

FY 2024/25 Budget Detail by Level

Elementary Level Summary:

Subtotal Elementary Expenditures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Request	FY25 SC Recomm	\$ Inc/(Dec) Over FY24	% Inc/(Dec)	% FY25 TL
Salaries	29,002,858	29,835,300	30,569,812	32,742,822	34,821,562	34,298,878	1,556,056	4.8%	35.2%
Purch of Svc/ Expense	1,353,786	1,910,106	1,822,400	1,490,790	1,814,480	1,607,405	116,615	7.8%	1.6%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	30,356,644	31,745,407	32,392,212	34,233,612	36,636,042	35,906,283	1,672,671	4.9%	36.8%

Description:

The elementary summary includes the following departments and accounts: the elementary building budgets of the Broadmeadow, Eliot, Sunita Williams (formerly Hillside), Mitchell and Newman Schools, as well as the Newman Preschool; and elementary expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee’s elementary-level budget recommendation totals \$35,906,283, an increase of \$1,672,671 (4.89%) from FY 2023/24. This request includes a baseline budget of \$35,277,266, plus \$629,017 in net additional funding requests, which are detailed below. The 35,277,266 baseline budget increases \$1,043,654 over the FY 2023/24 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).

The School Committee’s FY 2024/25 budget recommendation includes the following net additional funding requests:



Yohan Gomez & Mark Morrison, Grade 4, Green Rod Puppet

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$40,500	Restoration of Budget Funds for Paper Supplies and Memberships	General Supplies, Services & Equipment	During the FY24 budget process, the budget for District-wide paper supplies and memberships was reduced in error by \$100,000. These funds are required to sustain the budget for purchasing paper for

			eight schools and to sustain membership in the collaborative and professional organizations to which the District belongs. This request is spread among the various levels: \$40,500 elementary; \$15,000 middle; \$15,000 high and \$20,450 district.
\$17,979	Part-Time General Education Teaching Assistant (Building Needs)	Eliot	During the FY24 budget process, the full-time Eliot Building Instructional Assistant position was reduced from full-time to 0.5 FTE. The Eliot School would like to restore that position to full-time, since it is often used as a 'permanent substitute' position. The restoration of this position to full-time would help to ensure that Eliot has sufficient substitute coverage throughout the year to meet its needs.
\$109,316	Classroom Teacher for Enrollment	Eliot	This request is to add a 21st classroom teaching, to support a projected enrollment of 401 students across 21 sections. This position is working on a temporary basis during the current school year, to support the higher-than-budgeted number of sections.
\$73,828	Classroom Teacher for Enrollment	Newman	The Newman School's expected enrollment in FY25 is 541 pupils, or 31 section at the School Committee's class size policy guidelines. The 31 sections represent an increase of one section from the FY24 budget (of 30 sections.)
\$4,635	Automated External Defibrillator (AED) Machines	School Health Services (All Elementary)	AEDs are lifesaving medical devices. Currently, the distribution of AEDs by school does not reflect student and staff populations. This is evidenced by the fact that Sunita Williams has 5 AEDs, while Mitchell and Eliot have only one each. This request will allow additional annual purchases to bring all schools to the same level of AEDs per staff and student.
\$66,448	Full-Time Special Education Liaison for ILC Program	Newman Special Education	This request is to make permanent a temporary, 1.0 FTE Special Education Liaison hired in the current year for the Intensive Learning Center (ILC) at Newman Elementary School. The ILC provides highly specialized instruction for students with severe autism or similar learning needs. The District added a second, unbudgeted, ILC classroom at Newman in FY24 due, to an unanticipated increase in the number of students requiring this type of special education placement and programming. A total of 21 ILC students, including returning and new students, are anticipated for the next school year. This equates to 10-11 students per classroom, which is on the high end of recommended staffing ratios. This request would continue the current staffing pattern to meet this ongoing need.
\$46,968	Part-Time Board-Certified Behavior Analyst (BCBA) for ILC Program	Newman Special Education	This request is to make permanent a temporary, 0.4 FTE Special Education BCBA hired in the current year for the ILC at Newman Elementary School. The ILC provides highly specialized instruction for students with severe autism or similar learning needs. The District added a second, unbudgeted ILC classroom at Newman in FY24 due, to an unanticipated increase in the number of students requiring this type of special education placement and programming. A total of 21 ILC students, including returning and new students, are anticipated for the next school year. This equates to 10-11 students per

