



FY24 Budget Presentation

Elementary and Secondary Areas

April 3rd, 2023



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

Agenda

- FY24 Budget Goal
- Review of Budget Drivers & Budget Highlights
- Elementary Education
- Secondary Education
 - Middle School
 - High School
- Review of FY24 Budget Meeting Timeline



FY24 Budget Goal

Maintain the current level of service provided to students and build a sustainable budget over time.

FY24 Budget Drivers

**Growing
Student
Needs**



**Rising Costs
and
Expenses**



**Using
One-Time
Funds**



**Failed
Operational
Override**



Impact of Increase in Operating Budget

FY23 Operating Budget Allocation	\$262,060,208
One time funds and carry forward	\$4,590,000
Total Available Funding	\$266,650,200

**\$9.7 M (3.73%)
Increase in City of
Newton School
Funding**

FY24 Operating Budget Allocation	\$271,842,665
One time carry forward	\$2,000,000
Circuit Breaker Bridge Credit from the City	\$1,400,000
Total Available Funding	\$275,242,665

Funds Needed for Level Service Budget	\$280,159,630
Reductions Necessary for Balanced Budget	\$4,916,965



What does the FY24 budget support?

- Well-rounded curriculum with opportunities for academic support and advancement
- Extracurricular programs
- Counseling and therapeutic supports
- Curriculum review/revisions, professional development for staff, coaching support
- Meaningful, inclusive education with programming for students with disabilities
- Support to foster development of social-emotional skills and competencies
- Ongoing support of culturally-responsive instruction and inclusion practices and protocols
- Integration of technology into classroom instruction including funding for 1:1 program
- Reliable and secure network services and operations
- Ongoing support for building projects, maintenance, food services and transportation programs



Elementary

Elementary Education Budget Overview

Major Changes

- Staffing levels adjusted to match enrollment
- Maximum class sizes increased in grades 3-5 to 28 students
- Reduction of Kindergarten aide positions
- Reduced music elective options for students in grades 4 & 5
- Elimination of assistant principal position in 2 schools
- Elimination of funding for *Strong Start* and *Understanding our Differences* programming



Impact

- 12 classrooms in grades 3-5 are projected to have 25-28 students
- Reduced aide support for Kindergarten programming (1 aide per two classrooms)
- Strings lessons & orchestra ensemble instruction will not be available to elementary students; anticipated impact on middle school/high school program
- Reduced leadership support at the elementary level
- No summer programming for incoming K students; elimination of disability awareness programming in grades 2-5 through *Understanding our Differences*

Elementary Enrollment

- Projected enrollment of 4,967 students across 15 elementary schools
- Decrease of -31 students from FY23

Enrollment Changes by School		
±5 students	±6 to 9 students	±10 or more students
Angier (-1) Bowen (-5) Burr (+2) Countryside (-5) Horace Mann (+3) Lincoln Eliot (-2) Peirce (-3) Ward (-3) Zervas (+3)	Underwood (+7) Williams (-8)	Cabot (+21) Franklin (-11) Mason Rice (-11) Memorial Spaulding (-18)

Classrooms/Changes by School (-9 FTEs)

