

A group of diverse young students, including girls and boys of various ethnicities, are standing in front of a school building. They are wearing backpacks and casual clothing. The building has a brick facade and a mailbox with a star on it. The image is overlaid with a semi-transparent green filter.

FY24 Budget Presentation

Teaching & Learning and Student Services

April 6th, 2023



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

Agenda

- FY24 Budget Goal
- A review of Budget Drivers
- Overview of Budget Highlights
- Teaching and Learning
- Student Services



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

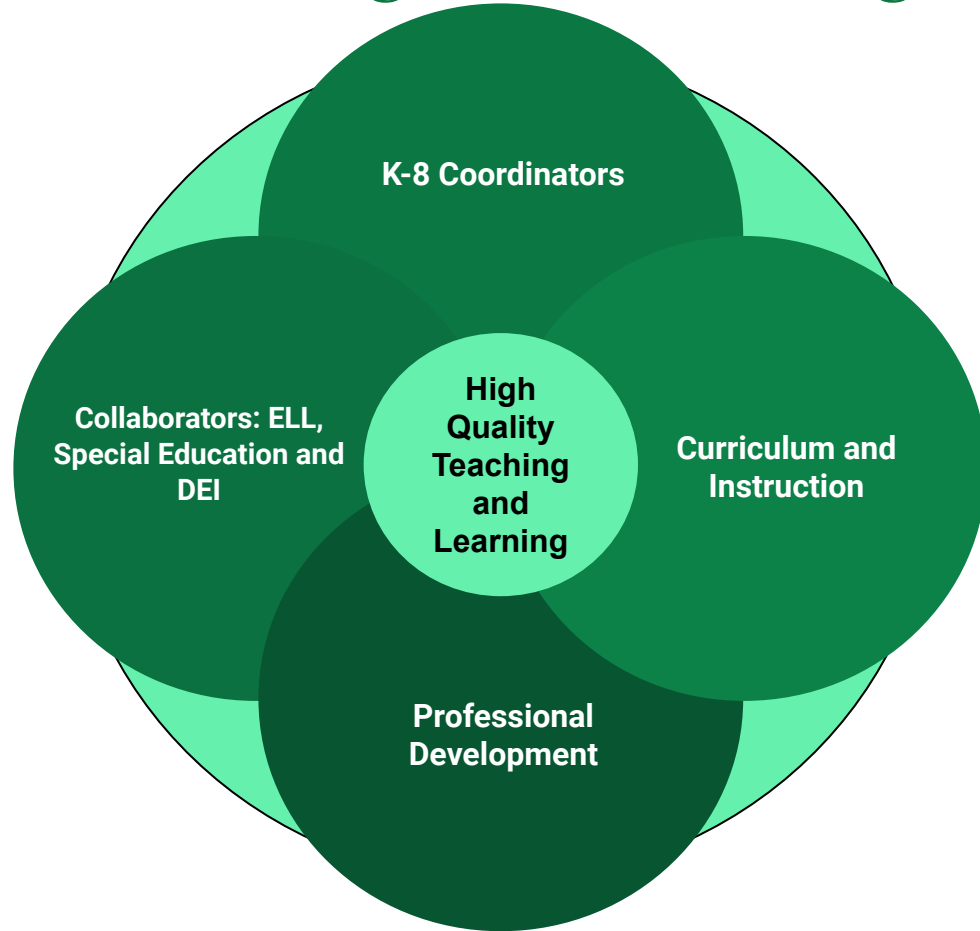
Net Budget Adjustments by Program Area

Program Area	Original Reduction Targets	Proposed Reductions & Additions
Elementary Education	(\$1,222,178)	(\$1,247,350)
Secondary Education	(\$1,831,462)	(\$1,515,187)
Student Services	(\$2,102,126)	(\$1,111,390)
Teaching and Learning and ELL	(\$248,272)	(\$259,792)
IT and Library	(\$201,006)	\$164,430
Facilities		(\$45,000)
Systemwide Expenses & Benefits	(\$394,956)	(\$245,717)
Fee Increases		(\$656,959)
Total Reductions to Balance Budget	(\$6,000,000)	(\$4,916,965)



