

# **Newton Public Schools**

## **Superintendent's Proposed FY18 Budget**

**March 22, 2017**

# Newton Budget Pillars

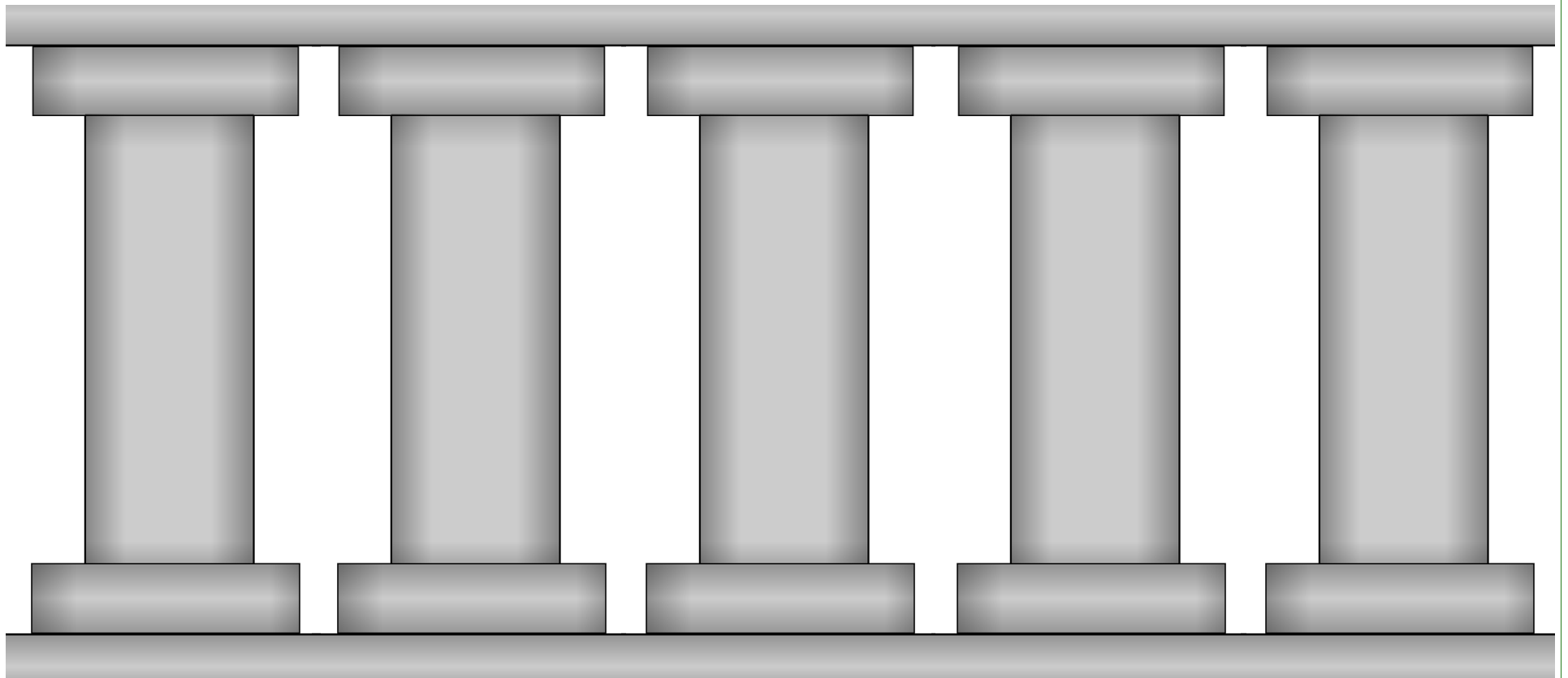
Program  
Breadth

Class  
Sizes

Facilities  
Operations

Student  
Services

Educational  
Infrastructure



# System Goals



# Our Challenge

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*To continue the **forward momentum** toward achieving key system goals and **preserve** the programs and supports we have built over the last several years, while **closing** a budget gap.*

# Budget Process

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- Manage and forecast the FY17 budget deficit and assess impact on FY18
- Collaborate with principals and central office to develop a shared framework to guide decisions
- Identify administrative efficiencies and restructuring opportunities
- Reduce non-personnel expenses to limit impact on school operations and instruction
- Abide by School Committee budget guidelines

# Proposed Budget

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FY17 Budget	\$211,177,825
FY18 Appropriation	\$219,436,486
Increase	\$8,258,661 (3.9%)

# What is Driving the Budget Gap?

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“Maintenance of Effort” Budget	\$221,558,390
Budget Allocation	<u>\$219,436,486</u>
Gap	\$2,121,904

- Rising Enrollment
- Carry Forward
- Transportation
- Health insurance

- Student services
- Long-term substitutes
- Athletics

# 3 Key Questions

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- What can we preserve?
- Given the context, what improvements can we make?
- What will we be unable to preserve next year?



