



Superintendent's Proposed FY20 Budget

March 13, 2019

System Goals

**Academic
Excellence**

**Educational
Equity**

**Social &
Emotional
Learning**

**Improving &
Expanding
Facilities**

Newton Budget Pillars

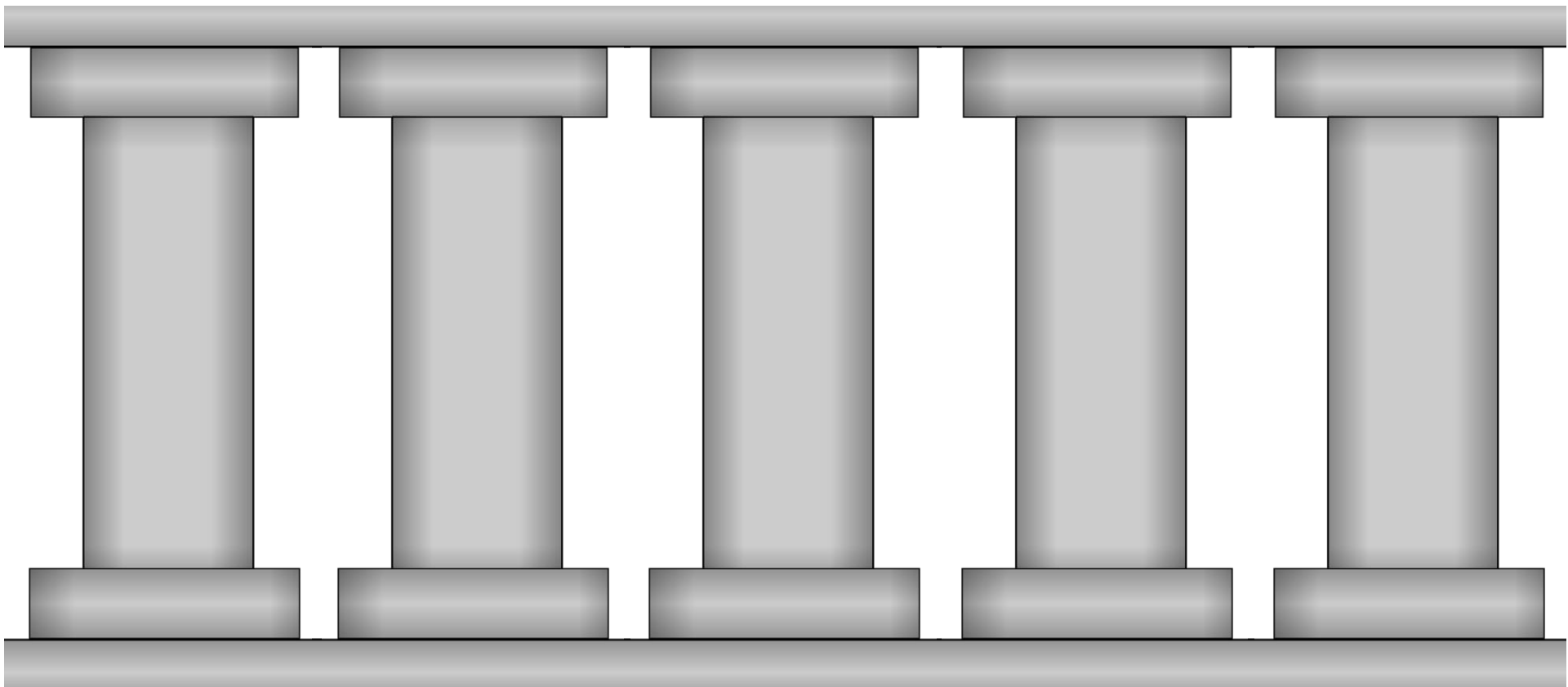
Program
Breadth

Class
Sizes

Facilities
Operations

Student
Services

Educational
Infrastructure



Budget Process

- Ensure that key system goals are addressed in budget development
- Collaborate with principals and other district staff
- Review enrollment data and ensure that buildings with increased enrollment are sufficiently staffed
- Carefully review non-personnel budgets to ensure that buildings are well equipped

Our Challenge

To continue the **forward progress** toward achieving key system goals, while responding to the increasing social and emotional needs of students, launching full day kindergarten, and **preserving** the programs and supports we have built over the last several years.

