

# FY25 Budget: From Surviving to Thriving—A Budget Vision for Newton Schools

March 20, 2024



# Agenda

- FY25 Budget Goal
- Budget Drivers
- Educational Stabilization
- Advocating for additional state funding
- Restorations and Future Visioning
- Reductions proposed, internal
- Fee increases proposed, none

# FY25 Budget Meeting Timeline

Wednesday, March 20 - 6:30 p.m.	Superintendent Budget Presentation & Budget Review: Instructional Areas (Elementary and Secondary)
Monday, March 25 - 6:30 p.m.	Budget Review: Instructional Areas (Student Services and Teaching and Learning)
Wednesday, March 27 - 6:30 p.m.	Budget Review: IT and Non-Instructional Areas
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## **FY25 Budget Goal**

**Address acute student needs related to student academic and emotional need as a bridge to a long-term inspiring vision for vibrant, thriving successful Newton Schools.**

# School Committee Budget Guidance

## **Superintendent Entry Plan Priorities**

We ask the Superintendent to tie her budget recommendations to the priority areas contained in her Entry Plan, showing where allocations of resources support the objectives she has laid out in that Plan and also where she has been forced to pull back on those objectives because there are insufficient resources to accomplish them.

## **Class Sizes**

Class size is a very significant factor in giving classroom teachers the ability to meet each student's needs and to provide extra support to those who need it as well as extending opportunities to students who need more challenge. Reducing large class sizes, especially in the high schools, should be a priority.

## **Breadth of Programming**

Especially at the high school level, one of the hallmarks of our district is the wide range of core academic classes, classes in the fine arts and applied sciences, career and technical educational programs, and clubs, athletic and extracurricular activities supported by faculty, staff and coaches. Preserving this broad range of programs, across all classes and levels, should be a priority in this budget. It takes sufficient staff to be able to provide all of those programs both during and after the official school day. We would ask the superintendent to consider opportunities to consolidate programs rather than cutting them entirely.



## **Educational Programming and Professional Development**

Improving the educational experience of all learners is a priority. Using data-supported interventions and evidence-based curricula will help to drive improved outcomes for all students. NPS will also benefit from curriculum consistency at each grade level and increased sharing of best practices across schools.

For years now, professional development funding has been slowly decreasing over time. Funding of professional development must be a priority again, as continuing education for educators boosts student outcomes and ensures our teachers are at the forefront of educational best practices. We must also ensure that any investments in new math or reading programs include the ongoing professional development required for program success.

## **Student Services and Mental Health Supports**

If our students are dealing with mental health struggles, they will not be able to learn optimally. The post-pandemic period requires further increases in mental health and social and emotional supports for our students across all levels. Preserving supports that we currently provide and adding strategic supports in particular areas of need should be a focus of our budget planning. We should explore opportunities to partner with mental health providers in the community to address currently unmet student needs. We should also focus on managing caseloads for our counselors and mental health professionals to bring them back to pre-pandemic levels where possible. We ask the Superintendent to continue to provide essential high quality programming for ELL and Special Needs students. The goal should be when possible to keep these students in-district. Investing in in-district programming should have a neutral or positive financial impact in the long run.

## **Operational Infrastructure**

Maintenance and improvements to the building and the technology infrastructure are essential. While we are making great strides in updating the elementary schools most in need of renovations or upgrades, there is an ongoing list of updates at other buildings that are frequently reprioritized due to budgetary constraints. We ask the Superintendent to review this list of updates with her facilities team and ensure there is sufficient funding in the maintenance budget to cover all critical items. We also ask the Superintendent to take a more detailed look at the condition of our secondary schools.



