

NEWTON PUBLIC SCHOOLS

100 Walnut Street
Newtonville, MA 02460
617-559-9025

TO: School Committee

FROM: David Fleishman, Superintendent
Sandra Guryan, Deputy Superintendent/Chief Administrative Officer
Cynthia Bergan, Assistant Superintendent of Secondary Education & Special Programs
Joseph Russo, Assistant Superintendent of Elementary Education

DATE: June 17, 2013

RE: **Additional Information for FY14 Fee Policy**

In response to discussion and feedback from the fee review at the June 10, 2013 School Committee meeting, this memo adds additional information to show the cost of certain changes to the fee policy and includes year-end spending lists for the savings from the FY13 operating budget and the June 2013 health holiday event.

The fee policy as recommended in the June 10, 2013 memo has a total FY14 budget impact of **\$102,200** as follows:

- Eliminate the high school student activity fee effective 2013-14 and beyond resulting in a loss of **\$50,000** of FY14 revenue for the school budget.
- Reduce the supercap to \$1,200 per family from \$1,800 resulting in a loss of **\$27,000** of FY14 revenue for the school budget.
- Reduce the high school on-site parking fee to \$180 per year from \$360 per year resulting in a loss of approximately **\$20,000** of FY14 revenue for the school budget.
- Add an exemption to the All-City Music fee for students who pay the Grade 4/5 instrumental music fee resulting in a loss of **\$5,200** of FY14 revenue for the school budget.

As a result of the feedback received at the June 10, 2013 School Committee meeting, the following is a list of additional options to certain fees followed by a list with the related FY14 budget impact.

- Additional Change: Reduce the Grade 4/5 instrumental music fee and the All City Music fee to \$150 from \$200 per year resulting in a loss of **\$51,500** of FY14 revenue for the school budget.
- Alternative Change: Reduce the high school on-site parking fee to \$310 from \$360 per year resulting in a loss of **\$1,800** of FY14 revenue for the school budget.

	<u>Total FY14 Budget Impact</u>	<u>Change from 6/10/13 Proposal</u>
6/10/13 Fee Proposal	\$102,200	\$0
6/10/13 Proposal with Music Fee at \$150 Only	\$153,700	+\$51,500
6/10/13 Proposal with Parking at \$310 Only	\$84,000	-\$18,200
6/10/13 Proposal with Both Above Changes	\$135,500	+\$33,300

As a result of the year end surplus and the Health Holiday, the district has \$1,272,000 in one-time money to allocate for system priorities as indicated in the June 10, 2013 memo. The recommendation for allocation is as follows and has not changed:

FY13 Year End Operating Budget Savings	\$922,000
Hold for FY14 Reserve Fund	<u>-\$400,000</u>
Net FY13 Savings	\$522,000
Health Holiday Savings June 2013	\$1,000,000
Transfer to City for Rainy Day Fund	<u>-\$250,000</u>
Net Health Holiday Savings	\$750,000
Total Funds Available	\$1,272,000

The recommendation for spending the available balance of \$1,272,000 is to fund mainly one time, non-recurring expenses to the extent possible. If the final State budget yields higher than expected Chapter 70 funds for Newton, it is hoped that the recurring portions of these recommendations may be funded at that time from the increased state aide. In that way, the FY14 budget will be as planned and in turn the FY15 budget will not require significant additions in order to account for non-recurring credits.

The four lists below each total \$1,272,000; in the original list from 6/10/13, \$1,128,000 (89%) are non-recurring expenses and \$144,000 (11%) are recurring. The next three lists each reflect new fee changes as a result of feedback from the June 10th meeting.

