time Math Intervention Teacher (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$59,289	The increase of student needs for math intervention has almost doubled from the past and this is at early examination of data. Students who have engaged in math intervention in the past had positive growth on MCAS scores and end of year IXL measures.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
Summer Bridge Program 3562

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries		575	21,360	76,612	78,910			78,910		78,910	2,298	3.00%
Purchase of Services				26,638	26,638	-26,638					-26,638	-100.00%
Expense												
Capital												
TOTAL		575	21,360	103,250	105,548	-26,638		78,910		78,910	-24,340	-23.57%

Budget Overview:

The Summer Bridge Program is a four-week remote learning program that is designed to support students in maintaining or growing academic skills over the summer. Created in Summer 2020, Summer Bridge is a program for K-5 students in literacy and/or mathematics delivered through a combination of small group synchronous and asynchronous experiences that are designed to provide opportunities for students to work on content standards most critical for the success in the next grade level and/or strengthening foundational skills. Students are selected to participate in the program by their teachers, with a focus on those students who would potentially realize the greatest benefit from the experience.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

A critical need is to collect and analyze achievement data to inform ongoing intervention efforts.

Critical Issues Addressed:

Data is used to provide targeted instruction in math and reading for identified students during the 4 week summer program.

Department Investment in Equity and Portrait Vision:

As the District continues to utilize data to identify student skill level, there will be a need to provide targeted interventions to meet student needs. The summer bridge program is critical in supporting students recover. In FY24, the district served 104 students and employed 28 educators. Given our ability to clearly communicate the goals and impact of this programming, we anticipate an increase in participation. No additional resources are requested at this time.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide Tier II intervention to identified students (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Teachers and leaders will use data to identify students with significant academic needs and who would be strong candidates for summer intervention.

Curriculum directors will work with teachers to develop an aligned summer curriculum, engaging pedagogy, and assessments.

Measuring Impact:

Educators will use growth data to measure the impact of the summer intervention.

We expect that an increased percentage of students will be on grade level and a reduce percentage experiencing 'summer slide' given the additional support.

Funding Recommendation

The FY13 budget recommendation for this department is **\$78,910**, which represents a **-\$24,340 (-24%)** change from FY12. The **\$78,910** request includes a baseline budget of **\$105,548**, plus **-\$26,638** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY25 School Department Operating Budget
Needham Public Schools
Summer Bridge Program 3562

Fiscal Year: 2025

Additional Funds Request (ID #: 4M5472) - Move Summer Bridges Transportation to Transportation Department 3160 (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$26,638	-\$26,638	This request moves the funding provided in FY24 for Summer Bridges pupil transportation to the Transportation Department under Cost Center 3160. The Superintendent approves this request.

FY25 School Department Operating Budget
Needham Public Schools
Summer Program Coordination 3563

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries							44,686	44,686	-34,686	10,000	10,000	100.00%
Purchase of Services							51,300	51,300	-51,300			
Expense Capital												
TOTAL							95,986	95,986	-85,986	10,000	10,000	100.00%

Budget Overview:

The Summer Program Coordination Office is a new Department, which is responsible for planning, coordinating and supervising the provision of summer learning programs in the District.

Needham Public Schools currently operates four large summer school programs in July and August, which serve students on IEPs in the Special Education Extended School Year (ESY) Program (Cost Center 3532), elementary students at risk of learning loss in the areas of math and reading attending “Summer Bridges” (Cost Center 3562), children participating in the METCO “Jumpstart” program for newly-enrolled students (Grant-funded), and students participating in the Community Education Summer School enrichment program (Revolving Fund Program). The ESY, Summer Bridge and Jumpstart students attend free of charge, because they receive services included in their IEP, because they have been identified by their teachers as needing summer academic supports, or because they are new to the NPS METCO program, respectively. The students attending Community Education enrichment programs pay a fee to enroll.

During Summer 2023, a total of 1,016 students attended NPS summer programs, including: 258 ESY students (including 52 Preschool, 155 K-8 and 51 High School students); 106 Summer Bridges students; 22 Jumpstart students; and 630 students participating in 96

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Although all of the summer learning programs are popular and successful, they are independently run and organized by administrators who do not work year-round. A recent after-action review identified several operational challenges, including: the need for more cohesive planning, coordination and oversight, including on-site supervision during the summer by a senior administrator, who is able to respond to family concerns and student emergencies; the need for common registration systems and procedures; the need for complementary ‘after-school’ programming, offering full-day care for parents who work, or which allow students to receive multiple supports (such as ESY students who also attend Summer Bridge); and the desire for free lunch options for students. Additionally, although free transportation is available to families in need, who attend the academic programs, it is not available to needy students attending NCE summer offerings.

Similarly, while students attending ESY, Bridges or Jump Start can receive free lunch if they are eligible for free or reduced-price meals during the regular school year, it is fee-based for other students, and not at all to Community Education students over the summer. Finally, it is important to provide scholarships and infrastructure for families, who might be unable to access the various academic programs, due to child care requirements or financial limitations.

Critical Issues Addressed:

The FY25 budget request addresses these issues by creating a coordinated planning and oversight infrastructure for summer programs in the District. Although primary responsibility for operating each program would continue to rest with the sponsoring department, a Summer School Coordinator position would be created to assist the program directors with planning, logistics, family communication, student registration, transportation and student meals. In addition, the Coordinator position would serve as the onsite “Summer School Principal,” who would be available to respond to family concerns and emergencies during the summer. The Coordinator position would be assisted during the summer by an Administrative Assistant I position attached to the Registrar’s Office (Cost Center 3590), and by a per-diem Instructional Technology Specialist to support students’ use of technology. In addition, the budget strives to provide more equitable access to these programs through the provision of free lunch to all students in the ESY, Bridges, Jump Start and NCE programs who attend full day, and to provide additional buses for families who require transportation to access these programs. The request for additional summer buses is found in the Transportation Cost Center 3160. The request for the Administrative Assistant I is found under the Registrar (3590.) The request for summer technology support is found in Cost Center 3631.

Department Investment in Equity and Portrait Vision:

The new Summer Program Coordination Department supports the PONG vision through Priority 1, Objective C: “Teach students content and skills necessary for them to grow personally and academically.” The requested enhancements will strengthen and improve the District’s ability to provide academic interventions and supports to students, so that each student is able to realize their potential for growth.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

FY25 School Department Operating Budget
Needham Public Schools
 Summer Program Coordination 3563

Fiscal Year: 2025

Departmental Activity 1

N/A – New Department (Portrait Priority/Objective/Action)

Funding Recommendation

The FY13 budget recommendation for this department is **\$10,000**, which represents a **\$10,000 (?%)** change from FY12. The **\$10,000** request includes a baseline budget of **\$0**, plus **\$10,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M6457) - Per Diem Unified Summer School Coordinator (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,000	\$55,986	<p>This position would assist the Sp Ed, Math/Literacy and METCO program directors with pre-program planning, communicating with families, registering students, and coordinating transportation and meals. In addition, the position would serve as the onsite “Summer School Principal,” who would be available to respond to family concerns and emergencies during the summer.</p> <p>The Superintendent recommends placeholder funding for this request of \$10,000 and encourages further exploration of ways to support student interventions.</p>

Additional Funds Request (ID #: 5M6459) - Paid Lunch for Full-Day ESY, Jump Start, Bridges and NCE Students (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$40,000	<p>This request would provide a District-paid lunch for students participating in the District’s ESY, Jump Start and Bridges programs, as well as other students (including Community Education students) attending on a full/extended-day basis. It assumes that the State will provide Universal Free Meals support during the school year only.</p> <p>The request is based on 207 ESY students attending 22 days, 55 Bridges students attending 18 days, 50 NCE students attending 18 days and 22 Jump Start students attending 18 days; at a total net cost of \$6.33 per lunch, before federal reimbursement.</p> <p>The Superintendent recommends that funds for this request be deferred to a future budget year.</p>

FY25 School Department Operating Budget
Needham Public Schools
Student 504 Compliance 3570

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries							56,782	56,782	-56,782			
Purchase of Services												
Expense	31,609	30,697	17,341	38,000	38,000		1,300	39,300	-1,300	38,000		
Capital												
TOTAL	31,609	30,697	17,341	38,000	38,000		58,082	96,082	-58,082	38,000		

Budget Overview:

Section 504 is federal law that prohibits discrimination against individuals with disabilities. Section 504 ensures that a student with a disability has equal access to an education. Section 504 also requires that a student with a disability receives an equal opportunity to participate in athletics and extracurricular activities. Costs are incurred providing services and supplies such as interpreters, specialized consultation services, equipment for hearing or vision-impaired students, assistive technology, etc.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	1.00	0.00	0.00
Total	0.00	0.00	1.00	0.00	0.00

Critical Issues:

Over the past year, the Student Support Service Department has reviewed and updated the 504 procedures for the district. This includes developing district guidance on 504 procedures that aligns with current state and federal regulations and launching Power School Special Programs as a student management platform for 504s. As improvements have been made, it has become clear that the clerical aspect of the 504 procedures (e.g. student information management, mailings to families, coordination of plan dissemination) is falling on counselors, nurses, and school leaders. This is taking time away from instruction, service delivery, and leadership responsibilities and is not sustainable.

Critical Issues Addressed:

A request for a 1.0 504 Administrative Assistant II (10 mos) is included in this budget.

Department Investment in Equity and Portrait Vision:

All students deserve access to high quality instruction in classrooms designed to meet their academic, social-emotional, and behavioral needs. The budget that supports 504 compliance is critical to this endeavor as it allows schools to best understand and support individual student needs.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Provide 504 accommodations for eligible students (Portrait Priority/Objective/Action 2.B)

Process Benchmark:

Members of the Support Service Department, including special educators, ELL educators, counselors, nurses, and METCO will participate on the SEL Committee, the Race Equity Access and Leadership (REAL) Steering Committee, and the Cross Disciplinary Leadership Institute with a shared focus on aligning and synthesizing district frameworks.

Measuring Impact:

A singular District framework will be designed to clearly articulate a system that meets the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidenced-based supports and strategies with increasing intensity to sustain student growth academically, behaviorally, and social-emotionally. Inclusive Practices (e.g. Universal Design for Learning) and “Equitable Access for All”, will provide a strong foundation for the framework ensuring all students have access to effective instructional practices aligned to the Portrait vision.

Departmental Activity 2:

Provide professional learning opportunities for District members focused on strengthening culturally responsive and inclusive instructional practices designed to ensure all students have access to classrooms that meet their academic, social-emotional, and behavioral needs. (Portrait Action 4.C)

Process Benchmark:

Continued funding through grants will be provided to support district members in the areas of inclusive practices, co-teaching, culturally and linguistically responsive practices, cultural proficiency, trauma-informed-schools, and social emotional learning (SEL).

Measuring Impact:

District members will consistently align educator evaluation and SMART Goals with Portrait and professional learning opportunities. Inclusive practices (e.g. Universal Design for Learning) and equity for all (e.g. Culturally Responsive Practices) will be explicit in the evaluation and professional growth plans for all district members.

FY25 School Department Operating Budget
Needham Public Schools
 Student 504 Compliance 3570

Fiscal Year: 2025

Funding Recommendation

The FY13 budget recommendation for this department is **\$38,000**, which represents a **\$0 (0%)** change from FY12. The **\$38,000** request includes a baseline budget of **\$38,000**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 3M6362) - Full-Time Administrative Assistant II for 504 Accommodations (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$58,082	<p>Over the past year, the Student Support Service Department has been reviewing and updating the District's 504 procedures for efficiency and effectiveness. Guidelines are being developed and the District has launched Power School Special Programs as a student information management system for 504s and IEPs.</p> <p>It has become clear that many clerical responsibilities of the 504 process (e.g. management of student information in Power School Special Programs, mailings to families, logging consents for evaluations and signed 504s) is falling on counselors, nurses, and school leaders. This is taking time away from instruction, services, and leadership responsibilities. It is also not sustainable. This request is for an Administrative Assistant to support the 504 process.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 K-12 Attendance 3580

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,624	1,759	1,694	1,824	1,873			1,873		1,873	49	2.69%
Purchase of Services			2,000	2,000	2,000			2,000		2,000		
Expense												
Capital												
TOTAL	1,624	1,759	3,694	3,824	3,873			3,873		3,873	49	1.28%

Budget Overview:

The K-12 Attendance Cost Center funds the Salary of the School Truant Officer, who is paid a Unit A stipend annually. The Truant Officer assists students and families with concerns related to truancy and attendance and represents the District in matters related to student truancy in court.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

There are no critical issues for this program.

