



Programs & Services and Finance Committees Report

City of Newton In City Council

School Budget Meeting

Tuesday, April 24, 2018

Programs & Services Committee present: Councilors Rice (Chair), Greenberg, Albright, Brousal-Glaser, Krintzman Schwartz, and Kalis;

Programs & Services Committee absent: Councilors Baker

Finance Committee Present: Councilors Norton, Cote, Rice, Noel, Grossman, and Lappin;

Finance Committee absent: Councilor Ciccone and Gentile

Also present: Councilors Crossley, Downs, and Lipof

City officials present: David Fleishman (Superintendent of Schools), Liam Hurley (Assistant Superintendent/Chief Financial and Administrative Officer of Schools), Ruth Goldman (Chair of the School Committee), Steven Siegel (School Committee Member), Anping Shen (School Committee Member), Margaret Albright (School Committee Member), and Jonathan Yeo (Chief Operating Officer)

School Department's Budget

Superintendent of Schools David Fleishman provided the attached presentation on the Fiscal Year (FY) 2019 budget. School Committee Chair Goldberg extended regrets from School Committee members that were attending a METCO meeting. Dr. Fleishman began the discussion of the School Department's budget with a statement that the Newton Public Schools are characterized by our commitment to excellence and equity. While last year's school budget represented some loss, the School Department has made real progress in recent years in expanding opportunities for students, building the capacity of the system to support the social and emotional needs of students, implementing promising initiatives to address race and achievement, maintaining favorable class sizes, and improving and expanding the school facilities. In preparing the budget, the goal was to maintain the forward momentum, preserve and strengthen the programs and supports developed over the past few years and continue to provide a high quality education for the almost 13,000 students in the Newton School System.

Superintendent of Schools David Fleishman provided the attached presentation on the Fiscal Year (FY) 2018 budget. The Superintendent developed the School Department's budget in collaboration with principals and administrators with a focus on challenges like student enrollment growth, student services, and social-emotional and behavioral supports. High school enrollment continues to grow and over the past two years staff has not matched to the

enrollment growth. There are a number of elementary schools and one middle school with large student populations that need additional administrative support. The School Department is seeing an increasing number of students with complex needs who require levels of tiered services and supports. In addition, there is an increase in the number of students who require specialized programs to meet their academic, social, and emotional needs.

To address the challenges the School Administration is proposing adding additional high school teachers, part-time administrators to provide support for schools with large student populations, and social/emotional supports at the elementary school level. In addition, the proposed budget supports new mental health services at the high schools and expanded staffing for specialized programs.

Dr. Fleishman provided a summary of the School Department's pillars of the school budget, which include program breadth, class sizes, facilities operations, student services, and educational infrastructure. Newton has a long history of providing a rich educational program that includes the arts, health education, rich elective programs and career vocational programs, which costs money. The School Administration adhered to system-wide goals relating to academic excellence, educational equity, social and emotional learning and improving, and expanding facilities throughout the school budget development process. In terms of the budget process, emphasis was on addressing system goals, ensuring that schools with increased enrollment have sufficient staff, and reviewing expense budgets to make sure that the school buildings are well equipped.

District enrollment is beginning to level off, which is helpful. Enrollment growth is now at the high school level as opposed to elementary school level, where it was for the past seven years. Kindergarten enrollment continues to remain level in the upcoming year. There is an enrollment growth chart included in the presentation that provides detail on growth.

There is a reduction of two classrooms with a corresponding specialist reduction at the elementary schools level due to the shift in enrollment growth. The reduction will have no impact on classroom size. There are now elementary schools that are over 440 students and it is important that the School Administration ensure that these schools have assistant principals; therefore, the budget includes the addition of two assistant principals to provide administrative support to the principals. There are 275 elementary school classrooms with an average class size of 21 students.

The Day Middle School is likely to have a student population of over 900 students. The School Administration is proposing an additional half time student services administrator at Day Middle school. The proposed budget includes a halftime teacher at the Oak Hill Middle School to balance team size. The average team size at the middle schools is 89 students. The buffer zones are incredibly effective in making sure that class sizes are manageable and equitable.

