

CITY OF NEWTON

IN BOARD OF ALDERMEN

JOINT BUDGET MEETING

PROGRAM & SERVICES AND FINANCE COMMITTEES REPORT

WEDNESDAY, APRIL 14, 2010

Present from Programs & Services Committee: Ald. Sangiolo, Hess-Mahan, Linsky, Rice, Merrill, Blazar, Fischman and Baker

Present from Finance Committee: Ald. Gentile, Fuller, Linsky, Rice, Ciccone, Johnson and Danberg; absent: Ald. Salvucci

Also Present: Ald. Yates, Crossley, Harney, Albright, Lennon, Blazar and Schnipper

Others Present: James Marini, (Interim Superintendent, Newton Public Schools), Sandy Guryan (Asst. Supt., Finance, Budget & Admin), Margie Ross Decter, Geoff Epstein, Claire Sokoloff, Reenie Murphy (School Committee Members), Michael Cronin (Director of Operations, School Dept.), Robert Rooney (Chief Operating Officer), Karyn Dean (Committee Clerk)

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#121-10 HIS HONOR THE MAYOR, in accordance with Section 5-1 of the City of Newton Charter, submitting the FY' 11 Municipal/School Operating Budget totaling \$340,073,328, passage of which shall be concurrent with the FY' 11-15 Capital Improvement Program. [04/13/10 @ 7:09 PM]
EFFECTIVE DATE OF SUBMISSION: 04/20/10

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#376-09 HIS HONOR THE MAYOR submitting the FY11-15 Capital Improvement Program, totaling \$140,377,285 and the FY10 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next five years.

**SCHOOL DEPARTMENT BUDGET
NO VOTE TAKEN AT THIS TIME**

The following report primarily includes questions from the Committees. Please refer to the attached presentation for the major points of the School Department budget.

NOTE: James Marini, Interim Superintendent, addressed the Committees and explained that the budget that was being presented was already approved by the School Committee. Please find the *FY11 Budget – School Committee Straw Vote – March 25, 2010* attached to this report.

Budget Summary

The FY11 budget for the School Department is \$168.2M. Mr. Marini said they were going to need to increase their budget over last year by \$7.4M due to non-discretionary costs. These included staff compensation, benefits, special education transportation and tuition which were contractual or legal requirements. The Mayor increased the School Department budget by \$1.7M which left them with a \$5.7M gap. When Mr. Marini approached the Mayor about the gap, the Mayor was able to offer a one-time reduction to the increase in health insurance costs of \$1.4M. This still left the School Department with a \$4.3M shortfall.

Please refer to the attached presentation to find the details of reducing costs by another \$2.5M with efficiencies, new fees and revenues, instructional and building based restructuring and program initiatives. The remaining need in the FY11 budget would be \$1.8M which would come in the form of state aid and reaching certain organizational and revenue goals which are also detailed in the presentation. Mr. Marini reminded the Committees that if the state aid did not materialize, or if the revenue goals were not reached, they would need to find further cuts in their budget. With all other possible cuts already being made, this could only come from eliminating teaching positions.

Impact of the Budget

To see how the budget will be implemented and the changes that will be made, please refer to the presentation. Mr. Marini said that all the planning that has taken place over the past several years is now reaping benefits and that has been a huge factor in balancing this budget.

Committee Questions

Salaries and Benefits

Ald. Gentile said it was a monumental achievement to bring in a well thought out school budget with only a 2.1% increase. The teachers signed a contract for one year and they are currently under contract through September. He reminded everyone that this budget is based on zero increases in salaries for next year. He felt this also highlighted the need to work with all the unions to get a better split on paying for health insurance. Ald. Fischman asked if the cost of staff needed for the new modular classrooms was covered in this budget. Mr. Marini said it was.

State Aid

Ald. Yates felt the news of this budget was good and that some of the restructuring that will be implemented will continue to keep costs down going forward. Ald. Yates thought he heard that state aid would be reduced. Mr. Marini said the City had planned on a 10% reduction in local aid but the news from the state is that it would be no greater than 4%.

