

NEWTON PUBLIC SCHOOLS

100 Walnut Street, Newtonville, MA 02460

Memorandum

TO: David Fleishman, Superintendent

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

DATE: October 28, 2013

RE: FY14 Staffing Reconciliation

The staffing for the 2013-2014 school year is presented in the attached detailed report shown by type of position and department comparing the FY14 original budget, adjusted budget and actual FTEs. The report shows that the current year staffing of 1,966.2 FTEs is 8.1 FTEs over the adjusted budget, including 3.9 FTE aides and 4.1 FTE teachers. The increase of approximately 25 aides from the original budget to the adjusted budget was due to the need for more in-district support for students requiring special education services, as there were fewer out-of-district placements than planned. The additional aide and teaching positions were funded through turnover savings in the existing budget and savings in the out-of-district tuition account.

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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Original Budget	FY14 Adjusted Budget	FY14 Actual	Difference from Adjusted Budget
Elementary								
General Fund FTEs	243.0	246.5	248.1	256.7	264.0	264.0	265.5	-1.5
Grants FTEs	8.0	8.0	8.0	8.0	8.0	8.0	8.0	0.0
Total Elementary	251.0	254.5	256.1	264.7	272.0	272.0	273.5	-1.5
Total Middle School	174.1	174.7	176.4	180.9	190.9	191.3	192.5	-1.2
High School								
High School Teachers	233.1	232.8	228.2	235.0	242.3	244.1	245.1	-1.0
Career & Technical Education	13.1	13.1	11.6	11.6	12.4	12.4	12.4	0.0
Total High School	246.2	245.8	239.7	246.6	254.6	256.5	257.5	-1.0
Total	671.3	675.0	672.3	692.2	717.6	719.8	723.5	-3.7

**Newton Public Schools
FY14 Staffing Reconciliation Summary**

CATEGORY	FY10 ACTUAL FTE'S	FY11 ACTUAL FTE'S	FY12 ACTUAL FTE'S	FY13 ACTUAL FTE'S	FY14 ORIGINAL BUDGET FTE'S	FY14 ADJUSTED BUDGET FTE'S	FY14 ACTUAL FTE'S	FY14 ADJUSTED BUDGET MINUS ACTUAL
Central Staff	8.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	38.8	41.3	41.9	44.0	44.5	45.0	45.0	0.0
Supervision	66.2	65.5	67.9	69.4	72.3	74.0	74.0	0.0
Instruction	970.8	986.8	995.1	1,036.6	1,086.8	1,091.5	1,095.6	-4.1
Student Services	83.9	88.8	94.7	101.9	105.1	106.5	106.5	0.0
Clerical	78.5	75.0	72.6	72.6	73.6	73.6	73.6	0.0
All Aides	456.9	449.7	426.7	458.5	451.2	476.5	480.4	-3.9
Custodial & Maintenance	85.0	83.0	82.0	83.0	85.0	85.0	85.0	0.0
TOTAL FTE'S	1,788.1	1,796.1	1,786.9	1,872.0	1,924.6	1,958.1	1,966.2	-8.1

KEY:

Central Staff	Superintendent; Deputy Superintendent / Chief Administrative Officer; Deputy Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; 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; Learning Center Teachers; 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; Pre-K Teachers; PTA Creative Arts; Data and Assessment Specialist; Theater Technical Assistants
Student Services	Guidance; Counselors; Pre-K Specialists; Psychologists; Social Workers; School Respiratory Nurse
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; Pre-K; 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
FY14 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Original Budget	FY14 Adjusted Budget	FY14 Actual	FY14 Adjusted Budget minus Actual
Administrative Support	Community Engagement Officer	School Committee	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	Secretarial-Confidential	School Committee	1.0	1.0	0.3	0.3	0.3	0.3	0.3	
	Secretarial-Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Human Resources	Human Resources	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	3.0	3.0	3.0	3.0	4.0	4.0	4.0	
	Administrative Secretarial	Elementary Ed	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Secretarial	Secondary Ed	1.0	1.0	0.7	0.7	0.7	0.7	0.7	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	11.0	11.0	11.0	11.0	11.0	12.0	12.0	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Technology Support Staff	Info Tech	4.5	4.5	4.5	5.0	4.5	4.0	4.0	
	Executive Director of Instructional Programs	Curriculum & Instruction	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
	Administrative Salaries	Student Services	4.4	4.4	5.6	6.0	6.0	6.0	6.0	
	Administrative Salaries	Business & Finance	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Purchasing Director	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Chief of Operations	Operations	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Operations	0.9	1.4	1.8	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Support Total			38.8	41.3	41.9	44.0	44.5	45.0	45.0	0.0
Aides	Mailroom Aide	Human Resources	0.5	0.5	0.0	0.0	0.0	0.0	0.0	
	Elementary Building Aides	Elementary Ed	31.4	9.4	9.5	11.4	11.4	10.6	10.6	
	Elementary Classroom Aides	Elementary Ed	0.0	12.1	13.0	20.3	20.3	20.0	20.0	
	Early Literacy Aides	Elementary Ed	12.2	15.2	17.2	17.8	17.8	19.0	19.0	
	Early Intervention Aides	Elementary Ed	0.0	0.0	0.0	8.6	8.6	8.6	8.6	
	Aides Salaries - Secondary Ed	Secondary Ed	16.6	16.2	15.4	17.7	17.7	18.3	18.3	
	Aides - English Language Learners	English Lang Learners	17.4	17.2	20.4	22.7	23.7	20.7	20.7	
	Aides - Career & Tech Ed	Tech Voc	3.0	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	0.5	
	Science Aide	Curriculum & Instruction	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Aides-Special Education	Student Services	251.2	241.6	213.8	214.3	202.3	229.2	233.1	-3.9
	Aide Specialists	Student Services	100.4	112.0	109.7	111.7	115.5	116.0	116.0	
	Preschool Aides	Student Services	20.9	19.2	19.4	23.7	23.7	23.7	23.7	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
	Central High Aides	Student Services	0.0	0.0	2.0	2.0	2.0	2.0	2.0	
	MSP Aides and Aide Specialists	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	HSP Aides and Aide Specialists	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
Aides Total			456.9	449.7	426.7	458.5	451.2	476.5	480.4	-3.9