# FY25 Budget Drivers

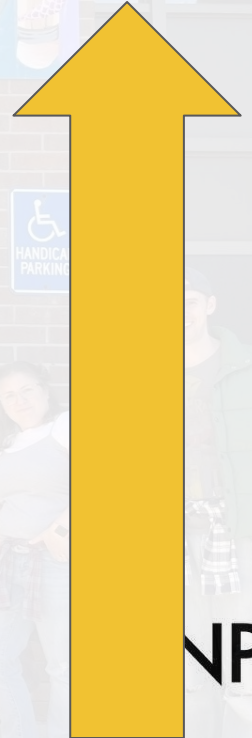
Vision for a  
Thriving School  
System

Rising Costs  
(e.g. health,  
tuitions)

Increased  
Complexity  
of Student  
Need

One-Time  
Funds/Loss of  
COVID Funds

Proactive vs.  
Reactive  
Building  
Maintenance



**1**

**Out of District  
Tuition**

**\$1,200,000**

**2**

**Health Insurance**

**\$1,600,000**

**3**

**New Contractual  
Costs**

**\$750,000**

**4**

**Facilities  
Maintenance**

**\$583,000**



# Use of One-Time Funds and COVID Funds

- \$4.1 Million Educational Stabilization Fund (\$22 Million Total over 5 years)
- \$1.4 Million of Circuit Breaker Bridge Grant (Now \$700,000 in FY24 and \$700,000 in FY25 to reduce health insurance)
- Carryforward reliance (FY25 \$3.0 Million, up from \$2.3 M in FY24)
- \$6.2 million for Facility and Curriculum Improvements
- ESSER III Expiration (-\$250,000)
- Funding for Title I and METCO Grants

# Reductions to Yearly Entitlement/Reimbursement Grants

With the increased cost of health care, steps, lanes, and COLAs, level-funding of our grant revenue translates to a reduction in programming. This is a significant factor for two grants for which a majority of the funding supports staffing:

- Newton's Title I funding - providing critical support at Lincoln Eliot and Bigelow; and summer school
- METCO funding - across the entire district is expected to be level funded from FY24 impacting METCO support staff. METCO program also funds 7 FTE Staff that serve all Newton Students.

Who do we want to be?

# Top 10 skills of 2025

Top Skills

World Economic Forum

Future Of Jobs Report

(2025)

**Type of skill**

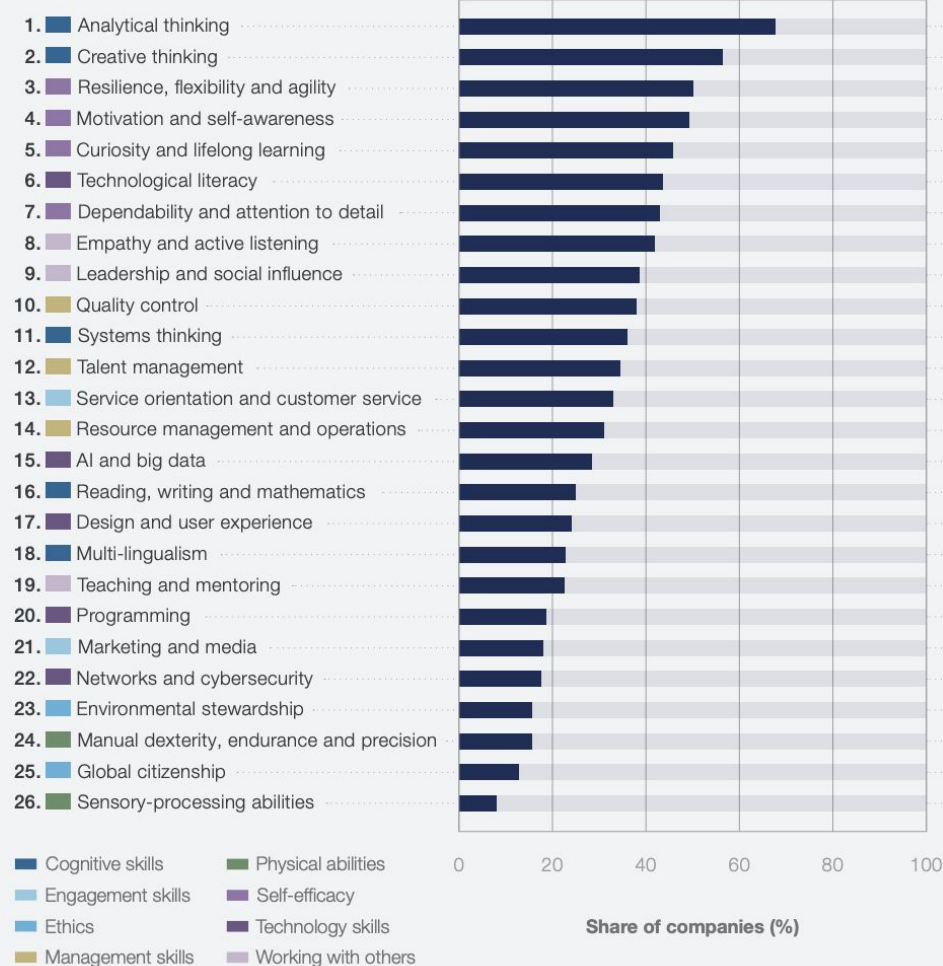
- Problem-solving
- Self-management
- Working with people
- Technology use and development