Multi Year Budget Projections

Mr. Marini directed the aldermen to the “Multi Year Budget Projection” section of the budget book for some different scenarios. Ald. Hess-Mahan felt the multi year projection was a wonderful idea but he did see a cumulative gap evolving and wondered what the plan would be for dealing with that issue. Mr. Marini said the budget projections were based on assumptions but the further out they go, the less reliable they can be. The idea is to look at trends and the likely costs and use this as a planning tool. If the City can realize increased revenues over time, the projections change, and if it does not, it can use this as a roadmap to see the magnitude of the problems ahead.

Mr. Marini pointed out that Federal stimulus funds will be going away and those areas being supported by that will be unfunded for FY12. Along with losing funding, of course, costs will inevitably rise. Mr. Marini said the City of Newton will be facing a very difficult FY12 and shaving some costs back now will help that a bit.

Ald. Fuller said she was pleased to see a multi year projection, however, she felt there was a fundamental flaw in the educational model. She felt that “non-discretionary” funds were indeed discretionary. She wondered if the model needed to be overhauled so that the costs in the future can match the likely revenues. She didn’t see anything on the revenue side to make her feel encouraged for the next five years. Mr. Marini said they worked the projected budgets with what they currently know. He felt that necessity is the mother of invention and they will do their best to keep abreast of new and novel ideas. Ms. Sokoloff said Newton had an excellent school system with many things that worked well. She recognized, however, that they needed to keep developing new methods and ideas. Many new ideas are being developed in pilots and Newton is leading the charge in areas to change the model, while keeping what works in place. Mr. Epstein said that are looking at new technology. He felt that using debt exclusions for capital projects would afford quite a bit of relief as well.

Math Coaches

Ald. Yates asked if the math coaches were necessary. Mr. Marini said they are primarily used in elementary schools. The elementary school math teachers are more generalists than curriculum centered. The math coaches help the teachers differentiate the curriculum for individual student needs across the spectrum of ability and help expand the teacher’s ability to teach. He has been seeing wonderful results in the students’ achievement.

School Building Rentals

Ald. Linsky asked what sort of costs they were hoping to capture in charging fees for use of school buildings. Mr. Marini said they factor in wear and tear as well as custodial and utility costs. Ald. Gentile said he felt strongly that the students should get access to the schools first and foremost. The athletic teams often do not have access to the facilities and have to drive to other cities and towns for practice and games. He has spoken to Mike Cronin about this as well as the athletic directors. He would like to see this situation improved and asked the School Committee to take an interest in this.

Internships

Ald. Linsky noted a line item of \$20,000 to increase Lesley University interns as aides. He said he knew Reenie Murphy was having ongoing discussions with other colleges as well. He wondered why the School Department would pay the college students anything at all as they were benefiting from their experience and receiving academic credit. Mr. Marini explained that the interns need to work in a school in order to get certified and would be paid as highly specialized interns while earning credit towards their degree by doing field work. Mr. Marini said they were getting very highly trained interns for a very good price and they are very desirable. He would not advocate soliciting interns for no pay. The schools want to be able to make demands upon the interns' time and skills and in turn the interns will be more responsive if they are getting paid. The cooperating teacher also gets some remuneration from the institution. For example, a teacher that is working with an intern from Boston College may receive a voucher to take a course there. Ald. Johnson added that the government is looking closely at how interns are being used. She said the School Department is wise to pay interns for the work they do for many reasons, and one of them is to avoid labor issues.

Mr. Marini explained that these interns are different from special education aides. A special education aide is not necessarily a special education trained person. The School Department provides some specialized training to the special education aide to assist a student with needs. Ald. Johnson said it was important for the School Department to explain the differences between the many educators and their roles. It helps the community become more educated on how the money is being spent and why these different professionals are necessary to the education of the children.

Debt

Ald. Johnson said it was also important to understand the debt involved in the School Department, including the costs of Newton North High School. That money tends to get buried in the operating budget of the City but attention should be paid to it.