At the high school level, there are a projected 54 new students but the high schools are currently staffed for 157 fewer students than what is projected. The School Administration did not adjust staffing when the enrollment was higher than projected over the last couple of years. This year's budget includes the addition of five fulltime teachers at the high school level to address the need for teachers.

The teaching and learning goals of the School Administration are to provide excellent instructional programs that promote social and emotional learning and to close the achievement gap. The FY 2019 budget includes a halftime math coach for grades three through four to support the implementation of a new math curriculum. The new curriculum expands to the other grades next year. Math coaches are critical for the implementation of a major math curriculum.

The Superintendent informed the Committees that the proposed budget would fund the addition of a fulltime technical support specialist to address increases in the use of technical devices. The budget also includes fund for the purchase of Chromebooks for the high schools. The School Department will continue with its excellent student services programs. There are staffing increases to specialized programs. The STRIDE Program and RISE/STEP Program are autism programs that will see respective increases of 2.5 fulltime positions and 2 fulltime positions. The middle school will see an increase of one fulltime person to support the learning disability programs at Oak Hill and Day Middle Schools.

In terms of providing support for mental health area there is an additional clinician for the elementary schools to support students who are in crisis. The proposed budget includes the addition of a high school psychologist at Newton North High School and an additional social worker at Newton South High School. The School department continues the coordination of mental health screening for signs of suicide. There are proposed increases to district-wide staffing around supporting students in transition, a district wide nurse for medically fragile students and some mandated services.

The School Department anticipates using the one-time funding resulting from carryover from Fiscal Year 2018 for one-time needs. The School Department will use those funds to purchase needed elementary math materials, to supplement the maintenance budget, to provide funding for technology infrastructure and for substitute coverage across the district.

Superintendent Fleishman reviewed the funding shifts, efficiencies and reallocations within this budget. Enrollment patterns led to reallocation of staff and restricting of positions. Dr. Fleishman explained that there is a reduction in tuition projects and the district received additional state aid for high cost students that are out of district. There are new flexible general education support and staffing models, which reduce some of the aide projections, and there is a net reduction in the expenses for utilities. All of these things really made a difference in developing the Fiscal Year 2019 School Budget. The Superintendent concluded his

presentation by stating that the proposed budget will allow the School Department to continue to provide an excellent educational experience to all of the students enrolled in the Newton Public Schools.

The proposed school budget for FY 19 is \$227,560,263, which is an increase of 3.8% or \$8,423,777 over last year's budget. The School Committee provided budget guidelines to the School Administration for the development of the budget. While developing the budget, the School Administration collaborated with principals and the Central Office to develop a framework and identify administrative efficiencies that include restructuring opportunities. In addition, the School Department worked with the City administration to find any budgetary savings and additional revenues.

Questions and Comments

Q. The budget includes the addition of 15.5 full-time positions. Some of the long-term work that the School Department will be doing including later start times, and full day kindergarten are things that take dollars. Some of the new positions seem like they could be contracted out instead of hiring full-time employees. Have you considered contracting instead of locking in full-time positions? What consideration is given to the long-term balancing of meeting needs? Contracting may give the School Department the dollars in later years for some of these other programs. For example, it seems like the technology position could be contracted out.

A. There are a few positions like the technology and psychology positions that could be done by a contractor but it is difficult to find contractors to be part of a team in the Newton Public Schools. The technology people work as a team. The School Department typically contracts out when it cannot fill a position. In addition, sometimes it is not cost effective to contract out. If the School Department cannot find an occupational or physical therapist, it is contracted out. The School Department does not like to do that because it is actually more expensive. It really varies. There are pros and cons. Often contracts are more costly. The School Administration sees the mental health psychologist at the high school as a permanent need. Currently, if a general education student has a crisis at Newton North, there is no psychologist available. All of the psychologists at Newton North serve students on IEPs; therefore, the school needs to have mental health professionals for the general education environment.

Superintendent Fleishman added that there is an administrative position that has been eliminated and the funding for the position is being reallocated. The School Department does a fair amount of contracting out in the area of student services and transportation.