			classroom, which is on the high end of recommended staffing ratios. This request would continue the current staffing pattern to meet this ongoing need.
\$14,766	Part-Time Speech Pathologist for ILC Program	Newman Special Education	This request is to make permanent a temporary, 0.2 FTE Special Education Speech Pathologist position hired in the current year for the ILC at Newman Elementary School. The ILC provides highly specialized instruction for students with severe autism or similar learning needs. The District added a second, unbudgeted ILC classroom at Newman in FY24 due, to an unanticipated increase in the number of students requiring this type of special education placement and programming. A total of 21 ILC students, including returning and new students, are anticipated for the next school year. This equates to 10-11 students per classroom, which is on the high end of recommended staffing ratios. This request would continue the current staffing pattern to meet this ongoing need.
\$103,607	Intensive Instructional Assistants for ILC Program	Newman Special Education	This request is to make permanent three temporary, full-time Special Education Intensive Instructional Assistant positions hired in the current year for the Intensive Learning Center (ILC) at Newman Elementary School. The ILC provides highly specialized instruction for students with severe Autism or similar learning needs. The District added a second, unbudgeted ILC classroom at Newman in FY24 due, to an unanticipated increase in the number of students requiring this type of special education placement and programming. Twenty-one Newman ILC students, including returning and new students, are anticipated for the next school year. This equates to 10-11 students per classroom, which is on the high end of recommended staffing ratios. This request would continue the current staffing pattern to meet this ongoing need.
\$7,494	Elevate Instructional Assistants to Specialized Intensive Instructional Assistants for Connections Program	Broadmeadow Special Education	Currently there are three students in the Broadmeadow Connections Program requiring 1:1 support due to complex learning needs and behavioral challenges. This request is to elevate three, full-time existing Instructional Assistant positions to Specialized Intensive Instructional Assistant positions, based on the anticipated level of support required.
\$40,350	Part-Time Teacher of the Deaf	Special Education (All Schools)	Currently, over 45 students receive educational services from a Teacher of the Deaf, due to hearing loss. Up until this year, the District had used contractual services to meet this need. The cost of contractual services is significantly higher than the cost of salaried employees, and has increased substantially over the past year (to approximately \$135.00/hr). This year we had the unexpected opportunity to hire a 0.6 FTE Teacher of the Deaf position. This request is to permanently fund the new, 0.6 FTE Teacher of the Deaf position. Contractual funds have been reallocated to other needs. This request is shared among various levels: \$40,350 elementary; \$16,140 middle; and \$8,074 high.

\$35,753	Part-Time SpEd Specialized Intensive Instructional Assistant	Preschool Special Education	This request is to permanently fund a part-time, 0.92 FTE Special Education Specialized Intensive Instructional Assistant position at the Newman Preschool. This position was previously funded by the federal Individuals with Disabilities Education Act (IDEA) special education entitlement grant. However, that grant no longer supports this position, which will be needed to meet student needs in FY25.
\$60,625	Operating Subsidy for Preschool Program	Preschool Integrated Program	<p>The Integrated Preschool must maintain a student ratio of eight typically-developing students to seven special education students in its integrated classrooms. These typically-developing students pay tuition to attend the program. An ongoing, critical issue is ensuring that the overall program is financially sustainable, given the fiscal impact of fluctuations in enrollment (and their corresponding changes to revenue), 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>
\$22,148	Part-Time ELL Teacher	Sunita Williams ELL	This request adds a 0.3 FTE Sunita Williams English Language Learner (ELL or EL) teacher, in order to meet student needs. Sunita Williams has experienced an increase in the number of incoming EL students. This increase has been driven by families with multiple children moving to Needham for employment and also families fleeing unrest in their home countries, such as Ukraine. According to DESE guidelines, in an effective EL 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 should be placed in courses with peers at appropriate levels; and all EL students should be provided with instruction at a frequency that supports the students’ needs. Time also should be allocated for EL teachers to collaborate with content teachers. Currently, this is not possible, due to the number of students and their widespread distribution across grade levels and classrooms. The lack of EL staffing capacity has been cited as a deficiency by the Department of Elementary and Secondary Education (DESE). This request would enable the District to better meet DESE standards and student needs in this area.
\$12,070	K-8 Literacy Subscription Software	K-8 Reading Instruction (All Elementary & Middle)	The Literacy Department budget for software licensing must be increased by \$16,900, given the higher costs of licensing agreements and to address a previously-deferred budget request for a middle school literacy screener. Literacy screeners are required by law in Grades K-3. This request is shared between the elementary (\$12,070) and middle school (\$4,830) levels.

\$75,000	Digital Learning Device Replacement	Educational Technology (All Elementary)	<p>This request represents the fourth of five annual requests for budget funds to support the replacement of digital learning devices (DLDs) purchased during the COVID-19 Pandemic for elementary students and 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 required a significant increase to the technology budget.</p> <p>In FY24, when the new devices 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 \$650,000 funding gap. To bridge the gap, the Department proposed a multi-year plan to acquire the necessary budget funds to replace these devices on a schedule. The following funds have been appropriated thus far toward this funding goal: \$200,000 (FY22), \$100,000 (FY23) and \$100,000 (FY24.) The FY25 request is \$75,000. The balance of \$175,000 will be requested in FY26.</p>
\$2,355	Instructional Software License Expense	Media & Digital Learning (All Schools)	The cost of instructional software licenses is expected increase by an average of 3-5% in FY25. Additional operational funds are required to maintain level service in this area. This request of \$4,804 is spread across the various levels: elementary (\$2,355), middle (\$1,312) and high (\$1,137.)
\$13,897	Budget Adjustment	Elementary Accounts	This request is for a net 0 FTE budget adjustment to District-wide salary accounts. This request is spread among the various levels: \$13,897 elementary; \$245 middle; and (\$32,982) district.