-4 FTE for Enrollment, -5 FTE Budget-Driven

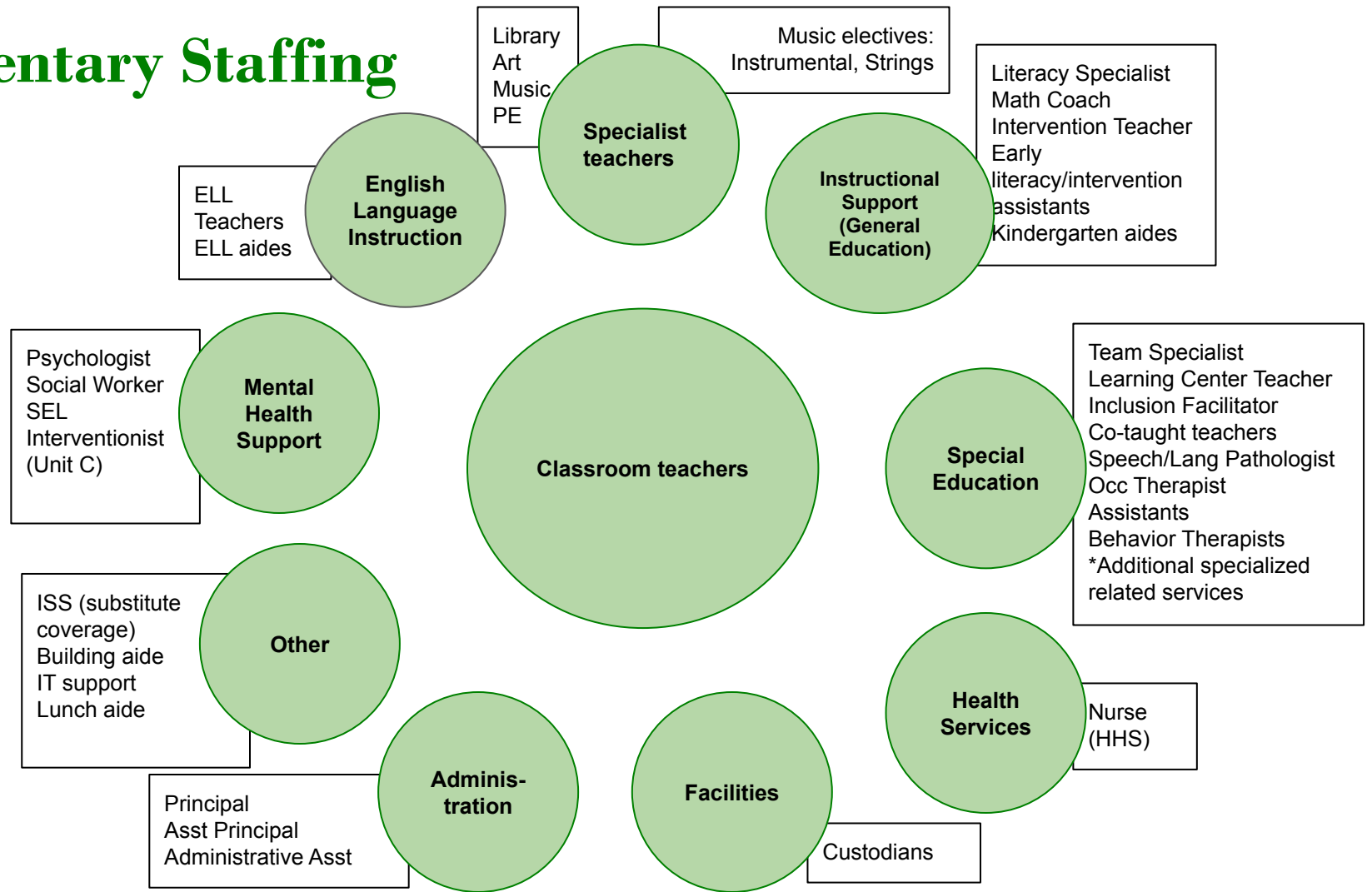
School (# Classes)	Enrollment Δ	Classroom Δ
Angier (19)	-1	-1
Bowen (18)	-5	No change
Burr (18)	+2	No change
Cabot (21)	+21	No change
Countryside (18)	-5	-1
Franklin (17)	-11	-1
Horace Mann (18)	+3	No change
Lincoln-Eliot (18)	-2	No change

School (# Classes)	Enrollment Δ	Classroom Δ
Mason-Rice (17)	-11	-1
Memorial Spaulding (18)	-18	-2
Peirce (12)	-3	-1
Underwood (12)	+7	No change
Ward (11)	-3	No change
Williams (12)	-8	No change
Zervas (19)	+3	-2

