

Presentation to Newton City Council

Newton Public Schools FY24 Budget

May 9, 2023



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

FY24 Budget Drivers

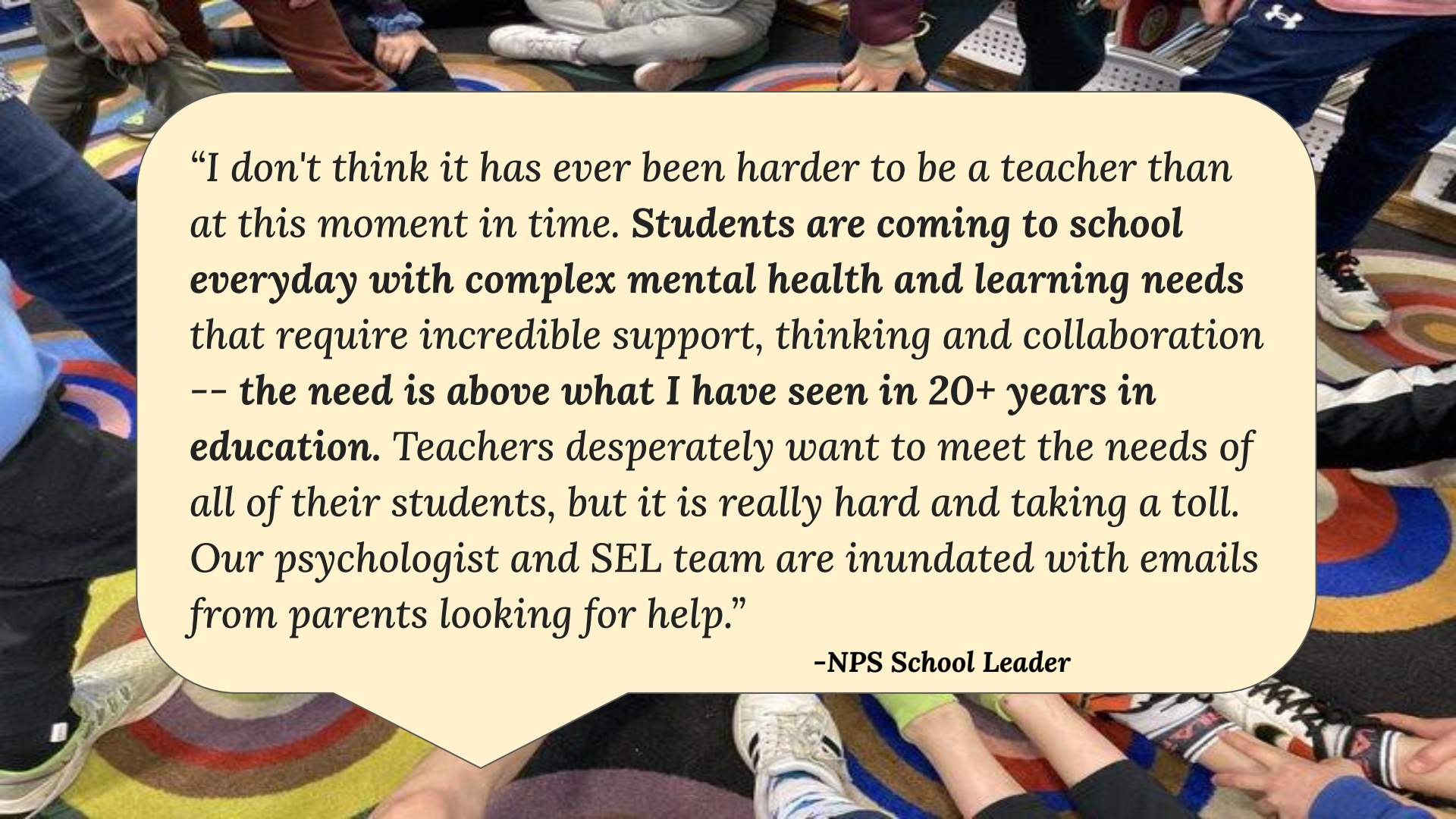
**Growing
Student
Needs**

**Rising Costs
and
Expenses**

**Using
One-Time
Funds**

**Failed
Operational
Override**



A background image showing the lower legs and feet of several students sitting on a large, colorful rug with concentric circular patterns in shades of blue, red, yellow, and green. The students are wearing various casual shoes and pants.