Critical Issues Addressed:

N/A

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,873**, which represents a **\$49 (1%)** change from FY12. The **\$3,873** request includes a baseline budget of **\$3,873**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
District Registrar 3590

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries							152,193	152,193	-152,193			
Purchase of Services							12,600	12,600	-12,600			
Expense												
Capital												
TOTAL							164,793	164,793	-164,793			

Budget Overview:

The Office of the District Registrar is a new Department, which is responsible for student registration and enrollment functions. These functions were formerly performed in a decentralized capacity by various employees working in different departments. The student enrollment function was performed by the Student Services Office, while student registration functions were provided by the Administrative Technology Department, working in collaboration with school principals.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

Every year, the Needham Public Schools enrolls and demits hundreds of students. Approximately 350-450 new Kindergarten students enroll at the beginning of each year, with other students entering mid-year that are new to Needham or to the public schools. Additionally, a like number of seniors graduate annually, with other students demitting to move away, to attend private school, or to be home schooled. Although Needham has recently migrated to a new software system that is better able to handle this activity, several operational challenges remain for the registration process, overall. One significant challenge is the limited, fragmented and loosely coordinated infrastructure for enrolling students and connecting them to ‘wraparound’ services and supports. Currently, ‘student intake’ is done as an additional duty by the secretary serving the Student Support Services Office, while ‘demits’ are handled by the School Department’s Data Manager in the Technology Office. ‘Wraparound’ services and supports are provided by a variety of different departments, via a process in which communication is sometimes a challenge. The school principal is responsible for assembling family contact information, while other services are coordinated by the English Learner Department for non-English speaking students, the Special Education Department for students on IEPs, the Nursing Office for students with medical needs, by Transportation for busing and by Nutrition Services for school meals. Registration for summer programs is done independently, by the directors managing each individual program. As an additional issue, the lack of administrative support for the registration process, makes processing the required documentation a significant challenge. Additionally, the recent student of the School Technology function recommends that the Technology Department no longer perform “non-technology” functions, such as managing student information management system data, performing registrar functions, and providing state and federal reports. These student registrar and data reporting functions are currently performed by the District’s Data Manager within the Administrative Technology Department. This position would be tasked with other IT functions upon reorganization, however, and the non-IT functions would need to be re-assigned to other school employees.

Critical Issues Addressed:

The FY25 budget request addresses these issues by creating a District Registrar/ Family Services Support position that consolidates all of the traditional responsibilities of a School District Registrar, where those responsibilities are currently decentralized in Needham. These duties include the non-IT student information management system data function that is currently performed by the Technology Department, but which would no longer be performed by IT after reorganization. Specifically, it would:

- Manage the following processes currently performed by the Student Services Secretary: providing enrollment information to families; receiving and reviewing enrollment information; validating student residency, etc; entering new student data into PowerSchool; facilitates/ coordinates with district departments to ensure full access to services; and actively monitors enrollment numbers.
- Manage and consolidate the following processes currently performed by the District Data Manager/school personnel: Schedule new and transferring students into classes and/or change schedules in PowerSchool; prepare PowerSchool for student registration requests, build sections, assign teachers to courses, analyze conflicts, roster students into sections (and roster changes) to ensure students are successfully scheduled; produce honor rolls, post grades, open the grading window, and perform grade validations; verify availability of grades/transcripts in parent portal; fulfill transcript/records requests and confirmation of enrollment/attendance requests; train and support users of PowerSchool.
- Coordinate the registration process for summer school programs (ESY, Bridges, Jump Start), in a unified system.

Department Investment in Equity and Portrait Vision:

The new District Registrar department supports the PONG vision through Priority 4, Objective A: “Provide staffing, facilities, and budget resources aligned to District priorities.” The requested enhancements will not only improve the efficiency and effectiveness of departmental operations, but would ensure that the infrastructure adequately supports all staff and students through the student registration and data management function.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

N/A – New Department (Portrait Priority/Objective/Action)

Funding Recommendation

The FY13 budget recommendation for this department is \$0, which represents a \$0 (0%) change from FY12. The \$0 request includes a baseline budget of \$0, plus \$0 in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 5M6456) - Full-Time District Registrar/Family Services Support (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$110,662	This dedicated full-time, 12-month position would: serve as the point of contact for enrollments/withdrawals of students; would coordinate student enrollment, registration, permanent files and the information systems processes; would supervise the collection and reporting of official academic records; would be responsible for the administration, coordination, and communication of the student and course registration process and Master Schedule; and would develop and promotes good community relations among various community members and school clientele.

The Superintendent recommends that this request be considered as part of a separate funding proposal related to School-Town technology integration.

Additional Funds Request (ID #: 5M6458) - Full-Time Administrative Assistant I for Student Registration (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$54,131	This full-time, 12-month position would support the registration process for school year and summer programs. It also would provide support for summer school programming during the months of July and August. (Unit D AR2 5 \$28.91/hr, 7.0 Hrs @ 260 Days)

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 Elementary Science Center 3620

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	391,478	409,283	426,920	425,402	404,229	-22,030	23,365	405,564		405,564	-19,838	-4.66%
Purchase of Services												
Expense	36,869	56,643	50,936	62,500	62,500			62,500		62,500		
Capital												
TOTAL	428,347	465,927	477,855	487,902	466,729	-22,030	23,365	468,064		468,064	-19,838	-4.07%

Budget Overview:

The Science Center (SC) is a unique K-5 resource that supports and enhances science and engineering education in and out of the classroom. The SC's vision is to be a state of the art resource for elementary teachers and students that inspires equitable teaching and learning about our natural and engineered world. Currently, the Science Center is following a five year plan in order to better meet its vision and become a relevant and modern resource for the 21st century.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.60	0.60	0.60	0.60	0.00
Teachers	1.50	1.50	1.40	1.40	-0.10
Aides	2.80	2.80	2.50	2.50	-0.30
Clerical	0.85	0.55	0.98	0.98	0.43
Total	5.75	5.45	5.48	5.48	0.03

Critical Issues:

The five year plan for the Science Center has been revised for FY25. The most crucial areas of focus include:

1. Consistent and thorough assessment of curriculum (recently aligned with Massachusetts Framework for Science & Technology)
2. Professional development and support of elementary teachers.
3. Equity and access for all to science and engineering curriculum, programs, field trips and resources.

In FY 24, SC made progress in these critical areas. These included:

- increase in new kits and resources (50% of K and grade 5 classrooms piloted science lessons focused on students' identity as scientists and promoting student self efficacy as scientists and engineers
- professional development for elementary staff on disciplinary literacy in grades 3-5
- data collection and analysis of student work in two units in grades 4 and 5
- 20 % increase in field trips in grade 5, which increased students' identity as scientists by 30-40%

Critical Issues Addressed:

Over the last three years, the Science Center provided a significant increase in the quantity of standards-based science & engineering materials and kits. We have strengthened our focus on equity and have an urgent need to assess curriculum and instruction and its impact on all students. In FY 23, we increased our outreach, professional development and coaching with a part time science coach and part time engineering coach. Recently the part-time engineering coach (.7 FTE) retired and the part time science coach (.2 FTE) resigned. We planned to merge those FTEs to create a full time science coach. This would allow us to begin to build a robust science coaching system in the district. However, the district used that funding to support Newman staffing in FY 24. Without any coaches in FY 24 we could not provide the resources and make significant gains in assessment and support for teachers. It is imperative that these funds return to the Science Center so we can create a sustainable, consistent coaching model for science. Partly for that reason we are not asking for supplemental funding and are only requesting the return of those funds for level service staffing.

Department Investment in Equity and Portrait Vision:

The proposed budget is directly linked to the District's Focus on Equity and Portrait of a Needham Graduate. The critical issues mentioned reflect the Science Center's commitment to support science and engineering practices that promote project based, standards-based curriculum, focused on student inquiry and collaborative learning and integrated technology that is accessible to all students.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Assessment and analysis of newly revised curriculum [(now aligned with Massachusetts Framework for Science & Technology/Engineering (STE))] (Portrait Priority/Objective/Action 2.1)

Process Benchmark:

- Assessment of students in standards based learning goals (skills and practices) across all grade levels

Measuring Impact:

- All teachers K-5 participate in collection and analysis of student data
- Data collection focused on students in non-dominant and under served populations
- creation of multi year plan to address gaps and concerns for students not accessing content and/or skills

Departmental Activity 2:

Professional Development and Teacher Support for K-5 staff (Portrait Action 4.B)

Process Benchmark:

- Science Center staff and/or consultants provide professional development and/or leadership opportunities for K-5 staff
- SC staff provide 25% increase of in class support and coaching of grades K-5 (FY 24) DELAYED TO FY 25 DUE TO LOSS IN FUNDING IN FY 24
- continued Professional Development around portrait competencies for all Science Center staff, following the roadmap for becoming culturally responsive educators (ongoing)

Measuring Impact:

- Increased consistency in science lessons across all five elementary schools (FY 24) DELAYED TO FY 25 DUE TO LOSS IN FUNDING IN FY 24
- Increased confidence and efficacy in teachers' in teaching science content and science and engineering practices DELAYED to FY 25 DUE TO LOSS IN FUNDING in FY 24
- Consistent student growth across five elementary schools in academic achievement and portrait competencies

Departmental Activity 3:

Science center programming/field trips accessible across all grades and schools (Portrait Action 3.C)

Process Benchmark:

- Science Center field trips and in class programs utilized by to all students K-5
- data collection of student engagement and learning on SC field trips and in- class programs

Measuring Impact:

- another 20% increase in Science Center field trips (by FY 25)
- continued changes to programs based on data collection that increase accessibility for all students (FY 25)

Funding Recommendation

The FY13 budget recommendation for this department is **\$468,064**, which represents a **\$-19,838 (-4%)** change form FY12. The **\$468,064** request includes a baseline budget of **\$466,729**, plus **\$1,335** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 23M5490) - Expand Part-Time STEAM Teacher to Full-Time Science Coach (Portrait Goal: 2. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
-\$22,030	-\$22,030	This request is to increase an existing part-time (0.7 FTE) STEAM teacher to a full-time (1.0 FTE) Science Instructional Coach, to support teachers with engineering design and science instruction. As an offsetting savings, a 0.4 FTE existing vacant coaching position would be eliminated, as well as a 0.3 FTE Program Specialist.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 23M6491) - Expand Part-Time 10-Month Program Assistant to 11-Month Full-Time (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$23,365	\$23,365	This request is to expand an existing 0.57 FTE Program Assistant working 10-Months to a full-time position with an 11-Month Schedule. This position supports the maintenance and creation of new Science Center kits, schedules trips, arranges transportation and maintaining a supply inventory.

The Superintendent recommends full funding for this request.

FY25 School Department Operating Budget
Needham Public Schools
Educational Technology 3630

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	12,429			1	1			1		1		
Purchase of Services												
Expense	514,622	950,222	821,274	1,282,418	1,282,418	250,000		1,532,418	-175,000	1,357,418	75,000	5.85%
Capital												
TOTAL	527,051	950,222	821,274	1,282,419	1,282,419	250,000		1,532,419	-175,000	1,357,419	75,000	5.85%

Budget Overview:

The Educational Technology budget provides direct instruction and support for the integration of technology to enhance teaching and learning throughout the District. The program funds and supports mobile technology devices, applications and software including online subscriptions for teaching and learning in all classrooms, technology labs, and tutorial spaces.

