

FY24 Budget

March 29, 2023



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

Agenda

- FY24 Budget Goal
- A review of budget drivers
- Budget unknowns
- Advocating for additional state funding
- Impact of debt-exclusions and operational override
- Services to maintain
- Reductions proposed
- Fee increases proposed

FY24 Budget Goal

Maintain the current level of service provided to students and build a sustainable budget over time.

FY24 Budget Drivers

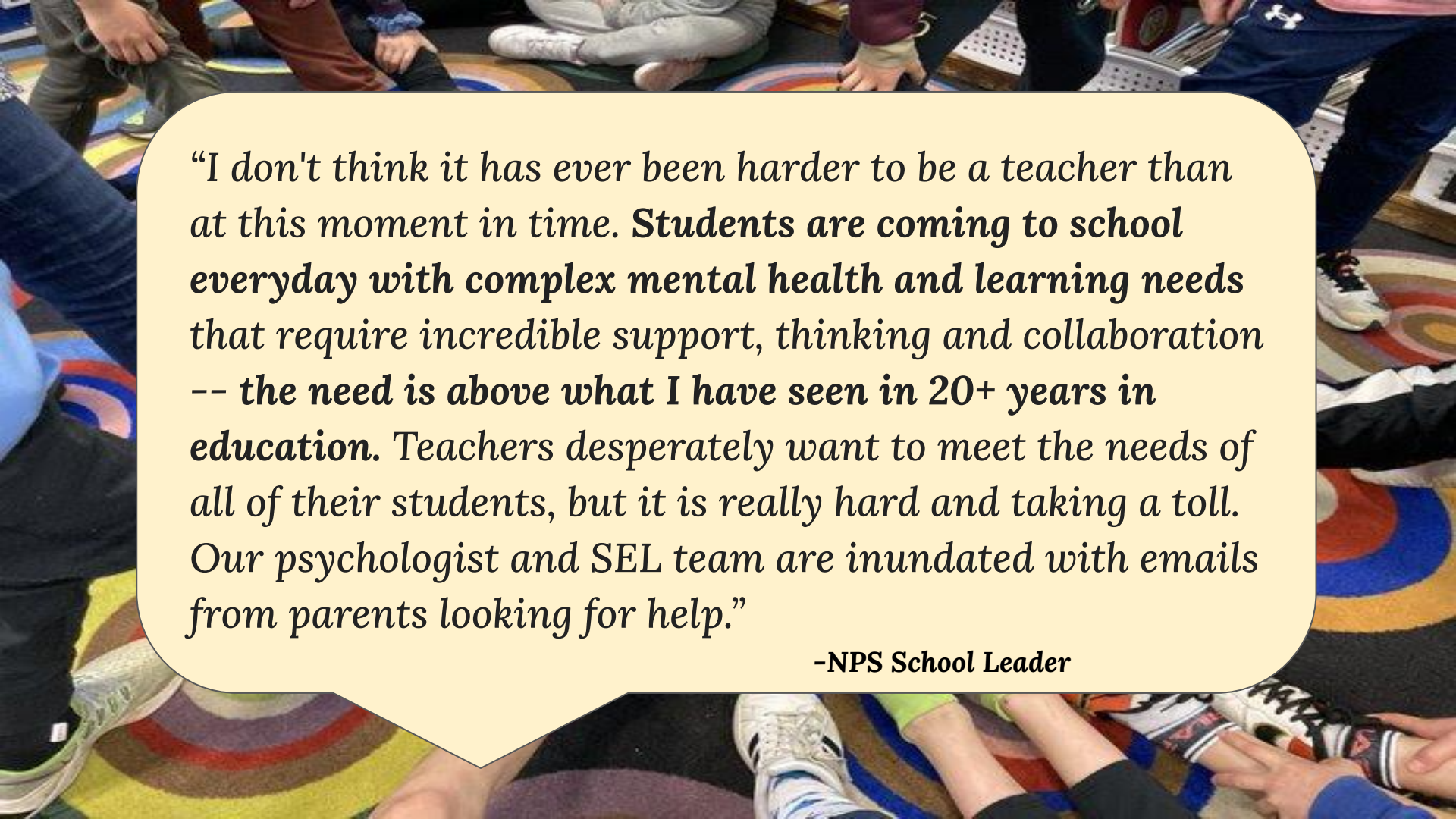
**Growing
Student
Needs**

**Rising Costs
and
Expenses**

**Using
One-Time
Funds**

**Failed
Operational
Override**



A group of people, likely students and a teacher, are sitting on a colorful, circular patterned rug in a classroom setting. The rug features concentric circles in various colors like red, blue, yellow, and green. The people are wearing casual clothing and sneakers. The background shows a classroom environment with a desk and a chair.

*“I don't think it has ever been harder to be a teacher than at this moment in time. **Students are coming to school everyday with complex mental health and learning needs that require incredible support, thinking and collaboration -- the need is above what I have seen in 20+ years in education.** Teachers desperately want to meet the needs of all of their students, but it is really hard and taking a toll. Our psychologist and SEL team are inundated with emails from parents looking for help.”*

-NPS School Leader



Statewide