• **\$747,739 Subtotal Elementary Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$4,069	Part-Time Literacy Specialist	Eliot K-8 Reading Instruction	This request increases the Eliot teacher who coaches both Literacy (0.45 FTE) and Math (0.5 FTE) from 0.95 FTE to full-time. This request, funded temporarily in the current year, requires ongoing funding to continue in FY25.
\$23,365	Expand Part-Time 10-Month Program Assistant to 11-Month Full-Time	Science Center (All Elementary)	This request expands an existing 0.57 FTE Program Assistant working 10 months to a full-time position with an 11-month work schedule. This position science kits, schedules trips, arranges transportation and maintains the supply inventory.
\$3,000	Annual Theater Inspection Fees	Performing Arts (Newman, Pollard, NHS)	This request is the first in a multi-year request to provide an annual theater inspection budget for each of the auditorium spaces at Newman, Pollard, and Needham High School. The funds allocated also would

			<p>provide annual flame retardancy treatment applications for theatrical curtains that are not inherently flame retardant, as well as for needed curtain replacement and repairs. Of the \$20,000 anticipated expense, \$10,000 would be provided in FY25, followed by a similar amount in FY26. This request is spread among levels as follows: elementary (\$3,000), middle (\$3,000) and high (\$4,000.)</p>
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- **\$30,434 Subtotal Elementary Program Improvement**

*Caroline Noonan, Grade 3
Pink and Black Tissue Paper Dress on Stand*



*Jack Dym, Grade 5
Birch Trees with Rainbow Background*

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$73,828	Reduce Class Section to Match FY25 Enrollment	Broadmeadow	This request reduces a vacant, 1.0 FTE Broadmeadow classroom teacher to match the projected FY25 enrollment of 510 students across 24 anticipated sections. The FY24 budget included 25 budgeted FTE and sections.
-\$7,486	Reduce Part-Time Office Aide Position	Broadmeadow	This request reduces a 0.23 FTE Office Aide position. This position was vacant in FY24.
-\$32,038	Reduce Kindergarten Instructional Assistant Position to Match FY25 Enrollment	Sunita Williams	In SY 24/25, a total of four Kindergarten sections are expected, which will require 4.0 FTE Kindergarten Instructional Assistant (IA) positions. Currently, there are 5.0 FTE IAs budgeted. This request would reduce the number of IAs to match the projected number of Kindergarten sections.
-\$991	Eliminate Second Sunita Williams Student Council Stipend	Sunita Williams	In a prior year budget, a second Student Council stipend was funded at Sunita Williams School. The Superintendent recommends one stipend per elementary school.
-\$7,192	Reduce Part-Time Sunita Williams Regular Education Instructional Assistant	Sunita Williams	The Superintendent recommends reducing a 0.20 FTE building-based Instructional Assistant position at Sunita Williams School. This position was vacant in the current year and is not required to meet projected section requirements in FY25.
-\$991	Eliminate Second Mitchell Student Council Stipend	Mitchell	In a prior year budget, a second Student Council stipend was funded at Mitchell School. The Superintendent recommends one stipend per elementary school.
-\$22,030	Expand Part-Time STEAM Teacher to Full-Time Science Coach	Science Center (All Elementary)	This request would increase an existing, part-time (0.7 FTE) Science, Technology, Engineering & Math (STEAM) teacher to a full-time (1.0 FTE) Science Instructional Coach, for the purpose of supporting teachers with engineering design and science instruction. As an offsetting savings, a 0.4 FTE vacant coaching position and a 0.3 FTE program specialist position would be eliminated, for an overall net savings of \$22,030 and 0.4 FTE.
-\$4,600	Reduction to Instructional Supply Budgets	All Schools	The School Committee recommends that District instructional supply budgets be reduced by \$10,000, due to funding constraints. This request is spread among levels: \$4,600 elementary; \$2,400 middle; \$3,000 high.

- **\$(149,156) Subtotal Elementary Program Reductions**

Chase Kearns, Newman Elementary School

Middle Level Summary:

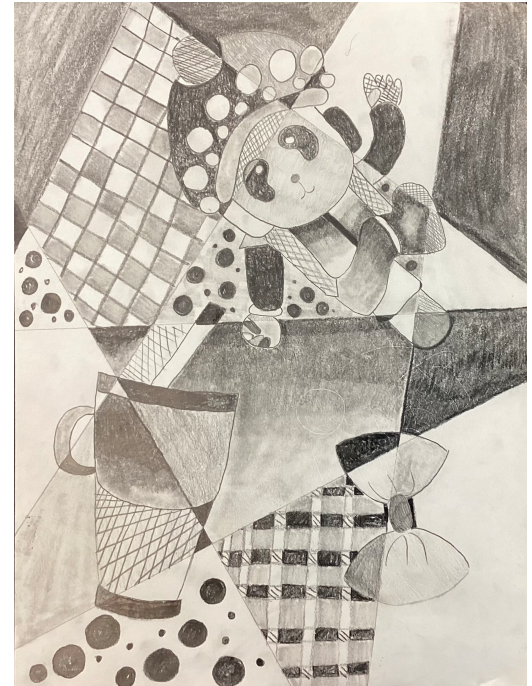
Subtotal Middle School Expenditures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Request	FY25 SC Recomm	\$ Inc/(Dec) Over FY24	% Inc/(Dec)	% FY25 TL
Salaries	15,137,577	15,784,089	16,334,022	17,412,303	18,587,167	18,320,496	908,193	5.2%	18.8%
Purch of Svc/ Expense	626,752	929,639	1,013,714	889,328	974,279	897,415	8,087	0.9%	0.9%
Capital Outlay	-	-	-	-	-	-	-	0.0%	0.0%
Totals	15,764,329	16,713,728	17,347,736	18,301,631	19,561,446	19,217,911	916,280	5.0%	19.7%

Description:

The middle school summary includes the following departments and accounts: the High Rock and Pollard School building budgets; and middle-level expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Reading; Math Instruction; Guidance and Psychology; Health/Nursing; Special Education; the Science Center; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee's middle school level budget recommendation totals \$19,217,911, an increase of \$916,280 (5.01%) from FY 2023/24. This request includes a baseline budget of \$19,111,693, plus \$106,218 in net additional funding requests, which are detailed below. The \$19,111,693 baseline budget increases \$810,062 over the FY 2023/24 budget amount and is entirely composed of salary base changes (including steps, lanes, and cost of living adjustments).