# Elementary Schools

Enrollment Increase +44

Preserve

- Low average class size K-3
- Small group instruction during literacy
- 4th grade instrumental music and 5th grade chorus
- Library classes for all students
- Mental health support
- Support of social-emotional learning

Improve

- Flexible behavioral support

Unable to  
preserve

- Library staffing level
- 4th grade chorus
- Current number of Assistant Principals (.5 FTE)
- 4th/5th grade classes 19 or below
- Current number of classroom aides

# Elementary Summary

<b>Reductions/additions in Teaching &amp; Staffing</b>		<b>FTE</b>	
Teachers to match enrollment shifts		-5.0	(\$309,500)
Literacy specialists		-1.2	(\$102,000)
Grade 4 chorus		-0.5	(\$30,950)
Specialists		-0.4	(\$24,760)
Library specialists		-5.5	(\$340,450)
Add reserve teachers		1.0	\$61,900
	<b>Total</b>	<b>-11.6</b>	<b>(\$745,760)</b>
<b>Reductions in Elementary Administration</b>		<b>FTE</b>	
Assistant Principals		-1.1	(\$128,041)
	<b>Total</b>	<b>-1.1</b>	<b>(\$128,041)</b>
<b>Reductions in Elementary Support Positions</b>		<b>FTE</b>	
Class Size Aides to match enrollment		-3.0	(\$84,000)
Interns and university co-op students			(\$81,500)
	<b>Total</b>	<b>-3.0</b>	<b>(\$165,500)</b>
	<b>TOTAL</b>	<b>-15.7</b>	<b>(\$1,039,301)</b>

# Middle Schools

## Enrollment Increase +12

Preserve

- Reasonable team size averages
- Middle school model, structure, and teams
- Academic support programs and interventions
- Music, art, technology, wellness, drama
- Guidance ratios
- Mental health support
- Support of social-emotional learning

Improve

- Opportunities for teacher leadership in math

Unable to  
preserve

- Library staffing level
- Latin elective
- Increase in team size average (+1.75 students/team)
- Current level of math coaches

# Middle School Summary

<b>Reductions/Additions in Teaching &amp; Staffing</b>	<b>FTE</b>	
Team teachers	-2.0	(\$123,800)
Latin teachers	-1.2	(\$72,486)
Math coaches	-1.0	(\$90,000)
Add math teacher leader stipends		\$12,000
Library specialists	-2.0	(\$123,800)
Add Library Aides	2.0	\$58,000
Multi-team teachers	-0.2	(\$12,380)
<b>TOTAL</b>	<b>-4.4</b>	<b>(\$352,466)</b>

# High Schools

Enrollment Increase +18 North, +56 South

Preserve

- Student choice in course selection
- Breadth of core and elective offerings
- Elective courses in Art, Media Arts, Theatre, Music
- Career, Vocational and Technical Education
- Mental health supports
- Interdisciplinary learning communities
- Library access

Unable to  
preserve

- Class size (e.g. increase # of classes > 25 students)
- Library staffing levels

# High School Summary

<b>Reductions in High School Teaching Positions</b>	<b>FTE</b>	
<b>North</b>		
Classroom teachers – North	-2.1	(\$129,900)
Library specialists	-0.6	(\$37,450)
<b>South</b>		
Classroom teachers - South	-0.6	(\$37,140)
Library specialists	-0.5	(\$30,640)
<b>Total</b>	<b>-3.8</b>	<b>(-235,220)</b>

# Teaching & Learning

Preserve



- Professional development for curriculum and instruction
- Support for social-emotional learning
- Coaching literacy, math and instructional technology
- Curriculum alignment and coherence
- Data informed instruction and intervention

Unable to  
preserve



- Level of instructional leadership in all curriculum areas
- Teaching and learning support staff