Security

Ald. Gentile said despite all the criticism in the past of the Newton North project, everyone that has passed through the new building is extremely impressed. It is a wonderful building and a very valuable asset to the City. He wants to be sure that the building and its contents are protected. For example, about \$700K was just appropriated to Newton North and Newton South for TV studio equipment; \$1M in furniture and fixtures; and another \$1M in other technologies. He felt the current security camera policy was not sufficient to protect these assets and wanted the School Committee to consider upgrading security. Ms. Murphy said the policy was only a year old and it was meant to be flexible for new needs. Mr. Marini said the School Committee has docketed an item to discuss this very topic. Ald. Gentile said that the students would be notified of cameras and the video would only be reviewed if there was an incident. They would not be used as ongoing surveillance of students in a general way.

Maintenance

Ald. Hess-Mahan said the School Committee can allocate up to 2% of their budget for maintenance under the City Charter. He realized that the schools have historically not spent the

2% in order to keep up with other costs, but there are maintenance issues in the schools. He said he could not see what changes in maintenance were occurring from last year. Mr. Marini said there is no change in the maintenance line item. He said the School Committee is well aware that maintaining the school buildings is critical and asked that the maintenance allocation not be reduced.

Ald. Crossley and Ald. Sangiolo asked for a summary of what has been spent on the individual schools on maintenance this past year, including Newton North. Ald. Crossley was glad to see the line item for maintenance has not been cut, but she realizes that there is not enough there to get the job done. Ms. Murphy said the line item has been increased over the last few years. The old Newton North High School has absorbed quite a bit of the annual maintenance money. Ms. Murphy said those funds will become freed up for other purposes because the new school will be operational this year. There is money in the budget for maintenance costs for the new building but it is significantly less than for the old building.

Team Teaching

Ald. Danberg asked Mr. Marini to explain the team teaching concept. He said that there are 4 teachers on a team that cover 90 students. The subjects covered by the team teachers are math, science, English and social studies.

Early Drop-Off Program

Ald. Fishman asked how they determined the cost for the early drop-off program. Mr. Marini said the early drop-off program was determined on a per student cost. The idea was not to make a huge amount of money but to provide a service for working parents to drop their children off early and to provide supervision. They will charge \$8 per student. Mr. Marini said they are trying to make the program sustain itself financially. The money would be put into a revolving account to support the program. It would not go into the general school department budget to be used for other purposes.

Partnerships

Mr. Marini said the School Department has been working on a number of partnerships with area institutions. Boston College is joining in partnership on an innovation lab with the high schools. The lab gets seed money and ideas can be developed with the Carroll School of Business at Boston College. Ideas that have merit would then be brought to scale.

Ms. Murphy said they met with education school at Boston College last January. They are very interested in working with Newton on anything educational as long as it is a win-win proposition. The Bigelow interactive classroom has two smart boards. Newton provided the kids, the classroom and the boards, and Boston College is using it as a lab. Boston College provided the school with a \$40,000 a year graduate student. They also have \$100K grant at the Franklin School from Boston College. She said there are many other Boston College projects scattered throughout the City. They realized they should write up all the partnerships so people can understand what exists.

Consolidation of Services

Ald. Albright asked if the issue of shared services between the School and the City had been examined. Mr. Marini said he has spoken to the Mayor about consolidation of services. He asked Michael Cronin to develop a view of the consolidation of the Building Department and the Operations Department. Mr. Marini said it was a complex process and the discussions are taking place but no decisions have been made at this point. They are looking at more efficiencies in their operations. Ald. Schnipper noted that the new graphic arts center at Newton North High School is going to become the citywide production center. It is state of the art work and it is set up to train students to enter that field as well as to take over the printing services of much of the city including the schools.

Regionalization

Ald. Albright also wondered if the issue of regionalization of school services had been looked at. Mr. Marini said Newton is a very large system so it does not lend itself to regionalizing here. Other systems are consolidating and regionalizing in some ways. Mr. Cronin visited the Andover Public Schools as they are innovative in this area and had a discussion with their people. Combining services across districts in Newton is very challenging. Regional bussing for special education students is being analyzed by Sandy Guryan for lower costs. They are also discussing whether they could take students into the alternative high school for tuition. It is a little soon to determine this as they need to see what kind of space might be available there when it takes root. Ald. Sangiolo said she like to learn more about the alternative high school and how it is performing and how it can move forward.