Q. Are there any plans for full-day kindergarten implementation?

A. The School Department has a group looking at full-day kindergarten. The superintendent believes that there is consensus amongst the administration team and principals that the School Department should move forward with full-day kindergarten. The team should be ready to report back by the end of the summer. The tricky part is cost projections. There is a lot of analysis that needs to be done. The group hopes to have all of the information to the School Committee by October.

Q. Have there been discussions regarding eliminating or reducing the activity fees for families?

A. The School Department has not increased the fee in some time. The superintendent pointed out that when an organization has a certain amount of revenue; it is very hard to cut that revenue.

C. Fees were increased by \$150,000 last year.

A. The athletic fees were increased last year. There are no increases this year in any of the fees. The School Department does not love charging fees for student activities but it is difficult to run rich activities without the fees. The School Department does not deny people financial assistance. If there is a financial hardship, the School Department goes above and beyond to do whatever it can to ensure that students are not denied access to activities due to financial needs. If the School Department got rid of fees, it would need to ask the City to increase the budget by millions of dollars to fund student activities and athletics. The fees are real revenue offset for the program costs.

C. The School Administration should meet with the City Council to have a conversation regarding the fees. There are people that are too embarrassed to ask for financial assistance, particularly at the middle school and high school levels.

C. The head of Sodexo, the food service company, has pointed out that some students are taking and eating food that is not paid for at the middle school and high school levels. It would be helpful to have a system to ensure that students are not stealing food.

A. The School Department is aware of it and it is a national issue. It is a challenge. Last year, the School Department ended with approximately \$35,000 of uncollected debt. The School Department was able to collect \$24,000 of the debt, which will go towards covering future losses.

Q. There is a line in the budget for field trip transportation under the career and technical education budget. Field trip money is a topic of conversation at the elementary schools. Parents are told that there is no money for field trip transportation, which is why there are very few field trips. Can you explain why that line is in that budget? What is the broader policy

about funding transportation for field trips and does the School Administration feel that field trips are important?

A. The line item is to fund site visits to companies for career/technical students. The elementary schools have small funding in their budgets for field trips. Field trips are often paid out of the school's student activities fund or families are covering the cost of the transportation. There is no formal policy in terms of field trips. The School Committee approves out of state or overnight field trips, which are typically not at the elementary level. Each school tends to organize field trips at the elementary level based on the team of teachers coordinating about where they want to go depending on the curriculum. There is also some money in the principal's fund that could be used for field trips.

C. There are very few and unvaried field trips at the elementary level for a place like Newton, which is steps from sites with rich history like Concord and Boston. It seems like teachers would do some wonderful trip if there were money available.

Q. There is a line item in the technology budget for \$579,290 for instructional equipment. How much money is the School Department spending on Chrome Books? How often are the Chrome Books used.

A. There is a note on Page 205 that identifies the costs. Instructional equipment includes teacher and student laptops, I-Pads, adapters, servers, etc... The School Department is also doing some infrastructure upgrades that are required by the State for MCAS testing, which is also included in this funding.

Q. Is the City still in a position to save money if it can find a place to house buses in the City?

A. Yes, the current transportation provider is paying approximately \$40,000 a month in rent for two lots in the City to park buses. The contractor would reduce the City's cost if the City found space for the buses. In addition, parking availability would draw other vendors to bid on the bus contracts creating competition. It would be a great thing if the City could find one or two places to park the buses.

C. It would make sense to form a sub-committee to discuss bus-parking opportunities. It seems worth investigating to save money on the contract. With a new Administration, there may be more options.

C. The City and School Department spent a lot of time looking for space last year. The buses need to be parked in no more than two locations. The School Committee is willing to look at the issue but the Chair feels that it has exhausted all options.

Q. Where are the elementary classrooms that have over 25 students? Are the students going to be moved?

A. The large classes are due to lack space. Mason-Rice School is the most crowded elementary school with some classes over 25 students. Some students have already been shifted to Zervas School but all the siblings of current Mason-Rice students are grandfathered in an effort to keep families together. The Franklin School also has space issues this year. There will be improvements throughout the district next year because of redistricting.

