

# **2019-20 Budget Recommendations**

Newton Public Schools  
March 12, 2019

# Revenues

1. Sending district tuition is down \$466,631 (15 fewer students, rates reduced slightly by state calculation)
2. State aid is up \$609,314 (\$409,314 of that has been retained in this budget)
3. Local tax levy would be reduced \$200,000 (third straight decrease)
4. Includes \$250,000 in appropriated fund balance from FY19, leaving \$300,589

**SUMMARY: Operating revenues are down \$20,420 from FY19.**

*Capital outlay is planned at \$540,000 to cover all high priority facilities items identified by the Board (cap reserve remainder of \$235,792)*

# Expenditures

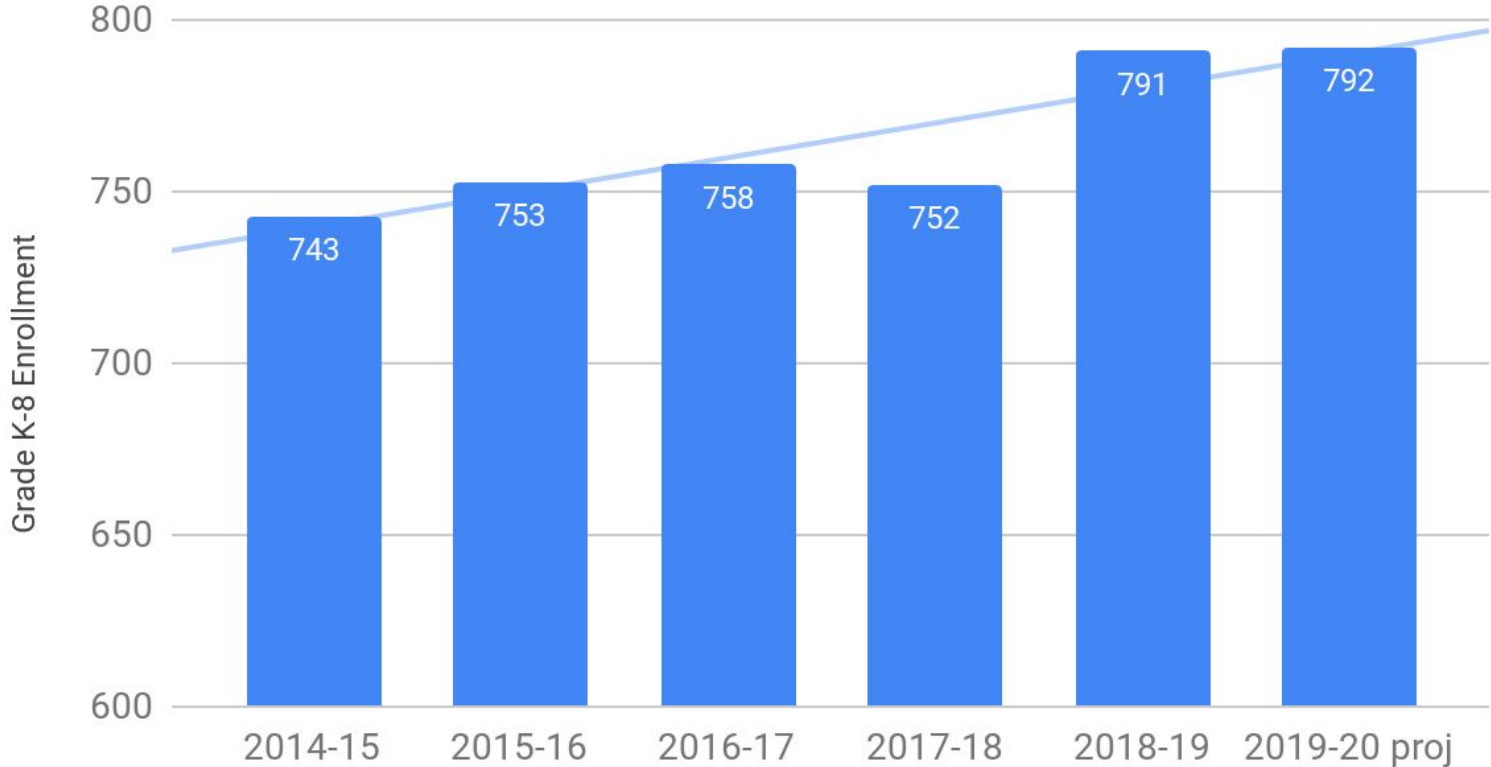
Major areas for increased costs in FY20 include:

