

FY24 Budget Presentations

Elementary and Secondary Areas April 3, 2023

Teaching & Learning and Student Services April 6, 2023

Information Technology/Library Services and Business Finance & Planning April 10, 2023



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

Agenda

- FY24 Budget Goal
- Review of Budget Drivers & Budget Highlights
- Elementary Education
- Secondary Education
 - Middle School
 - High School
- Teaching & Learning
- Student Services
- Information Technology & Library Media Services
- Business, Finance & Planning
- 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

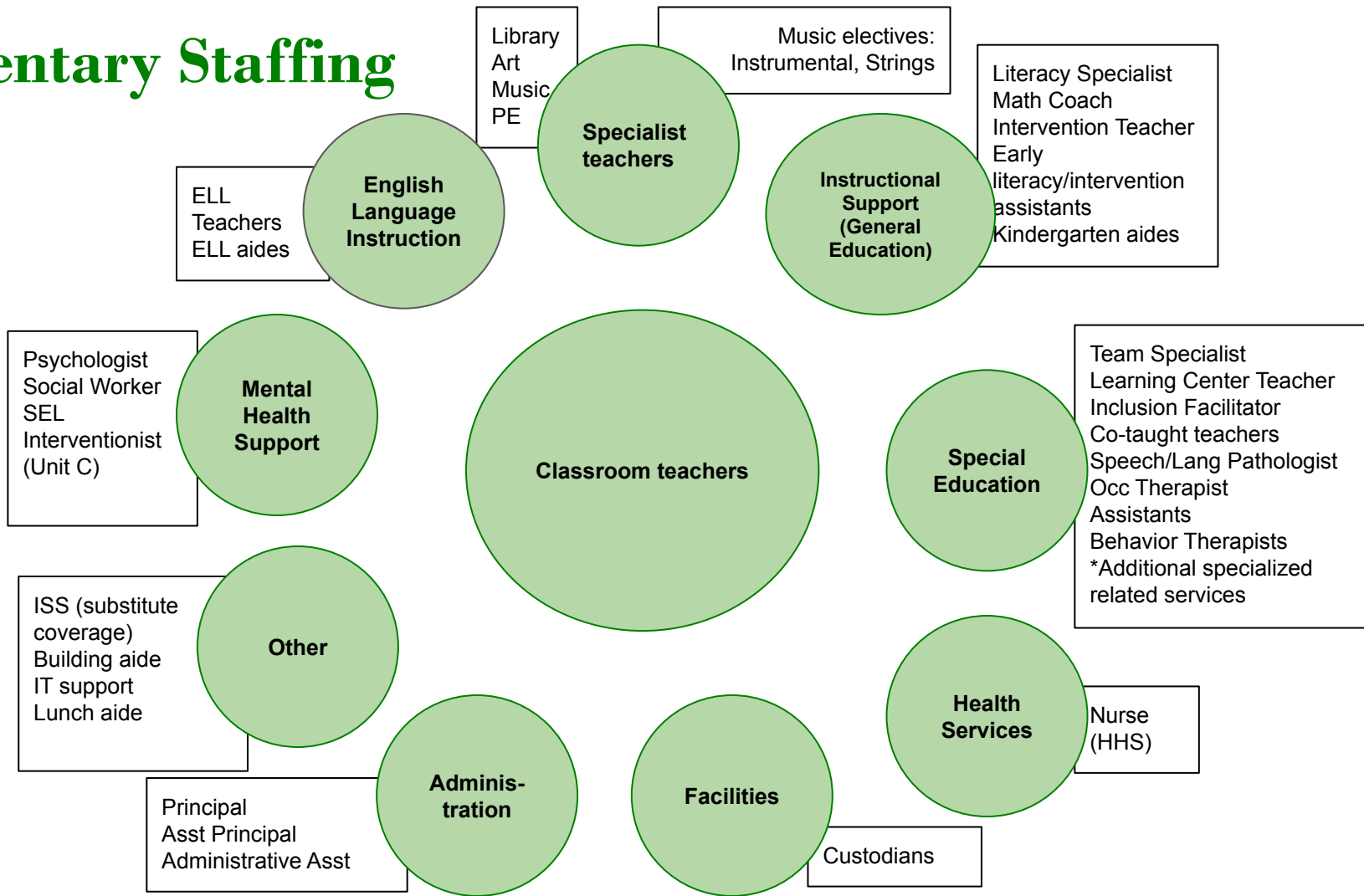
School (# Classes)	Enrollment Δ	Classroom Δ
Angier (19)	-1	-1
Bowen (18)	-5	No change
Burr (18)	+2	No change
Cabot (21)	+21	No change
Countryside (18)	-5	-1
Franklin (17)	-11	-1
Horace Mann (18)	+3	No change
Lincoln-Eliot (18)	-2	No change