out-of-district
tuition increase
(14%)

\$1,800,000



Health Insurance
(5%)

\$1,700,000



Van
transportation
(20%)

\$900,000



Gas and
Electric Utilities
(25%)

\$1,300,000

Using One-Time Funds

- City CARES Act
- City ARPA funding
- NPS ESSER 1, II, III funding (\$3,300,000 with \$550,000 Remaining in FY24 and then expires)
- Carryforward reliance (FY23 \$4.6 million)
- Carryforward reliance (FY24 \$2.0 Million)

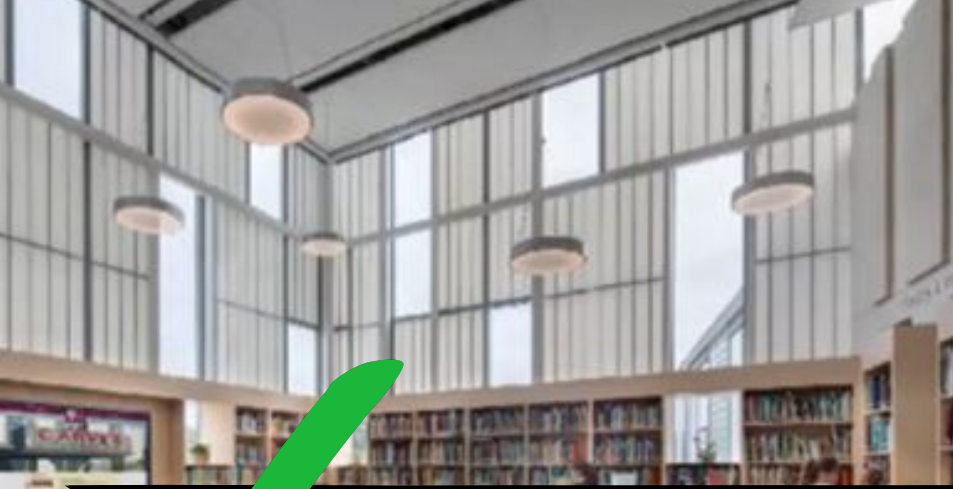
Failed Operational Override

- \$4.5 million additional funding NOT available for NPS operating budget
- \$775,000 additional funding NOT available for Horace Mann addition/renovation*

**City will address the future of Horace Mann project*

Budget Unknowns

- **Contract negotiations with unions:**
 - Newton Teachers Association (NTA)
 - Newton Educational Secretaries Association (NESAs)
 - NPS Custodians Association (NPSCA)
- **State Aid (Chapter 70, supplemental budget, Circuit Breaker, Universal Free Lunch status)**
- **Health insurance costs**
- **Enrollment-based needs**



Countryside and Franklin Elementary Schools





Advocating for Additional Funding



FY24 LEGISLATIVE PRIORITIES

Budget Actions to Support Students in the MA Tri-County Area

Past Funding Impact

Grant dollars from state and federal governments have provided unprecedented flexibility to districts over the past three years. This flexibility has allowed districts to support students and staff as they have navigated the unpredictability of COVID.