Teaching and Learning

Teaching and Learning



Teaching and Learning

	MAJOR CHANGES	IMPACT
01	Restoration of curriculum coordinator staffing to full capacity	Increased support curriculum implementation and teacher professional learning to promote high quality instruction
02	Reduce subscriptions, instructional software, and curriculum materials	Fewer instructional resources for meeting wide variety of needs
03	Shifting ELL staffing model to match needs of growing newcomer language learner population	More licensed ELL teachers and a complete phase out of ELL aides to support higher need English learner students

Teaching and Learning

In FY24, K-8 Curriculum Coordinators will be able to:



CURRICULUM: Provide equitable and coherent curricula to support high quality instruction and consistent learning experiences across the district



INSTRUCTION: Guide educators with implementing content and pedagogical knowledge effectively, through research-based instructional practices, and successful use of curriculum resources, while ensuring cultural responsiveness in curriculum and instruction



PROFESSIONAL DEVELOPMENT: Facilitate opportunities for collaboration and learning within and across schools to share best practices and improve instruction through a comprehensive arc of professional learning.

Select Department Priorities

- *Curriculum and Instruction*
 - Develop lessons/units and guide instruction to be culturally responsive
 - Adoption and implementation of elementary literacy curriculum
 - Ongoing work on curriculum alignment across grade levels/schools
 - Update resources to meet needs of students
 - Refresh classroom libraries and bookrooms
 - Replenish old and inoperable instruments
- *Professional development*
 - Data collection system and intervention resources using assessments
 - Equitable science and engineering practices: Focus on developing science practices, exploring common phenomena, and supporting science language development
 - Alignment of curriculum materials to K-8 critical literacy framework



English Language Learners

Trends

- Increase in arrivals of students with limited or interrupted formal education in 2022-23
- Enrollment and need for support for English language learners continues to increase
- Need to maintain required services and supports to meet language acquisition needs

Budget Impact

- More licensed ELL teachers and a complete phase out of ELL aides to support higher need English learner students

Questions

Student Services

Office of Student Services

Special Education

Provides services to students identified with educational disabilities and who need an Individual Education Plan to make progress

- Specially Designed Instruction
- Related Services
- Specialized Programming
 - City-wide
 - Out of District

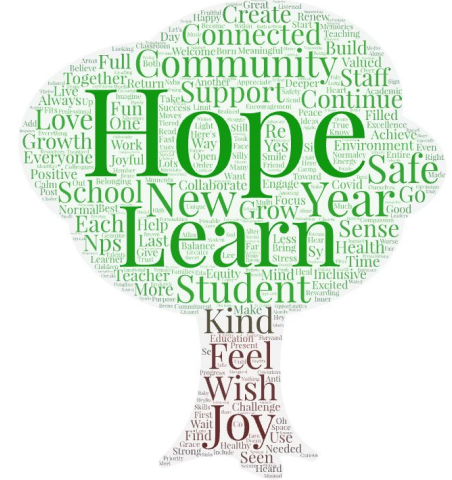
Student Supports

Provides supports to all students in NPS

- Mental Health
- Guidance and School Counseling
- Social Emotional Learning
- Multi-Tiered Systems of Support (MTSS)

Office of Student Services Staffing Changes

Description	
Projected new enrollment-driven staffing	12.9 FTE
Additional Program Adjustments & Staffing Changes	-18.7 FTE
TOTAL STUDENT SERVICES	-5.8 FTE

