



Finance & Programs and Services Committee Budget Report

City of Newton In City Council

Thursday, May 09, 2024

Finance Committee members present: Councilors Gentile (Chair), Bixby, Grossman, Humphrey, Malakie, and Micley; absent: Councilors Greenberg and Lipof

Programs & Services Committee members present: Councilors Krintzman (Chair), Farrell, Humphrey, Lobovits, Malakie, Micley, and Oliver; absent: Councilor Baker

Also Present: Councilors Albright, Block, Getz, Kalis, Lucas, and Wright

City staff present: Dr. Anna Nolin, Superintendent of Schools; Liam Hurley, Assistant Superintendent/Chief Financial and Administrative Officer of Schools; Jonathan Yeo, Chief Operating Officer; Perry Rosenfield, Financial Planning and Analysis Manager; Connor Roach, Senior Financial Analyst; Maureen Lemieux, Chief Financial Officer; Steve Curley, Comptroller; Christopher Brezski, Chair of the School Committee; Anping Shen, Tamika Olszewski, and Barry Greenstein, School Committee members

Please Note: Budget Materials can be found on the City's website at the following link:

<https://www.newtonma.gov/government/comptroller/budget>

Referred to Finance and Appropriate Committees

- #8-24** **Submittal of the FY 2025 to FY 2029 Capital Improvement Plan**
HER HONOR THE MAYOR submitting the Fiscal Years 2025 to 2029 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.
- #194-24** **Submittal of the FY25 – FY29 Supplemental Capital Improvement Plan**
HER HONOR THE MAYOR submitting the FY25 – FY29 Supplemental Capital Improvement Plan.
- #195-24** **Submittal of the FY25 Municipal/School Operating Budget**

Newton Public Schools

Note: Dr. Anna Nolin, Superintendent of Schools, presented the attached presentation. Dr. Nolin noted that there are no increases in fees in the budget. She highlighted the fact that she has attended a PTO meeting and visited every school in preparation of the budget.

Dr. Nolin discussed the budget guidance received from the School Committee, and the FY25 budget drivers. She noted a delay in the “vision for a thriving school system” budget driver and the creation of a profile of a Newton graduate and a five-year strategic plan would benefit from an educator’s voice. The participation of teachers in that process has been delayed due to contract negotiations.

Dr. Nolin highlighted increases in the budget, but noted there are no cuts in the budget, there are no reductions in services or staffing to pay for those increases. This year’s budget relies on the use of many temporary funding sources. Due to the level funding of Newton’s Title 1 and Entitlement Grants, and at the same time having an increase in the cost of staffing it represents a reduction in these two budget areas. Dr. Nolin cautioned that there is conversation at the state level that may result in METCO funding only being allowed to be used for staff totally devoted to the METCO Program, and they will not be allowed to perform other staffing needs.

Dr. Nolin discussed the top skills needs for jobs in 2025, and how to prepare graduates with these skills.

Dr. Nolin pointed out ways of bringing in additional funding , noting that staff brought in a little over \$3 million in grants this year. Dr. Nolin noted they are working to hold more alumni events to expand the fund base used for special programs.

Dr. Nolin noted that there is an increase of 3.68% (\$9.9 million added) in the operating budget from FY24, with a total increase of 5.17% with the \$7.8 million in one-time funds added. She discussed the programs that the FY25 budget and stabilization fund supports. It was highlighted that there was a 3-year grant received to help assess MA and ELA in grades K-8. They are working on a new parent engagement and education center to allow messages in the language of the recipient’s choice. Dr. Nolin highlighted the positive impact the use of free cash has on curriculum and facility improvements. She noted that there is an unknown about the future impact the 4 new school buildings will have on the future budget, as new buildings often have a larger footprint, which means increased energy and staffing cost. Dr. Nolin highlighted how the budget proposal and the use of education stabilization funds will impact the elementary schools, middle schools, high schools, teaching and learning departments, student services education, technology and library services, facilities, and at the administrative level. She mentioned that the school department has contracted with Boston College to do a study on how technology is used in the school system. Dr. Nolin noted that cooling stations have been added to the hottest school buildings at the elementary level.

A councilor inquired how the “carry forward” amount is accounted for. Liam Hurley, Assistant Superintendent/Chief Financial & Administrative Officer, noted that carry forward is money not spent in FY24, that is carried into FY25 through a circuit breaker account. The school is allowed to carry forward one year’s worth of circuit breaker money in the account. Whatever is not used in one year

and is carried forward must be used the following year. This money can be a result of savings, or open positions. The money must be used on special education services. It is often used to send children out of the district lowering the tuition line in the budget.

A councilor asked about high school electives, and if any were able to be brought back. Dr. Nolin noted that all electives previously cut were reinstated (mostly in science and technology).

A councilor inquired if children from other communities attend the integrated classroom. Dr. Nolin noted that it was just Newton children that attend this classroom.

A councilor noted that school buildings will have to comply with new Building Emissions Reduction and Disclosure Ordinance (BERDO) requirements that will be passed shortly. It was asked if the school system was preparing for this, including collecting the data that will be needed. Mr. Hurley said the new building will be in compliance, and they will be working with Public Buildings Superintendent Josh Morse to come into compliance and collect needed data.

A councilor discussed the impact of a recent arbitration case requiring teacher aides in the kindergarten classrooms, which would be an addition of 14 teaching aides. Dr. Nolin stated that the school committee has not been able to meet publicly to talk about the impact that this will have on the budget. It would have an impact of adding roughly \$830,000 to the budget. Dr. Nolin would like to deploy resources based on complexity of need instead of body count, but the contract has to be followed. It was noted that this staffing was in place for FY24.

A councilor asked about history, literature, and AP class sizes. Dr. Nolin noted that there will still be some higher class sizes in AP Literature. They would like these class sizes smaller in the future, but it is not addressed in this budget.

A councilor inquired about health plans. Mr. Hurley noted that the 58 plans is a reference to additional individuals that might be going on health insurance plans through the city.

A councilor asked about the atmosphere in the school right now. Dr. Nolin noted she has visited every school since the strike has been over, and they are all working together to heal as a community. She noted that a mediator will be coming in that was agreed upon by both the school and union to help decide on the path forward and to help negotiate better next time. She noted that she will be meeting with teachers and amplifying their needs.

A councilor asked about the 6 schools that need work to improve their buildings. Dr. Nolin noted the School Committee would be coming forward with a plan to discuss the priority of the work that needs to be done. They are also attempting to get a replacement cycle established for furniture, laptops and other equipment, so the public will know when items will need to be replaced. This will help the system plan for needed replacement. Christopher Brezski, Chair of the School Committee, noted that with new schools opening, there will be a dichotomy with some students in newer buildings and with some in older buildings and we are soon reaching an inflection point at which there are many newer

school buildings and only a few older buildings. He noted while the neighborhood model is inefficient, it is the model Newton has had and is rebuilding for.

A councilor inquired about the potential policy on student technology use in the school, and the potential funding of pouches. Dr. Nolin stated they have been challenged by the School Committee to develop a strategy and to bring them policy considerations. She noted that principals will need to have the tools to follow through on whatever policies are decided upon. She noted there is no funding for pouches in this year's budget. Mr. Brezski noted the School Committee would be coming up with the policy and the school administration will have to implement it.

A councilor inquired about the restoration of cuts in the middle school impacting class sizes. Dr. Nolin noted there has been no restoration this year, and while the class sizes don't appear to be that large, there have been some noted challenges. She stated they would be working with the principals to address these challenges. She noted they will be examining the potential need for staffing of clubs and afterschool activities.

A councilor inquired about the possible METCO changes. Dr. Nolin noted the Massachusetts Department of Education has come up with draft guidelines that she believes will impact FY26. She noted that all districts will have to comply with those new guidelines. A possible result of the new guidelines is that Newton would need to hire 7 additional staff members.

A councilor inquired about the growth of fees in the budget. Mr. Hurley noted they are collecting about \$3.5 million in fees which help cover the cost of activities, so they do not have to cut the budget in other areas (athletic fee, transportation fee, morning program fee, etc.). There is always financial assistance available for families who have trouble with the fees. Currently, fees help cover about 15% to 20% of the cost of the programs to which they apply.

A councilor commented on the important role of extracurricular activities, and what is happening to expand that. Dr. Nolin noted she is focused on curricular activities, and that some afterschool activities should be part of the regular curriculum. She is still trying to examine the current state of extracurricular activities.

A councilor questioned how it will be measured on what a successful graduate is both now and in the future. Dr. Nolin noted they are doing sessions and surveys, with staff, students, teachers, and the community to come up with information. There will be a design team of 100 individuals from the community to select competencies that will be needed based on this information. Teachers and staff will have to examine how their curriculum addresses these competencies.

A councilor asked how the school system identifies students that will not go to college after high school, and what does the school do to support these students. Dr. Nolin noted that the school system is working with the local American Legion Post to identify career options in the military. Additionally the school department is working to expand students' options including the availability to get certifications.

A councilor inquired about the communication strategy to the Newton community. Dr. Nolin explained that the school is instituting a new communication tool that will enable communication to all residents instead of just parents, and that it can be customized to be received in the language the recipients would like it in. She also noted that she went to the senior center and on a 59 barbeque tour of the city to engage residents more directly. She encouraged councilors to reach out with any comments that councilors get from their residents. She noted that a new family engagement specialist would be starting who will help with communication strategy.

A councilor asked if there has been an increase in IEP's. Dr. Nolin noted that they have not seen an increase, but student are coming with more needs at a younger age.

A councilor inquired if the FTE teachers are in reserve in case classrooms need to be added. Dr. Nolin confirmed that was correct, and if the classrooms are not added they could be deployed for other support services.

A councilor asked about the ability of the school to find substitute teachers. Dr. Nolin explained that they continue to have difficulty but feels hopeful that the new contract enables teachers to get additional pay for taking an extra class during the day in their subject area.

A councilor inquired if any new solar projects would be done at the schools, and what the energy savings was generated. Mr. Hurley noted that their would be a number of solar projects happening at the schools, both on the roof and in parking lots. At this time they have not seen a large savings with the energy cost.

A councilor asked about bus utilization rates noting that ridership is lower than eligible riders. Mr. Hurley noted that is because some students are paying the fee but then not riding the bus. He noted that school buses tend to be close to full.

A councilor noted that there are two more years on the bus contract, and inquired whether there is any prospect of using electric buses in the future. Dr. Nolin noted that the electric bus decisions are made by the bus companies, and they have encouraged the companies to use electric buses, but they have not done so yet.

A councilor asked if there are additional unforeseen large expenses that might be possible. Dr. Nolin stated she does not see an additional cost for FY25, but in future years there could be an increase in cost with METCO students. She also noted that there is always a possibility of an increase in legal services.

A councilor inquired about why enrollment has dropped, and why families are leaving NPS. Dr. Nolin noted she reached out to private school families and reasons range from religious choice to dissatisfaction with the school system, and to the family having a history of always going to private school. Dr. Nolin noted that the fertility rate in Boston and MetroWest is low, with part of the reason being the high cost of living and real estate prices.

A councilor questioned the rise in spending at the same time enrollment is decreasing. Mayor Fuller noted that there has been an increase in need of social and emotional supports for students. Mr. Hurley noted that from 2019 to 2023 there was an 8% drop in enrollment with a 4% drop in teachers as a result. That was then backfilled and even some more by special education teachers and teacher aides, which is reflective of the higher student services required.

A councilor inquired if the bus fee and parking fee will remain the same, as there is some thought that a lower fee for the bus would encourage students to take the bus. Dr. Nolin noted they would be the same.

A councilor asked about the future possible budget gap from when the stabilization funds run out and when the pension is fully funded. Mr. Brezski noted there is nothing in this budget to address that, but that they continue to try to save money where they can plan for this gap. He noted that Dr. Nolin is looking at ways to bring in additional revenue as well, such as alumni networks. He noted that when a free cash certification is higher than what the city typically carries, that is an opportunity to fill that gap through the education stabilization fund.

The Programs and Services Committee took a straw vote to accept the School Budget of \$282,647,007 along with the Supplemental CIP and the CIP, which was approved unanimously.

The Finance Committee took a straw vote to accept the School Budget of \$282,647,007 along with the Supplemental CIP and the CIP, which was approved unanimously.

The Committee adjourned at 9:10 pm

Respectfully submitted

Leonard Gentile, Chair, Finance Committee

Josh Krintzman, Chair, Programs and Services Committee

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

May 9, 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 |
| Monday, April 1 - 6:00 p.m. 6:30pm | Public Hearing on the Budget Regular meeting to follow |
| Thursday, April 4 - 6:30 p.m. | SC Budget Discussion and final vote - approved 9-0 |
| Wednesday, April 24 - 5:30:00 p.m. | Public Hearing on School Choice Regular Meeting |
| Thursday, May 9, 7:00pm | Budget presentation to City Council |



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 **School Budget** 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

School Budget
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**



School Budget

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

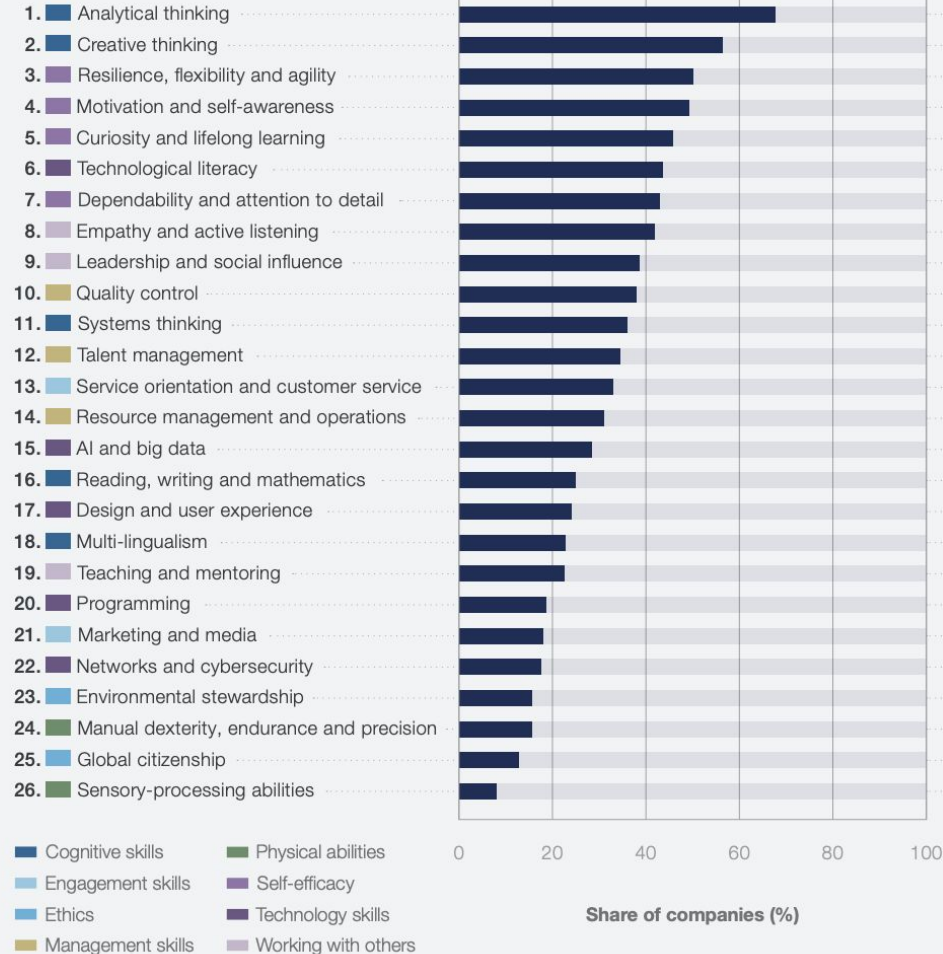
-  Analytical thinking and innovation
-  Active learning and learning strategies
-  Complex problem-solving
-  Critical thinking and analysis
-  Creativity, originality and initiative
-  Leadership and social influence
-  Technology use, monitoring and control
-  Technology design and programming
- 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