Enrollment/Program Driven Changes For FY23

- **Decrease of 4.0 FTE classroom teachers**
 - Kindergarten registration ongoing
 - Continue to monitor enrollment shifts throughout the summer.
 - Strategic management of buffer zone assignments and transfer requests
 - 2 reserve teachers to allocate if necessary
- **Decrease of .9 FTE elementary art, music, and physical education teachers**
 - Aligned with number of anticipated classrooms

Elementary Staffing



Budget Driven Reductions

- **Reduce 5 additional classroom teachers (5.0 FTEs) in grades 3-5**
 - 12 classrooms in grades 3-5 are projected to have 25-28 students*
 - Countryside: Grade 4
 - Mason Rice: Grade 4
 - Memorial Spaulding: Grade 3
 - Peirce: Grade 5
 - Zervas: Grade 4
- **Reduction of .8 FTE specialist teachers (Art, Music, PE)**
 - Specialist allocations aligned with number of classrooms per school
- **Reduction of 15.3 FTEs Kindergarten Assistants**
 - Reduce staffing from 1 assistant per class to 1 assistant per two classes

Budget Driven Reductions (Continued)

- **Reduce Elementary Assistant Principal positions**
 - .5 positions at Zervas and Memorial Spaulding eliminated (1.0 FTE)
 - One (.5 FTE) AP position at Cabot remains
- **Eliminate funding for summer Kindergarten program (Strong Start) and Understanding our Differences program**
 - Incoming Kindergarten readiness program
 - Disability awareness programming currently offered in grades 2-5
- **Reduce music elective options for students in grades 4 & 5**
 - Strings lessons and orchestra ensemble instruction will not be offered to elementary students next year
 - Instrumental lessons and band instruction will continue
 - 1.5 FTE Music teacher reduction

Additional Budget Adjustments

- **Add specialist reserve (.6 FTE)**
 - Allocate if necessary to address enrollment and/or scheduling needs
- **Funding For Elementary Planning Time pilot (.6 FTE)**
 - Implementation of Elementary Labor Management Committee recommendation as contractually required
 - Expands music instruction in grades K-2 (.5 FTE), adds 15 minutes library instruction weekly for 3rd grade (.1 FTE)
 - Franklin, Memorial Spaulding, and Williams

