

Newton Public Schools
FY23 Proposed Budget
Presentation to City Council

April 13, 2022



Academic and Social-Emotional Initiatives

- Full day kindergarten
- 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 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



- Projected class size averages will be favorable. All academic and mental health supports will be preserved.

Expansion at Elementary

STRIDE at Bowen

- Expanding to a third location to accommodate students from NECP and students who are being supporting outside of NPS during their kindergarten year

Staffing

- 1.0 Special Education Teacher
- 7.0 Behavior Therapists
- Related Services providers (OT, SLP, BCBA)

Expansion at Elementary

“A Program” at Williams: (to be named!)

- Although NPS will continue to support most students with disabilities within their neighborhood school, an analysis of the needs of students at NECP and across the lower elementary grades, a partial inclusion program is needed in order to offer a in-district programming

Staffing

- 1.0 Special Education Teacher
- 2.0 Special Education aides
- Related Service Providers (OT, SLP, PT, APE)

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



- Literacy intervention
- Current level of math intervention

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 (will be similar to pre-pandemic level)
- 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

Teaching & Learning

Preserve



- Reduced support for curriculum and instruction

**Reduce/
Eliminate**



- Reduction in K-8 Curriculum Coordinator time. Specific details to be finalized. Impact may include:
 - 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



FY23 Additional Funding Sources

Funding Sources for Staffing to Restore	Total
<u>Additional City One-Time Funding</u>	
Additional City Funding for COVID-related expenses	\$1,100,000
City One-Time Funding for Maintenance Projects (Planned in FY23)	
Unit Ventilators at Elementary Schools	\$250,000
Special Education Renovations (Williams and Day)	\$60,000
Other Ventilation / Ceiling Projects (TBD)	\$100,000
Subtotal Additional City One-Time Funding	\$1,510,000
<u>School Operating Budget Reductions</u>	
School Committee Office Dues	\$67,740
Business, Finance & Planning COVID-19 Expenses	\$96,770
<u>Changes for 4/12/2022</u>	
Central Office Salaries	\$50,000
Increased Estimated USB Revenue Offset (from \$550,00 to \$675,000)	\$125,000
Increase Estimated Bus Fee Offset (from \$600,000 to \$650,000)	\$50,000
Districtwide Equipment (Business, Finance and Planning)	\$49,800
Subtotal NPS Budget Reductions	\$439,310
Total	\$1,949,310