*“I don't think it has ever been harder to be a teacher than at this moment in time. **Students are coming to school everyday with complex mental health and learning needs** that require incredible support, thinking and collaboration -- **the need is above what I have seen in 20+ years in education.** Teachers desperately want to meet the needs of all of their students, but it is really hard and taking a toll. Our psychologist and SEL team are inundated with emails from parents looking for help.”*

-NPS School Leader



Statewide
out-of-district
tuition increase
(14%)

\$1,800,000



Health Insurance
(5%)

\$1,700,000



Van
transportation
(20%)

\$900,000



Gas and
Electric Utilities
(25%)

\$1,300,000

Using One-Time Funds

- City CARES Act
- City ARPA funding
- NPS ESSER I, II, III funding (\$3,300,000 with \$550,000 Remaining in FY24 and then expires)
- Carryforward reliance (FY23 \$4.6 million)
- Carryforward reliance (FY24 \$2.3 Million)

NPS Operating Budget

FY23 Operating Budget Allocation	\$262,070,208
One time funds and carry forward	\$4,590,000
Total Available Funding	\$266,660,200

**\$6.6 M (2.51%)
Increase in FY24
Newton Public
School Budget**

FY24 Operating Budget Allocation	\$268,655,413*
One time carry forward	\$2,283,200
Circuit Breaker Bridge Credit from the City	\$1,400,000
Total Available Funding	\$272,338,613

Funds Needed for Level Service Budget	\$277,255,578
Reductions Necessary for Balanced Budget	\$4,916,965

*Please see OPEB adjustment voted by School Committee on April 25, 2023 on next slide



Revised FY24 Budget with OPEB Vote - April 25th

FY23 Budget	FY24 Budget Allocation	Revised FY24 Budget Allocation (OPEB removed*)
\$262,070,208	\$271,842,665 (3.73 %)	\$268,655,413 (2.51%)

- At the April 25, 2023, the School Committee voted to remove the **\$3,187,252** Other Post Employment Benefits (OPEB) line item from the FY24 budget
- The FY24 budget allocation was reduced by the same **\$3,187,252**.
- Because of this vote our allocation went from 3.73% to a 2.51%
- School Committee approved the FY24 budget on April 27, 2023



Initial Budget Adjustments by Program Area

Program Area	Reductions & Additions
Elementary Education	(\$1,247,350)
Secondary Education	(\$1,515,187)
Student Services	(\$1,111,390)
Teaching and Learning and ELL	(\$259,792)
IT and Library	\$164,430
Facilities	(\$45,000)
Systemwide Expenses & Benefits	(\$245,717)
Fee Increases	(\$656,959)
Total Reductions to Balance Budget	(\$4,916,965)

Initial FTE Change for the FY24 Proposed Budget

Program Area	FTE Change
Elementary Education	-25.3
Secondary Education	-20.7
Student Services	-5.8
Teaching and Learning and ELL	-1.4
IT and Library	-0.8
Facilities & Operations	-2.4
Total	-56.4

- Reductions proposed with initial \$4,916,965 budget gap

Revisions to Proposed Budget

Initial Reductions Necessary for Balanced Budget	\$4,916,965
Reduce Medicare Part B Reimbursement (Mayor's plan announced as part of Health Insurance change)	\$680,000
Additional Carryforward from NPS Budget	\$283,200
Reduce Elementary "per pupil" (building supplies)	\$50,000
Reduce Professional Development	\$50,000
Reduce Charter Maintenance Funding*	\$410,000
Restored funding for positions and programming	\$1,473,200
Reductions necessary for balanced budget	\$3,443,765

*Charter Maintenance will be paid by City ARPA funding for summer building maintenance projects.