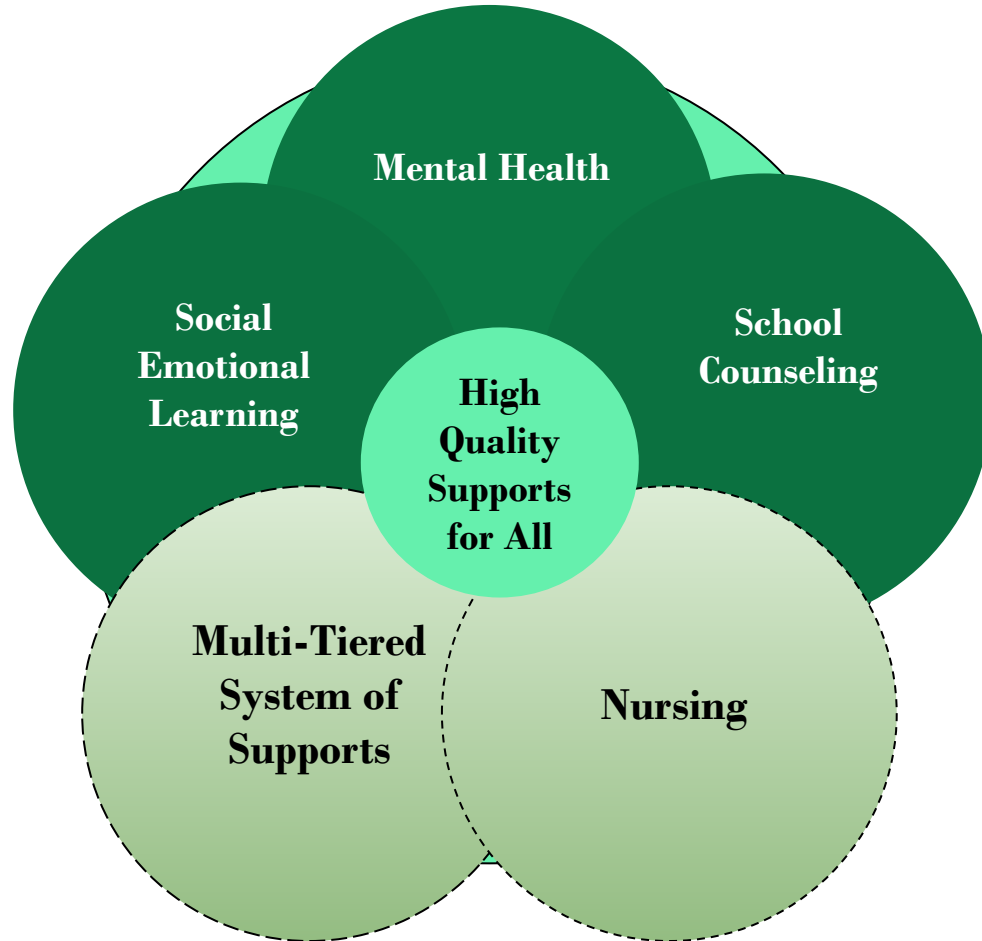


Office of Student Services

	MAJOR CHANGES	IMPACT
01	Reduce special education teachers and aides	Increase in caseloads for Special Education teachers
02	Expand STRIDE elementary program	Continue commitment to inclusive in-district programming and opportunities
03	Decrease in contracted services for staff	Decrease in contracted services for staff

Student Supports

Student Supports



Student Supports

Budget Driven Reductions

- **Eliminate 1.0 FTE Coordinator of Multi-Tiered Systems of Support (MTSS)**
 - Provided student services administrator support to secondary schools
 - Coordinated professional development for mental health staff
 - Organized and led monthly psychologist meetings
 - Ongoing crisis and clinical support to secondary schools & therapeutic programs
 - Coordinated crises and emergency response, district-wide
- **Reduce 0.25 FTE Clinical Care Coordinator at Newton North**
 - Support will be embedded into Intervention-Prevention Counselor
 - Average counselor-to-student ratio will be maintained from FY23

Secondary Therapeutic Programs

Program	Grade	Location	Description
Springboard*	9-12	Education Center	A therapeutic environment that supports students' social, emotional, and academic needs while offering a standards-based general education curriculum.
Central High School	9-12	Education Center	A separate, public day school that provides intensive, therapeutic intervention within a highly structured, small-group setting. The program is designed for students who require specialized instruction in both academic and social/emotional domains
Harbor High*	9-12	Newton South campus	A 45-day stabilization program that provides a therapeutic milieu to students in need of an alternative education setting. The program enables students to continue to access the general education curriculum and, if applicable, receive IEP services
Harbor Middle*	6-8	Education Center	