Total Elementary School Reductions

-25.3 FTEs

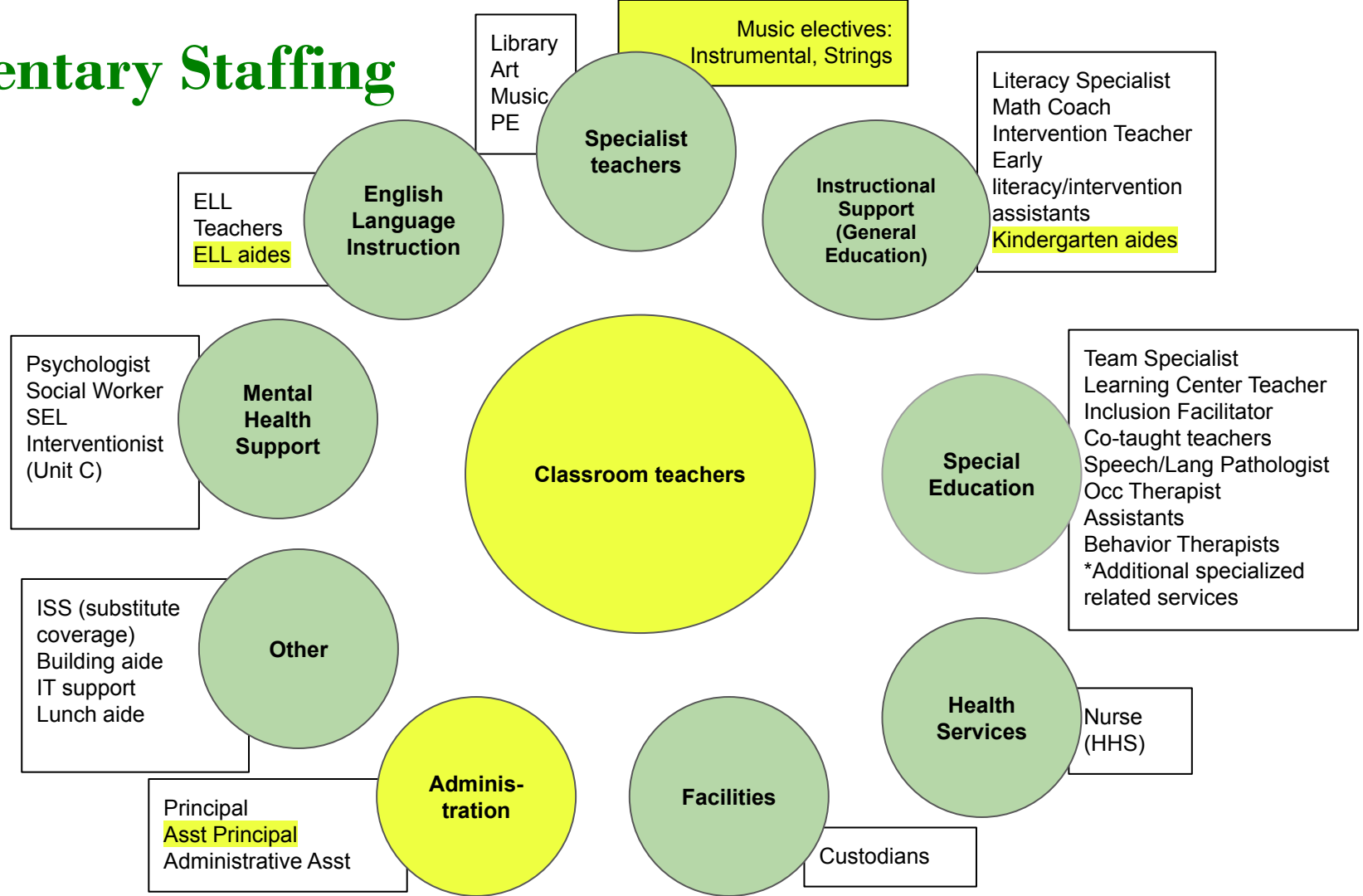
-\$1,390,402



Elementary Budget Cut Considerations

- Few areas available from which to reduce
- Identifying structural reductions substantive enough to yield necessary savings
- Limiting impact within any one area of School Committee budget guidelines
- Preserving smallest class sizes in the youngest grades (K-2)
- Maintaining a constellation of positions to preserve systems of academic, social-emotional, and mental health support for students and assistance for classroom teachers

Elementary Staffing



Key Impacts at Elementary Level

- **Favorable class size averages, particularly at grades K-2**
 - Provide conditions beneficial for student learning, especially in light of heightened needs
- **Maintaining current levels of core instruction in Art, Music, and Physical Education classes**
 - Ensure all students continue to receive a well rounded curriculum
- **Preserving networks of intervention/support staffing**
 - Provide specialized expertise and assistance to address student needs and continue to work toward effective multi-tiered systems of support in our schools
- **Restoration of per pupil allocation funding**
 - Responsive to increased costs of instructional supplies and resources



Key Impacts at Elementary Level (Continued)

- **Higher class sizes in grades 3-5**
 - Impacts student attention and feedback to support a wide continuum of need, family communication
- **Fewer Kindergarten aides**
 - Impacts Kindergarten programming and support with fewer small group instructional opportunities
 - Schoolwide resources spread further to accommodate Kindergarten needs
- **Elimination of elementary strings/orchestra**
 - Impacts ability to meet and support student musical interest; domino effect to secondary music programs

Key Impacts at Elementary Level (Continued)

