

CITY OF NEWTON

IN BOARD OF ALDERMEN

JOINT BUDGET MEETING

PROGRAMS & SERVICES AND FINANCE COMMITTEES REPORT

WEDNESDAY, APRIL 16, 2014

Finance Committee Present: Ald. Gentile (Chairman), Norton, Rice, Blazar, Fuller, and Lappin

Finance Committee Absent: Ald. Ciccone; 1 vacancy

Programs & Services Committee Present: Ald. Leary, Norton, Hess-Mahan, Rice, Blazar, Baker, and Kalis

Programs & Services Committee Absent: Ald. Sangiolo

Also present: Ald. Albright, Crossley, Danberg, Johnson, Lennon, Schwartz, and Yates

City officials present: David Fleishman (Superintendent of Schools), Sandra Guryan (Deputy Superintendent / Chief Administrative Officer of Schools), Sue Dzikowski (Director of Finance; School Department), Joseph Russo (Assistant Superintendent for Elementary Education), Steve Siegel (School Committee Member), Diana Fisher Gomberg (School Committee Member), Matt Hills (School Committee Member), Margie Ross Decter (School Committee Member), Angela Pitter Wright School Committee Member, Margaret Albright (School Committee Member), and Ellen Gibson (School Committee Member)

ZERVAS ELEMENTARY SCHOOL PROJECT UPDATE

The Owner's Project Manager (OPM), Jeffrey Luxenberg of Joslin Lesser Project Management and Architect David Finney of Design Partnership of Cambridge provided the Committees with an update on the Zervas Elementary School project. The attached handout provides a summary of the Zervas community's comments from the March 11, 2014 forum, existing site plans and studies, and expanded site studies and plans, and exterior perspectives for the existing site and expanded site. The OPM, architect, and Zervas Working Group have been working closely on the project. It has been a very open process with monthly school building committee meetings and two open forums, where some of the abutters and Zervas' parents have participated. The site and design layout options for the school have been diligently evaluated. The group has looked at the construction manager at-risk model and recommended that process. To allow that possibility, an application to the Office of the Inspector General has been prepared, which is the first step in that process. The group is using the Angier Elementary School prototype for the programs for the Zervas project. The plan is to have 24 classrooms, which is 4 per grade.

A series of analysis of sites in the Zervas district and nearby area and based on a site selection criteria it was determined that the current Zervas site is the best location for the project. The group looked at the existing site and looked at the possibilities if the City were able to acquire some additional adjacent properties to develop site approaches.

The architect has been working on a number of different site evaluations, site schemes and a building program for the Zervas site. The architects have also spent time speaking with different members of the community and learned what the community is looking for in the project. The concerns and comments are included in the handout.

The Zervas site is constrained by the residential neighborhoods on the north and west sides and the wetlands that bound the site on the east and south sides. The developable portion of the site is just over 3.5 acres. If the City were to acquire the three properties along Beacon Street that abut the site, the site would be larger and less constrained, which would create more options for the design of the school. Mr. Finney reviewed the site studies provided in the handout. In order to accommodate the program needs for 24 classrooms, the site should have between 50 and 60,000 square feet of play space, parking for between 80 and 95 cars, room for 4 busses to drop-off and pickup, and room for two dumpsters. None of the site studies and plans for the existing space meets the needs of the program. However, one of the plans (A1.2c) meets all of the requirements except for the number of parking spaces. The architects have developed that plan further, although it is not considered the most desirable. The plan does illustrate the principals and building plan that is being used in the expanded site plan. The building would be three-stories facing Beacon Street and would be a story and a half on the east side of the site. All of the building options meet the educational programming requirements for a 24-classroom school.

The architect reviewed the expanded site studies. With an expanded site, the project is able to fully meet the program requirements for educational programming, play space, parking, bus requirements, and car drop-off. The two elbow plan options (A2.3b and A2.3c) provide the best opportunities for the project and the architect has further developed both of those site plans. The developed plans meet the requirements for a four room per grade school and are set up to create small learning groups by creating grade clusters.

SCHOOL DEPARTMENT'S BUDGET

Superintendent of Schools David Fleishman provided the attached presentation on the budget. The presentation began with an overview of the School Department's pillars of the school budget, the budget process, and educational goals as provided in the presentation.

Dr. Fleishman reviewed the Fiscal Year (FY) 2015 budget priorities with the Committees. The School Department's main priority remains to improve academic outcomes, and social and emotional learning and support, as well as strengthening the breadth of programs. The school population is expected to grow by 148 students next year. The first priority was to provide additional staffing to deal with the growing student population at both high schools and small additions at the elementary school level. There will be an addition of 10 full-time teachers, 1 full full-time guidance counselor, 2 full-time schedulers, and 1 full-time administrative assistant at the high school level to deal with the increase of 98 students. The elementary schools are expected to add two new classrooms for the upcoming school year. There will be an increase in staff by adding two reserve teachers and 5.5 aides to address the projected increase of 61 students at the elementary school level. The average class size at the elementary school level will be 21.3 students. The addition of a part-time assistant principal for

Angier School will aid in facilitating the relocation of the school to Carr School. There will also be 1.5 literacy specialist added to the elementary school program. The School Department is planning on hiring an additional reserve teacher at the middle school level. The team sizes at the middle schools will remain consistent across the four schools with an average team size of 89 students. All of the existing programs and initiatives are maintained at the middle schools.

In addition, the School budget will address state mandated changes that include Common Core State Standards and a pilot of the Partnership for Assessment of Readiness for College and Careers (PARCC) tests and a new teacher evaluation system. The schools will need new curriculum materials to meet the Common Core and science standards. There is a need for additional administrative positions in key areas to support the Common Core Program. Professional development will continue to focus on Common Core and Science Standards.

The presentation continued with a review of student services staffing, which includes Special Education. There will be a reduction of five elementary co-taught classes and one integrated class. The in-house programs will be expanded at the middle school as students advance grades resulting in an increase of three full time teachers. There is an addition of 1.1 full-time guidance counselors, a part-time district-wide Coordinator of Therapeutic Services will be increased to a full-time position, applied behavior analysis will be expanded with an increase of a .4 position, and a new Inclusion Facilitator position will be added. The English Language Learning programs will see an increase of two full-time positions in teaching staff to accommodate enrollment growth of 17% to 911 students. The School Department will also be assessing the current mental health, social and emotional programs and make recommendations for improvements. A part-time Therapeutic Coordinator position will be increased to a full-time position. There will be an additional psychologist and guidance professionals at the secondary level to provide immediate improvement in mental health support.

The Superintendent continued with a summary of the Information Technology Department budget changes for Fiscal Year 2015. An assessment of the all the school technology has been completed and there has been progress in achieving the School Department's goal of appropriate technology for every classroom. There is a \$150,000 increase in the budget for a new data system, \$50,000 for equipment and a part-time Mentor Teacher Coordinator to support new teachers. Specifics regarding the updated 3-year technology plan are available on the School Department's website.

Dr. Fleishman informed the Committees that the elementary school bus fee will be eliminated in FY 2015. The School Administration is also evaluating the fees to determine if revenues can be increased without raising fees for families, by increasing other types of fees like school building fees. The School Department will also look at whether a modification to fees can increase participation and/or promote equity.

The Superintendent concluded his presentation with information on the continued efforts to continue with energy efficiency in all school buildings and operations. The School Department's budget for charter maintenance will increase by \$100,000 this upcoming fiscal year. The funds will be used to create additional classroom space and other building maintenance projects, as needed.

The proposed School Department budget for Fiscal Year 2015 is \$195,129,819. Salaries and benefits for School Department employees total 85% of the budget and the other 15% of the budget is dedicated to expenses. There is an increase of \$7,027,656, which is a 3.7% increase over last year's budget.

Questions and Comments

English Language Learners Program

How is the effectiveness of the English Language Learner Program measured?

It is difficult to measure as it is a heterogeneous group, as some English Language Learners (ELL) students come with an excellent education and others have had a disrupted education. Overall the ELL students do well, as reflected in the assessment of the program. The ELL program reaches out to families through social workers and translators to make sure families understand what the issues are. The ELL writing program has had a tremendous impact throughout all grades.