Positive Developments

- Full day kindergarten commences
- Decreasing out-of-district tuition

Challenges

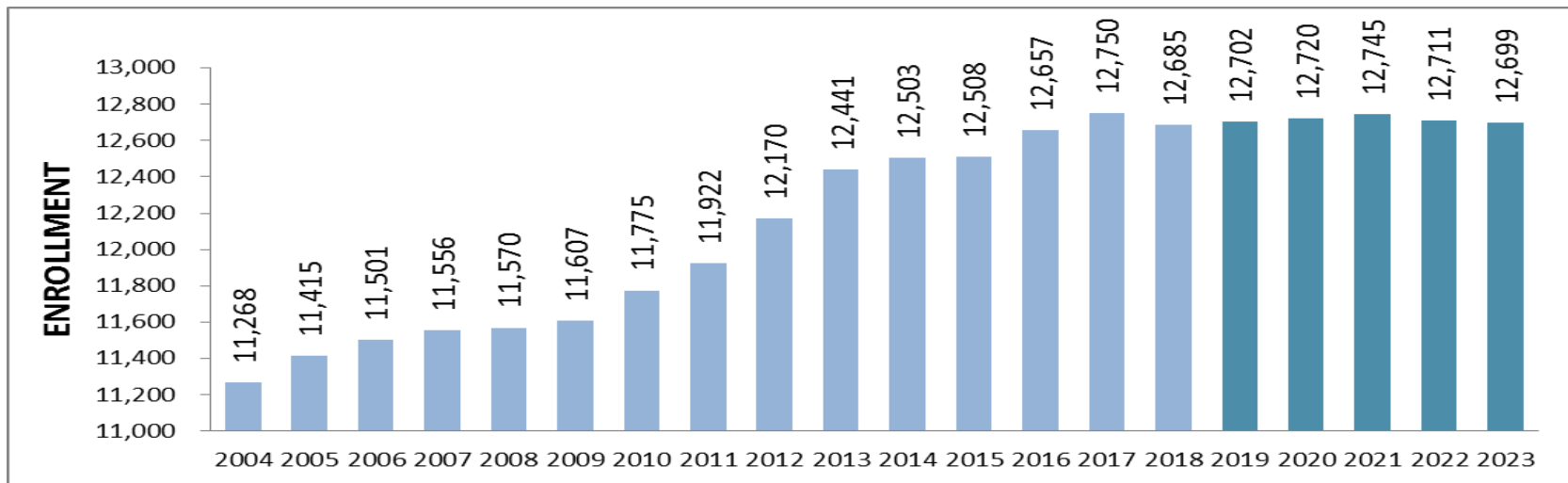
- General education and special education transportation cost increases
- Reliance on one-time surpluses assumes some risk

District Enrollment

+1,482 Students (13%) up to 2017

+14 Students (0.1%)

ACTUAL PROJECTED



- Growth at high school and lower elementary projection
- Middle schools grow in 2 of 5 years then return to current levels

Elementary Level: -63 Students

- Addition of kindergarten aides
- Additional elementary social work support

Middle School Level: +62 Students

- Increase 0.5 team teacher at Oak Hill for enrollment

High School Level: + 18 Students

- Increase house deans to 1.0 FTE
- Increase clinical counselor staffing for substance abuse prevention and mental health

Teaching & Learning Information Technology

- Funding for Chromebook Initiative

Student Services

- STRIDE programming expanding to Cabot
- High school special education support
- Addition of SEL coordination / support
- Special education and related services staffing to meet IEP mandates

Facilities

- Additional custodian at Cabot
- Increase in charter maintenance funding

Use of One Time Funds

- Supporting Horace Mann transition and additional renovation at 225 Nevada Street
- Chromebooks
- Other technology and equipment

FY20 Proposed Budget Request

Salaries and Benefits	\$204,211,905	86%
Expenses	\$32,085,407	14%
Total FY20 Request	<u>\$236,297,312</u>	
FY20 Increase	\$8,737,049	

Increase 3.8%

FY20 Budget Calendar (*at Ed. Center*)

March 13 8:00 a.m.	Superintendents Proposed FY20 Budget Presentation
March 18 7:00 p.m.	<u>Special School Committee Meeting</u> Budget Review-Instructional Areas: <ul style="list-style-type: none">• Elementary• Secondary• Teaching & Learning
March 21 7:00 p.m.	<u>Special School Committee Meeting</u> Budget Review-Instructional: <ul style="list-style-type: none">• Student Services and Special Education• Non-Instructional Areas
March 25 7:00 p.m.	<u>Regular School Committee Meeting</u> Discussion: 2019-20 School Budget Straw Vote: 2019-20 School Budget
April 1 6:30 p.m.	<u>Public Hearing at 6:30 PM</u> Discussion & Vote: 2019-20 School Budget
April 10 7:00 p.m.	<u>Joint Meeting with City Council</u> Budget Presentation and Demographic Report on Enrollment