

Newton Public Schools FY23 Proposed Budget

March 23, 2022



Academic and Social-Emotional Initiatives

- Expanded math and literacy interventions
- Strengthened capacity to analyze and use data to inform education practice
- Expanded critical mental health support for students
- Maintained favorable class and team sizes at all levels
- Expanded electives and number of AP classes with a more diverse student enrollment
- Expanded access to technology
- Strengthened our longstanding commitment to diversity, equity and inclusion



FY22 Financial Challenges

- Continued COVID costs
- A higher than projected number of health plans utilized
- A larger than expected decline in revenue from school building rentals
- An increase in substitute costs

FY23 Financial Challenges

- Increased health insurance costs
- A more expensive transportation contract for buses and vans
- Launching and expanding special education programs to meet growing student needs

How do we address a \$4.0 M budget gap?

- Examine system-wide goals
 - Determine which goals can continue and which must be paused
- Ensure health and safety of staff and students
- Maintain ability to provide mandated services
- Ensure that district operations can continue to function

Considerations when making reductions

- 88% of our budget is personnel costs
 - For reference, personnel costs were 86% in 2017
- Reductions will need to be primarily personnel due to fixed costs in non-personnel

NPS Systemwide Goals

Education

- Academic Excellence
- Educational Equity
- Social-Emotional Well-Being

Family & Community Engagement

- Trust, relationships, and communication
- Community connectedness

Operations

- COVID preparedness
- School facilities
- Technology Infrastructure and Devices
- Transportation

Budget Levers

Areas to Explore to Make Budget Adjustments



**Program
Breadth**



Class Size



**Facilities
Operations**



**Student
Services**



**Educational
Infrastructure**

Two Key Questions

1. What can we preserve?
2. What will we need to reduce or eliminate?

Elementary Schools

Enrollment Decrease -42 Students

Preserve



- Reasonable class size in majority of classes
- Mental health and behavioral support

Reduce/Eliminate



- Significant reduction in literacy and math intervention
- Current number of class sections (mostly due to enrollment)

Middle Schools

Enrollment Decrease -39 Students

Preserve



- Reasonable team size averages
- Middle school model, structure, and teams
- Access to arts & language classes and extracurriculars

Reduce/Eliminate



- Current number of team teachers-small number teaching outside of specialization
- Literacy intervention
- Current level of math intervention
- Current school guidance counselor ratios

High Schools

Enrollment Decrease -16 Students

Preserve



- Student choice in course selection
- Breadth of core and elective offerings
- Interdisciplinary learning communities

Reduce/Eliminate



- Current number of classroom teachers (more classes > 25)
- Current school guidance counselor ratios
- One program in Career & Tech education

Student Services

Preserve



- Robust and comprehensive programming to meet a wide range of student needs
- Social-emotional supports and services

Reduce/Eliminate



- Assistant Director of Student Services
- Instructional roles based upon program shifts and enrollment

Teaching & Learning

Preserve



- Minimal support for curriculum and instruction in all subject areas

Reduce/Eliminate



- All K-8 Curriculum Coordinators reduced to .5 in every subject
- Capacity for district- and department-level professional development for curriculum and instruction
- Support for curriculum coherence including culturally responsive instruction and diversification of the curriculum
- Adoption of a coherent and aligned elementary literacy curriculum

English Language Learning

Preserve



Instruction and support for English
Language Learners Department

Reduce/Eliminate



Reduce administrative support by .5

Information Technology

Preserve



- Current level of technology and equipment to support 1:1 program at secondary level

Reduce/Eliminate



- Current level of support for instructional technology and administrative technology

Human Resources/Diversity, Equity & Inclusion

Preserve



- Current level of staffing and support to facilitate accomplishment of district goals

Administration/Operations

Preserve



- Current level of school-based custodial and clerical support
- Current funding for charter maintenance

Reduce/Eliminate



- Current level of supplies & equipment, per pupil expenditures, administrator professional development, consultants

Proposed Budget

FY22 Budget	\$253,207,930
FY23 Proposed Budget	\$262,070,208
Increase	\$8,862,278



Upcoming School Committee Meetings

Monday-March 28 7:00 p.m.	Budget Review: Instructional Areas
Wednesday-March 30* 7:00 p.m.	Budget Review: Continue Instructional Areas & Non-instructional
Thursday-March 31 7:00 p.m.	Budget Review: continued
Monday-April 4 6:00 p.m./7:00 p.m.	Public Hearing at 6:00 p.m. Regular School Committee meeting at 7:00 p.m.
Wednesday-April 6* 7:00 p.m.	Budget Review

No public comment on March 28, 30 or 31

*Date held as needed