Technology

There are significant inequities in technology between schools due to PTO fundraising. What is the School Departments approach to making sure that there is equity across the system?

The PTO fundraising is largely at the elementary level. The PTO Council is grappling with this issue. The PTOs are still raising money but there are discussions on capping the amount of money that can be used for technology. The School Department is working to fund more technology. Progress is gradually being made but it is difficult because there are competing needs.

The School Department's Director of Information Technology has developed a technology standard for each grade level. The standards do not focus on equipment but tying technology to the curriculum, which helps shape the technology plan.

Special Education Programs

A 2011 review of the Special Education Program identified areas that spending in some areas of the program could be redeployed and the School Department could save \$1.2 million. Has the School Department addressed any of the recommendations in the report?

Superintendent Fleischman stated that parts of the report were helpful but there were flaws in the report. Some school districts send SPED students out of district, where Newton has a full inclusion model and does not have separate SPED classrooms. The School Department is looking at getting students in the program more independent as they get older and less reliant on aides. The School Department is always looking for further efficiencies within the budget, including the SPED Program. The SPED program has been under budget.

Utilities

The utility bills have been slightly higher due to added space at Day Middle School and ten new modular classrooms. The net impact was very small due to savings as a result of energy projects within the schools and more efficient mechanical systems.

How well is the School Department tracking the estimates versus actuals for utility bills?

The School Department tries to project utility bills as best it can by using the average of a set number of years of bills. Any savings that have resulted from over estimating has gone into the charter maintenance account.

Security Systems

Security systems for school buildings were primarily paid for last year. There are some funds for security in the Fiscal Year 2015 budget due to a transfer to pay a bill.

Fees

Will the elementary school bus fees be put back in place after the Angier Elementary School is completed?

There are no plans to add the elementary school bus fee back.

Will the School Department continue to consider reducing other fees, as they can create a barrier for student participation?

The School Department is doing a good job at tracking fees including the student activity fees. There have been no real collection problems in the past year. The School Department continues to look at reducing other fees and will continue to promote the fee waivers for programs.

Charter Maintenance

The Charter Maintenance Account is funded at \$2.8 million this year. The charter maintenance funding gradually increases each year. The School Department has been taking any savings and putting it into Charter Maintenance. Charter maintenance funding is being used to convert existing spaces for use as classrooms. The need for additional funding in this account has been coming down as a result of new construction and upgrades to existing mechanical systems. If the School Department had any additional money it would not be used on charter maintenance but on reserve teaching positions.

Enrollment Projections

What are the enrollment projects for the new Angier Elementary School?

The enrollment projections are not finished and the School Department did not want to give the information prematurely.

Budget Surplus

Is it reasonable to expect a surplus in the School budget?

Superintendent Fleishman explained that the savings generated were mostly from health insurance savings, which is not really considered surplus. \$577,000 in savings was rolled forward into a reserve account. This year's budget is very tight.

Busses at Newton North High School

A number of athletic busses from other high schools have been parking on Hull Street at the side of the school. It is a real issue for the neighborhood and it was agreed that there would be no busses parked on Hull Street. The City needs the support of the School department to resolve the issue. It was pointed out that there needs to be parking plan in place around Day Middle School, the Education Center and Carr Elementary School before September 2014. It is important that the School Department collaborate with the City to develop a plan.

Capital Improvement Plan

The top priorities for Fiscal Year 2015 remain the school building projects at Angier, Zervas, and Cabot Elementary Schools. There are also some smaller projects related to energy efficiency and maintenance at various schools.

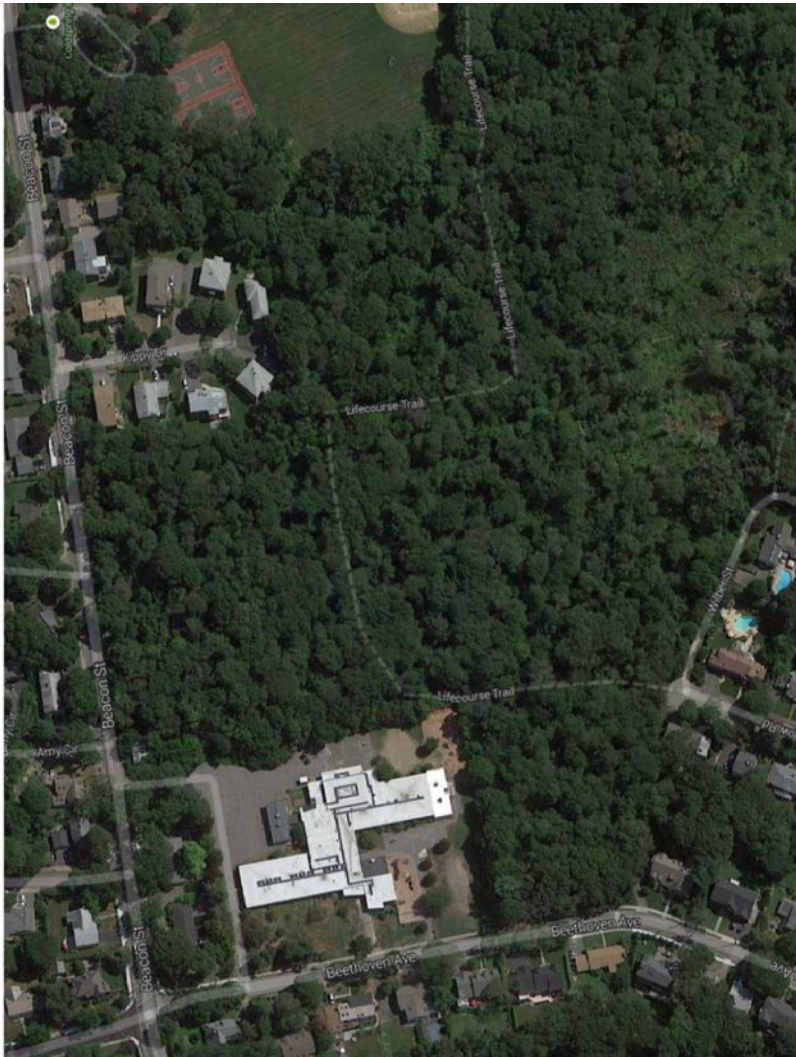
Committee Actions

Both Committees held the School Department's budget for further discussion at the Board of Aldermen's Committee of the Whole meeting.

