

# NEWTON PUBLIC SCHOOLS

100 Walnut Street, Newtonville, MA 02460

## Memorandum

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TO: David Fleishman, Superintendent

FROM: Sandra Guryan, Deputy Superintendent/Chief Administrative Officer  
Heather Richards, Director of Human Resources

DATE: October 26, 2015

RE: FY16 Staffing Reconciliation

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The staffing for the 2015-2016 school year is presented in the attached detailed report shown by type of position and department comparing the FY16 adjusted budget and actual FTEs. The report shows that the current year staffing of 2,097.8 FTEs is 1.1 FTEs under the adjusted budget. The differences from plan include an additional 0.1 FTE needed to cover an interim period for the Preschool Coordinator as well as 1.2 FTEs in reserve positions which have not been utilized at this point. There has been a shift of 10.4 FTEs for special education aides from regular aides to aide specialist positions due to the changing needs of students. Included in the forecast are 12 aide vacancies which are assumed to be filled during the year.

If there are additional questions, please feel free to call Heather Richards at (617) 559-6005 or Sandra Guryan at (617) 559-9025.

The chart below outlines the historical as well as current status of regular education classrooms for the district.

Regular Education Teaching Positions	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted Budget	FY16 Actual	Difference from Adjusted Budget
<b><u>Elementary</u></b>							
General Fund FTEs	248.1	256.7	265.5	276.5	275.0	275.0	0.0
Grants FTEs	8.0	8.0	8.0	7.0	7.0	7.0	0.0
<b>Total Elementary</b>	<b>256.1</b>	<b>264.7</b>	<b>273.5</b>	<b>283.5</b>	<b>282.0</b>	<b>282.0</b>	<b>0.0</b>
<b>Total Middle School</b>	<b>176.4</b>	<b>180.9</b>	<b>192.5</b>	<b>193.9</b>	<b>196.5</b>	<b>196.5</b>	<b>0.0</b>
<b><u>High School</u></b>							
High School Teachers	228.2	235.0	245.6	256.1	261.7	261.7	0.0
Career & Technical Education	9.1	9.1	9.1	9.5	9.5	9.5	0.0
<b>Total High School</b>	<b>237.3</b>	<b>244.1</b>	<b>254.7</b>	<b>265.6</b>	<b>271.2</b>	<b>271.2</b>	<b>0.0</b>
<b>Total</b>	<b>669.8</b>	<b>689.7</b>	<b>720.7</b>	<b>743.0</b>	<b>749.7</b>	<b>749.7</b>	<b>0.0</b>

**Newton Public Schools  
FY16 Staffing Reconciliation Summary**

CATEGORY	FY12 ACTUAL FTE'S	FY13 ACTUAL FTE'S	FY14 ACTUAL FTE'S	FY15 ACTUAL FTE'S	FY16 ORIGINAL BUDGET FTE'S	FY16 ADJUSTED BUDGET FTE'S	FY16 ACTUAL FTE'S	FY16 ADJUSTED BUDGET MINUS ACTUAL
Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	41.9	44.0	45.2	51.5	51.9	51.9	51.9	0.0
Supervision	67.9	69.4	74.0	75.0	76.7	76.8	76.9	-0.1
Instruction	995.1	1,036.6	1,097.9	1,136.3	1,155.7	1,155.7	1,154.5	1.2
Student Services	94.7	101.9	106.4	111.1	114.0	114.0	114.0	0.0
Clerical	72.6	72.6	73.6	77.9	77.9	77.9	77.9	0.0
All Aides	426.7	458.5	497.1	525.7	530.3	530.6	530.6	0.0
Custodial & Maintenance	82.0	83.0	85.0	85.0	86.0	86.0	86.0	0.0
<b>TOTAL FTE'S</b>	<b>1,786.9</b>	<b>1,872.0</b>	<b>1,985.2</b>	<b>2,068.6</b>	<b>2,098.6</b>	<b>2,098.9</b>	<b>2,097.8</b>	<b>1.1</b>

**KEY:**

**Central Staff** Superintendent; Deputy Superintendent / Chief Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education; Assistant Superintendent for Elementary Education; Assistant Superintendent for Student Services

**Administrative Support** Director of Human Resources; Human Resources Administration; Chief of Operations; Operations Administration; Director of Information Technology & Library Media; Administrative Technology Group; Budget & Accounting; Payroll; Purchasing; Transportation; Grants; Planning; Curriculum & Instruction; Instructional Programs; Production Center; Student Services Administration; Confidential Secretaries; Administrative Assistants

**Supervision** Principals; Assistant Principals; Housemasters; Department Heads; Coordinators; Director of Career & Technical Education; Director of Information Technology