A north side group is looking at class size and buffer zones. There is a public hearing scheduled for tomorrow night on the work that is happening on the north side. There are massive buffer zones on the north side, particularly between Horace Mann and Franklin and Horace Mann and Lincoln-Eliot. The School Administration is trying to take some of the uncertainty out of school assignments. There will be 80 more seats at Cabot School. The Horace Mann School is moving to Nevada Street. The administration is looking carefully at the capacity at each school as it is making moves. The goal is to get capacity at the north side elementary schools down to 90%. The Horace Mann School is currently at 122% and Franklin School is at 105%. It is not so much classroom space but the common spaces or the lack thereof. It is going to take some time but the improvements will be noticeable in about four years.

Q. Was any consideration given to restoring positions in the school libraries or any other reductions from last year?

A. The School Administration starts from zero and builds out when it designs the budget. The administration starts by looking at the highest needs. The libraries did not rise to one of the highest priorities. The decisions regarding the budget are not made in isolation. There is a building leader from every school represented when the decisions are made. The feeling regarding the libraries at the elementary level was that they are running pretty well. The School Department was able to restore some library positions last year. Overall, the school libraries are functioning well.

Q. Are there any key steps the City should be taking related to school security?

A. The City has addressed school security at the elementary, middle schools and high schools. A districtwide safety team meets monthly with school, police and fire representatives. The School Department is working with a consultant to update safety protocols. The School Department is also looking at door security and at what locations aides should be stationed at the high schools. There are emergency radios in all school buildings. Safety is an ongoing conversation.

C. If there are reasonable common sense things that the School Department can do in terms of safety, it is important that they be funded.

C. Parents are concerned that students can buy things that are not particularly healthy. Many parents would rather that the children did not have the option of making those choices, especially the younger children. It seems like there could be more communication and controls around that to make sure that parents are aware of what their children are eating.

A. The School Committee Chair encouraged anyone that is interested in the food service to contact Sodexo directly. They have been doing a lot of outreach and work with PTOs to get parent feedback.

Q. What is the shared bus?

A. The shared bus is a bus that the School Department uses for a MetCo route and another route. The bus does a run into Boston, returns, and then the School Department is able to use that bus for other bus routes.

Q. When the City looks at the next contract for school buses, could electric buses be part of the bid?

A. The last bid document included language for electric bus pricing and the upcoming bid documents will include it as well. The pricing for electric buses is higher but if there were opportunities, the School Department would love to do it.

C. The School Department should look to increase the percentage of bus riders from 85% to something higher.

Q. Why did the electricity costs significantly decrease at Newton South High School and Countryside Elementary School?

A. In its last contract, the City got a great rate on electricity. The two schools may have been part of the LED light replacement program. Electric usage for individual schools can be found on Pages 150 and 151 of the budget.

Q. Explain the assumption located on Page 4, Item 6 related to the SPED budget.

A. Basically, the total gross tuitions are going up and total number students are going down. The School Department is getting a greater circuit breaker reimbursement, which offsets the budget further than the increase in gross tuitions.

Q. Could you discuss Special Education now and into the future?

A. Special Education is an important part of the school district. Every district that has excellent general education should have excellent special education. The School administration is always looking to improve its model. Most students are included in the general education setting in some capacity. The School Department is now looking at different models on how it includes students. At the elementary level, the School Department is investigating flexible ways to provide additional emotional support through special programs. The School Department has started a number of programs in the past six years in the middle schools that have been quite successful and have now expanded into the high schools, which is part of what you see in the budget. The City is fortunate that in addition to having a strong new leader, it also has consistent leadership in student services, which is something that does not happen in other districts. Student services and special education are the areas where you have the greatest turnover challenges and the Superintendent thinks that one thing Newton has been successful over the last few years in retaining its leadership. Retaining key leadership positions is critical in all aspects of the organization.

The district has students with more complex needs and it must develop ways to serve all students. The School Department is always looking at how to serve more students in different types of schools. The rich part of SPED programming is that it helps the general education students, as well.

The facility at Central High School has expanded. The program is for students with IEPs with a range of needs. The space is much better, which allows the district to tuition students in from other districts. Three weeks ago the first student from another district started at Central High.

Q. The side doors at Newton North High School are always open. Are there any plans to restrict some of the doors at the school?

A. The School Department is working on that and developing a plan to keep more doors closed. There is an aide stationed at the theater doors.