School Budget



Skills On the Rise

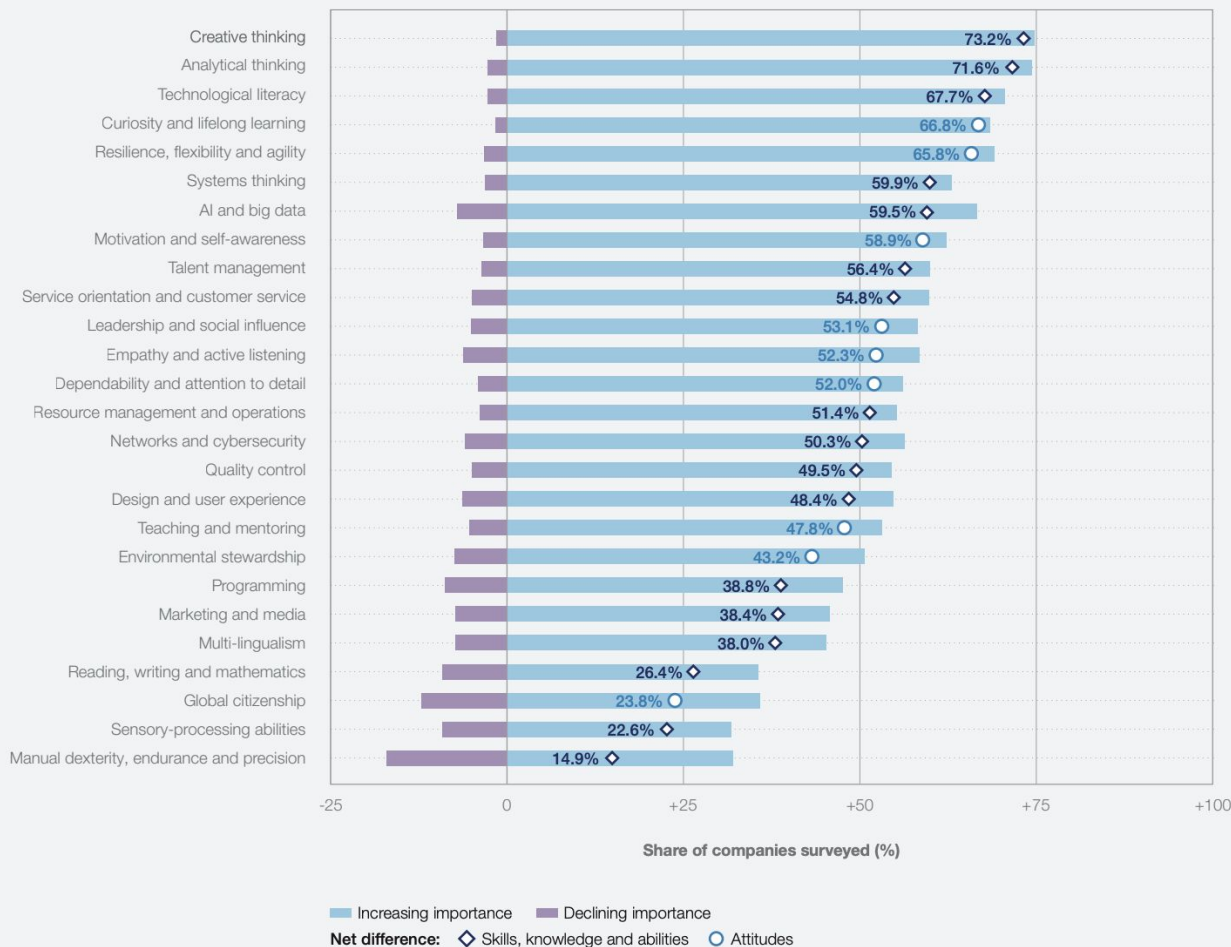
Future of Jobs Report (2023)

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.

School Budget



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



School Budget

THE SUPERINTENDENT'S
SECRET SAUCE



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 |
| Total Available Funding | \$272,268,413 |

**\$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 |
| Total Available Funding | \$286,347,007 |

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



Newton is not alone: Need for increased allocation in Tri-County districts as of voting of school committee budget at end of April.

–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? School Budget

- 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



School Budget



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



Key Additions and Restorations for FY25 ^{School Budget}

| Key Areas for Funding Increase | Amount |
|--|--------------|
| Expand Reflections Program at Williams | Cost Neutral |
| Extra integrated classroom at NECP | \$240,783 |
| 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 **School Budget**

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

School Budget

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



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

School Budget

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



Net Budget Adjustments by Program Area School Budget

| 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 |
| Total FY25 Budget Increase | 46.2 | \$13,991,594 |
| Educational Stabilization Credit (33.1 FTE) | | -\$4,100,000 |
| Total Budget Increase net of the Education Stabilization Account | | \$9,891,594 |



Elementary Education Overview **School Budget**

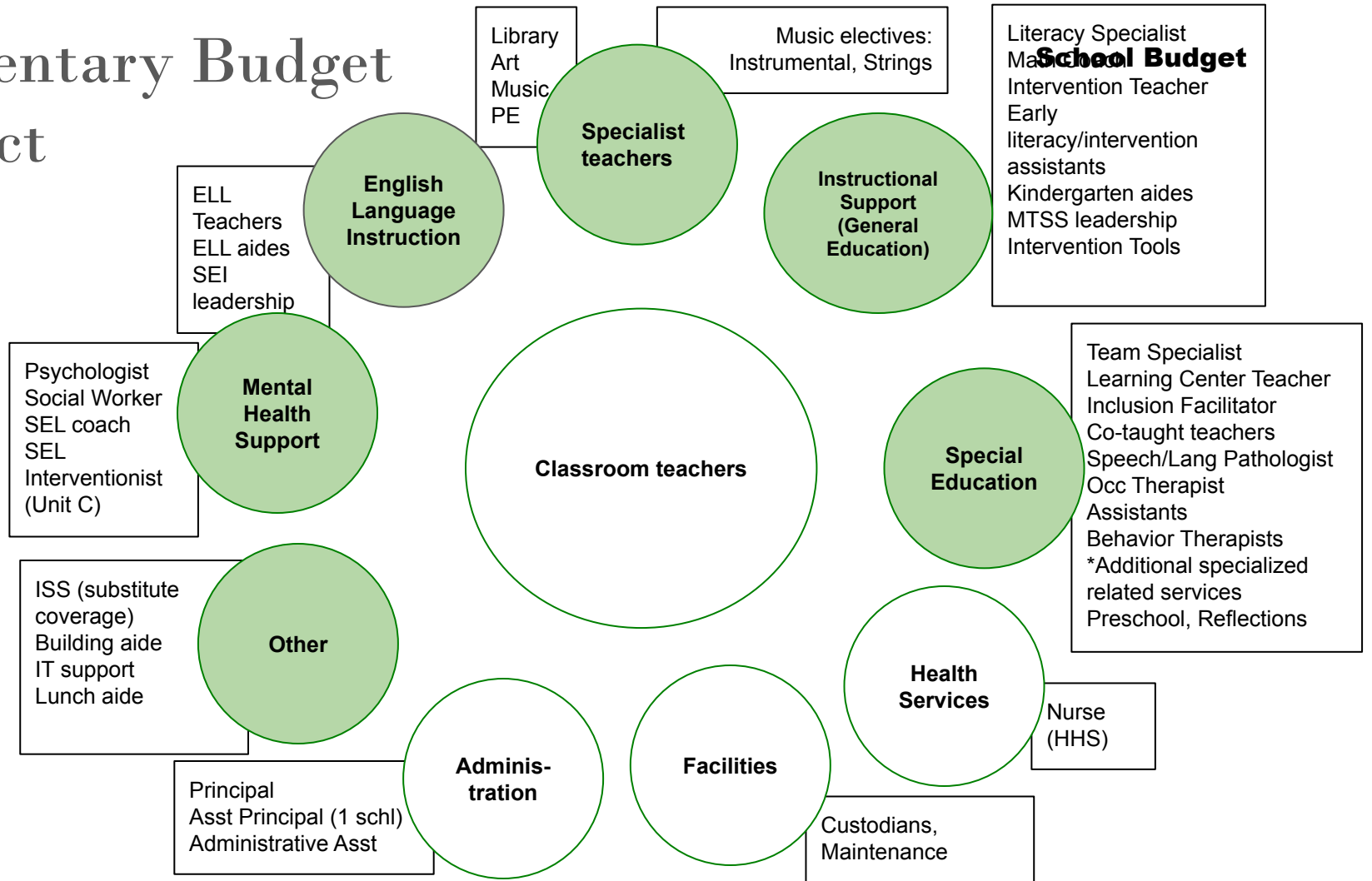
- Staffing levels adjusted to match enrollment
- Additional staffing added from Educational Stabilization Fund to strengthen elementary multi-tiered systems of support in all elementary schools
- Provides additional needs-based allocations that take steps toward increasing resources where student needs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



Impact at the Elementary Level in FY25 **School Budget**

- 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 **School Budget**

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

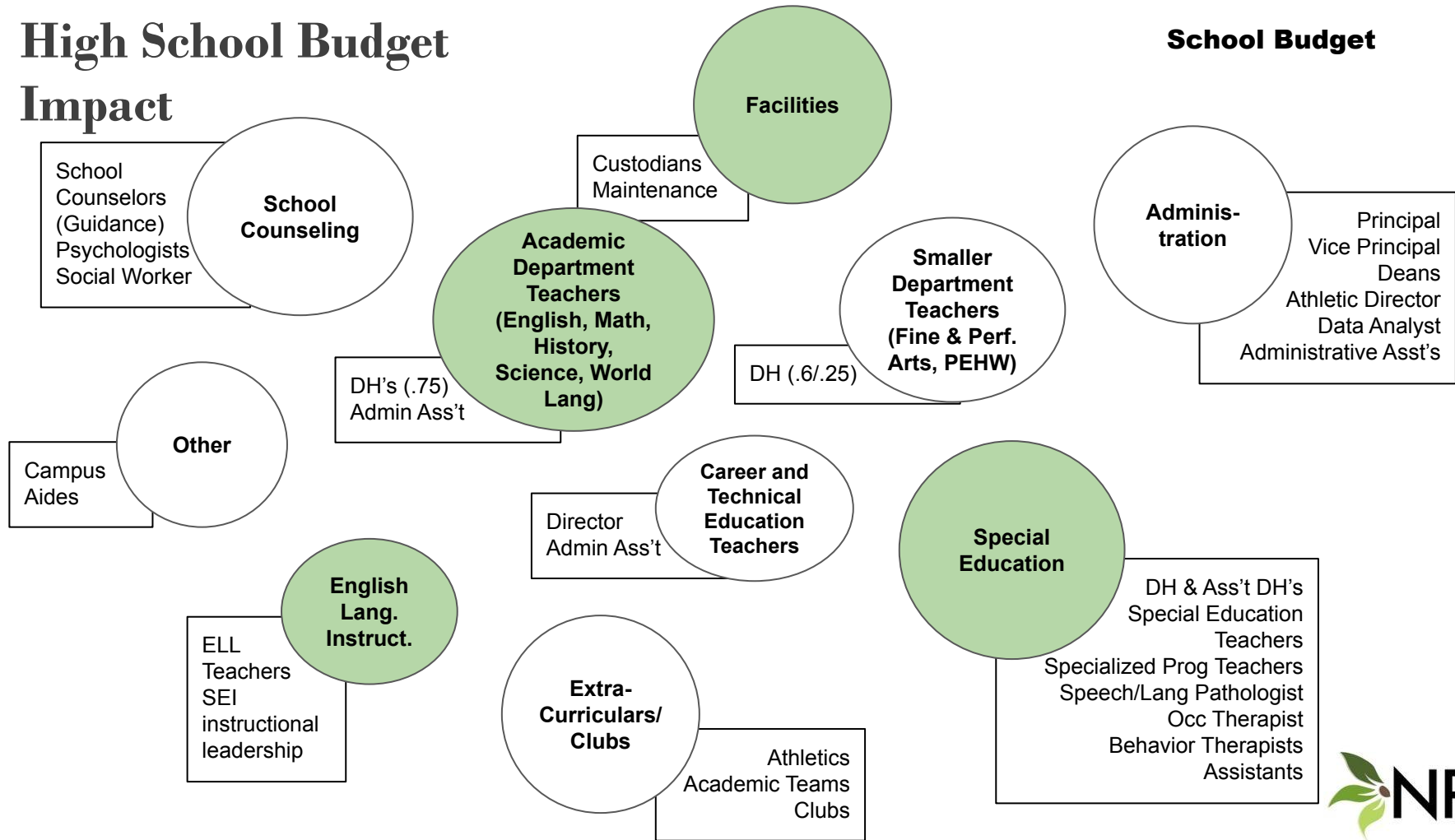


Impact at the High School Level in FY25

- 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



School Budget

Teaching and Learning

School Budget

Major Changes

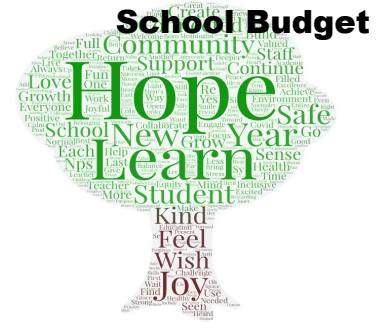
- Addition of \$3.9 Million in grant matched and city-funded one time curriculum resources
- Math curriculum internal review, grades K-12
- Addition of a staff leader in ELL department focused on instruction to meet the needs of rising English language learner population, SLIFE students and migrant students
- 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)



Student Services Education



Major Changes

- Expand social workers for elementary schools
- Expand Reflections program at elementary level
- Additional integrated classroom at NECP
- Additional staffing capacity in specialized programs at Brown & Oak Hill

Impact

- Continue commitment to inclusive in-district programming and opportunities
- More social emotional support for all students at elementary level
- Increase capacity of existing mental health staff at elementary level
- Additional spots for more students to attend NECP

Technology and Library Services **School Budget**

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

School Budget

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.



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)

FY25 Budget Meeting Timeline

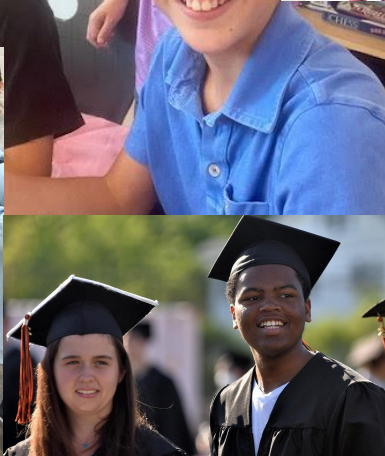
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| Wednesday, March 20 - 6:30 p.m. | Superintendent Budget Presentation & Budget Review: Instructional Areas (Elementary and Secondary) |
| Monday, March 25 - 6:30 p.m. | Budget Review: Instructional Areas (Student Services and Teaching and Learning) |
| 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 |



Vision for a Thriving School System

School Budget

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.