*Avni Jain, Grade 6
Fractured Values Shading Project*

The School Committee's FY 2024/25 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$15,000	Restoration of Budget Funds for Paper Supplies and Memberships	General Supplies, Services & Equipment	During the FY24 budget process, the budget for District-wide paper supplies and memberships was reduced in error by \$100,000. These funds are required to sustain the budget for purchasing paper for eight schools and to sustain membership in the collaborative and professional organizations to which the District belongs. This request is spread among the various levels: \$40,500 elementary; \$15,000 middle; \$15,000 high and \$20,450 district.

\$21,469	Part-Time SpEd Instructional Assistant	High Rock Special Education	This request is to permanently fund a part-time, 0.59 FTE Special Education Instructional Assistant position at High Rock School. This position was previously funded by the federal Individuals with Disabilities Education Act (IDEA) special education entitlement grant. However, that grant no longer supports this position, which will be needed to meet student needs in FY25.
\$16,140	Part-Time Teacher of the Deaf	Special Education (All Schools)	Currently, over 45 students receive educational services from a Teacher of the Deaf, due to hearing loss. Up until this year, the District had used contractual services to meet this need. The cost of contractual services is significantly higher than the cost of salaried employees, and has increased substantially over the past year (to approximately \$135.00/hr). This year we had the unexpected opportunity to hire a 0.6 FTE Teacher of the Deaf position. This request is to permanently fund the new, 0.6 FTE Teacher of the Deaf position. Contractual funds have been reallocated to other needs. This request is shared among various levels: \$40,350 elementary; \$16,140 middle; and \$8,074 high.
\$14,766	Part-Time ELL Teacher	High Rock ELL	This request increases the High Rock School EL teaching allocation from 0.3 FTE to 0.5 FTE, in order to meet student needs. An effective EL program ensures that EL students are placed in courses with peers at appropriate levels and allocates time for teachers to collaborate with content teachers. The middle school EL teacher, who provides direct services at Pollard and High Rock, does not meet these goals, due to time constraints. The lack of EL staffing capacity has been cited as a deficiency by the Department of Elementary and Secondary Education (DESE). This request would enable the District to better meet DESE standards and student needs in this area.
\$22,148	Part-Time ELL Teacher	Pollard ELL	This request increases the Pollard Middle School EL staffing allocation from 0.7 FTE to full-time, in order to meet student needs. An effective EL program ensures that EL students are placed in courses with peers at appropriate levels and allocates time for teachers to collaborate with content teachers. The middle school EL teacher, who provides direct services at Pollard and High Rock, does not meet these goals, due to time constraints. The lack of EL staffing capacity has been cited as a deficiency by the Department of Elementary and Secondary Education (DESE). This request would enable the District to better meet DESE standards and student needs in this area.
\$4,830	K-8 Literacy Subscription Software	K-8 Reading Instruction (All Elementary & Middle)	The Literacy Department budget for software licensing must be increased by \$16,900, given the higher costs of licensing agreements and to address a previously- deferred budget request for a middle school literacy screener. Literacy screeners are required by law in Grades K-3. This request is shared between the elementary (\$12,070) and middle school (\$4,830) levels.
\$1,312	Instructional Software License Expense	Media & Digital Learning (All Schools)	The cost of instructional software licenses is expected increase by an average of 3-5% in FY25. Additional operational funds are required to maintain level service in this area. This request of \$4,804 is spread across the various levels: elementary (\$2,355), middle (\$1,312) and high (\$1,137.)
\$245	Budget Adjustment	Elementary Accounts	This request is for a net 0 FTE budget adjustment to District-wide salary accounts. This request is spread among the various levels: \$13,897 elementary; \$245 middle; and (\$32,982) district.

• **\$95,910 Subtotal Middle Level Service Increases**

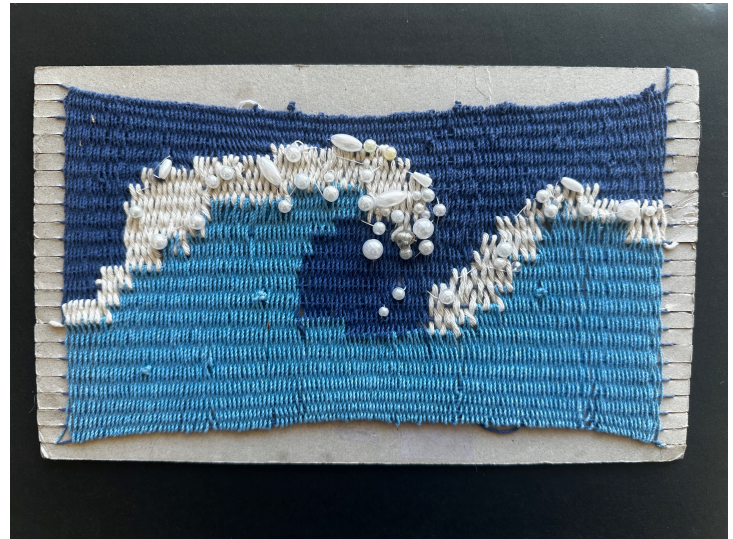
Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$3,000	Annual Theater Inspection Fees	Performing Arts (Newman, Pollard, NHS)	This request is the first in a multi-year request to provide an annual theater inspection budget for each of the auditorium spaces at Newman, Pollard, and Needham High School. The funds allocated also would provide annual flame retardancy treatment applications for theatrical curtains that are not inherently flame retardant, as well as for needed curtain replacement and repairs. Of the \$20,000 anticipated expense, \$10,000 would be provided in FY25, followed by a similar amount in FY25. This request is spread among levels as follows: elementary (\$3,000), middle (\$3,000) and high (\$4,000.)
\$20,321	Part-Time American Sign Language Teacher	Pollard World Language	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.