- **Specialist reductions**
 - Resulting allocations and partial FTEs present challenges for scheduling, flexibility, staffing stability, and staff retention
- **Supplemental programming elimination**
 - Reduced resources for programming aligned with NPS goals
- **Elimination of Assistant Principal positions at 2 schools**
 - Reduced leadership support for students, staff, and families

Questions

Secondary Education Overview

Major Changes

- Middle and high school staffing adjusted to match enrollment
- Additional staffing reductions made at middle and high school
 - Maximum team sizes at middle school increased to 100 students
 - Percentage of high school classes over 25 students increased
- Restoration of 1.0 FTE middle school literacy specialist
- Funding for extracurricular athletics, clubs, drama and music reduced by 10%



Impact

- Larger class sizes in all grades and subject areas
- Reduced availability of first choice high school elective offerings and additional core courses
- Courses with smaller enrollments not offered
- Decrease of extracurricular options and opportunities

Secondary Enrollments

Middle School Enrollment Changes

- Total projection of 2,632 students in grades 6-8 in FY24
- Projected decrease of 140 students
- Decrease driven by difference between exiting 8th Gr. class & entering 6th Gr. class

Exiting 8th Grade in FY23	995 students
Entering 6th Grade projected in FY24	850 students
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Difference	-145 students
- Future middle school projections stable in the 2,607-2,644 student range for 5 years

High School Enrollment Changes

- Total projection of 4,030 students in grades 9-12 and postgraduate programs in FY24
- Projected increase of 83 students
- Increase from FY23 projections of 103 students
 - FY23 projections drive current staffing levels



