

Budget Memo from the Chairperson  
2/21/08

The School Committee passed two budgets on February 11, 2008. The first budget is what we are calling the Allocation Budget totaling \$159,527,580 or 2.9% above the FY08 current year budget. This bottom line of this budget conforms to the amount of money allocated to the schools by the Mayor. While meeting the bottom line, the School Committee approved some shifts to restore more of the literacy program, retain the current math coaches, increase the number of middle school teachers, and add back some personnel to special education. In turn, further reductions were made to administration, support staff, and elementary school classroom teaching positions.

The Committee also passed the \$171,377,580 Override Budget (10.5% increase over FY08 budget). This budget includes: maintenance of effort, which we are defining as resources needed to bring the current program forward including an expected net increase in students; some program improvements (adjusting some of the cuts made over four years of FY04-FY07 such as per pupil allocation); and modest second-year extensions to the four initiatives begun this year (math, middle school programs, technology, building maintenance). The following tables summarize these budgets in simplified formats. More details are available in the Superintendent's Proposed Budget documents.

Newton Public Schools

2/21/2008

Summary of FY09 School Committee Approved Budgets

Description	FY08 Approved Budget	FY09 Maintenance of Effort Budget	FY09 Allocation Budget	FY09 Override Budget
Total Spending/Budget	\$155,077,580	\$166,534,755	\$159,527,580	\$171,377,580
<b>Increase from Prior Year Budget</b>	<b>\$11,127,894</b>	<b>\$11,457,175</b>	<b>\$4,450,000</b>	<b>\$16,300,000</b>
<b>% Increase</b>	<b>7.7%</b>	<b>7.4%</b>	<b>2.9%</b>	<b>10.5%</b>
Total Enrollment	11,556	11,624	11,624	11,624
<b>Increase from Prior Year</b>	<b>55</b>	<b>68</b>	<b>68</b>	<b>68</b>
Total FTEs	1,795.8	1,837.8	1,697.9	1,872.9
<b>Increase from Prior Year</b>	<b>101.6</b>	<b>41.9</b>	<b>-97.9</b>	<b>77.1</b>
<u>Class/Team Size</u>				
Total # of Elementary Classes	269	273	248	273
Total # of Elementary Classes with ≥ 25 Students	15	13	62	13
Average Elementary Class Size	20.1	20.5	22.1	20.5
Average Middle School Team Size	86	84	91	84
Average High School Class Size (5 Major Subjects)	21.2	21.4	21.4	21.4
<b>Budget Increase</b>				
<u>Maintenance of Effort</u>				
Salary and Benefits Increases for All Employees	\$6,283,180	\$7,062,691	\$7,062,691	\$7,062,691
Fixed and Mandated Cost Increases*	\$1,454,583	\$3,095,533	\$3,095,533	\$3,095,533
Enrollment Increases	\$2,390,131	\$1,298,951	\$1,298,951	\$1,298,951
Reductions to Maintenance of Effort	\$0	\$0	-\$7,062,516	\$0
<b>Maintenance of Effort</b>	<b>\$10,127,894</b>	<b>\$11,457,175</b>	<b>\$4,394,659</b>	<b>\$11,457,175</b>
<b>Improvements and Restorations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,341</b>	<b>\$2,400,976</b>
<b>Ongoing Initiatives</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,441,849</b>
<b>Total Budget Increase</b>	<b>\$11,127,894</b>	<b>\$11,457,175</b>	<b>\$4,450,000</b>	<b>\$16,300,000</b>

\*Fixed and Mandated Cost Increases for FY09 include approximately \$2.1 million in mandated Special Education increases for expenses and staffing, including transportation and out of district tuitions. This increase was approximately \$1.0 million in FY08.