Respectfully Submitted,

John Rice, Acting Chairman
Programs & Services Committee

Leonard J. Gentile, Chairman
Finance Committee



Joint Meeting--NEWTON BOARD of ALDERMEN & SCHOOL COMMITTEE

Zervas Elementary School – Newton, MA

April 16, 2014

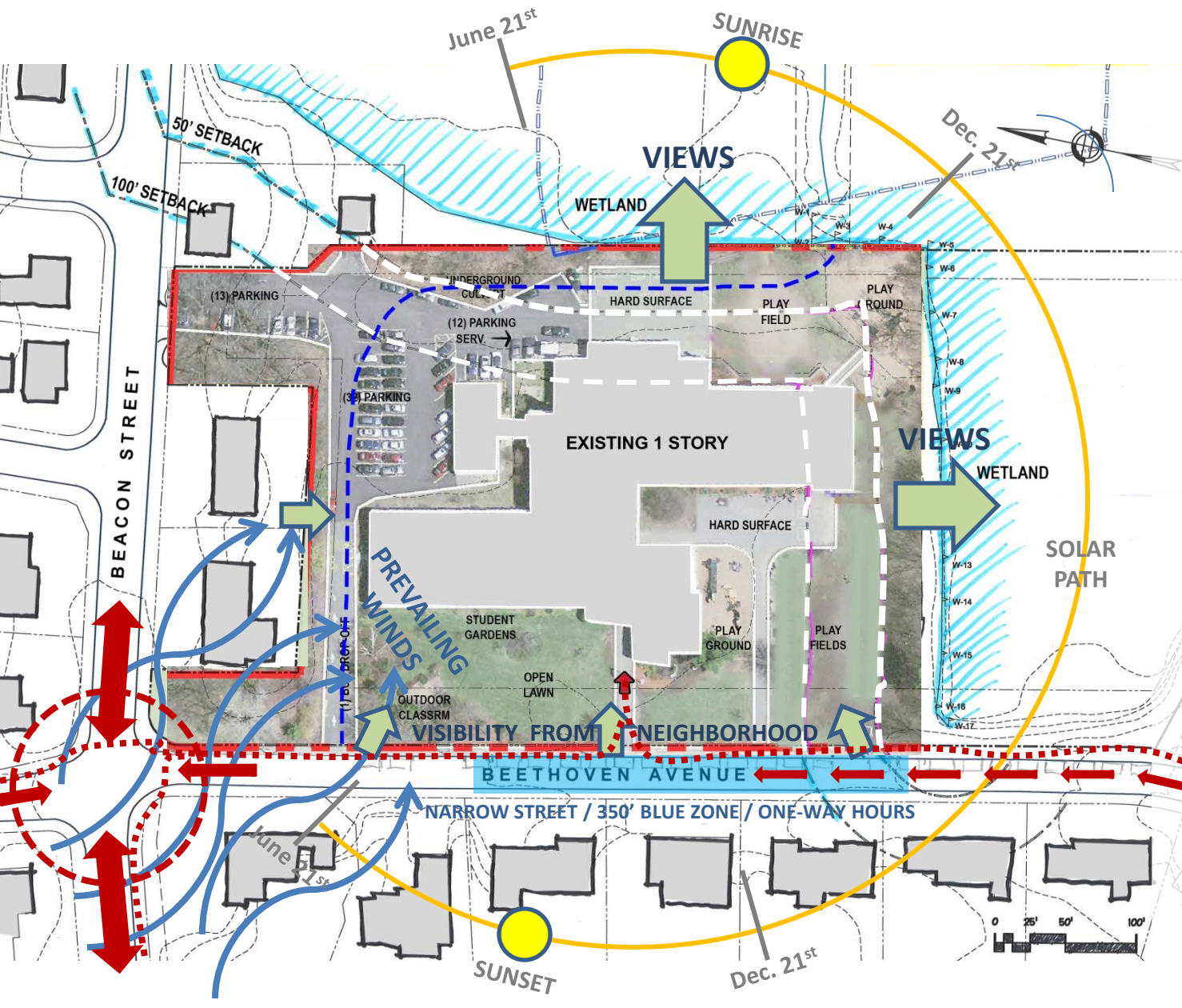


What We Heard from the Zervas Community

(comments from the 3.11.2014 Zervas Forum):

- Keep the Community Feel and Attributes of the Current School.
- School Configuration and Character to Respond to Neighborhood
- Address current traffic problems and anticipated future problems.
 - Blocked driveways
 - Speeding
 - Try to get school vehicles off the street and onto the site.
- Accommodate the outdoor playspace requirements (program) of the expanded school.
- Verify that the soil structure will support the larger building.





Zervas Elementary EXISTING

Pinwheel Plan

Total Site = **5.3 acres***
 Usable = **3.5 acres****
 Play Areas = **43k SF**
 Parking = **57 spaces**
 Drop-Offs = **0 car/1 bus**
 (+ Beethoven Avenue)
 Outdoor Class + Garden

- **Small Scale /1 Story**
- **Wetland Buffer Overlaps (Approximately 18k SF)**
- **West Facing Entry**
- **East/West Orientation**
- **All Drop-Offs on Street**

*acreage obtained from the City Tax Assessor's web-site

**includes usable areas within wetland buffers. The amount of paving allowed within the buffers is at the discretion of the Conservation Commission