Misc. Funding

Ald. Johnson would like to know how the School Department goes about funding teacher, aide or central staff tuition reimbursement. She also asked how the pension contribution by teachers is tracked. Mr. Marini explained that the teacher pension is the Mass Teachers Retirement System and is not housed by the City, but by the state. Ald. Johnson was pleased to see the Grants listed so clearly in the budget book. She found it extremely helpful and informative.

Budget Addendum

Ald. Lennon asked if there were any changes from the budget the School Committee approved and the budget presented in the budget book. Mr. Marini explained that the turnover for Newton North High School is going to happen sooner than anticipated. They had to build into the budget one month of overlap costs for facilities fees and utilities for the current as well as the new building. Because the turnover is happening earlier, there will be no overlap. This freed up \$97K which will be used to restore the elementary school creative arts coordinator and a small piece of a secretary position to support the citywide science program. That leaves a little money in reserve for ESL or special education aides or to help close the budget gap. An addendum was passed out to the board. Please refer to the attached *FY11 Budget – School Committee Straw Vote – March 25, 2010* document for the details.

Ald. Gentile said the school building was not slated for turnover until July 1st. The Board of Aldermen was asked by the School Committee to appropriate from free cash about \$90K to pay for an extra month of facilities, utilities and insurance for the new building because the School

Department did not have that money in its budget. That money was approved and Ald. Gentile said they would have to look into that. He agreed that it was being put to good use but wanted to be sure he understood what happened.

Cable Receipts

Ald. Sangiolo said that the recently appropriated funds from the Cable Receipts account were funding a position at both high schools for the new television studio. Mr. Marini said that position was not in the operating budget. It was a position to support the new studio in conjunction with NewTV. The School Committee must vote to add a position. Ald. Sangiolo said she wanted to make sure that if it was a new position, that funding was available going forward to continue it. Mr. Marini said he would follow up on that.

Food Services

Ald. Yates asked how much of the school lunch program excess costs come from personnel, how much from food costs, and if the program buys food from local farmers. Reenie Murphy said that a food service consultant worked with them this winter and felt there was probably \$1M in overall savings with \$200K related to food cost and portion control and \$800K related to labor hours and rates. She also noted that the schools do buy produce from local farmers.

Ald. Merrill asked how many food service workers would possibly be laid off. He also wanted to know how much a private contractor would cost to deliver the services and how many employees they would use. Mr. Marini said they are still in negotiations with the food service workers. Before they can move to outsourcing, they have to complete their mandatory bargaining with the workers. The decision as well as the impact has to be bargained and the School Committee is just getting underway with that process. At this time, they have no way of knowing how many food service workers would be laid off if the operation stayed in-house. As for outsourcing, they have a Request for Proposal about to go out to vendors. While negotiations are underway, the operations will remain in-house but Mr. Marini does not yet know what the impact will be upon the number of workers. He said he understands that this is a very difficult process and painful for the food service workers. Ald. Johnson said it was her understanding that the School Committee, should it decide to use an outside vendor, would look at incorporating current employees into the scenario. Whether or not that will be possible remains to be seen.

Public Comment

Susan Cicinelli, 224 Chapel St., Newton. Ms. Cicinelli said she was a food service worker in the Newton Public Schools. She said the current security system they have does not work. She felt that if they could maybe take away their health insurance payments of their costs, maybe they could make a profit. If renting the buildings does not make a profit, why should they have to make a profit? She said it did not seem right.

Roberta Farina, Newton. Ms. Farina said she was the manager at the F.A. Day cafeteria. She works 35 hours a week and has oversight of 6 people. They serve an average of 400 meals a day and she brings home \$274 a week. The 4-hour people bring home \$90 a week after the deductions. She does not feel that is much money. She knows that teachers are important and

she her children went to Newton school. She said she understood what had to be done in the budget but they need their jobs as well. They were the low men on the totem pole and she didn't feel that was right. She pointed out that this action was affecting 70 women. She said that the salary of one assistant to the Superintendent in the Education Center would pay the salary of ten women in Food Services.

