

School Committee  
Approved  
Budget  
Fiscal Year 2024

April 27, 2023

Newton Public Schools  
Newton, Massachusetts

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Kathleen A. Smith, J.D.  
Superintendent of Schools

## **FY24 BUDGET MESSAGE FROM THE INTERIM SUPERINTENDENT**

I would like to thank the entire school community for welcoming me to the Newton Public Schools for the 2022-2023 school year. Since July, I have had the privilege of serving as your Interim Superintendent of Schools, a role in which I have been proud to support the full breadth and depth of high-quality educational programming. With high expectations for student learning and meaningful opportunities for all students to reach their full potential, the Newton Public Schools is undoubtedly one of the premier school districts in the Commonwealth.

Working with NPS leaders, educators, and staff and meeting with families over the past several months has clarified my understanding of Newton's unwavering commitment to academic excellence and educational equity. This commitment, which begins in preschool and continues through our post-secondary programs, means students are challenged academically, provided with appropriate mental health and social emotional support, and prepared to engage in the most complex issues facing our society. Some of the most important initiatives that have been realized in the past few years include:

- A high-quality, engaging Full Day Kindergarten program
- Optimal class sizes to provide positive learning environments focused on personalized learning for all students
- Additional instructional and support staff and services to improve academic achievement and support all learners
- Meaningful social and emotional supports and increased guidance and counseling to support the growing needs of students
- Implementation of social justice initiatives to create a more just and equitable school community
- Expanded technology program in grades K-12
- Hiring and retaining highly qualified, experienced and committed teachers and staff
- A Capital Improvement Plan that includes completion of three new elementary schools, a newly renovated preschool, and approval for three additional new elementary schools in the near future — Lincoln Eliot, Countryside and Franklin.

We now find ourselves at the next inflection point for our schools and community. Our students, and the world around us has changed dramatically. Our continued recovery from the pandemic means supporting the heightened academic and social emotional needs of students, as well as supporting our educators and staff who are experiencing their own trauma and exhaustion. To maintain a strong, high-quality school system that benefits not only our students, but our entire community, we must do the following:

- Provide an academically rigorous and engaging program of study in which students have access to challenging classes and coursework

- Create inclusive school communities that meet the needs of all learners and ensure that all students feel welcomed and supported
- Maintain our commitment to providing robust and meaningful mental health supports to all students in schools
- Continue our commitment to building an anti-racist community in which students and staff recognize the structural systems that have led to systemic racism, dismantle these systems and build a more just and equitable future for all students
- Maintain the ability to attract and retain highly qualified, talented, and experienced educators and leaders who are committed to serving the Newton school community
- Continue important progress on updating our school buildings so that they promote and sustain 21<sup>st</sup> century learning.

All of our current initiatives and our commitments for the future must be supported by our budget, a budget that has been strained over the past few years by COVID, rising operational costs, declining revenues, and long-standing structural deficits. Last year, we reduced teaching positions and support staff to balance our FY23 budget. While these cuts were painful, we were able to maintain essential academic and social emotional supports for students. However, we knew going into this year that the budget would be tight, and the budget gap would likely be larger than the previous year.

In October, Mayor Ruthanne Fuller, recognizing the challenges faced by both city and schools in FY23, proposed an operational override for Newton voters to consider. The override would have provided the Newton Public Schools operating budget with an additional \$4.5 million this year.

It was my greatest privilege to meet so many NPS families and Newton community members as I attended PTO meetings, community forums, and virtual town hall events to share information about why this additional funding was needed. I learned so much about both the successes of this district and the very real challenges that persist. Families and community members asked important and challenging questions about district staffing and operations. It was an important exercise in clearly communicating our commitment to meeting the needs of students both now and into the future.

Ultimately, the voters made a different choice and did not approve the operational override. We respect the will of the voters and will work within the parameters that have been laid before us. Our strategy is to do everything possible to limit the impact on students in our classrooms, while fulfilling our obligation to prepare a balanced budget.

While our FY24 budget goal is to maintain the current level of service provided to students and build a sustainable budget over time, we originally faced an \$8 million projected shortfall. As part of the Superintendent's Proposed budget, we were able to lower our budget gap to \$4.9 million by assuming the use of one-time carry forward funds of \$2 million, as well as \$1.4 million in a circuit breaker “bridge grant” funding from the city and included funding for Information Technology infrastructure and the One-to-One Technology program, and the addition of a Stride program at Bowen.

The “carry forward” is possible due to a spending and hiring freeze instituted in January 2023, as well as inability to hire for needed positions throughout the year due to staffing shortages. However, this continued reliance on “carry forward” each year creates a structural budget deficit that is unsustainable over time.

Lack of funding from the failed override, rising costs, changes in funding from the state, expiration of grant funding, use of one-time funds, and the rise in student needs all contribute to this significant budget gap. Given the size of the budget gap, it simply will not be possible to maintain the same level of service the Newton Public Schools have provided to students in past years.

The final approved FY24 school budget had several changes and restored 16.1 positions from the original Superintendent's Proposed Budget and includes:

- The School Committee voted to move the \$3,187,252 Other Post Employment Benefits (OPEB) line item from the NPS budget over to the city. The NPS budget was reduced by the same amount resulting in a 2.51% increase in our FY24 Budget, for a final FY24 Budget of \$268,655,413.
- The Approved FY24 NPS budget restored 16.1 FTE positions from the original Superintendent's Proposed Budget. This restoration focused on key School Committee Budget Guidelines, including adding back 7.3 elementary positions for class size and the Elementary Strings program, 6.8 secondary positions for team sizes and 2.0 Special Education teachers and \$32,000 for disability inclusion programming. These restorations are \$1,473,200. This results in a net reduction of 40.1 positions, down from the proposed 56.4 in the Superintendent's Proposed Budget. In order to achieve these restorations, NPS identified the following sources/reductions:
  - \$680,000 reduction in Medicare Part B Reimbursement
  - Reduced \$410,000 in Charter Maintenance
  - Assumed an additional \$283,200 of additional carry forward
  - Level fund elementary Principals Per Pupil funds (\$50,000)
  - \$50,000 reduction in professional development.

Closing our budget gap impacts every corner of the Newton Public Schools organization. The four areas in which we will look to make reductions include:

- Non-personnel expenses
- Administrative and operations (personnel, expenses and fee increase recommendation)
- Extracurricular activities (athletics, fine arts, clubs)
- Classroom and school personnel

Specific reductions and impacts will include:

- Classroom teachers and aides, some increases in class size at middle and high school levels, and reduced support in classrooms
- Supplemental and enrichment programming and coordination
- After school athletics and enrichment programs at the middle and high school levels
- Administrative and operations positions throughout the district
- English Language Learner (ELL) staffing and support
- Instructional software, segments of 1:1 device program, library and instructional technology

- Professional development and staffing and administration in Student Services and social-emotional learning departments
- Increase fees.

While these reductions are painful, we continue to be committed to expanding our special education programs that allow our Newton students to remain in our district schools learning and growing with their friends and peers. Expanding current programs allows the district to support our students with appropriate and specialized learning programs and avoid outside placements with costly out-of-district tuitions.

Two additional areas in which we will seek to restore or enhance funding are in Teaching and Learning and cyber security. Last year, we reduced curriculum coordination and academic support staff. Curriculum staff provide critical support to vetting new curriculum, monitoring implementation across schools, providing support and training, and ensuring collaboration across the district. In addition, as we see cyber attacks on districts across the country, it is critical that our technology infrastructure and cyber security are able to protect student data and prevent disruption of systems operations.

It is important to know that for our students, the impact of the pandemic is not over. It frankly will impact student academics and mental health for years to come. Investing in our schools as a primary resource for post pandemic recovery is a key strategy for investing in the well-being of our students and the strength of our community.

As my time in Newton draws to a close, I would like to thank our partners Police Chief Carmichael; Fire Chief Gentile; Commissioner of Public Buildings, Josh Morse; Commissioner of Public Works, Jim McGonagle; Commissioner of Health and Human Services, Linda Walsh; and President of the Newton Teachers Association, Mike Zilles. I have valued their partnership and collaboration this year as we have worked together to serve the students and families of this city. I would also like to thank the Newton City Council for their support in putting two debt-exclusions and the operating override before the voters. The approval of funding for both Countryside and Franklin means we can continue our progress on modernizing our school buildings.

Mayor Ruthanne Fuller and her team at City Hall including City Chief Operation Officer, Jonathan Yeo; City Chief Financial Officer, Maureen Lemieux; and Director of Community Engagement and Inclusion, Hattie Kerwin Derrick, were true partners this year as together we shared information about the school and city budgets and financial outlook. As we attended meetings, forums, discussions, and town halls, it was very clear to me that she and her team care deeply about serving and caring for the residents of Newton.

It has been my pleasure to work with the Newton School Committee this year. Tamika Olszewski, Kathy Shields, Rajeev Parlikar, Chris Brezski, Anping Shen, Emily Prenner, Paul Levy, Cove Johnston Davis and Mayor Ruthanne Fuller. They are a group of dedicated individuals committed to supporting the goals of our district. I admire their advocacy on behalf of students, as well as the time and effort they dedicate to their role in the community. This year, they worked tirelessly to select a new superintendent for the district. Dr. Nolin will be a terrific leader for Newton, and I know the School Committee is ready to support her.

Our district leaders, both Central Staff and principals, continued to provide outstanding leadership during this year of transition. To all the principals, I would like to personally commend you for your dedication. During the past few years, you have been determined, compassionate, knowledgeable and supportive for all our students and families when it has mattered most. You are the backbone of our district. At the core of the Newton Public Schools is a dynamic and forward-thinking Central Staff team that has and will continue to be strategic, deliberate, and collaborative in their efforts to provide a premier education for every student across our district. Thank you, Ayesha Farag, Renee McCall, Casey Ngo- Miller, Toby Romer, Steven Rattendi, Kathy Lopes and Jill Murray Grady. I am grateful for their support as they helped me to guide the district. Dr. Nolin is fortunate to have a terrific team to welcome her to Newton next year. I am especially grateful for the partnership with Liam Hurley, Sean Mannion, Alyssa Baringer and the entire team in Financial services for preparing for this challenging budget throughout this school year.

I am grateful to have worked alongside my Executive Assistant Carolyn Campo and the School Committee Executive Assistant Lisa Mazzola during this past school year. They have been invaluable while working long hours to support an Interim Superintendent, the School Committee and our entire NPS school community. I also commend our Communications Director, Julie McDonough for always working behind the scenes to highlight, and set the tone for messaging and portraying our NPS Values to all stakeholders.

Finally, Newton Public School educators and staff are incredibly hard-working, resilient, and persistent. Despite the challenges of the past few years, they remain committed to teaching and supporting each and every one of our students. The heightened need of students, coupled with their own traumatic experience with the pandemic, make their jobs very, very difficult. Yet, I see them every day in our classrooms giving of themselves completely to help our students. Despite the financial challenges ahead, I remain committed to doing everything possible to support our educators and this generation of Newton Public School students.

Sincerely,



Kathleen Smith, J.D.  
Interim Superintendent of Schools



## **INTRODUCTION AND OVERVIEW**

## EXECUTIVE SUMMARY

In 2023-24, the Newton Public School district is projected to serve approximately 11,950 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, two alternative high school programs, and students in out of district special education schools. The FY24 School Committee Approved Budget is \$268,655,413, and includes a \$6.58 million increase, or 2.51% over the FY23 budget of \$262,070,208. It should be noted that the School Committee voted to move the \$3,187,252 Other Post-Employment Benefits (OPEB) line item from the NPS budget over to the City. The NPS budget was reduced by the same amount. Salaries and benefits make up approximately 87% of this budget.