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

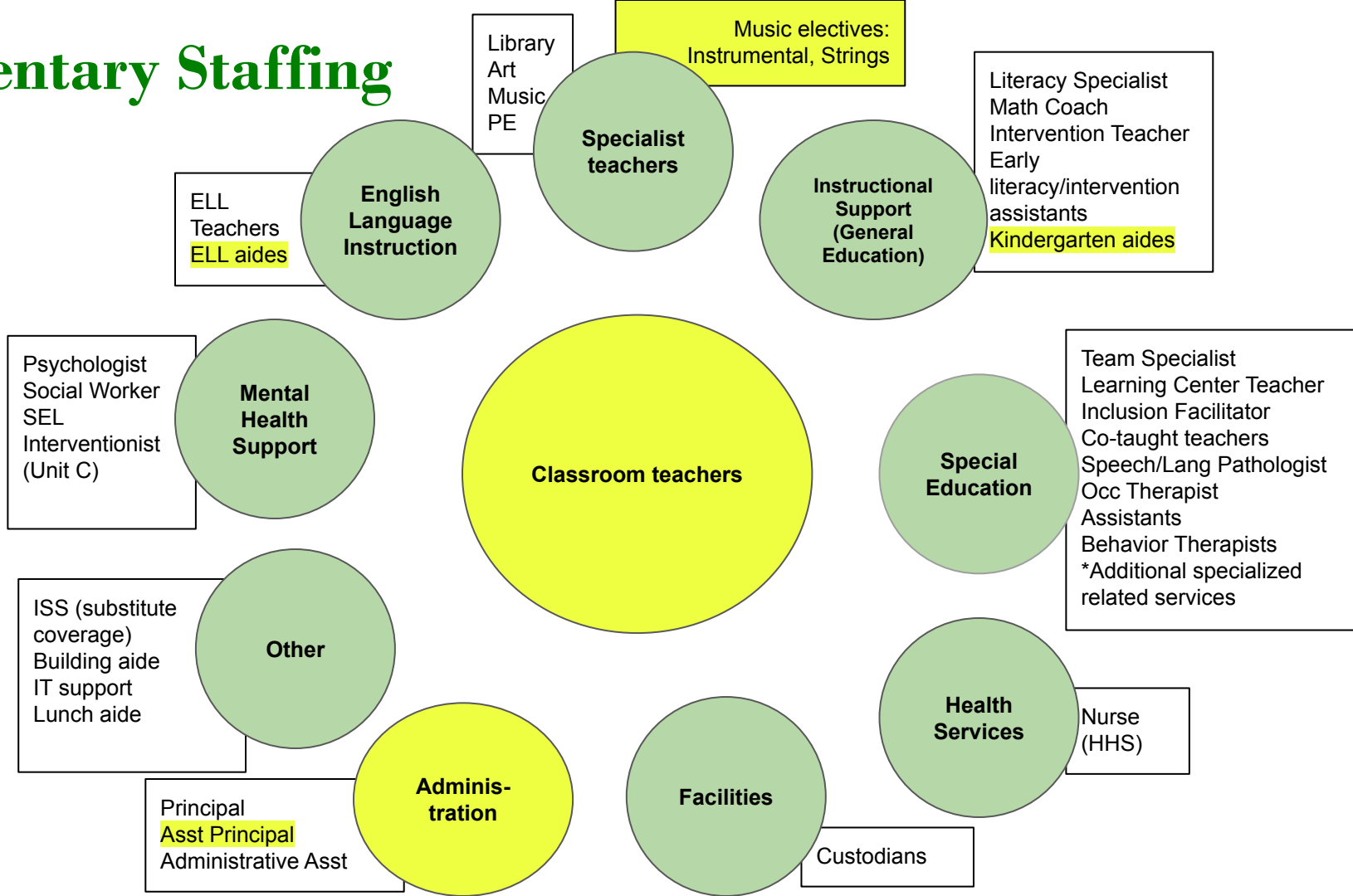
-\$1,390,402



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

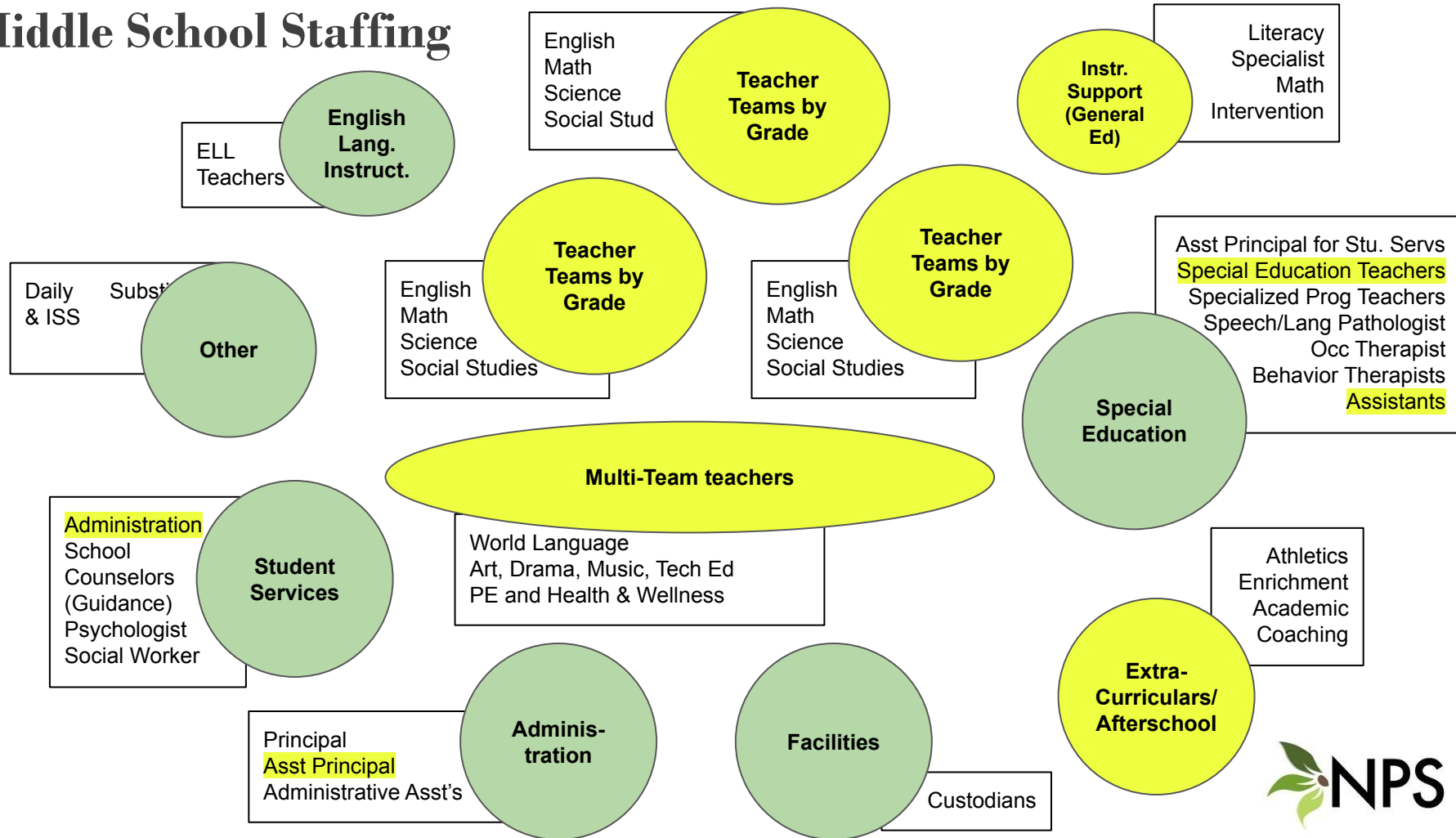
Enrollment Driven Reductions

- 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. Slight increase in lit. support.