Alicia Dillon, Newton. Ms. Dillon said that she works in the Bigelow Middle School cafeteria. For 35 years she has worked for the City of Newton. It is a great job for her because she could be home at 2:00 for her children. She knew it was not going to be a high paying job but it fit her needs. The 5 women at Bigelow still have 711 days of sick leave and 18 days of family time left. They have not taken advantage of their sick leave and they only use it for legitimate reasons. She questioned all the time that is lost in the City to sick leave. She would like to know how many days employees in the administration take off and how many days are lost to long term illnesses. She would like to see a comparison in writing. She said the last time the City privatized a lot of junk food came into the system. Fortunately, healthier food is coming into the cafeterias right now. The women in the Food Services were on the job when the private company pulled out in July and got everything ready for September. She wanted to know who was going to be responsible for the maintenance of the equipment in the kitchen and how much will the private food service provider cost the City. She would also like to see this put in writing. She felt that maybe their department was being targeted because many of them were not educated beyond high school.

Carol Mizzola, 90 Jewitt St., Newton. Ms. Mizzola said she has been a resident of Newton for 50 years and her children have gone through the public school system here. She has been with Food Services for 18 years and has been a dedicated worker. She loves her job and she loves the students. The food service workers know 90% of the students by name. She wants to continue her service in the schools. She doesn't think the private company would treat the students the way the current workers do. Losing her job would be a financial hardship to her and her family.

Gloria Gentile, 340 Cherry St., Newton Ms. Gentile said the students have been telling her that they don't want her and the others to leave. The students feel very unsettled and sad. All the students think the current workers are cool and fun and she thinks the private company would not give the kids the love they get now.

Kathy Cunningham, Watertown. Ms. Cunningham said she was an educated person. She has been working for Newton since 2000 and there has been a deficit in Food Services that whole time. She wondered why this has not been addressed by degrees in the past. She does not think it is right that it is all being addressed at one time in one year with such a huge impact. If the School Department had been dealing with this every year, the problem would not be as bad as it is now and wouldn't be affecting 80 workers all at once.

Follow Up

Ald. Sangiolo asked that any other questions from members of the Board be submitted to Karyn Dean to forward to the School Department and School Committee. Ald. Lennon asked if they

should discuss the Capital Improvement Plan budget for the School Department. Ald. Sangiolo said they could take that up in Committee of the Whole if anyone had any concerns.

Vote

Ald. Sangiolo and Ald. Gentile said they would not take a vote this evening.

Many members of the Board commended Mr. Marini, his staff, and the School Committee on putting together a remarkable budget in a very challenging financial climate.

Motion to adjourn.

Respectfully Submitted,

Amy Mah Sangiolo, Chairman
Programs & Services Committee

Leonard J. Gentile, Chairman
Finance Committee

Newton Public Schools



School Committee Approved

Fiscal 2011 Budget

April 14, 2010



Five Main Areas of Focus

1. Maintain FY10 class size
2. Strong commitment to maintaining breadth of program
3. Continue initiatives to move the district forward
4. Build on efficiencies from last year, restructure operations for savings
5. Innovative approaches



Our Approach

1. School Committee Budget Guidelines
2. Collaboration with Mayor and City
3. Develop plans at several revenue levels
4. Consider enrollment trends
5. Administrators prioritize system needs
 - Classroom teaching
 - Teaching support
 - Professional Development



Magnitude of the Problem

FY10 Budget	\$164.7 M
FY11 Non-Discretionary Increase	
• Staff compensation	\$1.9 M
• Benefits	\$3.1 M
• Special Education transportation, tuition	\$2.4 M
Total FY11 Non-Discretionary Increase	<u>\$7.4 M</u>



Magnitude of the Problem (continued)

FY11 Non-Discretionary Increase **\$7.4 M**

Funded by:

- City 1% Allocation **\$1.7 M**
- City one-time health savings **\$1.4 M**

Total City funds available **\$3.1 M**

Remaining FY11 Need (GAP) **\$4.3M**



Our Approach

School Committee Budget Guidelines

“We ask the Superintendent to be as ambitious as possible in seeking bold, innovative options that advance our system’s goals while saving money.”