**NEWTON PUBLIC SCHOOLS
FY14 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Original Budget	FY14 Adjusted Budget	FY14 Actual	FY14 Adjusted Budget minus Actual
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	2.7	2.7	2.7	2.7	2.7	
	Administrative Secretarial	Elementary Ed	0.4	1.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	42.1	37.4	36.3	36.3	37.3	37.3	37.3	
	Secretary - English Language Learners	English Lang Learners	0.5	0.8	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	1.0	
	Secretarial Salaries - ITC	Info Tech	2.0	2.0	1.5	1.5	1.5	1.5	1.5	
	Secretarial Salaries	Curriculum & Instruction	3.0	3.0	2.5	2.5	2.5	2.5	2.5	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.1	2.4	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	3.0	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.2	2.7	2.7	2.7	2.7	2.7	2.7	
	Secretarial Salaries	Operations	1.5	1.0	1.0	1.0	1.0	1.0	1.0	
Clerical Total			78.5	75.0	72.6	72.6	73.6	73.6	73.6	0.0
Central Staff Total	Central Staff Salaries	Central Staff	8.0	6.0	6.0	6.0	6.0	6.0	6.0	
Instruction	Elementary Teachers Salaries	Elementary Ed	243.0	246.5	248.1	256.7	264.0	264.0	265.5	-1.5
	Elementary Art Teachers	Elementary Ed	13.3	13.6	11.4	13.2	14.0	14.5	14.5	
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	1.0	1.5	1.0	1.0	
	Elementary Literacy Specialists	Elementary Ed	15.0	15.0	15.0	15.5	16.1	15.0	15.0	
	Elementary Music Teachers	Elementary Ed	15.8	15.6	14.0	14.6	15.7	15.3	15.3	
	Elementary PE Teachers	Elementary Ed	15.3	15.6	15.4	16.2	17.0	17.2	17.2	
	Elementary School Math Coaches	Elementary Ed	5.5	6.5	7.5	7.6	8.1	9.1	9.1	
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
	Bigelow Teachers	Secondary Ed	36.3	36.5	36.6	36.6	36.6	36.6	36.8	-0.2
	Brown Teachers	Secondary Ed	48.6	46.9	46.5	46.4	48.4	48.3	48.6	-0.3
	Day Teachers	Secondary Ed	51.6	51.8	54.1	56.7	62.5	62.9	63.5	-0.6
	Oak Hill Teachers	Secondary Ed	37.6	39.5	39.3	41.3	43.6	43.6	43.7	-0.1
	North Teachers	Secondary Ed	115.7	116.9	116.8	120.2	124.8	125.7	125.7	-0.1
	South Teachers	Secondary Ed	116.4	115.9	111.4	114.9	117.5	118.5	119.4	-0.9
	Enrichment Coordinator Salaries - High Schools	Secondary Ed	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Theater Technical Assistants	Secondary Ed	2.0	2.0	1.7	1.7	1.7	2.0	2.0	
	Middle School Math Coaches	Secondary Ed	0.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Middle School Literacy	Secondary Ed	0.0	0.0	2.0	4.0	4.0	4.0	4.0	
	Reserve Teachers - Secondary	Regular Ed	0.0	0.0	0.0	0.0	3.0	0.0	0.0	
	Teachers - English Language Learners	English Lang Learners	24.4	25.4	24.7	28.4	31.4	32.3	32.6	-0.3
	Teachers - Career & Tech Ed	Tech Voc	9.1	9.1	9.1	9.1	9.1	9.1	9.1	
	Instructional Technology Specialists	Info Tech	13.1	13.1	11.6	11.6	12.4	12.4	12.4	
	Library Salaries	Info Tech	23.1	22.6	21.4	21.4	22.5	22.6	22.6	
	China Institute - Teacher	Curriculum & Instruction	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	Innovation Lab Supervisor	Curriculum & Instruction	0.0	0.0	0.0	0.5	0.5	0.5	0.5	