Restoration of Positions and Programs

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	Middle School 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
Elementary	Strings Program	1.5	\$98,000
Student Services	Disability Inclusion Funding		\$32,000
Total Restoration		16.1	\$1,473,200

- The original budget proposed reducing 56.4 positions. With the addition of 16.1, the approved budget reductions equal 40.3 FTE. With budget deficit mitigation measures proposed on previous slide, we were able to restore positions and programming above.



Final Budget Adjustments by Program Area

Program Area	Reductions & Additions
Elementary Education	(\$757,120)
Secondary Education	(\$1,079,607)
Student Services	(\$961,190)
Teaching and Learning and ELL	(\$309,792)
IT and Library	\$164,430
Facilities	(\$45,000)
Systemwide Expenses & Benefits	\$201,473
Fee Increases	(\$656,959)
Total Reductions to Balance Budget	(\$3,443,765)

Final FTE Change for the FY24 Approved Budget

Program Area	FTE Change
Elementary Education	-18.0
Secondary Education	-13.8
Student Services	-3.8
Teaching and Learning and ELL	-1.4
IT and Library	-0.8
Facilities & Operations	-2.5
Total	-40.3

- Includes staffing adjustments due to enrollment changes, mandated services, and program additions/reductions to meet budget allocation.



Key Additions for FY24

Key Areas for Funding Increase	Amount
Expand STRIDE Program at Bowen	\$445,200
Restore Curriculum Coordination and Academic Support	\$150,200
Support IT infrastructure, Cyber Security, 1:1 Technology and Data Analytics	\$250,000
Fund strategic planning and community engagement software/services	\$110,000

Approved Fee Increases

Fee Program	Current Fee	Proposed Fee	Increase
All City Chorus, Band Orchestra	\$150	\$200	\$50
Bus Transportation	\$350/\$700 Cap	\$400/\$800 Cap & Elementary Bus Fee	\$50
Elementary Band & Orchestra	\$150	\$200	\$50
Elementary Early Morning Program	\$12/day	\$16/day	\$4/day
Early Instrumental Music (4th grade lessons)	\$150	\$200	\$50
HS Athletics	\$325/\$425 and \$975 Cap	\$400/\$475 and \$1,200 Cap	\$75
High School Drama	\$150/\$450/year	\$200/\$600/year	\$50
MS Athletics	\$180 Per Sport	\$230 Per Sport	\$50
MS Student Activities	\$60 Per Student	\$100 Per Student	\$40
Newton South Parking	\$175 Per Semester	\$200 Per Semester	\$25 per semester

Critical Challenges for FY24 Budget

- Some middle school class sizes increased
- High school class size increased and elective offerings reduced
- Administrative and operation support is reduced
- Burden on families is increased with higher fees
- Reliance on one-time funds continues (structural budget deficit)

FY24 Budget Strengths

Critical elementary building projects continue to move forward. Funding structure adjustments increase NPS operating budget.

Lincoln-Eliot (Opening Fall 2025)



Horace Mann (Opening Fall 2026)



FY24 Budget Strengths

Critical elementary building projects continue to move forward. Funding structure adjustments increase NPS operating budget.

Countryside (Opening Fall 2027)



Franklin (Opening Fall 2029)



FY24 Budget Strengths

High quality,
challenging,
well-rounded and
culturally-responsive
academic program

Favorable
elementary
class sizes

Integration of
technology into
classroom
instructions, as well as
reliable and secure
network services and
operations

Tools to
support
district
initiatives and
operations

Meaningful
inclusive
educational
programming with
expanded
in-district special
education
programming

Supports for
continued
development of
social-emotional
skills and
competencies

Counseling and
therapeutic
supports in all
schools

Largely preserves
breadth and depth of
athletics, fine arts,
and extracurricular
activities K-12