Closing the FY11 Gap

Remaining FY11 Need (GAP):	<u>\$4.3 M</u>
To Close the Gap:	
•Efficiencies	-\$1.9 M
•New Fees/Revenues	-\$0.3 M
•Instructional and Building Based Restructuring	-\$0.6 M
•Program Initiatives	<u>+\$0.3M</u>
Total Requests to Close Gap	-\$2.5 M
Remaining FY11 Need	\$1.8 M



Closing the FY11 Gap

Efficiencies

-\$1.9 M

- Reorganize high school main office
- Administrative reorganization
- Restructure sub. teacher compensation
- Reorganize lunch program
- Utilities savings/ESCO
- Private School transportation
- Special Education cost saving measures
- Benefits for staff changes



Closing the FY11 Gap (continued)

New Fees/Revenues

-\$0.3 M

Fee Increases

Early Morning Drop-off Program

Program Initiatives

+\$0.3 M

Technology

Math Initiative



Closing the FY11 Gap (continued)

Instructional and Building Based Restructuring -\$0.6 M

- Elementary Reductions
- Middle School Reductions
- High School Reductions
- Technology Reductions
- Curriculum & Instruction Reductions
- Student Services Reductions
- Benefits for staffing changes



Closing the Gap

FY11 Non-Discretionary Increase	\$7.4 M
• City 1% allocation	\$1.7 M
• City one-time health savings	\$1.4 M
• School Department reductions/efficiencies	<u>\$2.5M</u>
Remaining FY11 Need	\$1.8M



Exposure Areas

Remaining FY11 Need	\$1.8 M
State Aid/other revenue	\$1.8 M
In addition...	
Reorganize Food Services and New Elementary Drop-off Program	\$520 K \$189 K

To the extent that state aid or other revenues fall short of the \$1.8M, we will have to make further cuts from this budget.

**FY11 School Committee
Approved Budget**



This budget seeks an increase of 2.1% or \$3.5M for an FY11 Budget of \$168,235,667.

How will a budget increase of 2.1% impact our schools?



Impact on Elementary Schools (+64 Students)

253 classrooms (251 in 2009-10)

■ Add teaching positions for enrollment	2.0 FTE	\$108,000
■ Add reserve positions	1.0 FTE	\$54,000
■ Add specialist teaching positions	.3 FTE	\$16,200
■ Increase Grade 4 Instr. Music Fee		(\$24,219)
■ Add Math coach/support/supplies	1.0 FTE	\$75,000
■ Reduce building aides	-5.5 FTE	(\$143,678)



Elementary Schools (continued)

■ Increase early literacy program	3.0 FTE	\$82,800
■ Early morning drop-off program		(\$189,000)
■ Increase ISS for classroom support		\$162,000
Total Elementary Schools	1.8 FTE	\$141,103



Impact on Middle Schools (+29 Students)

Projected average team size 91 (90 in 2009-10)

■ Add team teachers/Oak Hill	2.0 FTE	\$108,000
■ Reduce team teachers/Brown	-2.0 FTE	(\$108,000)
■ Add reserve positions	1.0 FTE	\$54,000
■ Add Math coaches/support/supplies	2.0 FTE	\$162,000
■ Reduce school secretarial staff	-1.0 FTE	(\$48,800)
Total Middle Schools	2.0 FTE	\$167,200



Impact on High Schools (-4 Students)

■ Eliminate Enrichment Coordinator	-1.0 FTE	(\$74,319)
■ Eliminate Library/Media Dept. Chair		(\$20,000)
■ Add reserve positions	1.0 FTE	\$54,000
■ Athletic expenses		\$25,897
■ Reorganize main office		
Eliminate Assistant Principals	-3.0 FTE	(\$319,121)
Add Vice Principals	2.0 FTE	\$220,000
Eliminate Exec. Sec./each school	-2.0 FTE	(\$113,128)
Add .20 Sec./each school	0.4 FTE	\$17,714



High Schools (continued)