## FY09 MAINTENANCE OF EFFORT BUDGET

FY09 Maintenance of Effort Budget	Total Budget	\$ Increase from FY08	% Increase
FY08 School Committee Approved Budget - August 9, 2007	\$155,077,580		
FY09 Maintenance of Effort Budget - January 14, 2008	\$166,534,755	\$11,457,175	7.4%
<b>School Committee Approved FY09 MOE Budget - February 11, 2008</b>	<b>\$166,534,755</b>	<b>\$11,457,175</b>	<b>7.4%</b>

FY09 Maintenance of Effort Budget (Increase over FY08):	FTE	Cost	%
<b>I. Maintenance of Effort</b>			
A) Salary and Benefits Increases for All Employees			
1. FY09 salary increases projected for all staff		\$3,590,311	
2. Step and degree changes calculated for all eligible staff		\$2,779,490	
3. Savings due to attrition of employees		(\$1,200,000)	
4. Health insurance increase for all employees		\$1,725,282	
5. Net increases to other benefits for all employees <i>Includes dental, life, Medicare, workers compensation         and unemployment</i>		\$167,608	
<b>Subtotal Salary and Benefits Increases for All Employees</b>		<b>\$7,062,691</b>	<b>4.6%</b>
B) Fixed and Mandated Cost Increases			
1. Utilities to meet rate increases/decreases		\$171,624	
2. Special Education Expenses	<b>9.8</b>	\$2,092,142	
3. Include reserve positions for fluctuations in enrollment	<b>4.0</b>	\$204,958	
4. Transfer to School Lunch Fund - (FY07 surplus used in FY08)		\$377,166	
5. Apple Lease payment - (3 year lease; FY08 pre-paid in FY07)		\$148,878	
6. High School Athletics transportation and expenses		\$53,965	
7. Computer software for Connect Ed System - (FY08 paid by EMRC Grant)		\$42,415	
8. Regular Education Transportation increase		\$29,850	
9. Increase Per Pupil Allocation		\$23,440	
10. Reduction in mandated equipment and materials for the Physical Education Program Grant - (FY09 is the third and final year)		(\$48,905)	
<b>Subtotal Fixed and Mandated Cost Increases</b>	<b>13.8</b>	<b>\$3,095,533</b>	<b>2.0%</b>
C) Enrollment Related Increases			
1. Elementary Schools - classroom teachers and specialists	<b>12.1</b>	\$603,183	
2. Middle Schools - teachers	<b>3.0</b>	\$162,000	
3. High Schools - teachers	<b>(3.0)</b>	(\$162,000)	
4. Special Education aides staffing to match enrollment	<b>16.0</b>	\$395,900	
5. Benefits for increases in staffing		\$217,744	
6. Equipment and supply increases for 4 additional elementary classrooms		\$69,124	
7. Utilities for 4 additional Elementary classrooms		\$13,000	
<b>Subtotal Enrollment Related Increases</b>	<b>28.1</b>	<b>\$1,298,951</b>	<b>0.8%</b>
<b>Total FY09 Maintenance of Effort Budget (Increase over FY08)</b>	<b>41.9</b>	<b>\$11,457,175</b>	<b>7.4%</b>

## FY09 ALLOCATION BUDGET

FY09 Allocation Budget	Total Budget	\$ Increase from FY08	% Increase
FY08 School Committee Approved Budget - August 9, 2007	\$155,077,580		
FY09 Allocation Budget - January 28, 2008	\$159,527,580	\$4,450,000	2.9%
<b>School Committee Approved FY09 Allocation Budget - February 11, 2008</b>	<b>\$159,527,580</b>	<b>\$4,450,000</b>	<b>2.9%</b>

FY09 Allocation Budget Calculation	FTE	Cost
FY08 Approved Budget	1,795.8	\$155,077,580
FY09 Maintenance of Effort Budget	1,837.8	\$166,534,755
<i>Increase over FY08 Budget</i>	41.9	\$11,457,175
<i>% Increase</i>		7.4%
FY09 Allocation Budget	1,697.9	\$159,527,580
<b><i>Increase over FY08 Budget</i></b>	<b>-97.9</b>	<b><u>\$4,450,000</u></b>
<b><i>% Increase</i></b>		<b>2.9%</b>
FY09 Maintenance of Effort Budget Increase	1,837.8	\$166,534,755
FY09 Allocation Budget Increase	1,697.9	\$159,527,580
<b>Reductions Needed to Arrive at Allocation Budget</b>	<b>-139.9</b>	<b>-\$7,007,175</b>