### **Enrollment**

The Newton Public Schools' system-wide K-12 enrollment of 11,717 students (not including preschool enrollment) in the 2022-23 year is a decrease of 93 students from the previous year, a decrease of 193 from 2020, and a decrease of 894 students since 2019. This is the fifth year of a decline in enrollment. Enrollment was declining prior to the COVID-19 pandemic, although the precipitous drop in enrollment from FY19 to FY20 was likely mainly attributable to the COVID-19 pandemic. District enrollment over the next five years is projected to continue to decline due in large part to lower birth rates. This trend is consistent with our peer districts. The projected K-12 in-district enrollment next year is 11,629 students, a decline of 88 students from this year (-0.8%).

Due to declining enrollment, the majority of our elementary schools are no longer experiencing enrollment pressure. Most of Newton's secondary schools are expected to be enrolled close to capacity for the next five years. Detailed enrollment information is found in the [Enrollment Analysis Report](#).

### **March 14, 2023 Special Election:**

The City of Newton held a Special Election on March 14, 2023 which posed three questions to the voters of Newton as depicted below. The last override was in 2013. The Operational Override (Question #1) was not approved by the voters of Newton, which would have permanently infused an additional \$4.5 Million into the Newton Public Schools operating budget, along with a number of other key City initiatives, and included funding to proceed with the Horace Mann project. It should be noted that the Mayor has subsequently worked collaboratively with the Newton Retirement Board to extend the full-funding date by one additional year, which in turn has created flexibility to fund the \$23 million Horace Mann Elementary School addition/renovation.

Questions #2 and #3 were approved by the voters, which will allow the Countryside and Franklin major building projects to proceed. Detailed information about questions 1, 2, and 3 and how they would have / will fund Newton Public Schools is included on the next page.

## Operational Override Question: Question #1

|  |             |
|--|-------------|
| Horace Mann Elementary                   | \$775,000   |
| Streets and Sidewalks                    | \$1,400,000 |
| Parks, Fields, Courts and<br>Playgrounds | \$1,000,000 |
| Plant and Nurture Trees                  | \$500,000   |
| Sustainability and Climate Resiliency    | \$500,000   |
| Senior Services and Programs             | \$500,000   |
| Supporting Student Needs                 | \$4,500,000 |
|  | \$9,175,000 |

## Debt-Exclusions Questions: Question #2 & #3

|                        | Annual amount to<br>service 30-year bonds |
|------------------------|---|
| Countryside Elementary | \$2,300,000                               |
| Franklin Elementary    | \$3,500,000                               |

### Building Projects

Prior to COVID-19, Newton's successful capital investments in facilities significantly improved the district's ability to create favorable class sizes, implement full-day kindergarten in 2019-20, reduce school crowding, and improve space for district wide programs for diverse learners. Detailed information about our [Building Projects and Long-Range Facilities Plan](#) can be found online.

Though COVID-19 placed all major capital projects on hold during the 2020-21 school year (with the exception of a three-classroom addition at Oak Hill Middle School), ARPA relief funds allowed a number of projects to be restarted in the summer of 2021. Construction of the Newton Early Childhood Program (NECP) project at 687 Watertown Street was completed in December 2022 with students in the new location in January 2023. Design of the Lincoln-Eliot School at 150 Jackson Road has also continued to move forward and construction is scheduled to begin in Fall 2023, with completion expected for the start of school in September 2025.

The passage of the March 14, 2023 Special Election ballot questions #2 and #3 will allow Newton to proceed with the Countryside and Franklin elementary school building projects. The Countryside School project is currently in the Feasibility Study phase of the Massachusetts School Building

Authority (MSBA) core building program. Pending MSBA approvals, the MSBA will provide approximately 30% state funding reimbursement for eligible project costs. Feasibility study work for Franklin and Horace Mann schools had progressed, but was paused until the results of the override were known. We are pleased that both Franklin and Horace Mann will now continue.

Horace Mann, as mentioned above, and thanks to the collaboration with the City of Newton Retirement Board, is expected to proceed as the building is in need of creating larger core spaces, larger classrooms and more space for educational services.

In addition, ARPA relief funds also supported hiring a consultant for the Underwood and Ward School Facility and Enrollment study, and the Working Group will begin meeting in the Spring of 2023 to develop recommendations to address these two buildings. The study is anticipated to be completed in December 2023.

### **FY24 Budget Context**

The FY24 budget includes four major factors that have created the challenging context we face. They are: (1) the operational override not passing on March 14; (2) growing student needs; (3) rising expenses; and (4) NPS's reliance on one time funding to fund our operations.

As noted above, the Operational Override (Question #1) was not approved by the voters of Newton. This \$4.5 million funding would have been permanently embedded into the NPS operating budget. The loss of this potential \$4.5 Million funding for the Newton Public Schools operating budget will not allow us to continue with our current staffing patterns and services, which are discussed in detail below. In preparing this budget, it should be noted we are doing everything possible to limit the impact on the student experience in our schools.

Newton, along with all other Massachusetts communities, is dealing with growing student needs, both in academics and in social-emotional health and well-being, which has only been exacerbated by the pandemic. In our [January 23 Budget Preview](#) to the School Committee, one of our principals is quoted saying "Students are coming to school every day with complex mental health and learning needs that require incredible support, thinking and collaboration -- the need is above what I have seen in 20+ years in education." The staffing and services to support these growing needs will be compromised given our required reduction plan.

School systems are also dealing with rising costs and inflationary pressures that are straining our current system. Our three largest expense line items (non-personnel) are Out-of District Tuition, Special Education transportation, and Utilities (electric and gas), which are all rising at rates well beyond our rate of growth. Out-of District tuition is expected to increase by 14%, or \$2 million in FY24 due to a major increase as set by the Operational Services Division. We are pleased that the City is using a one-time "Bridge Grant" of \$1.4 million dollars to offset this significant increase. The bids that we received for our Special Education In-District and Out-of-District transportation are going up by 19.7%, or approximately \$902,000. We also expect a significant increase in our utilities of approximately 25%, or a \$1.3 million dollar increase, due to substantial rate increases and increased energy usage, as the district returns to pre-pandemic levels of energy use.

Other expense line items that should be noted include a 5% rate increase in our health insurance costs and increases to our athletic program due to increased transportation and coaching costs. The City of Newton has gone out to bid for Health Insurance and we expect our new health insurance costs to be in line with our budget.

One of the more challenging aspects of the NPS budget is the use of one-time funding to fund on-going operations. The FY23 budget was built on almost \$4.6 Million of one-time funding to help lower our deficit last year. However, that funding does not recur in FY24. As a reminder, the FY23 budget included \$1,710,000 of staffing and technology costs that were identified on the federal Elementary and Secondary School Emergency Relief Fund (ESSER III grant), which is federal funding for COVID-19 relief, as well as \$1,370,000 to cover direct COVID expenses in FY22, \$1,100,000 to cover COVID and other expenses in FY22 and FY23, and \$410,000 for maintenance projects in FY23. These COVID related costs in FY22 include the CO2 project, air purifiers, medical supplies, and hot spots, as well as reimbursing NPS employee costs as part of the Emergency Paid Sick Leave program.

All of this one-time funding effectively helped to lower our budget gap in FY23 by \$4.6 million carryforward Circuit Breaker funding. The Circuit Breaker Carryforward allows districts to carry forward one (1) year worth of the unused portion of the Circuit Breaker funding into the following fiscal year. As we have discussed previously, this one-time funding is not recurring and has created a structural deficit for Newton Public Schools that the operational override would have ameliorated.

The Approved FY24 NPS budget restored 16.1 FTE positions from the original Superintendent's Proposed Budget. This includes adding back 7.3 elementary positions for class size and the Elementary Strings program, 6.8 secondary positions for team sizes and 2.0 Special Education Teachers and \$32,000 for disability inclusion programming. These restorations are estimated at \$1,473,200. In order to achieve these restorations, NPS identified the following sources/reductions:

| Department  | Reductions  | FTE        | Amount             |
|---|---|------------|--------------------|
| HR/Benefits                                       | Reduce Medicare Part B Reimbursement by 50%                       | 0.0        | \$680,000          |
| Facilities  | Reduce Charter Maintenance Funding                                | 0.0        | \$410,000          |
| Administrative                                    | Additional Carryforward from FY23                                 | 0.0        | \$283,200          |
| Elementary  | Reduce Elementary Principals Per Pupil funding back to FY23 level | 0.0        | \$50,000           |
| Various   | Decrease Educator Professional Development (across the board)     | 0.0        | \$50,000           |
|   |   |            |                    |
| <b>Sources/Reductions to Fund the Restoration</b> |   | <b>0.0</b> | <b>\$1,473,200</b> |

It should be noted that the City will use one-time funding to help cover the reduction in Charter Maintenance funding as it had done in the FY23 budget for summer projects.

Given the current budget parameters and final budget gap, the district will need to make program and budget adjustments resulting in a reduction of 53.3 staff positions. In addition to these staffing changes, the district needs 13.0 positions due to enrollment and student need, resulting in a net reduction of 40.3 overall positions.

Every NPS educator and staff member contributes to the educational and operational aspects of our district and making reductions is incredibly difficult. The combination of risks that we have taken over the last several years and use of one-time funding, the loss of the potential override funding, rising costs and inflationary pressures, and continued growing student needs has created a

structural deficit that results in the significant budget gap for FY24. We believe the reductions that are necessary will help us build a sustainable budget over time given the projected revenue resources available to NPS. However, the district is now relying on one-time funds of \$2.28 in carry forward funding and has not been able to restore Charter Maintenance as we had previously planned.

In addition to personnel reductions, we have also made expense reductions that are further detailed below, including areas in contracted services, instructional software, and extracurricular stipends, per pupil expenditures, professional development, and a recommendation to increase our fees.

As always, we will continue to closely monitor, assess, and report on our financial situation and work with our city partners to address the challenges that we face. All budgets contain areas of risk and trade-offs.

We will do everything possible to address this most daunting challenge in a transparent, thoughtful, and compassionate manner.

### **Collaborative Process**

The process of developing the FY24 budget was complex and involved the following:

- Managing and forecasting the FY23 budget
- Assessing the impact of the FY23 budget on FY24 budget planning
- Conducting projections of budget areas to match commitments, cost trends, and multi-year impact of school spending
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values
- Focusing on broad district-wide goals
- Reviewing enrollment trends, preserving as many supports as possible put in place over the past few years, and matching levels of resources for schools and grade levels to enrollment to the extent possible given funding constraints
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools
- City assessment of revenue trends and sources of support for schools from property taxes, federal funding opportunities, and other local revenues
- Review of any other trends that may impact school finances

### **Alignment of System-wide Goals and School Committee Budget Guidelines**

- The budget continues to support the [Newton Public Schools System-wide Goals](#) and the [FY24 SC Budget Guidelines](#) where feasible. However, given that the March 14th operational override was not approved, difficult choices and trade-offs will be necessary and meeting and adhering to the system-wide goals and School Committee guidelines will be challenging.

### **Conditions and Assumptions in the FY24 Budget**

The conditions and assumptions in formulating the FY24 budget are outlined below:

1. Collective Bargaining Contracts with the three school unions are underway and contracts have not yet been settled. Attrition is assumed to be in line with the average savings typically

realized in pre-pandemic years.