C. Generation Citizen is a wonderful 8th grade program supported by the Newton School Foundation. It would be great to expand the program.

C. The School Department loves Generation Citizen. The program will be expanded to an additional team at Bigelow Middle School this upcoming school year. The plan is to keep the program going.

C. The Global Goals Program in the 6th grade is also a great program that should continue.

C. The Global Goals Program will continue in all four middle schools.

Q. This is a much more comfortable budget compared to last year's budget. Are the savings and benefits of the smaller increases sustainable? Is there any sense of how long-term the savings will be? Are there contract increases down the road? There are a number of proposed housing developments in the offing that may have an impact on school enrollment.

A. The bus contract is set for the next 5 years with a 5% increase each year. In terms of enrollment projections, the School Administration looks at 5 years ahead. The 5-year enrollment projections are quite accurate. The hardest part of enrollment projections is going out beyond the 5 years. Many demographic patterns are unknown beyond 5 years because the children that will be entering the schools at that point are not born yet. The School Department focuses on the first four years in terms of projections.

Development is a piece of enrollment projections but it is not always clear in terms of the correlation with school enrollment. There are a number of factors in play when projecting enrollment. The School Department's long-term planner is part of a group that looks at planning and development. The School Department will closely follow new development and adjust enrollment projections accordingly. The Superintendent added that there is more elementary school space to help with growing enrollment. The problem with the elementary spaces is not capacity but the condition of the facilities. Some of the elementary schools are in bad shape.

Q. There seems to be a 3.27% increase in the health insurance account. \$1.2 million of the increase is a result of the health holiday. Are the other increases trends you expect to continue?

A. Last year more people took health insurance than projected but this year the projections are on target. There is a 4% increase in overall rates. The percentage going towards the OPEB liability is increased to 3.5% in the upcoming budget. The Executive Department increased the School budget to cover the cost.

C. With the expected development and the potential increase in student enrollment, it is going to get more difficult to stay below 90% capacity. The implications there are that in the future the School Department may need more resources to meet needs if the spaces are full.

Q. What are the 1.5 positions for mandated services?

A. IEP related services. There is requirement for inclusion facilitators when caseloads are too large in certain schools.

Q. A 3.85% increase in the budget makes people feel good. It is a lot of restoration and funding for many things the City wanted to do previously but was not able to do. There is not much expansion like including full-day kindergarten and later start times. Is there a prioritized

list of the things the School department would like to do that are not funded in the upcoming fiscal year?

A. The School Administration works hard prioritizing needs. It was really challenging to get the five teachers at the high school. There were high school principals and department heads that felt that there were too many classes over 25 students. The Superintendent spoke with the Executive Office to get additional funding for the teachers. This budget was tight. The goal was to do as much as possible. There are not huge initiatives in the FY 19 budget. When you have a 3.8% increase, high school enrollment needs that are unmet, a consensus that the School Department has to address mental health issues across the system and parents stating that one principal is not enough for the Angier School because there are now 490 students it is difficult to establish new initiatives. In the future the School Department will be looking at shifting resources to make initiatives like full-day kindergarten happen. The trends went the right way for the upcoming fiscal year. The additions to this budget, although not new initiatives, will make a real difference.

Q. Are there unmet needs and what do you see as those needs?

A. Technology infrastructure - one thing that the School Department makes a priority is people. Newton invests in people. The superintendent is worried about the amount of time that students spend on devices. It is a real societal challenge. At the same time, the School Department may not have invested enough in technology. There is aging technology infrastructure, which is a real issue. The School Administration needs to focus more on that because currently the focus is on people and programs. The maintenance budget should include an additional \$300,000. The School Department decided to use its one time funding to cover facilities for the upcoming fiscal year. The budget line will need to be increased in the future.

Q. It feels like mid-year vacancies are problematic for a couple of reasons like filling a teacher position mid-year. It is difficult to predict some of the reasons for vacancies. What is the strategy for dealing with these types of vacancies and is there anything that can be done in the budget to help prepare?