Reductions from FY09 Maintenance of Effort Budget	FTE	Cost
<b>A) Retain Improvements and Restorations</b>		<b>\$55,341</b>
<i>Add translation funds as required by the Massachusetts Department of Education.</i>		
<i>Add one bus for regular education. Increase regular education transportation fee.</i>		
<b>B) Retain Ongoing Initiatives</b>	<b>1.0</b>	<b>\$0</b>
<i>Retain Administrative Reorganization at zero cost.</i>		
<b>C) Reduce Maintenance of Effort Budget</b>		
Elementary Reductions including Pupil Services	-70.7	-\$3,393,055
Middle School Reductions including Pupil Services	-26.9	-\$1,203,939
High School Reductions including Pupil Services	-28.7	-\$1,649,652
Pre-K Reductions including Pupil Services	-3.5	-\$142,000
Systemwide Reductions including Pupil Services	-11.1	-\$821,940
Additions/Reductions to Salary and Benefits including Unemployment		\$148,070
<b>Subtotal</b>	<b>-140.9</b>	<b>-\$7,062,516</b>
<b>Total Reductions from FY09 Maintenance of Effort Budget</b>	<b>-139.9</b>	<b>-\$7,007,175</b>

## FY09 OVERRIDE BUDGET

FY09 Override Budget	Total Budget	\$ Increase from FY08	% Increase
FY08 School Committee Approved Budget - August 9, 2007	\$155,077,580		
FY09 Superintendent's Proposed Override Budget - January 14, 2008	\$171,377,580	\$16,300,000	10.5%
<b>School Committee Approved FY09 Override Budget - February 11, 2008</b>	<b>\$171,377,580</b>	<b>\$16,300,000</b>	<b>10.5%</b>

FY09 School Committee Approved Override Budget (Increase over FY08):	FTE	Cost	%
<b>I. Maintenance of Effort</b>			
A) Salary and Benefits Increases for All Employees		\$7,062,691	
B) Fixed and Mandated Cost Increases	13.8	\$3,095,533	
C) Enrollment Related Increases	28.1	\$1,298,951	
<b>Subtotal Maintenance of Effort</b>	<b>41.9</b>	<b>\$11,457,175</b>	<b>7.4%</b>
<b>II. Improvements and Restorations</b>			
A) Per Pupil Allocation		\$325,069	
B) Elementary Schools Staffing	4.8	\$229,275	
C) Physical Education, Health and Wellness	2.4	\$196,175	
D) Curriculum and Instruction	5.0	\$526,000	
E) Secondary Education	4.6	\$264,353	
F) Pupil Services	10.0	\$522,058	
G) Regular Education Transportation		\$130,680	
H) Benefits for Increase in Staffing		\$207,366	
<b>Subtotal Improvements and Restorations</b>	<b>26.8</b>	<b>\$2,400,976</b>	<b>1.5%</b>
<b>III. Ongoing Initiatives</b>			
A) Middle Schools BRIM - Year 2	3.0	\$177,000	
B) Mathematics - Year 2	3.0	\$256,000	
C) Technology - Year 2	1.4	\$869,256	
D) Building Maintenance - Year 2		\$1,100,000	
E) Administrative Restructuring	1.0	\$0	
F) Benefits for Increase in Staffing		\$39,593	
<b>Subtotal Ongoing Initiatives</b>	<b>8.4</b>	<b>\$2,441,849</b>	<b>1.6%</b>
<b>Total FY09 School Committee Approved Override Budget (Increase over FY08)</b>	<b>77.1</b>	<b>\$16,300,000</b>	<b>10.5%</b>