**NEWTON PUBLIC SCHOOLS
FY14 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Original Budget	FY14 Adjusted Budget	FY14 Actual	FY14 Adjusted Budget minus Actual
	Data and Assessment Specialist	Curriculum & Instruction	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	World Language Coaches	Curriculum & Instruction	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
	PTA Creative Arts	Curriculum & Instruction	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Mentor Teacher Specialist	Curriculum & Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.15	-0.15
	Adaptive Physical Education	Student Services	4.3	4.3	4.7	4.7	4.7	4.7	4.7	
	Special Education Classroom Teachers	Student Services	54.1	61.8	68.6	74.9	82.8	85.6	85.6	
	Inclusion Facilitators	Student Services	29.4	30.1	29.6	31.5	30.5	30.4	30.4	
	Learning Center Teachers	Student Services	52.9	51.2	52.8	52.0	47.0	46.7	46.8	
	Educational Team Specialists - Elementary	Student Services	0.0	0.0	0.0	0.0	11.0	10.9	10.9	
	Preschool Teachers	Student Services	9.6	9.2	10.0	10.1	10.1	10.1	10.1	
	Speech & Language	Student Services	23.6	24.1	25.8	26.8	27.2	28.3	28.3	
	Vision Specialists	Student Services	3.3	3.3	3.3	3.4	3.4	3.4	3.4	
	BCBA Teachers	Student Services	1.0	3.0	4.0	5.0	5.1	5.0	5.0	
	Springboard Teachers	Student Services	2.8	2.8	2.8	2.8	2.8	2.8	2.8	
	Central High Teachers	Student Services	0.0	0.0	2.5	2.5	2.5	2.5	2.5	
	MSP Teachers	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	HSP Teachers	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
Instruction Total			970.8	986.8	995.1	1,036.6	1,086.8	1,091.5	1,095.6	-4.1
Operations	Custodial Salaries	Operations	82.0	80.0	80.0	81.0	83.0	83.0	83.0	
	Maintenance/Shop Salaries	Operations	3.0	3.0	2.0	2.0	2.0	2.0	2.0	
Operations Total			85.0	83.0	82.0	83.0	85.0	85.0	85.0	0.0
Student Services	Guidance Counselors	Student Services	39.1	39.8	39.4	34.2	36.1	35.3	35.3	
	Counselors - Non-Guidance	Student Services	0.0	0.0	0.0	8.9	8.9	10.4	10.4	
	Springboard Counselors	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Springboard Social Workers	Student Services	0.0	0.0	0.0	0.0	0.0	0.2	0.2	
	Central High Counselors	Student Services	0.0	0.0	1.0	1.4	1.4	1.4	1.4	
	MSP Social Workers	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	HSP Social Workers	Student Services	0.0	0.0	0.0	1.0	1.0	1.0	1.0	
	Pre-K Specialists	Student Services	10.9	10.9	10.5	10.5	10.9	10.9	10.9	
	School Respiratory Nurse	Student Services	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	17.4	18.0	19.1	20.2	21.6	21.9	21.9	
	Social Workers	Student Services	4.0	7.6	12.2	12.2	12.2	12.3	12.3	
	Occupational and Physical Therapists	Student Services	10.6	10.6	10.6	11.6	11.2	11.2	11.2	
Student Services Total			83.9	88.8	94.7	101.9	105.1	106.5	106.5	0.0
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	0.0	0.0	0.0	0.0	1.5	1.5	1.5	
	Principals Salaries	Secondary Ed	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	Vice Principals Salaries	Secondary Ed	0.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Principals Salaries	Secondary Ed	10.0	7.0	7.0	7.0	7.0	7.0	7.0	

**NEWTON PUBLIC SCHOOLS
FY14 STAFFING RECONCILIATION**

Salary Category	Position Description	Department	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Original Budget	FY14 Adjusted Budget	FY14 Actual	FY14 Adjusted Budget minus Actual
	Department Heads Salaries	Secondary Ed	10.0	9.8	9.9	9.9	9.9	9.9	9.9	
	Housemasters Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Coordinator - English Language Learners	English Lang Learners	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
	Coordinators - Information Technology	Info Tech	1.6	1.6	1.7	1.8	1.8	2.0	2.0	
	Coordinators Salaries	Curriculum & Instruction	6.5	7.0	7.0	7.7	7.7	7.7	7.7	
	Elementary Special Education Coordinator	Student Services	2.0	2.0	2.0	2.0	3.0	3.0	3.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	2.5	2.5	3.5	3.5	3.5	4.0	4.0	
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Special Education Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.3	1.3	
	Assistant Special Education Department Heads	Student Services	0.0	0.0	0.0	0.0	0.0	1.6	1.6	
	Interim Evaluation and Support Supervisor	Student Services	0.0	0.0	0.0	0.4	0.4	0.0	0.0	
	Speech Coordinator	Student Services	0.4	0.4	0.4	0.7	0.7	0.7	0.7	
	Occupational Therapy Coordinator	Student Services	0.0	0.0	0.0	0.0	0.4	0.4	0.4	
	Central High Coordinator	Student Services	0.0	0.0	0.2	0.2	0.2	0.2	0.2	
Supervision Total			66.2	65.5	67.9	69.4	72.3	74.0	74.0	0.0
Grand Total General Fund			1,788.1	1,796.1	1,786.9	1,872.0	1,924.6	1,958.1	1,966.2	-8.1