2023-24 Annual Report

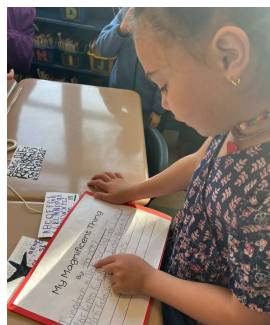




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District Leadership

School Committee

Chris Brezski, Chair - Ward 2

Emily Prenner, Vice-Chair - Ward 5

Rajeev Parlikar - Ward 1

Anping Shen - Ward 3

Tamika Olszewski - Ward 4

Paul Levy - Ward 6

Amy Davenport - Ward 7

Barry Greenstein - Ward 8

Mayor Ruthanne Fuller



District Leadership

Dr. Anna Nolin, Superintendent

Dr. Ayesha Farag, Assistant Superintendent, Elementary Education

Dr. Katy Hogue, Chief of Data and Research

Liam Hurley, Assistant Superintendent/Chief Financial Officer

Kathy Lopes, Director, Diversity, Equity, and Inclusion

Julie McDonough, Director, Communications

Jill Murray Grady, General Counsel

Casey Ngo-Miller, Assistant Superintendent, Student Services

Dr. Renee McCall, Assistant Superintendent, Teaching and Learning

Steven Rattendi, Director, Information Technology and Library Services

Toby Romer, Assistant Superintendent, Secondary Education and Special Programs

Dr. Joany Santa, Director, Human Resources



School Leadership

Preschool and Elementary Principals

| | | |
|--------------------------------|----------------------|--------------|
| Newton Early Childhood Program | Kathleen Browning | 617-559-6050 |
| Angier Elementary | Orla Higgins Averill | 617-559-9300 |
| Bowen Elementary | Diana Guzzi | 617-559-9330 |
| Burr Elementary | Mindy Johal | 617-559-9360 |
| Cabot Elementary | Eric Sprung | 617-559-9400 |
| Countryside Elementary | Elizabeth Herlihy | 617-559-9450 |
| Franklin Elementary | Mark Chitty | 617-559-9500 |
| Horace Mann Elementary | Mark Nardelli | 617-559-9510 |
| Lincoln-Eliot Elementary | Maura Morse | 617-559-9540 |
| Mason Rice Elementary | Jacob Bultema | 617-559-9570 |
| Memorial Spaulding Elementary | Tom Morris | 617-559-9600 |
| Peirce Elementary | Andrea Vargas | 617-559-9630 |
| Underwood Elementary | Suzie Talukdar | 617-559-9660 |
| Ward Elementary | Rebecca Brogadir | 617-559-6450 |
| Williams Elementary | Anthony Byers | 617-559-6480 |
| Zervas Elementary | Diana Beck | 617-559-6750 |

Middle and High School Principals

| | | |
|--------------------------|------------------|--------------|
| Bigelow Middle School | Chassity Coston | 617-559-6800 |
| Brown Middle School | Kimberly Lysaght | 617-559-6900 |
| F.A. Day Middle School | Jacqueline Mann | 617-559-9100 |
| Oak Hill Middle School | John Harutunian | 617-559-9200 |
| Newton North High School | Henry Turner | 617-559-6400 |
| Newton South High School | Tamara Stras | 617-559-6500 |

A letter from the Superintendent



Dear Newton Community,

Welcome to the second annual report of the Newton Public Schools. It is with great pride and pleasure that, in July 2023, I joined NPS as the new superintendent of our twenty three schools. It has been a privilege to begin to know our 3,200 staff, our 11,800 students, our diverse array of programs and the larger Newton community. While the months leading up to the budget process have been extremely challenging, the results—for budget and culture—can be seen as an opportunity and as a promising first phase in development of the next generation of the Newton Public Schools. The needs of the system and the resources for our staff, the feedback of families, and the needs of students have become increasingly clear and provide us a starting point for sound decision-making.

This report, which we intend to share with you annually, should be seen as a report on the investments you, the community and taxpayers, have made in our system. We will review progress toward district goals, share data sets we believe will give you insight into the progress, challenges and future goals of the district, and indicate to you how we have used district resources.

The report will also showcase some of our programs and give residents of Newton a taste of all of the important work, challenges, assets, and accomplishments of the district. So, too, there may be times where we share urgent needs of the system, or places we feel we are struggling and want to do better.

The mission of this document is to build trust and transparency with the community and honor the hard work of our educators.

It is time for Newton to shake itself of the challenges of the recent years and begin to dream again as a learning community about both the needs of students and the vision for its graduates while we attend to the learning needs of our current students.

I look forward to sharing this report and those in subsequent years so you can see how we have invested community resources into our cherished school system.

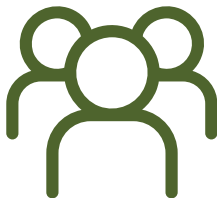
Dr. Anna Nolin
Superintendent of Schools
Head Teacher



Newton-at-a-Glance

By the Numbers

OUR DISTRICT



3200
Staff Members



11,800
Students



42 buses
82 daily routes



300 teams
and clubs

OUR SCHOOLS



1
Preschool



15
Elementary
Schools



4
Middle
Schools



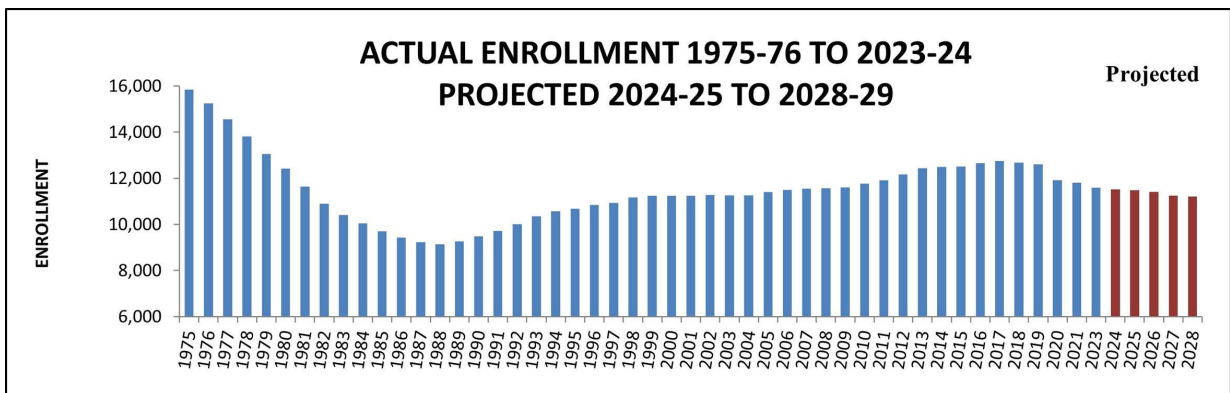
2
High
Schools



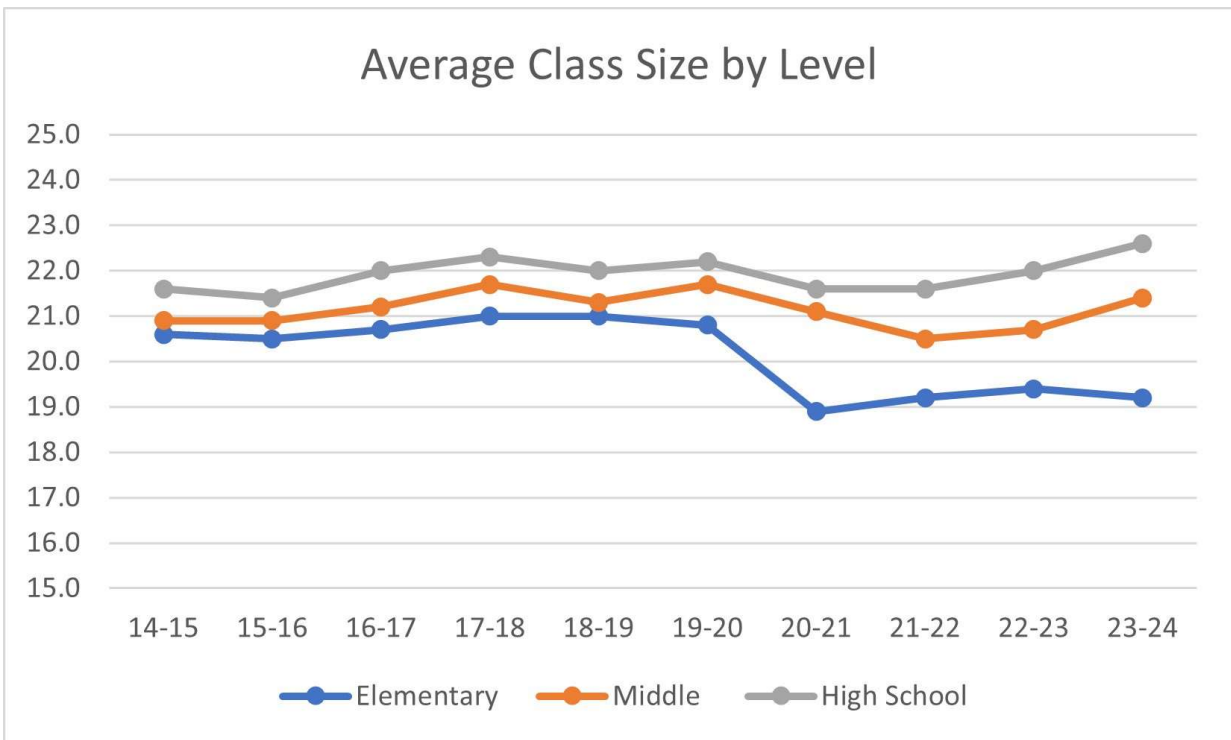
1
Post-
Secondary

Newton-at-a-Glance By the Numbers

DISTRICT ENROLLMENT

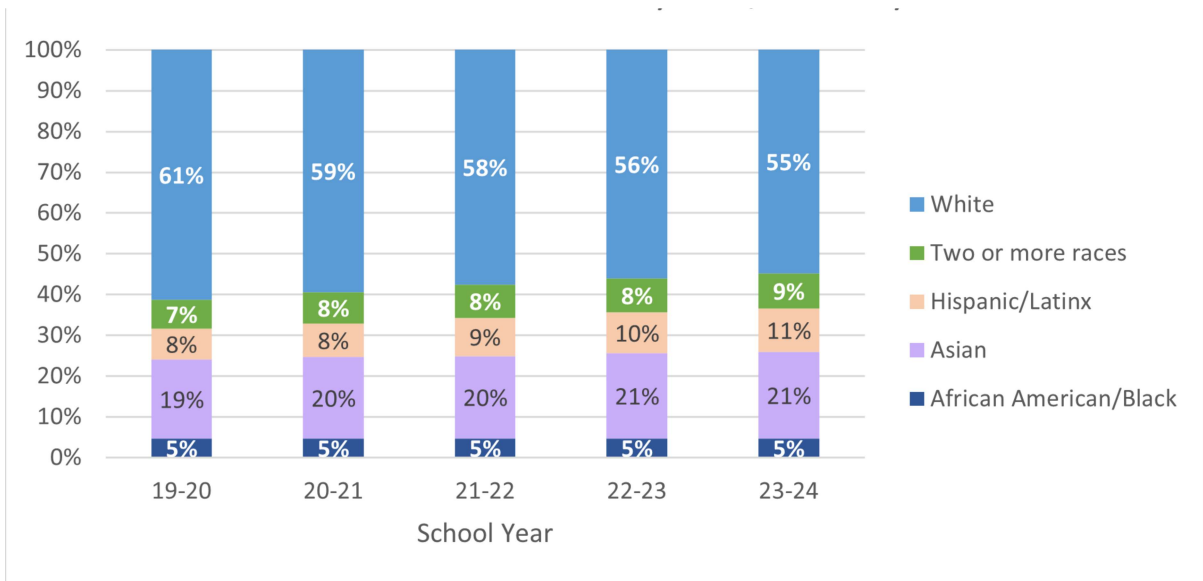


AVERAGE CLASS SIZE

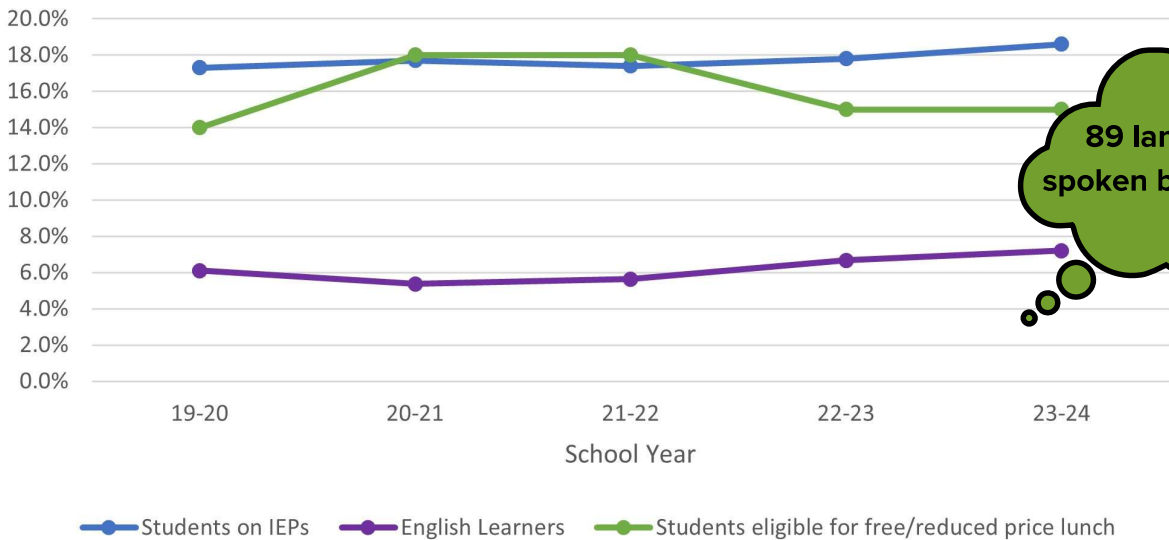


Newton-at-a-Glance By the Numbers

DISTRICT ENROLLMENT BY RACE/ETHNICITY



DISTRICT ENROLLMENT BY IEP/ELL/FRPL



89 languages spoken by students

Goal 1: Foster Joyful and Supportive Learning Environments

The Newton Public Schools is committed to creating a welcoming and inclusive learning environment where all students feel valued, connected, nourished, and prepared to learn. During the 2023-24 school year, the district approached this goal through professional development, pilot programs, and community engagement. We also launched new tools and hosted community events to improve connection and partnership between the school district and families.



NPS Mental Health Summit

On October 17, 2023, Newton Public Schools hosted its first ever Mental Health Summit. Over 100 mental health and social emotional learning professionals across the district representing all schools from NECP to post-secondary programs to METCO attended this momentous event. Our partners from Newton’s Health and Human Services also attended in support and partnership. The aim of our first Summit was to come together as a group, build community, and celebrate each other while learning alongside each other.

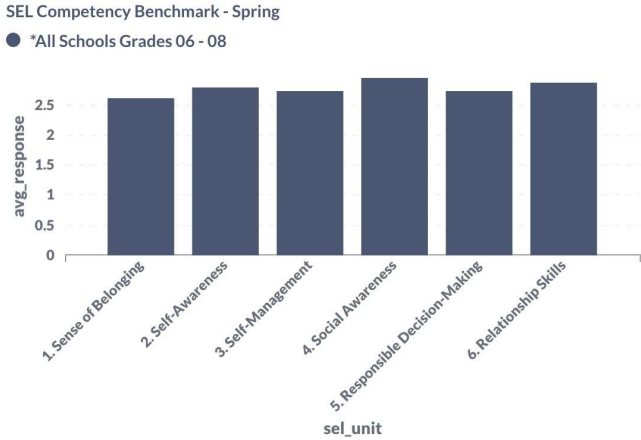
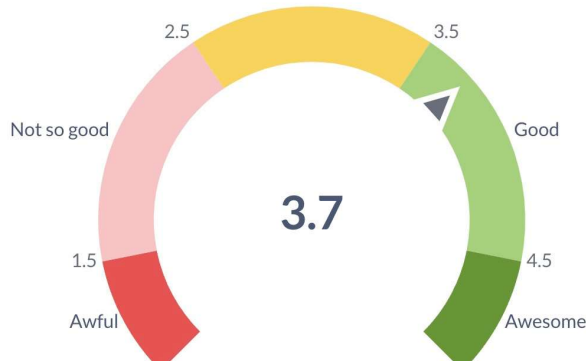


The program included remarks from Assistant Superintendent for Student Services Casey Ngo-Miller, Director of DEI Kathy Lopes and Newton Public Schools Superintendent Anna Nolin. Guest speakers included Acting Commissioner of the MA Department of Elementary and Secondary Education (DESE) Russell Johnston; Professor of Practice at the School of Social Work at Simmons University, and Founder/Principal of Northshore Recovery High School Michelle Muffett-Lupinski.