The Information Technology Services Department has reorganized portions of its budget to better align areas of responsibility between the Director of Media and Digital Learning and the Director of IT Services, and to implement certain chart of accounts changes mandated by DESE. In this structure:

- * Cost Center 3150 (Administrative Technology) includes all technology costs related to running the Central Office and schools, including hardware (computers, printers, copiers, etc.), software (data systems, MIS) and support (technicians, network support and database administrators.)
- * Cost Center 3630 (Instructional Technology) includes instructional technology expenses for the instructional technology curriculum.
- * Cost Center 3631 (Media and Digital Learning) includes media and instructional technology specialists, instructional software and subscriptions, STEAM and

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Critical Issues:

The COVID-19 pandemic has heightened NPS reliance on technology, particularly through remote learning. In FY20, digital learning devices were provided to all students at the elementary level, and a laptop to all staff, funded by federal grants. These devices were needed for remote learning/work and have since been incorporated into the elementary curriculum and administrative experience. This shift has meant a lesser reliance on desktops and greater reliance on laptops and other digital learning devices (DLDs). In order to maintain and replace this equipment in FY25, the District will require a significant technology budget increase.

Integrating an appropriate and more specific internet and device filtering platform that provides in-the-moment alerts to administrators when students access inappropriate content or are in crisis.

Critical Issues Addressed:

We have submitted a supplemental request of \$250,000 for FY25, which consists of (1)\$200,000 in replacement funds as part of the multi-year (FY22-FY25) \$600,000 replacement cycle cost of DLDs and laptops (the first supplemental request for \$200,000 was approved in the FY22 budget, with an additional \$100,000 approved in FY23, and another \$100,000 in FY24), and (2) \$50,000 in placeholder funds to cover anticipated inflationary increases in the cost of devices.

The FY25 request also includes the purchase of a student safety and well being web based platform.

Department Investment in Equity and Portrait Vision:

This budget ensures that all students have equal access to student devices across all schools.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Maintain classroom and staff technology (Portrait Priority/Objective/Action 4.A)

Process Benchmark:

District IT staff are regularly maintaining, servicing, and replacing (where necessary) staff technology.

Measuring Impact:

Staff technology supports the learning of students and general day-to-day operations of the district.

Departmental Activity 2:

Maintain student 1:1 technology (Portrait Action 4.A)

Process Benchmark:

District IT staff are regularly maintaining, servicing, and replacing (where necessary) student technology.

Measuring Impact:

1:1 devices enable students to access curriculum in the classroom, at home, and in multiple modalities that otherwise might not be available to them

Departmental Activity 3:

Install new classroom audio-visual (AV) equipment (Portrait Action 4.A)

Process Benchmark:

District IT staff are regularly installing and updating AV equipment across NPS schools.

Measuring Impact:

New AV technology provides greater access to students who are hearing impaired and allows for better learning experiences for all students.

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,357,419**, which represents a **\$75,000 (6%)** change from FY12. The **\$1,357,419** request includes a baseline budget of **\$1,282,419**, plus **\$75,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 7M4923) - Replacement Digital Learning Devices (Year 2 of 3) (Portrait Goal: 4.A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$75,000	\$250,000	This request represents the fourth and final request for budget funds to support the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and other staff members. These devices, including iPads and laptops, were purchased in FY21 from federal Coronavirus Relief (CvRF) grant funds. In order to maintain and replace this equipment on an ongoing basis, the District requires a significant increase to the technology budget.

In FY24, when the new devices will reach the end of their 3-5 year useful life, the annual replacement cycle cost per year for DLDs and laptops will be \$1,216,646. In FY21, the Technology Department had \$625,000 to support replacement of these devices, creating an approximate \$600,000 funding gap. To bridge the gap, the Department proposed multi-year plan to request the necessary funds of 200,000 per year. In FY22, \$200,000 was appropriated in first year funding. An additional \$100,000 was funded in FY23, followed by an additional \$100,000 in FY24. The FY25 request for \$250,000 includes \$200,000 in planned replacement cycle funds plus an anticipated \$50,000 to cover the expected increase in the cost of these devices. If approved, the full \$650,000 would be appropriated to the school budget by FY25 for ongoing use.

The Superintendent recommends reduced funding of \$75,000 for this request and that the replacement schedule be adjusted as needed to meet this need.

FY25 School Department Operating Budget
Needham Public Schools
 Media and Digital Learning 3631

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,253,719	2,331,710	2,484,737	2,584,620	2,609,663		14,120	2,623,783	-14,120	2,609,663	25,043	0.97%
Purchase of Services	116,419	212,685	246,950	248,606	248,606	4,804		253,410		253,410	4,804	1.93%
Capital												
TOTAL	2,370,138	2,544,395	2,731,686	2,833,226	2,858,269	4,804	14,120	2,877,193	-14,120	2,863,073	29,847	1.05%

Budget Overview:

The Media and Digital Learning Department includes the digital learning/instructional technology, school library and TV/Media programs for the District.

The Digital Learning program includes both technology integration and direct instruction in all schools. The technology integration specialists, along with providing direct instruction of curriculum aligned with the Massachusetts Digital Learning/Computer Science standards, provides opportunities for faculty and staff to develop their understanding and integration of effective, meaningful digital learning strategies and tools into teaching and learning. This is achieved through meaningful co-planning and consultation with staff throughout the district.

The TV/Media program at the high school level provides students an opportunity to engage in real-world experiences in the area of media production such as filming, editing and hands-on learning using industry grade equipment and software. The students develop and produce professional-quality productions that benefit our whole community.

The School Library program provides direct instruction to students K-12 and curriculum resource support for classroom-based research projects. Students practice and master literacy and information skills using collections of print and online resources. The instructional program aligns with grade-level curriculum

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	19.60	19.60	19.60	19.60	0.00
Aides	3.00	3.00	3.00	3.00	0.00
Clerical	2.60	2.60	2.60	2.60	0.00
Total	26.20	26.20	26.20	26.20	0.00

Critical Issues:

The critical issues facing the Media & Digital Learning Department for SY-24-25 are as follows:

- Integrating an appropriate and more specific internet and device filtering platform that provides in-the-moment alerts to administrators when students access inappropriate content or are in crisis. This request is outlined in the Administrative Technology (Cost Center 3150)I budget request, but is supported by the Media and Digital Learning Department.
- Continuing to build capacity within the department for technology integration specialists to impact teaching and learning meaningfully in their schools through supporting teachers and staff.
- Continuing to support school-issued devices with the applications, software and subscriptions necessary to enhance and benefit the teaching and learning happening throughout the District.
- Continuing to support coding instruction and learning through accessible software platforms that fit well into the continuum of computer science instruction K-12, and continuing to adequately fund hands on technology peripherals (small robotic devices).
- Ensuring adequate digital reference resources while also maintaining essential print resources in our school libraries.
- Expanding access to digital books and digital reference materials to meet the various needs of curriculum across the District.

Critical Issues Addressed:

The proposed budget for the Media & Digital Learning Department seeks to ensure sustained student access to high quality programming, tools and resources that are in alignment with the District's priorities and state frameworks.

The supplemental requests for SY24-25 includes:

1. (Level Service) To account for an average 3-5% annual increase in subscription costs, additional funds would be beneficial to maintaining level service of current subscriptions for educational software tools. This amounts to a total of \$4,803 (4%) distributed across each school's instructional software and license accounts.

Department Investment in Equity and Portrait Vision:

The Media and Digital Learning Department supports all students and staff in their development of skills identified in the District's focus on equity and the Portrait of a Needham Graduate (PONG) vision. This budget makes it possible the Media and Digital Learning Team to provide meaningful opportunities for teachers and students to hone their skills in the following ways:

Creative Thinkers & Problem Solvers:

- Actively engaging in learning opportunities such as our elementary STEAM curriculum, library research and project-based learning that implements digital tools

- Technology Integration Specialists partner with classroom teachers to blend these approaches in all content areas
- Providing hands-on technology accessories, supplies, subscriptions and applications, library databases, books, e-books and materials to build and draw

Communicators & Collaborators:

Students work collaboratively in many of their library and technology classes; they author work that communicates their ideas through text, audio, video, and multimedia projects

Socially & Culturally Responsible Contributors:

- A primary standard throughout the K-12 Library Curriculum is research and responsible citizenship. In K-12 digital learning opportunities, digital citizenship is directly taught and modeled through project-based learning opportunities
- The NHS Library program includes an AP Capstone Program which has a strong focus on global and responsible citizenship
- The budget supports our work in continuously revising our library collections to better represent our commitment to equity as we continue to refine our collections by adding books that represent diverse authors and topics

Responsible and Resilient Individuals:

- The Media and Digital Learning curriculum includes opportunities for students to engage in topics of citizenship, digital citizenship and making responsible decisions around using technology, resources and social media to support a healthy well-being

Empowered Learners

- In the Media and Digital Learning Department, teachers provide opportunities for students to conduct effective research, use technology tools and resources to lead and demonstrate their learning and to experience project-based learning that is cross-discipline and vertically aligned
- Students have the opportunity to create videos and news programs that air on the Needham Channel and within school communities, create documentaries on various topics and support school culture

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

The Media and Digital Learning program regularly provides effective and meaningful integration of digital learning and media skills across all curriculums, schools and grade levels and with strong focus on student-centered learning opportunities. (Portrait Priority/Objective/Action 1. C)

Process Benchmark:

A strong demonstration of Digital Learning and Media Literacy competencies are essential in today's day and age. Effective integration of this work provides students with real-world opportunities to apply content and practice the skills necessary for them to grow personally and academically, so they are better prepared for the world in which we live. This work is ongoing and is the responsibility of technology integration specialists and library media specialists.

Measuring Impact:

- A digital citizenship curriculum that is developmentally appropriate and aligned with district's Social-Emotional Learning (SEL) goals
- Project-based, collaborative learning opportunities at all schools facilitated and supported by Technology Integration Specialists and Library Media Specialists
- In the AP Capstone Program at NHS, students have multiple opportunities to design their own course themes, choose their research topics within those themes and work with their peers/team to explore problems, solutions and various perspectives of the topic

Departmental Activity 2:

As innovative members of their school communities, members of the Media and Digital Learning Department regularly facilitate opportunities for teachers and students to engage in purposeful learning that integrates Portrait competencies, technology, inclusive practices, SEL and equity. (Portrait Action 2. B)

Process Benchmark:

The Media and Digital Learning Department is poised to stand as a model in the district around best practices in integrative teaching and learning. The work members of the Media and Digital Learning team do across our schools and departments is significantly aligned with this Portrait Priority.

Measuring Impact:

- The successful integration of digital learning tools that not only focus on academic growth but social emotional growth and development, including mindfulness, SEL, etc. Effective digital practices and integrations benefit the development of the whole child.
- The integration of a comprehensive, student-centered filtering and monitoring platform to support school-based teams in responding to student behaviors and crises as they arise
- A continued focus on best-practices around Universal Design for Learning (UDL) and its application to the work of the department
- A continued offering of real-world experiences through our expanding broadcast/TV/media programs

Departmental Activity 3:

The Media and Digital Learning Department will seek opportunities to communicate the work and impact of the department throughout the school community to encourage and activate the effective integration of digital learning and media in an effort to demonstrate and articulate the value that the work of the department brings to the District. (Portrait Action 2. A)

Process Benchmark:

Continue to explore the interdisciplinary nature of learning through the natural integration of library and digital learning. Members of the Department will collect and share data that demonstrates the breadth of interdisciplinary opportunities they facilitate within all schools in Needham. The Department is collectively responsible for this work and it is ongoing.

Measuring Impact:

- Continue to explore new and innovative ways to engage with school communities around topics of digital learning, emerging technologies, digital citizenship, media literacy and the diversification of collections
- Leverage technologies such as newsletters, applications and websites to share the impact of the work happening within the Department

FY25 School Department Operating Budget
Needham Public Schools
 Media and Digital Learning 3631

Fiscal Year: 2025

- Engage in district-wide conversations around curriculum, teaching and learning

Funding Recommendation

The FY13 budget recommendation for this department is **\$2,863,073**, which represents a **\$29,847 (1%)** change from FY12. The **\$2,863,073** request includes a baseline budget of **\$2,858,269**, plus **\$4,804** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 19M5394) - Instructional Software License Cost (Portrait Goal: 2. B)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$4,804	\$4,804	To account for an average of 3-5% increase in subscription costs, additional funds are required to maintain level service of current subscriptions for educational software tools. This amounts to a total of \$4,804 distributed across each school's instructional software and licenses categories.

The Superintendent recommends full funding for this request.

Additional Funds Request (ID #: 19M6476) - Summer Instructional Technology Support (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,120	This request would provide a per-diem Instructional Technology Specialist for summer school programs, to assist with device integration and logistics, as well as students' use of technology. The Administrative Technology Department would continue to provide technician support on an as-needed basis, as part of the technicians' regular 260-day work assignment.