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%

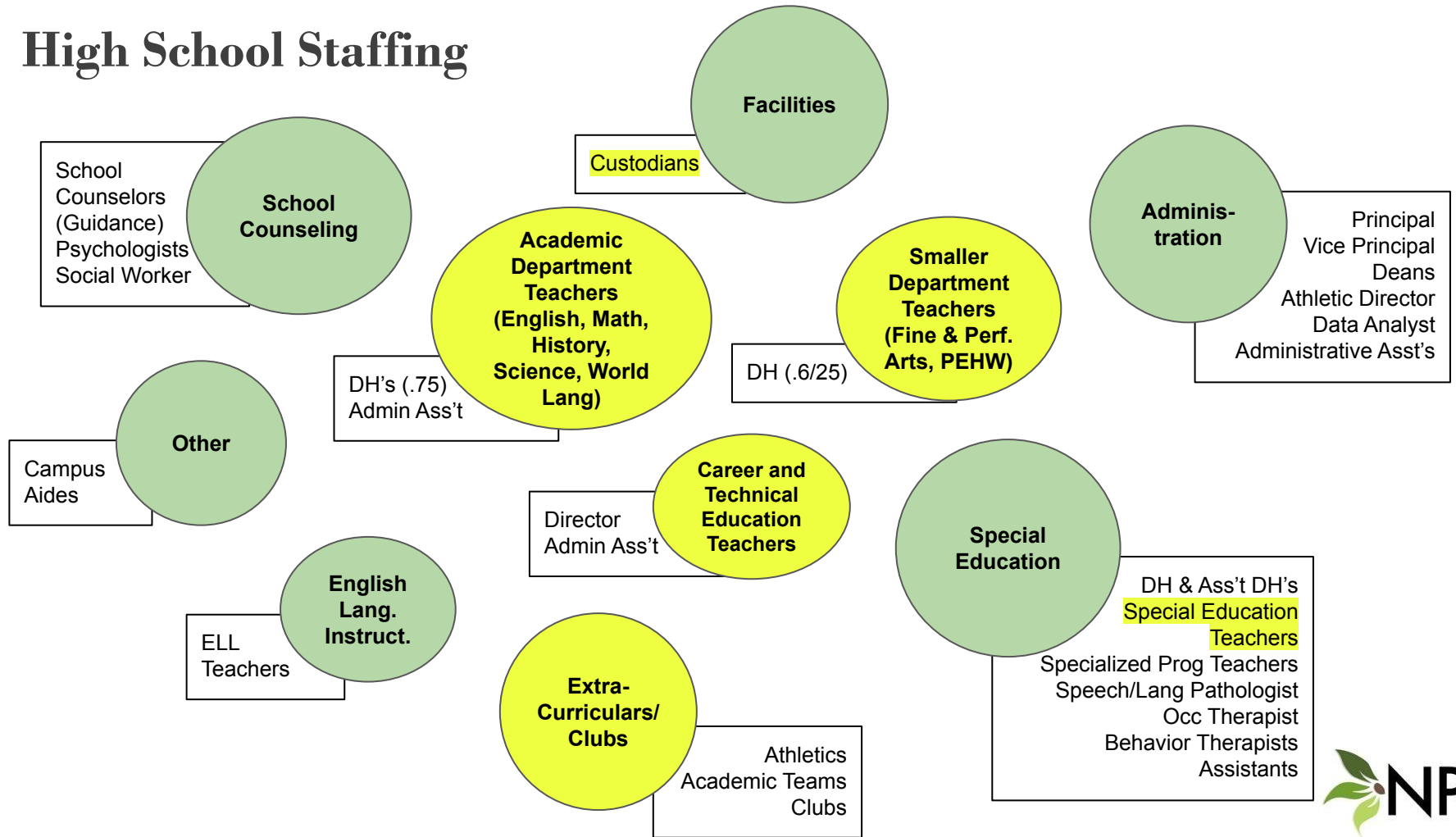
High School

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

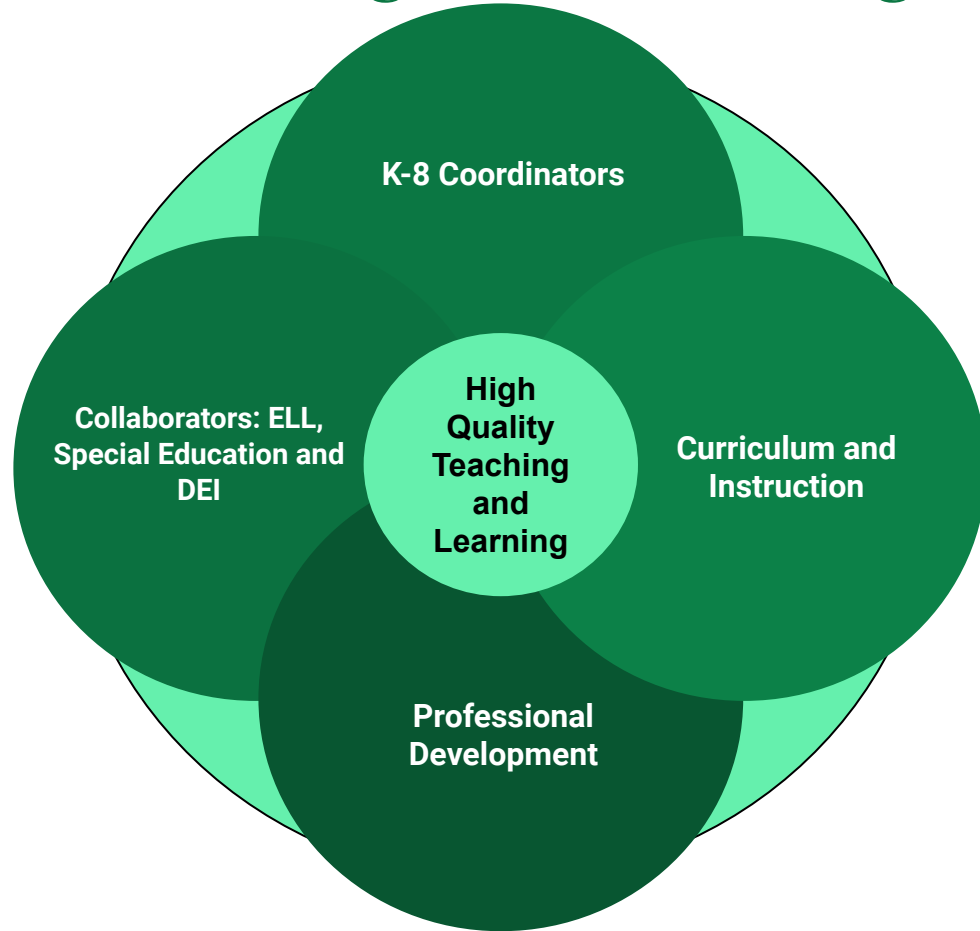
Teaching and Learning

Teaching and Learning



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

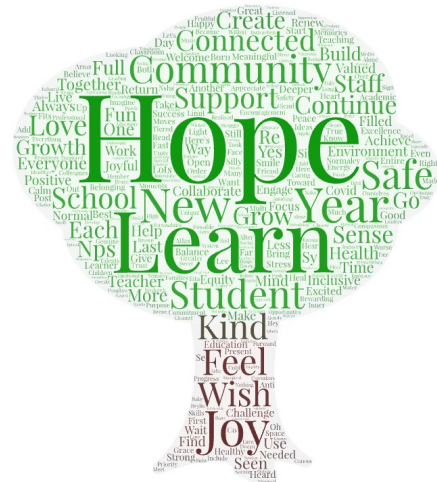
Student Supports

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

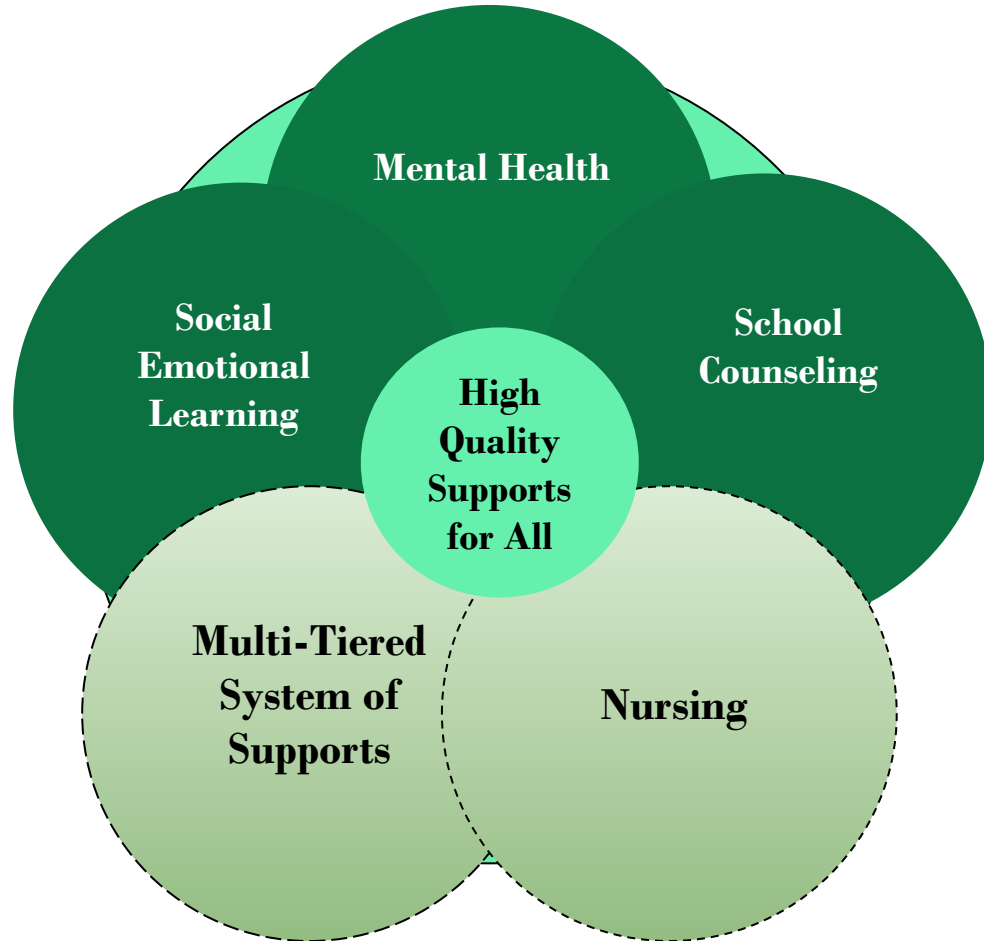


Office of Student Services

	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 and Developmental Delays

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

Information Technology and Library Media Services

Information Technology and Library Media Services

Major Changes

- Elementary Library Teacher adjustment due to enrollment
- Reduce High School Library Teachers
- Increase budget for existing 1:1 Program
- Adjustments to software licensing including Data Analytics

Impact

- Decreased student and class access to library resources and research skill development
- Continued use of classroom technology to enhance teaching and learning
- Support for the use of data to analyze student learning