Sown to Grow: A Social-Emotional Learning (SEL) Tool

As shared in the 2022-23 annual report, the district piloted the Sown to Grow tool for middle school SEL intervention. This year, we expanded the use of the tool to all middle schools. Sown to Grow is an evidence-based program that promotes easy and engaging student check-ins, personalized feedback, and built-in curriculum that empowers schools to improve students’ social, emotional, and academic well-being.

Sown to Grow provides a quick check in with students each day and allows teachers and staff to more quickly recognize when a student may need additional support. Below is a snapshot of data from the Newton Public Schools’ district dashboard.



Panorama Survey on Student Social Emotional Health

In order to learn more about student experiences at school, and measure students' feelings of connectedness to school; their core social and emotional learning (SEL) skills, as well as mindsets, students in grades 3-5 completed an online survey. The survey, administered by Panorama, asked students to reflect on their responses to challenging feelings, emotional regulation, growth mindset, positive feelings, supportive relationships, learning strategies, and engagement (connectedness).

Their feedback provided invaluable insights into their experiences and how we can improve and adapt our district to their needs. Staff reviewed this data, alongside other information, to plan interventions for students with identified needs. Survey data will also be used to plan programming for the district, schools, grade levels, classrooms, and individual students.

Some key takeaways from this survey include:

- Our elementary school students in grades 3-5 scored in the top percentile nationally (80-99th) for growth mindset and low frequency of experiencing challenging emotions
- Our students scored in the 40th-59th percentile nationally for emotion regulation, deliberate use of learning strategies to manage their own learning processes, and feelings of supportive relationships, indicating areas for growth for the district as whole.



Survey on School Connectedness

During the 2015-2016 school year, the district developed a School Connectedness survey to measure student connection to school based on data from the Youth Risk Behavior Survey, which indicated that African American/Black students were more likely to report lower levels of school connection than their White peers. A cross-functional district team spent a year defining School Connectedness in Newton, identifying existing surveys that measured our defined constructs, writing items where we could not find existing, validated instruments, and field testing our survey.

This survey has been administered to students in grades 3-8 and grade 10 since 2016-2017 and measures academic engagement, academic supports, behavioral support, comfort at school, emotional engagement, positive relationships, supportive of others, and connection to sports/extracurriculars (middle and high school only). The high school survey also measures adult and teacher supports and asks students about incidents of discrimination. This year, the school connectedness survey was administered to middle and high school students only because elementary school students participated in the Panorama survey. However, we included our items for comfort at school and behavioral support on the Panorama survey so we can continue to measure these constructs districtwide and over time.

Consistent with prior years, students identifying as Black/African American or multi-race were more likely to respond with lower levels of comfort at school and behavioral support than their White, Asian, or Hispanic/Latinx peers across all grade levels who responded to these surveys, indicating the need to continue to provide support for students in these areas.



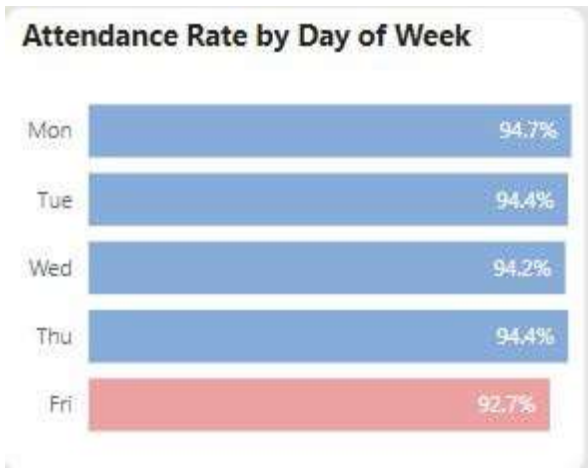
Chronic Absenteeism

Chronic absenteeism (missing 10 percent or more of the school year) appears in every type of district – urban, suburban, rural, regional, traditional public schools, career technical schools, charter schools, elementary schools, middle schools, and high schools. We know that there are often valid reasons for students to be absent, but, to a troubling extent, students are missing more school now than they did prior to the pandemic. Before the pandemic, 13 percent of students statewide were chronically absent. Last year, 22 percent of students – close to 1 in 4 statewide – were chronically absent.

Newton Public Schools is not immune to this trend. In all but two of our 22 schools, the chronic absenteeism rate in FY23 increased from FY19. In many cases, it is double or triple what it was in FY19. As of 4/2/2024, the district’s chronic absenteeism rate K-12 is 14.8%, which means that close to 15% of the district’s students (over 1,700 students) have missed 10% or more of the school year so far.

Districtwide, Fridays have the lowest attendance rate (92.7% as of 4/2/2024), while Mondays have the highest attendance rate (94.7%). Students in grade 12 have the highest rate of chronic absenteeism: 27.8% of seniors this year are chronically absent (as of 4/3/2024).

We have asked families to commit to making daily school attendance part of the family routine again. When families make a point of getting students to school every day, they will understand that it is important for their success. NPS is committed to partnering with families to find ways to remove any barriers that may be hindering any child from coming to school every day. Our goal is to reduce the absenteeism rates moving forward and we will share more data in future years.



Yondr (Cell Phone Parking Lot) Pilot at Day Middle School

As part of the NPS initiative to meet the social emotional needs of its middle school students, the district applied for and was awarded a Cell Phone Use Pilot grant from the Massachusetts Department of Elementary and Secondary Education. As part of the pilot, the Day Middle School Administrative Team partnered with Yondr, a company that provides pouches for students to secure their cell phones during the school day. Beginning in September, they conducted student, faculty and parent orientations and engaged in community messaging and meetings to support a shift in culture around cell phone access and usage.

Below are some ways in which this pilot program has positively shifted the culture of our school:

- There have been only 14 incidents of negative interactions around cell phones from September 2023-March 2024. By comparison, from November 2022-May 2023 there were over 400 negative interactions around cell phones.
- There has been a significant decrease in the frequency of students signing out of class and a decrease in vandalism of shared spaces such as hallways and bathrooms.
- There has been a decrease in social media related bullying instances this school year.
- There has been an overwhelmingly positive response from the parent community and from the Day faculty and staff.
- Cell phones have been replaced with more in-person opportunities to interact through an increase in outdoor time and opportunities to play interactive games in shared spaces like the cafeteria and in the enrichment block.

Although the Massachusetts Department of Elementary and Secondary Education is not renewing this specific grant, we will be collaborating with our central administrative team and our PTO to identify a less expensive and more sustainable resource to support the continuation of this positive shift to our school culture and climate at Day.



Community Partnerships and Engagement

To improve communication and partnership with families, Newton Public Schools hosted community events, developed new webpages to share information, and launched new communication tools. We look forward to continued collaboration with the community to ensure transparency in learning, programming, and operations. Below are a few of the efforts undertaken this year.

Family Conferences

The Department of Elementary Education tracks yearly family participation in conferences. Strong parent/family and caregiver engagement has a strong correlation with successful student academic and social-emotional outcomes. This year, fall conference data indicated extremely high family participation in these conferences in Newton.

| Grade | Participation Rate | Grade | Participation Rate |
|-------|--------------------|-------|--------------------|
| K | 96.9% | 3 | 96.3% |
| 1 | 94.4% | 4 | 95.5% |
| 2 | 96.6% | 5 | 95.5% |

Community Meetings and Forums

This year, NPS held two community forums to educate families on programming and operations in the district. The first forum on safety in our public schools was hosted in November. The second forum on the METCO program was hosted in December. The METCO program was designed to share the rich history of the program in the Newton Public Schools. Superintendent Anna Nolin welcomed community members and METCO Director Lisa Gilbert-Smith, shared an overview of the program. Following the presentations, a panel discussion with current Newton METCO students provided useful insight into the program. The forum was recorded and can be found on our website.



In addition, the School Committee and Superintendent Nolin hosted additional forums to share entry plan findings, answer questions about the budget, and understand the conditions before, during, and after the recent teacher strike. Superintendent Nolin has also led building and classroom walkthroughs at all schools with elected School Committee members to help them understand the needs of the district. In March 2024, 14 City Councilors participated in a multi-school tour to gain insight into the complexity of our schools' needs and what classroom teaching and life is like in 2024 post-pandemic conditions.

ParentSquare

After two years of surveying staff and families, and conducting a thorough review of different communication tools on the market, Newton Public Schools began a pilot of ParentSquare. A full roll out is expected in Fall 2024.

What is ParentSquare? ParentSquare is a one-stop shop for communications and engagement with NPS families and the community. From a single dashboard on a desktop or mobile app, families can access all school and district information for their students.



One of the most amazing features of ParentSquare is that families will receive communications in the language they choose. Information is automatically translated and transmitted. Families can write back in their home language and teachers/staff will receive it in English.

We believe that the adoption of ParentSquare will lead to increased engagement from families and will ensure more families receive and understand communications from the school and district. We will be tracking usage and engagement over the next year, as well as soliciting feedback, to ensure that ParentSquare implementation is successful.

Parent and Caregiver Curriculum Page

The Newton Public Schools actively cultivate a culture of equity and excellence by creating and sustaining curriculum and instructional practices that lead to high-quality learning for each and every student. We intend to provide curriculum and instruction that inspires and engages students, and ensures that all students become knowledgeable, responsible, and caring citizens.

To better share information about instructional practices in the Newton Public Schools, we developed a curriculum resource page for parents and caregivers. The curriculum for literacy, math, science, social studies, social-emotional learning, the arts, physical education and health and wellness, and library are posted. The page is meant to share curriculum in an easy-to-locate and understandable format.



Welcome!

NPS K-8 Curriculum for Families

Office for Teaching and Learning

Goal 2: Provide culturally responsive, high quality, rigorous instruction for all.

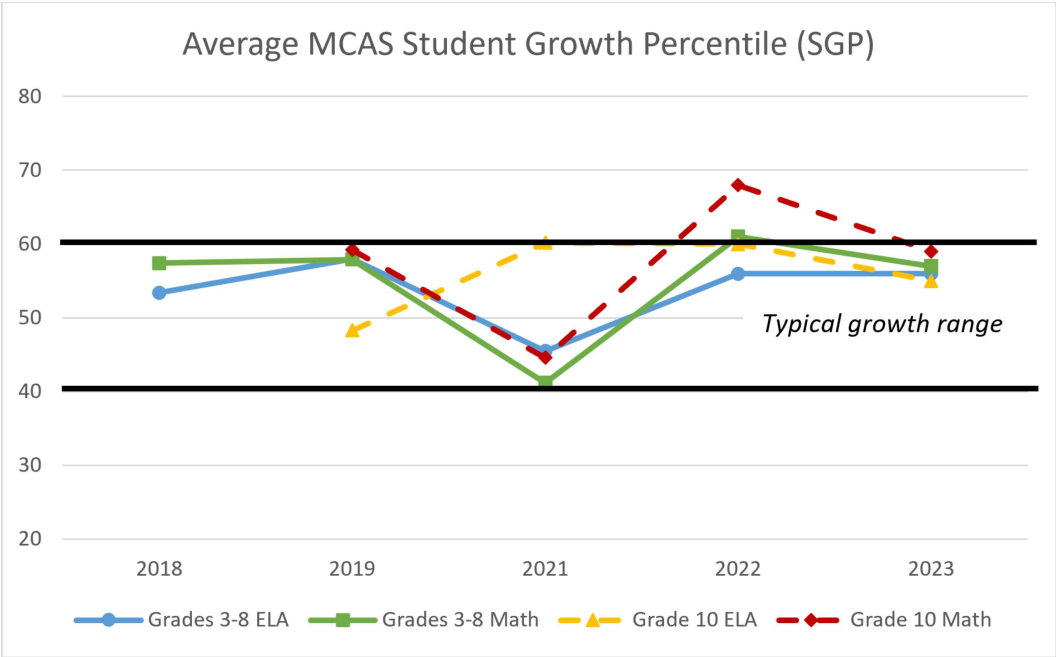
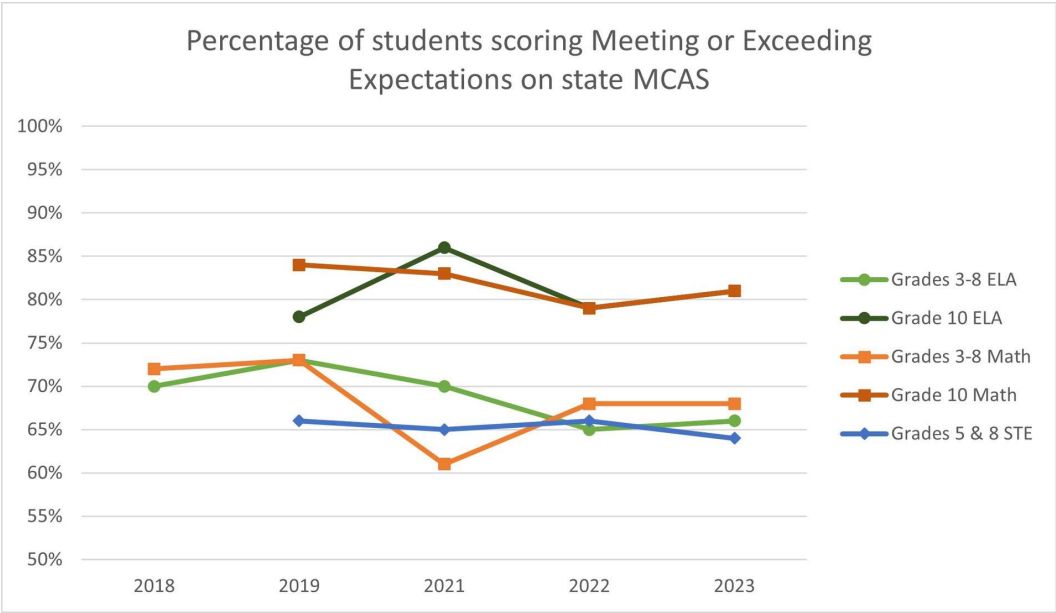
The Newton Public Schools is committed to ensuring all students engage in grade-level work that is culturally relevant, real-world connected, interactive, and guided by high expectations. In the 2023-24 school year, NPS moved progress on this goal forward by introducing a new elementary literacy curriculum, continuing to support ST math, an adaptive math program designed to build understanding of number sense and math applications, providing professional development and training to staff, conducting instructional and curricular audits, and beginning development of a student and district performance data dashboard.