-  Analytical thinking and innovation
-  Active learning and learning strategies
-  Complex problem-solving
-  Critical thinking and analysis
-  Creativity, originality and initiative
-  Leadership and social influence
-  Technology use, monitoring and control
-  Technology design and programming
-  Resilience, stress tolerance and flexibility
-  Reasoning, problem-solving and ideation

# Future of World and Work: Key Skills

## Future of Jobs Report 2024

Core skill for workers in 2023





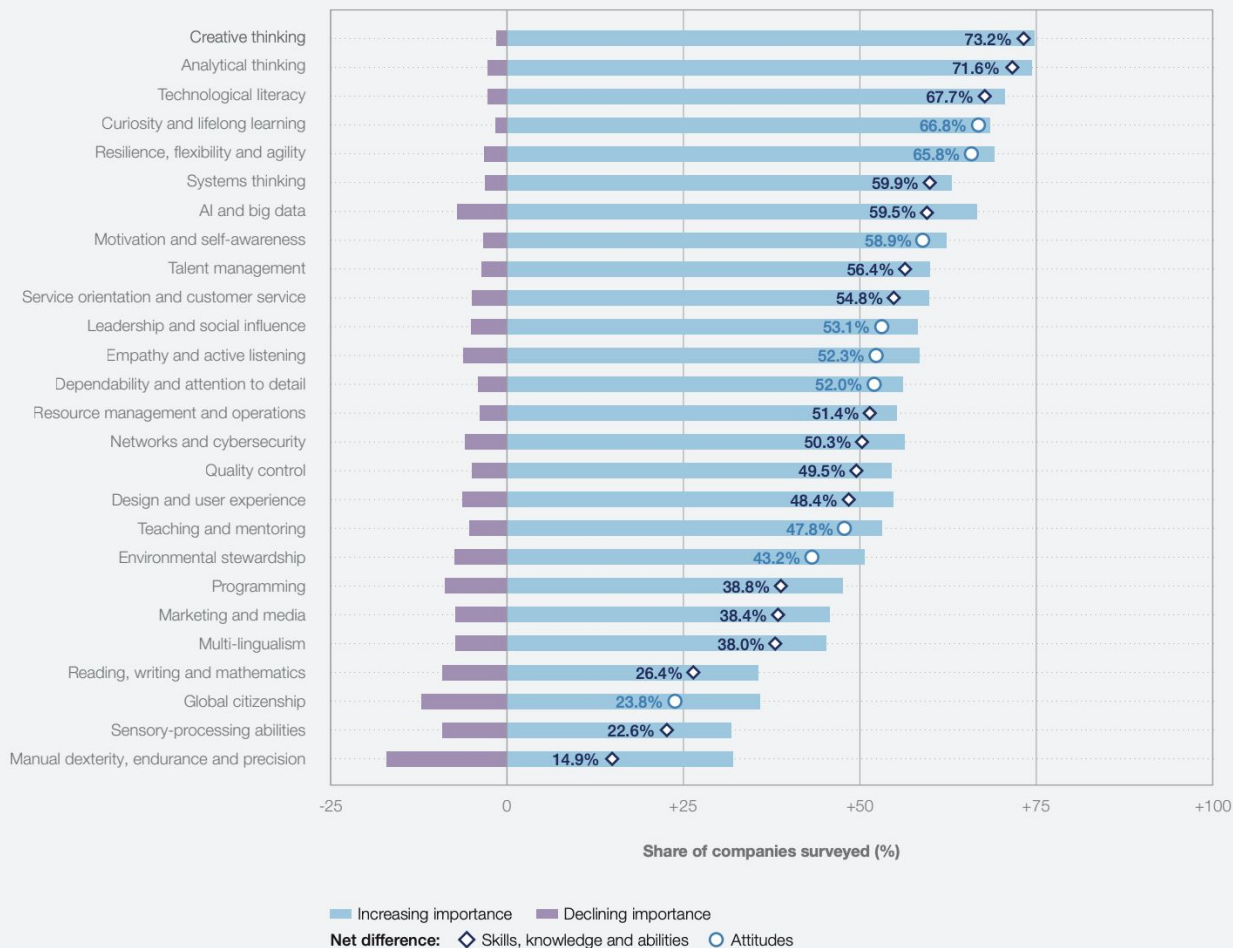
# Skills On the Rise

## Future of Jobs Report (2023)

FIGURE 4.3

### Skills on the rise

Share of organizations surveyed which consider skills to be increasing or decreasing in importance, ordered by the net difference.



## OUR PROMISE

EVERY STUDENT in Highline Public Schools is known by **name, strength** and **need**, and graduates prepared for the future they choose.



## Visioning and Future Budgets

### CULTURE OF BELONGING



### INNOVATIVE LEARNING



### BILINGUAL & BILITERATE



### FUTURE READY



### RESPONSIVE INSTRUCTIONAL PRACTICE

- \*Literacy Model
- \*Integrated Curriculum
- \*Blended Learning Opportunities
- \*Academic Intervention
- \*Personalized Learning
- \*Dual Language
- \*Enrichment



### DESIGN THINKING

- \*Coding
- \*Computer Science
- \*Fab Labs
- \*Genius Hour
- \*Makerspace
- \*Project Based Learning



### VISIBLE LEARNING

- \*Proficiency Scales
- \*Goal Setting
- \*Deliberate Practice
- \*Badges
- \*Learner Portfolios
- \*Neuron Stickers



### LEARNER IDENTITY

- \*Voice & Choice
- \*Asynchronous Learning
- \*Innovative Learning Spaces
- \*Social Competencies