The Superintendent was unable to recommend funds for this request based on an undetermined need.

FY25 School Department Operating Budget
Needham Public Schools
Physical Education 3640

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,905,050	2,049,644	2,142,613	2,206,803	2,266,718	13,873		2,280,591	-13,873	2,266,718	59,915	2.72%
Purchase of Services												
Expense	28,509	42,557	44,156	52,152	52,152	3,000	6,000	61,152	-9,000	52,152		
Capital												
TOTAL	1,933,559	2,092,201	2,186,769	2,258,955	2,318,870	16,873	6,000	2,341,743	-22,873	2,318,870	59,915	2.65%

Budget Overview:

The Physical Education program operates under the purview of the K-12 Wellness Department and constitutes an integral component of our comprehensive wellness initiative. Its primary aim is to impart motor skills, movement patterns, sports, dance, gymnastics and lifelong wellness practices to students spanning from grades K-12. The overarching mission of the department is to foster the development of healthy, resilient, actively engaged and culturally proficient individuals within our community.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	22.97	22.97	23.18	22.97	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	22.97	22.97	23.18	22.97	0.00

Critical Issues:

1. Additional 0.19 Elementary FTE to adapt to changes in the schedule and the challenges of scheduling staff across multiple buildings.

Currently, we are operating with 8.8 FTE in our elementary staff. We need to augment this by 0.20 FTEs to reach a total elementary FTE count of 9.0. This adjustment is necessary to accommodate the temporary FTE allocation at Newman to support an additional 1st-grade class and to address the intricacies of the elementary schedule, which involves staff spread across multiple buildings. This adjustment allows us to maintain the level of programming at the elementary level and best serves our students.

2. Request for \$6,000 for a permanent storage container located outside at High Rock.

We are seeking additional storage in the form of a \$6,000 permanent container outside at High Rock to support the expansion of our grade 6 physical education curriculum. This curriculum extension aims to incorporate lifelong leisure activities, backyard games, and novelty experiences that require a diverse range of equipment. Unfortunately, our current indoor storage closet is insufficient to accommodate these new items, necessitating the need for an outdoor storage solution. This additional storage will enable us to provide students with a richer and more varied physical education experience, promoting lifelong fitness and leisure skills.

Critical Issues Addressed:

To address critical issues proposed by changes in the elementary schedule, staff members shared across multiple buildings and the challenges of our learning environments, we will be requesting an additional 0.19 elementary FTE and rounding up our FTE for part-time staff. These adjustments will enhance or operational efficiency and better meet the needs of our students.

To address the lack of storage space effectively, we propose investing in a permanent outdoor storage container, costing \$6,000. This container will serve as a dedicated space to store our outdoor equipment and larger pieces of equipment, thereby alleviating the constraints within our indoor equipment closet. This solution will not only free up available space but also improve accessibility, ensuring that our expanded grade 6 physical education curriculum can be executed efficiently while maintaining the integrity of our indoor storage space.

Department Investment in Equity and Portrait Vision:

Additional staffing is essential to support all students, especially those receiving special education services, aligning with the equity principles outlines in “A Portrait of a Needham Graduate.” This increased FTE allocation directly contributes to competencies such as “Social and Emotional Awareness,” “Responsible Decision-Making,” and “Relationship Building.” It also enable the effective implementation of a Multi-Tier System of Support (MTSS) by allowing for staff to spend more time in a building, facilitating meaningful peer and teacher connections, and promoting learning experiences that enhance social-emotional development.

Expanding our curriculum to encompass a broader range of activities, such as lifelong leisure pursuits and backyard games, highlights our department’s commitment to equity and inclusion. It ensures that all students, regardless of their skill levels or backgrounds, have opportunities for active participation. By offering a diverse curriculum, we not only celebrate individual differences but also prepare students with valuable life skills while fostering a sense of community and belonging. This demonstrates our dedication to a well-rounded and inclusive education for all.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Articulate Explicit Social and Emotional Learning in Curriculum (Portrait Priority/Objective/Action 2.2)

Process Benchmark:

SEL components will be fully integrated into all grade-level curricula by the end of the school year.

Alignment with Indicators:

1. Embed Portrait Competencies: Integrate SEL components that align with the Portrait Competencies in curricula.
2. Inclusive Practices: Ensure that SEL materials and teaching methods are inclusive and accessible to all students.
3. Provide opportunities for students to demonstrate knowledge and skills through multiple means of expression: Design assessments that allow students to showcase their SEL growth through various means.

Responsible: K-12 Team & Director

Measuring Impact:

1. Integration of SEL components: Teachers will incorporate SEL components seamlessly into their existing curriculum materials for each grade level, allowing students to engage with social and emotional learning as an integral part of their education.
2. Enhanced Social and Emotional Competencies: Students will demonstrate improved social and emotional competencies, such as self-awareness, self-regulation, empathy, and relationship-building. This improvement will be evident through pre- and post- implementation surveys, which will indicate increase social and emotional well-being among students.
3. Inclusivity: The curriculum materials and teaching methods will become more inclusive and accessible to all students, fostering an environment where every student, regardless of their background or abilities, can benefit from SEL components.
4. Varied Assessment Methods: Assessments will shift to incorporate multiple means of expression, allowing students to demonstrate their SEL growth through various means such as written reflections, group projects, presentation, artistic expressions or play.

Departmental Activity 2:

Integrate Universal Design for Learning Practices into Teaching (Portrait Action 1.1)

Process Benchmark:

- Provide professional development opportunities for teachers to learn and implement UDL strategies in their classrooms.
- UDL practices will be observed in at least 90% of classrooms by the end of the school year.

Alignment with Indicators:

1. Incorporate opportunities for student choice, independent learning, and personalized pathways: Encourage teacher to apply UDL principles to create flexible learning options.
2. Provide structures and experiences that enable student efficacy, leadership and voice: UDL practices can empower student to take a more active role in their learning.
3. Teach students the content and skills necessary for them to grow personally and academically: UDL aligns with teaching content and skills in a way that accommodates diverse learner needs.

Responsible: K-12 Team & Director

Measuring Impact:

1. Professional Development Uptake: All teachers will have participated in UDL professional development by the end of the year, indicating our commitment to integrating UDL principles into their teaching practices.
2. Observation of UDL practices: In at least 90% of classrooms, UDL practices will be observed, reflecting the successful integration of UDL strategies into teaching methods.
3. Increase Student Engagement: UDL practices will empower students to take a more active role in their learning, fostering a shift from passive learning to active engagement. This will be noticeable through increased participation, collaboration and student-driven learning experiences.
4. Varies Learning Options: UDL principles will create opportunities for student choice, independent learning, and personalized pathways, providing students with option that cater to their individual learning styles and needs.
5. Alignment with Content and Skills: UDL will align with the teaching of content and skills, ensuring that students not only gain knowledge but also develop essential skills necessary for personal and academic growth.

Funding Recommendation

The FY13 budget recommendation for this department is **\$2,318,870**, which represents a **\$59,915 (3%)** change from FY12. The **\$2,318,870** request includes a baseline budget of **\$2,318,870**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

FY25 School Department Operating Budget
Needham Public Schools
 Physical Education 3640

Fiscal Year: 2025

Additional Funds Request (ID #: 24M5383) - Part-Time Physical Education Teacher (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$13,873	Currently, we are operating with 8.80 FTE in our elementary staff. We need to augment this by 0.20 FTEs to reach a total elementary FTE count of 9.0. There would be a 0.13 FTE increase to Newman and a 0.07 FTE increase to Sunita Williams. This adjustment is necessary to accommodate the temporary FTE allocation at Newman to support an additional 1st grade class and to address the intricacies of the elementary schedule, which involves staff spread across multiple buildings. This adjustment allows us to maintain the level of programming at the elementary level and best serves our students.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 24M6384) - High Rock Storage Container (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,000	We are seeking to purchase additional storage in the form of a permanent storage container outside at High Rock to support the expansion of our grade 6 physical education curriculum. This curriculum extension aims to incorporate lifelong leisure activities, backyard games, and novelty experiences that require a diverse range of equipment. Unfortunately, our current indoor storage closet is insufficient to accommodate these new items, necessitating the need for an outdoor storage solution. This additional storage will enable us to provide students with a richer and more varied physical education experience, promoting lifelong fitness and leisure skills.

The Superintendent recommends that this one-time expense be funded from year-end budget funds, as available.

Additional Funds Request (ID #: 24M5385) - Health Professional Development (Portrait Goal: 1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$3,000	This request is for additional funds to facilitate professional development initiatives focused on enhancing the content knowledge and instructional methods of K-12 teachers align with the new K-12 Health Curriculum Framework.

The Superintendent supports this request but recommends that existing budget funds be reallocated as available to meet this need.

FY25 School Department Operating Budget
Needham Public Schools
Health Education 3641

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	67,015	71,939	79,658	82,959	88,684			88,684		88,684	5,725	6.90%
Purchase of Services												
Expense	500	6,156	7,139	7,488	7,488			7,488		7,488		
Capital												
TOTAL	67,515	78,095	86,798	90,447	96,172			96,172		96,172	5,725	6.33%

Budget Overview:

The Health Education program operates under the purview of the K-12 Wellness Department, serving as an integral component of our comprehensive wellness program. It is designed to impart health-related knowledge and skills to students in Grades 5-12, while also fostering social and emotional competencies aimed at encouraging healthy choices and informed decision-making.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	1.00	1.00	1.00	1.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

An additional \$3,000 is needed to facilitate professional development initiatives focused on enhancing the content knowledge and instructional methods of K-12 teachers to align with the new k-12 Health Curriculum Framework.

Critical Issues Addressed:

The critical issue of aligning K-12 teacher expertise with the new Health Curriculum Framework will be effectively addressed through the allocation of an additional \$3,000 in professional development funding. This funding will support tailored initiatives aimed at enhancing teachers' content knowledge and instructional methods in health education. By offering workshops, online courses, and resources, we will empower educators to stay current with best practices and provide students with a comprehensive and up-to-date health education. This investment in professional growth underscores our commitment to delivering an exceptional educational experience and ensuring the success of our Health Curriculum Framework.

Department Investment in Equity and Portrait Vision:

We are currently in the process of revamping our health education curriculum, moving away from a content-centric approach and transition towards a skills-based model. This transformative shift not only ensures that students gain knowledge about a wide spectrum of health-related topics but also empowers them with essential life skills. This evolution closely aligns with our District's unwavering commitment to social-emotional learning, equipping Needham Public School Students to emerge as responsible and resilient individuals.

In our endeavor to shape this innovative curriculum, we draw inspiration from the recently approved MA Health Frameworks. These frameworks are paramount in providing guidance for curriculum development and underscore our dedication to embracing equity and inclusion within the wellness department.

As we embark on this journey, we recognize the importance of addressing the diverse needs of our student population. To this end, we have woven a strong focus on equity and inclusion into our approach. Our aim is to ensure that every student, regardless of their background or identity, receives the support and knowledge needed to thrive.

To guide our curriculum design, we adhere to eight standards set forth by the Center of Disease Control (CDC):

1. Fostering an understanding of health promotion and disease prevention to enhance overall well-being.
2. Analyzing the impact of various factors, including family, peers, culture, media, technology, and more, on health behaviors.
3. Equipping students to access reliable information, products, and services to bolster their health.
4. Developing strong interpersonal communication skills for health enhancement and risk mitigation.
5. Cultivating effective decision-making skills to promote personal health.
6. Nurturing proficiency in goal-setting for health improvement.
7. Encouraging health-enhancing behaviors while mitigating health risks.
8. Advocating for personal, family, and community health.

In addition to these standards, we leverage data from the MetroWest Adolescent Health Survey (MWAHS) to identify specific health and safety concerns that are relevant to our student body. This data empowers us to better understand the distinctive health needs of various subgroups within our student population, such as students of color, LGBTQIA+ students, male/female students, and those segmented by grade level. By acknowledging and addressing these unique needs we are committed to fostering a curriculum that truly serves all our students and promotes their overall well-being.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Transition to Skills-Based Health Curriculum (Portrait Priority/Objective/Action 1.C)

Process Benchmark:

Develop and implement a skills-based health curriculum that emphasizes practice, real-world health skills.

