



Instructional Proposed FY19 Budget

March 19, 2018

Student Enrollment Growth and Shifts

- HS enrollment continues to grow, and over the past two years we have not matched staff to student enrollment growth
- Several elementary schools and one middle school that have larger populations and need additional administrator support

Student Services & Social-Emotional & Behavioral Supports

- Increasing number of students with complex needs who require robust levels of tiered services and supports across the general education continuum
- Increasing number of students who are in need of specialized programs to meet their academic and social/emotional needs

FY19 Budget Proposal

Salaries and Benefits	\$195,752,321	86%
Expenses	\$31,432,942	14%
Reserves	\$375,000	
Total Request	\$227,560,263	
FY19 Increase	\$8,423,777	

Increase 3.8%

Proposals

- Additional high school teachers
- Part-time administrator support for large schools
- Social-emotional supports at elementary schools
- Mental health services at high schools
- Expanded staffing for growing specialized programs

Our Challenge

To continue the **forward momentum** toward achieving key system goals and **preserve** the programs and supports we have built over the last several years, while addressing growing high school enrollment, our largest elementary and middle schools, and the increasing social and emotional needs of students.

Budget Process

- Ensure that key system goals are addressed in budget development
- Collaborate with principals and central office to develop a shared framework to guide decisions
- Review enrollment data and ensure that buildings with increased enrollment are sufficiently staffed
- Carefully review non-personnel budgets to ensure that buildings are well equipped

System Goals

**Academic
Excellence**

**Educational
Equity**

**Social &
Emotional
Learning**

**Improving &
Expanding
Facilities**

Elementary Schools

- Reduce 2.0 classrooms/teachers based on enrollment shifts, with corresponding specialist reduction
- Add .5 assistant principals (AP) at two schools to ensure all schools over 440 have AP support

275 classrooms, average class size of 21 students

Projected decrease of 8 students

Elementary Assistant Principals

Due to shifts in enrollment, two half-time assistant principals will be added which makes a total of four part-time elementary assistant principals. The assistant principal role has proven instrumental in supporting enrollment, supervision, and student needs in larger elementary schools.

Elementary Teacher Reduction

A reduction of 2.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in class size in grades four and five (class sizes remain in the 23-25 range).

Additionally, there will be fractional FTE adjustments in specialist teachers (physical education, art, and music) in proportion to the adjustment in enrollment.

Middle Schools

- Add 0.5 FTE Student Services administrator at Day
- Add 0.5 FTE teacher at Oak Hill to balance team size

Average team size of 89 students

Projected decrease of 16 students

Middle School Team Sizes

Enrollment and FTE Shifts: FY18 to FY19

School	Δ Students	Δ FTE	Avg. Team Size
Bigelow	-5	0.0	86.0 (-0.8)
FA Day	-2	0.0	88.9 (-0.2)
Brown	-20	0.0	88.9 (-2.4)
Oak Hill	+11	+0.5	90.9 (-0.1)
Total	-16	+0.5	88.8 (-0.8)

High Schools

- Projected increase of 54 students from current enrollment
- High schools are currently staffed for 157 fewer students than projected for next year (2018-19)
- Add 5.0 FTE teachers
- Final distribution of teachers to be determined

Growing High School Enrollment

Enrollment: FY17 to FY19

School	FY17 Projection	FY17 Enrollment	FY18 Enrollment	FY19 Projection
Newton North	2154	2145	2165	2170(+16)
Newton South	1801	1851	1893	1942(+141)
Total	3955	3996	4058	4112(+157)

Teaching and Learning

Implementation of new elementary math program:

	2017-18	2018-19
Grades	Grades 3 and 4	Grades 1, 2 and 5 Partial Kindergarten
Elementary Math Coach FTE	10.2	10.7

Teaching & Learning

- Continue implementation of new Math program K-5 with purchase of materials
- Increase Elementary Math Coach (0.5 FTE) to support professional development and implementation of new math curriculum

Instructional Technology

- Continue upgrading network and server infrastructure to manage steadily increasing traffic and eliminate single points of failure
- Add student devices at high schools
- Add tech support staff to manage increasing number of devices and decrease response time

Information Technology

- Increase Instructional Equipment (high school Chromebooks)
- 1.0 FTE tech support specialist to support increase in technology devices

Student Services

- Whole Child, Well Child
- Student-Facing Student-Centered
- Student Support and Engagement through increased Relational Time
- Continuum of services, supports, intervention accessible to all students at the point of need

Masai Daily Greeting
Kasserian Ingera



And how are the children?
All the children are well.

Student Services

Support for specialized programs:

- STRIDE Program (Prek-22) 2.5 FTE
- RISE/STEP Program 2.0 FTE NSHS
- Middle School LLD Program 1.0 FTE

Student Services

- Clinician for elementary schools 1.0 FTE
- HS Psychologist 1.0 FTE
- HS Social Worker 0.5 FTE
- SOS coordination
- District-wide Staffing
 - Transition Specialist 1.0 FTE
 - District-wide Nurse 1.0 FTE
 - Mandated services 1.5 FTE

FY19 Budget Calendar *(at Ed. Center)*

March 15 8:00 a.m.	Superintendent's Proposed FY19 Budget Presentation
March 19 7:00 p.m.	<u>Special School Committee Meeting</u> Budget Review-Instructional Areas: <ul style="list-style-type: none">• Elementary• Secondary• Teaching & Learning
March 22 7:00 p.m.	<u>Special School Committee Meeting</u> Budget Review-Instructional: <ul style="list-style-type: none">• Student Services• Non-Instructional Areas
March 26 7:00 p.m.	<u>Regular School Committee Meeting</u> Straw Vote: 2018-19 School Budget
April 2 6:30 & 7:00 p.m.	<u>Public Hearing at 6:30 p.m.</u> Discussion: 2018-19 School Budget Regular School Committee Meeting at 7:00 p.m.
April 9 7:00 p.m.	<u>Regular School Committee Meeting</u> Discussion and Vote: FY19 Budget