**NEWTON PUBLIC SCHOOLS**  
**FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS**

2/21/2008

	FTE	Total Amount	
<b>I. FY09 Allocation Budget Calculation</b>			
FY08 Approved Budget	1,795.8	\$155,077,580	
FY09 Superintendent's Proposed Override Budget	1,872.9	\$171,377,580	
<i>Increase over FY08 Budget</i>	<i>77.1</i>	<i>\$16,300,000</i>	Total increase of 77.1 FTEs from the FY08 approved staffing.
<i>% Increase</i>		<i>10.5%</i>	
FY09 Allocation Budget	1,697.9	\$159,527,580	
<i>Increase over FY08 Budget</i>	<i>-97.9</i>	<i>\$4,450,000</i>	Total decrease of 102.4 FTEs from the FY08 approved staffing.
<i>% Increase</i>		<i>2.9%</i>	
FY09 Proposed Override Increase	77.1	\$16,300,000	
FY09 Allocation Increase	-97.9	\$4,450,000	
<b>Reductions Needed to Arrive at Allocation Budget</b>		<b>\$11,850,000</b>	

**II. Reductions to Improvements and Restorations and Ongoing Initiatives**

<b>A. Reduce Improvements and Restorations</b>	<b>-26.8</b>	<b>-\$2,400,976</b>	Eliminate all Improvements and Restorations in the Superintendent's Proposed Override Budget.
ELL Translations		\$20,000	Translation funds are required by the Mass. Department of Education.
Transportation - Add 1 Additional Bus		\$65,340	Due to overcrowding, one bus is required for safe transportation.
Increase Bus Fee by \$20/student		-\$30,000	A proposed increase to the bus fee of \$20 per student will affect families currently eligible for the transportation fee.
<b>Subtotal Reduce Improvements and Restorations</b>	<b>-26.8</b>	<b>-\$2,345,636</b>	
<b>B. Reduce Ongoing Initiatives</b>	<b>-8.4</b>	<b>-\$2,441,849</b>	Eliminate all Ongoing Initiatives (Year 2) as proposed in the Superintendent's Proposed Override Budget.
Administrative Restructuring - Chief Academic Officer Model	1.0	\$0	Retain Administrative Restructuring plan at no cost.
<b>Subtotal Reduce Ongoing Initiatives</b>	<b>-7.4</b>	<b>-\$2,441,849</b>	
<b>C. Reduce Maintenance of Effort Budget</b>	<b>-140.9</b>	<b>-\$7,062,515</b>	Total reductions from Maintenance of Effort Budget (detail listed on pages 2 through 7 below).
<b>Total Reductions from Superintendent's Proposed Override Budget</b>	<b>-175.1</b>	<b>-\$11,850,000</b>	Total decrease of 179.6 FTEs from the Superintendent's Proposed Override Budget to the Allocation Budget.