**Open to General Education students*



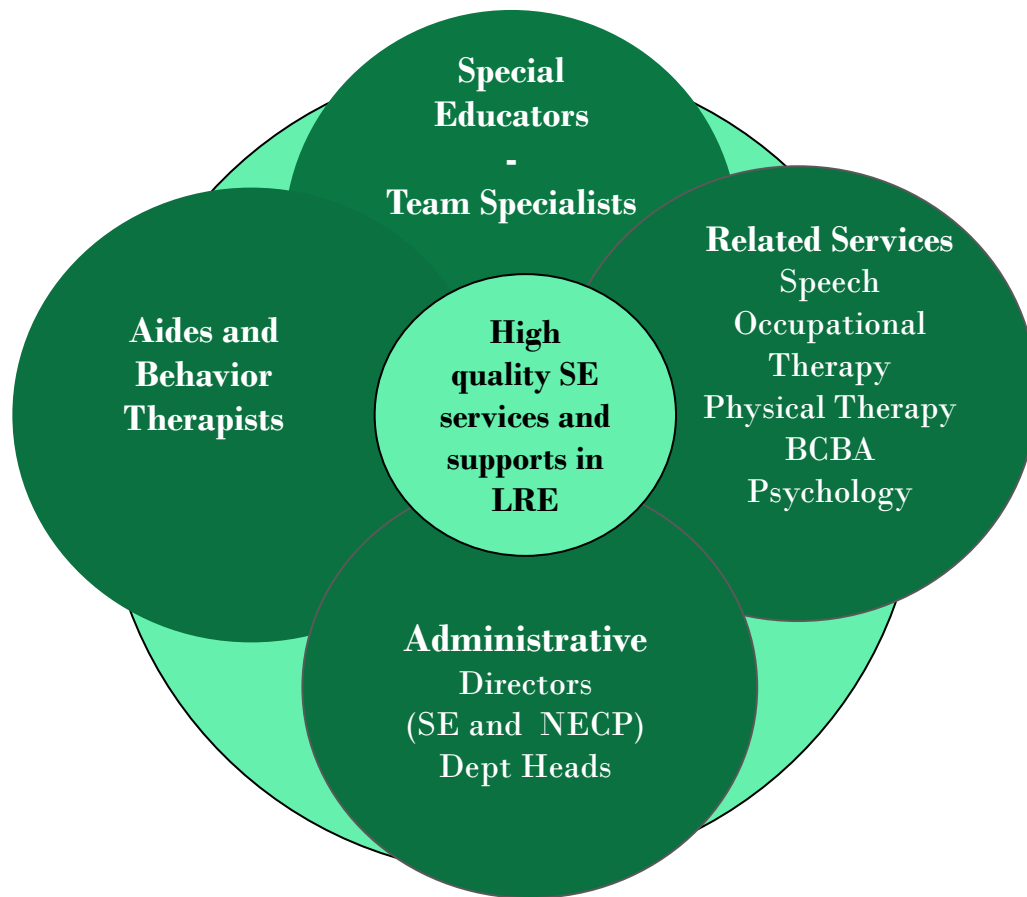
Student Supports

Budget Driven Reductions

- **Restructure temporary high school stabilization program**
 - Embed into existing therapeutic programs
 - Relocate 1.0 FTE clinician position to Springboard
 - Reduce 1.5 FTE in Harbor High Program
 - 3.0 FTE full time, 1.0 partial FTEs
 - Relocate partial FTEs to add academic teaching capacity

Special Education

Special Education - PK-12+



Directors of Special Education

Maura Tynes PreSchool/Elementary

Newton Early
Childhood
Program

- Elementary Schools
- Citywide programs

Melissa Gamble Secondary

- Middle Schools
- Citywide programs

- High Schools
- Post-secondary

Shannon Robichaud Out of District

- Out of District Placements
 - IEP placement
 - Extended Evaluations

Newton Early Childhood Program (NECP)