2. Federal and State grant funding – Non-COVID-related grants are expected to be level-funded in FY24. Some fluctuation in small state grants and private grants will be managed without an effect on the operating budget.
3. Yellow bus student transportation – a net 3.5% budget increase based on set contractual rates as Newton enters its second year of its yellow bus contract with Eastern Bus. FY24 anticipated bus fee revenue is expected to increase by \$324,000 due to district-wide fee increases that will go into effect at the beginning of the fiscal year. The district’s current fleet of 34 yellow buses is not expected to change.
4. Special education transportation – adjusts for a rate increase as Newton enters into a new five-year contract with its vendors and assumes an overall increase of 19.7% for FY24 due to a projected net rate increase of 20% and a small amount of additional Circuit Breaker transportation funding as part of the Student Opportunity Act.
5. Special education tuition – an increase in the gross out-of-district tuition budget based on an Operational Service Division (OSD) approved rate increase of 14% for day and residential placements. This is offset with \$1.4 Million of a one-time “Bridge Grant” funding from the City to ameliorate this extraordinary increase.
6. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$6,920,443, which includes state funding of \$1,134,488 for special education transportation.
7. All user fees – All Newton Public School program fees will be recommended to increase in the FY24 budget. The additional fee revenue directly offsets program expenses which helps lower our operating budget. Details of the fee recommendation are below and any final changes to our fees need to be approved by the School Committee. As always, our generous financial assistance will be available to families in need.

## OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY24 Approved Budget aims to maintain excellence across the district and key programs to enhance learning outcomes for our students. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments, and changes – in the FY24 operating budget of \$271,842,665 are itemized at the end of this section.

The following narrative provides explanations of the budget in the following major program or administrative areas:

- Elementary Education
- Secondary Education: Middle School, High School, and Career and Technical Education
- Teaching and Learning
- English Language Learning
- Diversity, Equity and Inclusion
- Information Technology and Library Media Services
- Student Services (including Special Education)
- Out-of-District Tuition
- Per Pupil Allocation
- Business, Finance, and Planning
- Grants
- Human Resources
- Health Insurance
- Facilities
- Utilities
- Transportation
- Food Service
- Fee-Based Activities Programs and Use of School Buildings

### **Elementary Education**

Building the elementary education budget begins each year with a review of projected enrollment by school and grade. In addition to numbers of students, we examine anticipated citywide programming needs and school and/or grade level specific factors as provided by principals and in consultation with Student Services. For FY24, projected elementary enrollment is 4,967 students, representing a total decrease of 31 students; 10 schools have projected enrollment decreases. While 5 schools expect increases in enrollment, these increases are fewer than 5 students in 3 out of the 5 schools.

The January 2023 enrollment projections resulted in an initial projection of 249 elementary classrooms for FY24, a reduction of 8 classrooms (or 8.0 classroom teacher FTEs) from FY23. Upon further consultation with principals and Student Services, the projected number of classrooms was adjusted to 253 (representing a reduction of 4 classrooms, or 4.0 classroom teacher FTEs, from FY23) to maintain class sizes aligned with student and programmatic needs. Two reserve classroom teacher positions (2.0 FTEs) are included in the Elementary Education budget to allow flexibility in responding to enrollment-based needs that may arise between now and the start of the FY24 school year.



While we will continue to monitor enrollment and resulting staffing needs throughout the spring, our projected average class size at the elementary level is 19.6 students per class, compared to 19.4 for FY23. At this time, we are projecting one classroom to have 25 students in FY24. In FY23, NPS had one classroom that exceeded 25 students until January 2023, at which point another section was added to reduce class size.

In addition to the reduction in classroom teacher positions as detailed above, a total of 0.6 FTEs in specialist teacher cuts were identified to align with the projected number of classrooms. The details are as follows: Art (-0.3 FTE) and Physical Education (-0.3 FTE). However, as with classroom teaching positions, reserve specialist teacher FTEs are included in this budget (0.6 FTE) to allow flexibility in responding to enrollment-based needs, resulting in a zero net reduction. Information about Library teachers, who teach elementary classes, appears in the *Information Technology and Library Media Services* section of this document. Finally, 1.7 FTEs of Kindergarten aides are added to the budget for enrollment, prior to budget reductions detailed below.

**Average Class Size: Grades K-2 and 3-5**

|                        | 2016-17 |      | 2017-18 |      | 2018-19 |      | 2019-20 |      | 2020-21 |      | 2021-22 |      | 2022-23* |      |
|------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|----------|------|
| Elementary Enrollment  | 5,801   |      | 5,824   |      | 5,787   |      | 5,626   |      | 5,055   |      | 5,041   |      | 4,999    |      |
| Change from Prior Year | 16      |      | 23      |      | (37)    |      | (161)   |      | (571)   |      | (14)    |      | (42)     |      |
|                        | K-2     | 3-5  | K-2     | 3-5  | K-2     | 3-5  | K-2     | 3-5  | K-2     | 3-5  | K-2     | 3-5  | K-2      | 3-5  |
| Average Class Size     | 20.6    | 20.8 | 20.7    | 21.3 | 20.4    | 21.5 | 20.5    | 21.0 | 18.4    | 19.4 | 18.5    | 19.9 | 19.4     | 20.4 |

\*Projected

In addition to reductions made on the basis of enrollment, the FY24 Elementary Education includes additional cuts made in response to NPS budget circumstances. While we project favorable class size averages in our primary elementary grades, this budget decreases the number of aide positions assigned to support our Kindergarten classes next year. NPS transitioned to a full-day Kindergarten program in FY20 and at that time, added aide positions to support Kindergarten learning, including small group opportunities, in each classroom. We are not able to sustain this level of staffing in light of necessary budget reductions. This budget eliminates a net 15.3 aide FTEs (1.7 FTEs added for enrollment and 17.0 FTEs subtracted due to budget constraints) which reduces Kindergarten aide support to a ratio of one per two classrooms. Given contractual language related to the Kindergarten aide positions, NPS will need to engage in bargaining with the Newton Teachers' Association regarding the impact of this reduction.

Additional cuts within the Elementary Education budget include the following:

- ***Elementary assistant principal positions at Memorial Spaulding and Zervas (1.0 FTE).*** Elementary assistant principals work with the building principal to support the overall administration of schools. One half-time (.5 FTE) elementary assistant principal remains in place at Cabot, the district's largest elementary school.
- ***Understanding our Differences programming at all elementary schools:*** Understanding our Differences is a non-profit organization that provides a disability-awareness curriculum that seeks to foster respect and inclusion through volunteer-led lessons with students in grades 2-5. The elementary education budget has historically included financial support of this programming. In light of budgetary circumstances, coupled with ongoing review of curricula and methodology for teaching about inclusion, this budget eliminates funding (\$63,500) of the Understanding our Differences program specifically, while retaining

\$32,000 earmarked for the purposes of supporting comprehensive inclusion education. A working group will be established to further develop embedded lessons and practices in this area and examine the role of external organizations that share our commitment to inclusion, such as Understanding our Differences, in supplementing this work in our schools.

Finally, the Elementary Education budget includes \$100,000 to fund the recommendations of the Elementary Joint Labor Management Committee to increase planning time for elementary school teachers as provisioned in the Unit A contract. This funding will be used to support a pilot program in three schools in FY24, and includes the addition of 0.5 FTE for music instruction and 0.1 for library instruction.

### **Secondary Education**

The FY24 budget adjusts staffing patterns at the middle and high school levels due to the significant reductions in the budget, and also responds to shifting enrollment within the district. Overall middle school enrollment is projected to decrease by 140 students, due to the large FY23 8th grade class moving into high school and much smaller FY23 5th grade class moving up from elementary school. Teacher staffing is reduced to reflect the reduced enrollment and is further reduced to increase average team size at each middle school grade up to 97 students per team due to the NPS budget challenges. High school enrollment is projected to increase by 83 students above current levels, and 103 students beyond what was projected for FY23. As a result, the budget-driven decreases to high school staffing are smaller, with a net decrease of 2.4 FTE, which includes both general education and career and technical education at the high school level. In addition, reductions are made to the funding for athletics and extracurricular activities at the middle and high school level based on the financial limitations of the FY24 budget.

### **Middle Schools**

In FY24, the decrease in middle school enrollment requires adjustments to be made at all schools, and additional reductions are made given limited budgetary resources. In addition, the school committee budget guidelines recommended no changes to Bigelow staffing, but given the budgetary situation, additional reductions to teaching staff at Bigelow were made in order to present a balanced budget and to equitably share resources across the middle schools. Larger team teacher reductions are made at Day and Brown middle school, where enrollment decreases are largest, and smaller decreases of team teachers are made at Bigelow. Specifically, Day and Brown are reduced by 4 team teachers each and Bigelow is reduced by 2 team teachers, for a total decrease of 10 team teachers (10.0 FTE) at the middle school level. Oak Hill team staffing is not reduced as the enrollment at Oak Hill is stable. Additional adjustments to multi-team teachers, including world language, technical education, arts and physical education, health and wellness will also be in effect at each middle school to match the enrollment decreases and increased team class sizes.

These adjustments to team sizes and staffing bring all four middle schools up to, but not over, the target of an average of 97 students per team at each grade. The largest projected team size is grade 8 at Day, with 97 students per team, and the smallest is grade 8 at Bigelow with 73 students per team. Detailed information about middle school enrollment and team sizes by school is detailed on the table on the next page.

### Team Teachers for Middle School Core Subjects

| Description                                  | Bigelow     | Brown       | Day         | Oak Hill   | Total Middle Schools |
|--|-------------|-------------|-------------|------------|----------------------|
| FY20 Enrollment                              | 494         | 778         | 999         | 632        | 2,903                |
| FY21 Enrollment                              | 506         | 794         | 959         | 647        | 2,906                |
| FY22 Enrollment                              | 465         | 759         | 941         | 661        | 2,826                |
| FY23 Enrollment                              | 445         | 750         | 920         | 657        | 2,772                |
| FY24 Enrollment (Projected)                  | 413         | 709         | 862         | 648        | 2,632                |
| <b>Change in Enrollment (from FY23-FY24)</b> | <b>-32</b>  | <b>-41</b>  | <b>-58</b>  | <b>-9</b>  | <b>-140</b>          |
| FY20 Team Teacher FTE                        | 24.0        | 34.0        | 44.0        | 27.5       | 129.5                |
| FY21 Team Teacher FTE                        | 24.0        | 36.0        | 44.0        | 28.5       | 132.5                |
| FY22 Team Teacher FTE                        | 24.0        | 36.0        | 44.0        | 30.0       | 134.0                |
| FY23 Team Teacher FTE                        | 22.0        | 36.0        | 42.0        | 30.0       | 130.0                |
| FY24 Team Teacher FTE (Proposed)             | 20.0        | 32.0        | 38.0        | 30.0       | 120.0                |
| <b>Change in FTE (from FY23-FY24)</b>        | <b>-2.0</b> | <b>-4.0</b> | <b>-4.0</b> | <b>0.0</b> | <b>-10.0</b>         |
| FY24 Number of Teams                         | 5.00        | 8.00        | 9.50        | 7.50       | 30.00                |
| <b>FY24 Average Team Size</b>                | <b>83</b>   | <b>89</b>   | <b>91</b>   | <b>86</b>  | <b>88</b>            |

Most key programmatic reductions from the FY23 budget are also not able to be restored and are further reduced. A small portion of our literacy specialist and intervention support is restored in this budget, with a 1.0 FTE allocated across our 4 middle schools. The significant reductions to multi-team teachers in world languages, the arts, and physical education made last year are also brought forward in the FY24 budget. This year's budget also reduces fiscal support of extracurricular programs at the middle school level with reductions of approximately 10% to the middle school athletics and enrichment programs, which will negatively impact coaching positions and sport offerings, as well as enrichment club opportunities.