Middle School

Middle Schools

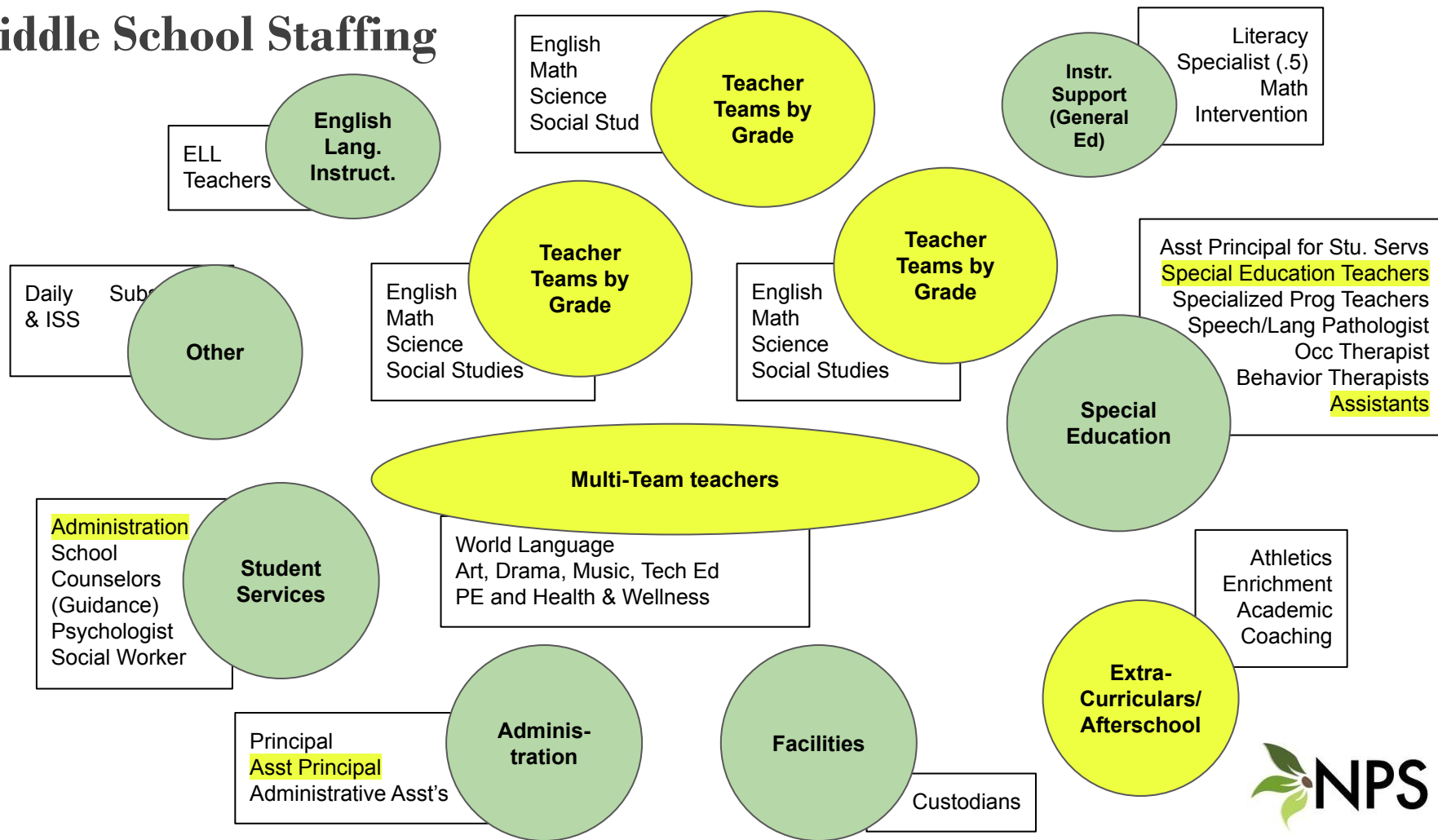
Enrollment Driven Reductions

- Decrease of 140 students at middle level from FY23 to FY24

School	Change in Enrollment FY24	Enrollment Based FTE Change
Bigelow	-32 Students	0.0 FTE (Based on Budget Guidelines)
Brown	-41 Students	-2.0 FTE
Day	-58 Students	-2.0 FTE
Oak Hill	-9 Students	-1.0 FTE
Total	-140 Students	-5.0 FTE

- Bigelow enrollment projected to stabilize and then increase in coming years
 - School committee budget guidelines request no changes to Bigelow staffing
- Enrollment driven reductions decrease one half team in 6th grade at Brown and Day and a slight adjustment to 8th grade team configuration at Oak Hill

Middle School Staffing



Middle Schools

Additional Budget Driven Staffing Reductions

- Budget limitations require increasing maximum team sizes from 90 to 100 students
- Additional reductions to multi-team teaching staff (World Language, Fine and Applied Arts, PE Health & Wellness) to match enrollment and team configurations

School	Budget Driven Reductions to Teams and Staffing	Enrollment FTE Δ	Total FTE Δ
Bigelow	2.0 FTE team teachers reduction and additional 0.6 FTE reductions in multi-team teachers	0.0	-2.6
Brown	4.0 FTE additional team teacher in 7th and 8th grade, and 1.0 FTE reductions/reallocation in multi-team teachers & .4 reduction math support	-2.0	-7.4
Day	4.0 FTE additional team teacher in 7th and 8th grade, and 1.2 FTE reductions in multi-team teachers	-2.0	-7.2
Oak Hill	1.0 FTE additional team teacher in 7th/8th grade, and 0.5 FTE reductions in multi-team teachers	-1.0	-2.5
Total	11.0 FTE Team teachers and 3.7 FTE Multi-team teachers	-5.0	-19.7

- Partial restoration of literacy specialist roles (1.0 FTE), share across all 4 schools
- No change to school counseling staffing
- Reduction 0.5 FTE assistant principal for Students Services at Day



Middle Schools

Impact on Staffing at Each School

- Bigelow - Shift from one 2-person team to two 2-person teams and adjusting multi-team staffing to match.
- Brown - Reducing from 3 teams per grade to 2.5 teams per grade, with a proportional reduction and rebalancing of multi-team teachers. Additional loss of math support role.
- Day - Reducing from 3.5 teams per grade to 3 teams per grade, with a proportional reduction in multi-team teachers. Elimination of 0.5 assistant principal for student services.
- Oak Hill - Reductions to 2.5 teams in 7th-8th grade, with proportional reductions in multi-team teachers.
- All Schools - 10% Reduction in funding for staffing extracurricular programs, including clubs, athletics, music and drama.