- **\$23,321 Subtotal Middle Program Improvement Expenses**



Brandon Lopez, Grade 8 "Chatter"



Paige Benham, Grade 8 "Woven Great Wave"

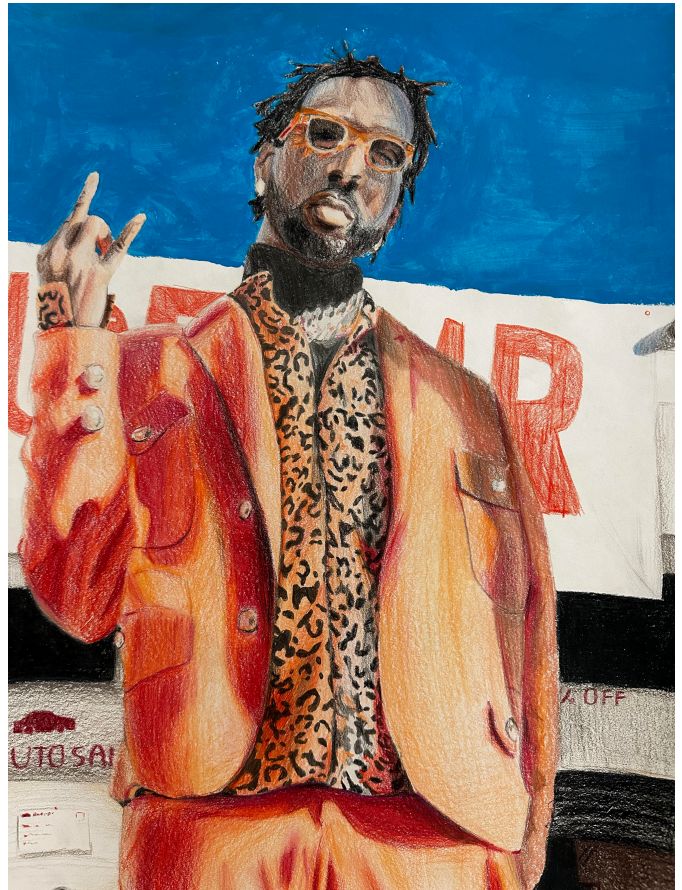
Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$10,613	Reduce Part-Time Classroom Teacher	Pollard	The Superintendent recommends reducing a 0.1 FTE Classroom (Cluster) Teaching position that is vacant in the current year.
-\$2,400	Reduction to Instructional Supply Budgets	All Schools	The School Committee recommends that District instructional supply budgets be reduced by \$10,000, due to funding constraints. This request is spread among levels: \$4,600 elementary; \$2,400 middle; \$3,000 high.

• **\$(13,013) Subtotal Middle Level Program Reductions**



*Emma
Kenneally,
Grade 8
Moana Portrait*



*Evan Gough, Grade 8
Portrait*

High School Level Summary:

High School Expenditures

High School Expenditures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Request	FY25 SC Recomm	\$ Inc/(Dec) Over FY24	% Inc/(Dec)	% FY25 TL
Salaries	17,339,886	18,175,039	19,230,922	20,710,743	21,583,496	21,289,418	578,675	2.8%	21.8%
Purch of Svc/ Expense	1,018,368	937,578	1,172,525	822,012	874,889	834,092	12,080	1.5%	0.9%
Capital Outlay	-	18,079	-	-	-	-	-	0.0%	0.0%
Totals	18,358,254	19,130,696	20,403,447	21,532,755	22,458,385	22,123,510	590,755	2.7%	22.7%

Description:

The high school level includes the following departments and accounts: the High School’s building budget, Athletics, and high school expenses from the following departments: Professional Development; Substitutes; Curriculum Development; General Supplies, Services and Equipment; Guidance and Psychology; Health/Nursing; Special Education; Translation & Interpretation Services; the Science Center; the English Language Learners (ELL) Program; Educational Technology; Media and Digital Learning; Health and Physical Education; Fine and Performing Arts; and World Languages.

School Committee Budget Recommendation:

The School Committee’s high school-level budget recommendation totals \$22,123,510, an increase of \$590,755 (2.74%) from FY 2023/24. This request includes a baseline budget of \$21,991,188, plus \$132,322 in net additional funding requests, which are detailed below. The \$21,991,188 baseline budget increases \$458,433 over the FY 2023/24 budget amount and is entirely composed of contractual salary increases (including steps, lanes, and cost of living adjustments).



*Mikaela Bograd, Grade 10
Sky and Sculpture*

The School Committee’s FY 2023/24 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases:

Item Amount	Request Title	School / Department	Description
\$15,000	Restoration of Budget Funds for Paper Supplies and Memberships	General Supplies, Services & Equipment	During the FY24 budget process, the budget for District-wide paper supplies and memberships was reduced in error by \$100,000. These funds are required to sustain the budget for purchasing paper for eight schools and to sustain membership in the collaborative and professional organizations to which the District belongs. This request is spread among the various levels: \$40,500 elementary; \$15,000 middle; \$15,000 high and \$20,450 district.