#### High Schools

The total enrollment at the high schools is projected to increase by 83 students compared to FY23. Newton South is projected to have an increase of 36 students, while Newton North is projected to increase by 47 students. Despite the increase in students, general education staffing levels in the FY24 budget for high schools decrease by 2.2 FTE due to budgetary limitations. Due to the decrease in staffing and the significant increase in enrollment, class sizes are projected to increase as a result of these reductions. In some cases, students will not be able to enroll in their first choice courses or core courses beyond minimum graduation requirements, and courses with smaller enrollments will not be offered. The distribution of these adjustments in staffing and resultant increases in class size across academic departments will be determined by student course enrollments and will be managed by staff attrition if possible.

The FY24 budget does continue to provide support for the wide variety of offerings that engage all learners and help them thrive and grow at the high school level. Current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions will continue in many areas, though reductions in the diversity of programming and increases in class size are significant. Our offerings will continue to include after-school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career and Technical Education (CTE) area is reduced by 0.2 FTE in one of our Chapter 74 programs, and the other expense areas are also reduced marginally due to the budgetary limitations.

Our other seven CTE programs, staffing and support levels are similar to the FY23 budget. The staffing reduction completes the phase out of Newton's Design & Visual CTE program that was started last year. CTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program.

This year's budget also reduces fiscal support of extracurricular programs at the high school level. Support for athletics, extracurricular activity stipends, and arts and drama stipends are all decreased by approximately 10% to ensure a balanced budget and to avoid additional class size increases.

### **Teaching and Learning**

The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum and professional development for teachers. The office also supports effective instruction and assessment of student learning to inform educator practice. The Teaching and Learning staff is comprised of curriculum coordinators who are experts in their subject matter and effective teaching practitioners in all elementary and middle school disciplines including: English Language Arts, Fine and Performing Arts, History and Social Science, Mathematics, Physical Education, Health and Wellness, Science and Technology/Engineering, and World Languages. Additionally, the Office of English Learners is situated within the Teaching and Learning department and supports multilingual learners through our English Language Learning Program described in the subsequent section titled English Language Learners.

Another facet of the work in the Office of Teaching and Learning is supporting new teachers through the Mentoring and Induction Program, which offers professional learning opportunities for all educators to support professional growth and progress towards license renewal.

Full restoration of the 2.0 FTE reduction to curriculum coordinator positions will be in place for FY24, allowing each coordinator to work full time in their role and discontinue their part time teaching roles that we instituted this year. As a result, curriculum coordinators will be able to continue to support system-wide goals (Academic Achievement, Educational Equity, and Social Emotional Wellbeing) and instructional practices in elementary and middle schools that include the following:

- Guiding educators by implementing content and pedagogical knowledge effectively, providing research on high leverage instructional practices, and using curriculum resources successfully, including lesson development and materials use – while also ensuring cultural responsiveness in curriculum and instruction
- Facilitating opportunities for collaboration and learning within and across schools to share best practices and improve instruction through professional development, including Tier 1 instruction, yielding strengthened MTSS system – potential for decreased intervention and referrals
- Ensuring equitable and coherent curriculum, instruction, and learning experiences across the district
- Leading new initiatives to revise current curriculum materials, including supporting teachers in existing curriculum implementation and any related professional learning
- Continuing the focus on interdisciplinary literacy in middle schools through diagnostic assessment, intervention, and use of common language
- Providing direction and support for elementary literacy assessment and intervention,

including dyslexia screening

- Providing coaching and feedback support for new teachers
- Assisting in the hiring process of teachers and special subject area educators
- Supervising, observing and evaluating teacher practice, and providing feedback
- Analyzing district level student performance data focused on narrowing identified gaps
- Coordinating support to mentors and new educators to ensure a clear and coherent understanding of the curriculum, instructional strategies, and social emotional skills aligned to district goals

Given an increase in class sizes across the district, the work of the curriculum coordinators is critically important to ensure educators receive consistent and timely support to meet the needs of all learners.

Lastly, the Teaching and Learning department has taken a thorough approach to selecting a new elementary literacy curriculum this school year by conducting four pilots across six elementary schools. We collaborated with the Newton Literacy Collaborative, a group of parents and literacy professionals from the community, to gather information and gain insight into the interests and concerns of the wider community. Our team visited several school districts across the Commonwealth to observe how literacy is being taught using the four curricula currently under review (Core Knowledge Language Arts, EL Education, Fountas and Pinnell Classroom, and Wit and Wisdom). Additionally, we are exploring the possibility of partnering with expert literacy consultants around the adoption, implementation, and ongoing management of the change process. As data is gathered from various constituents including teachers, families, and the broader community to measure the efficacy of these programs, we will be prepared to make an informed decision about the final selection of a curriculum. We will use \$2M allocated from City funding to fund this critical one-time investment to equip our students and teachers with the materials they need across our 15 elementary schools by the end of December, 2023. A soft launch of the curriculum is expected to begin with early adopters in the Fall of 2024 with a full rollout scheduled for the 2024-25 school year.

### **English Language Learning**

The Department of English Language Learning (ELL) coordinates instructional programs, staffing, and supplemental services funded by the Title III grant, and oversees compliance with state and federal laws and regulations that pertain to the education of English learners and former English learners. All incoming students whose families are identified as speaking a language in addition to English are screened by the ELL office. Beginning in 2018, this has included the assessment and instruction of all preschool students identified as speaking a language in addition to English. Students are evaluated and provided with ELL instruction and support from ELL staff according to their level of English proficiency. The ELL department also oversees interpretation and translation services that are available to teachers and other staff in Newton, and supports the English Language Parent Advisory Council (ELPAC), with a vision for the group to ultimately be parent-led and inform district policies for ELLs and practices for family engagement. The department also oversees continued professional development for ELL department teachers and all teachers in the district.

Eight hundred and thirty-four (834) students are currently classified as English learners, an increase from our October 1<sup>st</sup> enrollment of 782, and 617 students are former English learners in grades PK-12. The number of students in the ELL Program fluctuates throughout the year, and this year we have seen a rise in ELL student enrollment, with a higher percentage of enrolled students at the

beginning language development stages. We have also seen an increase in students entering our program with limited or interrupted formal education in their home language. Our students with limited or interrupted formal education (SLIFE) are a small but growing part of our ELL population, and they require additional services in literacy and math to help them attain grade-level academic skills. Students exit the ELL program when they become proficient in English and our SLIFE students who enter at the secondary level need more intensive services to graduate on time.

In order to comply with both the required ELL budget reductions and DESE regulations requiring certified ELL staff, the ELL program will phase out ELL aide positions and increase the number of certified teachers. The district will continue to assign ELL teachers to schools according to the numbers of students at each school and their proficiency levels.

### **Diversity, Equity and Inclusion**

The Department of Diversity, Equity and Inclusion (DEI) was established in 2020 and is led by a full-time director and assistant director with administrative support. In partnership with district and building leadership, faculty, students and the parent community, the DEI office works to identify strengths and areas of growth through a lens of equity, and develop improvement strategies that will best serve each school community. All members of the NPS community must actively dismantle structures rooted in racism and replace them with systems and structures that lead to more equitable outcomes for all students.

Highlights of the department's work in FY23 include:

- Leading multiple educator and staff trainings, including:
  - **Culturally-Responsive Instruction**
    - Facilitating train-the-trainer modeled workshops with all elementary schools (principals and building equity teams) on Culturally Responsive Instruction (CRI) to support implementation of a year-long professional development cycle in all 15 schools; continuing to partner with schools in consultation to support PD planning.
    - Expanding on last year's middle school training, facilitated train-the-trainer modeled workshop with all middle schools (principals and building equity teams) to build on culturally responsive instruction to support implementation of a year-long professional development cycle in all 4 schools; continuing to partner with schools in consultation to support professional development planning.
  - **NPS Non-Discrimination Protocol**
    - Offered ongoing consultation and support to various schools in support of proper implementation of the newly revised [NPS Non-Discrimination Policy and Protocol](#) regarding discrimination reports and investigations.
- **NPS-Lasell Scholars Academy for Paraprofessionals of Color**

In partnership with Lasell University, the inaugural cohort for our Newton Scholars Academy for Paraprofessionals launched in January 2023! In pursuit of creating more pathways for continuing education and professional advancement for NPS staff of color, a cohort of 15 Unit C staff members will begin their journey towards a Master of Education in Moderate Disabilities at Lasell University. We will be launching another cohort in September 2023.

- **COSEBOC Vanguard District**

Following a competitive application process, NPS was chosen by the national non-profit Coalition of Schools Educating Boys of Color (COSEBOC) to “our full commitment to high quality, equity centered and culturally responsive education for all students - and in particular boys and young men of color” and “...the determination and dedication demonstrated as leaders of the Newton Public Schools.” As a vanguard district, COSEBOC will provide a broad range of support and services to build capacity and strengthen relationships among district leaders, educators, families, students, and community members. Their team includes educational leaders with tremendous experience in K-12 settings across the country, with particular expertise in promoting equity and closing opportunity and achievement gaps. Our partnership will include a needs assessment, ongoing learning from community- grounded data sources, professional development, coaching, community outreach, program evaluation, and other customized strategies.

- **DEI Advisory**

In FY23, we resumed the DEI Advisory, established in 2021 to support the work of the Department and advise on relevant NPS DEI issues and topics. The advisory consists of a diverse group of members, ranging from classroom educators, building administrators and support specialists representing all levels. This year, the advisory is working to create language and guidance to support gender-inclusive and affirming practices, to be shared with the broader district in the new school year.

- **Budgeting support and ongoing consultation**

The DEI department works closely to support and advise various equity-focused groups within the district including:

- The elementary Literacy Equity Project
- The NPS Black, Indigenous and people of color (BIPOC) staff affinity coordinators group, which has now hosted several well-attended district-wide events, for staff, educators and administrators at all grade levels.
- Supplemental funding for [Urban Improv](#) productions in all 4 middle schools

Given the impactful nature of our work and the wide range of needs being met by the department, including retention of BIPOC staff, educator professional development, student support and development, family engagement, and instructional leadership, no staffing reductions to the DEI department are included in the FY24 budget.

### **Information Technology and Library Media Services**

The Information Technology and Library Media Services Department (ITLS) consists of three teams: Instructional Technology, Library Services, and Technology Support and Services. The three teams work together to provide instruction, materials, and services that support and enhance teaching, learning, and the integration of 21<sup>st</sup>-century digital literacy skills into the curriculum. Instructional Technology Specialists (ITS) work to ensure that all students and staff are supported in the use of digital tools and information for enhancing learning, creativity, and critical thinking, and are also able to use technology routinely for communication and record-keeping. Library teachers provide instruction to students in the use of library resources, with a specific focus on digital literacy, research skills, and ethical use of both print and digital materials. Technology Support and Services provide the foundation for all information and communication services including data, phone, computer, media, and network resources district-wide.