# Teaching & Learning Summary

<b>Reductions/Additions in Professional Staff</b>		<b>FTE</b>	
Curriculum Coordinators		-1.0	(\$108,000)
Mentor Teacher Specialist		-0.4	(\$47,177)
Volunteer Coordinator		-0.2	(\$10,736)
Increase Global Programs Manager		+0.2	\$12,267
	Total	-0.9	(\$99,646)
<b>Reductions in Learning Support Staff</b>		<b>FTE</b>	
Clerical Support		-1.0	(\$52,607)
Science Aide		-0.3	(\$17,978)
	Total	-1.3	(\$70,585)
	<b>Total</b>	<b>-2.2</b>	<b>(\$170,231)</b>



# Student Services

Preserve

- Robust and comprehensive programming to meet a wide range of student needs
- Co-taught model
- Social-emotional supports and services
- Guidance and counselor ratios

Improve

- Support for the Newton Early Childhood Program
- Specialized programming for students on the autism spectrum
- Flexible behavioral support

Unable to  
preserve

- Middle School assistant department head
- Current level of coordinator support

# English Language Learning

- Preserve instruction and support for English Language Learners Department
- Reduce supervision in ELL Department

<b>Reductions/Additions in Teaching &amp; Staffing</b>	<b>FTE</b>	
Increase ELL teachers	1.0	\$61,900
Reduce ELL learning aides	-2.0	(\$58,000)
Reduce ELL assistant director	-0.6	(\$63,857)
<b>Total</b>	<b>-1.6</b>	<b>(\$59,957)</b>

# Business, Finance & Planning

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- Reorganization of staff
- Reduce current staffing level

<b>Business, Finance and Planning Staff</b>	<b>FTE</b>	
Reorganize Business, Finance and Planning Staff	-1.0	(\$117,974)
Reduce purchasing staff support	-1.0	(\$47,793)
<b>Total</b>	<b>-2.0</b>	<b>(\$165,767)</b>

# Administration/Operations

- Preserve current level of school-based custodial and clerical support
- Preserve current funding for charter maintenance
- Reduce current level of equipment and per pupil expenditure

## Reduce District-wide Equipment and Office Budgets

Reduce equipment, office expenses and consultants	(\$72,763)
Reduce Per Pupil Allocation Budgets	(\$68,246)
<b>Total</b>	<b>(\$141,009)</b>

# Information Technology

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- Preserve current level of instructional and administrative support
- Support critical technology and equipment needs

<b>Information Technology Equipment</b>	<b>FTE</b>
Add funding for new Student Information System (SIS)	\$150,000
Add information technology equipment replacement	\$275,000
<b>Total</b>	<b>\$425,000</b>

# Other Budget Increases

Increase long term substitute teaching budget (underfunded)	\$300,000
Reserve for changes in state and federal funding and other unanticipated expenses	\$250,000
Increase Regular Transportation	\$583,108
Increase Special Education Transportation	\$468,072
Increase tuition for placement & rate increases	\$507,280
Reserve for special education	\$470,000
<b>Total</b>	<b>\$2,578,460</b>

# Fees

- Increase revenues through change in fee structure to off-set gap

Description of Change	Detail	Cost/Savings
Increase MS Athletic Fees \$20	\$160 to \$180	\$21,500
Increase HS Athletic Fees \$25	\$300/\$400 to \$325/\$425	\$53,000
Raise Gr. 6-12 Transportation Fees \$40	\$310 to \$350	\$52,500
Raise Super Cap \$300	\$1,200 to \$1,500	\$22,500
	Total	\$149,500

# FY18 Budget Calendar

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## **March 22 at 8:00 a.m.**

- Superintendent's Proposed Budget Presentation

## **March 27 at 7:00 p.m.**

- Special School Committee Meeting
  - Budget Review: All Instructional Areas

## **March 30 at 7:00 p.m.**

- Regular School Committee Meeting and Public Hearing
  - Budget Review: Non-Instructional Areas
  - Further Discussion: Budget
  - Straw Vote

## **April 4 at 6:00 and 6:30 p.m.**

- Public Hearing: Budget (6:00PM)
- Special School Committee (6:30PM)
  - Budget Discussion: No Public Comment

## **April 6 at 7:00PM**

- Regular School Committee Meeting
  - Vote: 2017-2018 Budget
  - Fiscal and Operational, Facilities, and EDCO Updates
  - Vote: Zervas Naming Committee Recommendation

**Hold April 12 at 7:00 p.m. (if needed)**