Student Achievement and Growth

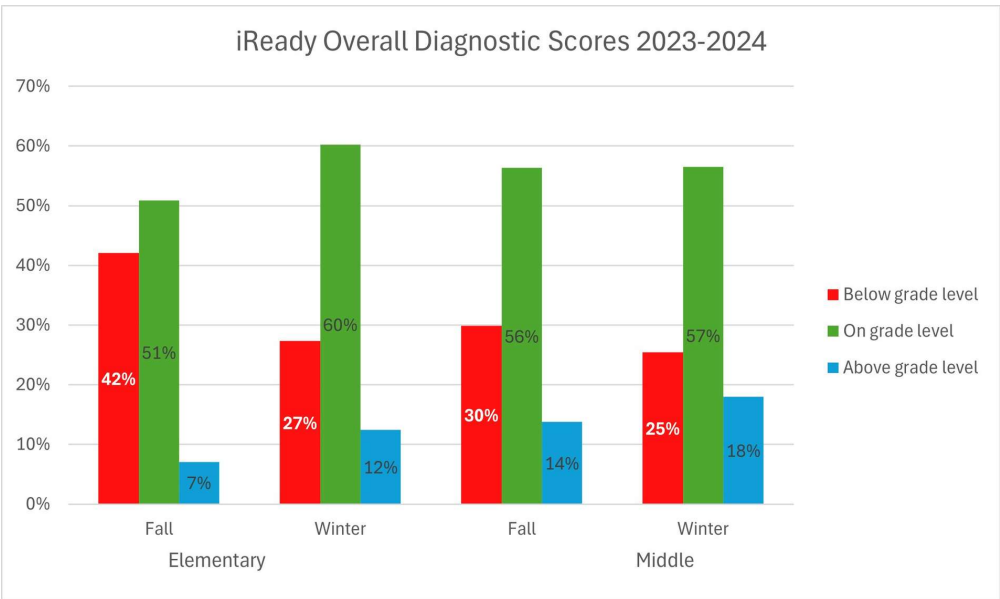
The Newton Public School district looks at many different indicators for student achievement and growth across the district, within school buildings, and within individual classrooms. A selected snapshot of data collected districtwide is presented below, but is not a comprehensive analysis of data utilized to monitor progress.

MCAS Data

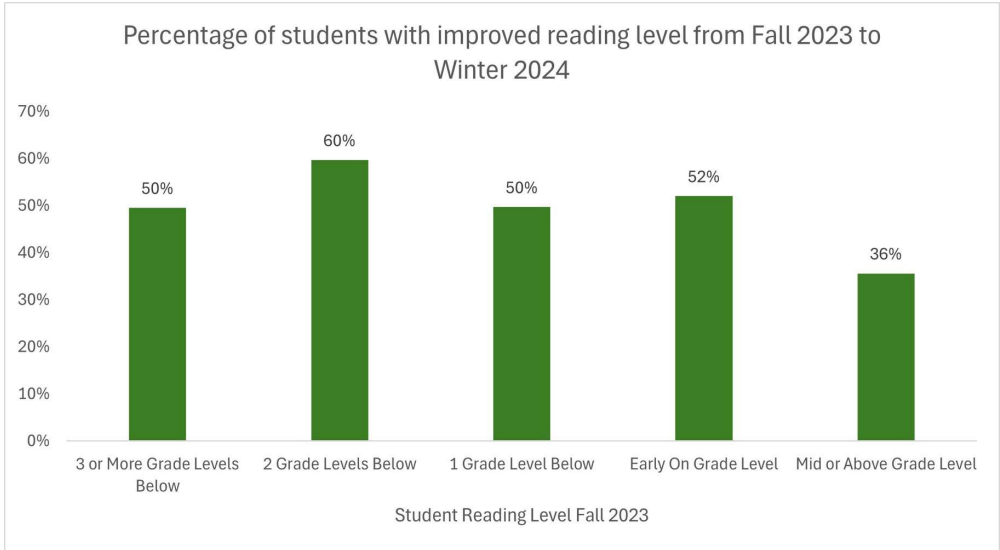


iReady Data

Students in grades 1-8 are assessed three times a year using the iReady reading diagnostic, which provides detail on a variety of reading indicators, while also providing an overall placement score relative to student grade level. This graph displays the percentage of students scoring below grade level (red), on grade level (green), and above grade level (blue) on their overall placement in the fall and winter.



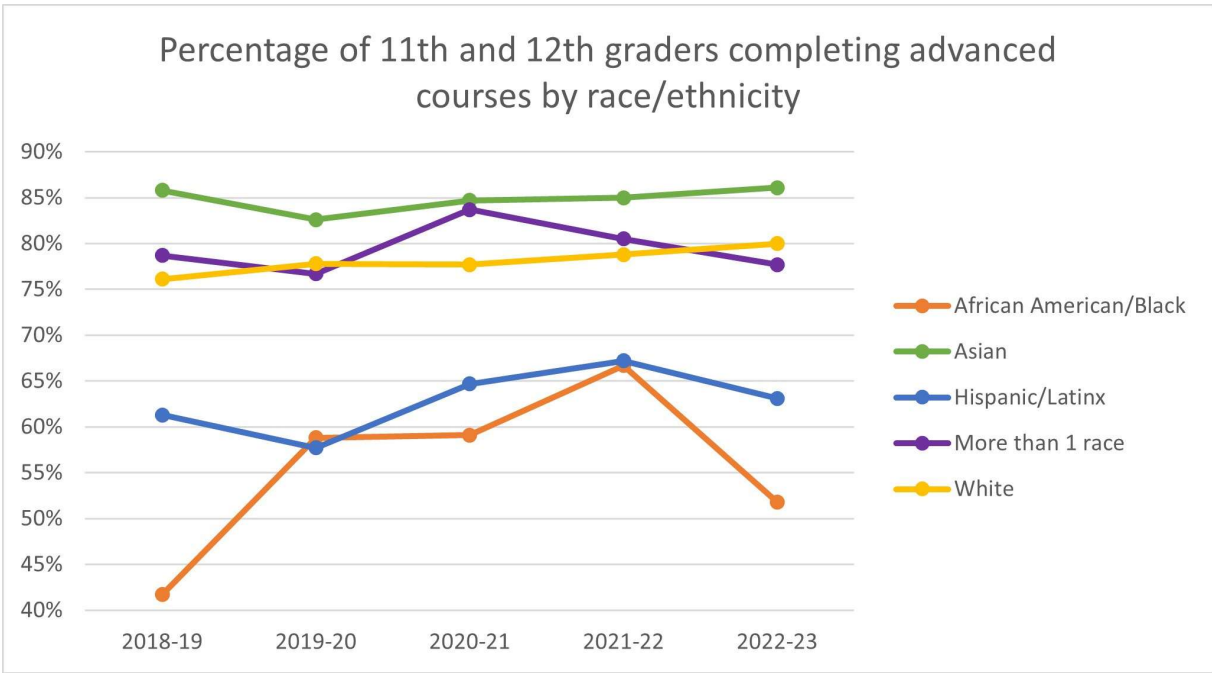
For students tested in both the fall and the winter on iReady, at least half of the students scoring at least 1 grade level below in the fall improved their overall placement score by the winter assessment. A smaller percentage of students who scored mid or above grade level in the fall improved their overall placement score by the winter assessment; however, these students were already scoring at or above their grade level in the fall.



AP Classes - Advanced Coursework - Graduation Rates

The Newton Public Schools offers a significant number of AP classes and advanced coursework to prepare students for education and work opportunities after high school. AP test scores can sometimes be used to gain college credit, which may reduce college costs. This year:

- 24 AP courses were offered at North and South
- 73% of seniors this year are enrolled in at least one AP course; 53% of 11th graders are enrolled in at least one AP course
- Four-year graduation rates in Newton over the past 10 years have remained between 95-96%, while the dropout rate has remained between 0.1-0.3% over the same period (less than 13 students each year).
- The majority of students graduating last year (89%) reported planning to attend some form of postsecondary education, with 2% reporting planning to work, 0.6% reporting joining the military, and an additional 8% reporting other plans, including a gap year.





Routine and Accountable Work of the Data and Research Office

This year, the district has done an extensive review of the ways in which we track our student achievement, social-emotional needs, and our schools' performance on key state, national, and local metrics, as well as how we implement initiatives in the district and their impact on students. The following has been achieved:

- Development of agreed upon metrics for tracking student achievement trends and student progress in social emotional learning and mental health
- Creation of data dashboards for use by school staff and leadership to drive improvement inclusive of but not limited to the agreed upon metrics noted above
- Work towards the selection of math, literacy and social emotional learning benchmark assessments and screeners to help us track the needs of all of our students

In the near future, the district will publish a data dashboard that will draw a connection between the investments made in district initiatives with the outcomes achieved.

Instructional Leadership Academy for District Leaders

In 2022-23, an important district improvement strategy centered upon strengthening collaboration among district leaders across departments: elementary principals, curriculum coordinators, and student services administrators to improve instruction, programming and supports, as well as academic & SEL outcomes for students. To build upon this work in 2023-24, NPS partnered with the Center for Educational Leadership to provide an Instructional Leadership Academy focused on strengthening leaders' skills and knowledge by focusing on:

- Aligned observation and analysis of teaching methods and student experiences
- Enhancing the capability to identify and respond to disparities in student learning
- Calibrating expectations for teaching and learning practices through discussions focused on evidence gathered during classroom observations
- Strategies to support teacher practice through strengths-based, actionable feedback driven by evidence
- Methods for collecting, analyzing, and using data to understand students' experiences in the classroom

Instructional leadership is an important area of sustained focus, especially in light of our efforts to implement our new literacy curriculum, as well as our work to ensure strong multi-tiered systems of support (MTSS) in all schools. Our goal is to ensure that all district leaders share common language and expectations for instructional practice and are routinely sharing their expertise and experience across departments to analyze instruction, identify areas of strength and challenge, and develop coordinated plans to support educator growth.

Elementary Multi-Tiered Systems of Support (MTSS)

Multi-tiered systems of support is “a comprehensive continuum of evidence-based, systemic practices to support a rapid response to students’ needs, with regular observation to facilitate data-based instructional decision making” (DESE, 2018). Ensuring every school has effective systems and supports in place to provide consistent, high-quality tiered instruction, intervention, and enrichment opportunities to meet all students’ needs is at the core of our MTSS work.

Building on foundational work begun in 2022-23, the Elementary MTSS Steering Committee conducted a district wide assessment of our elementary MTSS systems, structures, and practices in August 2023 and identified three key priorities that guided the team’s work during 2023-24 school year. These areas are summarized below:

- **Clearly defined vision:** The Elementary MTSS Steering Committee has developed a cohesive vision for MTSS implementation at the elementary level through defining instructional practices, structures and systems, and aspects of culture and climate. Although all elementary schools are engaged in strengthening multi-tiered systems of support, eight elementary schools received coaching during the FY24 school year to facilitate this focus with an MTSS or Instructional Leadership Team (ILT) meeting structure. Expanding coaching to all fifteen elementary schools is a goal for the future.
- **Clarity and consistency of available intervention tools:** Collaborative working groups have identified consistent intervention tools and curricula across literacy, math, and social-emotional learning departments at the elementary level. Literacy specialists, math coaches, and mental health teams will build their fluency and understanding in implementing their content-specific intervention tools and curricula by the end of June 2024, ensuring consistent elementary student access for the 2024-2025 school year. Additionally, NPS has explored MTSS management platforms to assist in monitoring student progress and facilitating data-based decision-making for all stakeholders.
- **Revised elementary scheduling guidance and support:** Cross-departmental working groups have worked to provide revised scheduling direction and support in response to needs identified at the elementary level. Elementary schedules for the 2023-2024 school year will prioritize the blocking of content blocks to allow for flexible student groupings across grade level classrooms, established intervention/enrichment blocks at every grade level, and increased common planning time to support educator collaboration in support of student needs. Continued work to examine the strengths and challenges of the elementary schedule as outlined in the new Unit A contract is slated to begin this spring and continue next year.

Anti-Ableism Curriculum

Since the summer, the anti-ableist curriculum working group has been meeting to move the development of a curriculum for elementary schools. The anti-ableist curriculum, tentatively titled "Getting to Know Me and You", currently consists of eight lessons per grade level that will be taught within general education classrooms.

Programmatic Areas: Grades K-5

| | | |
|---|--|--|
| <p style="text-align: center;">Anti-Ableist Curriculum: Getting to Know Me and You</p> <p>Eight lessons per grade level- one per month starting in November- within general education classrooms, taught by general educators. Extension activities and monthly visuals carry the exploring of the topic across the month. Professional learning will be provided by the DEI and SEL departments prior to lessons being delivered.</p> | <p style="text-align: center;">Increasing Mirrors Windows, and Sliding Doors</p> <p>Currently in development.</p> | <p style="text-align: center;">Staff Development Modules</p> <p>Currently in development.</p> |
|---|--|--|

The working group also developed a tentative thematic sequence of lessons for students in kindergarten through fifth grade. The content will be drafted with universal design in mind, ensuring that alternative means of taking in, processing, and showing information are facilitated through the materials provided. Extension activities and monthly visuals carry the exploring of the topic across the month. Professional learning will be provided by the DEI and SEL departments prior to the lessons being delivered.

To complement the development of the anti-ableism curriculum, the Office of Student Services formed a Disability Advisory Group (DAG). Comprising dedicated individuals from various professional backgrounds and lived experiences, this group embodies our commitment to fostering a meaningfully inclusive education for all students. DAG’s major responsibilities are to advise the Office of Student Services on:

- programming and services for students with disabilities
- the district’s work on anti-ableism
- supporting the conditions for learning for all students with disabilities

The advisory group works to ensure that the needs and rights of individuals with disabilities within our school community are recognized, respected, and addressed in all aspects of education and school life. Disability Advisory Group members are:

- Norah Ferry
- Tracey Hatch
- Caroline Laband Steiner
- Jessi Champion
- Ashia Ray
- Jack Lovett
- Rachel Falkenstein
- David Clark

New Elementary Literacy Curriculum

The science of reading-backed EL Education Literacy Curriculum was launched across all kindergarten, first, and second grade classrooms throughout the district, plus a few third through fifth grade early adopter classes. Educators participated in a two-day professional learning experience to gain a deeper understanding of the structure of the knowledge-building curriculum, its connection to student achievement as well as managing teacher and student resources. Ongoing professional development was provided throughout the year to discuss impact on student learning and reflect on best practices and lessons learned. In preparation for this rollout, the Teaching and Learning department developed a teacher-facing website with an aim of streamlining access to key curriculum information and digital resources.

In addition, literacy specialists have provided crucial curricular and instructional support to educators by:

- supporting building educator knowledge with content modules and planning lessons through lesson internalization studies, materials management, and feedback
- creating digital module guides and other resources to facilitate access to electronic materials including slide decks and printable handouts; and
- developing a system to organize books and materials with support from community volunteers and administrative assistants

EL's culturally-affirming and engaging curriculum modules combine high-quality literacy work in domains required by the state of MA (reading, writing, speaking and listening); habits of character (perseverance, collaboration; ethical behavior); and mastery of knowledge and skills (standards). To date, teachers have delivered more than 25-50% of the content modules at each grade level. Students have the opportunity to grapple with complex texts, concepts, and vocabulary on a daily basis. In spring of 2024, the staff in grades 3-5 will receive the training for their first implementation of the curriculum beginning in fall of 2024.



Seal of Biliteracy

The Massachusetts State Seal of Biliteracy, established in 2018, is an award that recognizes seniors who have achieved a high level of proficiency in English as well as at least one additional “partner” language. With the Seal of Biliteracy, our high schools honor the linguistic diversity of our community and underscore our commitment to global education, linguistic proficiency, and intercultural competency. Students are encouraged to share this information with universities and future employers as a statement of accomplishment.

Most students demonstrate their proficiency through MCAS for English and through a four skill assessment called the STAMP for the partner language(s). Students are invited to demonstrate their proficiency not only in languages they study at school, but also in languages they’ve learned at home or within their community. The data for this year is:

- 218 Newton seniors have earned a Seal (reading, writing, speaking and listening skills have all been evaluated at a minimum level of Intermediate High proficiency) or a Seal with Distinction (a student’s proficiency has been assessed as Advanced in all four skills).
- 35 students have earned more than one Seal, and Seals have been awarded in 21 partner languages.