- \*Electives & Specials
- \*Academic Mindset
- \*Pathways

**Grants**

**Seeking  
Additional  
Funding**

**School  
Choice**

**Alumni &  
Development**

**Educational  
Stabilization  
Fund**



# FY25 is a Level Service +: Impact of 5.11% Increase in Total Available Funding

FY24 Operating Budget Allocation	\$268,655,413
One time carry forward	\$2,283,000
Circuit Breaker Bridge Credit from the City, \$410,000 for Charter Maintenance, \$220,000 in City Funding for salaries	\$1,330,000
<b>Total Available Funding</b>	<b>\$272,268,413</b>

**\$9.9 M (3.68%)  
Change to operating  
budget**

FY25 Operating Budget Allocation (3.6 % plus \$220,000)	\$278,547,007
One time carry forward	\$3,000,000
City one time funding for health insurance	\$700,000
Educational Stabilization Account	\$4,100,000
<b>Total Available Funding</b>	<b>\$286,347,007</b>

**Total increase with  
\$7.8 M one-time  
funds added  
(5.17%)**



# Newton is not alone: Need for increased allocation in Tri-County districts

- Brookline: 4%, 5%, 6.25 (result of 3 year override and \$2M of cuts)
- Needham: 5.82%
- Nashoba: 6.7% (2.7% carryforward and 4% budget increase)
- Hopkinton: 5.35% and \$1 Million SPED Stabilization, Revolving one time monies
- King Philip: 5.43% (4.33% operating and 1.1% carry forward)
- Millis: 9.6% and use of 928K in free cash, possible override
- Norwood: 7.99% using free cash to close the gap
- Dedham: 8.06%
- Walpole: 4.78% increase
- Canton: 4.76%
- Westwood: 3.69% but consolidated schools/closed buildings
- Ashland: 4.8%

<https://www.bostonglobe.com/2024/03/12/metro/massachusetts-school-funding-budget-cuts/>