Information Technology and Library Media Services Department Overview

INSTRUCTIONAL & COACHING

Library Teachers

Instructional
Technology
Specialists

TECH SOLUTIONS & SERVICES

Technical
Support
Services

Network / Media
Team

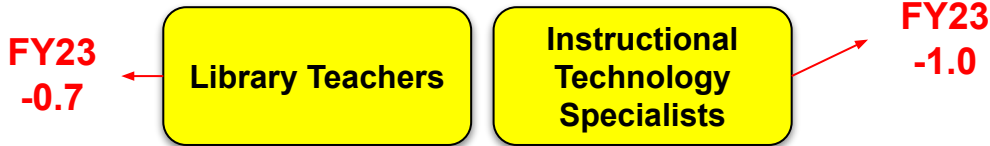
Database
Management
Team

SOFTWARE, HARDWARE & RELATED SERVICES

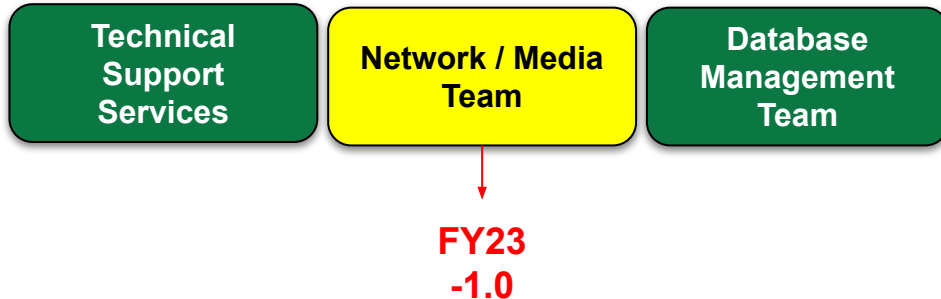
- Network Infrastructure & Equipment
- Phone Systems
- Classroom a/v equipment
- Computer Equipment
- Software Licensing
- Repair and Maintenance

Information Technology and Library Media Services Department Overview

INSTRUCTIONAL & COACHING



TECH SOLUTIONS & SERVICES



SOFTWARE, HARDWARE & RELATED SERVICES

- Network Infrastructure & Equipment
- Phone Systems
- Classroom a/v equipment
- Computer Equipment
- Software Licensing
- Repair and Maintenance

Information Technology and Library Media Services Department Overview

INSTRUCTIONAL & COACHING

FY24
-0.8



Library Teachers

Instructional
Technology
Specialists

TECH SOLUTIONS & SERVICES

Technical
Support
Services

Network / Media
Team

Database
Management
Team

SOFTWARE, HARDWARE & RELATED SERVICES

- Network Infrastructure & Equipment
- Phone Systems
- Classroom a/v equipment
- Computer Equipment
- Software Licensing
- Repair and Maintenance

Library Teacher Allocation Adjustments

Enrollment Adjustments: -0.1 FTE Library Teacher

- Elementary Library Teachers allocations are determined by the number of elementary classrooms at a school.
- A particular FTE corresponds to a range of elementary classes (for example, 19-21 classes corresponds to a .8 FTE allocation)

Budget Adjustments: -0.7 FTE Library Teacher serving the High Schools

- Eliminate Central High School Library Teacher by 0.1 FTE
- Reduce both high school libraries to 2.0 FTE each:
 - 0.4 FTE Reduction at NNHS
 - 0.2 FTE Reduction at NSHS

Library Teacher Adjustments - Impact

- Library Teachers at the high school:
 - Teach classes in collaboration with classroom teachers on research, presentations skills, etc.
 - Consult and instruct small groups of students and individual students
 - Manage the library collection and non-print resources
 - Act as resources for teachers as teachers plan class activities and projects
 - Supervise students using the library spaces
- The decrease in staffing will result in less of the above, and, in particular, the number of classes and students that can be instructed by the library teachers on a given day.

Information Technology - Budget Reductions

- **Eliminate funding for Seesaw licenses (\$10,000)**
 - Impact: Grades 1-2 will lose use of the paid product (the free, more limited edition will still be available); teachers will need to adapt lessons to the free version or to other products.
- **Reduce licensing for WeVideo (\$4,000)**
 - Impact: Minimal as we have more licenses than we currently need.
- **Reduce Zoom licensing (\$4,000)**
 - Impact: Minimal as our reliance on Zoom has decreased in recent years; we will only be able to support one webinar formatted event on a particular day / time.
- **Eliminate summer stipends (\$15,000)**
 - Impacts: We will not be able to hire a summer intern to help process student device returns and new purchases over the summer; decrease funding available for teacher professional development on technology integration.

Information Technology - Budget Additions

One-to-One Technology Program (\$190,000)

The 1-to-1 program began in the high schools during the 2018-2019 School Year. The program expanded to K-8 during the pandemic. Teachers use technology to:

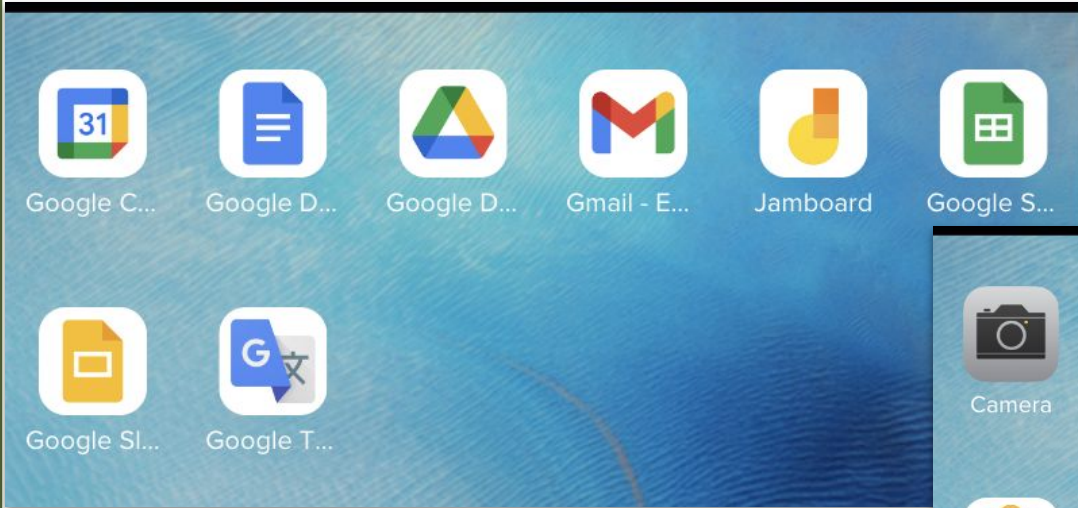
- Increase student access to and engagement with learning
- Assess student understanding
- Teach digital literacy skills



Impact of the additional funding:

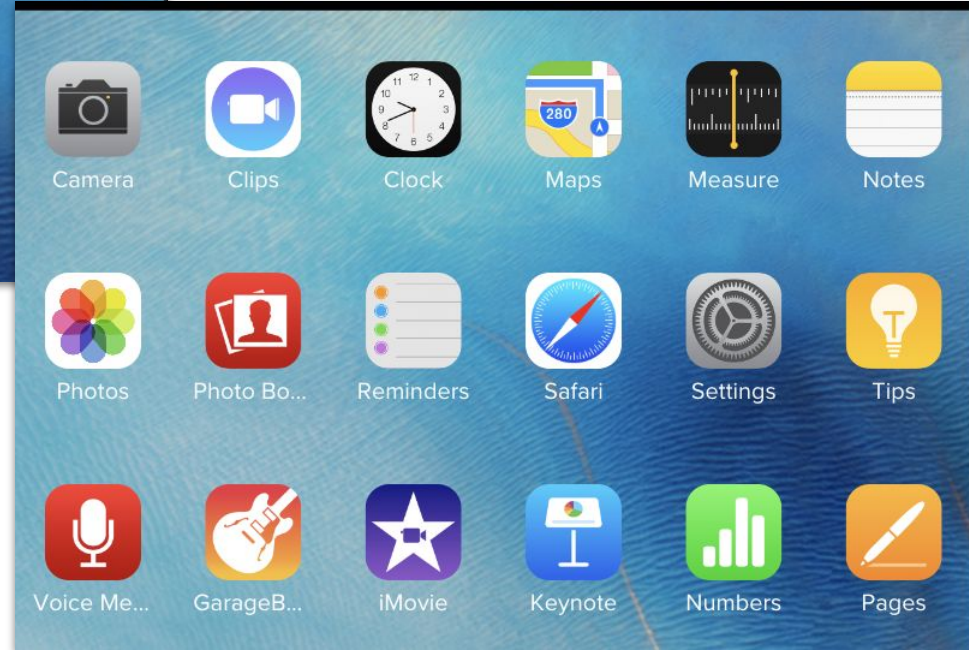
- Increases total funding for the 1-to-1 Program to \$390,000
- Adjust high school 1-to-1 Program to a Bring-Your-Own-Device model in grades 11 & 12; providing a device to all grade 9 & 10 students and grade 11 & 12 students that need one
- Total needed funding to maintain the program: about \$600,000 annually