1. Health Insurance Premiums	\$600,025
2. Contracted Salaries	\$439,561
3. ESL Program	\$189,781
4. Transportation	\$114,762
5. Out-of-District Tuitions	\$87,140
6. OT-PT-Speech	\$71,272
7. Insurance	\$42,007
8. PERS	<u>\$25,723</u>
	<b>\$1,880,680</b>

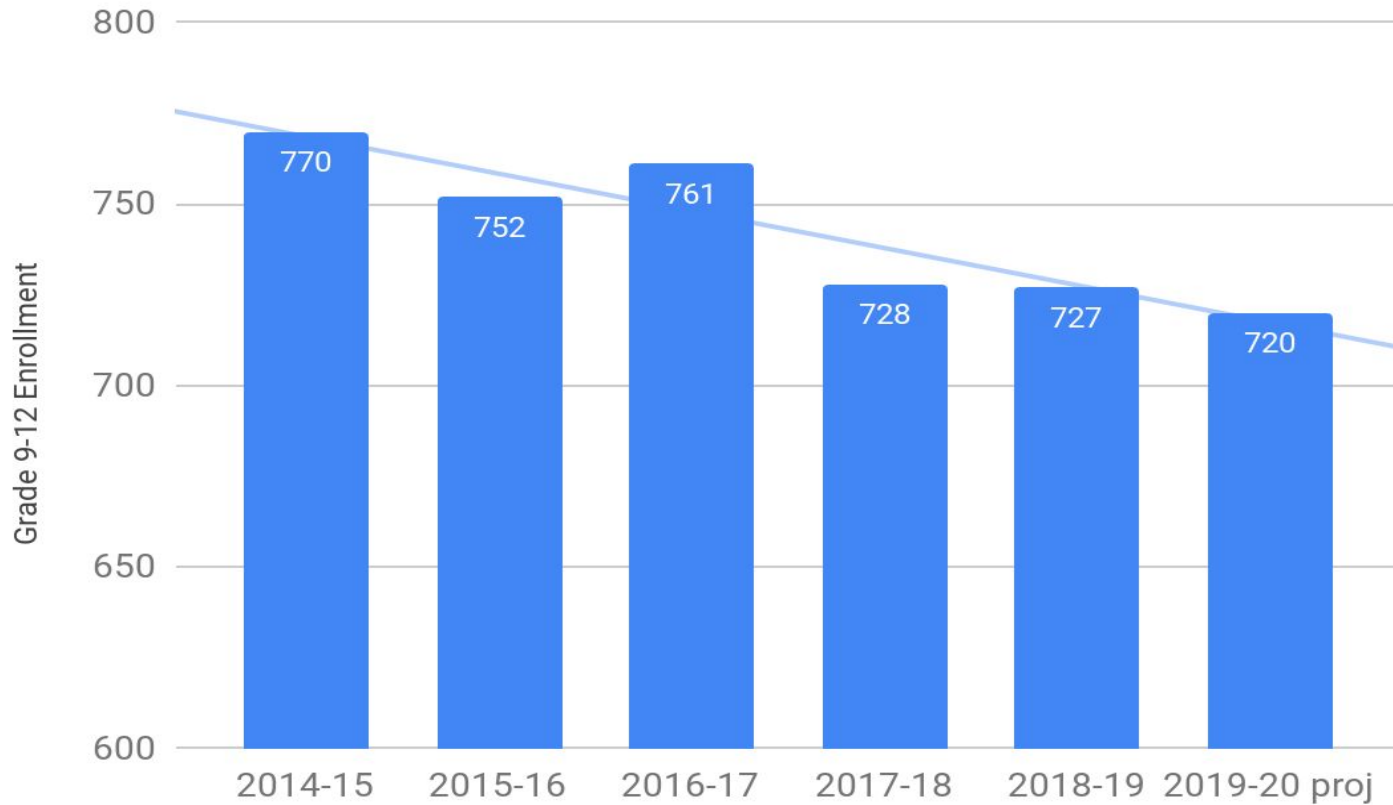
**SUMMARY: Expenditures were more than \$2.1 million above revenues.**

This is after removal of almost all new requests by school/program leaders (original deficit was \$3.2 million).