A. Teacher vacancies are particularly hard at the elementary level, as the teachers and students spend the day together. The School Administration always has aides within the schools who are certified teachers. It is hard to find an experienced teacher in the middle of the year. It is also getting harder right now, because there is not an excess of teachers. The School Department's one advantage is that there are available certified teachers who are already part of the system that can fill in. Many teachers have started as fill-ins for mid-year vacancies. Teachers have a shared communication system that teachers utilize to find someone to fill in. Newton has a deeper bench because of its size, which is a benefit.

Q. Does the School Department have a plan for the reserves or is it an emergency reserve?

A. Reserves are very important. The School Department may have money left at the end of the fiscal year but not because the administration did not budget responsibly. If you think of the aging buildings or a family moving in with a number of children with needs for out of district placement fact, it is apparent why a reserve is so important.

C. In the Comptroller's budget analysis, it talks about the schools being 55.2% of the budget. What is not included in the budget is the approximately \$27 million on the City side of the budget that is used to fund for things like water, school nurses, debt service and maintenance for the schools. The additional funds mean that the school budget is 61.7% of the budget.

Q. There was a line in the facilities and operations report that the district plans on making a recommendation at the May 14, 2018 School Committee meeting about the future use of Carr School after September 2019. It seems like the decision was already made or is there a possibility that the plan will change?

A. The basic plan is to use the Carr School as the new Horace Mann School in September 2019. There are a few other things in play as well, in terms of what the School Department is doing with the pre-school at 150 Jackson Road. The School Administration wants to come up with a recommendation as working group looking at 150 Jackson Road. It is a multi-pronged recommendation.

C. The School Department needs to look at creative ways to save money to take some of the burden of the City side.

Capital Improvement Plan

The School Committee and City Council will meet jointly at a meeting on Wednesday, June 13, 2018 to have a robust conversation regarding the capital improvement plan and long-term planning for the school buildings.

The School Department's next large capital project is 150 Jackson Road. A working group for 150 Jackson Road is currently working on the feasibility study. The MSBA has not accepted the project into the MSBA funding cycle yet.

There is a need to make building upgrades to the current Lincoln Eliot School in order to accommodate the current students and to use the space as swing space the Lincoln-Eliot School moves. The upgrades are included in the Capital Improvement Plan. The HVAC upgrades for Lincoln Eliot School are currently before the City Council.

Committee Actions

Councilor Albright and Councilor Noel moved approve the Fiscal Year 2019 School Budget in the Programs & Services and Finance Committees respectively and both motions carried unanimously.

The Committees adjourned at 9:15 PM.

Respectfully Submitted,

John B. Rice, Chair
Programs & Services Committee

Cheryl Lappin, Acting Chair
Finance Committee



School Committee Approved FY19 Budget

Presentation to City Council
April 24, 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