**NEWTON PUBLIC SCHOOLS**  
**FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS**

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<u>Item</u>	FTE	Total Amount	Impact Statements
<b>III. Reductions to FY09 Maintenance of Effort Budget</b>			
<b>A. Elementary Reductions</b>			
Elementary Classroom Teachers - 21 plus 4 for additional classrooms	-25.0	-\$1,250,000	<ul style="list-style-type: none"> <li>• Increased class sizes of up to 28 students with total number of classes set to 248. There will be 48 classes with more than 25 students. These estimates are based on the November, 2007 Enrollment Analysis Report and are subject to change.</li> <li>• Less individual support or challenge for students.</li> <li>• Fewer opportunities to develop caring personal relationships.</li> </ul>
Elementary Class Size Aides	-12.3	-\$283,111	Eliminates individual learning support in large elementary classes.
Elementary Specialists - Art Teachers	-1.6	-\$80,000	Class sizes increased due to teaching reduction above.
Elementary Specialists - Music Teachers	-2.5	-\$125,000	Class sizes increased due to teaching reduction above.
Elementary Specialists - Physical Education Teachers	-2.4	-\$120,000	Class sizes increased due to teaching reduction above.
Elementary Librarians	-0.4	-\$20,000	Increase of librarian will not be needed due to elimination of elementary classrooms.
Curriculum Specialists	-2.0	-\$167,362	<ul style="list-style-type: none"> <li>• Curtail the ability to incorporate individualized instruction, develop teacher support materials, and lead professional development in mathematics using current instructional strategies.</li> <li>• Inability to coordinate data analysis to monitor reading development.</li> <li>• Loss of professional development for early literacy aides.</li> <li>• Loss of professional development for mathematics school volunteers.</li> </ul>
Elementary Literacy Specialists	-7.0	-\$420,000	<ul style="list-style-type: none"> <li>• Less support for all students to succeed in reading and writing.</li> <li>• Less coordination of literacy education.</li> <li>• Less guidance for teachers new to Newton's Balanced Literacy program.</li> </ul>
Early Literacy Aides	-8.5	-\$204,000	<ul style="list-style-type: none"> <li>• Less classroom support to help students learn basic literacy skills.</li> <li>• Less help with individual reading assessments.</li> </ul>
Pupil Service Behavior Therapists	-1.0	-\$34,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to provide home-based therapy to families and their students.</li> </ul>
Pupil Services Social Workers	-6.0	-\$480,000	<ul style="list-style-type: none"> <li>• Decreased capacity to respond to students and their families in crisis.</li> <li>• Decreased capacity to provide therapeutic groups for students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to coordinate services to students and families.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> </ul>
Reduce Activities/Stipends		-\$10,000	Loss of activities for elementary students.
Reserve Teachers	-2.0	-\$109,958	There will be no ability to address spring/summer enrollment fluctuations and resulting class size issues
Supplemental Music & Drama		-\$7,500	This will eliminate all elementary plays and musicals.
Equipment, Supplies, and Utilities for 4 new classrooms		-\$82,124	No impact if classrooms are not purchased.
<b>Subtotal Elementary Reductions</b>	<b>-70.7</b>	<b>-\$3,393,055</b>	

**NEWTON PUBLIC SCHOOLS  
FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS**

2/21/2008

<u>Item</u>	FTE	Total Amount	Impact Statements
<b>B. Middle School Reductions</b>			
Middle School Team Teachers (English, Math, Science and Social Studies)	-7.0	-\$350,000	<ul style="list-style-type: none"> <li>• Students will learn in larger classes and receive less individual attention.</li> <li>• Students will receive instruction from teachers teaching outside of their primary content areas.</li> <li>• Students have less opportunity to work with a common core of teachers who will know their strengths and weaknesses.</li> <li>• Students will have less opportunity to engage in rigorous interdisciplinary projects.</li> <li>• Students who are at-risk will receive less support, especially in the area of MCAS support, thus widening the achievement gap.</li> </ul>
Middle School Multi-Team Teachers	-4.0	-\$200,000	<p>Students will have fewer course offerings and have larger classrooms (in World Languages, Physical Education, Health and Wellness and Technology and the Arts).</p> <p>Note: Larger class sizes may introduce safety issues in some subject areas (i.e. physical and technology education).</p>
Technology and Library Media Aides	-5.0	-\$120,960	<ul style="list-style-type: none"> <li>• Troubleshooting and support to keep aging equipment maintained and running will now need to be done by instructional technology specialists. These instructional technology specialists will have much less time to work with students and teachers to implement technology-enhanced lessons.</li> <li>• Reduced ability to install new equipment.</li> <li>• Significant reduction in oversight of computer labs, network and technology infrastructure.</li> </ul>
Middle School Athletics and Triple E (Exploration, Enrichment, Excellence)		-\$30,000	<p>Students will have fewer after-school activities that help them connect with their peers and the school community. To maintain these activities, a user fee would need to be charged to students.</p>
Pupil Services Middle School Assistant to the Principal (-1.0 at Oak Hill, -0.5 at Bigelow)	-1.5	-\$105,000	<ul style="list-style-type: none"> <li>• Reduced capacity for coordination of student transitions from elementary to middle and from middle to high school.</li> <li>• Reduced capacity for recruitment, supervision and evaluation of guidance counselors, special education teachers and teaching assistants.</li> <li>• Reduced capacity for building-based conflict resolution with families, leading to additional mediations and potential outside placements.</li> <li>• Reduced capacity for monitoring compliance with timelines for individual educational plans.</li> <li>• Reduced capacity to accommodate individualized student testing needs for MCAS.</li> <li>• Reduced capacity to address the administrative needs of students in special needs subgroups in making adequate yearly progress.</li> </ul>
Pupil Services Middle School Aides	-4.0	-\$96,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide individual instructional, social and emotional support – students will need to be grouped</li> <li>• Decreased capacity to provide home-school communication.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> <li>• Decreased capacity to provide coverage for other special education staff as well as substitute teaching.</li> </ul>
Pupil Services Middle School Inclusion Facilitators	-1.4	-\$70,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide early intervention and instruction to students.</li> <li>• Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to provide consultation services to students.</li> <li>• Decreased capacity to provide comprehensive student evaluations.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> </ul>