Conduct formative assessments throughout the year to assess students' mastery of specific health-related skills and gather feedback from students on the relevance of the curriculum.

Alignment to Indicators:

- Incorporate opportunities for student choice, independent learning, and personalize pathways: Offer students choices within the skills-based curriculum to cater to their interests and needs.
- Teacher students the content and skills necessary for them to grow personally and academically: The skills-based curriculum should equip students with practical knowledge and skills that are relevant to their personal growth.

Measuring Impact:

Practical Health Skills: Students will acquire practical, real-world health skills that they can apply in their daily lives. This may include skills related to nutrition, physical fitness, mental health, and decision-making.

Student Engagement: Formative assessments and student feedback will ensure that the curriculum remains relevant and engaging, leading to increased student motivation and participation in health education.

Personalized Learning: Offering choices within the curriculum will empower students to take ownership of their learning and pursue health topics that align with their interest and needs, fostering a sense of agency.

Holistic Personal Growth: The skills-based curriculum will equip students not only with health-related knowledge but also with the skills that promote personal growth, well-being, and academic success.

Departmental Activity 2:

Align Curriculum with Massachusetts Health Frameworks (Portrait Action 2)

Process Benchmark:

Review and update the health curriculum to align with the MA Health Frameworks by the end of the academic year.

***Needs Assessment and Data Collection:**

- Begin by conducting a through needs assessment to identify the specific areas where the current curriculum does not align with the Frameworks.
- Collect data on students performance, teacher feedback, and curriculum materials to pinpoint gaps or misalignments.

***Curriculum Review and Revision:**

- Assemble a curriculum review team
- Analyze the Frameworks thoroughly to understand the required content and objectives.
- Identify gaps in the current curriculum and develop a plan to revise it to align with the Frameworks.
- Create a timeline for curriculum development.

***Professional Development:**

- Provide professional development opportunities for teachers to ensure they are prepared to teach the revised curriculum effectively.
- Training teachers on integrative teaching and learning practices to promote interdisciplinary connections.
- Include sessions on using technology, inclusive practices, social-emotional learning and equity in health education.

***Curriculum Materials and Resources:**

- Identify or create curriculum materials and resources that align with the MA Health Frameworks and support integrative teaching and learning.
- Ensure that materials are inclusive and incorporate technology effectively.

Alignment with Indicators:

Embedded Portrait Competencies, Technology, Inclusive Practices, SEL, and Equity into all curricula and instructional practices: Ensure that health educator materials and methods are inclusive and align with Portrait Competencies

Measuring Impact:

Teacher Collaboration: Teachers will engage in more collaborative planning and teaching practices, incorporating health education into various subjects, which can enhance their instructional strategies.

Student Engagement: Students will become more proactive in their learning, making choices and setting personal health goals based on their interests and needs.

Continuous Improvement: The regular gathering of feedback from teachers and students and the analysis of this data will promote a culture of continuous improvement in curriculum design and teaching practices.

Data-Driven Decision-Making: Data from assessments and feedback will inform adjustments to the curriculum, ensuring that it remains effective and relevant.

Funding Recommendation

The FY13 budget recommendation for this department is **\$96,172**, which represents a **\$5,725 (6%)** change from FY12. The **\$96,172** request includes a

FY25 School Department Operating Budget
Needham Public Schools
Health Education 3641

Fiscal Year: 2025

baseline budget of **\$96,172**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
 K-12 Physical Education & Health Director 3642

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	154,613	107,369	111,421	115,080	126,551			126,551		126,551	11,471	9.97%
Purchase of Services	809	2,444	4,178	4,700	4,700			4,700		4,700		
Expense												
Capital												
TOTAL	155,422	109,813	115,600	119,780	131,251			131,251		131,251	11,471	9.58%

Budget Overview:

The Wellness Department Director holds responsibility for managing curriculum, instruction and specialized programs pertaining to Physical Education, Health Education, and Middle School Experiential Education for students K-12.

At the high school level, the Director functions as the department chair, while at the middle and elementary levels, they assume the role of an instructional leader. Their duties encompass providing instructional leadership, overseeing teacher supervision and evaluation, and offering programmatic support for the K-12 Wellness Program.

Furthermore, the director collaborates closely with district objectives and initiatives and engages with both school and community leaders to address comprehensive health and wellness endeavors that extend throughout the community.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

There are no critical issues for this cost center.

Critical Issues Addressed:

The K-12 Wellness Program, comprising Physical Education, Health Education and Middle School Experiential Education for students of all ages, raises a crucial issue regarding its ongoing implementation and success. To guarantee its effectiveness, it is imperative that we assess whether the program requires administrative support, instructional support, or combination of both to propel and maintain its significance.

Department Investment in Equity and Portrait Vision:

The Wellness Director is making a dedicated and specific investment in Equity and Portrait Vision: This commitment involves several key components:

Curricula Shifts: The Director is actively working on revising the existing curricula to embed principles of equity, diversity, and inclusion. This includes updating teaching materials, revising course content, and incorporating diverse perspectives into the wellness program to ensure that all students receive a well-rounded and inclusive education.

Hiring Practices: The Director is focusing on inclusive hiring practices aimed at diversifying the teaching staff to better reflect the diverse student body. By actively seeking out and recruiting educators from various backgrounds, the wellness program aims to provide students with role models and mentors who represent a wide range of perspectives and experiences,

Teacher Retention: To retain talented educators, the Director is implementing strategies to create a supportive and inclusive work environment. This includes fostering a sense of belonging, providing ongoing professional development opportunities, and recognizing and rewarding the contributions of teachers who actively promote equity and inclusion in the classroom.

Professional Development: The Director is investing in professional development programs that equip teachers with the necessary skills and knowledge to effectively incorporate equity and inclusion into their teaching practices. This may involve workshops and training sessions focused on cultural competency, anti-bias education, and other relevant topics.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is **\$131,251**, which represents a **\$11,471 (10%)** change from FY12. The **\$131,251** request includes a

FY25 School Department Operating Budget
Needham Public Schools
K-12 Physical Education & Health Director 3642

Fiscal Year: 2025

baseline budget of **\$131,251**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	

FY25 School Department Operating Budget
Needham Public Schools
Fine Arts 3650

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,569,788	1,684,437	1,623,889	1,677,589	1,777,830	6,256	6,256	1,790,342	-12,512	1,777,830	100,241	5.98%
Purchase of Services												
Expense	42,541	60,368	61,640	69,324	69,324	4,500		73,824	-4,500	69,324		
Capital												
TOTAL	1,612,329	1,744,805	1,685,529	1,746,913	1,847,154	10,756	6,256	1,864,166	-17,012	1,847,154	100,241	5.74%

Budget Overview:

The Fine Arts Department provides a comprehensive, standards-based Visual Art education to students in Grades K-12 that advances tenets of the Portrait of A Needham Graduate (PONG) vision. Students learn how to be creative thinkers and problem solvers, and how to communicate ideas effectively in the visual realm.

The curriculum is aligned with the National Core Arts Frameworks and the Massachusetts Curriculum Frameworks for the Visual Arts. The 2019 Massachusetts Curriculum Frameworks for the Visual Arts provide several guiding principles, which includes a focus on artistic literacy and the ability to express artistic intent. The National Core Arts Standards state that “Fluency in the language of the arts in the ability to create, perform, or present, respond, and connect through symbolic and metaphoric forms that are unique to the arts. It is embodied in specific philosophical foundations and lifelong goals that enable an artistically literate person to transfer arts knowledge, skills, and capacities to other subjects, settings, and contexts.”

Curricular Offerings Include:

- Elementary School: Grades 1-5 Visual Art, Visual Arts Integration K-5
- Middle School: Art Grades 6, 7, & 8, Ceramics/Sculpture Grades 7 & 8, 6th Grade Interdisciplinary Visual Art Program

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	16.86	17.26	17.46	17.26	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	16.86	17.26	17.46	17.26	0.00

Critical Issues:

In FY25 a new area of concern is maintaining an adequate supply budget that address rising supply costs and supports current curricular experiences for students.

In FY25 the Department is continuing to focus on the following areas:

- *Review and revision of existing curriculum to reflect the MA 2019 Curriculum Frameworks and antiracist practices. (PONG Priority Area 1)
- *Consistency in student’s experience in arts integration and interdisciplinary experiences throughout grade levels, as prioritized by the Portrait of A Needham Graduate (PONG) vision. In FY22 the Visual Arts Integration Program was expanded to the Elementary level. Looking ahead to FY25 the Department is seeking to expand the Arts Integration Program to Pollard for a K-8 trajectory. PONG, Priority II)
- *Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a visual art classroom. Specifically, the Department is monitoring enrollment at Pollard and the High School. (PONG Priority III, Objective A)
- *Maintain equipment and classroom spaces (such as the kiln rooms) to ensure student and staff safety, and that equipment adequately meets instructional needs. (PONG Priority III, Objective B)

Critical Issues Addressed:

The FY25 Visual Arts Budget requests additional funds to address the following areas:

- Expansion of interdisciplinary learning: Request for 0.1 FTE to continue to expand the Arts Integration Program (PONG Priority II, Objective A)
- Rising supply costs (PONG Priority, IV Objective A)

Department Investment in Equity and Portrait Vision:

Current budget resources are directed towards ensuring that the Visual Art Department has appropriate infrastructure to support learning and the needs of all students. In FY21, faculty engaged in a Professional Development series focused on increasing student voice and choice in the Visual Art classroom, “Teaching for Artistic Behavior”, led by guest presenters from Mass College of Visual Arts. The Department is continuing to engage with this action step by applying this learning to the development of classroom materials, curriculum, and instructional practices. We are also integrating learning from “We Got This” into Department meetings and professional development. (Portrait of a Needham Graduate Priority Number 1-1, 1-3, and 3-3).

Experiences in the Visual Arts are inherently in alignment with the vision of Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators.” The arts are an avenue for social change and awareness, directly advancing the goal to create students who are “socially and culturally responsive contributors.” While learning in the Visual Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and students experiences that directly support this Vision and can be models as this work advances throughout the District:

- 1) The Visual Art Budget supports the Interdisciplinary Visual Arts Program at the Elementary Schools and High Rock. As part of this program the Visual Arts Teachers co-teaches specific units and lessons in science, social studies, and ELA, embedding Visual Art skills and concepts into these academic areas. Arts Integration and Interdisciplinary learning creates opportunities for collaboration among colleagues, brings real-world elements into the school, and creates a higher level of personal connection and insight for students. In FY24 The Needham Education Foundation funded a grant to expand this program to the 7th Grade Social Studies curriculum. PONG Priority Area 2; Objectives A and C.
- 2) Students in the Drafting and Linear Perspective course at NHS collaborate with the Social Studies Department on a Unit exploring architecture throughout history. PONG Priority Area 2; Objective A and C.
- 3) Students enrolled in the Digital Art and Animation courses at NHS engage in Social Action Poster Unit where they research an area of interest and create a call to action through a poster that they design. PONG Priority Area 1; Objective B and PONG Priority Area 2; Objective C.
- 4) Students at the High School regularly engage in creative pursuits that allow students to grapple with difficult topics. For example, during SY18-19 students in the Art 3 Accelerated Courses collaboratively designed and created a sculpture installation at NHS titled “Speak” in response to the All-School Read, The Hate You Give. Students in Art 4 collaboratively designed and created two murals at NHS. One that grapples with the theme of loss and healing and the second located outside of the cafe addresses the topic of equity. Individual students continue to grapple with difficult topics through their visual art exploration, such as “Black Lives Matter” and violence towards Asian Americans. PONG Priority One; Objective B, PONG Priority Two; Objective C, and PONG Priority Three; Objective A.
- 5) Students K-12 engage with the community at large by showcasing their work. PONG Priority 1; Objective B.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Aligned and Culturally Responsive Curriculum (Portrait Priority/Objective/Action 1.3)

Process Benchmark:

- 1.) Use of “Questions for Equitable Practice”, the Roadmap of a Culturally Responsive Educator, and the Classroom Culture reflection from “You Got This” as a framework for the creation of student learning and professional practice goals in teacher “Self-Assessment and Goal Setting Forms” as part of the evaluation cycle.
- 2.) Develop a shared understanding of key learning objectives and student experiences with a focus on grades 6-12 in FY24.
- 3.) Develop and implement common assessment tools and language.
- 4.) Strengthen data informed practice.
- 5.) Solicit student feedback to inform design of curricular materials.
- 6.) Collaboration and Department Meeting time is used in a structured way to advance alignment objectives.
- 7.) Teacher teams collaborate to review materials for bias and CRT practices.

