



Office of Business, Finance and Planning
100 Walnut Street
Newtonville, MA 02460
617-559-9025

TO: School Committee

FROM: Casey Ngo-Miller, Assistant Superintendent for Student Services
Liam Hurley, Assistant Superintendent / Chief Financial and Administrative Officer

DATE: November 20, 2023

RE: Vote for additions to the FY24 staff budget

We are requesting a vote for the new staff additions as proposed at the November 6th School Committee meeting.

The memo detailing this recommendation is attached for reference.



Office of Student Services

To: Newton School Committee

From: Ms. Casey Ngo-Miller, Assistant Superintendent for Student Services, Mr. Liam Hurley, Assistant Superintendent for Business and Finance and CFO

Re: Adjustments to the FY24 Staff Budget

Date: November 6, 2023

Similar to past years, we have made some adjustments to staffing based on a variety of factors including class size, student needs, and mandated services. We look forward to discussing the positions identified below. These positions are critical hires but are not part of the original FY24 budget and are seeking the School Committee's approval.

We are requesting that the School Committee vote on these staff additions at the November 20th, 2023 School Committee meeting.

FTE increase in Speech Language Pathologist at NSHS

In 2021-2022, two cohorts of students from two different city-wide middle school programs moved up to the secondary level at Newton South. One of the two programs was the Language-Based Learning Disabilities Program.

The Language Based Learning Disabilities Programs provide intensive instruction to address students' developing language skills. Curriculum is modified and adapted as necessary to include a structured, sequential, multisensory, systematic approach to ensure all learning modalities are engaged. Special education teachers have specialized training in rules-based, multisensory reading programs, as well as, writing instruction. A speech language pathologist frequently collaborates with the special education teacher to plan and implement appropriate language-based supports throughout all content area classes. The focus in this program is about the development of skills in the areas of reading, speaking, listening and writing and require language-based instruction. The program works with students to teach skills through content and curriculum.

Because of the emphasis on speech and language services as part of this program's model, speech language pathologist FTE should be commensurate with the increased level of this

type of support. At present, the allocated .6 FTE is not enough to meet student needs. An increase of .3FTE is required in order to meet the needs of students in this program.

NECP Additional Classroom

Currently, 13 of the 17 classroom spaces at NECP are being used. As of October 19, 2023, there are only 5 classroom openings remaining for students requiring moderate special education services. We expect the need to surpass the number of openings as there are a number of students currently undergoing evaluations for early education special education services. Additionally, the Early Intervention (EI) Program continues to refer students who are aging out of their program and continue to qualify for special education services. As a reminder, NPS is legally obligated to provide special education services to students residing in Newton who are 3-22 years of age.

Taking into consideration known acceptances, referral and previous years' enrollment trends, NECP is predicted to need another classroom in early 2024 to meet the needs of students who require special education services. NECP requires additional staffing of related service providers, classroom teachers, and support staff to meet the needs of both community peers and those requiring special education services.

We are currently planning to add this new classroom in January of 2024. The new classroom will require approximately 3.7 FTE, which include a Special Education teacher, educational support staff and various other therapeutic FTE with an annual cost of approximately \$242,000 (includes salaries and benefits). The full cost would be offset by our community peer tuitions with an estimated \$65,000 in revenue, for a net annual cost of \$177,000. Since we are starting this mid-year, the expected net cost is half of that annual cost, or \$88,500 in FY24. We will need to determine if this 14th classroom is needed in FY25 as part of our budgeting process.

Other Staff Additions in FY24

Being responsive to changing needs in the district, the following is a list of other staffing additions over the budgeted FTE allocation, which we have made due to a variety of reasons including class size, student needs and mandated services. Please note, there are also a number of other staffing shifts which were made at the beginning of the school year which did not add FTE or costs to the budget; these shifts are done each year to adjust staffing to actual needs and will be reported to the School Committee in a forthcoming Staffing Reconciliation Report.

Funding for these positions will come from the additional savings we have reported to the School Committee.

<u>Position</u>	<u>Location</u>	<u>FTE</u>	<u>Cost (Salary & Benefits)</u>
Kindergarten Aide	Ward	0.83	\$45,800
Grade 3 Teacher	Franklin	1.0	\$91,400
SEL Coach	Lincoln-Eliot	0.5	\$50,000
Restored Freshmen Sports (Soccer at NN, and Volleyball at NS)	Newton North and Newton South	Stipends	\$12,000
Social Worker	NECP	0.18 (Grant Ending)	\$16,500
BCBA	Williams	0.5 (Grant Ending)	\$45,700
Occupational Therapist	Brown	0.5 (Grant Ending)	\$45,700
From Above			
Speech Language Pathologist	Newton South High School	0.3	\$27,500
NECP Classroom (various positions)	NECP (Half year Cost)	3.7	\$88,500
Total		7.51	\$423,100