# What does FY25 budget + Stabilization Fund support?

- Level-Service for academic programs PK-12, save for the following enhancements:
- Additional social workers at all elementary schools, thus ensuring daily service to children in crisis and proactive therapeutic and social worker services on a more regular basis
- Meaningful restoration of appropriate class sizes for STEM classes at high schools
- Restoration of some elective options in STEM areas cut in prior budgets
- Meaningful, inclusive education with expanded programming slots for students with disabilities
- Assessments and screeners to track student development of social-emotional skills and competencies
- Benchmark assessments in MA and ELA in grades K-8 (grant?)
- Level experience and break/fix resources for instructional technology and infrastructure
- Reliable and secure network services and operations
- Focus on proactive maintenance of buildings vs. reactive break-fix activity



**Countryside and Franklin, Horace Mann,  
Lincoln-Eliot Elementary Schools**



# Key Additions and Restorations for FY25

Key Areas for Funding Increase	Amount
Expand Reflections Program at Williams	Cost Neutral
Extra integrated classroom at NECP	\$240,783
Support IT infrastructure, Cyber Security, 1:1 Technology and Data Analytics	\$250,000
Fund strategic planning and community engagement software/services/roles	\$110,000
Restore Per Pupil School Funding and Professional Development	\$114,050
Restore Charter Maintenance to NPS budget and increase due to underfunding	\$564,000





## \$6.2 M Supplemental Funding for Curriculum and Facility

### Improvements

In addition to the Educational Stabilization Account of \$22 Million, the city has also set aside \$6.2 M for the following Curriculum and Facility Investments.

- \$925,000 - District Wide Instructional and Curriculum Materials
  - Total new curriculum funding - last 12 months (\$ 2M from City, plus \$1 M Grant + new \$925,00 from the City = \$3,925,000)
- \$425,000 - North High pool air handling unit replacement
- \$1,200,000 - Peirce roof replacement
- \$1,100,000 - Mason Rice roof replacement
- \$350,000 - Newton South H Building chiller replacement
- \$325,000 - Williams auditorium ceiling, restroom, and playground improvements
- \$300,000 - Bigelow and Brown PA system upgrades
- \$1,275,000 - Restroom upgrades at Day, Mason Rice, Bowen, Memorial Spaulding, and Peirce
- \$300,000 - Repave the parking lot at the Brown Middle School

# Tale of Five Budget Models

<b>Less than Level Service</b>  <b>“Cuts and Reductions”</b>	<b>Level Service</b>  <b>“Survive and maintain status quo”</b>	<b>Level Service +</b>  <b>“Stabilize and target strategic investments and include minimal restorations”</b>	<b>Level Service + +Restoration</b>  <b>“Invest in targeted strategic resources and substantive restorations from FY24 reductions”</b>	<b>Thrive Budget*</b>  <b>“Visionary and Programmatic Improvements”</b>  <small>*not vetted against visioning and strategic planning</small>
<p><b>3.5%</b></p> <p><b>+\$9,529,394</b></p> <p><b>\$281,797,807</b></p> <p><b>Approx \$5 million less in school budget/additional funds</b></p>	<p><b>4.2%</b></p> <p><b>+\$11,435,273</b></p> <p><b>\$283,703,686</b></p> <p><b>Approx \$3million less in budget/additional funds</b></p>	<p><b>5.17%</b></p> <p><b>+\$13,905,594</b></p> <p><b>\$286,347,007</b></p> <p style="text-align: center;"></p>	<p><b>5.9%</b></p> <p><b>+\$16,050,594</b></p> <p><b>\$288,319,007</b></p> <p><b>Over \$2.1 million of <u>cuts from last two</u> years unrestored, maintains Level Service+ budget</b></p>	<p><b>9.0%</b></p> <p><b>+\$24,650,950</b></p> <p><b>\$296,919,363</b></p> <p><b><u>Leadership dreamed</u> about approx \$11.1 million of strategic additions</b></p> <p style="text-align: right;"></p>



Unknown future impacts  
of 4 new buildings adds  
to budget  
considerations...