Impact at the Middle Level

- Maintain middle school structures while increasing maximum and average team sizes in each middle school

School	FY23 Avg. Team Size	FY24 Projected Avg. Team Size	FY24 Max. Team Size
Bigelow	81	83	90
Brown	83	95	98
Day	88	96	99
Oak Hill	88	93	100
Total	85	93	100

- Maintain school counseling ratios and access to arts classes, language classes, and extracurriculars
- Restore a portion of literacy supports to sustainable level
- Reduce funding for extracurricular activities, including athletics, clubs and theater & music by 10%

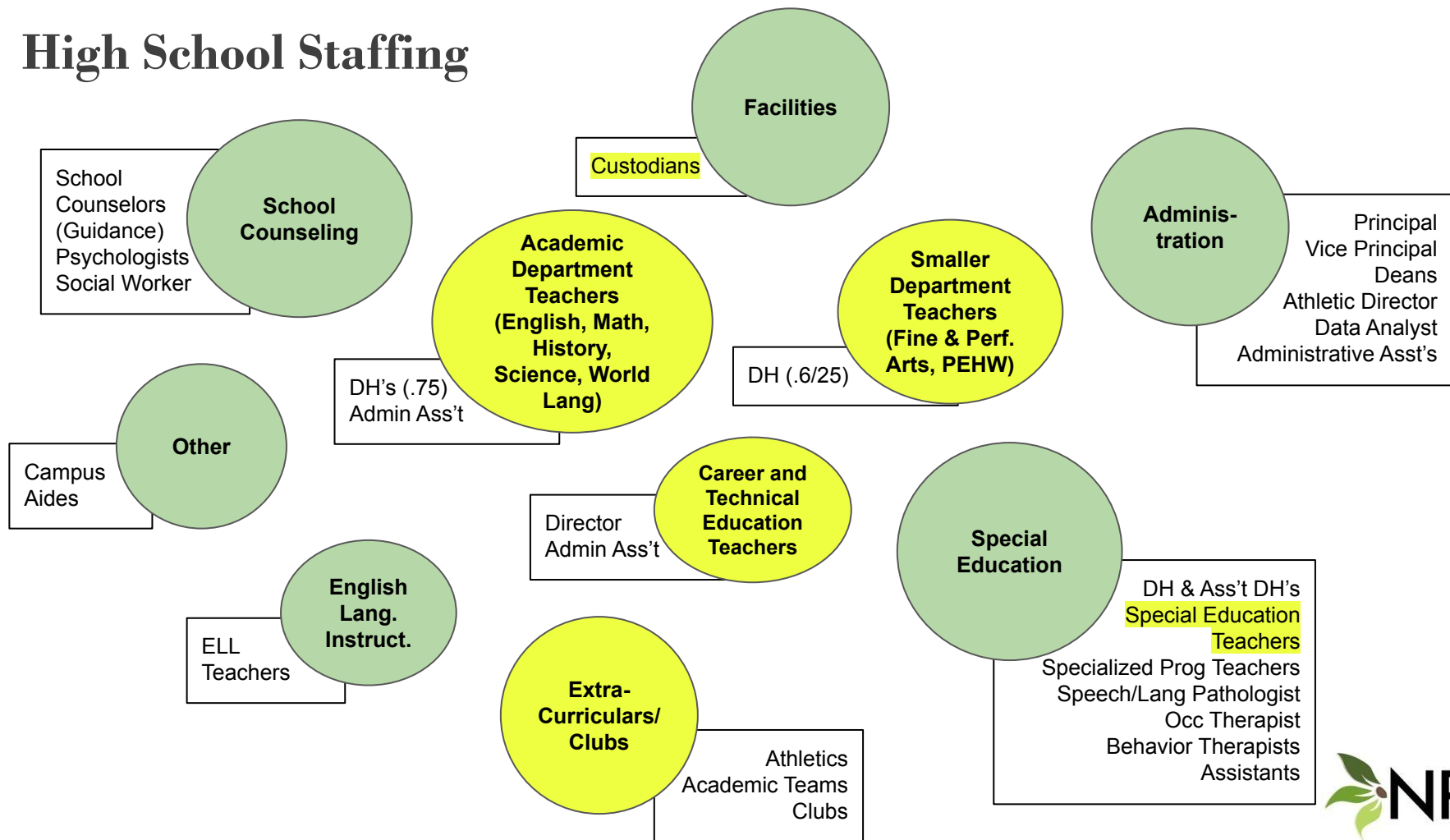
High School

High Schools

Enrollment Driven Changes

- Based on projected increasing enrollment, high school staffing would increase in a typical budget year.
- Base budget included an increase of 5.5 FTE to address the increase of 103 students in FY24 beyond the FY23 projections
 - Newton South projected to increase by 36 students
→ 29 students more than projected for FY23
 - Newton North projected to increase by 47 students
→ 74 students more than projected for FY23
- Base budget enrollment adjustments do not restore the cuts to high school staffing made in the FY23 budgets

High School Staffing



High Schools

Budget Driven Reductions

- Additional reductions made both Newton North and Newton South staffing due to budget shortfall

School	Budget Driven Reductions	Enrollment FTE Δ	Total FTE Δ
Newton North	-4.1 FTE	+3.9 FTE	-0.2 FTE
Newton South	-3.6 FTE	+1.6 FTE	-2.0 FTE
Total	-7.7 FTE	+5.5 FTE	-2.2 FTE

- Career and Technical Education also reduced 0.2 FTE, completing the elimination of the Design & Visual Arts program begun in FY23
- Reduction of funding for extracurricular activities, including athletics, clubs and theater & music by 10%

