



Superintendent's 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 and Social-Emotional and 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

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

Newton Budget Pillars

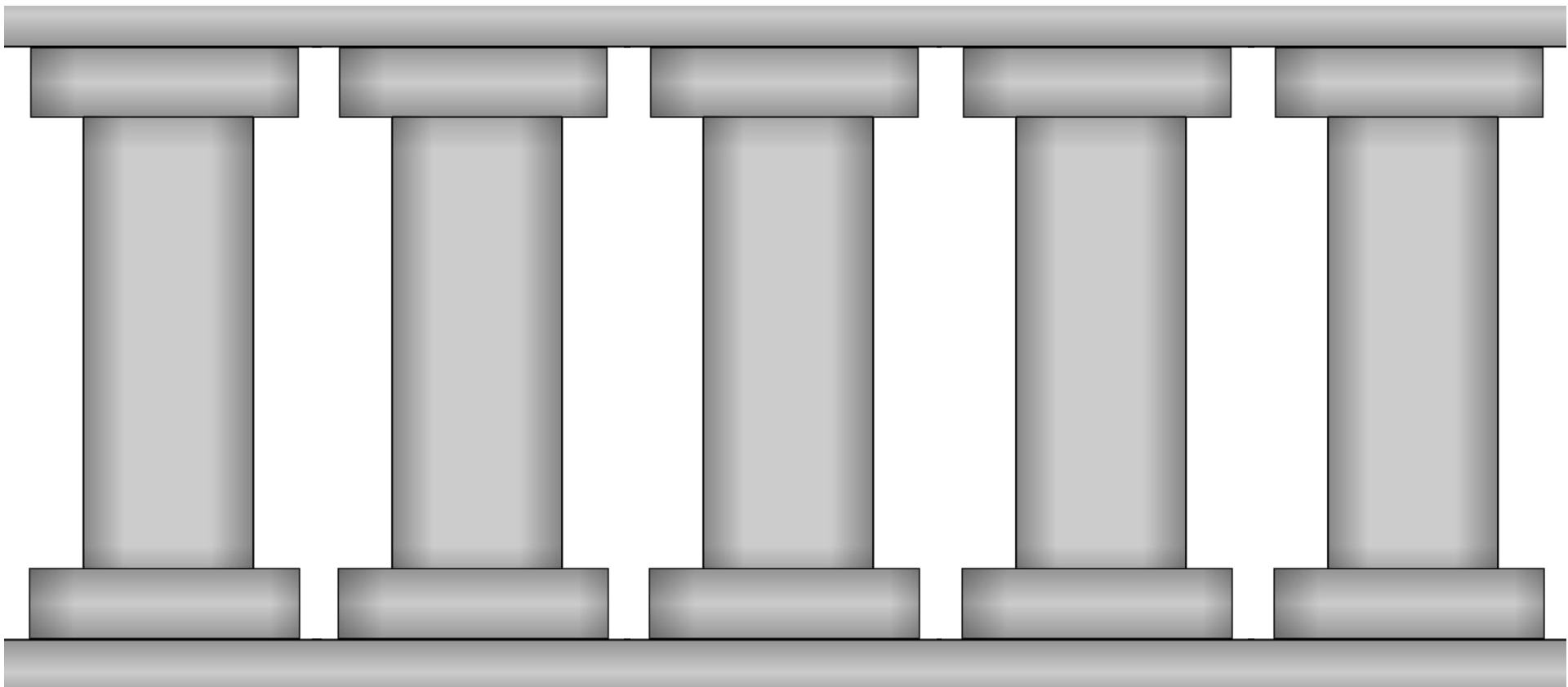
Program
Breadth

Class
Sizes

Facilities
Operations

Student
Services

Educational
Infrastructure



System Goals

**Academic
Excellence**

**Educational
Equity**

**Social &
Emotional
Learning**

**Improving &
Expanding
Facilities**

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

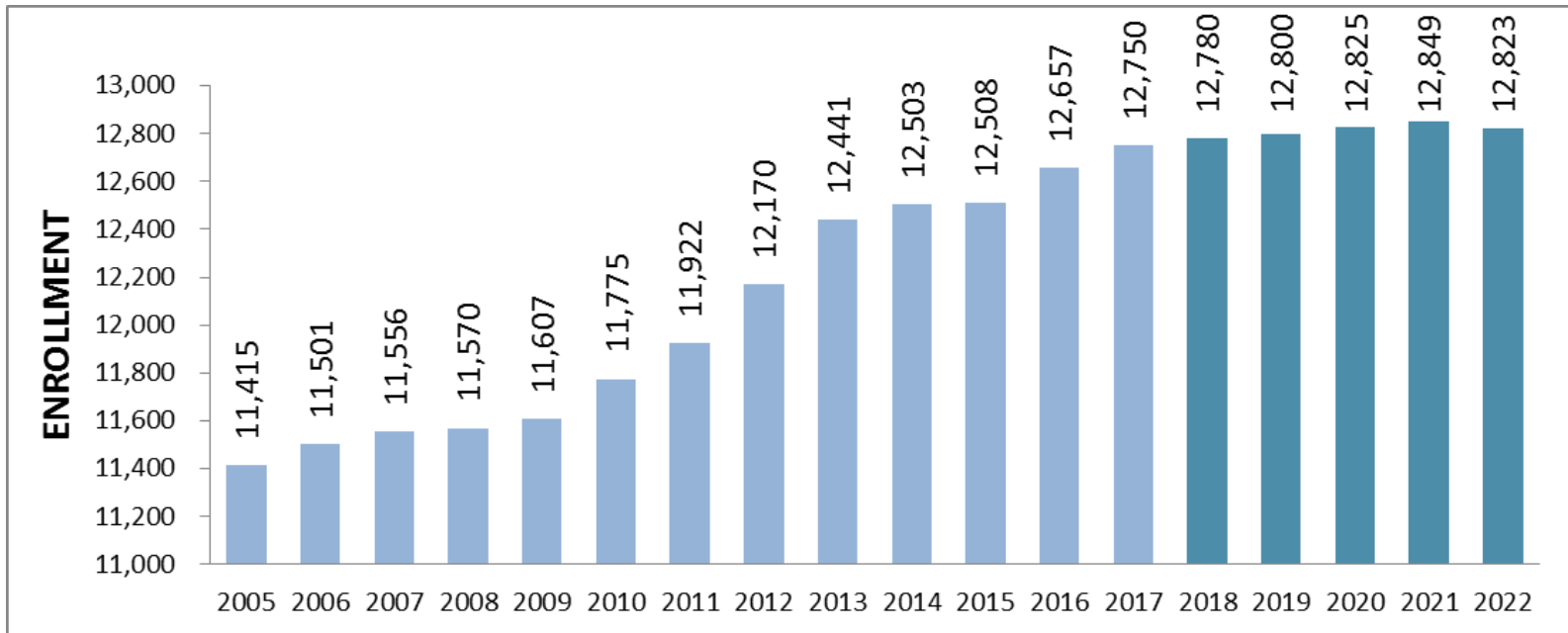
OUR CHALLENGE

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.

District Enrollment

+1,482 Students (13%)

+73 Students (1%)



Elementary Schools

- Reduce 2.0 classrooms/teachers based on enrollment shifts, with corresponding specialist reduction
- Add assistant principals 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

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

High Schools

- Projected increase of 54 students
- High schools are currently staffed for 157 fewer students than projected for next year (2018-19)
- Add 5.0 FTE teachers

Teaching & Learning

- Math coach (0.5 FTE) to support implementation of new math curriculum

Information Technology

- 1.0 FTE tech support specialist to support increase in technology devices
- I.T. instructional equipment (high school Chromebooks)

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

Use of One-Time Funding

- Elementary math materials
- Maintenance
- Technology
- Substitute coverage

Funding Shifts, Efficiencies and Reallocation

- Enrollment patterns led to reallocation of staff
- Restructuring of positions
- Reduction in tuition projections
- New flexible general education support and staffing models
- Net reduction in utilities expenses

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%

FY19 Budget Calendar *(at Ed. Center)*

March 15 8:00 a.m.	Superintendents 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 6:00 p.m.	<u>Public Hearing</u> Discussion: 2018-19 School Budget
April 9 7:00 p.m.	<u>Regular School Committee Meeting</u> Discussion and Vote: FY19 Budget