The FY24 operating budget supports the upkeep of network infrastructure, and instructional and

administrative technology including yearly software licensing costs, maintenance on phone and network systems, teacher device replacements, and equipment repairs. Funding is allocated to continue the expansion of VoIP (Voice over Internet Protocol) phone systems and to begin the replacement of aging wireless networks at the elementary schools. Also reflected in the FY24 budget is an increase in funding to support the 1:1 Device Program, district data analytics work, and cybersecurity initiatives.

The FY24 budget also includes reductions to software licensing, summer interns and Library Teachers. The most impactful of these is the decrease in high school library teachers from 4.7 FTE to 4.0 FTE. Our libraries provide a vital service to students that promote a passion for reading and learning. They are information hubs for classroom research projects, and provide safe spaces for students to complete their academic work. The reduction to High School Library Teachers will impact the number of classes and students on any given day that can make use of the expertise of the Library Teachers and the resources offered within our libraries. The total reduction to Library Teachers in the budget is 0.8 FTE, which is 0.1 FTE at the elementary level and 0.7 FTE at the high schools.

### **Student Services**

The Office of Student Services provides a wide array of supports to students in general education as well as students with educational disabilities. The Office of Student Services partners with all other departments to support students' academic, social-emotional, and physical needs. In conjunction with schools throughout the district, the Office also focuses on the continued development of a multi-tiered system of supports (MTSS), with a specific focus on social and emotional wellbeing. Given next year's budget limitations, however, there will be a reduction of 1.0 FTE in a Student Services administrator position at the secondary level.

The Special Education Department is part of the Office of Student Services. Those with educational disabilities may receive additional services via an Individual Education Program (IEP) and/or Section 504 Plan. This Department ensures the provision of specially designed instruction and related services, as mandated by state and federal regulations. Special Education in Newton Public Schools consists of a wide continuum of services and programs that are rooted in research-based practices, inclusive opportunities, and focused on equity and excellence. The Department's organizational structure with aligned leadership creates clear systems and aligned practices at each level which promotes sharing of best practices in service of providing a meaningful educational experience for students with disabilities.

For the school year 2022-2023, there are currently 2,299 students with IEPs from Preschool to post-graduate programming, 120 of whom are in out-of-district placements.

In reviewing known FY24 student needs and needs based on historical enrollment patterns, the budget includes costs for teachers, related service providers, and other staff to deliver services and supports required by IEPs and 504 Plans. In order to staff Educational Support positions (aides) mandated by current student IEPs, the district initially adds 12.9 FTEs in the base budget. However, due to budget limitations, there will be a reduction of 15.1 FTEs Educational Support positions (aides) across all levels. The net change in aide staffing is a reduction of 2.2 FTEs. These positions were identified based on attrition and other known factors.

Additionally, the budget funds the expansion of the STRIDE program to meet increasing student needs. The STRIDE program is an NPS special education program that serves students pre-K to age 22 and utilizes the principles of Applied Behavior Analysis, a research-based approach, to meet



students' specialized needs. The majority of students in the program have a diagnosis of autism. All students require intensive, highly specialized support and individualized instruction to access learning.

The STRIDE program is supported by both licensed special education teachers and board certified behavioral analysts. At the elementary level, the STRIDE program currently has two classrooms, K-2 and 3-5, at both Zervas and Cabot. Bowen Elementary School has just one classroom. After a review of summer enrollment trends and a review of the current enrollment at NECP, adding a second classroom at Bowen Elementary School is necessary to support students who require this type of programming. Expanding this program will keep students learning in-district with their peers, reduce expenses over the long term, and will meet the least restrictive provision of the legal mandate to provide free and appropriate public education (FAPE).

In FY24, there is a projected decrease in middle school enrollment. Targeted reductions are being made where possible at secondary level due to budget constraints while maintaining favorable caseloads and ensuring staff continue to support student progress. Broadly, there will be a net reduction of 3.8 FTEs in Student Services, which includes special education positions, the reduction in aides mentioned above, and additions for the Bowen STRIDE program.

### **Social Emotional Learning (SEL)**

The Office of Student Services also helps guide the Social Emotional Learning (SEL) work in the district. Responsive to the diversity and needs of our students, the SEL work supports the district's mission to achieve school cultures that promote academic achievement through social and emotional competence and well-being. Supporting the development of students' social and emotional competence is one of the foundation blocks of NPS, inextricably tied to academic success. NPS's SEL approach fosters resilience, responsibility, supportive relationships, and reflection. It provides opportunities for all students to develop and practice important social and emotional learning competencies. Recognizing continued heightened students' mental health needs, there will not be any reductions in SEL staffing.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY22 through FY24. Grant-funded FTEs and services are shown in a later section.

| Expense Description                                    | FY22 Actual  |                     | FY23 Budget  |                     | FY24 Budget  |                     | Change from FY23 |                    |            |
|--|--------------|---------------------|--------------|---------------------|--------------|---------------------|------------------|--------------------|------------|
|  | FTEs         | Amount              | FTEs         | Amount              | FTEs         | Amount              | FTEs             | Amount             | %          |
| <b><u>SALARIES</u></b>                                 |              |                     |              |                     |              |                     |                  |                    |            |
| Special Education Teachers                             | 305.7        | \$27,779,528        | 318.9        | \$30,364,306        | 319.9        | \$31,556,566        | 1.0              | \$1,192,260        | 4%         |
| Guidance Counselors                                    | 38.2         | \$3,793,785         | 37.9         | \$3,832,525         | 37.9         | \$3,909,584         | 0.0              | \$77,059           | 2%         |
| Guidance Department Heads                              | 1.5          | \$202,662           | 1.5          | \$208,087           | 1.5          | \$210,706           | 0.0              | \$2,619            | 1%         |
| Counselors - Non-Guidance                              | 17.3         | \$1,619,771         | 20.3         | \$1,947,921         | 18.8         | \$1,871,725         | -1.5             | -\$76,196          | -4%        |
| Psychologists  | 27.5         | \$3,276,192         | 27.7         | \$3,462,946         | 27.7         | \$3,560,986         | 0.0              | \$98,040           | 3%         |
| Social Workers   | 20.3         | \$1,848,091         | 18.3         | \$1,796,589         | 18.3         | \$1,857,153         | 0.0              | \$60,564           | 3%         |
| Special Education Aides                                | 222.8        | \$7,457,513         | 217.7        | \$7,327,745         | 216.0        | \$7,724,703         | -1.6             | \$396,958          | 5%         |
| Aide Specialists                                       | 209.6        | \$10,777,201        | 222.4        | \$11,161,304        | 221.8        | \$11,795,908        | -0.6             | \$634,604          | 6%         |
| All Other Special Education Salaries                   | 49.2         | \$6,579,938         | 49.4         | \$6,788,484         | 48.3         | \$6,749,334         | -1.1             | -\$39,150          | -1%        |
| <b>SUBTOTAL SALARIES</b>                               | <b>892.1</b> | <b>\$63,334,680</b> | <b>914.0</b> | <b>\$66,889,907</b> | <b>910.1</b> | <b>\$69,236,665</b> | <b>-3.8</b>      | <b>\$2,346,758</b> | <b>4%</b>  |
| <i>Subtotal Salaries without Guidance</i>              | <i>852.4</i> | <i>\$59,338,233</i> | <i>874.6</i> | <i>\$62,849,295</i> | <i>870.8</i> | <i>\$65,116,375</i> | <i>-3.8</i>      | <i>\$2,267,080</i> | <i>4%</i>  |
| <b><u>EXPENSES</u></b>                                 |              |                     |              |                     |              |                     |                  |                    |            |
| Special Education Tuition                              |              | \$12,987,221        |              | \$12,690,411        |              | \$15,210,045        |                  | \$2,519,634        | 20%        |
| Circuit Breaker Tuition Credit                         |              | -\$1,475,316        |              | -\$4,531,056        |              | -\$4,785,955        |                  | -\$254,899         | 6%         |
| Circuit Breaker Carryforward                           |              | -\$3,491,854        |              | -\$3,470,000        |              | -\$2,283,200        |                  | \$1,186,800        | -34%       |
| City funding/ESSER III (TBD)                           |              | \$0                 |              | -\$710,000          |              | \$0                 |                  | \$710,000          | -100%      |
| City Bridge Funding for CB                             |              | \$0                 |              | \$0                 |              | -\$1,400,000        |                  | -\$1,400,000       |            |
| <b>Subtotal Out of District Tuition</b>                |              | <b>\$8,020,051</b>  |              | <b>\$3,979,355</b>  |              | <b>\$6,740,890</b>  |                  | <b>\$2,761,535</b> | <b>69%</b> |
| Special Education Transportation                       |              | \$4,312,630         |              | \$4,579,278         |              | \$5,481,169         |                  | \$901,891          | 20%        |
| Contracted Services                                    |              | \$1,087,977         |              | \$737,216           |              | \$615,328           |                  | -\$121,888         | -17%       |
| Equipment  |              | \$189,691           |              | \$181,500           |              | \$195,350           |                  | \$13,850           | 8%         |
| All Other Expenses                                     |              | \$87,630            |              | \$183,889           |              | \$159,482           |                  | -\$24,407          | -13%       |
| <b>SUBTOTAL EXPENSES</b>                               |              | <b>\$13,697,980</b> |              | <b>\$9,661,238</b>  |              | <b>\$13,192,219</b> |                  | <b>\$3,530,981</b> | <b>37%</b> |
| <b>Total Student Services</b>                          | <b>892.1</b> | <b>\$77,032,660</b> | <b>914.0</b> | <b>\$76,551,145</b> | <b>910.1</b> | <b>\$82,428,884</b> | <b>-3.8</b>      | <b>\$5,877,739</b> | <b>8%</b>  |
| <i>Total without Guidance</i>                          | <i>852.4</i> | <i>\$73,036,213</i> | <i>874.6</i> | <i>\$72,510,533</i> | <i>870.8</i> | <i>\$78,308,594</i> | <i>-3.8</i>      | <i>\$5,798,061</i> | <i>8%</i>  |
| Health Insurance and Benefits                          |              | \$11,988,038        |              | \$11,603,008        |              | \$11,205,806        |                  | -\$397,202         | -3%        |
| <b>Grand Total Student Services Including Benefits</b> | <b>892.1</b> | <b>\$89,020,698</b> | <b>914.0</b> | <b>\$88,154,153</b> | <b>910.1</b> | <b>\$93,634,690</b> | <b>-3.8</b>      | <b>\$5,480,537</b> | <b>6%</b>  |
| <i>Total without Guidance</i>                          | <i>852.4</i> | <i>\$85,024,251</i> | <i>874.6</i> | <i>\$84,113,541</i> | <i>870.8</i> | <i>\$89,514,400</i> | <i>-3.8</i>      | <i>\$5,400,859</i> | <i>6%</i>  |

### Out-of-District Tuition

The FY24 budget for out-of-district tuition is funded at \$6,740,890, an increase of \$2,761,535 over FY23 as a result of the following factors:

- Increase of \$2,035,737 due to a projected rate increase of 14% for both day and residential placements. This is based on the approved 14% rate increase from the OSD (Operational Services Division) for private special education schools
- Increase of \$1,186,800 due to a reduction in Circuit Breaker carry forward funds
- Increase of \$710,000 due to a reduction in City funding/ESSER III for FY24
- Increase of \$483,897 for a projected of five additional placements
- Decrease of \$254,899 based on an increase in State Circuit Breaker funding for FY24
- Decrease of \$1,400,000 due to City Bridge Funding for Circuit Breaker which will serve as one-time funds in FY24 to account for the 14% OSD-approved rate increase. It is assumed that Circuit Breaker funds will make up for this funding source in FY25.