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<u>Item</u>	FTE	Total Amount	Impact Statements
Pupil Services Middle School Learning Center Teachers	-1.8	-\$90,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide early intervention and instruction to students.</li> <li>• Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to provide consultation services to students.</li> <li>• Decreased capacity to provide comprehensive student evaluations.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> </ul>
Pupil Services Middle School Guidance Counselors	-1.2	-\$75,000	<ul style="list-style-type: none"> <li>• Decreased capacity to build and modify student schedules.</li> <li>• Decreased capacity to plan and implement transition activities between levels.</li> <li>• Decreased capacity to response to families in crisis.</li> <li>• Decreased capacity to coordinate services to students.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> <li>• Decreased capacity to provide therapeutic groups.</li> <li>• Decreased capacity to oversee compliance with legally sanctioned student services.</li> <li>• Decreased capacity to build balanced teaching teams by examining student needs.</li> </ul>
Reserve Teachers	-1.0	-\$54,979	There will be no ability to address spring/summer enrollment fluctuations and resulting class size issues.
Supplemental Music & Drama		-\$12,000	The scope of the four middle schools' theatre productions will be reduced by half.
<b>Subtotal Middle School Reductions</b>	<b>-26.9</b>	<b>-\$1,203,939</b>	

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<u>Item</u>	FTE	Total Amount	Impact Statements
<b>C. High School Reductions</b>			
High School Teachers	-9.1	-\$454,750	<ul style="list-style-type: none"> <li>• Increase class size at all levels.</li> <li>• Reduction in support for at-risk students, especially in the area of MCAS support.</li> <li>• Reduction in elective options for students especially in Art, Music, Business, Media, Technology and Family and Consumer Science (elimination of Family and Consumer Science at North).</li> <li>• Reduction in Russian Language offerings at South.</li> <li>• Reduction in Advanced Placement (AP) courses.</li> <li>• Decrease in lab opportunities for students.</li> <li>• Reduction in schedule flexibility for students.</li> <li>• Reduction in ability to 'double up' in a subject or take more classes than required.</li> </ul>
High School Special Programs Teachers	-1.4	-\$71,250	<ul style="list-style-type: none"> <li>• One-to-One mentoring program eliminated at both schools.</li> <li>• Network Program eliminated at both schools. Network is a regular education program to support students at risk.</li> <li>• Smaller Learning Communities coordinator reduced at South and eliminated at North.</li> </ul>
MCAS tutoring		\$11,004	Increase MCAS tutoring stipends to offset the loss of teaching FTEs.
High School Substitute Coverage		-\$185,337	Eliminate all coverage of classes when teachers are absent.
Career and Technical Education	-0.8	-\$40,000	<ul style="list-style-type: none"> <li>• Phasing out of the Drafting Program.</li> </ul>
High School Regular Education Aides	-4.6	-\$109,200	<ul style="list-style-type: none"> <li>• Elimination of writing center, math center, and Network program aides at South.</li> <li>• Reduction in aides in the writing center, library, science prep, computer and television at North.</li> </ul>
Administration	-0.8	-\$50,000	<ul style="list-style-type: none"> <li>• Reorganization of Assistant Principal position.</li> <li>• Reduced administrative support to the Guidance Department at South.</li> </ul>
Pupil Service Behavior Therapists - NSHS	-1.0	-\$34,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide individual therapy to students.</li> <li>• Decreased capacity to provide home-based therapy to families and their students.</li> </ul>
Pupil Services SPED Teachers (-3 at North, -1.8 at South)	-4.8	-\$242,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide early intervention and instruction to students.</li> <li>• Reduction in teachers' ability to communicate with families.</li> <li>• Decreased capacity to provide small group and individual instruction to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to provide consultation services.</li> <li>• Decreased capacity to provide comprehensive student evaluations.</li> </ul>
Pupil Services Social Worker - NSHS	-1.0	-\$80,000	<ul style="list-style-type: none"> <li>• Decreased capacity to respond to students and their families in crisis.</li> <li>• Decreased capacity to provide therapeutic groups for students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to coordinate services to students and families.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> <li>• Reduced capacity to collaborate with general education teachers and families to provide wrap-around case management for students with social and emotional needs.</li> </ul>