WHO: Teachers and Director

Measuring Impact:

Development of common language and expectations in visual art classes

Development of shared resources and teacher collaboration tools

Student feedback

Increased understanding of programming objectives by staff, students, and the community

Use of PONG competencies in assessment and curricular materials

Departmental Activity 2:

Increased opportunities for student choice and collaboration (Portrait Action 1. A)

Process Benchmark:

- 1.) K-12 Teachers use “Questions for Equitable Practice” and the Roadmap of a Culturally Responsive Educator for reflection in the teacher “Self-Assessment and Goal Setting Forms” and in the creation of goals. These questions are referenced throughout the evaluation cycle.

- 2.) Ongoing professional development regarding PONG and the Roadmap of Culturally Responsive Educator
- 3.) The design of curriculum materials and experiences will reflect open-ended questions, choice, and student voice.

Measuring Impact:

Development of student choice Units and lesson plans as evidenced by classroom observations and updated curriculum materials.

Reflection of this area in teacher goals.

Evidence gathered during classroom observations by Director and other administrators.

Student feedback

Use of PONG competencies in assessment and curricular materials

Departmental Activity 3:

Expand Interdisciplinary teaching and learning PreK-12 (Portrait Action 2.1)

Process Benchmark:

1.) Using the High Rock Arts Integration Program as a model, the Director with Principals, and Central Office identify grade levels where Interdisciplinary Learning can expand. In FY22 an Elementary Arts Integration Program was launched. The Department is looking to expand this program to Pollard in FY25 and continue work that was supported in FY24 through a Needham Education Foundation grant.

2.) Director allocates Department professional development and meeting time to learn about interdisciplinary learning and to share current practices/projects.

Measuring Impact:

Increased collaboration on formal curricular units between teachers that reflect interdisciplinary learning.

Formal structures at the school and District levels that promote interdisciplinary learning and arts integration.

Shared District definition of arts integration and interdisciplinary learning

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,847,154**, which represents a **\$100,241 (6%)** change from FY12. The **\$1,847,154** request includes a baseline budget of **\$1,847,154**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M6354) - Part-Time Pollard Interdisciplinary Arts Integration Specialist (Portrait Goal: 2.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,256	<p>The 0.1 FTE position would help to advance the goals of the Portrait of a Needham Graduate as related to interdisciplinary learning experiences for all students by formally expanding Interdisciplinary Learning to Pollard Middle School. Currently NPS has a K-6 Interdisciplinary Arts Integration program in place.</p> <p>A Needham Education Grant was awarded in FY24 to the Social Studies and FPA Departments to provide interdisciplinary learning experiences for students in seventh grade between the two subject areas. This request will allow this work to continue and expand in FY25.</p> <p>This position was requested in FY24, but was deferred to a future budget year.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
 Fine Arts 3650

Fiscal Year: 2025

Additional Funds Request (ID #: 25M5355) - Visual Art Supplies (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$4,500	<p>This request provides funding to increase the supply budget for the visual art classes, to offset higher supply costs and to maintain current levels of curricular experiences for students. For example:</p> <ul style="list-style-type: none"> 1.) Vellum Canson paper price increased from \$41.73 in FY22 to \$88.50 in FY24 2.) Watercolor paper “Arches” has increased from \$.072 in FY22 to \$1.06 in FY24 3.) Crayola Markers, pack of 16 has increased from \$29.17 in FY23 to \$43.23 in FY24 4.) 16 X 20 Epson Inkjet photo paper price increased from \$118.98 in FY23 to \$318.23 in FY24 <p>This request would be distributed across schools to meet programmatic needs. The High School would receive a larger allocation in order to continue to support specialized programs such as photography, ceramics, and architectural drawing and design.</p> <p>The Superintendent supports this request but recommends that existing budget funds be reallocated as available to meet this need.</p>

Additional Funds Request (ID #: 25M5368) - Part-Time Pollard Visual Arts Specialist (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$6,256	<p>This request would provide a dedicated teacher to provide visual art instruction in the Pollard ILC. Currently the visual arts team at Pollard volunteers on a rotating basis in the ILC during their preparation periods to provide visual art instruction in the ILC. A dedicated position is required to sustain this effort and provide continuity of service.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
Performing Arts 3651

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	1,432,747	1,441,915	1,498,038	1,581,936	1,670,898	27,541	47,538	1,745,977	-75,079	1,670,898	88,962	5.62%
Purchase of Services												
Expense	24,976	56,400	52,554	52,890	52,890	2,500	20,000	75,390	-12,500	62,890	10,000	18.91%
Capital												
TOTAL	1,457,723	1,498,315	1,550,591	1,634,826	1,723,788	30,041	67,538	1,821,367	-87,579	1,733,788	98,962	6.05%

Budget Overview:

The Performing Arts Department provides a comprehensive, standards-based Music and Theater education experience to students in Grades K-12, that advances tenets of the Portrait of A Needham Graduate (PONG) vision. Student learn how to be “creative thinkers and problem solvers” and how to communicate effectively in the performing arts realm.

The curriculum is aligned with the National Core Arts Frameworks and the Massachusetts Curriculum Frameworks for the Performing Arts. The 2019 Massachusetts Curriculum Frameworks for the Performing Arts provide several guiding principles, which includes a focus on artistic literacy and the ability to express artistic intent. The National Core Arts Standards state that “Fluency in the language of the arts in the ability to create, perform, or present, respond, and connect, through symbolic and metaphoric forms that are unique to the arts. It is embodied in specific philosophical foundations and lifelong goals that enable an artistically literate person to transfer arts knowledge, skills, and capacities to other subjects, settings, and contexts.”

Curricular offerings include:

-Elementary: General Music, Grades 4-5 Chorus, Grades 3-5 Beginning Strings, Grades 4-5 Beginning Band

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	15.96	16.41	16.99	16.41	0.00
Aides	0.06	0.43	0.44	0.44	0.01
Clerical	0.00	0.00	0.50	0.00	0.00
Total	16.02	16.84	17.93	16.85	0.01

Critical Issues:

The critical issues that the Department faces are listed below.

Curriculum Development: The Performing Arts Department is tasked with maintaining its focus on standards-based performing arts education. Massachusetts released new curriculum frameworks for the Arts in August 2019. The Department will continue to work to align curriculum and learning experiences to the National Core Arts Standards and the MA Arts Curriculum Frameworks. PONG Priority 1; Objective A and B

Class size levels: Maintain class size at levels that allow for learning to be advanced and differentiated while also taking into account the unique needs present within a performing arts classroom. The Department is actively monitoring the String Program both at the Elementary and Middle Schools levels which continues to grow in student enrollment. PONG Priority 3; Objective A and Priority 4; Objective A

Maintenance and Repairs: Maintain equipment and instruments to ensure student and staff safety, and to ensure that students needs are adequately met. There has been an increase in instrument inventory to eliminate the sharing of instruments and to continue to support students with scholarship instruments. The “repairs and maintenance” budget has continued to remain static and does not reflect the growing inventory and increased repair costs. PONG Priority 4; Objective A.

Adequate infrastructure to support programming. In FY24 the District and Town engaged in a Feasibility Study under the direction of Hewshott International Consultants which assessed the technical theater (sound and lighting) aspects at Newman, Pollard, and Needham High School. In addition to assessment of the sound and lights, several other concerns regarding performing arts spaces in Needham were raised during the course of this study. There is a desire to have a performing arts space that can adequately support the District’s performing arts productions and be a resource to the community without continuing to strain Newman Elementary School. PONG Priority 4; Objective A and Priority 3; Objective C.

Equity of access and opportunity continues to remain a critical issue as related to the Elementary Instrumental Program in two areas: 1) There are students who are unable to participate in programming due to transportation constraints. 2) Inequity in student experience and class sizes as distributed by school and program.

Critical Issues Addressed:

The FY25 Budget for the Performing Arts Department addresses the following critical issues:

1) Performance space infrastructure:

A request for .5 Technical Theater Director is included in the Performing Arts Operating Budget.

Request to address Theatrical lighting, sound, and rigging repairs and upgrades is included in the District's Capital Funding Budget. Completion of the Theatrical Systems upgrades Phrase One through Three (TSU1-3) as outlined in the Theater Sound and Light Study which will bring each of the three performance spaces to the benchmark. PONG Objective 4; Priority A.

2) Class size, enrollment, and schedules:

A request for additional FTE's at both the Elementary schools and High Rock to address growing enrollment trends and access concerns in the String Program.

A request for additional FTE at Needham High School for an additional Jazz Band. PONG Priority 3; Objective A and Priority 4; Objective A

Department Investment in Equity and Portrait Vision:

Experiences in the Performing Arts are inherently in alignment with the vision of A Portrait of a Needham Graduate. They encourage and teach students how to be "creative thinkers and problem solvers" and "communicators and collaborators." The arts also are an avenue for social change and awareness, directly advancing the goal to create students who are "socially and culturally responsive contributors." While learning in the Performing Arts inherently aligns with the Portrait of A Needham Graduate, highlighted below are several existing programs and student experiences, that directly support this Vision and can be models as this work advances throughout the District.

1) Students in Seventh Grade Band, Orchestra, and String, engage in a Composition Unit, where they compose their own pieces, culminating in a public performance. PONG Priority Area 1; Objective B.

2) Students in ensembles regularly contribute to the community at large in public performances. For example, NHS and MS ensembles regularly perform at the Great Hall Concert Series and the Elementary Honors Choir performs yearly at the Senior Center. These are just two examples of the many community performances that the Department engages in. PONG Priority 3; Objective C.

3) Students in "Students Acting to Make A Difference" at NHS prepare and present a musical every fall which raises money for a charity designated by students. PONG Priority 1 Objective B and PONG Priority 3; Objective C

4) Revision of curriculum and materials to include a diversity of voices. PONG Priority 1

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Aligned and Culturally Responsive Curriculum (Portrait Priority/Objective/Action 1.4)

Process Benchmark:

1.) Use of "Questions for Equitable Practice" as a framework for the creation of student learning and professional practice goals in teacher "Self-Assessment and Goal Setting Forms" as part of the evaluation cycle.

2.) Develop a shared understanding of key learning objectives and student experiences with a focus on grades 6-12.

3.) Develop and implement common assessment tools and language.

4.) Strengthen data informed practice.

5.) Solicit student feedback to inform design of curricular materials.

6.) Collaboration and Department meeting time is used in a structured way to advance alignment objectives.

7.) Teacher teams collaborate to review materials for bias and CRT practices

Measuring Impact:

Development of common language and expectations in performing arts classes.

Development of shared resources and teacher collaboration tools.

Student feedback

Increased understanding of programming objectives by staff, students, and the community

Use of PONG competencies in assessment and curricular materials

Departmental Activity 2:

Increased opportunities for student choice and collaboration (Portrait Action 1. A)

Process Benchmark:

1.) K-12 Teachers use "Questions for Equitable Practice" and the Roadmap of a Culturally Responsive Educator for reflection in the teacher "Self-Assessment and Goal Setting Forms" and in the creation of goals. These questions are referenced throughout the evaluation cycle.

FY25 School Department Operating Budget
Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2025

- 2.) The design of curriculum materials and experiences will reflect open-ended questions, choice, and student voice.
- 3.) Ongoing professional development regarding PONG and the Roadmap of a Culturally Responsive Educator

Measuring Impact:

Development of student choice Units and lesson plans as evidenced by classroom observations and updated curriculum materials.

Reflection of this area in Teacher goals.

Evidence gathered during classroom observations by Director and other administrators.