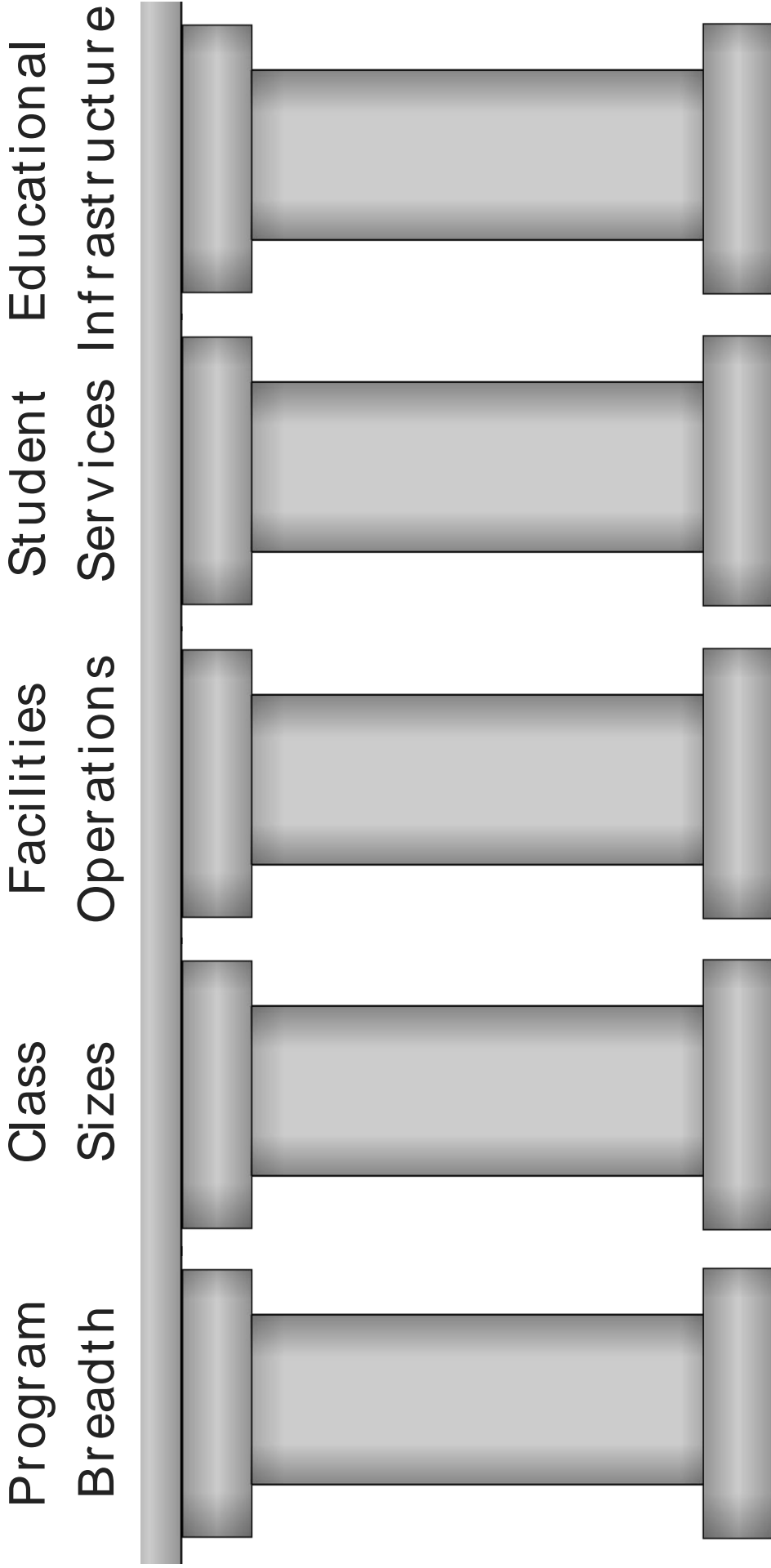
Student Services and Social-Emotional and Behavioral Supports

