

# FY22 Budget

April 1, 2021



# Context

- FY21 budget was presented just prior to the pandemic
- We then had a year like no other in so many ways--including budget
- Our budget is usually fairly predictable on both the expense and revenue side
- FY21 was unprecedented and unpredictable on both the expense and revenue side

# Unprecedented Increase in Expenses

- Ventilation
- COVID-19 Weekly Testing
- Technology
- Personal Protective Equipment (PPE), Tents, Furniture
- Staffing for DLA and coverage at elementary and middle school levels

# Decline in Expenses

- Transportation
- Athletics
- Utilities
- Substitute System

# Increases and Decreases in Revenue

- Increase in grant revenue
  - CARES Act
  - COVID Prevention Fund and Remote Learning Technology Grant
  - ESSER I and II
  - ESSER III
- Decrease in revolving account revenue
  - Use of school buildings
  - Bus Fees
  - Early Morning Program
  - Instrumental Music
  - NECP Tuition and other tuition accounts

# FY21 End-of-Year Projection

- Managing the FY21 budget was highly complex
- We will balance at the end of the year

# Planning for FY22

- A more predictable environment, but still not normal
- Planning for full in-person
  - We will work with families whose children cannot attend in person for medical reasons
- Elementary enrollment difficult to predict

# System Goals

**Academic  
Excellence**

**Educational  
Equity**

**Social &  
Emotional  
Learning**

**Improving &  
Expanding  
Facilities**



# Newton Budget Pillars

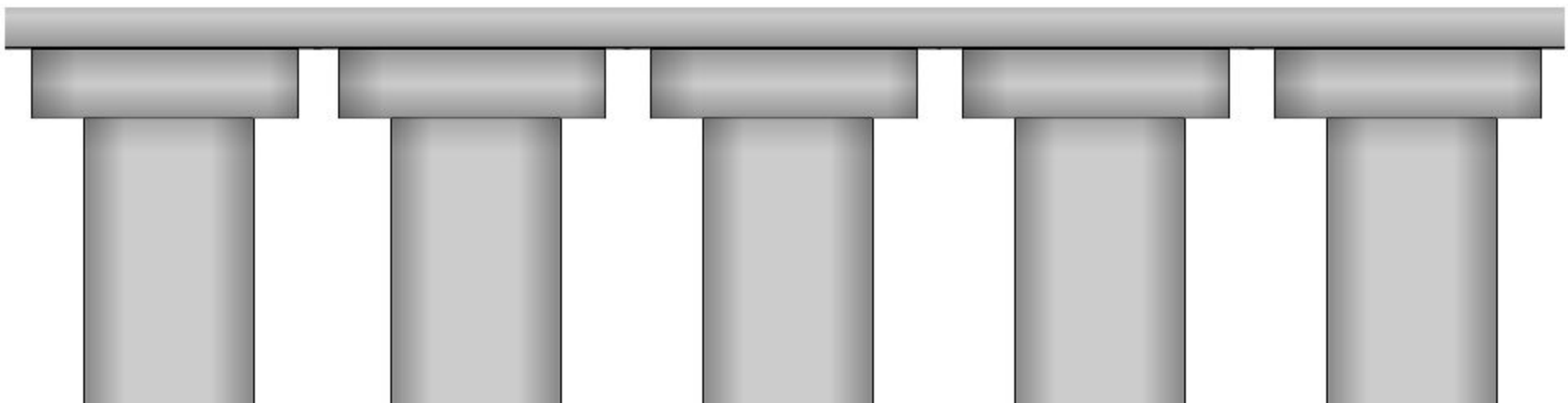
Program  
Breadth

Class  
Sizes

Facilities  
Operations

Student  
Services

Educational  
Infrastructure



# Budget Highlights

- FY22 proposed staffing similar to FY21 proposed staffing (adjusted for enrollment)
- Similar class size averages
- Rich educational programs
- Commitment to meeting the needs of all students in General and Special Education
- Support for SEL and mental health

# FY22 Proposed Budget Request

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Salaries and Benefits	\$221,619,802	87%
Expenses	\$31,588,128	13%
Total FY22 Request	<b><u>\$253,207,930</u></b>	
FY22 Increase	\$10,062,587	4.1%

# Key Priorities in FY22

- Academic Support
- Race and Equity
- Social and Emotional health
- Enhancing learning through technology

# Supporting our Students - Academic Support

- Expand access for summer programming for students significantly below benchmark beginning in summer '21 and continuing in summer '22
- Targeted interventions during the school day
- Develop targeted after school programming

# Race and Equity

- Expand professional learning
  - Universal Design for Learning
  - Culturally Responsive Teaching
- Expand faculty racial identity development workshops (K-8)
- Revise and update curriculum with an anti-racist anti-bias lens

# Social and Emotional Support

- **Expand clinical support team**
  - District-wide support for building based teams to address social-emotional health needs
- **Reinforce integration of social-emotional learning within instruction**

# Enhancing technology through learning

- Capitalize on lessons learned to continue effective technology infused instruction
- Continue to support digital device tool set
- Sustainable technology plan for all staff and student device and network infrastructure



# FY22 Budget Calendar

<b>April 1</b>	<b>Superintendent's Proposed FY22 Budget Presentation - Video Recording</b>
April 5 7:00 p.m.	<u>Virtual Special School Committee Meeting</u> Budget Review-Instructional Areas:Elementary, Middle and High School, Teaching & Learning, Professional Development, Information Technology, Student Services and Special Education.
April 8 7:00 p.m.	<u>Virtual Special School Committee Meeting</u> Budget Review- Non-Instructional Areas: human resources, transportation, equipment, fees, Operations (including staffing, utilities, food service, and maintenance).
April 12 6:00 p.m.	<u>6:00 PM Virtual Public Hearing followed by Regular School Committee Meeting</u> Discussion: 2021-22 School Budget
April 28 7:00 p.m.	<u>Virtual Regular School Committee Meeting</u> : FY22 Budget Discussions and Straw Vote, FY21 Fiscal and Ops Report
May 10 7:00 p.m.	<u>Virtual Regular School Committee Meeting</u> Discussion & Vote: 2021-22 School Budget
May 13 7:00 p.m.	<u>Virtual Joint Meeting with City Council</u> Superintendent's Budget Presentation to City Council