# Grade K-8 Enrollment will be up nearly 50 students



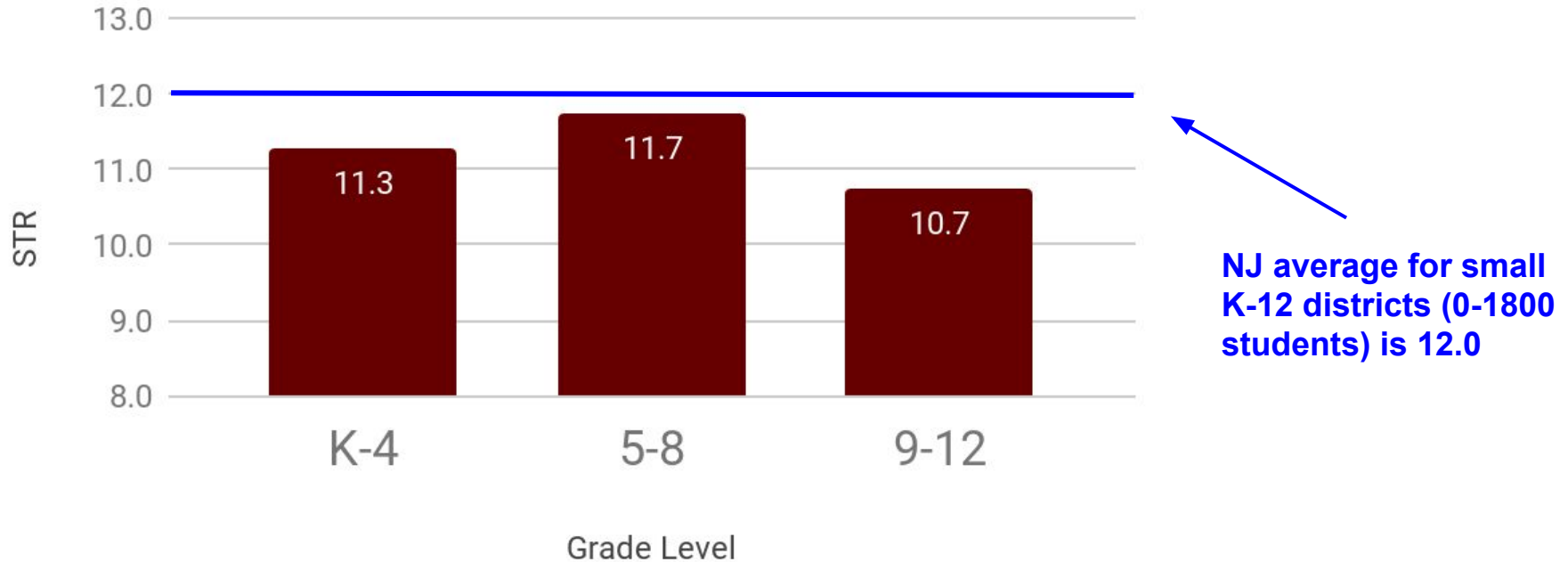
# Grade 9-12 Enrollment will be down 50 students



# 2019-20 Student to Teacher Ratio (STR)

<b>Grade Level</b>	<b>Enrollment</b>	<b>Teachers</b>	<b>STR</b>
K-4	428	38	11.3
5-8	364	31	11.7
9-12	720	67	10.7