■ Reduce secretarial staffing	-1.6 FTE	(\$92,662)
■ Reduce librarians	-0.7 FTE	(\$52,500)
Total High Schools	-4.9 FTE	(\$354,119)



Student Services

■ Continue Alternative High School		\$0
■ Reduce Aides Systemwide	-13.0 FTE	(\$355,000)
■ Expand Integrated Program	-13.1 FTE	(\$142,000)
■ Add Special Education specialists	2.8 FTE	(\$119,000)
■ Reduce City Nurse payment		(\$47,000)
■ Continue Counseling Grant staffing	2.5 FTE	\$187,500
■ Increase Lesley University interns		\$20,000
Total Student Services	-20.8 FTE	(\$455,000)

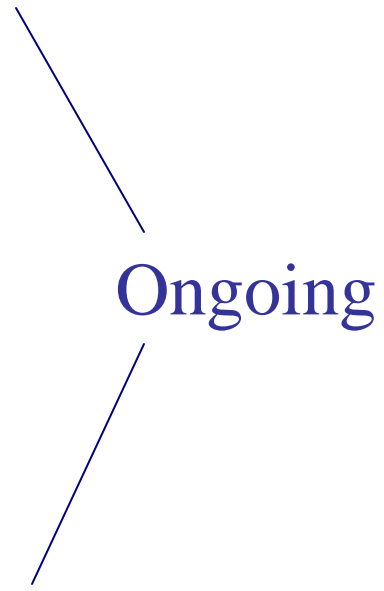


What Happened to the Pain?

Savings

- ESCO \$ 90K
- NNHS \$ 420K
- Food Services \$ 520K
- Subs \$ 190K
- Transportation \$ 130K
- Administrative Reorg. \$ 60K
- USB/Instr. music \$ 54K
- Special Education \$ 660K
- Health Insurance \$ 1410K

\$3,534,000



Newton Public Schools



School Committee Approved

Fiscal 2011 Budget

April 14, 2010

NEWTON PUBLIC SCHOOLS
FY11 BUDGET - SCHOOL COMMITTEE STRAW VOTE - MARCH 25, 2010

	FTE	Dollars (\$)	FTE Change from FY10	\$ Change from FY10	% Change
FY10 School Committee Approved Budget	1,777.6	\$164,708,394			
FY11 Superintendent's Proposed Budget with Changes	1,756.3	\$168,235,667	(21.3)	\$3,527,273	2.1%

FY11 Superintendent's Proposed Budget Increase by Program Area:

	<u>FTE</u>	<u>Dollars (\$)</u>	<u>% Change</u>
Salary and Benefits Increases for All Employees		\$ 4,846,673	2.9%
All Other FY11 Budget Increases/Decreases			
Elementary Schools	1.5	\$ 128,425	0.1%
Middle Schools	2.0	\$ 167,200	0.1%
High Schools	(4.2)	\$ (311,619)	-0.2%
Technology	(0.7)	\$ (31,500)	0.0%
Curriculum & Instruction	(0.3)	\$ (64,214)	0.0%
Student Services	(20.8)	\$ 1,515,777	0.9%
Charter Maintenance		\$ -	0.0%
Utilities		\$ (508,288)	-0.3%
Systemwide Including Benefits	(0.5)	\$ (801,384)	-0.5%

Net Budget Increase before City Health Insurance Adjustment	(22.9)	\$ 4,941,070	3.0%
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City Health Insurance Adjustment		\$ (1,413,797)	-0.9%
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Superintendent's Proposed Net Budget Increase FY10 to FY11		\$ 3,527,273	2.1%
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Proposed Changes for Straw Vote:	<u>FTE</u>	<u>Dollars (\$)</u>
Restore Creative Arts FTE	0.3	\$ 17,214
Correct Drama Stipend		\$ 10,000
Restore Science Aide to Full FTE	0.3	\$ 12,678
Add Instructional Reserve Position	1.0	\$ 54,000
Add Benefits for Restorations		\$ 3,227
Newton North - July 2010 utilities savings - timing of switchover to City		\$ (97,119)
Net Proposed Changes for Straw Vote	1.6	\$ -

