

CITY OF NEWTON

IN BOARD OF ALDERMEN

JOINT BUDGET MEETING

PROGRAM & SERVICES AND FINANCE COMMITTEES AGENDA

WEDNESDAY, APRIL 16, 2014

7:15 PM Aldermanic Chamber

CHAIRMEN'S NOTE: Please bring your School Department Budget and CIP books with you to the meeting.

SCHOOL DEPARTMENT BUDGET & CIP

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#403-13 HIS HONOR THE MAYOR submitting the FY15-FY19 Capital Improvement Plan and Long Range Projection pursuant to section 5-3 of the Newton City Charter. [10/21/13 @ 9:59 AM]

All other items before the Committees will be held without discussion.

Respectfully Submitted,

Amy Sangiolo, Chairman
Programs & Services Committee

Leonard J. Gentile, Chairman
Finance Committee

Newton Public Schools

Superintendent's Fiscal 2015 Budget

**Board of Aldermen
April 16, 2014**

Pillars of a School Budget

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

Budget Process

KEY ELEMENTS:

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

Budget Priorities

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

Budget Priorities (continued)

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

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

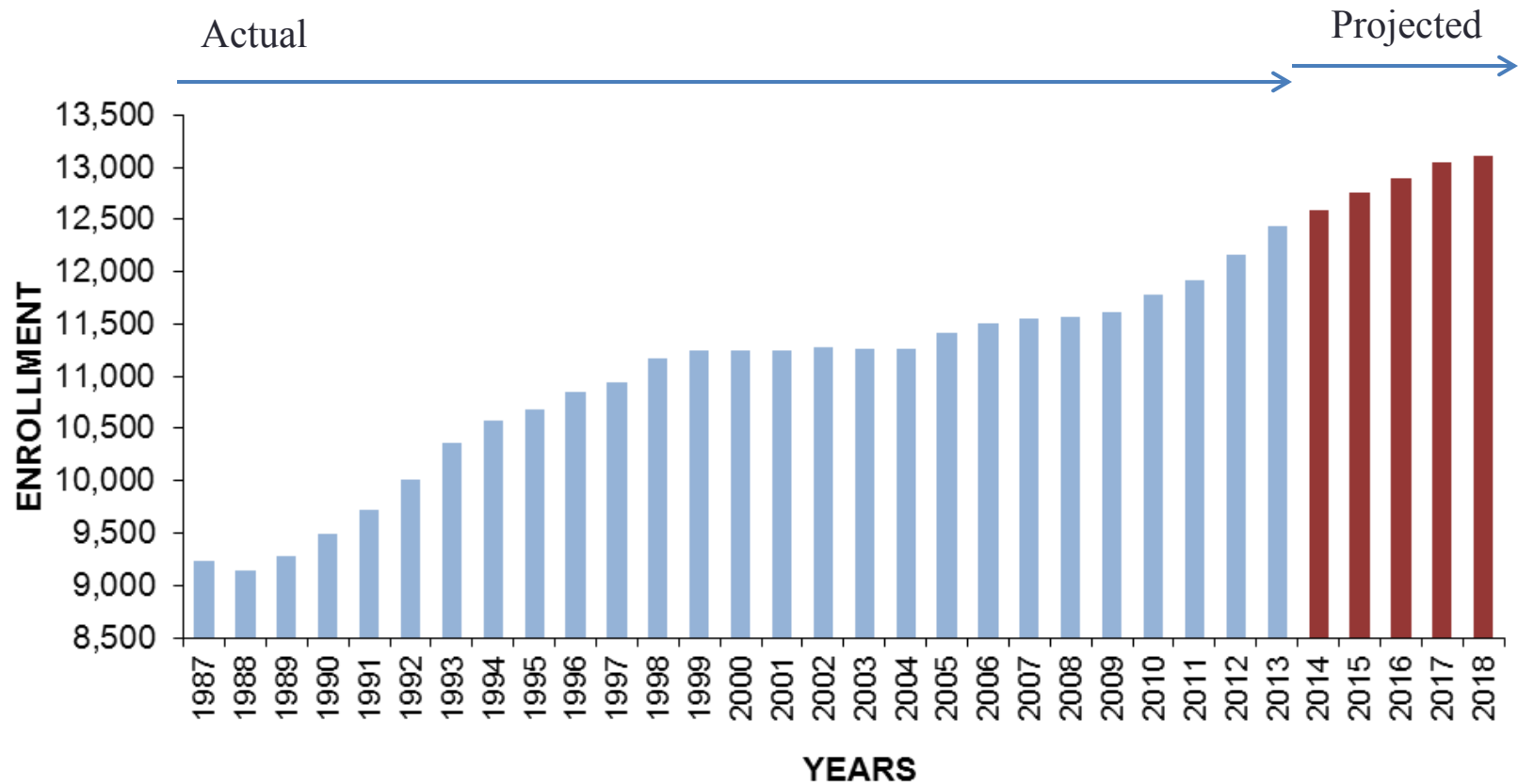
FY15 Budget Proposal

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

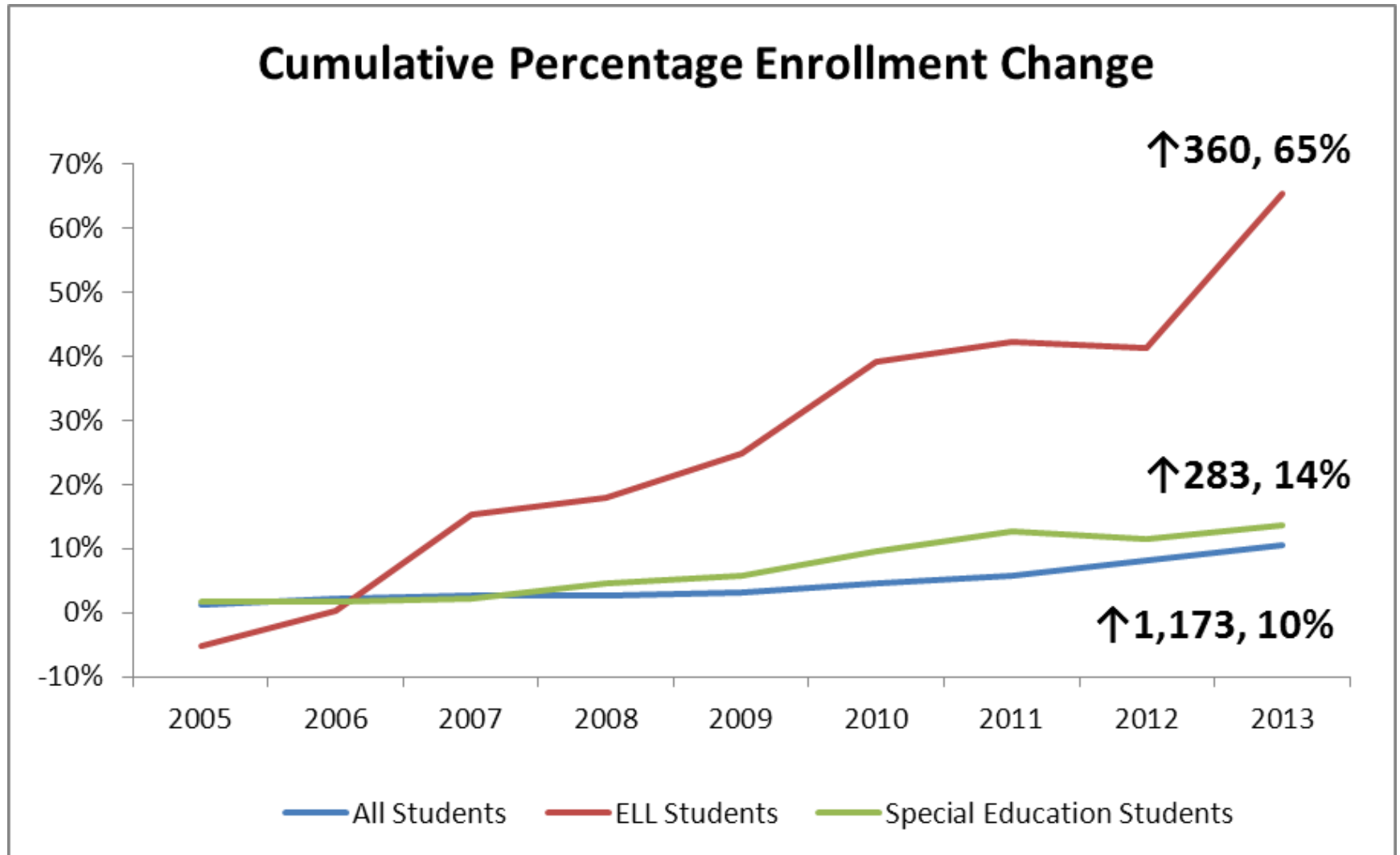
Enrollment Growth Trends

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

Enrollment Trends

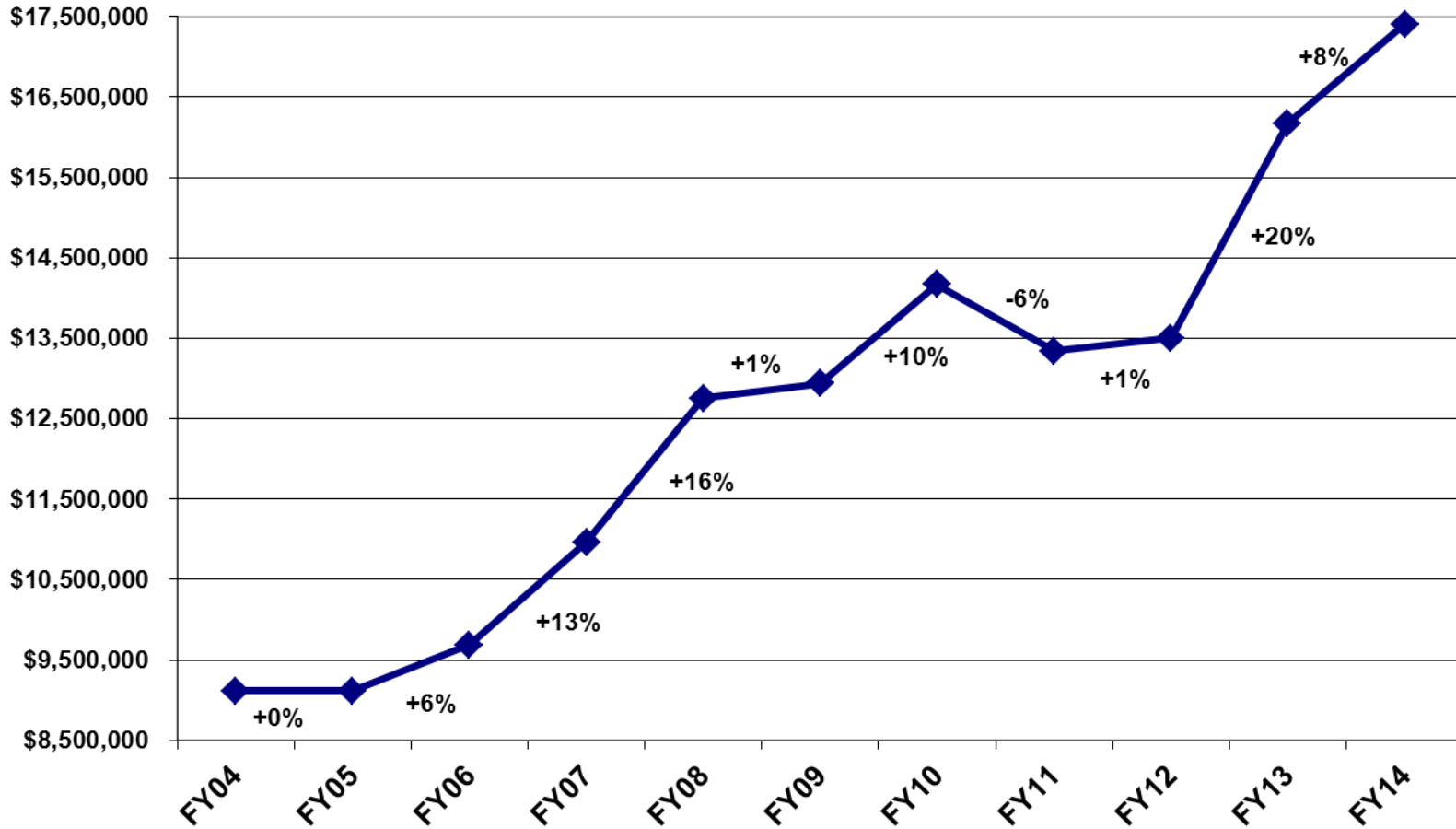


Growth of Special Populations



MA Chapter 70 Education Aid in Newton

History - FY04 to FY14



Enrollment Related Cost Increases

FY15 BUDGET: ENROLLMENT INCREASE

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

Elementary School Highlights

Projected increase of 61 students

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

Middle School Highlights

Projected decrease of 11 students

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

High School Highlights

Projected increase of 98 students

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

Student Services Highlights

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

Teaching & Learning/ Information Technology Highlights

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

English Language Learners Highlights

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

Other Areas

Operations

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

Systemwide

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