Since the Seal became a DESE sanctioned State award, some 900 Newton seniors have earned a Seal. This is nearly 10% of all Seals awarded in Massachusetts over the same time period. (Newton has 1.5% of the seniors in the state). Such an achievement is a testament to how we value excellence and equity in our schools.



Goal 3: Ensure equitable access to effective educators

The Newton Public Schools seeks to develop and maintain a diverse, culturally responsive, well-prepared educator workforce committed to continuous improvement. To make progress on this goal during the 2023-24 school year, the district reviewed human resource policies and procedures to attract and retain highly-qualified candidates of color. The district revised its outreach strategies to better reach diverse candidates and to increase the number of applications to the district. The district also increased and improved its strategies to retain staff of color and to provide unique professional development opportunities.



Ensure Equitable Access to Effective Educators

Our Department of Human Resources and our Office of Diversity, Equity, and Inclusion have been working this year to attract, retain, and strengthen a diverse workforce in the Newton Public Schools.

Initiatives to Attract and Retain Staff of Color

To attract staff of color, the district has:

- Participated in the Department of Elementary and Secondary Education's teacher diversity professional learning community (PLC) to expand the district's knowledge and capacity to reach recruitment and retention goals. In concert with this PLC, the district developed a process for better targeting demographic groups that mirror the student demographic.
- Continued partnership with Lasell University to support the Masters of Education program for NPS employees of color in specific employee groups.
- Provided training on hiring with a DEI lens and expanded recruitment strategies to target diverse candidates.

To retain staff of color, the district has:

- Maintained and expanded staff affinity spaces. Feedback from events has been positive with requests for additional events in the future. The district is also working with BIPOC (Black, Indigenous, People of Color). Coordinators to create a systematic plan for grade level educators, i.e., elementary, middle and high school cohorts.
- Developed a professional learning community (PLC) for Induction Mentors to support BIPOC mentees and active allies for non-BIPOC mentees.
- Coached supervisors and administrators through the Team Dynamics Workshop in culturally responsive supervision practices to support and develop staff of color for leadership positions.
- Facilitated participation in the 6th Annual Black Male Educator Convening (BMEC) in Philadelphia. With collaboration from the Grant, Human Resources, and DEI Dept. NPS was able to support all six Black male administrators to attend the three-day gathering of 1,000 Black male educators across the country. The conference was focused on informing, inspiring, and energizing our commitment to increase and retain Black educators and improve outcomes for our students.
- Provided programmatic and financial support to assist employees in seeking and securing licensure.

COSEBOC Vanguard District

In addition to utilizing strategies to attract and retain staff of color, the Newton Public Schools was selected as a Vanguard District by The Coalition of Schools Educating Boys of Color (COSEBOC.) NPS was chosen due to “our full commitment to high quality, equity-centered and culturally responsive education for all students - in particular boys and young men of color - as well as the determination and dedication demonstrated as leaders of the Newton Public Schools.”

As a vanguard district, COSEBOC will provide a broad range of support and services to build capacity and strengthen relationships among district leaders, educators, families, students, and community members. Their team includes educational leaders with tremendous experience in K-12 settings across the country, with particular expertise in promoting equity and closing opportunity and achievement gaps. Our partnership will include a needs assessment, ongoing learning from community-grounded data sources, professional development, coaching, community outreach, program evaluation, and other customized strategies.

In October 2023, a group of 20 NPS staff from across the district, and in varying roles, began the Standards Course. Throughout this course, participants reflected on identity, the state of affairs for boys of color in the education system and the work needed to create a larger impact for belonging, equity and excellence for students in NPS. We will continue to partner with COSEBOC to roll out new programming, with additional opportunities for NPS staff to engage in training.



Goal 4: Optimize district planning and budgeting ecosystem

The Newton Public Schools is committed to developing strategic, financial, operational, and data models that support the school district within the City of Newton's municipal processes and ecosystem. The district has worked this year on long-range planning for the district, including both our educational programs and our facilities. The district will continue work next year to define the strategic vision for the district and to continue our work in updating and maintaining our school buildings.

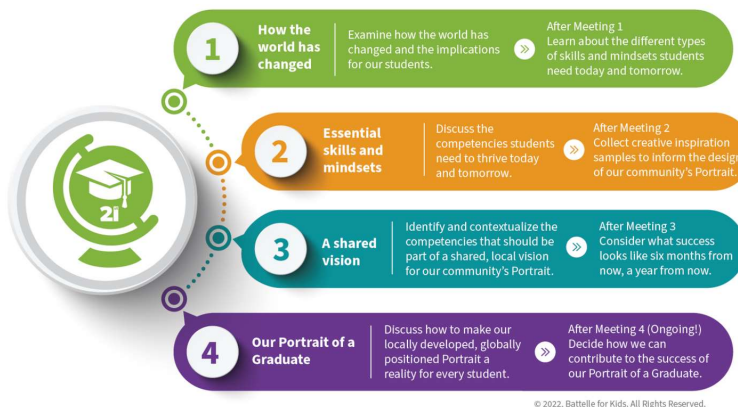


Portrait of a Graduate

Newton Public Schools is in the process of developing our Portrait of a Graduate - a collective vision that articulates our community’s aspirations for ALL of our students. Our Portrait of a Graduate will be a shared aspiration that all of our students have an educational experience that prepares them to be lifelong learners and contributors.

In January 2024, the district held two community sessions to introduce the Portrait of a Graduate process to the community and to begin the process of gathering feedback on what our community wants students to know and be able to do. In May 2024, we will hold sessions for district leadership, staff, and students to continue the input process for the development of the portrait.

In fall 2024, the Portrait will be developed by the Newton community in the form of a “Portrait Design Team.” The Design Team will include individuals across and throughout Newton, as well as NPS families, staff, and students. We expect to have the Newton Portrait of a Graduate finalized by December 2024 . Following the creation of the Portrait of a Graduate, the district will engage in a strategic planning process to establish a strategic plan for the district.



Food Service - Chartwells - Our New Vendor

After an extensive Request for Proposal (RFP) NPS will award the next contract to Chartwells. Chartwells understood Newton’s desire to elevate our program to be an exemplar Food Services program in the state of Massachusetts and committed to improving the student experience by:



- A level of support that is necessary to adequately service 23 sites
- Reinforced a fundamental focus on quality with food cost proposal
- Menu development coordinated by an Executive Chef and in-district Registered Dietician
- Focus on sustainability by staffing an in-district Sustainability and Engagement Manager
- Operational focus on being present in schools and staff training and development

Long Range Planning

There are several key components needed to inform discussions related to long-range facilities and enrollment planning. Results and analysis of these components will be used to update the long range facilities plan. The key components include:

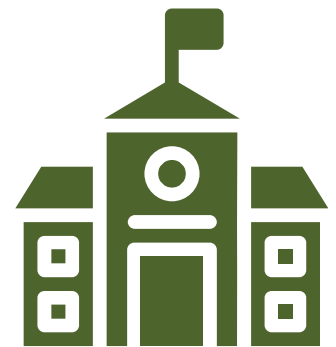
- NPS enrollment data and projections
- CropperGIS/McKibben Demographic Report
- School space utilization data
- Neighborhood schools and walkability/green travel option discussion
- Elementary school size discussion and guidance
- School choice discussion and vote
- Student assignment update for new building projects
- Special education distribution of programs and space needs

Perkins Eastman School Facilities and Enrollment Planning Study

Perkins Eastman, a planning and design consultant, was hired in the spring of 2023 to conduct a School Facilities and Enrollment Planning Study to help guide short- and long-term facility planning for NPS. The study initially focused on the Underwood and Ward Elementary Schools, but was then expanded to include Burr, Bowen, Mason Rice, Memorial Spaulding, Peirce, and Williams. These eight schools have not been renovated or replaced and are not currently in design or construction to be renovated or replaced.

The study is designed to gather additional facilities and program information that is needed to inform districtwide long-range facilities and enrollment planning discussions. The study is looking at the number of seats currently available in each building and how current space use compares to Newton's educational space program guidelines, which are based on the Massachusetts School Building Authority (MSBA) space standards. The study will also analyze building condition and age.

The full report will include space utilization and building condition data for all eight schools and will be shared in May 2024.



CropperGIS/McKibben Demographic Report

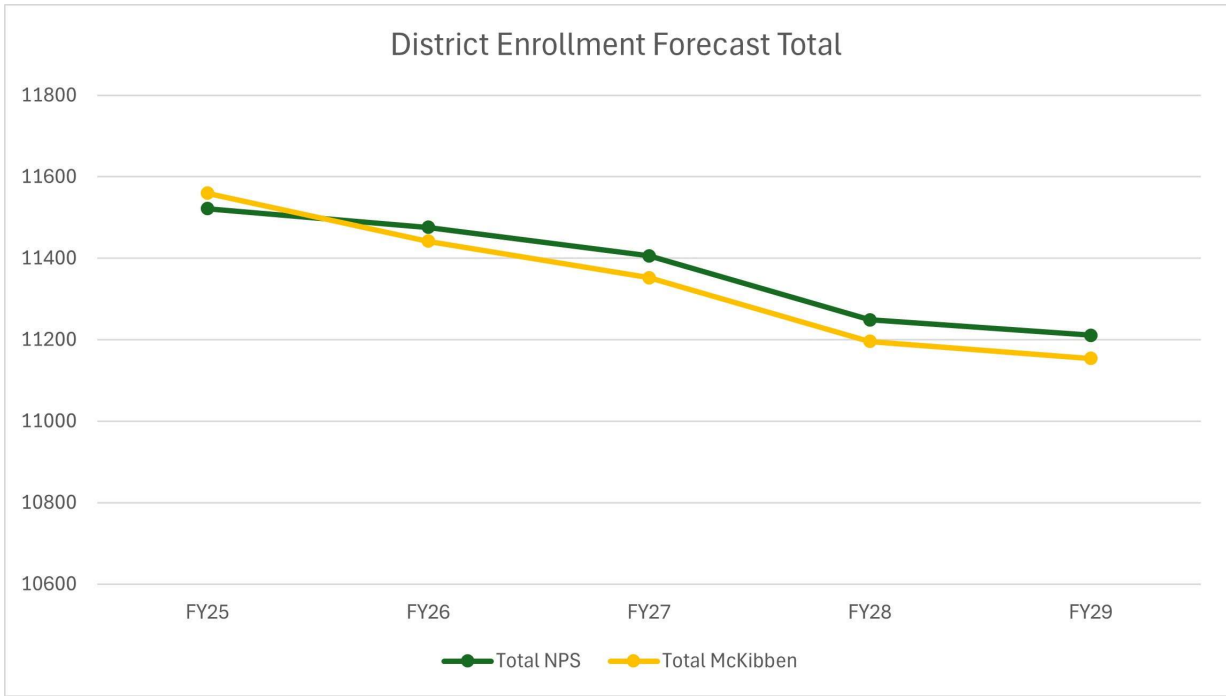
This year, the district contracted with CropperGIS/McKibben Demographics to produce a demographic report for the City of Newton to better understand how any changes in city demographics might impact student enrollment. A similar report was produced in April 2019; an updated report was requested post-pandemic based on shifts in demographic trends and the availability of the 2020 U.S. census data. Overall, this demographic report forecasts:

- An enrollment decline of 442 students (-3.8%) over the next five years, which is similar to the district’s internal projections, which indicate a decline of 385 students (-3.3%).
- A moderate increase of 121 students (+1.1%) from FY29 to FY34
- The 10-year forecast indicates a ten-year decline of 321 students (-2.8%).

Key factors impacting this forecasted decline include:

- A resident total fertility rate below replacement level (1.63 compared to a replacement level of 2.1)
- Smaller cohorts projected to enter the district than the prior year’s graduating cohort
- A continuation of the aging population trend in Newton over the next 10 years (from an average age of 41.7 in 2020 to 42.5 in 2035).

Even with a forecasted overall district enrollment decline, the decline is not consistent across levels or schools, and is spread across all schools in districts.



Building Projects Update

This has been a period of significant progress on school building projects and facility improvements across the district. In addition to the city-funded NECP and Lincoln-Eliot School projects, passage of the March 14, 2023 Special Election ballot questions #2 and #3 allowed the Countryside and Franklin elementary school building projects to move forward. And in June 2023, following the unsuccessful outcome of the operating override in March, the Newton Retirement Board voted to adjust their funding program to free up funds for the Horace Mann school renovation and addition project.

Newton Early Childhood Program (NECP) Project

Construction of the Newton Early Childhood Program project at 687 Watertown Street (the former Horace Mann School) was completed in December 2022, with students in the new location in January 2023.



Lincoln-Eliot Elementary School Project

Design of the Lincoln-Eliot School at 150 Jackson Road was completed and the project was put out to bid in the fall of 2023. A groundbreaking ceremony was held in December 2023 and the project is currently in construction. Selective demolition is complete, foundations for the new addition are being poured, ductwork is being laid out and interior framing has begun. Construction is approximately 20% complete, with completion expected for the start of school in September 2025.



Countryside Elementary School Project

The Countryside project recently completed project scope and budget and funding agreements with the Massachusetts School Building Authority. This important milestone documents the MSBA's approval of the project to move forward and their agreement to provide more than \$20 Million (approximately 30%) in state funding reimbursement for all eligible project costs. The project will build a new school on the field adjacent to the existing school building. The Design Development phase was completed in March and the project is now in the Construction Documents phase. Construction is anticipated to be completed by September of 2027.



Franklin Elementary School Project

The Franklin School project will build a new school on the field adjacent to the existing school building. The project is currently in Schematic Design and the project team is working toward site plan approval this spring. The Franklin School project is anticipated to be completed by September of 2027.



Horace Mann Elementary School Project

The Horace Mann renovation and addition project was restarted in July 2023 and is now in Design Development. The project will add a new cafetorium, music room and 6 classrooms, and will reconfigure existing space to create a new library/media center as well as other interior modifications. The project received site plan approval in March and is anticipated to be completed by fall of 2027.



Maintenance and Other Capital Improvement Projects

In addition to the four major school building projects that are currently in design or construction, the mayor recently allocated an additional \$5.3 Million for a number of smaller, but significant, capital improvement projects across the district. These projects include roof replacements, mechanical system improvements and restroom and other upgrades. The district also continues to meet the maintenance demands and address more than 4000 work orders annually.

Phase 3 Solar

Construction and interconnection are complete for 35% of the Phase 3 Solar projects. The mayor recently signed Power Purchase Agreements (PPAs) for the rest of the Phase 3 projects and these projects are now in design. The projects include three rooftop solar installations and four parking lot solar canopy installations. A schedule for the work is being developed and will be shared.



Information Technology and Library Services

Securing our Data and Network Infrastructure

School systems process a good deal of personal data on students and staff. Our educational environment relies on a well-functioning network free of interruptions from outside forces, and in recent years educational institutions have increasingly become the target of cyber attacks. Two key initiatives furthered the district's efforts to keep the district cyber-secure.

Cybersecurity Training for Staff

This year all staff in the Newton Public Schools received comprehensive training on cybersecurity and their responsibilities to keep our network environment secure. This program was offered as part of the Massachusetts Municipal Cybersecurity Awareness Program. The interactive online modules covered topics ranging from identifying and avoiding phishing emails to best security practices for password and network access. Simulated phishing campaigns provided staff with real-life experiences in identifying suspect emails. Time provided during staff meetings ensured 76% of all adults with NPS accounts (including staff currently on leave) completed all training modules and nearly 80% fully completed or partially completed the training modules.