Current School Reality

Districts across the state continue to experience the impact of the pandemic. Student mental health needs are rising, gaps in learning

HOW YOU CAN HELP :

- 01 Mitigate 14% increase for private special education programs**
For the past 10 years, OSD has instituted a 2% average annual increase. This unprecedented 14% increase is straining local budgets. Consider "pothole" or other funding relief to mitigate impact.
- 02 Lower circuit breaker cost threshold**
Support SD.1786 and HD.3170. Lowering the threshold will increase costs that are eligible for reimbursement through circuit breaker funding.
- 03 Increase circuit breaker reimbursement from 75% to 90%**
Support SD.1783 and HD.3156. Increasing the reimbursement rate could mitigate 14% OSD increase and reduce strain on district budgets.
- 04 Special Education Commission**



Impact of Increase in Operating Budget

FY23 Operating Budget Allocation	\$262,060,208
One time funds and carry forward	\$4,590,000
Total Available Funding	\$266,650,200

**\$9.7 M (3.73%)
Increase in City of
Newton School
Funding**

FY24 Operating Budget Allocation	\$271,842,665
One time carry forward	\$2,000,000
Circuit Breaker Bridge Credit from the City	\$1,400,000
Total Available Funding	\$275,242,665

Funds Needed for Level Service Budget	\$280,159,630
Reductions Necessary for Balanced Budget	\$4,916,965



What does the FY24 budget support?

- Well-rounded academic program with opportunities for support and advancement
- Continued support for high quality instruction and curriculum review/revisions, including universally-designed materials, culturally-responsive instruction, & inclusive practices and protocols
- Counseling and therapeutic supports in all schools
- Meaningful, inclusive education with programming for students with disabilities
- Support to foster student development of social-emotional skills and competencies
- Integration of technology into classroom instruction including funding for 1:1 program
- Reliable and secure network services and operations
- Tools to support district strategic initiatives, building projects, maintenance, food services and transportation programs

Key Additions and Restorations for FY24

Key Areas for Funding Increase	Amount
Expand STRIDE Program at Bowen	\$445,200
Restore Curriculum Coordination and Academic Support	\$150,200
Support IT infrastructure, Cyber Security, 1:1 Technology and Data Analytics	\$250,000
Fund strategic planning and community engagement software/services	\$110,000
Restore Per Pupil School Funding and Professional Development	\$114,050
Restore Charter Maintenance to NPS budget	\$410,000

Net Budget Adjustments by Program Area

Program Area	Reductions & Additions
Elementary Education	(\$1,247,350)
Secondary Education	(\$1,515,187)
Student Services	(\$1,111,390)
Teaching and Learning and ELL	(\$259,792)
IT and Library	\$164,430
Facilities	(\$45,000)
Systemwide Expenses & Benefits	(\$245,717)
Fee Increases	(\$656,959)
Total Reductions to Balance Budget	(\$4,916,965)

Total FTE Impact (Net) for the FY24 Budget

Program Area	FTE Change
Elementary Education	-25.3
Secondary Education	-20.7
Student Services	-5.8
Teaching and Learning and ELL	-1.4
IT and Library	-0.8
Facilities & Operations	-2.4
Total	-56.4

- Includes staffing adjustments due to enrollment changes, mandated services, and program additions/reductions to meet budget allocation.



Elementary Education

Major Changes

- Staffing levels adjusted to match enrollment
- Maximum class sizes increased in grades 3-5 to 28 students
- Reduction of Kindergarten aide positions
- Reduced music elective options for students in grades 4 & 5
- Elimination of assistant principal position in 2 schools
- Elimination of funding for *Strong Start* and *Understanding our Differences* programming



Impact

- 12 classrooms in grades 3-5 are projected to have 25-28 students
- Reduced aide support for Kindergarten programming (1 per two classrooms)
- Strings lessons & orchestra ensemble instruction will not be available to elementary students; anticipated impact on middle school/high school program
- Reduced leadership support at the elementary level
- No summer programming for incoming K students; elimination of disability awareness programming in grades 2-5 through *Understanding our Differences*