**Common with New Buildings:  
Increased Energy and Staffing Costs**



# Net Budget Adjustments by Program Area

Program Area	FTE Impact	Reductions & Additions
Salaries and Benefits		\$9,565,902
Elementary Education	5.3	\$527,619
Secondary Education	16.8	\$1,549,354
Teaching and Learning and ELL	1.5	\$315,627
IT and Library	0	\$193,615
Student Services (net of Circuit Breaker Credit)	22.6	\$1,076,910
Facilities	0	\$696,651
Systemwide Expenses	0	\$65,916
<b>Total FY25 Budget Increase</b>	<b>46.2</b>	<b>\$13,991,594</b>
<b>Educational Stabilization Credit (33.1 FTE)</b>		<b>-\$4,100,000</b>
<b>Total Budget Increase net of the Education Stabilization Account</b>		<b>\$9,891,594</b>



# Elementary Education Overview

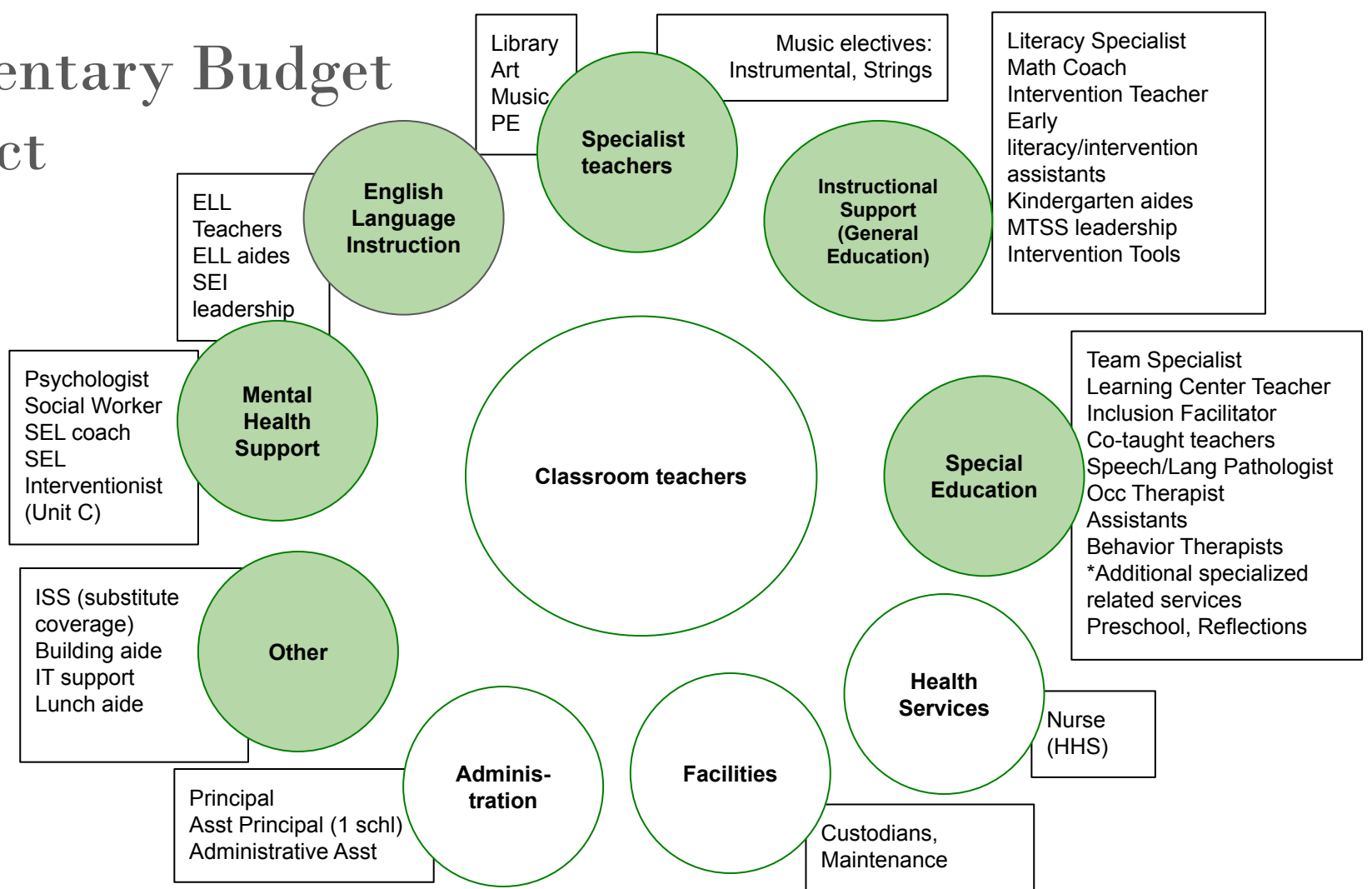
- Staffing levels adjusted to match enrollment
- Additional staffing added from Educational Stabilization Fund to strengthen elementary multi-tiered systems of support in all elementary schools
- Provides additional needs-based allocations that take steps toward increasing resources where student needs are greatest at this time