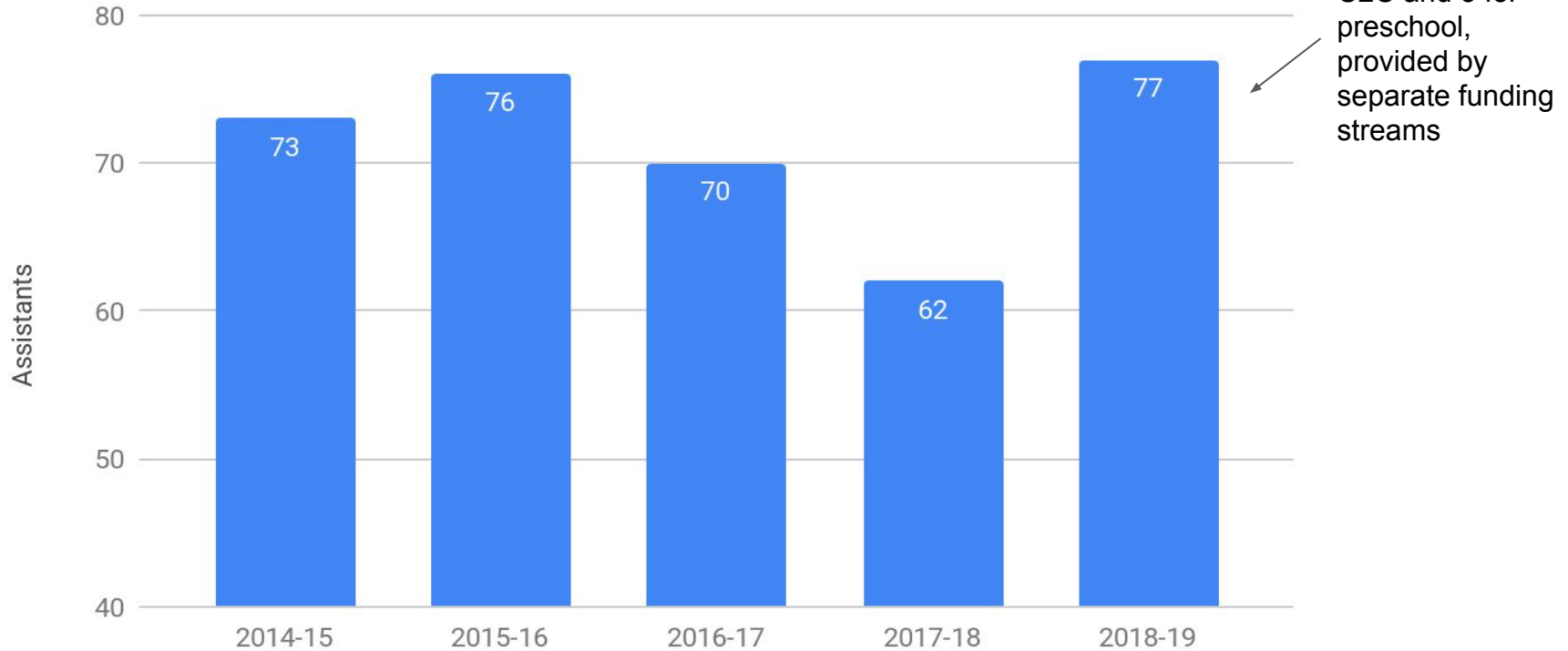
# 2019-20 Student to Teacher Ratios



## Recommendations:

- Reduce 7 positions (2 special ed, 5 regular ed) at the High School (STR 12.0)
- Maintain all positions at Halsted (STR of 11.7)
- Reduce 1 position at Merriam (STR of 11.5)