What technology tools will teachers and students still have access to?



Google for Workspace for Education Core Apps

iOS Apps from Apple

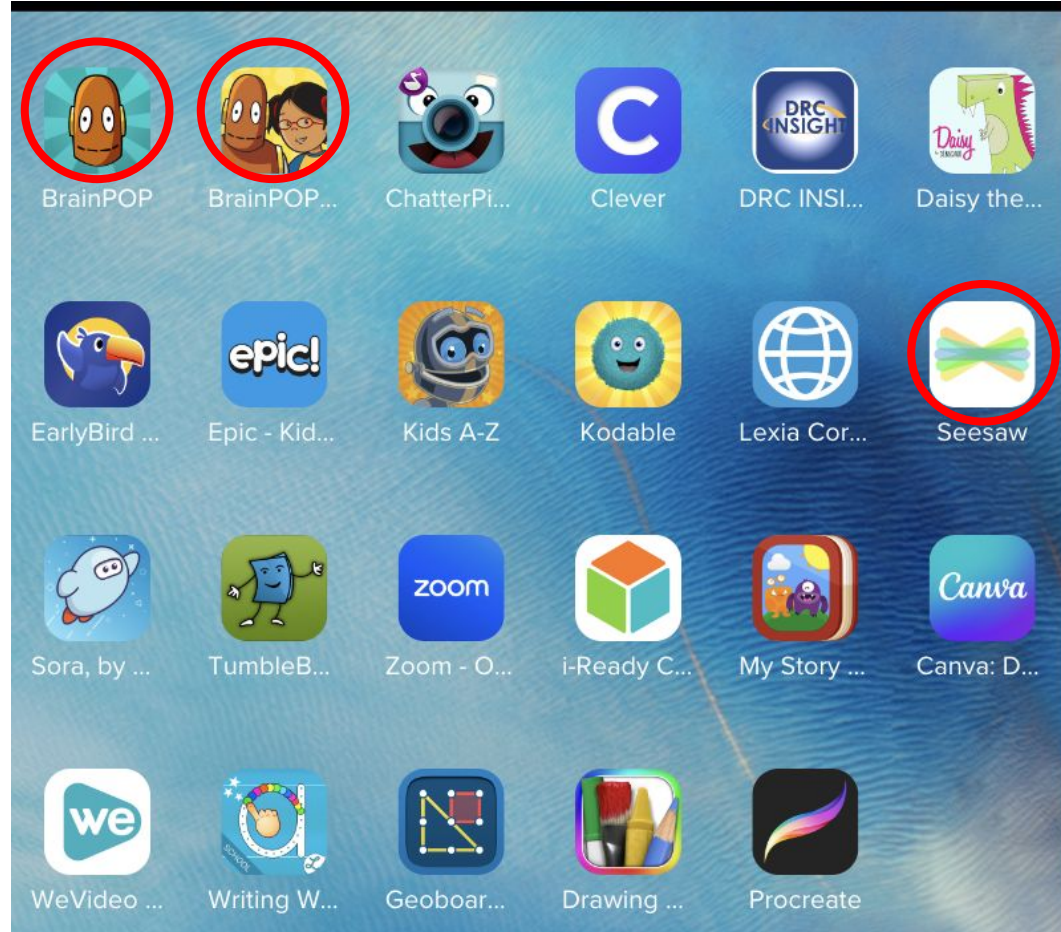


What technology tools will teachers and students still have access to?

Third Party Apps

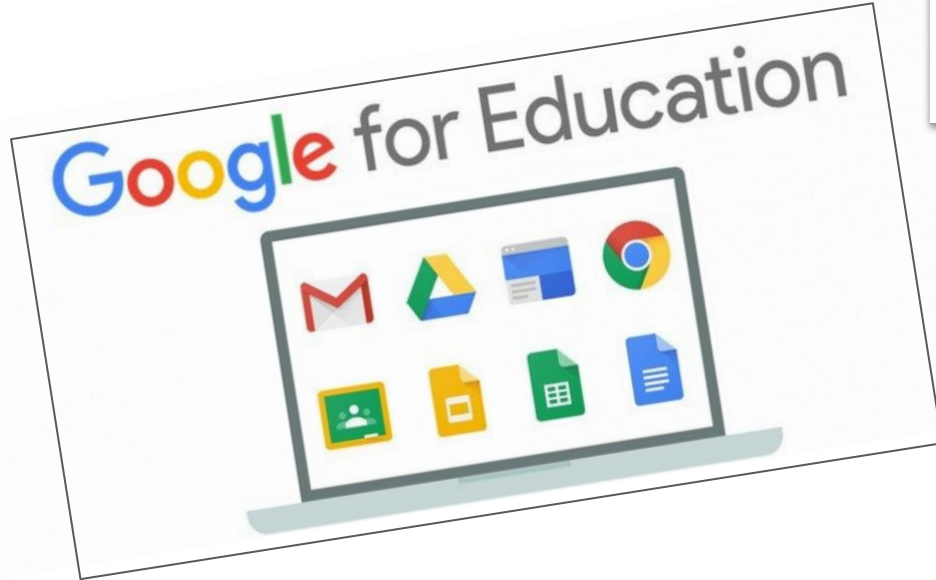
- Some are free
- Some are one-time paid apps
- Some are subscription

Also, other EdTech Tools are available via the Web-browser, again, some free and paid.



What technology tools will teachers and students still have access to?

Chromebooks are Web-Based devices. The EdTech tools they use are almost exclusively via the web.



Schoology



Canva



iReady



WeVideo



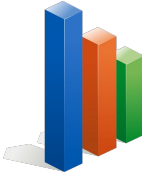
Lexia



Information Technology - Budget Additions

Data Analytics (\$50,000)

- Impact: Supports the purchase of a Data Analytics platform to provide administrators and teachers easier access to district, school, and student level data (attendance, academic performance, SEL, etc.).



Cybersecurity (\$10,000)

- Impact: Provides funding for cybersecurity consulting and training of NPS IT professionals while expanding current initiatives (training of staff, implementation of security procedures and policies such as 2-step authentication, etc.)



