

## Budget Guidelines FY'18

**APPROVED 12/21/16**

### Budget Process Overview

The Newton Public Schools (NPS) serves over 12,657 students and requires nearly \$212 million in operating budget funding. The budget cycle begins with the School Committee's Budget Guidelines issued in the fall. The 2017-18 System Wide goals in addition to longer range plans, opportunities and challenges guide this process. During the month of March, the School Committee discusses the Superintendent's proposed budget, solicits public input, deliberates, and votes on a final budget for FY18.

The Budget Guidelines offer general rather than prescriptive direction that allows the School Department to be creative in its approaches to meet the goals of educating the whole child. Strategic direction provided in the Budget Guidelines also allows the School Department to take into account new knowledge gained in the period after Budget Guidelines have been drafted and before the draft budget is proposed.

### Areas of Focus

NPS continues to contend with four significant issues: managing overall enrollment growth and the increasing diversity of the student body; continuing progress on narrowing the achievement gap; meeting the diverse educational, social and emotional needs of all students; and addressing the space issues which come with growing enrollment; and dealing with challenging budget. At the same time, NPS is faced with increased budget challenges brought about by escalating OPEB obligations, volatility in pricing for transportation and utilities while also continuing to provide adequate staffing and space for a growing enrollment.

### 2018 Budget Priorities (not in order of priority)

- **Achievement Gap** –
  - 1) Provide staff resources to investigate FDK options including implementation timelines
  - 2) Continue to invest in summer Kindergarten transition programs and increase participation.
- **Charter Maintenance** - Provide sufficient support to maintain our buildings appropriately. Protect charter maintenance priorities.
- **Enrollment growth related needs** - NPS will need to continue to be mindful of enrollment growth demands. Key areas include the following:
  - 1) Creative approach to staffing scenarios and building based support for our projected population growth
  - 2) Provide equitable access to middle school programs before/after school regardless of school size
  - 3) Provide sufficient administrative equity at our larger middle schools.

- **Facilities** - Ensure appropriate support for short- and long-term facilities planning and execution, including: support for buildings in transition, in-district student services programs, middle school expansion as well as planning for new city-wide residential developments.
- **Sustainable Initiatives** - Begin to develop plans to address sustainability for federal grant funded and pilot initiatives – e.g. SEL grant, DaVinci Project. Continue transition of the SEL curriculum at the secondary level and continue support for the Calculus Project and Leveled Literacy Intervention.
- **Technology** – Continue to meet established technology standards for all classrooms and schools, including the secondary schools. Maximize E-Rate and continue to implement Skyward functions and analytics.
- **Increasing Revenue** – Expand opportunities for increased resources from grants, and from public/private partnerships with corporate giving/sponsorships, and educational institutions.
- **Fees** - Ensure effective and consistent fee collection. Look for opportunities to adjust fees and make a recommendation if indicated.
- **New Initiatives** – If approved by the School committee, identify potential resources associated with FY 18 and/or FY 19 implementation of High School Start Time scenarios.

Recommend staff resources to examine opportunities to achieve compliance with Pre-K enrollment regulations such as forming partnerships with private providers to offer extended day.