Zervas Elementary School – Newton, MA

April 3, 2014

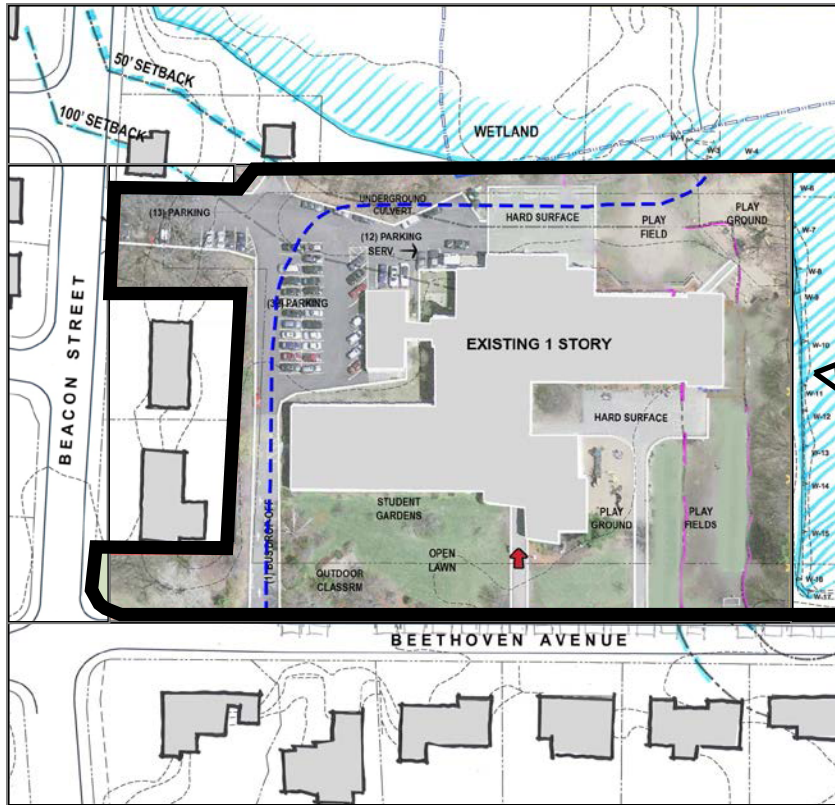


Designpartnership
OF CAMBRIDGE

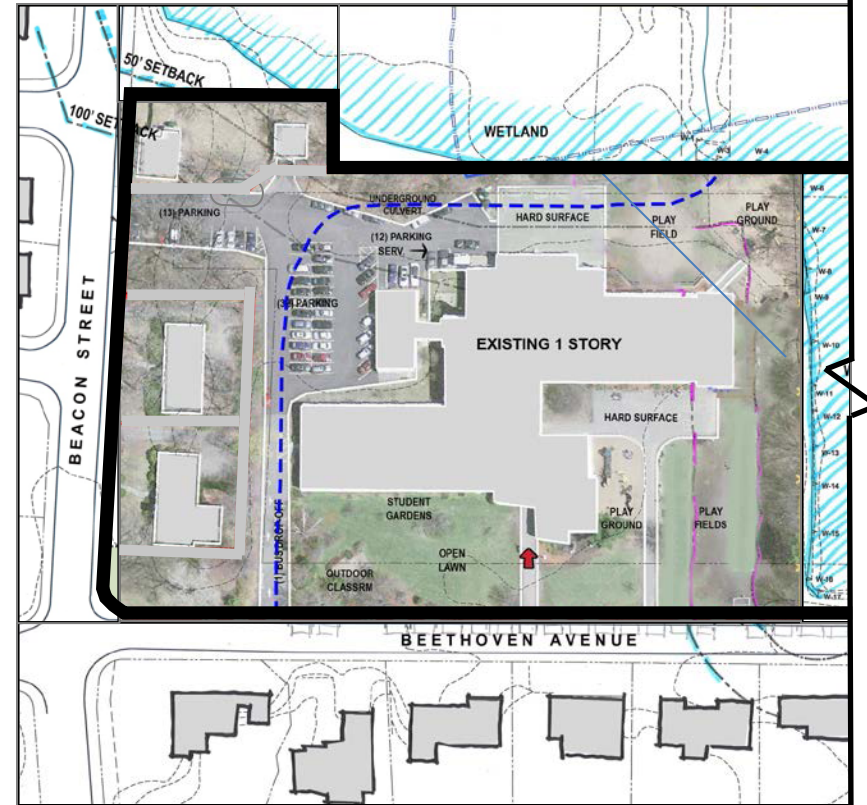
BIRCHWOOD
DESIGN GROUP

SITE APPROACHES

EXISTING SITE



EXPANDED SITE



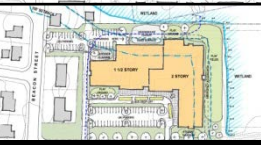





Zervas Elementary School – Newton, MA

April 16, 2014

Design *partnership*
OF CAMBRIDGE

BIRCHWOOD
DESIGN GROUP

EXISTING SITE STUDIES		SITE PROGRAM ELEMENTS						OTHER NOTES
5.3 acre site (3.5 useable including setbacks)		Play Space	Parking	Car Drop*	Bus Drop	Outdoor Learning	Service	Including Wetland Buffers**
	EXISTING Pinwheel Plan	43k square feet	57 spaces	0 cars	1 bus	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Small Scale / 1 to 1-1/2 Story Building • Wetland Buffer Overlaps = 18k SF • West Facing Entry • East/West Classroom Orientation • All Bus & Car Drop-Offs on Street
	A1.1b Multi-Wing Plan	50k square feet	20 spaces	10 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story Along Beethoven Edge, 1 & 2 Story Behind • Reduced Wetland Buffer Overlap • Hidden / North Entry • Playfields Behind School
	A1.2b Elbow Plan - South	50k square feet	36 spaces	0 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Maintains 1 & 2 Story Building • Increased Wetland Buffer Overlap • North-West Entry • Narrow / Separated Playfields
	A1.2c Elbow Plan - North	50k square feet	52 spaces	23 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Wetland Buffer Overlap = Existing • South-West Entry • 3-Story Adjacent to Neighbors with 1 & 2 Story Caf/Gym Opposite
	A1.3b Pinwheel Plan	50k square feet	38 spaces	0 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Maintains 1 & 2 Story Building • Reduced Wetland Buffer Overlap • North-West Entry • Very Separate Playfields
	A1.4b Add/Reno Plan	45k square feet	40 spaces	0 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Maintains 1 & 2 Story Building • Reduced Wetland Buffer Overlap • South-West Entry • Very Separated Playfields
PROGRAM NEEDS		50-60k	80-95	TBD	4	2	2	

*Car drop-off counts listed are within the property. Additional drop-off/cueing remains along Beethoven Avenue.







** Any work within wetland buffers requires Conservation Commission approval



EXPANDED SITE STUDIES

SITE PROGRAM ELEMENTS

OTHER NOTES

6.0 acre site (4.2 useable including setbacks)		Play Space	Parking	Car Drop*	Bus Drop	Outdoor Learning	Service	Including Wetland Buffers**
	EXISTING Pinwheel Plan	43k square feet	57 spaces	0 cars	1 bus	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Small Scale / 1 to 1-1/2 Story Building • Wetland Buffer Overlaps = 18k SF • West Facing Entry • East/West Classroom Orientation • Bus & Car Drop-Offs on Street
	A2.1b Multi-Wing Plan	50k square feet	80 spaces	10 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story Along Beethoven, 1 & 2 Story Behind • Reduced Wetland Buffer Overlaps • Hidden / North Entry • Playfields Behind School
	A2.2b Elbow Plan - South	50k square feet	80 spaces	15 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Wetland Buffer Overlap = Existing • North West Entry • Separate Playfields + Rd Crossing • Long / Narrow Service Approach
	A2.3b Elbow Plan - North	58k square feet	80 spaces	30 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 3-Story Along Beacon, 2 Story Behind • Reduced Wetland Buffer Overlaps • South West Entry • Diverts Culvert
	A2.3c Elbow Plan - North	50k square feet	80 spaces	30 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story • Reduced Wetland Buffer Overlaps • South West Entry • Tight Service & Perimeter Access • Diverts Culvert
	A2.4 Box Plan	45k square feet	80 spaces	0 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story along Wetland, 1 Story Front • Wetland Buffer Overlap = Existing • North West Entry • Narrow / Separated Playfields • Building Plan Not Ideal (un-zoned)
PROGRAM NEEDS		50-60k	80-95	TBD	4	2	2	

*Car drop-off counts listed are within the property. Additional drop-off/cueing remains along Beethoven Avenue.

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Zervas Elementary School – Newton, MA

April 3, 2014



Existing Site Option

A1.2c

Elbow Plan

Total Site = 5.3 acres*

Usable = 3.5 acres**

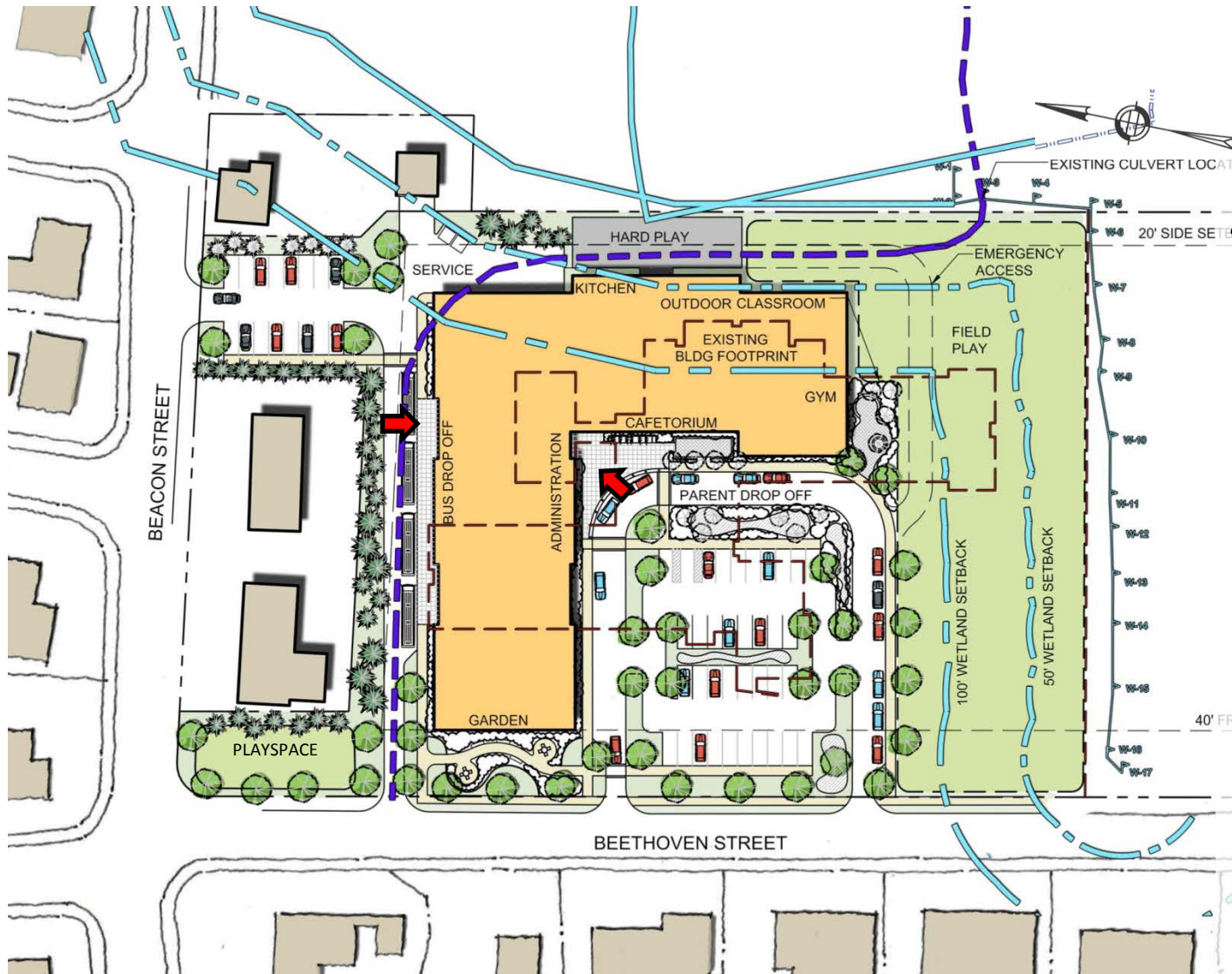
Play Areas = 50k SF

Parking = 52 spaces

Drop-Offs = 23 car/4 bus
(+ Beethoven Avenue)

