



FY25 Budget Presentation

Elementary and Secondary Areas

March 20th, 2024



NEWTON
PUBLIC SCHOOLS
Equity & Excellence

Elementary

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



Elementary Education

- **Projected enrollment: 4,818 students**
 - Decline of 108 students across 15 schools
- **Budget includes 254 classrooms plus 2 in reserve, if necessary**
 - Total number of classrooms budgeted equal to FY 24
 - Shifts in classrooms by school:
 - Ward (+1)
 - Franklin (-1)
 - Mason-Rice (-1)
 - Peirce (-1)
- **Projected average class sizes:**
 - 17.9 (K-2)
 - 20 (3-5)
 - 0 classes projected at 25+

Elementary Enrollment Changes by School

Decline of 108 elementary students is spread across grades K-5 and 15 schools

Enrollment Changes by School		
±5 students	±6 to 9 students	±10 or more students
Bowen (-2) Cabot (+3) Countryside (+4) Memorial Spaulding (-2) Peirce (-5)	Underwood (-7) Ward (-6) Williams (-9) Zervas (-6)	Angier (-14) Burr (-12) Franklin (-15) Horace Mann (-13) Lincoln Eliot (-12) Mason Rice (-12)

Elementary Education: Educational Stabilization Account

- Supplemental funding to the operating budget (\$552,440 for elementary)
- 7.0 FTEs to strengthen elementary multi-tiered systems of support (MTSS), which will provide:
 - Dedicated time for intervention/enrichment at all grade levels
 - Improved access to interventionists, special educators, and English Language educators through staggered schedules
 - Strengthened conditions for differentiated instruction and flexible grouping through common grade level schedules
 - Improved opportunities for educator collaboration through common planning time
- Needs-based allocations: steps toward increased resources where student needs are greatest at this time
 - Cabot, Countryside, Horace Mann, Lincoln-Eliot, Underwood
- Targeted increase in elementary resources to make systemic improvements but does not yet restore previous cuts (ex.: K aide levels, Assistant Principals)



Questions

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



Secondary Enrollments

Middle School Enrollment Changes

- Total projection of 2,672 students in grades 6-8 in FY25
- Projected decrease of 1 student
- Future middle school projections stable in the 2,637-2,689 student range for 5 years

High School Enrollment Changes

- Total projection of 4,032 students in grades 9-12 and postgraduate programs in FY25
- Projected increase of 35 students
- Increase from FY24 projections of 2 students
 - FY24 projections drive current staffing levels
- Future high school projections fluctuate from 4,034 to 3,912 students over next 5 years

Middle School

Middle Schools

Enrollment Shifts

- Stable overall enrollment from FY24 to FY25 (-1)
- Shifts in enrollments within schools, and changes based on feeder pattern adjustments

School	Change in Projection FY24	Enrollment-Based Team FTE Change
Bigelow	+28 Students	+2.0 FTE
Brown	-21 Students	+/-0.0 FTE
Day	+/-0 Students	+/-0.0 FTE
Oak Hill	-8 Students	+/-0.0 FTE
Total	-1 Student	+2.0 FTE

- FTE shift across grades within the school at Brown and Day
- Additional .5 FTE needed for multi-team teachers at Bigelow

Middle Schools

Impact on Staffing at Each School

- Bigelow - Restoration of 4-person teams at 6th grade based on added enrollment from new feeder pattern. Addition of 0.5 FTE multi-team teachers to support increase. Maximum team size of 89 students/team.
- Brown - Same staffing levels for team and multi-team teachers. Larger grade enrollment with additional staffing moves from 7th grade to 8th grade. Maximum team size of 96 students/team.
- Day - Same staffing levels for team and multi-team teachers. Larger grade enrollment with additional staffing moves from 7th grade to 8th grade. Maximum team size of 96 students/team for incoming 6th grade class.
- Oak Hill - Same staffing levels for team and multi-team teachers. Maximum team size of 89 students/team.

Impact at the Middle Level

School	FY24 Avg. Team Size	FY25 Projected Avg. Team Size	FY25 Max. Team Size
Bigelow	85.0	82.4	88.7
Brown	91.5	88.9	95.6
Day	91.4	91.4	96.0
Oak Hill	86.4	85.3	89.2
Total	87.7	87.6	96.0

- Maintain school counseling ratios and access to arts classes, language classes, and extracurriculars

High School

High Schools

Enrollment Shifts

- Small Change to enrollment from FY24 to FY25 (+35 students)
- Small shift in enrollment from North (-14 students) to South (+49 students)

School	FY24 Projection	FY24 Actual	FY25 Projection	Notes
Newton North	2157	2135	2121	-14 students from FY24 -36 students from FY24 projection
Newton South	1873	1862	1911	+49 students from FY24 +38 students from FY24 projection

High Schools

Impact on Staffing at Each School

- Adjustment to staffing levels at each school based on enrollment shift.
- Additional staffing supported by Educational Stabilization Fund to ensure access and favorable class sizes in Math, Science, and Engineering. Additional allocation based on size of each school and the unmet demand for key courses.

School	FY25 Enrollment Adjustment	FY25 Staffing Increase	FY25 Total Staffing Change
Newton North	-2.4 FTE	+8.4 FTE	+6.0 FTE
Newton South	+2.4 FTE	+5.85 FTE	+8.25 FTE
Total	+/- 0 FTE	+14.25	+14.25 FTE

- Career and Technical Education, extracurricular activities, (including athletics, clubs and theater & music) maintained at FY24 funding levels



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



Questions

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
Monday, April 1 - 6:00 p.m.	Public Hearing on the Budget
Thursday, April 4 - 6:30 p.m.	SC Discussion of budget and straw vote
Monday, April 9 - 6:30 p.m.	SC Discussion of budget and final vote
Wednesday, April 24 - 7:00 p.m.	Budget presentation to City Council