Current Year

- Current enrollment is approximately 230 students with 150 students on IEPs including “walk-in services”
- NECP is an integrated model with students with special education needs being educated alongside community peers
- Evaluations for special education are ongoing with 44 new students in process currently
- 183 Evaluations have been completed to date

Future Planning

- Our Early Intervention (EI) partners have notified NPS that of 452 EI cases 221 reside in Newton (under age 3); this is just shy of half their program.
- During the 2022-2023 school year NECP moved to their new location at 687 Watertown Street with 13 classrooms currently enrolled and the capacity to open four (4) additional classrooms as enrollment needs increase



NECP IEP Counts

Number of Students on IEPs

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
160	147	150 (projected ~ approx. 190)

Number of Students Placed Out of District

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
1	1	0

*As of 4/3/23



NECP Budget Driven Reductions

- **Reduce 1.4 FTE Teaching Assistant & .9 FTE Behavior Therapist**
 - Teaching Assistants and Behavior Therapists will operate with higher staff-to-student ratios
 - Fewer staff to support to students with:
 - Physical disabilities/Non-ambulatory
 - Medically complex
 - Autism Spectrum Disorder (ASD)
 - Communication Disorders

We will continue to maintain compliance with special education regulations with these reductions



Elementary Special Education

Elementary IEP Counts

Number of Students on IEPs - In District

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
833	836	824

Number of Students Placed Out of District

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
16	14	11 (2 pending)

*As of 4/3/23



Expansion at Elementary

STRIDE at Bowen

- Expanding our third location (Bowen) to accommodate six students currently enrolled at NECP who will enter Kindergarten Fall 2023.

Staffing

- + 2.0 FTE Special Education Teacher
- + 2.85 FTE Behavior Therapists
- + Related Services Providers
 - Occupational Therapist .4
 - Speech and Language Pathologist .5
 - Board Certified Behavior Analyst (BCBA) .5

Elementary Special Education Budget Driven Reductions

Reduce 4.9 FTE Special Education Aides & 7.3 FTE Behavior Therapists

- New staffing patterns in citywide programs showing less need for Behavior Therapists

Impact

- Higher student-to-staff ratios for small groups

We will continue to maintain compliance with special education regulations with these reductions



Secondary Special Education

Secondary & Post-Secondary IEP Counts

Number of Students on IEPs - In District

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
Middle: 530 High: 672	Middle: 512 High: 660	Middle: 490 High: 728

Number of Students Placed Out of District

<u>20-21</u>	<u>21-22</u>	<u>22-23*</u>
Middle: 30 High: 84	Middle: 26 High: 81	Middle: 35 High: 77

*As of 4/3/23



Secondary Special Education Enrollment Driven Reductions

Bigelow

Eliminate 1.0 FTE Inclusion Facilitator & 1.0 FTE Special Education Teacher

- Results in larger caseload sizes. Of note, Bigelow has the lowest special education caseload sizes of all middle schools

Community Connections

Eliminate 0.9 FTE Medical Assistant

- Can eliminate due to student graduation

Secondary

Reduce 1.7 FTE Teaching Assistants in specialized programs

We will continue to maintain compliance with special education regulations with these reductions



Secondary Special Education Budget Driven Reductions

Middle School

- **Reduce 3.0 FTE Special Education Teachers (Brown, Day, Oak Hill)**
 - Larger caseload numbers
 - Larger teams, as part of general education team reductions
- **Eliminate 0.5 FTE Assistant Principal for Student Services (Day)**
 - Shift student support and counseling supervision to Day's 1.0 FTE Assistant Principal for Student Services
 - Shift other administrative responsibilities to other school leaders

We will continue to maintain compliance with special education regulations with these reductions



Secondary Special Education Budget Driven Reductions

High School

- **Reduce 2.0 FTE Special Education (Newton South)**
 - Larger small group size (average range 3-8)
- **Reduce 0.25 FTE Academic Support (Newton North)**
 - Larger small group size (average range 3-8)

We will continue to maintain compliance with special education regulations with these reductions



Questions