



FY24 Budget Planning Update for Newton School Committee

March 1, 2023



Agenda

FY24 Budget Preview

- Community Awareness
- Debt Exclusion and Operating Override for March 14
- Budget Drivers and FY24 Context
- Budget Planning Process
 - Process for Reductions and Impact
 - Possible Reductions by Department
- Next steps and timeline

Community Awareness

- Since October we have held dozens of meetings including in-person, zoom, PTO, and various other forums and thank all those involved!
- Open, transparent and impactful meetings for residents to understand our budget and to make informed decisions on March 14th.
- Provided information online
 - [NPS Override Information](#)
 - [City of Newton Override Information](#)

City of Newton Voter Questions for March 14, 2023

One Operational (Question #1)

Horace Mann Elementary	\$775,000
Streets and Sidewalks	\$1,400,000
Parks, Fields, Courts and Playgrounds	\$1,000,000
Plant and Nurture Trees	\$500,000
Sustainability and Climate Resiliency	\$500,000
Senior Services and Programs	\$500,000
Supporting Student Needs	\$4,500,000
	\$9,175,000

Two Debt-Exclusions (Question #2 & #3)

	Annual amount to service 30-year bonds
Countryside Elementary	\$2,300,000
Franklin Elementary	\$3,500,000

[NPS Override Information](#) and [City of Newton Override Information](#)



FY24 Budget Drivers

**Growing Student
Needs**

**Rising Costs and
Expenses**

**Using One-Time
Funds**



Without the Override

\$6M Budget Gap



Non-personnel expenses



Administrative and operations (personnel and expenses)



Extracurricular activities (athletics, fine arts, clubs)



Classroom and school personnel

Overview of Targeted Reductions & Possible New Revenue

Program Area	Reductions
Elementary Education	\$1,200,000
Secondary Education	\$1,900,000
Student Services	\$2,100,000
Teaching and Learning	\$250,000
IT and Library	\$201,000
Operations & Administrative	\$400,000
+ Fee Increases	\$345,000
Total	\$6,400,000

Elementary Education Possible Reductions

Key Reductions:

- Enrollment based-reductions for elementary classrooms already built into base budget
- Classroom teachers and aides, increase maximum class sizes in grades 2-5 to 29 students (-\$1,215,000)
- Supplemental and/or enrichment programming (-\$78,500)
- Administrative positions (-\$139,000)
- Reduce instrumental offerings (-\$185,400)

Secondary Education Possible Reductions

Key Reductions:

- Enrollment-based reductions to middle school and increases to high school staffing already built into base budget
- Middle school teacher reductions to increase team sizes up to 100 students (-\$1,020,000)
- High school teacher reductions to increase percentage of classes over 25 students (-\$714,000)
- 10% reduction to after school athletics and enrichment programs at middle school and high school (-\$288,000)
- Proportional reduction of Career and Technical Education expenses (-\$45,000)



Teaching & Learning Possible Reductions

Key Reductions:

- ELL staffing (\$150,000)
- Instructional software (\$100,000)
- Supplemental and enrichment program coordination (\$80,000)

Student Services Possible Reductions

Key Reductions:

- Personnel (-\$2,200,000)*
 - Increase special education caseloads
 - Increase guidance and counseling caseloads
 - Decrease social emotional learning (SEL) supports
 - Do not fill current SEL Administrator vacancies
 - Administrative Assistant
- Professional development, membership fees, instructional supplies (-\$32,000)
- Contracts (-\$130,000)

*Maintains compliance with special education regulations



IT & Library Possible Reductions

Key Reductions:

- Instructional Software (-\$18,000)
- 1:1 Device Program reduction (-\$100,000)
- Summer Intern (-\$10,000)
- Personnel (-\$80,000)

Operations & Administrative Possible Reductions

Key Reductions:

- Administrative Assistants (-\$395,000)
- Custodians (-\$155,000)
- Possible Fee Proposal (-\$345,000 to -\$725,000)

Possible Fee Increases if Override not approved

<u>Fee Program</u>	<u>Current Fee</u>	<u>Proposed Fee Example A</u>	<u>Proposed Fee Example B</u>
All City Chorus, Band Orchestra	\$150	\$175	\$225
Bus Transportation	\$350/ \$700	\$400/800	\$450/\$900
Elementary Band & Orchestra	\$150	\$175	\$225
Elementary Early Morning Program	\$12/day	\$15/day	\$20/day
Early Instrumental Music (4th grade lessons)	\$150	\$175	\$225
HS Athletics	\$325/\$425	\$375/\$475	\$425/\$525
High School Drama	\$150/\$450/year	\$175 /\$525/year	\$225/\$675/year
MS Athletics	\$180 Per Sport	\$230 Per Sport	\$280 Per Sport
MS Student Activities	\$60 Per Student	\$100 Per Student	\$110 Per Student
Newton South Parking	\$175 Per Semester	\$200 Per Semester	\$225 Per Semester

Additional Funding Recommendations

- STRIDE Program at Bowen (\$500,000 to \$700,000)
- Restoration of curriculum coordination and academic support(\$230,000)
- Additional funding for Cyber Security and 1:1 Technology program maintenance (\$300,000-400,000)
- Financial Analyst (\$92,000)
- Analytics software/services (\$50,000)

Next Steps

- Develop detailed budget assumptions based on March 14th override vote
- Continue to build community awareness of the override impact on the NPS budget for all stakeholders
- Updates at School Committee meetings
- Advocacy Work with State Elected Officials regarding Out of District tuition rate setting
 - Hosting forum for MetroWest state legislators in Newton on March 3rd
- March 14: City of Newton Override ballot questions
- March 22 - April 10th: FY24 Budget Presentations and Discussions to School Committee



Welcome to
Kindergarten!



Newton Public Schools
Family Information Night
February 28, 2023