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during 2022-23, raising the net eligible costs for the district, as well as full implementation of the Student Opportunity Act, which includes an increase in Circuit Breaker funding for special education transportation over a number of years. In FY24, it is assumed that the transportation reimbursement rate will increase from 75% to 100%. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* and *Expense Trend Details* sections of the document, respectively.

### **Per Pupil Allocation**

Each school's per-pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per-pupil allocation is derived by multiplying the per-pupil rate by the projected enrollment at each school. The FY24 budget for per-pupil allocation is \$1,225,019, which is the same as the FY23 level. The Approved budget reduced the \$50,000 we had originally restored at the Elementary level as part of the Superintendent Proposed budget. Funding for Middle and High Schools funding is net neutral going into FY24.

### **Business, Finance, and Planning**

The Office of Business, Finance, and Planning (BFP) is responsible for all non-instructional components of the district. The non-instructional areas of the district include fiscal oversight, budgeting, school facility planning, enrollment analysis and projections, maintenance, payroll, accounts payable, accounting, purchasing, transportation, school operations and grants, food service, and legal compliance with state reporting requirements.

As part of the budget reduction plan, the Business, Finance and Planning team will reduce 1.40 Administrative Assistants and add 1.0 Budget Analyst, for a net reduction of 0.4 and a savings of approximately \$20,000. The Administrative Assistants positions that will be reduced are currently vacant, and include a 1.0 Payroll position that will be replaced with a 0.6 Payroll position and a 1.0 Accounts Payable/Purchasing position. The Budget Analyst position that is being requested is needed to continue to support this complex and multi-faceted financial organization that includes analysis of our payroll, benefits, grants, revolving accounts, contract negotiations, and support for budget, fiscal and state reporting.

### **Grants**

Newton has received \$8,620,559 in grant funds for FY23. The majority of the grant revenue is derived from federal allocation grants - \$4,400,726. The state-funded METCO grant is the second largest single grant award at \$3,331,613, just smaller than the IDEA Special Education grant of \$3,423,022. Newton has been awarded \$515,679 in various competitive grants. In addition to federal and state grants, Newton Schools Foundation continues to provide significant and sustained support to NPS, providing over \$250,000 in funds to support the education of students and development of staff for the 2022-23 school year.

Please refer to the Summary of Grant Revenue (FY20 - FY23) in the *Sources of Support Details* section for more information on grants.

Federal grants are expected to be level-funded in FY24. Newton may have a small increase in our METCO allocation if our enrollment expansion request to include an additional ten (10) students is

approved. We will continue to pursue any grant opportunity that leverages the NPS district goals and priorities.

| Fund Code | Federal Allocation Grant Name  | Amount      |
|-----------|--|-------------|
| 262       | Early Childhood Special Education (ECSE) Program Federal Entitlement Grant   | \$92,350    |
| 240       | Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant                                 | \$3,423,022 |
| 400       | Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Secondary                                    | \$96,153    |
| 305       | Title I, Part A: Improving Basic Programs  | \$462,222   |
| 140       | Title II, Part A: Supporting Effective Instruction   | \$177,900   |
| 180       | Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth | \$115,305   |
| 309       | Title IV, Part A: Student Support and Academic Enrichment  | \$33,774    |
|           | District Total   | \$4,400,726 |

| Fund Code | Competitive Grant Name - federal and state  | Amount    |
|-----------|---|-----------|
| 124       | Building Capacity for HQ Instruction through EdTech   | \$44,506  |
| 125       | Math Acceleration Academies   | \$139,780 |
| 189       | Proficiency-based Outcomes in Languages Other than English  | \$16,122  |
| 253       | Teacher Diversification Pilot Program   | \$35,564  |
| 311       | Supporting Students' Social Emotional Learning, Behavior & Mental Health and Wellness Through Multi-Tiered Systems of Support | \$71,022  |
| 318       | METCO Supplemental Special Education Grant  | \$71,973  |
| 523       | Development and Expansion of High Quality Summer Learning   | \$100,000 |
| 585       | Investigating History Pilot   | \$16,903  |
| 722       | School Nutrition Equipment Assistance for Schools   | \$19,809  |
|           | District Total  | \$515,679 |

## **Human Resources**

The FY24 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment which will be aided by the teacher diversity grant that the district received in FY22 and FY23
- Maintaining district, state, and federal compliance, record maintenance, and safety including I9s, W-4, CORIs, SORIs, fingerprinting, badges, etc.
- Administering changes that arise from labor relations and collective bargaining agreements
- Providing high-quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees.
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, and compliance from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs.
- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLAs), childcare, and personal leaves
- Assisting employees with accommodations requests
- Providing district Civil Rights and Ethics support for staff

## **Health Insurance**

The FY24 budget for Health Insurance is \$36,620,081, an increase of \$1,695,667 or 4.9%, over the FY23 budget. Health insurance costs are projected to make up approximately 13.6% of the FY24 Newton Public Schools budget. The budget for health insurance includes the district's share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- For FY24, the City has advised that health insurance rates for active employees and MTRS retiree plans will increase by 5.0%, on average, for all plans.
- The overall number of health insurance plans will increase by 31 plans in FY24. This takes into account an increase of 35 plans based on recent health enrollment projections, along with a decrease of 4 plans for planned net reductions in staffing.

Please note, grants and revolving funds also cover approximately \$450,000 in health insurance costs not included in the above figures. Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

## **Facilities**

The Facilities Department is responsible for the physical plant of the district's 23 buildings, including:

- Cleaning of facilities
- Repair and preventive maintenance of infrastructure
- Non-capital renovation projects to accommodate enrollment and instruction in school buildings
- Capital planning in conjunction with the city
- Support services
- Environmental affairs
- Use of school buildings

The Facilities department is also responsible for planning and implementing the strategic use of charter maintenance funding for critical repairs and maintenance to our buildings, summer work projects, and maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments. The FY24 budget does not restore the \$410,000 that was removed in the FY23 budget (and funded with one-time City funds) to ensure school facilities are properly managed and maintained. However, the City has agreed again to cover these costs with one-time funding in FY24.

As part of our budget reduction process, the FY24 budget reduces 2.0 custodians. Despite expanded square footage at Oak Hill and NECP, this reduction is necessary to achieve a balanced budget. The loss of 2.0 custodians will impact the ability to maintain current service levels at North and South. The loss of a shift position at each building on the 10:30 pm to 7:00 am shift requires distributing an assigned work run to the remaining three staff at each facility. The net effect will be a rotational approach where some daily cleaning activities (mopping classroom floors, vacuuming, etc.) will be performed 2 to 3 times a week.

The Facilities Department will continue its focus on remote management of buildings which has resulted in an improved ability to ensure buildings are operating efficiently and taking advantage of full or partial direct digital controls. supports continued cooperation with the city's capital and energy conservation programs, which are designed to reduce energy consumption and increase occupant comfort.

## **Utilities**

The FY24 budget for utilities is \$6,301,519 with an increase of \$1,270,309, or 25%, from FY23. Utilities costs are projected to make up approximately 2.3% of the FY24 budget. Several factors make up this increase and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

- Electricity usage in FY23 has significantly increased from initial projections at the start of the fiscal year. Electricity usage had dropped dramatically during the COVID-19 pandemic in FY20 and FY21 and these changes had affected projected usage estimates in FY23 and the FY23 electricity budget. Usage in FY23, however, is very similar to pre-pandemic numbers. FY24 is projected to show usage amounts similar to pre-pandemic levels. Additionally, as of January 2023, the new NECP building has opened at its new location of 687 Watertown Street and this building will operate solely on electricity. The overall increase in Electricity

costs for FY24 is \$455,000, or approximately 14.6%.

- Natural Gas usage has remained mostly flat in recent years; rates, however, are projected to increase significantly in FY24. Supply rates are expected to increase by 84% as the City negotiates a new contract with its vendor. Additional delivery rates have also increased significantly in FY23 and are projected to increase by an average additional 10% in FY24. The overall increase in Natural Gas for FY24 is \$790,000, or approximately 50%.
- In FY22, Newton had a negotiated contracted rate for heating oil of \$2.04/gallon; in FY23, however, that rate rose dramatically by 65% to \$3.37/gallon. This is far more than what was initially budgeted for. At the beginning of FY23, only 2 buildings currently used heating oil - 150 Jackson Rd. and Peirce Elementary. In FY24, 150 Jackson Road will be closed for the duration of the school year. However, Peirce's heating oil usage had decreased during the pandemic, but starting in FY23 has increased its usage. The new requested budget accounts for a very modest projected increase in oil rates, as well as increased oil usage for Peirce that reflects actual need. The overall increase in Heating Oil is \$26,000, or approximately 25%.

### **Transportation**

In FY24, Newton transports students via 34 yellow buses within the district and provides special education transportation. Six of these yellow buses are shared with the METCO program and partially funded by the grant, and two of these buses provide transportation to private schools.

The district is entering into the second year of a five-year contract with Eastern Bus Company. The annual budgeted increased cost is \$117,000, or 3.5%. This is in line with contractual rate increases. In FY24, the School Committee approved fee increases in several district wide activities and programs, including yellow bus transportation. As a result of these increases, NPS is expected to collect \$974,000 in bus fees, which represents a \$324,000 increase over FY23. These and other fee increases are discussed further below under "Fee Increase Recommendations." The total cost of regular bus transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (180). In FY24, yellow bus and special education transportation expenditures are projected to make up approximately 3.3% of the total FY24 budget.

The following tables on the next page summarize the total cost of yellow bus transportation for our general education students FY23 and FY24. The tables also show the number of total eligible riders and the average daily ridership.

**2022-23 (FY23) Yellow Bus Transportation**

|   | Total Eligible<br>Ridership | Average Daily<br>Ridership | # Buses   | # Days | Cost per<br>Day | Annual Cost               |
|---|-----------------------------|----------------------------|-----------|--------|-----------------|---------------------------|
| Public School Transportation              | 3347*                       | 2,168                      | 29        | 180    | \$630           | \$3,288,600               |
| Public School Transportation (shared bus) | 124                         | 80                         | 3         | 180    | \$830           | \$448,200                 |
| Private School Transportation             | 126                         | 22                         | 2         | 180    | \$630           | \$226,800                 |
| <b>Total</b>                              | <b>3,597</b>                | <b>2,270</b>               | <b>34</b> |        |                 | <b><u>\$3,963,600</u></b> |
| <b>Fee Revenue:</b>                       |                             |                            |           |        |                 |                           |
| Bus Passes @ \$350 per pass               |                             |                            |           |        |                 | \$650,000                 |
| % of Cost offset by bus fee               |                             |                            |           |        |                 | 16%                       |
| <b>FY23 Net School Budget</b>             |                             |                            |           |        |                 | <b><u>\$3,313,600</u></b> |

**2023-24 (FY24) Yellow Bus Transportation**

|   | Total Eligible<br>Ridership | Average Daily<br>Ridership | # Buses   | # Days | Cost per<br>Day | Annual Cost               |
|---|-----------------------------|----------------------------|-----------|--------|-----------------|---------------------------|
| Public School Transportation              | 3,180                       | 2,067                      | 29        | 180    | \$650           | \$3,393,000               |
| Public School Transportation (shared bus) | 118                         | 77                         | 3         | 180    | \$840           | \$453,600                 |
| Private School Transportation             | 122                         | 31                         | 2         | 180    | \$650           | \$234,000                 |
| <b>Total</b>                              | <b>3,420</b>                | <b>2,174</b>               | <b>34</b> |        |                 | <b><u>\$4,080,600</u></b> |
| <b>Fee Revenue:</b>                       |                             |                            |           |        |                 |                           |
| Bus Passes @ \$400 per pass               |                             |                            |           |        |                 | \$974,000                 |
| % of Cost offset by bus fee               |                             |                            |           |        |                 | 24%                       |
| <b>FY24 Net School Budget</b>             |                             |                            |           |        |                 | <b><u>\$3,106,600</u></b> |

\* Eligible Ridership is based on number of bus passes issued. Average Daily Ridership is based on Fall 2022 figures. Eligible Ridership and Average Daily Ridership are estimated for 2023-24.