# Impact at the Elementary Level in FY25

- Favorable class sizes across K-5; zero classes projected at 25+
- Improved structures for elementary intervention and enrichment, as well as service delivery for students with special education or ELL services
- Improved opportunities for educator collaboration and planning
- Targeted increase in elementary resources to make systemic improvements but does not yet restore previous cuts ( ex.: K aide levels, Assistant Principals)

# Elementary Budget Impact





# Secondary Education Overview

## Major Changes

- Middle and high school staffing adjusted to match projected enrollment
- Additional staffing added from Educational Stabilization Fund at high school level to restore past cuts and to target access issues and class size in mathematics, science and engineering courses
- Level funding for literacy support, tiered interventions, career and technical education, and other academic areas
- Level funding for extracurricular athletics, clubs, drama and music

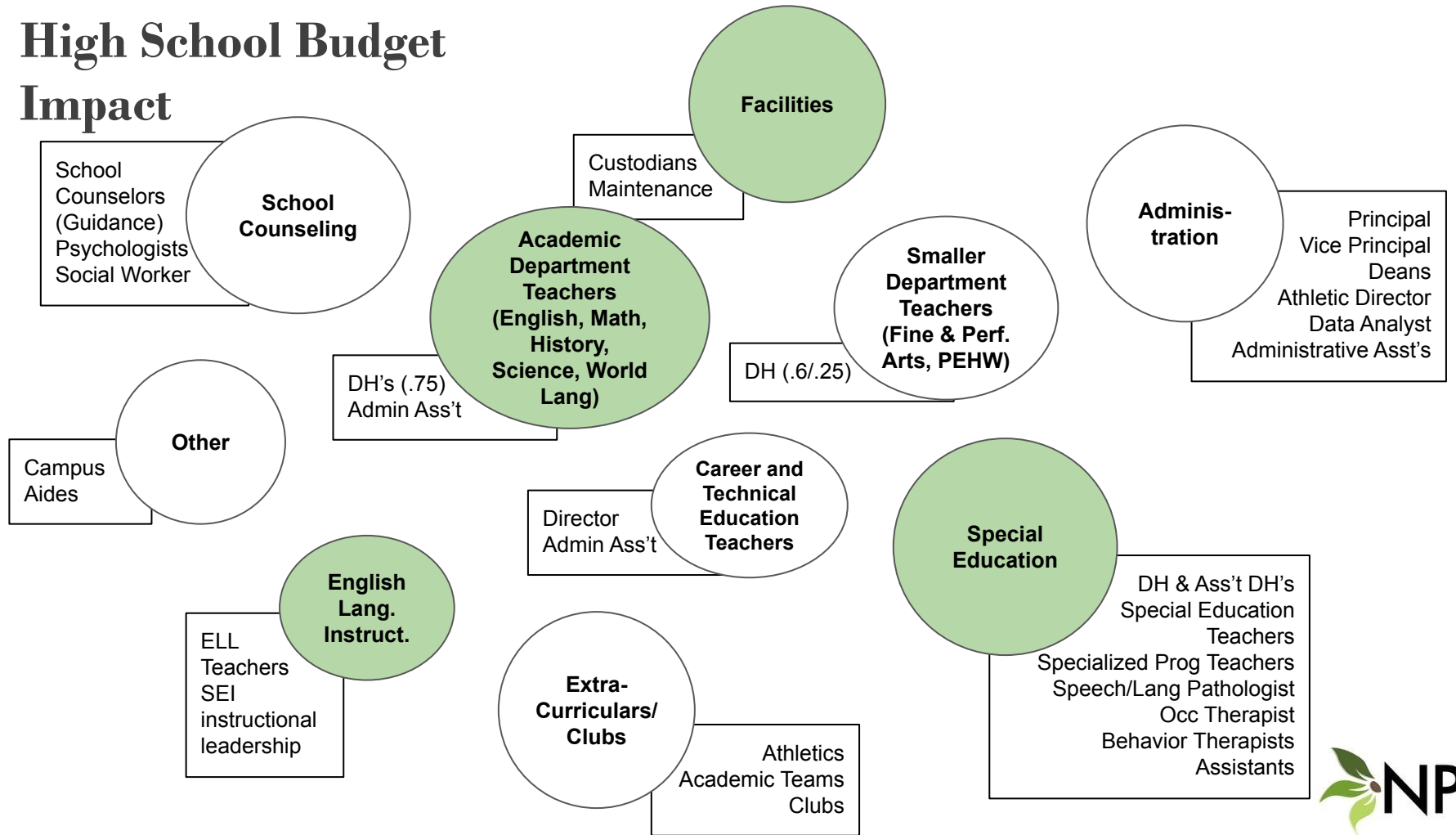


# Impact at the High School Level in FY25

- Improved average classes sizes Math, Science and Engineering departments
- Improved access to first choice classes in all departments and electives
- Final distribution of staffing increases determined by student course enrollments in April & May.
- Percentage of classes with 25 students or more projected to decrease.
- Maintaining school counseling ratios and other support positions given increasing student needs



# High School Budget Impact



# Teaching and Learning

## Major Changes

- Addition of \$3.9 Million in grant matched and city-funded one time curriculum resources
- Math curriculum internal review, grades K-12
- Addition of a staff leader in ELL department focused on instruction to meet the needs of rising English language learner population, SLIFE students and migrant students
- Ongoing roll out of science of reading based new elementary literacy program (EL literacy)
- Implementation of math and ELA benchmarking K-8
- Crossroads for deployment of new piloted social studies and science curricula
- Social emotional resources purchased in response to Panorama data; decisions on use and scope and sequence (see mental health working group)
- Anti-semitism and anti-hate resources and trainings for staff and students

## Impact

- Capacity to review, pilot and implement curriculum aligned to MA Curriculum frameworks and high standards of the Newton staff.
- Opportunity for high-quality professional development partnerships
- Support for multilingual and non-traditional students (interrupted formal education)