**NEWTON PUBLIC SCHOOLS**  
**FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS**

2/21/2008

<u>Item</u>	FTE	Total Amount	Impact Statements
Pupil Services Guidance Counselors (-0.7 at North, -0.5 at South)	-1.2	-\$72,000	<ul style="list-style-type: none"> <li>• Decreased capacity to build and modify student schedules.</li> <li>• Decreased capacity to plan and implement transition activities between levels.</li> <li>• Decreased student accessibility to the Career Center.</li> <li>• Decreased capacity to respond to families in crisis.</li> <li>• Decreased capacity to coordinate services to students.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> <li>• Decreased capacity to provide therapeutic groups.</li> <li>• Decreased capacity to oversee compliance with legally sanctioned student services.</li> </ul>
Pupil Services High School Aides - NNHS	-3.0	-\$72,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide individual instructional, social and emotional support; students will need to be grouped.</li> <li>• Decreased capacity to provide home-school communication.</li> <li>• Decreased capacity to provide supervised respite for students who are struggling to stay in the general education classroom.</li> <li>• Decreased capacity to provide coverage for other special education staff as well as substitute teachers.</li> </ul>
Athletics		-\$149,640	<ul style="list-style-type: none"> <li>• Reduced access of Freshmen students to participate on organized sports teams.</li> <li>• Game limitations for JV and freshmen.</li> <li>• Reduced access to the fitness center.</li> <li>• Reduction of intramural sports.</li> <li>• Bus cuts for non-league games.</li> </ul>
Reduce Activities/Stipends		-\$15,000	<ul style="list-style-type: none"> <li>• Reduced opportunities for clubs and activities for students.</li> <li>• Reduced support for administration of MCAS.</li> </ul>
Reserve Teachers	-1.0	-\$54,979	Eliminates ability to adapt to late spring and summer enrollment.
Supplemental Music & Drama		-\$30,500	The scope of the two high schools' theatre productions will be reduced significantly. The high school joint Shakespeare Project will be eliminated.
<b>Subtotal High School Reductions</b>	<b>-28.7</b>	<b>-\$1,649,652</b>	
<b>D. Pre-K Reductions</b>			
Pre-K Music Teachers	-0.5	-\$25,000	<ul style="list-style-type: none"> <li>• Elimination of music therapy services provided for 170 students in 9 classrooms.</li> <li>• Reduced opportunities to provide musical instruction.</li> <li>• Decreased capacity for teachers to receive professional development and consultation regarding ongoing music therapy and curriculum.</li> </ul>
Pupil Services Pre-K Behavior Therapists	-3.0	-\$102,000	<ul style="list-style-type: none"> <li>• Increase in therapy group size.</li> <li>• Decrease of early intervention and intensity of services for students 3-5 years old.</li> <li>• Requires revision of some Individual Education Plans (IEPs).</li> <li>• Reliance on contracted services budget to provide services to students with behavior and social disorders as well as student transitions from Early Intervention programs.</li> </ul>
Pupil Services Pre-K Summer Programs		-\$15,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide group and individual therapy (e.g., speech, occupational therapy, physical therapy).</li> <li>• Larger class size.</li> <li>• Increase in the instruction provided by paraprofessional aides, instead of by teachers.</li> </ul>
<b>Subtotal Pre-K Reductions</b>	<b>-3.5</b>	<b>-\$142,000</b>	