\$79,213	NHS Inter-disciplinary Programs	Needham High School	This request is for 1.05 FTE teachers to support the 9th and 10th Grade Interdisciplinary Programs (IP). The additional FTE will provide coverage for a portion of one class for each member of the 9th and 10th Grade IP teaching team. This schedule reduction will provide time for teacher collaboration, including time for co-planning units and providing feedback that supports students' individual growth and progress. The collaborative approach to feedback ensures that all of the teachers on the team are aware of the students' needs and that each member supports the students in their respective class setting.
\$13,744	Part-Time SpEd Liaison	NHS Special Education	This request is to permanently fund a part-time, 0.15 FTE Special Education Liaison, which was hired in the current year. An offsetting reduction to a 0.6 FTE Instructional Assistant position (described below) is recommended to finance the expanded liaison position. The continued funding of this staffing pattern is requested to support ongoing student needs.
\$28,736	Part-Time SpEd Instructional Assistant	NHS Special Education	This request is to permanently fund a part-time, 0.81 FTE Special Education Instructional Assistant position at NHS. This position was previously funded by the federal Individuals with Disabilities Education Act (IDEA) special education entitlement grant. However, that grant no longer supports this position, which will be needed to meet student needs in FY25.
\$8,074	Part-Time Teacher of the Deaf	Special Education (All Schools)	Currently, over 45 students receive educational services from a Teacher of the Deaf, due to hearing loss. Up until this year, the District had used contractual services to meet this need. The cost of contractual services is significantly higher than the cost of salaried employees, and has increased substantially over the past year (to approximately \$135.00/hr). This year we had the unexpected opportunity to hire a 0.6 FTE Teacher of the Deaf position. This request is to permanently fund the new, 0.6 FTE Teacher of the Deaf position. Contractual funds have been reallocated to other needs. This request is shared among various levels: \$40,350 elementary; \$16,140 middle; and \$8,074 high.
\$1,137	Instructional Software License Expense	Media & Digital Learning (All Schools)	The cost of instructional software licenses is expected increase by an average of 3-5% in FY25. Additional operational funds are required to maintain level service in this area. This request of \$4,804 is spread across the various levels: elementary (\$2,355), middle (\$1,312) and high (\$1,137.)
\$1,443	Increase Budget for Grade 11 STAMP Test	Needham High School World Languages	Currently, all Grade 11 students take the STAMP world language exam for modern and classical languages. The STAMP test is used to measure real-world language proficiency and earn credentials like the Seal of Biliteracy. The World Languages Department seeks additional funds to administer the exam for rising 11 th graders, which includes funding for an anticipated increase of 37 students from FY24, as well as money to administer the exam for rising Level 3 Latin students.

- **\$147,347 Subtotal High School Level Service Budget Increases**

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$30,000	Increase in Athletics subsidy for Fiscal Sustainability	Needham High School Athletics	The Athletics Department is requesting an additional subsidy of \$30,000 from the operating budget to cover increased costs in the areas of transportation, officials, venues, and equipment. Escalating program expenses were 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 increase increases the Athletics subsidy from \$543,394 to \$573,394.
\$4,000	Annual Theater Inspection Fees	Performing Arts (Newman, Pollard, NHS)	This request is the first in a multi-year request to provide an annual theater inspection budget for each of the auditorium spaces at Newman, Pollard, and Needham High School. The funds allocated also would provide annual flame retardancy treatment applications for theatrical curtains that are not inherently flame retardant, as well as for needed curtain replacement and repairs. Of the \$20,000 anticipated expense, \$10,000 would be provided in FY25, followed by a similar amount in FY26. This request is spread among levels as follows: elementary (\$3,000), middle (\$3,000) and high (\$4,000.)

- **\$34,000 Subtotal High School Program Improvement Increases**



*Malin Limaj, Grade 12
Cat Bowl*

Program Reductions:

Item Amount	Request Title	School / Department	Description
-\$5,176	Reduce Part-Time Cafeteria Support	NHS Substitutes	The Superintendent recommends reducing a vacant 0.36 FTE Cafeteria Support position at NHS.
-\$2,467	Reduce Part-Time DaVinci Lab Program Specialist	Needham High School	The Superintendent recommends reducing an unused 0.07 FTE Program Specialist authorization, to reflect current staffing levels.
-\$17,945	Reduce Graphic Arts Stipend Amount	Needham High School	The Superintendent recommends reducing the value of the NHS Graphic Arts stipend to \$10,000, to reflect prior year actual expenditures.
-\$20,437	Reduce Part-Time Instructional Assistant	NHS Special Education	The Superintendent recommends reducing a 0.6 FTE NHS Instructional Assistant position, to offset the aforementioned expansion of a NHS Special Education Liaison position from 0.85 to 1.0 FTE.
-\$3,000	Reduction to Instructional Supply Budgets	All Schools	The School Committee recommends that District instructional supply budgets be reduced by \$10,000, due to funding constraints. This request is spread among levels: \$4,600 elementary; \$2,400 middle; \$3,000 high.