Outdoor Class + Garden

- Wetland Buffer Overlap Equal to Existing
- South-West Entry
- 3-Story Adjacent to Several Neighbors



*acreage obtained from the City Tax Assessor's web-site

**usable site includes areas within wetland buffers and is subject to Conservation Commission approval

Zervas Elementary School – Newton, MA







April 3, 2014



EXPANDED SITE STUDIES

SITE PROGRAM ELEMENTS

OTHER NOTES

6.0 acre site (4.2 useable including setbacks)		Play Space	Parking	Car Drop*	Bus Drop	Outdoor Learning	Service	Including Wetland Buffers**
	EXISTING Pinwheel Plan	43k square feet	57 spaces	0 cars	1 bus	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • Small Scale / 1 to 1-1/2 Story Building • Wetland Buffer Overlaps = 18k SF • West Facing Entry • East/West Classroom Orientation • Bus & Car Drop-Offs on Street
	A2.1b Multi-Wing Plan	50k square feet	80 spaces	10 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story Along Beethoven, 1 & 2 Story Behind • Reduced Wetland Buffer Overlaps • Hidden / North Entry • Playfields Behind School
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	A2.4 Box Plan	45k square feet	80 spaces	0 cars	4 buses	2 (classroom + garden)	2 dumpsters + loading	<ul style="list-style-type: none"> • 2 Story along Wetland, 1 Story Front • Wetland Buffer Overlap = Existing • North West Entry • Narrow / Separated Playfields • Building Plan Not Ideal (un-zoned)
PROGRAM NEEDS		50-60k	80-95	TBD	4	2	2	

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Zervas Elementary School – Newton, MA

April 3, 2014



Expanded Site

A2.3b

Elbow Plan - North

Total Site = 6.0 acres*

Usable = 4.2 acres**

Play Areas = 58k SF

Parking = 80 spaces

Drop-Offs = 30 car/4 bus

(+ Beethoven Avenue)

Outdoor Class + Garden

- Reduced Wetland Buffer Overlaps
- South West Entry
- **Diverts Culvert**

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Zervas Elementary School – Newton, MA

April 3, 2014



Expanded Site

A2.3b

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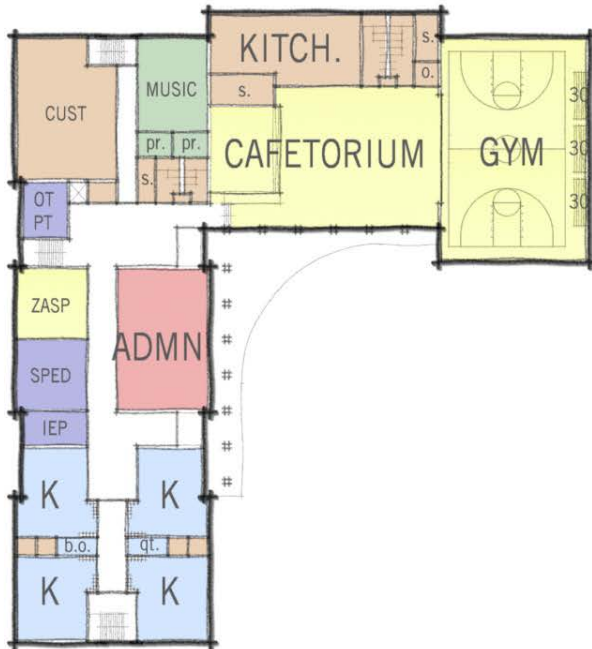
Drop-Offs = 30 car/4 bus
(+ Beethoven Avenue)

Outdoor Class + Garden

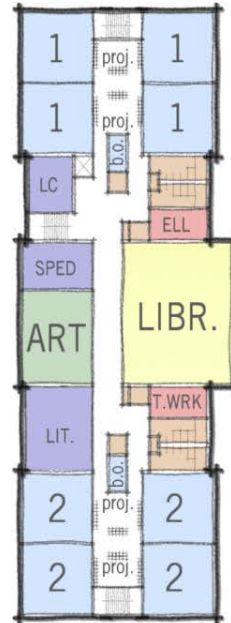
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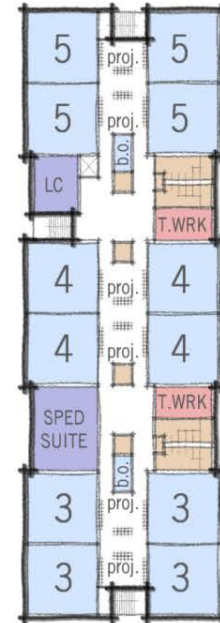
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GROUND FLOOR
37,400 SF



MID FLOOR
22,300 SF



UPPER FLOOR
21,200 SF



Zervas Elementary School – Newton, MA

April 3, 2014



Expanded Site

A2.3c

Elbow Plan - North

Total Site = 6.0 acres*

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(+ Beethoven Avenue)