**Instruction** Classroom Teachers; Special Education Teachers; Inclusion Facilitators; Speech & Language Specialists; Vision Specialists; Adaptive Physical Education; ABA Teachers; Community Service; Instructional Technology Specialists; Enrichment Coordinators; Librarians; Elementary Specialists (Art, Music, Physical Education, Literacy, World Language, Curriculum); Coaches (Math, Literacy, World Language); China Institute; English Language Learning; Preschool Teachers; PTA Creative Arts; Data and Assessment Specialist; Theater Technical Assistants

**Student Services** Guidance; Counselors; Preschool Specialists; Psychologists; Social Workers;

**Clerical** School Secretaries; Human Resources; Curriculum & Instruction; Pupil Services; Payroll; Accounts Payable; English Language Learning; Career & Technical Education; Grants; Transportation; Purchasing; Administrative Technology Group; Student Services; Operations

**Aides** Elementary; Secondary; Special Education; Prschool; English Language Learning; Science; Information Technology; Fine Arts; Career & Technical Education; Mailroom

**Custodial** Custodians; Maintenance/Shop Personnel

NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a headcount of employees.

**NEWTON PUBLIC SCHOOLS  
FY16 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted Budget	FY16 Actual	FY16 Adjusted Budget minus Actual
Administrative Support	Secretarial-Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	0.0	0.0	0.0	0.6	1.0	1.0	
	Community Engagement Officer	School Committee	0.0	1.0	1.0	0.0	0.0	0.0	
	Secretarial-Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	3.0	3.0	4.0	5.0	5.0	5.0	
	Administrative Secretarial	Elementary Ed	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Secretarial	Secondary Ed	0.7	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	0.0	0.0	0.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	11.0	11.0	12.0	13.0	8.0	8.0	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	
	Technology Support Staff	Info Tech	4.5	5.0	4.0	4.0	9.0	9.0	
	International Education Program Developer	Curriculum & Instruction	0.0	0.0	0.0	0.6	0.6	0.6	
	Administrative Salaries	Student Services	5.6	6.0	6.2	6.8	6.8	6.8	
	Administrative Salaries	Business & Finance	5.0	5.0	5.0	6.0	6.0	6.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
	Purchasing Director	Business & Finance	1.0	1.0	1.0	1.6	1.6	1.6	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
	Chief of Operations	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Operations	1.8	2.0	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Administrative Support Total</b>			<b>41.9</b>	<b>44.0</b>	<b>45.2</b>	<b>51.5</b>	<b>51.9</b>	<b>51.9</b>	<b>0.0</b>
Aides	Elementary Building Aides	Elementary Ed	9.5	11.4	10.6	14.4	14.8	14.8	
	Elementary Classroom Aides	Elementary Ed	13.0	20.3	19.1	12.9	7.1	7.1	
	Early Literacy Aides	Elementary Ed	17.2	17.8	19.0	18.1	18.0	18.0	
	Early Intervention Aides	Elementary Ed	0.0	8.6	9.1	10.1	11.0	11.0	
	Aides Salaries - Secondary Ed	Secondary Ed	15.4	17.7	19.1	18.2	18.2	18.2	
	Aides - English Language Learners	English Lang Learners	20.4	22.7	20.7	21.5	19.6	19.6	
	Aides - Career & Tech Ed	Tech Voc	3.0	3.0	3.0	3.0	3.0	3.0	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Curriculum & Instruction	0.9	0.9	0.9	0.9	0.9	0.9	
	Aides-Special Education	Student Services	213.8	214.3	243.6	257.1	259.6	249.2	10.4
	Aide Specialists	Student Services	109.7	111.7	121.9	135.4	144.3	154.6	-10.4
	Preschool Aides	Student Services	19.4	23.7	23.7	24.7	24.8	24.8	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	
	Central High Aides	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	
	ESP Aides and Aide Specialists	Student Services	0.0	0.0	0.0	3.0	2.9	2.9	
	MSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
	HSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
<b>Aides Total</b>			<b>426.7</b>	<b>458.5</b>	<b>497.1</b>	<b>525.7</b>	<b>530.6</b>	<b>530.6</b>	<b>0.00</b>