• **\$(49,025) Subtotal High School Program Reductions**



*Paige Ingrando Grade 10
"Secret Journal"*

District Level Summary:

District Expenditures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Budget	FY25 Request	FY25 SC Recomm	\$ Inc/(Dec) Over FY24	% Inc/(Dec)	% FY25 TL
Salaries	6,565,817	6,425,375	6,545,781	7,687,872	9,127,697	8,221,232	533,360	6.9%	8.4%
Purchase of Service	8,584,380	7,505,831	7,954,110	10,400,103	13,280,686	12,024,852	1,624,749	15.6%	12.3%
Capital Outlay	18,805	107,786	194,247	-	20,000	24,138	24,138	100.0%	0.0%
Totals	15,169,003	14,038,993	14,694,138	18,087,975	22,428,383	20,270,222	2,182,247	12.1%	20.8%

Description:

The district-level budget includes the following departments and accounts: the School Committee; the Superintendent; the Directors of Personnel, Student Development and Financial Operations; the Director of External Funding; District-wide Professional Development; the Employee Assistance Program; Staff 504 Accommodations; Sub Callers, Curriculum Development; General Supplies, Services & Equipment; the Production Center/Mail Room; Administrative Technology; Transportation; Student 504 Compliance; K-12 Attendance; the Science Center; Special Education Tuitions; Regular Education Tuitions; Translation & Interpretation Services and the Directors of Guidance & Psychology, Health/Nursing, Special Education, Educational Technology; Media and Digital Learning, Physical Education and Health, Fine and Performing Arts, and World Languages.



*Madan Shah, Grade 5
Artivist Painting:
Protector of Trees*

School Committee Budget Recommendation:

The School Committee's district-level budget recommendation totals \$20,270,222, an increase of \$2,182,247 (12.06%) from FY 2023/24. This request includes a baseline budget of \$18,656,066, plus \$1,614,156 in net additional funding requests, which are detailed below. The \$18,656,066 baseline budget increases \$568,091 from the FY 2023/24 budget and represents the net impact of contractual salary increases (including steps, lanes, and cost of living adjustments) and net transfers out to other levels.

The School Committee's FY 2024/25 budget recommendation includes the following net additional funding requests:

Level Service Budget Increases

<u>Item Amount</u>	<u>Request Title</u>	<u>School / Department</u>	<u>Description</u>
\$27,154	Part-Time Central Office Senior Bookkeeper	Financial Operations	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 District's growing transaction volume by assuming responsibility for state and federal grant accounting. In addition, the

			position will provide bookkeeping for the Finance Office's accounts, a task currently performed by the Accounts Payable/ Accounts Receivable Clerks. This position will ensure a more sustainable, and equitable distribution of workload within the Business Office.
\$20,450	Restoration of Budget Funds for Paper Supplies and Memberships	General Supplies, Services & Equipment	During the FY24 budget process, the budget for District-wide paper supplies and memberships was reduced in error by \$100,000. These funds are required to sustain the budget for purchasing paper for eight schools and to sustain membership in the collaborative and professional organizations to which the District belongs. This request is spread among the various levels: \$40,500 elementary; \$15,000 middle; \$15,000 high and \$20,450 district.
\$24,174	District Software as a Service (SaaS) Rate Increase: PowerSchool, et al	Administrative Technology	Rates for Software as a Service (SaaS) systems are expected to increase annually. PowerSchool, the student information management system, is the District's largest SaaS provider. The total SaaS budget request for the Information Technology Department of \$666,865 provides for an approximate 4% increase in FY25.
\$43,500	Video Conferencing and Telecommunications (Zoom One Subscription)	Administrative Technology	This request provides ongoing funding for video conferencing subscription software (Zoom), which the District has been using since the start of the COVID 19 Pandemic, but which was never funded in the budget process. This request also converts the District's phone system from the current voice over internet protocol (VOIP) system to a cloud-based plan that is integrated with video conferencing technology. The combination of the two will streamline communications, provide greater reliability and bring us into compliance with Federal E-911 regulations. These federal regulations require that the District's phone system transmit the geographic location of emergency calls to 911.
\$3,000	Continue Driver Recruitment Incentive Payment	Transportation	Needham, like other school districts, has found it challenging to recruit and retain bus drivers and pupil van 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 compensation, as well as the temporary implementation of one-time incentive payments for newly-hired drivers. 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 commercially-licensed (CDL) bus drivers.
\$175,144	Special Education Out-of-District Transportation Funding Increase	Transportation	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 \$175,144 higher than the FY24 budget of \$1,755,145. 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, as is the number of Boston

			students riding vans instead of the METCO buses. In addition, we are transporting some students for longer distances at higher rates. A nominal inflationary adjustment is budgeted for our service providers in FY25.
\$135,075	Increase Operating Budget Subsidy to Fee-Based Busing Program	Transportation	<p>This request is for funds to increase the amount of the operational subsidy to the fee-based busing program from \$415,757 to \$550,832, an increase of \$135,075.</p> <p>Over the past three years, the cost of yellow bus service has increased by 7.55%, from \$371/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. 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.</p> <p>This request would increase the operational subsidy in order to keep the fee level at \$415. The operational subsidy was last raised in FY22 (from \$376,817 to the current \$457,717.)</p>
\$5,326	SNAP License	School Health Services	The Comprehensive School Health Services (CSHS) grant has paid for the SNAP parent portal licenses and immunization link. SNAP is the District's school nurse electronic health record software system. The Department of Public Health recently announced that the CSHS grant could no longer be used to pay SNAP fees. As such, additional operating funds are requested to cover the cost of SNAP.
\$1,223,507	Out-of-District Tuition Budget Increase	Special Education Out-of-District Tuitions	<p>The FY25 budget request 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. This net increase reflects additional residential placement expenses; cost-of-living adjustments for out-of-district schools, as mandated by the state's Operational Services Division (OSD); and additional settlement and day placement tuition costs over and above the OSD's mandated 4.69% cost of living adjustment (COLA.)</p> <p>The offsetting, estimated Circuit Breaker reimbursement for FY25 is \$3,515,328, a \$358,811 increase over the current year budget of \$3,156,517. This estimated reimbursement assumes reimbursement rates of 73% for instructional expenses and 57% for transportation, to model 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 appropriation.</p>