- 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

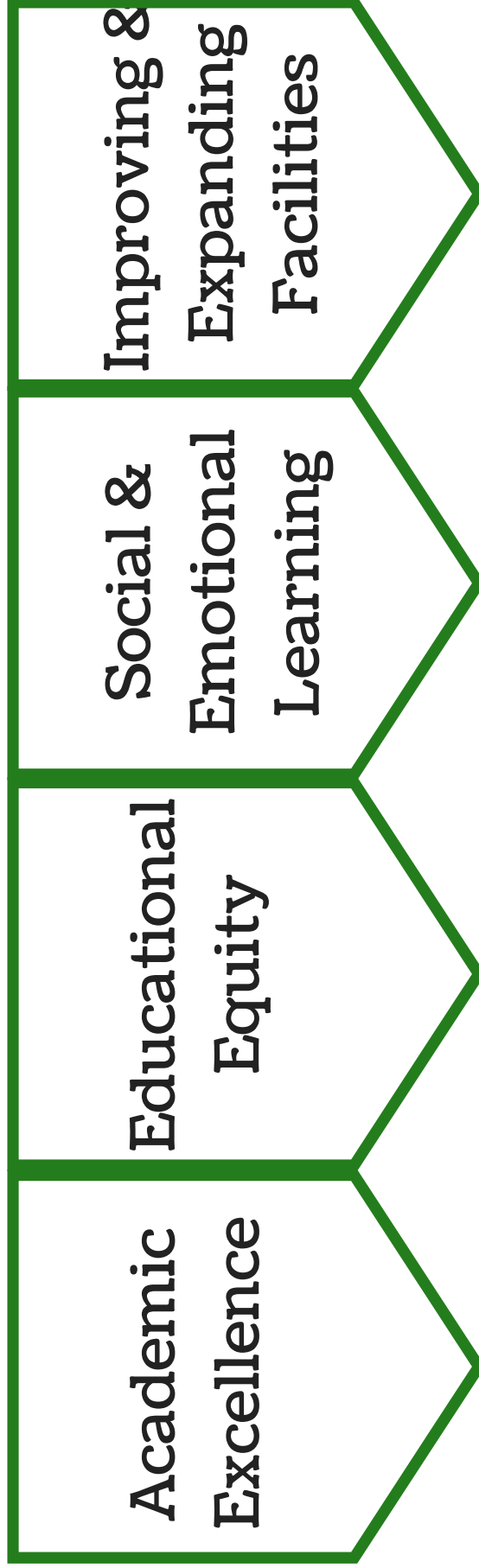
PROPOSALS

- 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



System Goals



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.

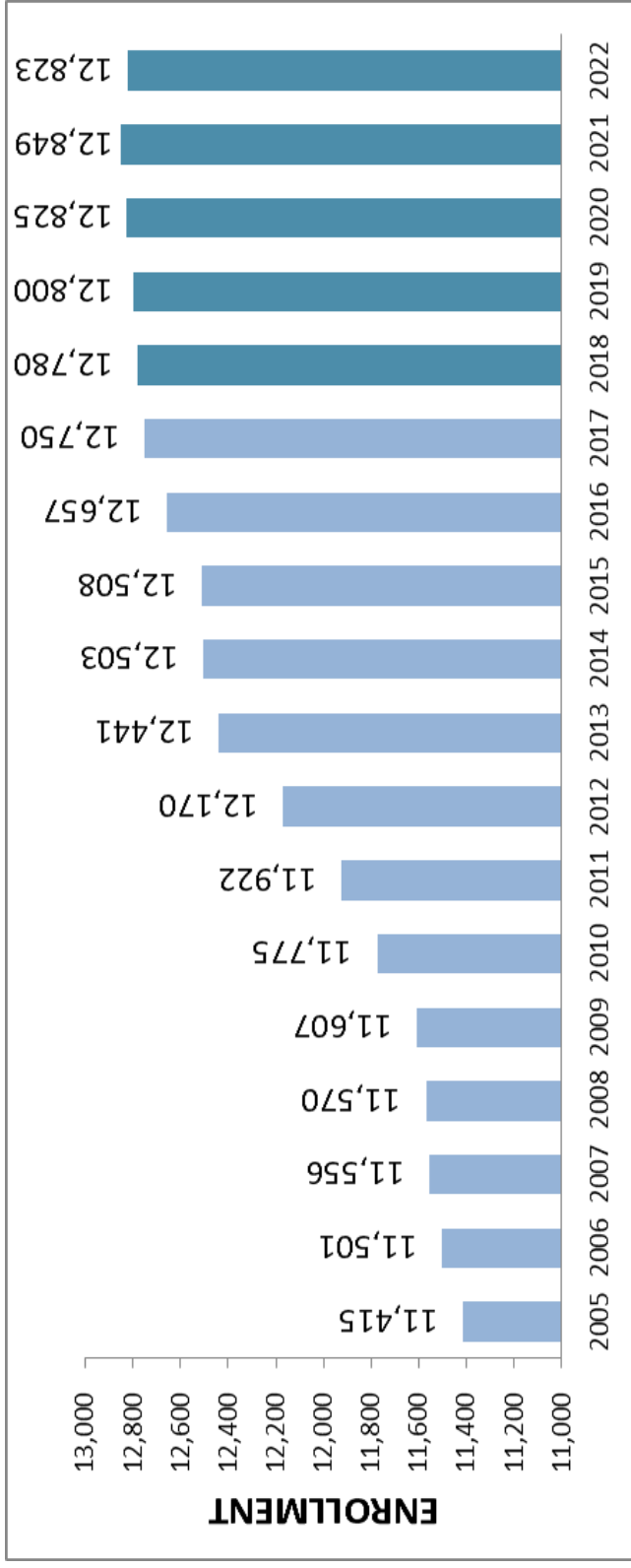
District Enrollment

+1,482 Students (13%)

+73 Students (1%)



ACTUAL



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%