**NEWTON PUBLIC SCHOOLS  
FY16 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted Budget	FY16 Actual	FY16 Adjusted Budget minus Actual
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	2.7	1.7	1.7	1.7	
	School Secretarial Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	36.3	36.3	37.3	41.3	41.3	41.3	
	Secretary - English Language Learners	English Lang Learners	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ITC	Info Tech	1.5	1.5	1.5	2.0	2.0	2.0	
	Secretarial Salaries	Curriculum & Instruction	2.5	2.5	2.5	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	2.9	2.9	2.9	2.9	
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	3.0	3.0	3.0	3.0	3.0	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.7	2.7	2.7	3.0	3.0	3.0	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Clerical Total</b>			<b>72.6</b>	<b>72.6</b>	<b>73.6</b>	<b>77.9</b>	<b>77.9</b>	<b>77.9</b>	<b>0.0</b>
<b>Central Staff Total</b>	<b>Central Staff Salaries</b>	<b>Central Staff</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	
Instruction	Elementary Teachers Salaries	Elementary Ed	248.1	256.7	265.5	276.5	275.0	275.0	
	Elementary Art Teachers	Elementary Ed	11.4	13.2	14.5	14.7	14.6	14.6	
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	1.0	0.0	0.0	
	Elementary Literacy Specialists	Elementary Ed	15.0	15.5	15.0	16.5	14.9	14.9	
	Elementary Music Teachers	Elementary Ed	14.0	14.6	15.3	15.9	15.9	15.9	
	Elementary PE Teachers	Elementary Ed	15.4	16.2	17.2	17.9	17.9	17.9	
	Elementary School Math Coaches	Elementary Ed	7.5	7.6	9.1	9.3	9.9	9.9	
	Elementary Intervention Specialists	Elementary Ed	0.0	0.0	0.0	0.0	6.7	6.7	
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	1.0	2.0	0.0	0.0	
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	1.0	0.0	1.0
	Bigelow Teachers	Secondary Ed	36.6	36.6	36.8	36.8	36.8	36.8	
	Brown Teachers	Secondary Ed	46.5	46.4	48.6	48.6	50.8	50.8	
	Day Teachers	Secondary Ed	54.1	56.7	63.5	64.6	67.0	67.0	
	Oak Hill Teachers	Secondary Ed	39.3	41.3	43.7	43.9	41.9	41.9	
	North Teachers	Secondary Ed	116.8	120.2	126.0	131.5	135.2	135.2	
	South Teachers	Secondary Ed	111.4	114.9	119.6	124.6	126.5	126.5	
	Theater Technical Assistants	Secondary Ed	1.7	1.7	2.0	2.0	2.0	2.0	
	Middle School Math Coaches	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	
	Middle School Literacy	Secondary Ed	2.0	4.0	4.0	4.0	4.0	4.0	
	Reserve Teachers - Secondary	Regular Ed	0.0	0.0	0.0	0.0	0.2	0.0	0.2
	Teachers - English Language Learners	English Lang Learners	24.7	28.4	32.7	34.9	35.9	35.9	
	Teachers - Career & Tech Ed	Tech Voc	9.1	9.1	9.1	9.5	9.5	9.5	
	Instructional Technology Specialists	Info Tech	11.6	11.6	12.4	12.4	9.9	9.9	
	Library Salaries	Info Tech	21.4	21.4	22.6	22.8	22.9	22.9	
	China Institute - Teacher	Curriculum & Instruction	0.3	0.3	0.3	0.0	0.0	0.0	
	Innovation Lab Supervisor	Curriculum & Instruction	0.0	0.5	0.5	0.5	0.5	0.5	

