

FY22 Budget

April 1, 2021



Context

- FY21 budget was presented just prior to the pandemic
- We then had a year like no other in so many ways--including budget
- Our budget is usually fairly predictable on both the expense and revenue side
- FY21 was unprecedented and unpredictable on both the expense and revenue side



Unprecedented Increase in Expenses

- Ventilation
- COVID-19 Weekly Testing
- Technology
- Personal Protective Equipment (PPE), Tents, Furniture
- Staffing for DLA and coverage at elementary and middle school levels



Decline in Expenses

- Transportation
- Athletics
- Utilities
- Substitute System



Increases and Decreases in Revenue

- Increase in grant revenue
 - CARES Act
 - COVID Prevention Fund and Remote Learning Technology Grant
 - ESSER I and II
 - ESSER III
- Decrease in revolving account revenue
 - Use of school buildings
 - Bus Fees
 - Early Morning Program
 - Instrumental Music
 - NECP Tuition and other tuition accounts



FY21 End-of-Year Projection

- Managing the FY21 budget was highly complex
- We will balance at the end of the year



Planning for FY22

- A more predictable environment, but still not normal
- Planning for full in-person
 - We will work with families whose children cannot attend in person for medical reasons
- Elementary enrollment difficult to predict



System Goals

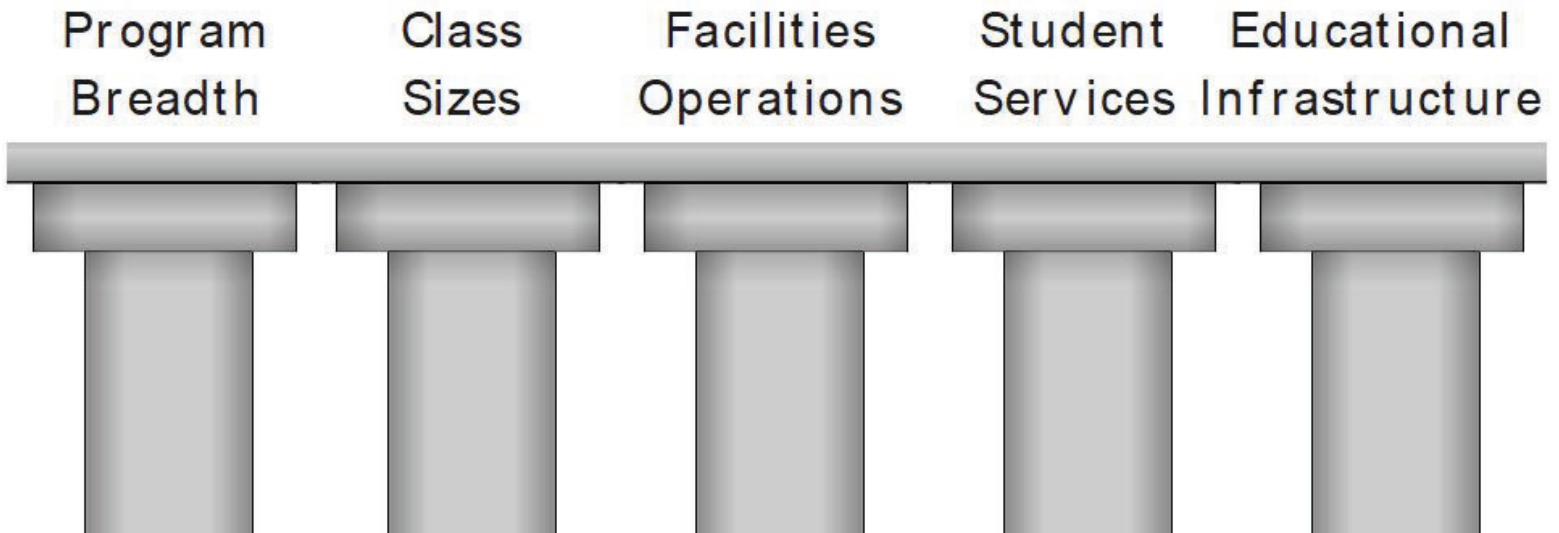
**Academic
Excellence**

**Educational
Equity**

**Social &
Emotional
Learning**

**Improving &
Expanding
Facilities**

Newton Budget Pillars



Budget Highlights

- FY22 proposed staffing similar to FY21 proposed staffing (adjusted for enrollment)
- Similar class size averages
- Rich educational programs
- Commitment to meeting the needs of all students in General and Special Education
- Support for SEL and mental health

FY22 Proposed Budget Request

Salaries and Benefits	\$221,619,802	87%
Expenses	\$31,588,128	13%
Total FY22 Request	<u>\$253,207,930</u>	
FY22 Increase	\$10,062,587	4.1%



Key Priorities in FY22

- Academic Support
- Race and Equity
- Social and Emotional health
- Enhancing learning through technology



Supporting our Students - Academic Support

- Expand access for summer programming for students significantly below benchmark beginning in summer '21 and continuing in summer '22
- Targeted interventions during the school day
- Develop targeted after school programming



Race and Equity

- Expand professional learning
 - Universal Design for Learning
 - Culturally Responsive Teaching
- Expand faculty racial identity development workshops (K-8)
- Revise and update curriculum with an anti-racist anti-bias lens



Social and Emotional Support

- Expand clinical support team
 - District-wide support for building based teams to address social-emotional health needs
- Reinforce integration of social-emotional learning within instruction



Enhancing technology through learning

- Capitalize on lessons learned to continue effective technology infused instruction
- Continue to support digital device tool set
- Sustainable technology plan for all staff and student device and network infrastructure



FY22 Budget Calendar

April 1	Superintendent's Proposed FY22 Budget Presentation - Video Recording
April 5 7:00 p.m.	<u>Virtual Special School Committee Meeting</u> Budget Review-Instructional Areas:Elementary, Middle and High School, Teaching & Learning, Professional Development, Information Technology, Student Services and Special Education.
April 8 7:00 p.m.	<u>Virtual Special School Committee Meeting</u> Budget Review- Non-Instructional Areas: human resources, transportation, equipment, fees, Operations (including staffing, utilities, food service, and maintenance).
April 12 6:00 p.m.	<u>6:00 PM Virtual Public Hearing followed by Regular School Committee Meeting</u> Discussion: 2021-22 School Budget
April 28 7:00 p.m.	<u>Virtual Regular School Committee Meeting</u> : FY22 Budget Discussions and Straw Vote, FY21 Fiscal and Ops Report
May 10 7:00 p.m.	<u>Virtual Regular School Committee Meeting</u> Discussion & Vote: 2021-22 School Budget
May 13 7:00 p.m.	<u>Virtual Joint Meeting with City Council</u> Superintendent's Budget Presentation to City Council