FY11 Straw Vote (with Proposed Changes) Net Budget Increase FY10 to FY11	(21.3)	\$ 3,527,273	2.1%
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SUMMARY OF THE FY11 STRAW VOTE BUDGET (WITH CHANGES)

<p>I. SALARY AND BENEFITS INCREASES FOR ALL EMPLOYEES</p> <p>Salary and benefits increases for all employees City Health insurance adjustment</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>3,432,876</p>
<p>II. ELEMENTARY SCHOOLS</p> <p>Add 2.0 elementary classroom teachers for enrollment increase Add 1.0 elementary reserve teacher per School Committee guideline Add 0.3 elementary specialist teachers for increased classroom Increase Grade 4 instrumental music fee Add 1.0 elementary math coach as part of the Math Initiative Reduce 5.8 elementary building aides Add 3.0 early literacy aides Initiate the Early Morning Drop-Off Program as a new revenue source Increase elementary Instructional Support Staff (ISS)</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>128,425</p>
<p>III. MIDDLE SCHOOLS</p> <p>Add 2.0 middle school teachers for enrollment increase Reduce 2.0 team teachers at Brown Middle School Add 1.0 secondary reserve teacher per School Committee guideline Add 2.0 middle school math coaches as part of the Math Initiative Add consultants and supplies for the Math Initiative Reduce 1.0 middle school secretarial staffing</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>167,200</p>
<p>IV. HIGH SCHOOLS</p> <p>No change to high school teaching staff for enrollment Eliminate enrichment coordinator position Reorganize Library/Media department chair position Add 1.0 secondary reserve teacher per School Committee guideline Increase high school athletics for cost increases in transportation, supplies and equipment Reorganize high school main office staffing Reduce high school secretarial staffing</p>	<p>TOTAL DECREASE =</p>	<p>\$</p>	<p>(301,619)</p>
<p>V. TECHNOLOGY</p> <p>Add funds for the continued Technology Initiative Reduce 0.7 high school librarians</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>(31,500)</p>
<p>VI. CURRICULUM & INSTRUCTION</p> <p>Reduce districtwide textbooks Reduce instructional software Reduce mentor stipends Reduce systemwide conferences and travel</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>(34,322)</p>
<p>VII. STUDENT SERVICES</p> <p>Special Education tuition rate increase for FY11 Special Education tuition increase for new placements Decrease in State Circuit Breaker credit to tutor Increase due to carryforward of FY09 Circuit Breaker funds Use additional federal stimulus/ARRA funds for tuition Special Education transportation increase Special Education contracted services and summer programs Continue alternative high school program Reduce 10.0 Special Education aides Reduce 3.0 pre-k aides Implement new Elementary Integrated Classroom plan Add 2.0 board certified behavior analysts and reduce contract services Reduce City nurse payment Add Bigelow Middle School Integrated Program Add 0.8 reading specialist and reduce contracted services Add 2.5 social workers for loss of Counseling Grant funding Increase Lesley University intern program</p>	<p>TOTAL INCREASE =</p>	<p>\$</p>	<p>1,515,777</p>

VIII. CHARTER MAINTENANCE

Charter maintenance level funded for FY11
Includes cost of Newton North preventative maintenance

TOTAL INCREASE = \$ 0

IX. UTILITIES

Utilities to meet rate increases/decreases and to reflect efficiency
Usage savings due to efficiencies and ESCO projects
Usage savings due to new Newton North high school

TOTAL DECREASE = \$ (605,407)

X. SYSTEMWIDE

School Lunch subsidy increase for increases in benefits and food costs
Increase School Lunch subsidy due to carryforward of FY09 funds
Add elementary lunch support staffing
Reorganize School Lunch Program
Regular transportation contractual increase
Private school transportation efficiencies
Increase School Committee consultants and legal expense
Restructure substitute teacher compensation
Ed Center administrative consolidation
Increase use of school building fees
Add instructional reserve position
Reduce benefits for net reduction in staffing
Increase unemployment for reductions in staffing

TOTAL DECREASE = \$ (744,157)

Net Budget Increase FY10 to FY11

\$ 3,527,273