Outdoor Class + Garden

• **Reduced Wetland Buffer Overlaps**

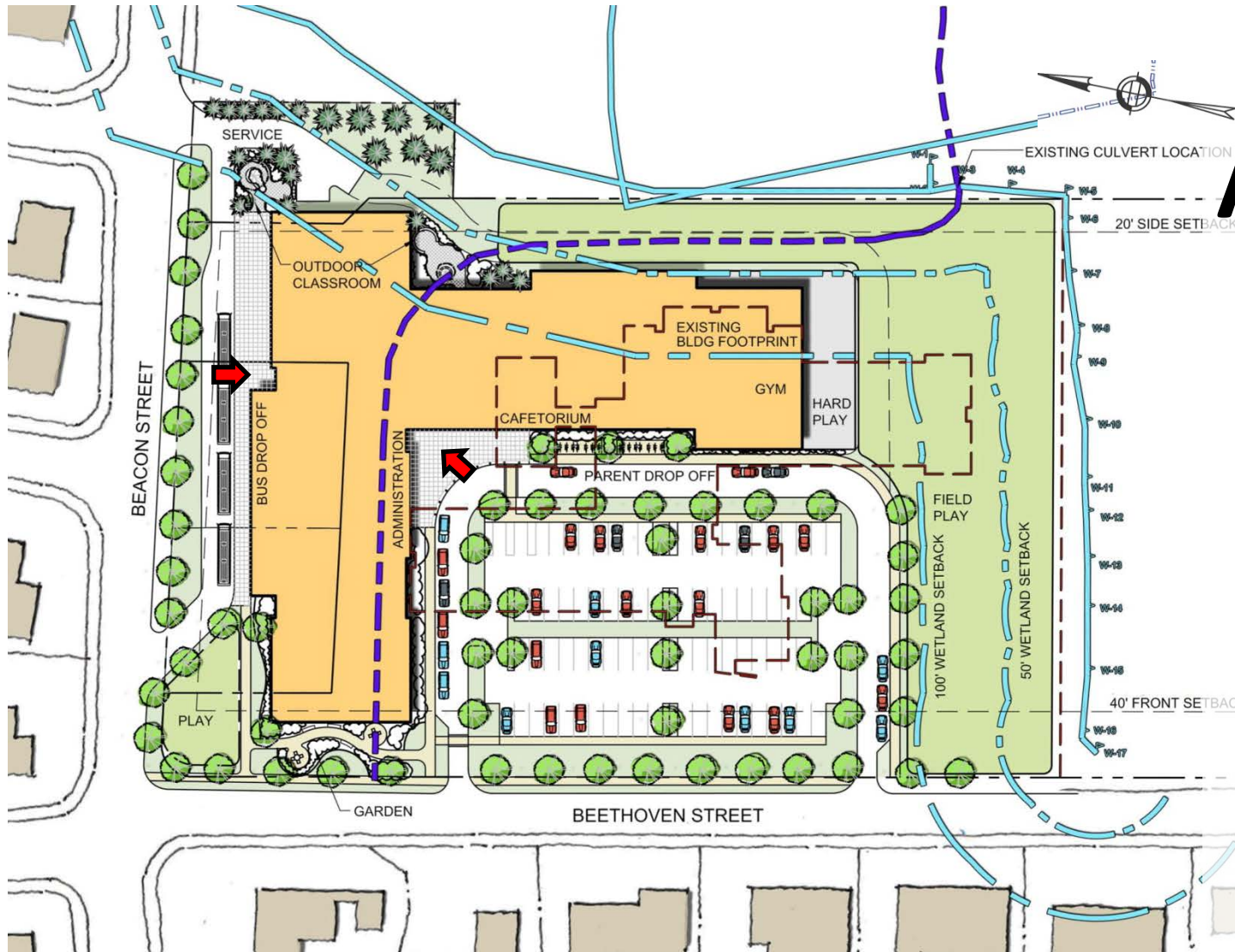
• **South West Entry**

• **Service & Perimeter Access is Very Tight**

• **Diverts Culvert**

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A2.3c

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Outdoor Class + Garden

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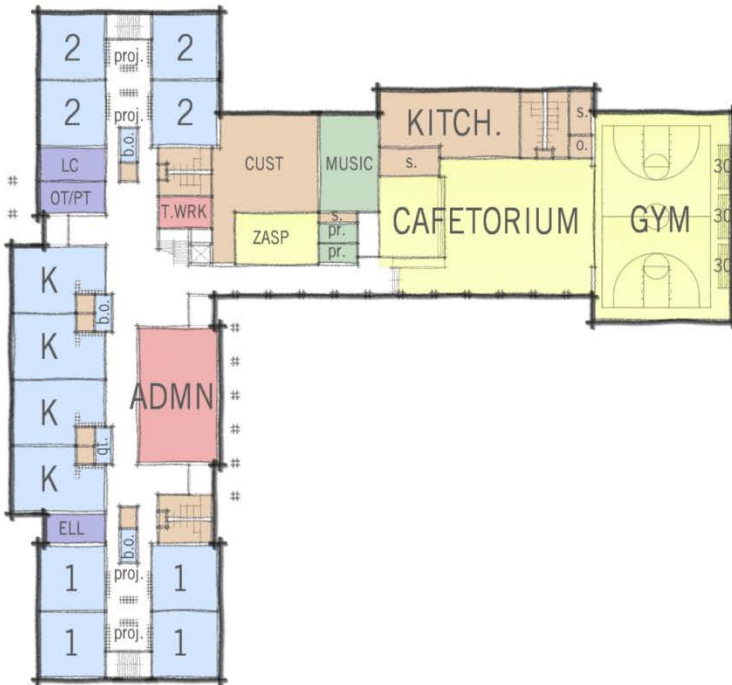
• **South West Entry**

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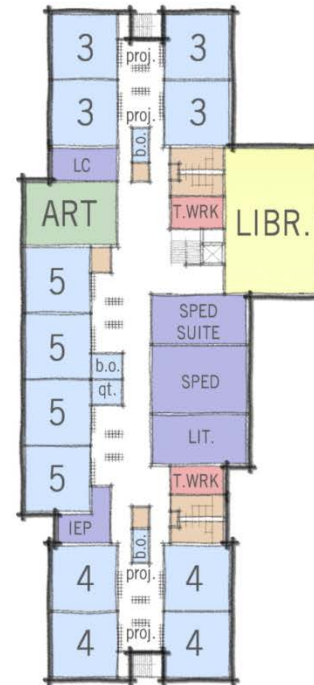
• **Diverts Culvert**

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MAIN FLOOR
49,700 SF



UPPER FLOOR
31,100 SF



Zervas Elementary School – Newton, MA

April 3, 2014



**3-Dimensional
Exterior
Perspectives**



Section Along Beethoven Avenue – Looking East



Aerial View - Looking West



Approach on Beethoven Avenue – Looking North

Zervas Elementary EXISTING

Pinwheel Plan

Total Site = **5.3 acres***

Usable = **3.5 acres****

Play Areas = **43k SF**

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Drop-Offs = **1 bus/0 car**
(+ Beethoven Avenue)

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Zervas Elementary School – Newton, MA

April 3, 2014





Section Along Beethoven Avenue – Looking East



Aerial View - Looking West



Approach on Beethoven Avenue – Looking North

Existing Site Option

A1.2c

Elbow Plan - North

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April 3, 2014





Section Along Beethoven Avenue – Looking East



Aerial View - Looking West



Approach on Beethoven Avenue – Looking North

Expanded Site

A2.3b

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Usable = 4.2 acres**

Play Areas = 58k SF

Parking = 80 spaces

Drop-Offs = 30 car/4 bus
(+ Beethoven Avenue)

Outdoor Class + Garden

- **Reduced Wetland Buffer Overlaps**
- **South West Entry**
- **Diverts Culvert**

*acreage obtained from the City Tax Assessor's web-site

**usable site includes areas within wetland buffers and is subject to Conservation Commission approval

Zervas Elementary School – Newton, MA

April 3, 2014





Section Along Beethoven Avenue – Looking East



Aerial View - Looking West



Approach on Beethoven Avenue – Looking North

Expanded Site

A2.3c

Elbow Plan - North

Total Site = 6.0 acres*

Usable = 4.2 acres**

Play Areas = 50k SF

Parking = 80 spaces

Drop-Offs = 30 car/4 bus
(+ Beethoven Avenue)

Outdoor Class + Garden

- Reduced Wetland Buffer Overlaps
- South West Entry
- **Service & Perimeter Access is Very Tight**
- **Diverts Culvert**

*acreage obtained from the City Tax Assessor's web-site

**usable site includes areas within wetland buffers and is subject to Conservation Commission approval

Zervas Elementary School – Newton, MA

April 3, 2014



Newton Public Schools

Superintendent's Fiscal 2015 Budget

**Board of Aldermen
April 16, 2014**

Pillars of a School Budget

1. Class Size
2. Breadth of Program – electives, Fine Arts Programs, Extra Curricular Activities, etc.
3. Student Services – Special Education, Mental Health Services
4. Operational Infrastructure – Custodial, Clerical, Maintenance, Utilities, Technology, Transportation
5. Educational Infrastructure – Professional Development, Curriculum and Technology Support, School Administration

Budget Process

KEY ELEMENTS:

- ✓ Adherence to School Committee Budget Guidelines
- ✓ Collaboration of school administrators in reviewing system goals and priorities
- ✓ Projections of multi-year impact of school spending in light of continued population growth
- ✓ Robust and regular communication between school and city officials to review the fiscal needs and constraints of the city and schools as well as state aid

Budget Priorities

To improve academic outcomes and social and emotional learning and support, provide reasonable class and team sizes, support for small instruction groups and breadth of programming by: (a) funding enough teaching staff and building-based support for our current population plus the expected 148 net additional students next year, (b) making small adjustments to strengthen breadth of program for equity purposes, and (c) funding the maintenance budget sufficiently to provide enough space for some new classrooms needed in the short-term (special education and general education).

- a. Additional staffing at both high schools and small additions at elementary level. Middle school enrollment will remain the same.
- b. Additional literacy support to larger elementary schools. Additional administrator support to Angier while in transition.
- c. Additional funding allocated in maintenance budget for classroom space and other projects.

Budget Priorities (continued)

Make targeted investments in interventions to help close achievement gaps throughout the system.

- Intervention continues to be a priority K-12
- Elementary - three teams reviewing interventions
- Middle - intervention continues
- New data system will strengthen intervention analysis

Budget Priorities (continued)

Provide the financial and technological resources and training necessary for state-mandated changes such as transition to the PARCC tests, the Common Core standards, and the new teacher evaluation system.

- Professional development will continue to focus on Common Core Standards
- Curriculum materials will be purchased to support the Common Core Standards and Science Standards
- Additional secretarial support in key areas to support Common Core

Budget Priorities (continued)

Ensure our school system has the technology, training, and infrastructure necessary for teaching and learning. Assess progress made in the past year toward reaching our goals of providing an appropriate technology standard to every school/classroom. Create a funding plan that addresses equity, reduced reliance on PTO funding, and ongoing technology acquisition and maintenance needs.