Student feedback

Use of PONG competencies in assessment and curricular materials

Funding Recommendation

The FY13 budget recommendation for this department is **\$1,733,788**, which represents a **\$98,962 (6%)** change from FY12. The **\$1,733,788** request includes a baseline budget of **\$1,723,788**, plus **\$10,000** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M6356) - Part-Time Technical Theater Director (Middle and High School) (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$29,081	This request follows the second phase of request outlined in the FY23 Budget aimed at addressing and improving the overall structure that is in place for the theatrical productions throughout the District. The FPA Department produces a total of six productions throughout the school year, serving an average of 245 students. There are three Lighting and Sound Director stipends that would be eliminated if this position were funded: the NHS SAMD Lighting and Sound Director (Operating, \$2,880); the Pollard Lighting and Sound Director (Revolving, \$2,880); and the NHS Musical Lighting and Sound Director (Revolving, \$2,880.) The resulting net cost of this position is \$26,360 and would be funded as follows: \$29,240 from Operating and \$5,760 from fees in the Revolving Fund. The Operating position would be reduced by the reallocated stipends in Cost Center (3400) for a net budget request of \$26,360.

This request will address the overall need for additional support for the theatrical productions, difficulty hiring staff, and staff turnover. This position is also essential as the District works to improve the auditorium spaces to ensure that equipment is maintained and used properly. A companion request for the Operating stipends reduction is found in Cost Center (3400).

The Superintendent was unable to recommend funding for this request, due to budget constraints.

Additional Funds Request (ID #: 25M5357) - Part-Time NHS Non-Auditioned Jazz Band Teacher (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,761	Currently NHS has one audition-based Jazz Band. This request would add an additional non-auditioned based ensemble at the High School to increase student access and better meet demand for Jazz instruction.

This request would also create a parallel program structure to what is currently in place at the Middle School which includes one auditioned based Jazz band and one non-audition based Jazz Band. A second non-auditioned Jazz ensemble was added at the Middle School in FY23.

The current position is 0.90 FTE and with this request the position will be a 1.0 FTE if funded.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
 Performing Arts 3651

Fiscal Year: 2025

Additional Funds Request (ID #: 25M6359) - Part-Time Elementary String Teacher (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$18,457	<p>This request would address two issues as related to the Performing Arts program: 1.) growing enrollment trends in the Elementary String Program and 2.) a disparity in student experience that exists between the Band and String programs. This request would provide for a student experience that is pedagogically appropriate, within reasonable class size limits, and will allow for a parallel structure between the band and String Programs to be implemented.</p> <p>This request would expand a 0.25 FTE position awarded in FY23. The expanded request for the remaining 0.25 FTE would allow for the Band and String programs to have the same programmatic structure while continuing to address class size.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 25M5360) - Third Grade Recorders (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,500	<p>Instruction in recorder is a key component to the Third Grade Elementary Curriculum. In prior years, the FPA Department collected a fee from families as part of the Sales to Students Revolving Account to purchase the recorders. In FY23 and FY24 the FPA Department purchased a recorder for each Grader 3 student in the District. Purchasing the recorders directly from FPA Operating funds ensures smooth operations, timely instruction on the instrument, use of the instrument beyond third grade, and decreased the burden on families to pay for a curricular item.</p> <p>This request would provide a permanent budget allocation within the Operating Budget for recorders.</p> <p>The Superintendent recommends that recorders continue to be available for a fee through the revolving account.</p>

Additional Funds Request (ID #: 25M5367) - Part-Time High Rock Strings Teacher (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$14,766	<p>This request would address growing enrollment trends in the String program by allowing additional class sections to be created at High Rock. Requests for additional string teacher FTE were included in the FY23 and FY24 budgets with the aim of 1.) addressing growing enrollment, 2.) providing additional access to Beginning String instruction at High Rock for those unable to enroll at the Elementary level and 3.) creating a parallel program structure with band. Though increasing access to Beginning String instruction continues to be a goal of the Department, the FY25 request would be aimed at addressing enrollment trends as the first priority.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

Additional Funds Request (ID #: 25M6416) - Annual Theater Inspection Fee (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$10,000	\$20,000	<p>This request is to provide an annual theater inspection budget for each of the auditorium spaces at Newman, Pollard, and Needham High School. This request would also provide for annual flame retardant treatment for curtains that are not inherently flame retardant as well as needed curtain replacement and repairs.</p> <p>The Superintendent supports the request but recommends phased funding over multiple budget years, starting with an allocation of \$10,000 in FY25.</p>

Additional Funds Request (ID #: 25M5494) - Part-Time Eliot Elementary Performing Arts Teacher for Schedule (Portrait Goal: 4)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$2,014	<p>This request adds a 0.03 FTE Teacher to maintain the elementary schedule, in FY25, the same as FY24.</p>

FY25 School Department Operating Budget
Needham Public Schools
 K-12 Fine & Performing Arts Director 3652

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Cttee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	188,864	191,773	226,606	247,964	267,638	10,924		278,562	-10,924	267,638	19,674	7.93%
Purchase of Services												
Expense	126	2,501	1,213	3,701	3,701			3,701		3,701		
Capital												
TOTAL	188,990	194,274	227,820	251,665	271,339	10,924		282,263	-10,924	271,339	19,674	7.82%

Budget Overview:

The Fine and Performing Arts Director (FPA) supports, supervises, evaluates, and coordinates a staff of thirty-seven (increased from 36 in FY22) certified educators, five accompanists, and twenty-two stipend positions. In addition to managing the operating budget for the FPA Department, the Director also monitors and supervises four revolving budgets, and four student activity accounts.

The Director acts as the Instructional Leader for the Department ensuring that students have a balanced, sequential FPA curriculum and that specialized staff, materials, and equipment are distributed equitably throughout the District. Currently, the Director also manages the many operational aspects of the Department, including coordinating over ninety student performances and exhibits, numerous community outreach experiences, and special programs such as MMEA Junior and Senior Districts, All-State, Scholastic Art, and BSO Youth Concerts, all of which are integral to the curriculum and contribute to the richness of student experience in the Fine and Performing Arts.

In addition to overseeing the curricular aspects of the FPA Department, the Director also oversees FPA co-curricular programming.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	1.82	1.82	1.95	1.82	0.00
Total	2.82	2.82	2.95	2.82	0.00

Critical Issues:

There are two critical issues that are faced by the Fine and Performing Arts Department:

The most critical issue facing the Fine and Performing Arts Office continues to be ensuring the completion of the necessary operational tasks required for Department events that include both curricular and co-curricular programming (concerts, exhibits, theatrical productions, competitions, etc) while also successfully serving as the Instructional Leader and advancing the Portrait of a Needham Graduate (PONG) vision across three different disciplines (music, visual art, and theater).

As the Instructional Leader, the Director is currently the primary evaluator for thirty-seven certified educators is responsible for developing professional learning opportunities that are relevant to the entire K-12 Visual and Performing Art Department, and ensure, that the curriculum remains innovative, standards based, an in alignment with District Goals. In August 2019, Massachusetts introduced new Curriculum Frameworks for the Arts. Needham faculty need to engage in professional development surrounding these standards and continue reviewing curriculum to ensure alignment both with the MA 2019 MA Arts Standards and the National Core Art Standards. The Fine and Performing Arts Director continues to need increased support in order to be able to maintain current programming and effectively fulfill the primary role as the Instructional Leader of the Department.

In FY23 a 0.5 FTE Fine and Performing Arts Coordinator position was funded with the goal providing additional support to the Department. While the position has been an invaluable resource by serving as a community liaison, coordinator of events, and helping to develop structures that further promote cohesion and smooth operation throughout the Department, there continues to be unmet needs.

Critical Issues Addressed:

There is a request to increase the FTE allocation for the Fine and Performing Arts Coordinator position.

Department Investment in Equity and Portrait Vision:

Current budget resources in the Visual and Performing Arts budget are directed towards ensuring that the Department has appropriate infrastructure to support learning and the needs of students. Experiences in the Fine and Performing Arts are inherently in alignment with the vision of a Portrait of a Needham Graduate. They encourage and teach students how to be “creative thinkers and problem solvers” and “communicators and collaborators.” The arts are agents of social change, self-expression, and connection. Highlighted in the Visual and Performing Arts Department Overviews are specific programs and student experiences that bring the Portrait Vision to life and can be models as this work advances throughout the District.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Aligned and Culturally Responsive Curriculum (Visual and Performing Arts) (Portrait Priority/Objective/Action 1.2)

Process Benchmark:

The Director will support teacher teams in advancing this goal as outlined in the Visual and Performing Arts Department overviews by facilitating Department meetings and professional development time that are directly aligned to this goal. The Director will also support teacher teams by providing frameworks and resources to be used during Collaboration Time and will regularly engage in coaching cycles with staff.

Measuring Impact:

Teachers will demonstrate a working knowledge of Understanding by Design, the District Roadmap of a Culturally Responsive Educator, and PONG. They will be clearly and accurately be able to articulate FPA programing goals and their relationship to larger District objectives.

Teachers will have a clear understanding of student learning goals at each grade level and will be able to articulate how a particular class they teach informs the overall student experience K-12.

Students will experience a cohesive learning trajectory through the use of common language, expectations, and learning goals that intentionally build upon each other.

Departmental Activity 2:

Increased opportunities for student choice and collaboration across Visual and Performing Arts (Portrait Action 1. A)

Process Benchmark:

The Director will continue to support the ongoing work in the Department in this area as outlined in the Visual and Performing Arts Department overviews by continuing to support professional development and developing classroom structures (in collaboration with teachers) that support this goal. Student choice and collaboration continue to be a focus of observations and reflective conversations with teachers.

Measuring Impact:

Use of instructional practices and assessment strategies that support student choice and collaboration.

Student are clearly able to articulate artistic choices and the process that was used when developing a piece of work.

Departmental Activity 3:

Expand Interdisciplinary teaching and learning PreK-12 (Portrait Action 2.1)

Process Benchmark:

The Director is seeking to expand formal structures such as the Arts Integration Program and informal interdisciplinary learning opportunities that are connected to the arts. The Director served on the Interdisciplinary K-12 summer curriculum team during Summer 2023 which helped to craft a district wide definition and structures aimed at promoting cohesion. The Director will provide professional development time for Fine and Performing Arts staff regarding interdisciplinary learning and will also provide time for staff to further develop interdisciplinary learning experiences. The Director will also continue to advocate for the expansion of formal structures and has requested funding for a .1 FTE interdisciplinary arts integration teacher at Pollard (currently being funded by an NEF grant) to further expand the K-6 Interdisciplinary Arts Integration program.

Measuring Impact:

Data collection of interdisciplinary learning experiences that involve Fine and Performing Arts.

Teachers regularly collaborating with building colleagues to advance this goal.

Teachers are able to articulate and demonstrate an understanding of the interdisciplinary learning definition.

Funding Recommendation

The FY13 budget recommendation for this department is **\$271,339**, which represents a **\$19,674 (8%)** change form FY12. The **\$271,339** request includes a baseline budget of **\$271,339**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 25M5366) - Part-Time FPA Coordinator Position (Portrait Goal: 4. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$10,924	This request expands the existing 0.57 FTE Fine and Performing Arts Coordinator position by 0.13 FTE to a 0.7 FTE. This position serves as a community liaison, coordinator of events, and supports the many operational aspects of the Department. An increase in FTE to this position will allow this position to be more effective for the Department and enticing to qualified candidates. As the FPA Coordinator assumes more of the operational tasks of which there are many (instrument inventory, coordinator of equipment repairs, event coordinator, etc) the Director is further able to shift attention to instructional leadership and curriculum development.

The Superintendent was unable to recommend funding for this request, due to budget constraints.

FY25 School Department Operating Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	2,776,232	2,995,988	2,955,661	3,132,664	3,308,365		53,559	3,361,924	-33,238	3,328,686	196,022	6.26%
Purchase of Services												
Expense	21,049	45,906	62,398	80,949	80,949	1,443		82,392		82,392	1,443	1.78%
Capital												
TOTAL	2,797,281	3,041,894	3,018,059	3,213,613	3,389,314	1,443	53,559	3,444,316	-33,238	3,411,078	197,465	6.14%

Budget Overview:

The NPS K-12 World Languages program fosters the development of students' communicative proficiency and cultural competence through the use of inclusive, standards-based instructional practices. All NPS students have the opportunity to study Spanish in grades K-6. Upon entering Pollard, students have the opportunity to continue with Spanish or switch to studying French or Mandarin. Upon entering NHS, students may continue to study French, Mandarin, or Spanish; or begin to study Latin.