# Teacher Assistants

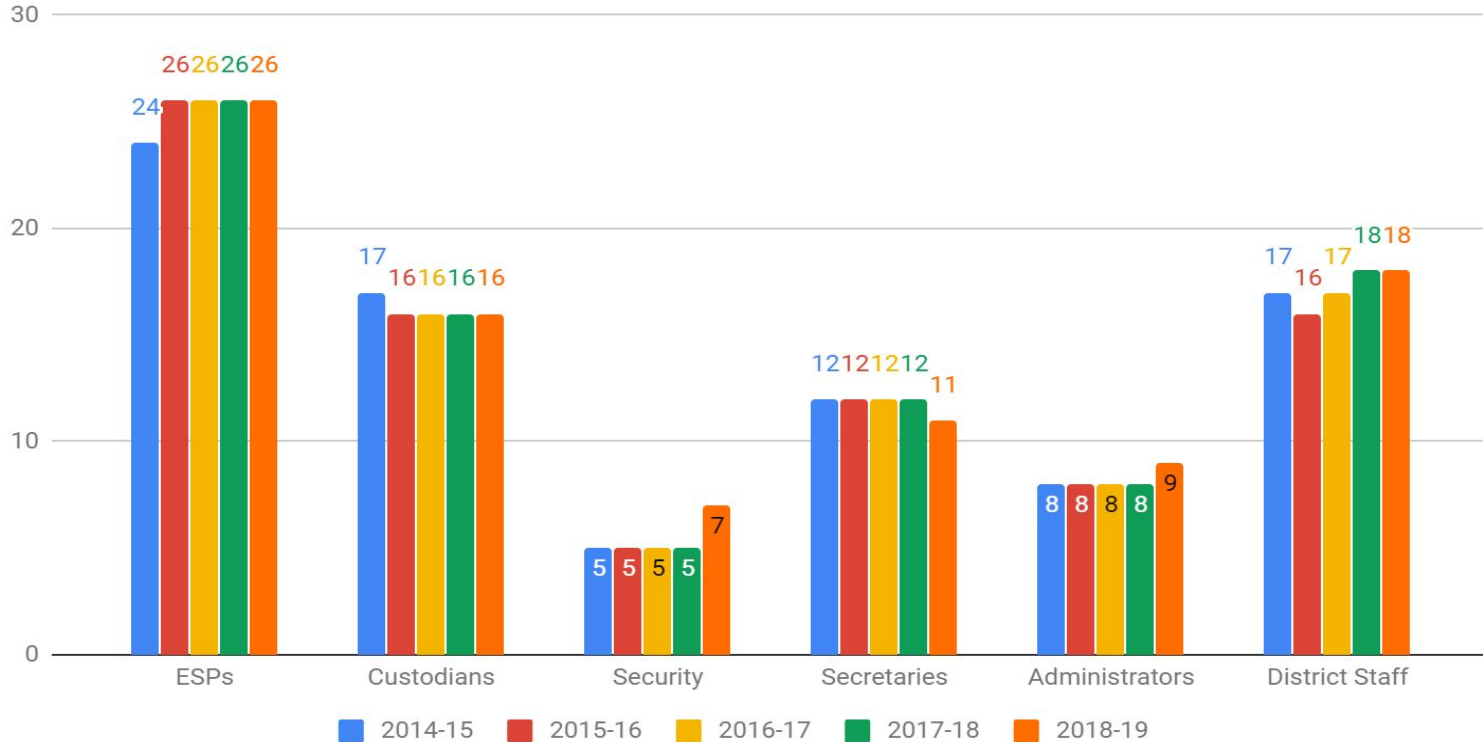


## Recommendations:

- Reduce 6 part-time positions districtwide
- Move remaining 2 full-time assistants to part-time status



## Other Staff



### Recommendation:

- Reduce 2 district staff positions (1 central office, 1 maintenance)
- Move .5 custodial position to preschool, eliminate contracted service

# Balancing the Operating Budget

Initial shortfall                    \$2,129,325

State aid increase                    \$409,314  
  \$1,720,011

\$609,314 total minus \$200,000 tax relief

## Reductions

Teachers (8)                        \$864,000

Student-teacher ratio still below state average

Assistants (6)                    \$167,561

plus 2 FT assistants reduced to PT

Non-Instructional (2.5)        \$166,036

1 central office, 1 maintenance, .5 custodian to PS

Non-Personnel                        \$524,164  
  \$1,720,011

# Proposed Capital Projects

## Merriam Avenue School = \$131,904

- **Vestibule security window**
- **Side entrance locking device**
- **Camera system update**
- **Window security film**
- **Strobe lights for security**
- Gym roof gutter replacement
- Access drive to Gardner Avenue
- Asphalt repair and sealcoating

## Halsted Middle School = \$182,355

- **New Vestibule / Main Office redesign**
- **Camera system update**
- **Window security film**
- **Strobe lights for security**
- Asphalt repair and sealcoating

## Newton High School = \$225,741

- **Vestibule security window**
- **Camera system update**
- **Window security film**
- **Strobe lights for security**
- Sidewalk repair near generator
- Tree trimming near field
- Fence on visitor bleachers
- Asphalt repair and sealcoating

## District = lease/purchase (below current expense)

- Phone system replacement
- Bus replacement

**TOTAL = \$540,000**

**Bold faced items are security enhancements**

# Financial Facts

- **The school district budget is below the state-calculated adequacy level by \$761,666.** *Adequacy only takes into account the local tax levy and state equalization aid, not federal or state categorical aid.*
- **The school tax levy is 31% above the state-calculated local fair share.** *The tax levy was 44% above local fair share prior to our advocacy for state aid fairness.*
- **Newton BOE-approved school tax relief totals \$722,757 over the past 3 years.**
- **Our budgetary cost per pupil will drop from \$17,517 to \$17,043 (2.8%).**
- **Direct spending on students is 80.2% of that total** including classroom instruction, support services, and extracurriculars.
- **The administrative cost per pupil will be \$1,867... down 13.9% from this year** and well below the regional limit of \$2,302.
- **Employee benefits as a percentage of salary rose from 28.8% to 34.0% over the past two years.**

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