- Technology budget will increase again for FY15
- A thorough assessment has been completed of all NPS technology
- Progress has been made toward achieving our ambitious classroom standard in technology

Budget Priorities (continued)

Review and ensure NPS addresses the mental and emotional health of students. Assess current mental health support and social and emotional programs and make recommendations for improvements.

- Therapeutic coordinator will become full-time
- Mobile ESP will expand
- Additional psychologist and guidance staff at secondary level

Budget Priorities (continued)

Continue to explore ways to deliver special education services effectively and efficiently. Make program change recommendations based on student need. Using evaluation of outcomes of co-taught classrooms and new in-district special education programs, expand and enhance effective, in-district specialized programs.

- Expansion of elementary ABA program
- Reduction in elementary co-taught classes due to change in student need
- Expansion of three middle school programs
- Increase in high school staffing due to enrollment
- Reduction in tuition projection for FY15

Budget Priorities (continued)

Preserve our strong professional development programming to maintain and improve teacher quality

- Common Core and PARCC will continue to be a priority
- Continued PD in K-5 writing, tiered instruction and intervention, and differentiated instruction
- PD for the new data system

Budget Priorities (continued)

Evaluate if modifying fees can: (1) bring in more revenue without raising costs for families (e.g., use of school buildings fees), (2) increase participation in activities, and/or (3) promote equity.

- Elementary bus fee will be eliminated (\$90,000 in revenue)

Budget Priorities (continued)

Provide sufficient funds to maintain our buildings appropriately and increase their energy efficiency.

- Energy efficiency efforts will continue in partnership with the City
- Plant Manager position continues to provide efficiencies and cost savings

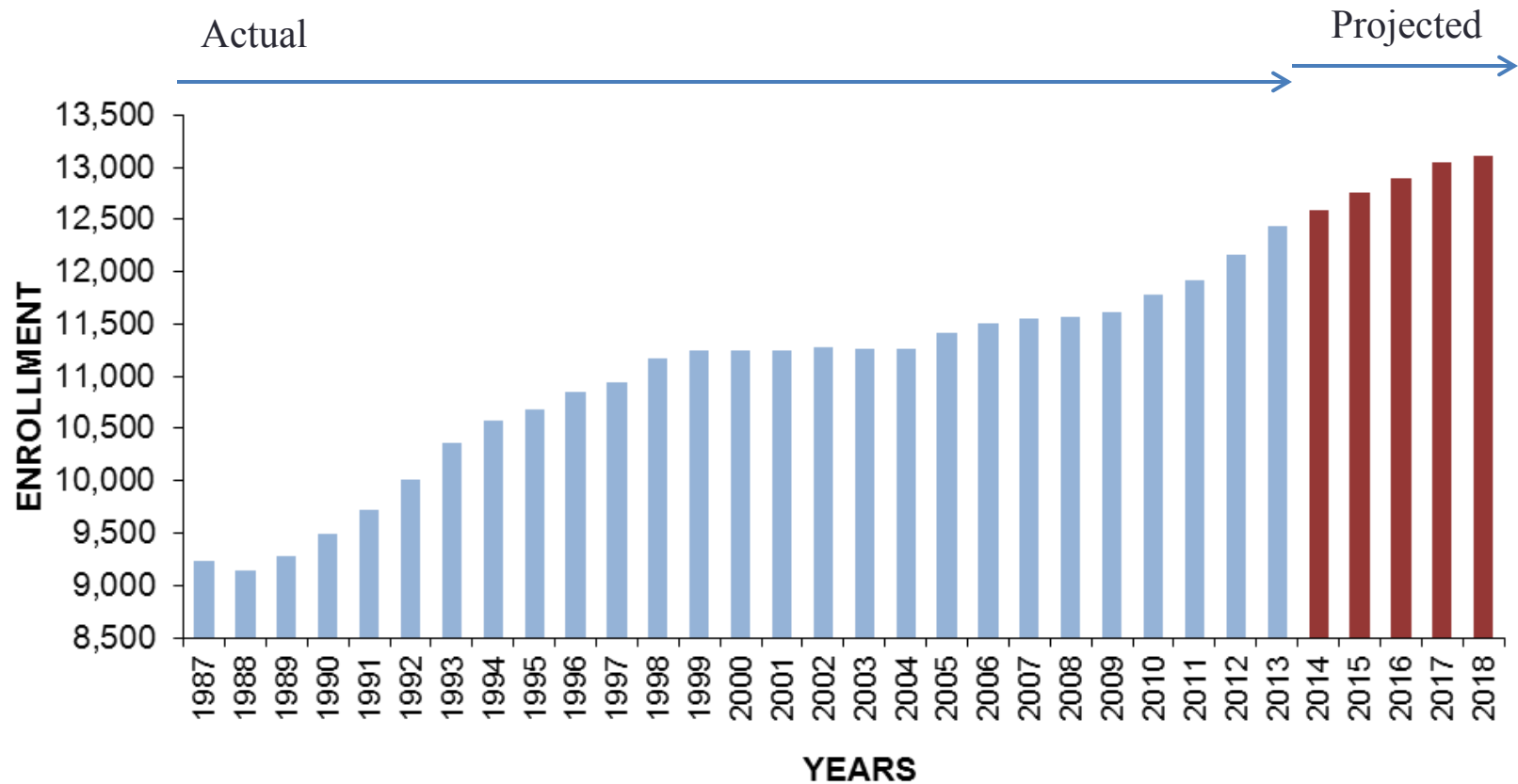
FY15 Budget Proposal

Salaries and Benefits	\$165,683,854	85%
Expenses	\$29,445,965	15%
TOTAL REQUEST	\$195,129,819	100%
FY15 Increase	\$7,027,656	
	% INCREASE	3.7%