At the high school level, language study is a graduation requirement with an expectation that students study at least two years of the same world language. Students who seek to achieve the Massachusetts State Seal of Biliteracy typically require ongoing language study through at least the end of 11th grade in order to meet the proficiency-based qualifying standard of Intermediate High. In addition, competitive universities require at least three years of high school world language study, and some require four. The World Languages Department provides course offerings that enable students to study their language of choice at their learning pace through senior year.

As we begin SY23-24 and plan for SY24-25, the World Languages Department re-commits to serving every student every day by focusing on the Portrait of a Needham Graduate (PONG) vision, equity, and the Massachusetts 2021 World Languages Curriculum Framework. For FY25, the K-12 World Languages

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	0.00	0.00	0.00	0.00	0.00
Teachers	31.70	31.95	32.55	32.15	0.20
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	31.70	31.95	32.55	32.15	0.20

Critical Issues:

The NPS K-12 World Languages Department has 4 critical issues for FY25. Two of the 4 critical issues are related to program improvement. The remaining two critical issues are level service requests intended to sustain student access to programming and proficiency-based testing.

Program Improvement:

1. Funding to provide NHS students with access to American Sign Language as an elective course given high student interest and repeated requests for access.
2. Funding to expand the current instructional coach position in order to provide greater support for Tier 1 interventions (ie: the integration of Universal Design for Learning (UDL) into everyday practice) and to ensure all world language students have equitable access to proficiency-based learning and personalized support.

Level Service:

1. Funding to sustain 8th grade Pollard students' access to the elective rotation course, American Sign Language, after two years of generous NEF funding.
2. Funding to sustain 11th grade access to the STAMP test given a projected increase in 11th grade modern world language enrollment and the integration of Latin.

Critical Issues Addressed:

The proposed budget for the K-12 World Languages Department seeks to ensure sustained student access to high quality programming and resources in alignment with the District's priorities and the Massachusetts 2021 PreK to 12 World Languages Curriculum Framework.

1. (LS) Sustain STAMP for Grade 11 modern and classical languages.
2. (LS) Sustain 0.2 FTE ASL course at Pollard.
3. (PI) Increase existing 0.4 FTE K-12 instructional coach position by 0.2 FTE.
4. (PI) Add 0.2 FTE to provide ASL at NHS in response to students' repeated requests for access.

Department Investment in Equity and Portrait Vision:

The request for continued funding of the STAMP assessment in grade 11 ensures educators, students, and families have access to standards-based student performance data about students' communicative skill development (PONG: Communicators and Collaborators, Strategic Plan Priority 2C; PreK to 12 World Languages Curriculum Framework: Guiding Principle #5). The data will be used to inform adjustments to curriculum and instruction; support student placement decisions; and facilitate students' understanding of their growth and ability to set learning goals (PONG: Responsible and Resilient Individuals). Over time, students and families will be able to compare growth between the 8th grade diagnostic and the 11th grade diagnostic.

The request for 0.2 FTE at Pollard enables Needham Public Schools to sustain 8th grade students' access to learning American Sign Language as part of the elective rotation. The Needham Education Foundation (NEF) generously funded ASL in FY23 and FY24 in response to high student interest and in alignment with NPS priorities and the Massachusetts 2021 PreK to 12 World Languages Curriculum Framework. NPS does not anticipate continued funding for ASL at Pollard from the NEF for FY25.

The request to expand the K-12 instructional coach position by 0.2 FTE, from 0.4 FTE to 0.6 FTE, enables the coach to provide greater Tier 1 intervention support (ie: the integration of UDL into everyday practice) and to ensure all world language students have access to proficiency-based, personalized, and culturally responsive learning. Areas of focus include: Differentiation with the learning environment, supporting mastery-oriented assessment and feedback practices, and using local and STAMP-based measures to inform design choices.

The request to introduce American Sign Language (ASL) at NHS enables students who experienced ASL at Pollard to sustain the development of their ASL communicative skills at NHS and/or experience an introductory level elective course. In addition, adding ASL introduces an elective into the World Languages Program of Studies and provides students with a different type of "choice" within the collection of world language course offerings. The ASL course will address and dismantle notions of ableism, support empathy development and cultural perspective taking, and empower students to communicate through non-verbal means of expression.

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Focus on teaching and learning for proficiency in modern and classical languages, grade K-12. (Portrait Priority/Objective/Action 1. C)

Process Benchmark:

1. Provide access to the professional development focused on the ACTFL 5C standards and teaching for proficiency.
2. Provide instructional coaching to fortify Tier 1 supports and interventions (UDL & culturally responsive practices).
3. Teacher teams collaborate to revise curriculum to reflect novice, intermediate, and advanced "can do" learning statements.
4. Teacher teams collaborate to develop, implement, and norm common assessments. Use data to inform continued curriculum development, lesson design, methods, and proficiency-based grading.
5. Solicit student feedback to inform unit, lesson and assessment design.
6. Teachers (individually and/or in PLCs) engage in reciprocal observations and reflective conversations about design and methods. Teachers apply "takeaways" to improve practice.
7. Student placement is informed by proficiency level (what students "can do") rather than by grade level.

Who is responsible: K-12 Director & Teachers

Timeline: Ongoing. World Languages is currently cycling through steps 1-7 at NHS and increasingly throughout the district. A primary focus for FY24 and FY25 is to vertically "scale" steps 1-7 and fortify vertical cohesion. Annually, the K-12 World Languages Department is making meaningful and strong progress toward identified equity and proficiency-focused goals.

Measuring Impact:

1. UDL and proficiency-based changes to curriculum and instruction yield an improvement in students' language proficiency and confidence.
2. Increased student capacity to meaningfully communicate in a language other than English as measured by improved performance on proficiency-based assessments (ie: STAMP).
3. Increased student capacity and confidence to be socially and culturally responsive contributors (PONG).
4. Increased student attainment of the Massachusetts State Seal of Biliteracy and the Language Opportunity Coalition Biliteracy Achievement Award.
5. Increase enrollment in 11th and 12th grade world language courses to foster continued language growth.

Departmental Activity 2:

Use informal and formal student performance data to inform instructional design choices and interventions (Portrait Action 1)

Process Benchmark:

1. Create and/or use common proficiency-based assessments by level (current emphasis: modern world languages, grades 6-12);
2. Review student performance data, analyze results, share observations with students, families and colleagues; and make meaningful and responsive adjustments to practice;
3. Use data to inform the development of student learning goals and professional practice goals with the Perform evaluation system.
4. Design, pilot, and iterate on proficiency-based grading practices at NHS. Gradually expand into middle school to promote a coherent vertical experience for learners;
5. Sustain focus on "teacher moves" that will result in improved student learning outcomes (iterative, longitudinal, collaborative, growth focused);
6. Intentionally cultivate and nurture a culture of purposeful and focused risk-taking; model growth mindset, resilience, and flexibility.

Measuring Impact:

FY25 School Department Operating Budget
Needham Public Schools
 World Languages 3660

Fiscal Year: 2025

Outcomes overtime:

1. Improvement in student access t to instruction and overall performance;
2. Increase in teacher skill, confidence and sense of agency to engage in collaborative and iterative work focused on student growth and performance;
3. Consistent use of data and “evidence” to inform approach to design

Who is responsible: K-12 Director and Teachers

Timeline: Ongoing.

Measuring Impact:

Funding Recommendation

The FY13 budget recommendation for this department is **\$3,411,078**, which represents a **\$197,465 (6%)** change form FY12. The **\$3,411,078** request includes a baseline budget of **\$3,389,314**, plus **\$21,764** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 26M5407) - STAMP Test to 11th Grade WL Students (Portrait Goal: 1. C)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$1,443	\$1,443	<p>The current budget enables all 11th Grade modern world language students to take the STAMP test. If all students, currently in Grade 10, level 3, modern world language classes at NHS continue to level 4, world languages will see an increase of 37 students over our existing budgeted count and will not be served by our current budget. In order to sustain access to the STAMP test for ALL 11th Grade modern world language students, the AVANT STAMP budget line must increase by \$847.30 (\$22.90 per unit).</p> <p>In addition, as the Latin program transitions to become proficiency oriented, world languages seeks to provide NHS 11th grade Latin students with access to the STAMP test. If all 26 level 2 Latin students continue to level 3 in 11th Grade, it will cost \$595.40 to provide all students with access to the STAMP test.</p> <p>The total increase of 63 students justifies the increased request of \$1442.70 for FY25 STAMP test funding.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 26M6418) - Part-Time Pollard World Language Teacher (Portrait Goal: 1. A)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$20,321	\$20,321	<p>The K-12 World Languages Department, in collaboration with Pollard Middle School, seeks to ensure that 8th grade Pollard students continue to have access to American Sign Language as part of the 8th grade elective rotation. This position is currently funded in FY24 by a Needham Education Foundation grant that expires at the end of FY24.</p> <p>The Superintendent recommends full funding for this request.</p>

Additional Funds Request (ID #: 26M6420) - Part-Time World Languages Instructional Coach (Portrait Goal: 1.1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$12,917	<p>World Languages is committed to ensuring all Needham students benefit from proficiency-based practices and culturally responsive instruction. In addition, World Languages aspires to consistently integrate the principles of UDL throughout the world languages instructional sequence. The World Languages Department is committed to fortifying and vertically expanding the use of mastery oriented feedback and proficiency-based grading in Grades K-12. In order to scale and sustain successful implementation of these District priorities and department initiatives,we request that the existing 0.4 FTE coach be expanded to 0.6 FTE.</p> <p>The Superintendent was unable to recommend funding for this request, due to budget constraints.</p>

FY25 School Department Operating Budget
Needham Public Schools
World Languages 3660

Fiscal Year: 2025

Additional Funds Request (ID #: 26M6421) - Part-Time NHS World Language Teacher (Portrait Goal: 1)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$20,321	<p>In FY23 and FY24, the Needham Education Foundation generously funded one section of American Sign Language at Pollard as part of the 8th Grade elective rotation. Students at NHS have expressed an interest in learning (new to ASL) or continuing to learn American Sign Language. In collaboration with Needham High building leadership, World Languages seeks to provide an “elective” option within the World Languages collection of courses that would respond to NHS students’ interests (choice & voice), as well as provide an alternative language and cultural learning experience to the traditional modern and classical world language options currently available.</p> <p>This request provides funds to provide this as an elective offering at NHS.</p> <p>The Superintendent recommends that this request be deferred to a future budget year.</p>

FY25 School Department Operating Budget
Needham Public Schools
 K-12 World Languages Director 3661

Fiscal Year: 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24TM Budget	FY25 Baseline	Plus FY25 Base Req.	Plus FY25 Pgm Imp Req.	FY25 TL Request	FY25 Sch Ctee Change	FY25 TL Recomm	\$ Chg	% CH
Salaries	141,630	145,233	147,530	151,279	155,325			155,325		155,325	4,046	2.67%
Purchase of Services												
Expense	765	515	2,530	2,600	2,600			2,600		2,600		
Capital												
TOTAL	142,395	145,748	150,060	153,879	157,925			157,925		157,925	4,046	2.63%

Budget Overview:

The K-12 World Languages Director is responsible for leadership of the K-12 world language program. The Director manages the budget, K-12 hiring, supervision and evaluation of 35 staff, planning and implementation of professional development for each language by level, implementation of the Seal of Biliteracy, and coaching of teachers' professional growth.

Department Staffing (FTE):

FTE Operating	FY23 Actuals	FY24 Budget	FY25 TL Request	FY25 TL Recom.	FY25 /FY24 Inc/Dec
Admin	1.00	1.00	1.00	1.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Aides	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

Critical Issues:

There are no critical issues anticipated for FY25.

Critical Issues Addressed:

Department Investment in Equity and Portrait Vision:

Highlighted Activities in Support of Equity and Portrait of a Needham Graduate Vision:

Departmental Activity 1

Funding Recommendation

The FY13 budget recommendation for this department is **\$157,925**, which represents a **\$4,046 (3%)** change from FY12. The **\$157,925** request includes a baseline budget of **\$157,925**, plus **\$0** in recommended additional funding requests. The recommended additional funding requests are detailed below:

Additional Funds Request (ID #: 999M) - Blank Request for Printing (Portrait Goal:)

Amount Recomm	Original Request	Request Description & Funding Recommendation
\$0	\$0	