IBM Cybersecurity Grant

Newton Public Schools received a grant from IBM to work alongside IBM cybersecurity professionals to better secure our environment. Through a self-assessment and analysis driven by IBM staff, key steps were identified and plans were developed to improve our cybersecurity posture. In addition, our IBM team assisted in furthering our work on cyber incident response creating run-books for responding to particular types of incidents. These living documents will become part of our arsenal to both mitigate and recover from cyber-attacks.

“

The human element still makes up the overwhelming majority of incidents, and is a factor in 74% of total breaches...*

”

**<https://www.verizon.com/about/news/2023-data-breach-investigations-report>*



FY24 Operating Budget and Settled Contracts

FY24 Operating Budget

The FY24 budget was extraordinarily difficult given the challenges we faced as a district and the financial constraints of available funding. While the final budget required reductions to staffing and support, as well as increased fees, the district preserved smaller class sizes, fine arts programming, and disability inclusion programming.

The FY25 budget outlook is much more positive as we have been able to add back much needed positions at the high school level to reduce class size and increase access to electives. We will also fund a competitive contract settled with our largest union, the Newton Teachers Association. In partnership with Mayor Fuller and the Newton City Council, we will also have access to an Education Stabilization Fund that will provide much needed funds, above and beyond our operating budget, over the next five years. Future annual reports will report on the expenditure of these funds and the progress made on important programming and initiatives.

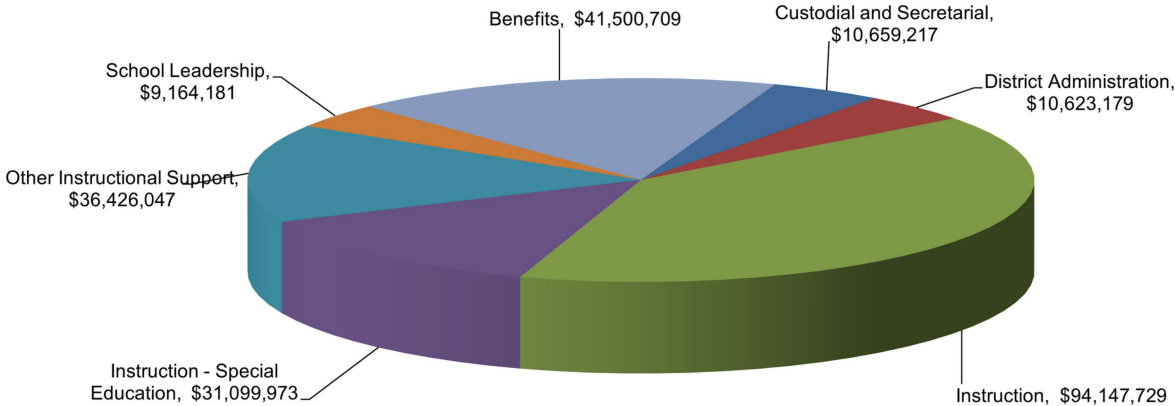
Newton Public Schools Revenue Funds Summary FY22, FY23 and FY24

| Fund | FY22 Actual | FY23 Actual | FY24 Budget | DIFFERENCE FY24- FY23 |
|--|----------------------|----------------------|----------------------|--------------------------|
| City Appropriation (Annual Operating Budget) | \$262,070,208 | \$271,842,665 | \$278,547,007 | \$6,704,342 |
| Expenditures by City* | 35,052,411 | 36,717,855 | 37,600,374 | \$882,519 |
| Federal Grants | 9,252,270 | 4,734,431 | 6,116,494 | \$1,382,063 |
| Circuit Breaker | 6,114,167 | 6,562,409 | 6,657,911 | \$95,502 |
| State Grants | 3,616,143 | 3,665,738 | 3,658,618 | -\$7,120 |
| Trust Grants | | | 143,787 | |
| Private Grants | 26,555 | 25,404 | 2,600 | -\$22,804 |
| Newton Schools Foundation | 175,000 | 250,000 | 260,000 | \$10,000 |
| E-Rate Reimbursement | | | | \$0 |
| <u>Revolving Funds Revenue:</u> | | | | \$0 |
| Athletics (High School and Middle School) | 1,007,210 | 1,103,290 | 1,194,737 | \$91,447 |
| School Lunch | 106,453 | 347,563 | 498,000 | \$150,437 |
| Space Camp | 385,718 | 426,509 | 435,039 | \$8,530 |
| Bus Fees | 738,337 | 726,064 | 740,585 | \$14,521 |
| Fee-based Programs (Extracurricular) | 403,093 | 490,510 | 500,320 | \$9,810 |
| Instructional Programs/Student Tuition | 695,447 | 691,513 | 655,270 | -\$36,243 |
| Ed Center Pre-School Tuitions | 585,834 | 640,004 | 652,805 | \$12,800 |
| Newton South Pre-School Tuitions | 568,524 | 592,798 | 604,653 | \$11,856 |
| Pre-School Student Tuition | 1,154,358 | 1,232,802 | 1,257,458 | \$24,656 |
| Newton Community Education | 1,813,033 | 1,818,615 | 1,854,988 | \$36,372 |
| Use of School Buildings | 795,292 | 1,104,499 | 1,126,589 | \$22,090 |
| Subtotal Revolving Funds | 7,098,941 | 7,941,364 | 8,262,986 | \$321,621 |
| Total | \$323,405,695 | \$331,739,866 | \$341,105,990 | \$9,366,123 |

* Includes retirement benefits, health insurance for non-MA Teachers Retirement System employees, long-term debt retirement, long term debt service/school construction, student support services (nursing, crossing guards) and general administrative services.

Salaries and Benefits

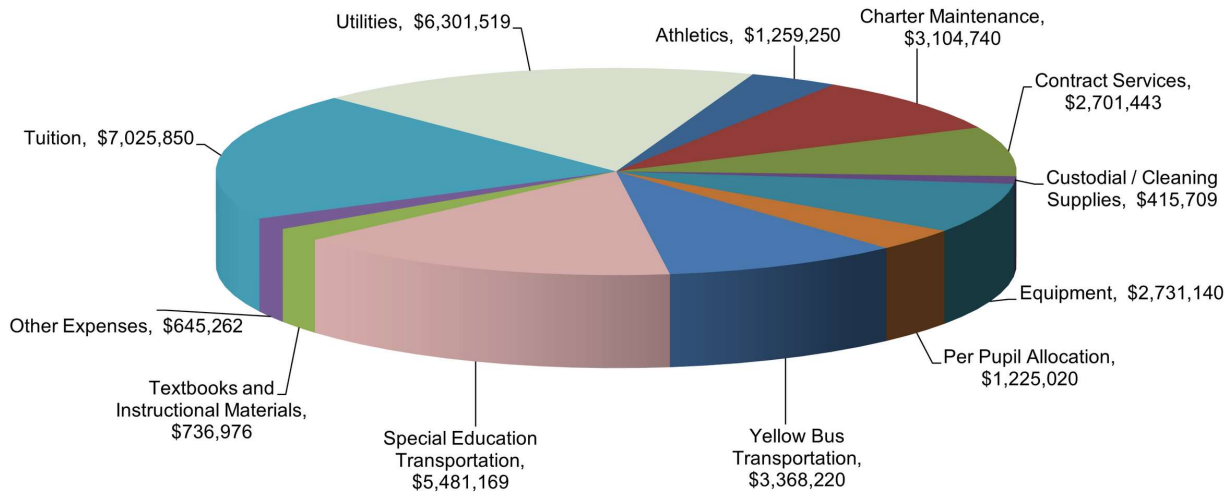
FY24 Superintendent's Proposed Budget: Salaries and Benefits



TOTAL FY24 SALARIES AND BENEFITS: \$233,621,036
87% OF TOTAL OPERATING BUDGET

Expenses

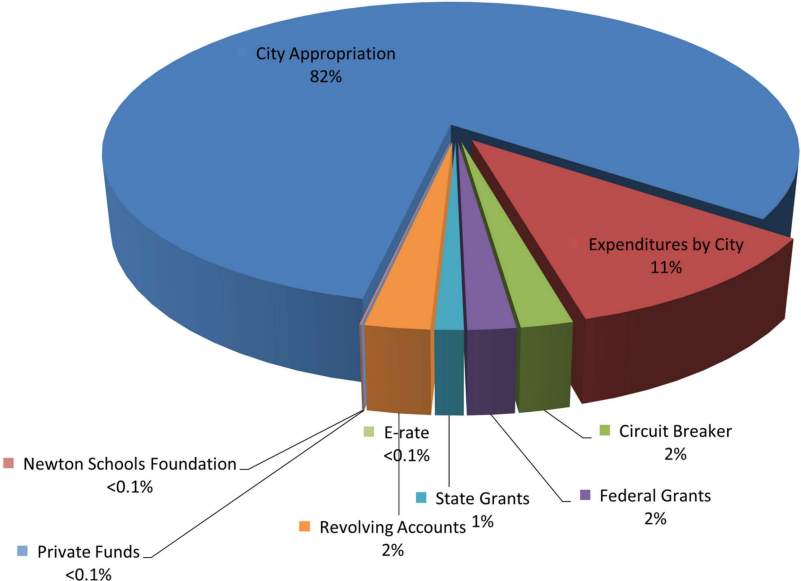
FY24 Superintendent's Proposed Budget: Expenses



TOTAL FY24 EXPENSES: \$34,996,297
13% OF TOTAL OPERATING BUDGET



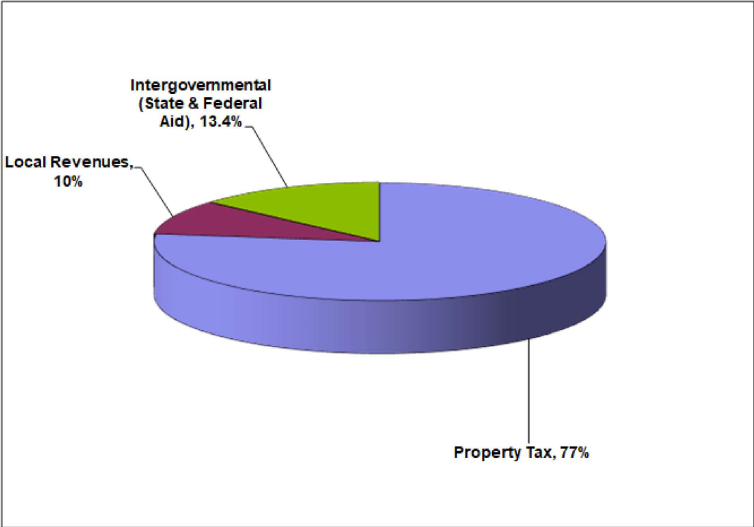
FY24 Budget Funding by Category



FY24 Budget Funding by City Sources

SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY23 ACTUAL)*

- Property Taxes
- Local Revenues
- Intergovernmental (State and Federal Aid)



* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: City of Newton, Massachusetts, *Annual Comprehensive Financial Report For the Year Ended 2023*, page 9. *In Other* (State aid) includes Newton's "Cherry Sheet" and Chapter 70 Education Funding Exhibit now combines State & Federal funding combines as reported in the above mentioned Financial Report

Collective Bargaining and Settled Contracts

In the 2023-24 school year, the School Committee and the Newton Teachers Association reached a collective bargaining agreement that maintained Newton’s status as one of the premier public school district employers in the state. Improvements to compensation and benefits recognized the contribution of all employees to the success of our students and supported a positive work/life balance. In addition, the district made important strides in setting up systems that will lead to improved outcomes for students. Highlights of the collective bargaining agreement, as well as comparisons to similar districts follow. We are proud of the hard work done by the negotiating teams, which will ensure Newton continues to attract and retain the top talent in the state.



2.5% - 4% Cost of Living Adjustment (COLA) over four year contract for Units A, B, C, and E



12 weeks paid parental leave for both parents (20 days fully paid by district)



Substantial pay increase for Unit C employees via COLA, one-time payments, and extended hours



Additional social-emotional supports for students, including hiring more social workers

Salary Comparison Across Districts - Unit A

| <u>Masters (step 1.0)</u> | <u>FY27(est)</u> | <u>Masters (top step)</u> | <u>FY27(est)</u> | <u>Masters (Step 7.0)</u> | <u>FY27(est)</u> | <u>Highest Salary</u> | <u>FY27(est)</u> |
|----------------------------|------------------|---------------------------|------------------|---------------------------|------------------|-----------------------|------------------|
| Brookline | 70,907 | Concord-Carilisle | 128,699 | Brookline | 91,180 | Concord-Carilisle | 145,451 |
| Concord-Carilisle | 70,256 | Lincoln-Sdby | 121,920 | Concord-Carilisle | 88,894 | Wayland | 144,215 |
| Newton | 69,679 | Wellesley | 120,617 | Newton | 88,837 | Wellesley | 139,017 |
| Lexington | 65,869 | Lexington | 120,557 | Lexington | 85,315 | Lincoln-Sdby | 138,593 |
| Wellesley | 65,466 | Newton | 120,061 | Wellesley | 83,633 | Lexington | 138,045 |
| Belmot | 64,315 | Weston | 120,061 | Belmot | 82,755 | Weston | 138,044 |
| Lincoln-Sdby | 63,628 | Brookline | 118,530 | Wayland | 82,664 | Brookline | 135,435 |
| Wayland | 62,958 | Wayland | 117,997 | Lincoln-Sdby | 80,510 | Newton | 135,277 |
| Weston | 62,266 | Belmot | 117,670 | Weston | 79,239 | Belmot | 130,301 |

Salary Comparison Across Districts - Unit C

| <u>City/Town</u> | <u>FY25 Category 1 Bottom Step Hourly Rate</u> | <u>FY25 Category 1 Top Step Hourly Rate</u> | <u>FY25 Category 2 Bottom Step Hourly Rate</u> | <u>FY25 Category 2 Top Step Hourly Rate</u> |
|------------------|--|---|--|---|
| Newton | \$24.33 | \$44.02 | \$31.15 | \$48.00 |
| Lexington* | \$28.92 | \$37.96 | \$31.99 | \$41.97 |
| Wellesley | \$25.05 | \$29.29 | \$30.67 | \$37.28 |
| Weston | \$26.19 | \$32.31 | \$26.19 | \$32.31 |
| Brookline* | \$25.84 | \$31.50 | \$26.87 | \$32.53 |
| Belmont | \$23.56 | \$31.49 | \$23.56 | \$31.49 |
| Wayland | \$22.99 | \$29.48 | \$25.04 | \$31.73 |
| Average | \$25.27 | \$33.72 | \$27.93 | \$36.47 |

*Figures are calculated using an average COLA of 3.0%

Salary and Benefits Comparison Across Districts

Comparison of Total Compensation
 FY27 Total Compensation = FY27 Salaries + Longevity Payment + Employer Share of Healthcare - Insurance Out of Pocket Maximum
 Longevity and insurance based on available FY24 data for all districts,

| | <u>FY27 Highest Salary</u> | | <u>FY27 Total Compensation</u> | <u>Healthcare Plan</u> |
|------------------|----------------------------|------------------|--------------------------------|-------------------------------|
| Concord-Carlisle | 145,451 | Wayland | 168,140 | Harvard Pilgrim |
| Wayland | 144,215 | Concord-Carlisle | 168,484 | Blue Cross Blue Shield |
| Wellesley | 139,017 | Wellesley | 161,340 | Harvard Pilgrim |
| Lexington | 138,593 | Lincoln-Sudbury | 161,047 | Harvard Pilgrim |
| Weston | 138,045 | Newton | 159,845 | Blue Cross Blue Shield |
| Lincoln-Sudbury | 138,044 | Brookline | 153,871 | MA Group Insurance Commission |
| Newton | 135,277 | Lexington | 153,793 | MA Group Insurance Commission |
| Brookline | 135,277 | Weston | 153,433 | MA Group Insurance Commission |
| Belmont | 130,301 | Belmont | 150,746 | Harvard Pilgrim |

*MA Group Insurance Commission is a state-run health insurance program



Newton and Comparison Districts

Newton and Comparison Districts

The following data graphs compare Newton to specific districts, which were selected based upon similar size, demographics, and student performance.