Impact at the High School Level in FY24

- Smaller but challenging reductions due to increasing enrollment and previous reductions made to balance the FY23 budget
- Projecting increases in classes sizes in all departments due to lack of staffing
 - Distribution of staffing changes and increases in class size across departments determined by student course enrollments in April & May.
 - Percentage of classes with 25 students or more projected to increase beyond current level of 28%.
 - Decrease in student assignment to first choice electives and core courses beyond minimum graduation requirements
 - Higher waitlists for sought-after upperclass courses and electives
 - Courses with smaller enrollments will not be offered
- Maintaining school counseling ratios and other support positions given increasing student needs



Total Impact on Secondary Education

- **Middle School Changes**
 - Reduction of 18.2 FTE
 - Reduction of \$1,398,446
- **High School Changes**
 - Reduction of 2.4 FTE
 - Reduction of \$79,191
- **Total Secondary Changes**
 - Reduction of 20.6 FTE
 - Reduction of \$1,477,637

Totals indicate impact on secondary department budget only

Questions

FY24 Budget Meeting Timeline

Wednesday, March 29 - 8:30 a.m.	Superintendent Budget Presentation
Monday, April 3 - 6:30 p.m.	Budget Review: Instructional Areas (Elementary and Secondary)
Thursday, April 6 - 6:30 p.m.	Budget Review: Instructional Areas (Student Services and Teaching and Learning)
Monday, April 10 - 6:30 p.m.	Budget Review: IT and Non-Instructional Areas
Wednesday, April 12 - 6:30 p.m.	Public Hearing on the Budget
Monday, April 24 - 6:30 p.m.	SC Discussion of budget and straw vote
Thursday, April 27 - 6:30 p.m.	SC Discussion of budget and final vote
May 9 and 10	Budget presentation to City Council