\$5,000	Translation and Interpretation Services	Translation & Interpretation	<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. During this school year, 74 families indicated the need for the translation of documents in 15 languages with Spanish, Portuguese, Russian, Ukrainian, and Chinese being the most common.</p> <p>The current translation and interpretation budget is \$40,300, which is less than the three-year historical average expenditures of approximately \$44,820 per year. This budgetary shortfall has been cited as a deficiency by the Department of Elementary and Secondary Education (DESE). This request would enable the District to better meet DESE standards and family needs in this area.</p>
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- **\$1,662,330 Subtotal District Level Service Budget Increases**



*Anna Shchogolieva, Grade 8
Self Portrait*

Program Improvement Increases:

Item Amount	Request Title	School / Department	Description
\$5,000	Student Support Services	Online Mandated Staff Training Platform	This request is for funding to purchase a subscription to an online training platform for staff. The desired program utilizes micro-learning 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, the software program manages the entire training process from enrollment to completion including monitoring and storing completion data for all staff members. This request is not simply about improving an administrative system, but it also provides 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.
\$22,500	Student Support Services	Responsive Classroom Staff Training	The District is preparing to implement the newly-developed Social Emotional Learning and Mental Health (SELMH) Framework, which provides guidance on the types of tiered instructional support that will proactively and responsibly meet students' social emotional and mental health needs. As part of this, the District has identified the need to strengthen its Responsive Classroom practices at the elementary level, by providing additional training and coaching support for teachers.
\$2,500	Protective Masks	School Health Services	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 additional, ongoing resources to provide masks, as needed.
\$10,000	Summer Program Coordination	Summer Program Coordination	This position would assist the Special Education, Math/Literacy and METCO program directors with summer 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.

- **\$40,000 Subtotal District Level Program Improvement Increases**

Program Reductions:

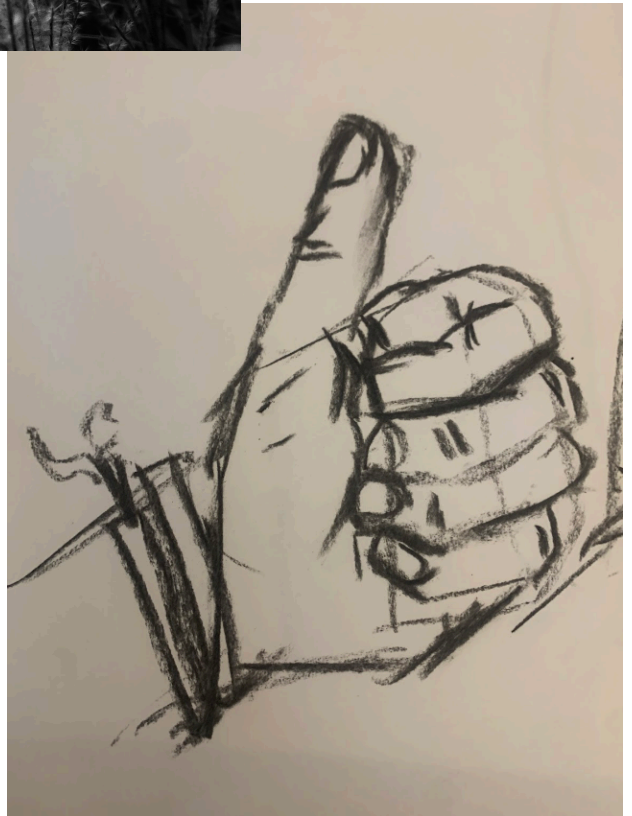
Item Amount	Request Title	School / Department	Description
-\$3,000	Reduction to Nutrition Services Unpaid Meals Reserve	General Supplies, Services & Equipment	This request reduces the budget funds set aside to offset the cost of school meals for needy students. This reduction coincides with the implementation of Universal Free Meals in Massachusetts.
-\$5,403	Reduce Part-Time SpEd Van Monitor	Transportation	This request reduces the FTE allocation for special education van monitors from 1.22 FTE to 1.0 FTE, which is sustainable, based on historical usage. The 0.22 FTE reduction is to a vacant position.
-\$46,789	Transportation Budget Adjustments	Transportation	This request is a net 0 FTE budget adjustment to the operating budget of this department, to reflect historical spending and anticipated operational needs.

-\$32,982	Budget Adjustment	Elementary Accounts	This request is for a net 0 FTE budget adjustment to District-wide salary accounts. This request is spread among the various levels: \$13,897 elementary; \$245 middle; and (\$32,982) district.
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• **\$(88,174) Subtotal District Level Program Reductions**



*Ian Bone, Grade 10
Untitled Black & White Photo*



*Bridget Register, Grade 10
Untitled Modified Contour Drawing*

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