FY13 Spending and FY14 Budget Changes:	<u>#1 Original (6/10/13)</u>	<u>#2 Original with Music at \$150</u>
Technology purchases to close needs gap	\$1,000,000	\$1,000,000
Fee policy changes (recurring)	\$102,000	\$153,700
Elementary art restoration (0.6 FTE) (recurring)	\$42,000	\$42,000
Common Core Materials	\$28,000	\$28,000
Charter Maintenance Projects	\$100,000	\$100,000
<i>Reductions or Additions Needed to Balance</i>	<i>\$0</i>	<i>-\$51,700</i>
<i>(from Charter Maintenance or Technology)</i>		
Total FY13 Spending and FY14 Budget Changes	\$1,272,000	\$1,272,000

FY13 Spending and FY14 Budget Changes:	<u>#3 Original with Parking at \$310</u>	<u>#4 Original with Music \$150 and Parking \$310</u>
Technology purchases to close needs gap	\$1,000,000	\$1,000,000
Fee policy changes (recurring)	\$84,000	\$135,500
Elementary art restoration (0.6 FTE) (recurring)	\$42,000	\$42,000
Common Core Materials	\$28,000	\$28,000
*Charter Maintenance Projects	\$100,000	\$100,000
<i>Reductions or Additions Needed to Balance</i>	<i>+\$18,000</i>	<i>-\$33,500</i>
<i>(from Charter Maintenance or Technology)</i>		
Total FY13 Spending and FY14 Budget Changes	\$1,272,000	\$1,272,000

Options for Charter Maintenance, depending on the amount, as follows:

- \$35,000 - Create a classroom at Bigelow for the Boost Program by displacing the weight room and creating a new weight room using gym storage space and a portion of the girl's locker room.
- \$15,000 – Install folding doors in the Bowen library to create an ELL/Literacy space.

- \$20,000 – Renovate and expand the footprint of Bowen’s classroom #212 to create a full-sized classroom.
- \$15,000 – Remove folding walls at Brown and construct permanent walls between six classrooms.
- \$10,000 – Convert small lower-level storage space at Memorial-Spaulding to a small group instruction/bookroom/ELL space.
- \$5,000 – Create an Oak Hill special education safe space from storage space.

Options for Technology - Reflected in bold is the impact of reducing up to \$100,000 from the original proposal of one million dollars for technology spending:

- \$265,000 – Elementary classroom access (laptops, iPads, desktops) wireless expansion **(Option 1 - \$50,000 = Reduction of 60-70 Devices)**
- \$300,000 – Teacher laptops Newton South and districtwide staff **(Option 2 - \$25,000 = Reduction of 25 Teacher Laptops)**
- \$400,000 – Middle school labs and libraries (approximately 3 stationary labs and 13 portable labs) **(Option 3 - \$25,000 = Reduction of 25 Student Laptops)**
- \$25,000 – Ed Center programs (Springboard, MSP, Central High)

Please see Appendices A and B for additional information on elementary school music programs in peer districts and the high school parking fee calculation.

Appendix A

ELEMENTARY INSTRUMENTAL MUSIC DURING THE SCHOOL DAY

	NEWTON	ARLINGTON	BELMONT	LEXINGTON	NATICK	WAYLAND	WINCHESTER
Program Description	G 4/5 Instrumental Music Instruction during the school day	Instrumental music lessons during the school day	Instrumental music instruction during the school day	Instrumental music lessons during the school day	Instrumental music lessons during lunch or recess period	Instrumental music lessons during the school day	Instrumental music instruction during the school day, some before school slots available
Fee	\$200 per year	\$435 per year	\$250 per year	\$300 per year in 11-12; No fee in 12-13	\$175 per year	\$150 per year	\$350 per year
Grades	4, 5	3, 4, 5	3, 4, 5	4, 5	4, 5	3, 4, 5	3, 4, 5

Note: Other peer districts including Brookline, Needham and Wellesley offer instrumental music instruction outside of the school day and charge fees.

NEWTON PUBLIC SCHOOLS
 ADDITIONAL INFORMATION FOR FY14 FEE POLICY
 PARKING FEE CALCULATION

APPENDIX B

	FY13 Projected Revenue	6/10/13 Fee Proposal - \$180	Difference from FY13 Revenue	Fee Proposal at \$310	Difference from FY13 Revenue
Total Spaces Available at Newton South	156	156	0	156	0
Total Spaces Sold	139.3	156.0	16.7	156.0	16.7
Parking Fee per Space	\$360	\$180	-\$180	\$310	-\$50
Total Revenue	\$50,140	\$30,080	-\$20,060	\$48,360	-\$1,780