Information Technology - Continued Work

The FY24 Budget will also continue to support:

- Legacy Phone System Upgrades to VoIP
- Maintenance and Repair of Network Infrastructure
- Staff device upgrades

Continued challenges include funding infrastructure in a sustainable and predictable manner including:

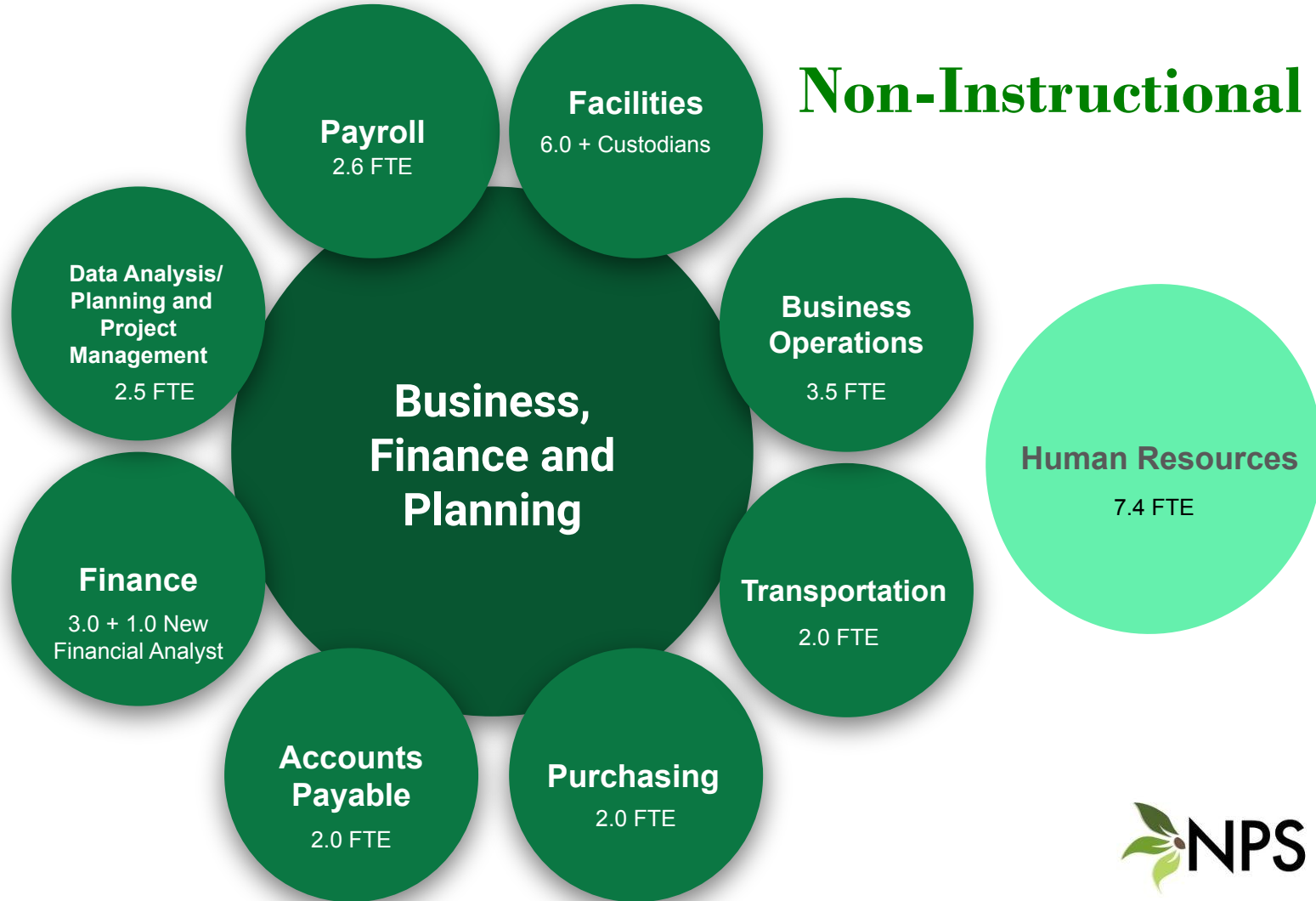
- Classroom instructional equipment (projectors, digital displays, document cameras, sound systems, etc.) outside of capital building projects and PTO funding
- Replacing network equipment at a comfortable rate



Questions

Non-Instructional Areas

Non-Instructional



Non-Instructional Areas

Business, Finance & Planning

Manages the non-instructional areas of the district.

- Fiscal management
 - Budgeting and fiscal projections, payroll, accounts payable, purchasing, grants, revolving accounts, fee management, legal compliance with state reporting requirements and audits
- Planning
 - School facility planning, enrollment analysis and projections, long range planning
- Support services for schools
 - Facility maintenance and sustainability, food services, transportation

Non-Instructional Areas

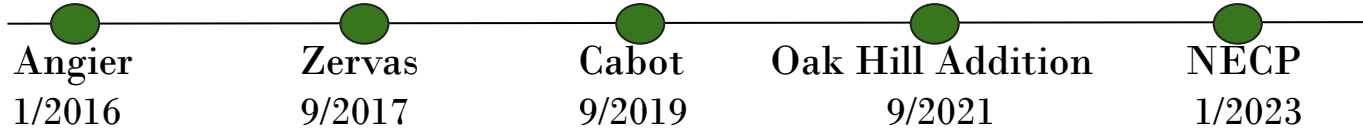
Human Resources

Manages the recruitment, retention, and hiring of all staff by providing personalized human resources related services to the highly skilled and dedicated staff of the Newton Public Schools.

- Collaborates regularly all collective bargaining units
- Provides guidance and support to district and building leaders
- District Title IX Coordinator for staff
- Provides district civil rights, annual back-to-school training, and ethics support
- Focus on increasing district diversity and recruitment
- Manages benefits administration for NPS staff and retirees
- Ensures license compliance for educators and staff
- Administers staff leaves of absence including Family Medical Leaves (FMLAs), childcare, and personal leaves
- Assists employees with accommodations requests

Updating Our School Buildings

Completed



In-Progress



* Horace Mann timing will depend on funding availability, final design and any phasing needed to complete the work.

**Underwood/Ward Working Group to kick-off with Consultant in April, with recommendation(s) in December 2023.

Graph is illustrative and timeline is subject to change and no warranty or representation is made of this timeline or sequence and will depend upon funding availability.

Business, Finance & Planning

	MAJOR CHANGES	IMPACT
01	Facilities - Reduction of 2.0 Custodians. Restore Charter Maintenance, Increase Utilities Budget for higher rates and usage	Less frequent cleaning duties at HS', Restoring Charter Maintenance provides flexibility to respond to building based needs.
02	Administrative - Reduce 1.4 Administrative Assistants, Add 1.0 Financial Analyst	Restructuring will provide less administrative support in AP/Purchasing/Payroll but fulfill need for greater analytical support
03	Tools to operationalize district vision to increase community engagement, data and strategic plan for better student outcomes	Support for a data-driven approach to clarifying the NPS' vision for student achievement and success beyond graduation
04	Increase All User Fees with SC Approval to offset expenses	Higher fee burden on families may impact participation. Generous financial assistance is always available.

Proposed Fee Increases (\$650,000)

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	\$375/\$475 and \$1,200 Cap	\$50
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
Family Super Cap	\$1,500	\$2,000	\$500

Review of Major Non-Personnel Expenses

- Utilities
- Maintenance
- Contract Services
- Tuition
- Transportation
- Supplies
- Equipment
- Athletics

Major non-personnel expense categories

Category	FY24 Budget	Change from FY23 Adjusted Budget	% Change
Utilities	\$6,301,519	\$1,266,763	25.2%
Maintenance	\$4,620,871	\$385,224	9.1%
Contract Services	\$2,028,426	-\$96,152	-4.5%
Tuition	\$7,320,590	\$3,044,770	71.2%
Transportation	\$8,881,819	\$602,076	7.3%
Supplies	\$2,309,079	-\$156,951	-6.4%
Equipment	\$1,870,284	\$256,481	15.9%
Athletics	\$1,259,250	\$9,250	0.7%
<u>Total</u>	<u>\$34,591,838</u>	<u>\$5,311,462</u>	<u>18.1%</u>