For special education transportation services, the FY24 budget includes an increase of 19.7%. The budgeted increase is reflective of projected contractual rate increases as NPS enters into new five-year contracts with its special education transportation vendors. The effect of these rate increases is partially offset by a small \$100,000 increase in Circuit Breaker reimbursement funding as part of the Student Opportunity Act implementation, which partially offsets Special Ed transportation costs. As of February 2023, Newton provided transportation to 454 students with disabilities based on the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership for special education transportation, including the FY24 budget.

**Special Education Transportation**

|  | FY20<br>Expenses | FY21<br>Expenses | FY22<br>Expenses | FY23<br>Budget | FY24<br>Budget |
|--|------------------|------------------|------------------|----------------|----------------|
| Cost of Special Education Transportation | \$4,552,283      | \$3,479,583      | \$4,312,630      | \$4,579,278    | \$5,481,169    |
| % Increase from prior year               | -1.5%            | -23.6%           | 23.9%            | 6.2%           | 19.7%          |
| # of Students Transported In-District    | 442              | 250              | 389              | 370            | 415            |
| # Students Transported Out-of-District   | 114              | 92               | 97               | 84             | 84             |
| Total # of Students Transported a/o Feb. | 556              | 342              | 486              | 454            | 499            |

FY24 is the tenth consecutive year for which Newton and other Massachusetts school districts have received reimbursement from the state under the McKinney-Vento legislation for transportation of



homeless students. In FY24, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$446,000 before the anticipated reimbursement of \$220,000. Additionally, FY24 will be the second year that Newton receives partial reimbursement from the state of Massachusetts for the transporting of foster care students. Newton is expected to receive \$20,000 in additional funding for these expenses.

### **Food Services**

Newton's food services management provider, Whitsons Culinary Group, is in year four of a five-year contract and has worked diligently to return to the more structured program requirements of the National School Lunch Program this year, following two full years operating under the Seamless Summer Option (SSO) allowed during the pandemic. Thanks to excellent partnership from the schools, the return to students lining up to select their food versus the more flexible grab-and-go meal service allowed through SSO and having their meal counted through the point-of-sale system has been smooth. It has been a welcome change to provide hot meals daily at all levels, which along with the benefit of the state-funded, universally-free meal program this year, has supported continued strong participation.

Newton is working with Whitsons to develop monthly promotional activity to engage students, enhance the student experience, and further expand participation, which is essential to program viability.

Newton is investing in multiple pieces of new equipment across all schools, with major investment at Newton South, to continue to focus on improving meal quality and the student experience. This investment is possible due to three years of universally-free meals, from higher federal reimbursement rates offered through SSO and a one-year additional reimbursement benefit for FY23, as well as from additional program support through Supply Chain Assistance Funds provided through the USDA in both FY22 and FY23.

Food Services revenue is a major concern for FY24. The USDA provided a one-time, extra \$.40 lunch and \$.15 breakfast federal reimbursement for FY23, which is projected to contribute \$300K in additional program revenue for Newton. This increased benefit was described as a one-year adjustment. However, US Representative James McGovern (MA) has proposed federal legislation - HR1269 Healthy Meals Help Kids Learn Act - to permanently increase the federal meal reimbursement by \$.45 for lunches and \$.28 for breakfasts. Support for and passage of this funding is critical for Newton's meal program viability and will create a potential budget liability if not approved.

The state-funded universally-free program for FY23 was also described as a one-year initiative, originally projected to cost \$114M. However, Governor Healy submitted an additional funding request of \$65M to support the strong state-wide participation this year. Governor Healy has proposed a supplemental FY24 budget to continue the state-funded universally-free program, for which there is widespread support but awaits approval through the state budget process.

### **Fee-Based Programs**

A total of \$2.8 million in fee revenue is projected to support the operating budget in FY23. Approximately \$1.1 million of fee revenue directly supports critical co-curricular and extracurricular activities for students, including fee revenue for high school athletics charged directly to revolving accounts. The remaining \$1.7 million includes user-fee revenue for programs including yellow bus transportation, student parking, the elementary early morning program, and building rental income.

Revenue offsets in the FY24 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 24% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 76%. Additional examples of the percentage of the total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 16% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 41% of the cost of middle school enrichment teachers.
- Middle School Athletics fees support 70% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 16% of the costs of high school theater teachers.
- High School Athletics fees support 44% of costs associated with Newton's \$1.8 million high school athletics program.
- Use of School Buildings fees offset 59% of custodial overtime costs.

### **Financial support**

The district is committed to financial equity and thus strongly supports reducing the financial barriers to participation for all families. Typically, 75% of participants pay the full fee, while 15% receive a reduction in fees in the form of financial waivers, family caps, or the super cap. About 10% of participants typically are not paid in full or are partially paid. There is no fixed income cut-off in the approval of fee waivers; special circumstances are considered on an individual basis. The goal is to ensure that activities are fully available to all Newton students and to avoid deterring students from participating.

### **Fee Increase Recommendations**

Given the budget gap in FY24, the administration is now making a recommendation to the School Committee to increase fees. Increasing fees will generate revenue to help offset our operational budget and mitigate further reductions. However, increased fees might also have the impact of reducing participation and create further barriers to participation. Given the overall inflationary period that we are experiencing, coupled with the significant budget challenge, the administration felt increasing fees at this time was a necessary approach. Conversely, any elimination or reductions to our fees would require identifying further budget reductions.

### **Bus Fee and Transportation Recommendations**

Currently our K-5 families do not pay the bus fee. Massachusetts state law stipulates that transportation must be provided to all K-6 students that reside 2.0 or more miles from their assigned school. In addition to the fee recommendations below, we are recommending that the bus fee now also apply to all Kindergarten through 5th grade families.

### **Current (FY23) Bus Fee by grade level:**

- K-5th grade students – all students in grades K-5 do NOT pay a bus fee
- 6th grade students – if you reside LESS than 2 miles from your assigned school, you pay a fee of \$350. If you reside MORE than 2 miles from your assigned school, you do NOT pay a fee
- 7th – 12th grade students – all students in grades 7-12 pay the fee of \$350 to ride the bus
- Financial Assistance is available for families that apply and qualify
- The Family Cap is 2 passes or \$700

**FY24 Bus Fee Recommendation by grade level:**

- K-6th grade students – if you reside LESS than 2 miles from your assigned school, you pay a fee of \$400. If you reside MORE than 2 miles from your assigned school, you do NOT pay a fee
- 7th – 12th grade students – all students in grades 7-12 pay the fee of \$400 to ride the bus
- Financial Assistance is available for families that apply and qualify
- The Family Cap is 2 passes, or \$800

An installment plan will be available and would allow families to pay in four (4) equal payments as opposed to the current three (3) payments.

It should be noted that for any student attending a school other than their assigned school, the bus fee is required, regardless of distance. The new fee, if approved, would also apply to any students using the yellow bus and attending a private school in Newton, in the same manner as a student attending one of the Newton Public Schools. The bus fee would not apply to students at any school that is temporarily located at a swing space location.

**Transportation Alternatives**

Newton, like many communities, provides a much greater transportation service model to our families than is required under state law. If Newton were to only transport according to the state law, we would save approximately \$2.1 million dollars. Currently, we are recommending a fee increase for transportation, but are open to the discussion of structural changes to the transportation delivery model if the School Committee wishes.

We have discussed the option of allowing school buses to park on School/City property. With this option, our vendor, rather than paying rent, would reduce our daily rate, thus helping to mitigate further reductions and potentially attract other bidders interested in Newton. To date, we have been unable to find a suitable location to park buses on School/City land, but it is something we continue to believe would be beneficial.

**List of All Fees for FY23 and Recommendation for FY24**

The following table on the next page is a summary of all School Committee-approved fees and our recommendation for the school year 2023-2024.

- *Family cap* refers to the maximum dollar amount a family pays for any one fee per school year.
- A *supercap* of \$1,500 is the current maximum amount a family pays for all fees per school year, not including high school parking, the elementary school early morning program, NECP tuition, or the school lunch program.

**FY23 (Current Fee Structure)**

**FY24 Recommended Current Fee Structure**

|  |  |
|--|--|
| Bus: Annual round trip is \$350 per student, with a family cap of \$700.   | Bus: Annual round trip is \$400 per student, with a family cap of \$800. Four installment payments available.  |
| High School Athletics: \$325 per sport per season, except football, ice hockey, and alpine skiing which are \$425 each. Family cap is \$975. | High School Athletics: \$400 per sport per season, except football, ice hockey, and alpine skiing which are \$475 each. Family cap is \$1,200.   |
| Middle School Athletics: \$180 per sport per season. Family cap is \$540.  | Middle School Athletics: \$230 per sport per season. Family cap is \$690.  |
| Middle School Student Activities: \$60 per student per year, or \$100 with drama.  | Middle School Student Activities: \$100 per student per year, or \$150 with drama.   |
| High School Drama: \$150 per participant per play, maximum \$450 per year.   | High School Drama: \$200 per participant per play, maximum \$600 per year.   |
| Elementary School Instrumental Music: \$150 per student per year.  | Elementary School Instrumental Music: \$200 per student per year.  |
| Newton South High School Parking: \$350 per year, payable on a semester basis of \$175.  | Newton South High School Parking: \$400 per year, payable on a semester basis of \$200.  |
| Elementary School Early Morning Program: \$12 per day with multiple payment schedule options available.                                      | Elementary School Early Morning Program: \$16 per day with multiple payment schedule options available.  |
| School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal.  | School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal. <ul style="list-style-type: none"> <li>• <i>No recommended change in School Lunch pricing</i></li> </ul> |
| Family Super Cap: \$1,500  | Family Super Cap: \$2,000  |

**Fee Recommendation Revenue in FY24**

The chart below illustrates the approximately \$657,000 of new revenue that are projected to be collected to offset direct program expenses with the fee increases that will go into effect at the beginning of the fiscal year.

