



FY24 Budget Planning Update for Newton School Committee

April 27, 2023



Agenda

FY24 Budget Update

- Updated FY24 Budget Amount
- Restoration List and Sources of Funding
 - Priority # 1
 - Priority #2
- Proposed Fee Increases

Revised FY24 Budget

FY23 Budget	Original Proposed FY24 Budget	Revised FY24 Budget with OPEB Removed
\$262,070,208	\$271,842,665 (3.73 %)	\$268,655,413 (2.51%)

The School Committee voted to remove \$3,187,252 in the Other Post Employment Benefits (OPEB) Line item from the FY24 NPS Budget at the April 24, 2023 School Committee meeting and the FY24 budget was reduced by the same amount.

Priority Restoration List #1

Department	Restorations	FTE	Amount
Elementary	Teachers/Class size (no 26-28s)	5.0	\$460,000
Elementary	Specialists/Class size (no 26-28s)	0.8	\$73,600
Middle	6.0 MS Class size Teachers (OH, Day Brown)	6.0	\$552,000
Middle	Multiteam Increase	0.8	\$73,600
Secondary	2.0 Secondary Special Education Teachers	2.0	\$184,000.00
Other Funding Considerations			
Elementary	Strings Program Restored	1.5	\$98,000
Student Services	"Disability Inclusion" Funding		\$32,000
First Round of Restoration		16.1	\$1,473,200



Sources of Funding for Priority #1

Department	Reductions	FTE	Amount
Administrative	Reduce Medicare Part B Reimbursement by 50%	0.0	\$680,000
Facilities	Reduce Charter Maintenance Funding	0.0	\$410,000
Administrative	Additional Carryforward from FY23	0.0	\$283,200
Elementary	Reduce Elementary Per Pupil back to FY23 level	0.0	\$50,000
All	Decrease Educator Professional Development (across the board)	0.0	\$50,000
Reductions/Sources		0.0	1,473,200

Priority Restoration List #2

Department	Restorations	FTE	Amount
Middle	2.0 MS Classsize Teachers (Day)	2.0	\$184,000.00
Middle	Multiteam Increase (Day)	1.25	\$115,000.00
Middle	2.0 MS Classsize Teachers (Brown)	2.0	\$184,000.00
Middle	Multiteam Increase (Brown)	1.25	\$115,000.00
Second Round of Restoration		6.5	\$598,000

Sources of Funding for Priority #2

Department	Reductions	FTE	Amount
Administrative	Increase Fees another \$25.00 to \$50 beyond first recommendation		\$200,000
Secondary	Decrease 2.0 Counseling/Mental Health Staffing	2.0	\$184,000
Administrative	Additional Carryforward (Take on more risk)		\$214,000
Second Round Reductions/Sources		2.0	\$598,000

Two Proposed Fee Increases

<u>Fee Program</u>	<u>Current Fee</u>	<u>Proposed Fee to School Committee in Proposed Budget</u>	<u>Proposed Fee for Priority List # 2 if required</u>
All City Chorus, Band Orchestra	\$150	\$200	\$225
Bus Transportation	\$350/ \$700	\$400/800 (includes elementary fee)	\$450/\$900 (includes elementary fee)
Elementary Band & Orchestra	\$150	\$200	\$225
Elementary Early Morning Program	\$12/day	\$16/day	\$20/day
Early Instrumental Music (4th grade lessons)	\$150	\$200	\$225
HS Athletics	\$325/\$425	\$400/\$475	\$450/\$525
High School Drama	\$150/\$450/year	\$200/\$600/year	\$225/\$675/year
MS Athletics	\$180 Per Sport	\$230 Per Sport	\$280 Per Sport
MS Student Activities	\$60 Per Student	\$100 Per Student	\$125 Per Student
Newton South Parking	\$175 Per Semester	\$200 Per Semester	\$225 Per Semester