**NEWTON PUBLIC SCHOOLS  
FY09 ALLOCATION BUDGET LIST WITH IMPACT STATEMENTS**

2/21/2008

<u>Item</u>	FTE	Total Amount	Impact Statements
<b>E. Systemwide Reductions</b>			
Per Pupil Allocation		-\$23,440	Decreased provision of classroom supplies to keep pace with inflationary increases. Current funding is below need, causing staff and families to provide supplies to classrooms to function adequately.
Districtwide Coordinators	-1.5	-\$170,000	<ul style="list-style-type: none"> <li>• Elimination of supervision and coordination of the middle school World Languages program (0.5 World Languages Coordinator).</li> <li>• Unfilled vacancy of the Fine Arts Coordinator (K-12) in FY09 due to retirement (1.0 Fine Arts Coordinator).</li> </ul>
Operations	-6.0	-\$200,000	<ul style="list-style-type: none"> <li>• Decreased capacity to maintain clean, safe and healthy learning environments.</li> <li>• Decreased capacity to accommodate after-school and evening programming at school buildings.</li> </ul> NOTE: Custodial staff will be required to clean an average of 27,482 square feet, up from 26,445 in FY08.
Pupil Services Speech and Language Coordinator	-0.1	-\$8,000	<ul style="list-style-type: none"> <li>• Decreased capacity for expert consultation and help for students with complex communication disorders.</li> <li>• Less assistance to students with speech and language needs who need help transitioning between school levels.</li> <li>• Loss of expertise and time dedicated to hiring, supervision and evaluation of speech and language therapists to help ensure high quality services to students.</li> <li>• Lack of administrative conflict resolution with families by an expert in the area of communication disorders.</li> </ul>
Pupil Services Occupational Therapists		-\$75,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide small group and individual therapy to students; some Individualized Education Plans (i.e., legal documents governing services to special needs students) will need to be revised.</li> <li>• Decreased capacity to provide consultation and assistance to students.</li> <li>• Decreased capacity to provide early intervention and instruction to students.</li> </ul>
Pupil Services Citywide Psychologists	-1.0	-\$100,000	<ul style="list-style-type: none"> <li>• Decreased capacity to provide students with neuropsychological evaluations by Newton staff.</li> <li>• Reliance on contracted services budget to fund third-party neuropsychological evaluations.</li> <li>• Decreased capacity to provide consultation services.</li> </ul>
SPED Contracted Services		-\$28,000	Reduced capacity to purchase consultation and services from experts who are not employed by the Newton Public Schools.
SPED Tuition		-\$55,000	Fewer students can be accommodated in out-of-district placements; reduced by approximately one placement.
Secretarial	-2.5	-\$122,500	Administrative support will be reduced across the district resulting in less efficient offices and longer response time to varied requests.
<b>Subtotal Systemwide Reductions</b>	<b>-11.1</b>	<b>-\$781,940</b>	
<b>Subtotal A through E Reductions</b>	<b>-140.9</b>	<b>-\$7,170,586</b>	
<b>F. Additions/Reductions to Salary and Benefits</b>			
Health Benefits		-\$855,443	Benefit costs associated with all positions are reduced at an average cost per FTE
Unemployment		\$763,514	Teachers and all other staff will be eligible for state unemployment benefits for some or all of the year. Regular attrition of staff has been assumed to offset some of this cost.
Turnover Savings		\$200,000	Reduce dependence on staff salary savings due to reduction in FTEs and placement of staff in open positions
<b>Subtotal Additions/Reductions to Salary and Benefits</b>		<b>\$108,071</b>	
<b>Total Reductions to FY09 Maintenance of Effort Budget</b>	<b>-140.9</b>	<b>-\$7,062,515</b>	