Secondary Education

Major Changes

- Middle and high school staffing adjusted to match enrollment
- Additional staffing reductions made at middle and high school
 - Maximum team sizes at middle school increased to 100 students
 - Percentage of high school classes over 25 students increased
- Restoration of 1.0 FTE middle school literacy specialist
- 10% reduction to extracurricular athletics, clubs, drama and music funding



Impact

- Larger class sizes in all grades and subject areas
- Reduced availability of first choice high school elective offerings and additional core courses
- Courses with smaller enrollments not offered
- Decrease of extracurricular options and opportunities

Teaching and Learning

Major Changes

- Restoration of curriculum coordinator staffing to ensure ongoing support for curriculum development and teachers
- Reduce subscriptions, instructional software, and curriculum materials
- Shifting ELL staffing model to match needs of growing newcomer language learner population

Impact

- Increased support for curriculum implementation and teacher professional learning to promote high quality instruction
- Fewer instructional resources for meeting wide variety of needs
- More licensed ELL teachers & fewer ELL aides to support higher need English learner students



Technology and Library Services

Major Changes

- Elementary Library Teacher adjustment due to enrollment
- Reduce High School Library Teachers
- Increase budget for 1:1 Program
- Adjustments to software licensing including Data Analytics

Impact

- Decreased student and class access to library resources and research skill development
- Continued use of classroom technology to enhance teaching and learning
- Support for the use of data to analyze student learning



Facilities

Major Changes

- Reduce Custodians
- Restore Charter Maintenance back into NPS budget
- Increase Utilities budget for higher rates and usage

Impact

- Less frequent rotation of cleaning duties at our HS
- Continue to provide flexibility to respond to building-based needs



Administrative

Major Changes

- Reduction in Administrative Support for Business, Finance and Planning
- Addition of a Financial Analyst to Business, Finance and Planning
- Tools to operationalize district vision for increased communication and stakeholder engagement, as well as development of a strategic plan.
- Increase all user fees

Impact

- Restructuring to allow for less administrative support in AP/Purchasing/Payroll but fulfill need for greater analytical support for budgets, payroll, benefits, grants and state reporting
- Support for a data-driven approach to clarifying the NPS' vision for student achievement and success beyond graduation
- Higher fee impact on families may impact participation. NPS will continue to offer generous financial assistance.



Proposed Fee Increases (\$650,000)

Fee Program	Current Fee	Proposed Fee	Increase
All City Chorus, Band Orchestra	\$150	\$200	\$50
Bus Transportation	\$350/ \$700 Cap	\$400/\$800 Cap & Elementary Bus Fee	\$50
Elementary Band & Orchestra	\$150	\$200	\$50
Elementary Early Morning Program	\$12/day	\$16/day	\$4/day
Early Instrumental Music (4th grade lessons)	\$150	\$200	\$50
HS Athletics	\$325/\$425 and \$975 Cap	\$375/\$475 and \$1,200 Cap	\$50
High School Drama	\$150/\$450/year	\$200/\$600/year	\$50
MS Athletics	\$180 Per Sport	\$230 Per Sport	\$50
MS Student Activities	\$60 Per Student	\$100 Per Student	\$40
Newton South Parking	\$175 Per Semester	\$200 Per Semester	\$25 per semester

FY24 Budget Meeting Timeline

Wednesday, March 29 - 8:30 a.m.	Superintendent Budget Presentation
Monday, April 3 - 6:30 p.m.	Budget Review: Instructional Areas (Elementary and Secondary)
Thursday, April 6 - 6:30 p.m.	Budget Review: Instructional Areas (Student Services and Teaching and Learning)
Monday, April 10 - 6:30 p.m.	Budget Review: IT and Non-Instructional Areas
Wednesday, April 12 - 6:30 p.m.	Public Hearing on the Budget
Monday, April 24 - 6:30 p.m.	SC Discussion of budget and straw vote
Thursday, April 27 - 6:30 p.m.	SC Discussion of budget and final vote
May 9 and 10	Budget presentation to City Council