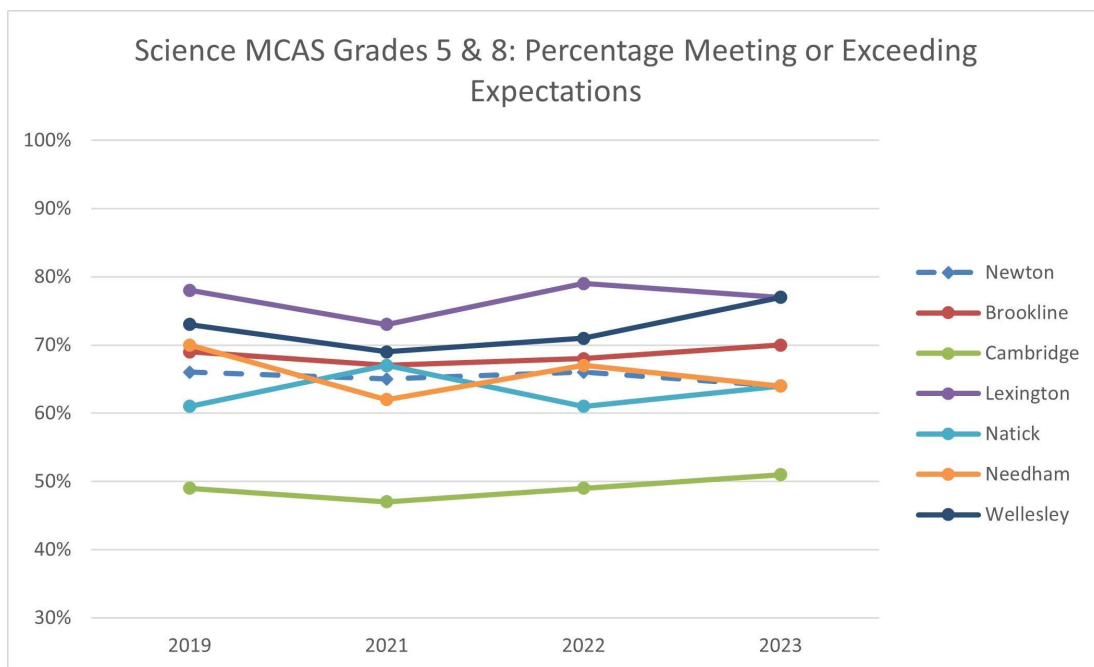
District-level Data Points

| 2023-2024 (except where noted) | | | | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Selected Indicators | Brookline | Cambridge | Lexington | Natick | Needham | Newton | Wellesley |
| Total Enrollment | 7,039 | 6,915 | 6,805 | 5,303 | 5,541 | 11,752 | 4,101 |
| Students on IEPs | 18.7% | 22.8% | 14.2% | 18.4% | 18.6% | 18.6% | 17.2% |
| English Learners | 11.3% | 11.0% | 8.8% | 4.7% | 2.8% | 7.2% | 2.8% |
| Low income | 14.6% | 35.5% | 8.5% | 14.1% | 7.8% | 13.4% | 8.3% |
| Average SAT Reading/Writing (2022-23) | 647 | 607 | 659 | 609 | 626 | 630 | 645 |
| Average SAT Math (2022-23) | 661 | 587 | 679 | 596 | 632 | 637 | 649 |
| 4 Year Graduation Rate (2022*) | 93.9% | 92.3% | 96.1% | 95.3% | 98.0% | 96.2% | 95.9% |
| Dropout Rate (2021-2022*) | 0.5% | 0.9% | 0.1% | 0.3% | 0.5% | 0.2% | 0.1% |
| Perpupil spending (2022*) | \$25,802.10 | \$36,712.21 | \$22,736.61 | \$18,169.44 | \$22,808.43 | \$24,521.93 | \$25,313.19 |
| Student: teacher ratio | 12.1:1 | 9.1:1 | 10.5:1 | 11.6:1 | 12.3:1 | 11.1:1 | 10.5:1 |
| Average Class Size (2022-23) | 16.7 | 14.6 | 18.5 | 18.1 | 17.6 | 16.9 | 15.7 |

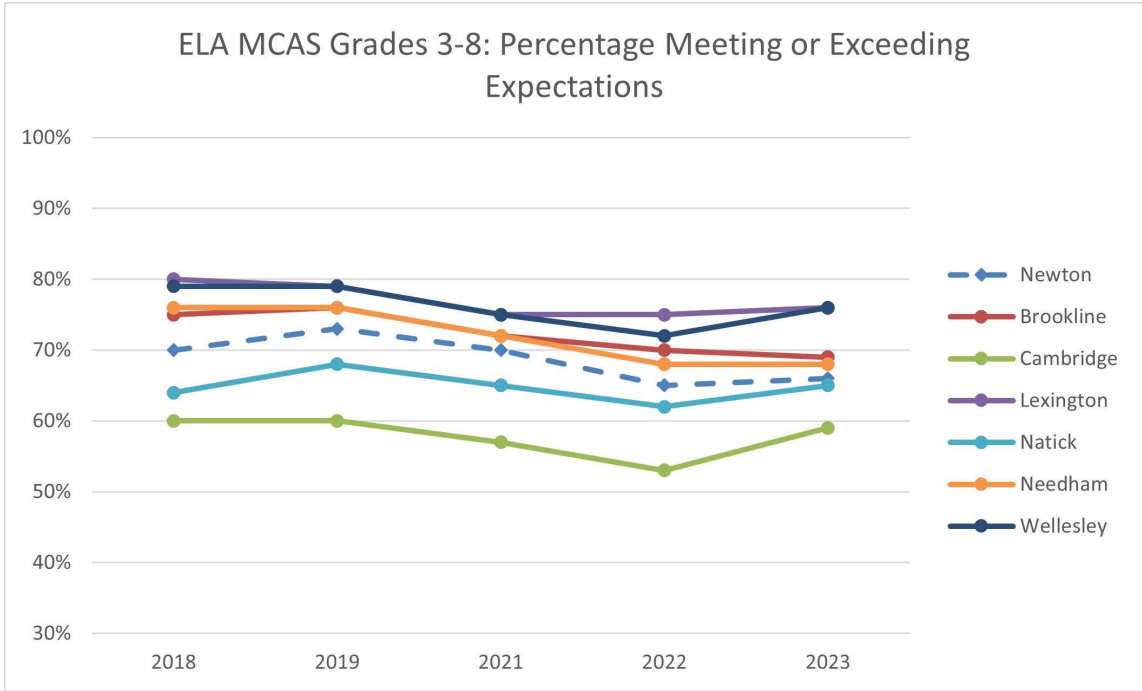
Source: DESE School and District Profiles. Student data include preschool students.

*2022-2023 data was not publicly released at time of printing.

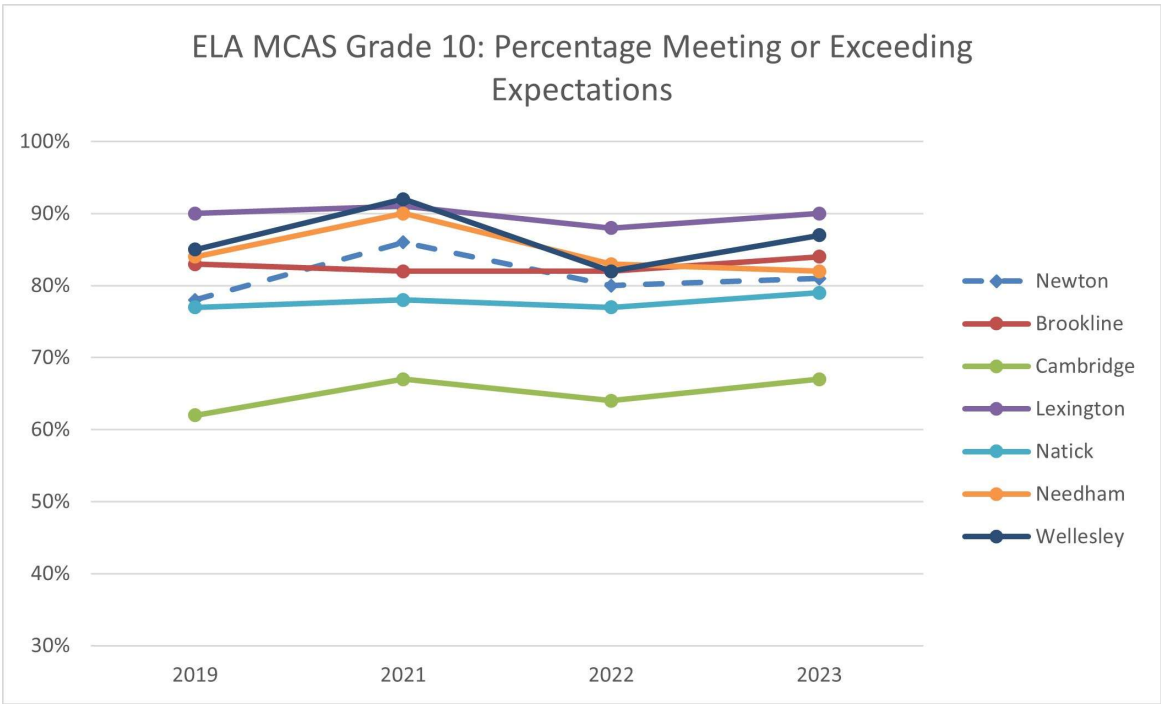
Science MCAS (Grades 5-8)



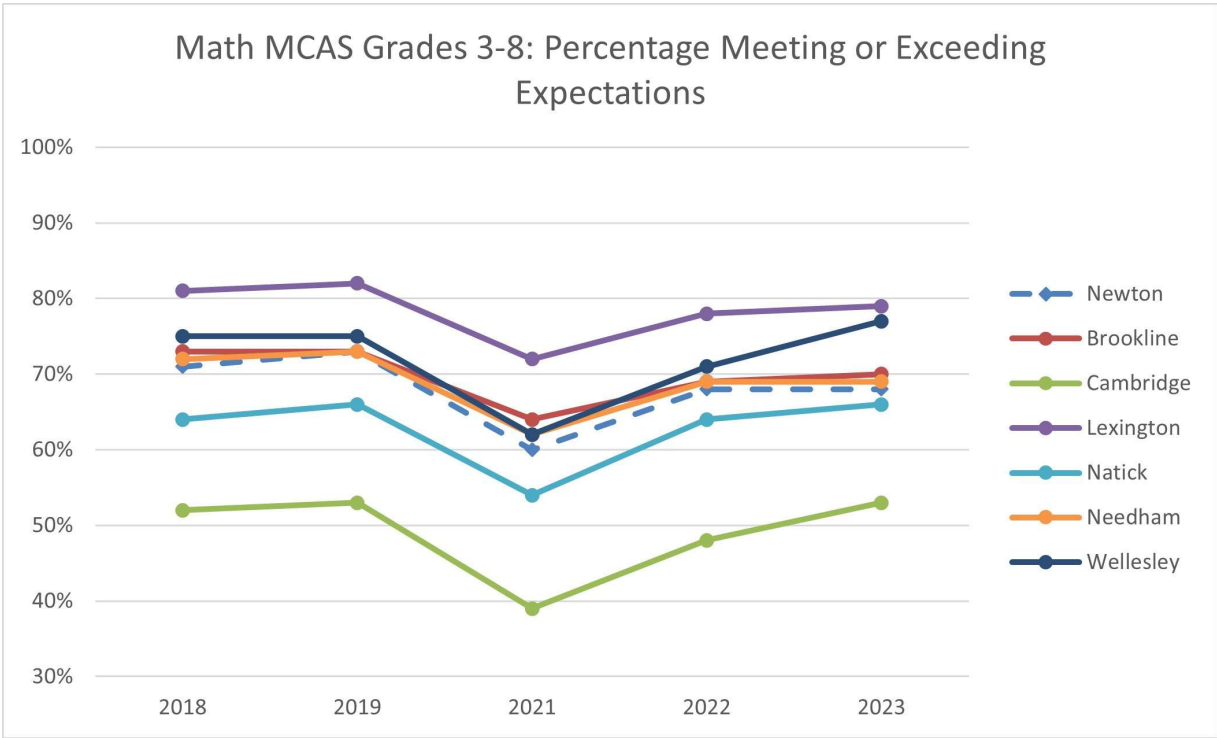
ELA MCAS (Grades 3-8)



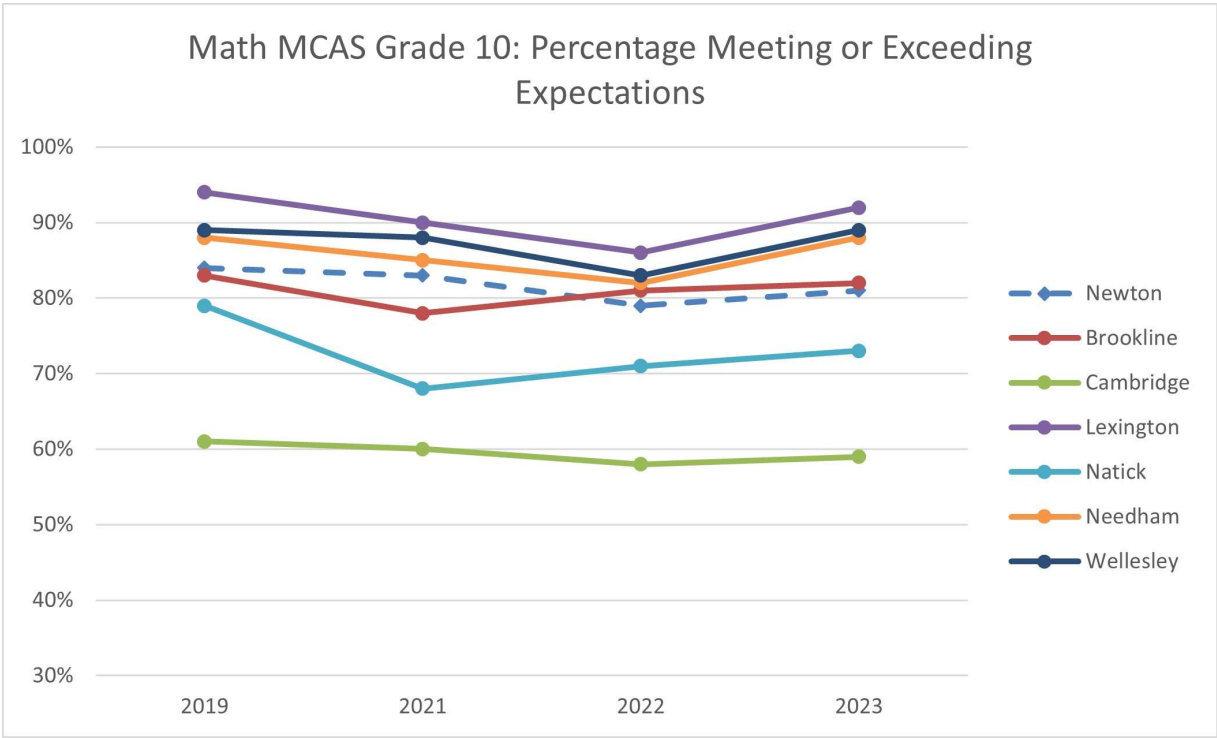
ELA MCAS (Grade 10)



Math MCAS (Grades 3-8)




Math MCAS (Grade 10)





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