# Technology and Library Services

## Major Changes

- Allocation in IT software budget lines to support continued use of Parent Square and Thought Exchange
- Modest restoration of budget lines for summer work and professional learning
- Increase in instructional hardware to support replacement of aging teacher devices

## Impact

- Improved communications and community engagement
- Professionals up-to-date with current edtech/library practices
- Stable teacher devices for supporting teaching and learning (400 staff laptops at 6 years old)

## Continued Challenges

- Aging network infrastructure and classroom technology requiring \$700K addition to base budget





# Facilities

## Major Changes

- Restore Charter Maintenance back into NPS budget –increase by \$585,000
  - More stewardship vs. reactive maintenance
  - Exploration of increased cooling units in hottest schools

## Impact

- Less reliant on one time funds and helps address historic deficit
- Continue to provide flexibility to respond to building-based needs
- Still not enough staff or money to address the long backlog of maintenance needs.
- Continued challenge of cleaning increasingly larger school buildings with fewer custodians, and constant programming
- Balance between overtime and more permanent full time staff with retirement and health long term benefits
- [Herald Article on custodians](#) (3/15/24)–school rentals pay for 65% of overtime, not tax dollars, more activities mean more overtime with a staff cut by 2 people in recent years. Community Schools mean more custodial overtime.



# Administrative

## Major Changes

- **Leadership:** Revision of roles within existing positions to attend to needs unearthed by the entry planning process in the following focus areas:
  - Family and Community Engagement
  - Tiered Systems of Support
  - Special Projects
  - Summer School/Targeted Intervention Support
  - Professional Development
  - Distribution of support staff
- **Hiring:** Must target hiring at Master's /Master's+7 years except in hard to find roles

## Impact

- Role devoted to family and community engagement
- Support for a data-driven approach to clarifying the NPS' vision for student achievement and success beyond graduation
- Less room for addressing new issues that arise within the school year (anticipating more turnover savings and using more reserves up front)



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# **Vision for a Thriving School System**

**Growing minds, hearts and bonds for a bright future where students can independently and safely navigate the world, and in doing so, change it for the better.**