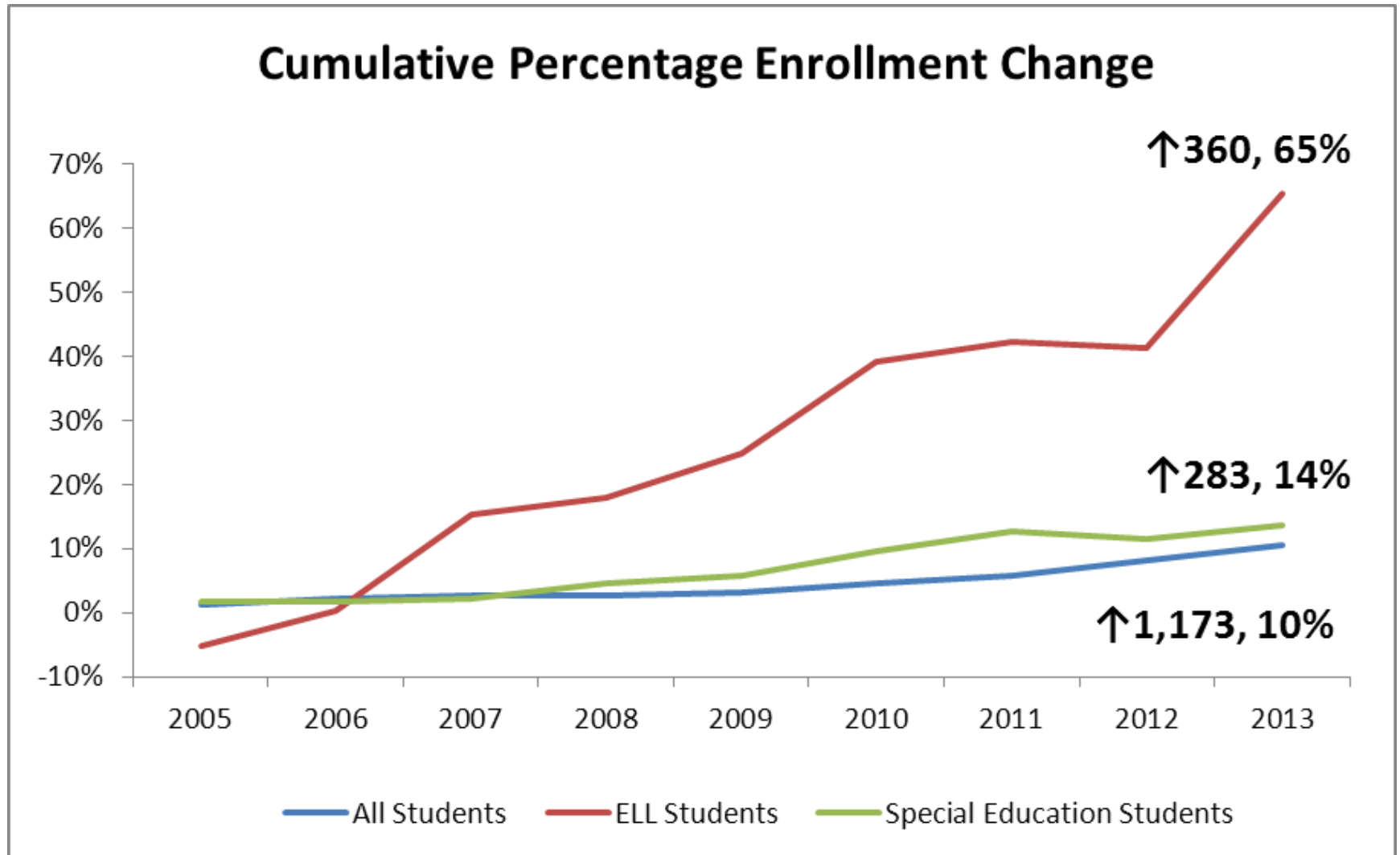
Enrollment Growth Trends

- Nine years of growth from FY04 to FY14
+1,173 students +10%
- 12,589 K-12 students projected in FY15
+148 students from FY14 +1.2%
- Growth projected for FY16 to FY19
+520 students +4%

Enrollment Trends

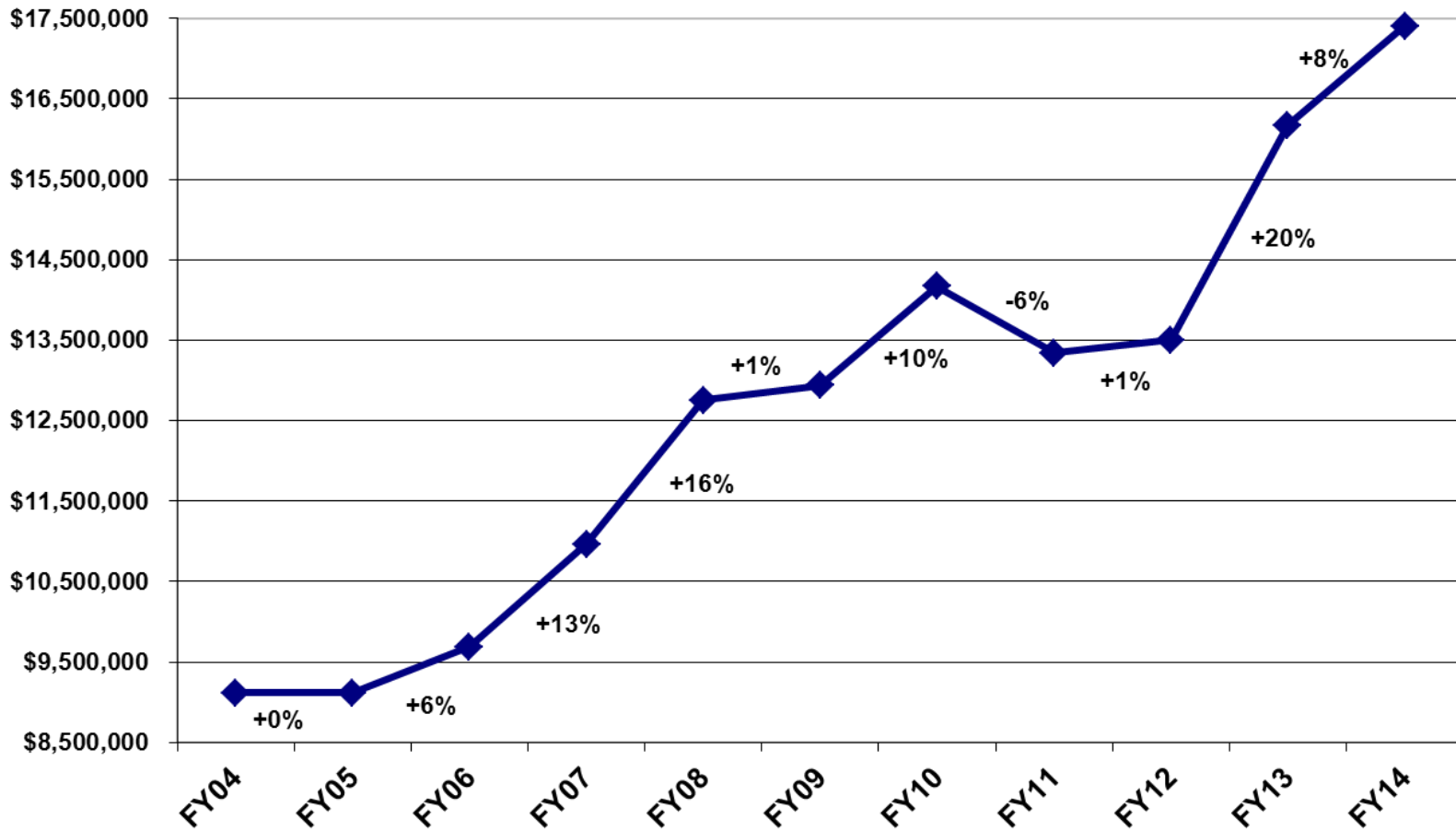


Growth of Special Populations



MA Chapter 70 Education Aid in Newton

History - FY04 to FY14



Enrollment Related Cost Increases

FY15 BUDGET: ENROLLMENT INCREASE

ELEMENTARY SCHOOLS (+61 Students)	+11.0 FTEs	\$500,000
<i>Includes +5.5 FTE teachers and +5.5 FTE aides</i>		
MIDDLE SCHOOLS (-11 Students)	+1.0 FTEs	\$60,000
HIGH SCHOOLS (+98 Students)	+12.0 FTEs	\$700,000
ENGLISH LANGUAGE LEARNERS	+2.0 FTEs	\$120,000
STUDENT SERVICES	+6.5 FTE	\$240,000
<i>Includes +1.0 FTE teachers and +5.5 FTE aides</i>		
BENEFITS		\$280,000
TOTAL ENROLLMENT	+32.5 FTEs	\$1.9M

Elementary School Highlights

Projected increase of 61 students

- +2 elementary school classrooms to 275, average class size of 21.3 students
- +2.0 FTE reserve teachers
- +1.5 FTE literacy specialists for enrollment
- +0.5 FTE assistant principal for Angier School (located at Carr School)
- +5.5 FTE increase aide support

Middle School Highlights

Projected decrease of 11 students

- Maintain 2013-14 average team size of 89 students
- +1.0 FTE reserve teacher

High School Highlights

Projected increase of 98 students

- +10.0 FTE teachers added (net) for enrollment growth (includes 1.0 reserve)
- +1.0 FTE guidance counselor
- +2.0 FTE schedulers
- +0.4 FTE Fine Arts department heads
- +1.0 FTE secretary to support Common Core Efforts

Student Services Highlights

- Reduce five elementary co-taught classes and one integrated class
- Expand middle school in-house programs as students advance grades. +3.0 FTE net increase in teachers
- +0.6 FTE district-wide coordinator of therapeutic services – will now be 1.0 FTE
- +0.5 FTE inclusion facilitator
- +0.4 FTE expanded ABA
- +1.1 FTE guidance counselors
- +0.3 FTE psychologist
- Reduction in tuition projection

Teaching & Learning/ Information Technology Highlights

- +\$150,000 for new data system
- +\$50,000 increase for technology equipment
- +0.25 FTE Mentor Teacher Coordinator
(support for new teachers)
- +0.5 FTE secretary for Common Core support

English Language Learners Highlights

- ❖ ELL students grew by 17% (133 students) this school year to 911 students
- ❖ +2.0 FTE teachers for enrollment growth

Other Areas

Operations

- ❖ Base increase in charter maintenance of \$100,000

Systemwide

- ❖ Eliminate elementary bus fees
- ❖ +0.6 FTE Assistant Purchasing Director