**NEWTON PUBLIC SCHOOLS  
FY16 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted Budget	FY16 Actual	FY16 Adjusted Budget minus Actual
	Data and Assessment Specialist	Curriculum & Instruction	1.0	1.0	1.0	1.0	1.0	1.0	
	PTA Creative Arts	Curriculum & Instruction	0.5	0.5	0.5	0.5	0.5	0.5	
	Mentor Teacher Specialist	Curriculum & Instruction	0.0	0.0	0.2	0.4	0.4	0.4	
	District Portfolio Specialist	Curriculum & Instruction	0.0	0.0	0.0	0.3	0.3	0.3	
	Calculus Project Specialist	Curriculum & Instruction	0.0	0.0	0.0	0.0	0.1	0.1	
	Adaptive Physical Education	Student Services	4.7	4.7	4.7	4.7	4.7	4.7	
	Special Education Teachers	Student Services	121.3	126.9	132.8	137.6	142.7	142.7	
	Inclusion Facilitators	Student Services	29.6	31.5	30.5	29.8	30.2	30.2	
	Educational Team Specialists - Elementary	Student Services	0.0	0.0	10.9	11.0	11.6	11.6	
	Preschool Teachers	Student Services	10.0	10.1	10.1	10.9	10.9	10.9	
	Speech & Language	Student Services	25.8	26.8	28.3	28.8	29.1	29.1	
	Vision Specialists	Student Services	3.3	3.4	3.4	3.4	3.4	3.4	
	BCBA Teachers	Student Services	4.0	5.0	5.0	6.0	7.0	7.0	
	Springboard Teachers	Student Services	2.8	2.8	2.8	2.8	2.8	2.8	
	Central High Teachers	Student Services	2.5	2.5	2.5	2.5	2.6	2.6	
	Community Connections Teachers	Student Services	0.0	0.0	0.0	0.0	1.8	1.8	
	ESP Teachers	Student Services	0.0	0.0	0.0	2.0	2.6	2.6	
	MSP Teachers	Student Services	0.0	1.0	2.0	2.0	1.6	1.6	
	HSP Teachers	Student Services	0.0	1.0	1.0	1.1	1.6	1.6	
<b>Instruction Total</b>			<b>995.1</b>	<b>1,036.6</b>	<b>1,097.9</b>	<b>1,136.3</b>	<b>1,155.7</b>	<b>1,154.5</b>	<b>1.2</b>
Operations	Custodial Salaries	Operations	80.0	81.0	83.0	83.0	84.0	84.0	
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	
<b>Operations Total</b>			<b>82.0</b>	<b>83.0</b>	<b>85.0</b>	<b>85.0</b>	<b>86.0</b>	<b>86.0</b>	<b>0.0</b>
Student Services	Social Worker-English Language Learners	English Lang Learners	0.0	0.0	0.0	0.0	0.5	0.5	
	Guidance Counselors	Student Services	39.4	34.2	35.2	36.8	37.2	37.1	
	Counselors - Non-Guidance	Student Services	0.0	8.9	10.4	11.9	11.1	11.1	
	Springboard Counselors	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	
	Springboard Social Workers	Student Services	0.0	0.0	0.2	0.5	0.5	0.5	
	Central High Counselors	Student Services	1.0	1.4	1.4	1.4	1.4	1.4	
	Community Connections Social Workers	Student Services	0.0	0.0	0.0	0.0	0.5	0.5	
	MSP Social Workers	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
	HSP Social Workers	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	
	Preschool Specialists	Student Services	10.5	10.5	10.9	11.4	11.4	11.4	
	School Respiratory Nurse	Student Services	1.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	19.1	20.2	21.8	22.8	23.0	23.0	
	Social Workers	Student Services	12.2	12.2	12.4	12.3	13.7	13.7	
	Occupational and Physical Therapists	Student Services	10.6	11.6	11.2	11.2	11.7	11.7	
<b>Student Services Total</b>			<b>94.7</b>	<b>101.9</b>	<b>106.4</b>	<b>111.1</b>	<b>114.0</b>	<b>114.0</b>	<b>0.0</b>

**NEWTON PUBLIC SCHOOLS  
FY16 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted Budget	FY16 Actual	FY16 Adjusted Budget minus Actual
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	0.0	0.0	1.5	2.1	2.1	2.1	
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	9.9	9.9	9.9	10.3	10.3	10.3	
	Housemasters Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	
	Director - English Language Learners	English Lang Learners	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learners	English Lang Learners	0.0	0.0	0.0	0.3	0.6	0.6	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	
	Coordinators - Information Technology	Info Tech	1.7	1.8	2.0	2.0	2.0	2.0	
	Coordinators Salaries	Curriculum & Instruction	7.0	7.7	7.7	7.5	8.4	8.4	
	District Portfolio Specialist	Curriculum & Instruction	0.0	0.0	0.0	0.0	0.0	0.0	
	Elementary Special Education Coordinator	Student Services	2.0	2.0	3.0	3.0	3.0	3.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	3.5	3.5	4.0	4.0	4.0	4.0	
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.9	
	Special Education Department Heads	Student Services	1.5	1.5	1.3	1.5	1.5	1.5	
	Assistant Special Education Department Heads	Student Services	0.0	0.4	1.6	1.4	1.7	1.7	
Speech Coordinator	Student Services	0.4	0.7	0.7	0.7	0.7	0.7		
Occupational Therapy Coordinator	Student Services	0.0	0.0	0.4	0.4	0.4	0.4		
Central High Coordinator	Student Services	0.2	0.2	0.2	0.2	0.3	0.3		
Community Connections Coordinator	Student Services	0.0	0.0	0.0	0.0	0.2	0.2		
<b>Supervision Total</b>			<b>67.9</b>	<b>69.4</b>	<b>74.0</b>	<b>75.0</b>	<b>76.8</b>	<b>76.9</b>	<b>-0.1</b>
<b>Grand Total General Fund</b>			<b>1,786.9</b>	<b>1,872.0</b>	<b>1,985.2</b>	<b>2,068.6</b>	<b>2,098.9</b>	<b>2,097.8</b>	<b>1.1</b>