Major non-personnel expense budgets FY19-24

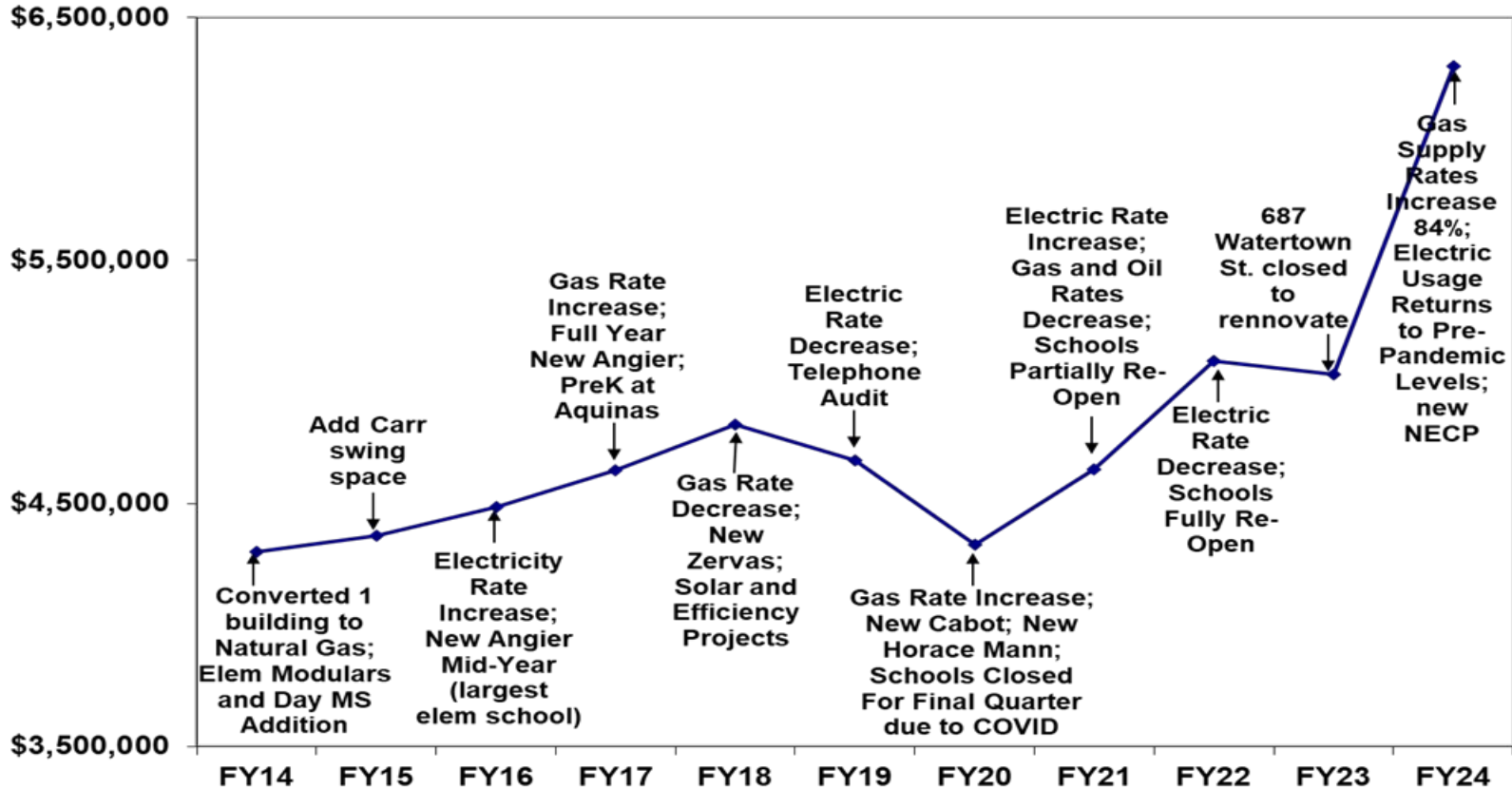
Category	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget
Utilities	\$4,723,370	\$4,865,168	\$4,880,604	\$5,087,626	\$5,034,756	\$6,301,519
Maintenance	\$4,043,098	\$4,120,005	\$4,228,480	\$4,721,033	\$4,235,647	\$4,620,871
Contract Services	\$1,403,994	\$1,993,068	\$2,021,212	\$1,590,535	\$2,124,578	\$2,028,426
Tuition	\$8,918,437	\$7,358,850	\$5,321,460	\$8,328,941	\$4,275,820	\$7,320,590
Transportation	\$7,096,402	\$8,265,446	\$8,282,885	\$6,772,871	\$8,279,743	\$8,881,819
Supplies	\$2,444,614	\$2,506,254	\$2,489,549	\$1,603,820	\$2,466,030	\$2,309,079
Equipment	\$1,709,948	\$1,664,336	\$1,646,427	\$1,461,925	\$1,613,803	\$1,870,284
Athletics	\$1,093,078	\$1,093,078	\$1,125,870	\$1,560,000	\$1,250,000	\$1,259,250
Total	<u>\$31,432,941</u>	<u>\$31,866,205</u>	<u>\$29,996,487</u>	<u>\$31,126,751</u>	<u>\$29,280,376</u>	<u>\$34,591,838</u>

Utilities \$6,301,519

- Utilities budget increase by \$1.27M (25.2%) - from FY23 adjusted budget
- Natural Gas is responsible for almost \$800,000 of this increase, a 50.1% increase from FY23 adjusted budget. This is largely due to a 84% increase in the FY24 supply rate.
- Electricity is projected to increase by \$455,000, or 14.6%, from FY23 adjusted budget due to the district returning to pre-pandemic usage.
- City still has future solar projects planned, but due to the high cost of materials these projects will be cost neutral (no additional savings) but still responsive to climate action goals
- The City and NPS continue to be committed to green initiatives by lowering energy usage through LED lighting upgrades and installation of rooftop solar panels & solar canopies, and conversion to all electric buildings



Utility History



Maintenance \$4,620,871

Broad category of maintenance including Charter Maintenance, IT maintenance of equipment and software, equipment maintenance (not IT), cleaning & custodial supplies, vehicle maintenance, etc.

- Charter Maintenance budget was reduced on a one-time basis in FY23 due to City covering \$410,000 in expenses. Budget is restored in FY24
- \$3.5M in Charter Maintenance covers three broad areas
 - Custodial Supplies and Equipment
 - Mechanical, Electrical and Plumbing (MEP) Repairs and Maintenance
 - Summer Projects

Contracted Services \$2,028,426

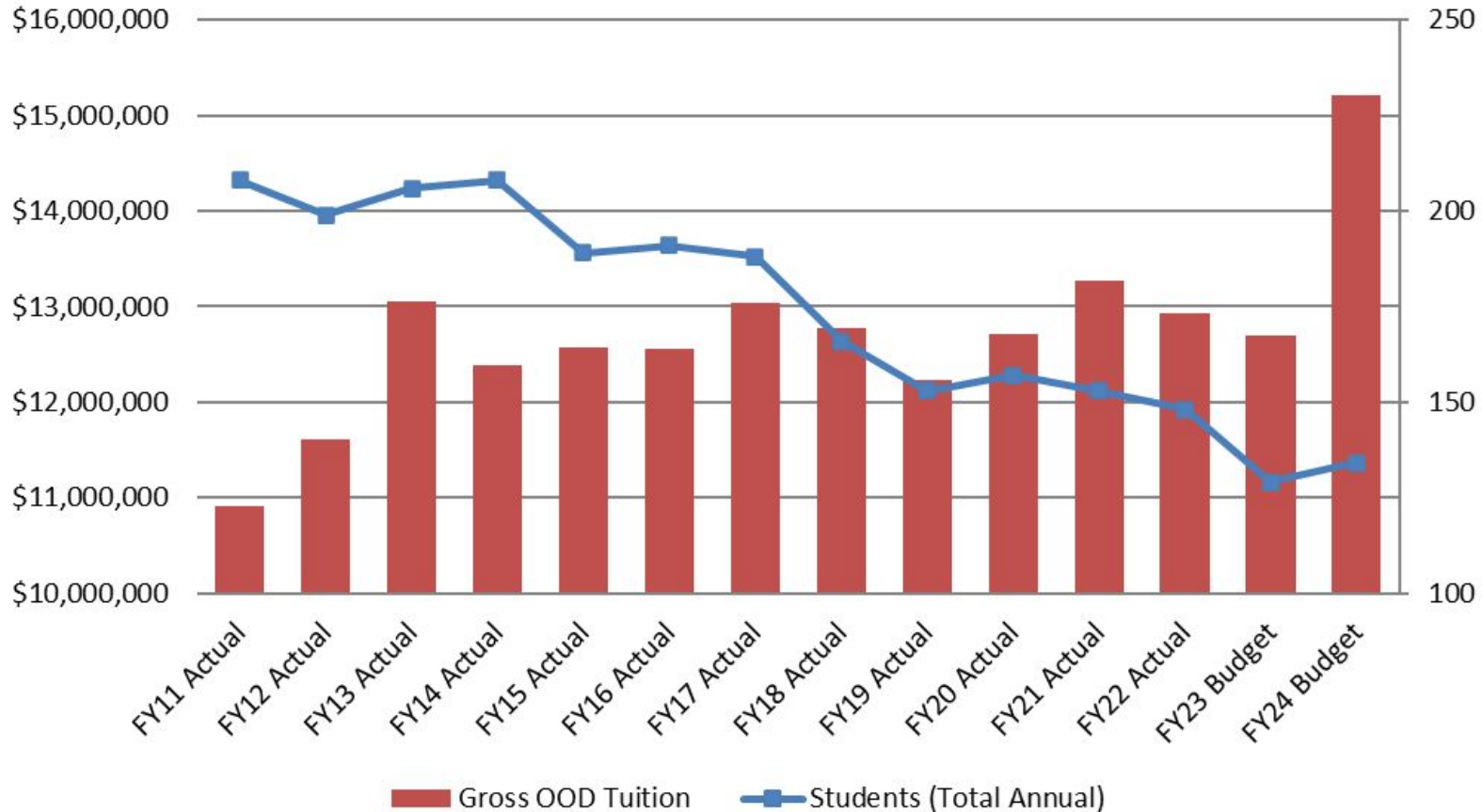
Contract services covers a broad range of services including: student services contractors, outside substitute vendor, training expenses, auditors, tutoring services, legal services, professional development conferences, claims/settlements etc.

- \$572,000 is attributed to contracted services supporting the needs of special education students. This is a reduction \$95,000 in FY24
- \$675,000 is for our outside substitute vendor due. This is level-funded from FY23
- There is a net increase of \$41,000 in School Committee Contracted Services for districtwide data analysis tools.
- Overall net reductions in Contracted Services are \$96,000

Tuition \$7,320,590

- Gross out of district tuition is \$15.2 M projected with 134 annual students
- This is “offset” by \$8.2M including \$4.8M in expected FY24 Circuit Breaker funding, plus \$2.0M in Circuit Breaker carry forward from FY23, and \$1.4M in additional Circuit Breaker bridge credit from the City to help alleviate the 14% OSD rate increase.
- Final Net out of district tuition for FY23 of \$7,320,590.
- Other tuition expenses include contractual Tuition Assistance for staff (\$171,500), Career and Technical Vocational Tuition (\$110,000) and Summer Tuitions (\$15,000).

Out of District Tuition Expenses and Students



Circuit Breaker Carryforward and building a sustainable budget

In FY23, the budget included \$4,590,000 in one-time funding.

In order to build a sustainable budget over time, we will need to reduce our reliance on one-time funding, but are still using \$2,000,000 of one time funding through Circuit Breaker Carry Forward to balance our budget in FY 24.

Additionally, we would like to build some reserves to give us some protection in the event of unforeseen expenses into the future.

- Build a reserve for legal settlements
- Build a reserve for unanticipated Out-of-District tuitions
- Continue to build up our Charter Maintenance account

Transportation \$8,881,819

Yellow Bus Transportation \$3.1M

- 3.5% contract rate increase in year 2 of a 5 year bus contract
- Net cost of \$3.1 million (fee revenue offsets 24% of the cost)
- Additional McKinney Vento & Foster Care transportation costs & reimbursements
- 34 in-district buses, 2 of these buses used for private schools within Newton
- Newton's Boston families use 8 buses which are paid by the METCO grant
 - 6 out of the total 42 buses are shared with In-City and Boston routes to maximize efficiency

Special Education Transportation \$5.5 M

- New three year contract renewal with a 20% rate increase, which results in a \$900,000 budget increase over FY23

Other Transportation Considerations

- Continue to explore electric bus opportunities with our vendors
- Bus Depot would provide benefits to NPS
- Providing only state mandated transportation services would provide significant savings, however, would create other challenges for families, traffic, and possible safety concerns



Supplies \$2,309,079

Includes a large basket of consumable materials spread across the district including: instructional supplies (\$1.4 M), textbooks, dues and subscriptions, postage, printing, medical supplies, paper goods, library supplies, office supplies, etc.

Overall reductions in supplies of - \$157 K, which is mainly attributable to Teaching & Learning (-\$96,000) and Student Services (-\$22,000).

Equipment \$1,870,284

All departments and schools use of equipment including: PC Hardware, software, instructional, office equipment, classroom furniture, facilities equipment, and instructional equipment.

- Overall increase of \$256 K in equipment, mainly attributable to the IT 1:1 technology program

Per Pupil Expenditures: Net increase of \$50 K to restore Elementary Per Pupil cuts in FY23. Level funding at Middle and High School levels.

Athletics \$1,259,250

Funding to support the Athletic programs at both highs schools. Program costs include coaches salaries, transportation, league fees, rentals, uniforms and equipment etc.

Increase Athletics by \$9,250 due to increased program cost for transportation and contractual salaries that are offset by \$200 K reductions due to budget constraints.

Other Non-Instructional Programs, Benefits and Key Issues to Monitor

Grants

Food Services

Benefits

Key Issues to Monitor

Final Net Reductions

Budget Calendar



Grants

FY23 grants total \$8.7M

\$4.7M = federal

\$3.7M = state

\$.3M = local (Newton Schools Foundation = \$250,000)

- The majority of Newton's grant awards are based upon entitlement grants
- For FY23, the district applied for and was awarded nine competitive grants totaling \$515,679
- FY24 federal entitlement grants - IDEA and Title (I, II, III, IV) are expected to remain relatively stable



Food Services

NPS has benefited from the state-funded, universally-free meal program for FY23. Governor Healy has included continued funding for this program for FY24 in a supplemental budget request, which requires final approval.

The Keep Kids Fed Act will provide additional reimbursement funding in excess of \$300K for FY23 with higher federal reimbursement rates - +\$.40 for lunch and +\$.15 for breakfast. However, this Act expires this year, which will be crippling financially if not extended.

US Representative Jim McGovern (MA) has introduced HR1269 - Healthy Meals Help Kids Learn Act to “permanently increase the federal reimbursement level for all free, reduced-price, and paid-rate school meals by 45 cents for every lunch served and 28 cents for every breakfast served, with a yearly adjustment.”



Benefits

Category	FY24 Budget	Change from FY23 Adjusted Budget	% Change
Health Insurance	\$36,414,521	\$1,490,107	4.1%
Medicare Payroll Tax	\$2,664,278	\$129,301	5.1%
OPEB	\$3,187,252	\$193,853	6.5%
Medicare Part B Reimbursement	\$1,363,454	\$13,500	1.0%
Dental Insurance	\$589,995	-\$747	-0.1%
Workers Compensation	\$400,000	\$0	
Unemployment	\$400,000	-\$50,000	-12.5%

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)



Key Issues to Monitor

- Impact of over-extended remaining resources
- Supporting ongoing student behavioral, social-emotional and academic needs
- Rates of special education referrals and reliance on special education resources
- District capacity to continue systemic improvement work
- Educator well-being and retention
- Recommendation of Ward/Underwood planning process
 - Scheduled for December 2023
- Possible changes to Health Insurance providers in FY24
- Impact of inflationary pressures on costs
- Unanticipated student needs due to new enrollments

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

Questions