| <b>Program</b>                               | <b>Current Fee Structure</b>         | <b>Projected FY23 Revenue</b> | <b>FY24 Fee Recommendation</b>       | <b>Additional Revenue</b> |
|--|--------------------------------------|-------------------------------|--------------------------------------|---------------------------|
| Bus Transportation                           | \$350/ \$700                         | \$740,000                     | \$400/ \$800                         | \$104,000                 |
| Bus Transportation - New Elementary Bus Fee  |                                      |                               | \$400/ \$800                         | \$220,000                 |
| HS Athletics                                 | \$325/\$425 and \$975 Family Cap     | \$668,250                     | \$400/\$475 and \$1200 Family Cap    | \$140,750                 |
| MS Athletics                                 | \$180 Per Sport                      | \$175,000                     | \$230 Per Sport                      | \$48,610                  |
| MS Student Activities                        | \$60 Per student                     | \$41,000                      | \$100 Per Student                    | \$27,333                  |
| High School Drama                            | \$150 Per Production, \$450 per year | \$35,000                      | \$200 Per Production, \$600 per year | \$11,666                  |
| Elementary Band & Orchestra                  | \$150                                | \$116,000                     | \$200                                | \$39,000                  |
| Early Instrumental Music (4th grade lessons) | \$150                                | \$24,000                      | \$200                                | \$8,000                   |
| All City Chorus, Band Orchestra              | \$150                                | \$4,800                       | \$200                                | \$1,600                   |
| Newton South Parking                         | \$175 Per Semester                   | \$54,000                      | \$200 Per Semester                   | \$8,000                   |
| Elementary Early Morning Program             | \$12/day                             | \$144,000                     | \$16/day                             | \$48,000                  |
|  |                                      |                               |                                      |                           |
| <b>Total</b>                                 |                                      | <b><u>\$1,998,050</u></b>     |                                      | <b><u>\$656,959</u></b>   |

## FACTORS OF THE FY24 SCHOOL COMMITTEE APPROVED BUDGET

|  |                      | \$ Increase from<br>FY23 | % Increase from<br>FY23 |
|--|----------------------|--------------------------|-------------------------|
| <b>FY23 School Committee Approved Budget</b> | <b>\$262,070,208</b> |                          |                         |
| <b>FY24 School Committee Approved Budget</b> | <b>\$268,655,413</b> | <b>\$6,585,205</b>       | <b>2.5%</b>             |

### FY24 Budget Increase

|   |             |                     |             |
|---|-------------|---------------------|-------------|
| <b>Salary and Benefits Increase for All Employees</b>           |             | <b>\$ 8,668,703</b> | <b>3.3%</b> |
| FY24 Mandated Expense and Staffing Increases                    | <u>FTE</u>  |                     |             |
| Student Services (Tuition, Transp, Support)                     | 12.9        | \$ 3,728,588        |             |
| Increase Due to Loss of One-Time Funding                        |             | \$ 4,180,000        |             |
| Operations (Utilities and Maintenance)                          |             | \$ 1,255,913        |             |
| <b>Mandated Expense and Staffing Increases</b>                  | <b>12.9</b> | <b>\$ 9,164,501</b> | <b>3.5%</b> |
| FY24 Budget Changes Due to Enrollment                           | <u>FTE</u>  |                     |             |
| Elementary Schools  | -1.2        | \$ (143,052)        |             |
| Middle Schools  | -4.0        | \$ (300,400)        |             |
| High Schools (Enrollment Increase)                              | 5.5         | \$ 413,050          |             |
| Information Technology and Library Services                     | -0.1        | \$ (7,510)          |             |
| <b>Budget Decrease Due to Enrollment</b>                        | <b>0.2</b>  | <b>\$ (37,912)</b>  | <b>0.0%</b> |
| Use FY23 Circuit Breaker Carryforward Funds                     |             | \$ (2,283,200)      | -0.9%       |
| City Bridge Funding for Circuit Breaker (One-Time)              |             | \$ (1,400,000)      | -0.5%       |
| Decrease Medicare Part B Reimbursement (2 year plan)            |             | \$ (680,000)        | -0.3%       |
| Reduce School Funding for OPEB (Other Post Employment Benefits) |             | \$ (3,187,252)      | -1.2%       |

|                                 |             |                      |             |
|---------------------------------|-------------|----------------------|-------------|
| <b>Subtotal Budget Increase</b> | <b>13.0</b> | <b>\$ 10,244,840</b> | <b>3.9%</b> |
|---------------------------------|-------------|----------------------|-------------|

|   |              |                       |              |
|---|--------------|-----------------------|--------------|
| FY24 Budget and Program Adjustments         | <u>FTE</u>   |                       |              |
| Elementary Schools                          | -16.8        | \$ (757,120)          |              |
| Middle Schools                              | -7.4         | \$ (629,214)          |              |
| High Schools                                | -7.9         | \$ (492,241)          |              |
| English Language Learning                   | -3.4         | \$ (153,028)          |              |
| Teaching and Learning                       | 2.0          | \$ (114,916)          |              |
| Information Technology and Library Services | -0.7         | \$ 164,430            |              |
| Student Services                            | -16.7        | \$ (961,190)          |              |
| Operations                                  | -2.0         | \$ (45,000)           |              |
| Systemwide (including Benefits)             | -0.4         | \$ (14,397)           |              |
| Fee Increases                               |              | \$ (656,959)          |              |
| <b>Budget and Program Adjustments</b>       | <b>-53.3</b> | <b>\$ (3,659,635)</b> | <b>-1.4%</b> |

|   |              |                     |             |
|---|--------------|---------------------|-------------|
| <b>Final Budget Increase FY23 to FY24</b> | <b>-40.3</b> | <b>\$ 6,585,205</b> | <b>2.5%</b> |
|---|--------------|---------------------|-------------|

**I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES**

- (A) Salary and Benefits Increase for All Employees:  
 Includes the projected cost of all salaries.  
 Includes the impact of all collective bargaining contracts.  
 Benefit costs for employees are estimated to increase  
 in FY24 including health insurance, life insurance,  
 Medicare tax, dental insurance, and Other Post Employee  
 Benefits liability and Unemployment.

|   |                     |
|---|---------------------|
| <b>SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES</b> | <b>\$ 8,668,703</b> |
|---|---------------------|

**II. ELEMENTARY SCHOOLS**

(A) Elementary Teaching Positions *Projected Enrollment Decrease of 31 Students in FY24*

|  |                 |                     |
|--|-----------------|---------------------|
| 1. Elementary Classroom Teachers   |                 |                     |
| <i>Based on 253 classrooms; average class size of 19.6 students</i>            |                 |                     |
| <b>Enrollment</b> - Reduce elementary classroom teachers                       | -4.0 FTE        | (300,400)           |
| <i>Subtotal Elementary Classroom Teachers</i>                                  | -4.0 FTE        | (300,400)           |
| 2. Elementary Music Teachers   |                 |                     |
| <b>Enrollment</b> - Reduce elementary music teachers                           | -0.3 FTE        | (22,530)            |
| <i>Subtotal Elementary Music Teachers</i>                                      | -0.3 FTE        | (22,530)            |
| 3. Elementary Specialist Teachers (Art and Physical Education)                 |                 |                     |
| <b>Enrollment</b> - Reduce elementary art teachers                             | -0.3 FTE        | (22,530)            |
| <b>Enrollment</b> - Reduce elementary physical education teachers              | -0.3 FTE        | (22,530)            |
| <i>Subtotal Elementary Specialist Teachers (Art and Physical Education)</i>    | -0.6 FTE        | (45,060)            |
| 4. Elementary Reserve Teachers   |                 |                     |
| <b>Enrollment</b> - Add elementary reserve teachers for flexibility            | 2.0 FTE         | 150,200             |
| Add 0.6 elementary reserve for flexibility with specialist teacher allocations | 0.6 FTE         | 45,060              |
| <i>Subtotal Elementary Reserve Teachers</i>                                    | 2.6 FTE         | 195,260             |
| <b>TOTAL</b>   | <b>-2.3 FTE</b> | <b>\$ (172,730)</b> |

(B) Elementary Teaching Assistants

|  |                  |                     |
|--|------------------|---------------------|
| 1. Kindergarten Teaching Assistants  |                  |                     |
| <i>Based on 1.0 kindergarten assistant (0.8295 FTE each) for every 2 classrooms;<br/>41 classrooms planned for 2023-24</i> |                  |                     |
| <b>Enrollment</b> - Increase kindergarten teaching assistants  | 1.7 FTE          | 74,738              |
| Reduce kindergarten teaching assistants  | -17.0 FTE        | (765,214)           |
| <i>Subtotal Kindergarten Teaching Assistants</i>   | -15.3 FTE        | (690,476)           |
| <b>TOTAL</b>   | <b>-15.3 FTE</b> | <b>\$ (690,476)</b> |

(C) Elementary Administration

|   |                 |                     |
|---|-----------------|---------------------|
| 1. Reduce elementary assistant principals | -1.0 FTE        | (124,966)           |
| <b>TOTAL</b>                              | <b>-1.0 FTE</b> | <b>\$ (124,966)</b> |

(D) Elementary Expenses and Professional Development

|  |  |          |
|--|--|----------|
| 1. Restore elementary principals' professional development |  | 34,500   |
| 2. Reduce stipends for summer Strong Start Program         |  | (15,000) |
| 3. Reduce Understanding Our Differences                    |  | (63,500) |
| 4. Add Funding for Disability Inclusion Education          |  | 32,000   |

**TOTAL** \$ **(12,000)**

(E) Elementary Planning

|   |         |         |
|---|---------|---------|
| 1. Add funding for recommendations from the Elementary Planning Working Group | 0.6 FTE | 100,000 |
|---|---------|---------|

**TOTAL** **0.6 FTE** \$ **100,000**

**ELEMENTARY SCHOOLS ENROLLMENT DECREASE** **-1.2 FTE** \$ **(143,052)**

**ELEMENTARY BUDGET AND PROGRAM ADJUSTMENTS** **-16.8 FTE** \$ **(757,120)**

**TOTAL ELEMENTARY SCHOOLS** **-18.0 FTE** \$ **(900,172)**

III. **MIDDLE SCHOOLS**

(A) Middle School Teaching Positions

*Projected Enrollment Decrease of 140 Students in FY24*

|   |                  |                  |
|---|------------------|------------------|
| 1. Middle School Team Teachers<br><i>Maximum team size set to 97 students</i> |                  |                  |
| <b>Enrollment</b> - Reduce middle school team teachers for enrollment         | -4.0 FTE         | (300,400)        |
| Reduce middle school team teachers- maximum team size to 97 students          | -6.0 FTE         | (450,600)        |
| <i>Subtotal Middle School Team Teachers</i>                                   | <u>-10.0 FTE</u> | <u>(751,000)</u> |

|   |          |           |
|---|----------|-----------|
| 2. Reduce middle school multi-team teachers<br><i>Decrease other subject areas to match number of teams</i> | -2.4 FTE | (181,141) |
|---|----------|-----------|

|   |         |        |
|---|---------|--------|
| 3. Add middle school literacy specialists to support larger classes | 1.0 FTE | 75,100 |
|---|---------|--------|

**TOTAL** **-11.4 FTE** \$ **(857,041)**

(B) Middle School Athletics and Enrichment

|  |  |          |
|--|--|----------|
| 1. Reduce middle school athletics budget               |  | (27,000) |
| 2. Reduce middle school after school enrichment budget |  | (14,500) |
| 3. Reduce middle school theater and drama stipends     |  | (7,000)  |

**TOTAL** \$ **(48,500)**

(C) Middle School Expenses and Professional Development

|   |  |          |
|---|--|----------|
| 1. Restore middle school principals' professional development |  | 17,775   |
| 2. Reduce middle school teacher leader stipends               |  | (41,848) |

**TOTAL** \$ **(24,073)**

**MIDDLE SCHOOLS ENROLLMENT DECREASE** **-4.0 FTE** \$ **(300,400)**

**MIDDLE SCHOOLS BUDGET AND PROGRAM ADJUSTMENTS** **-7.4 FTE** \$ **(629,214)**

**TOTAL MIDDLE SCHOOLS** **-11.4 FTE** \$ **(929,614)**



IV. HIGH SCHOOLS

*Projected Enrollment Increase of 83 Students in FY24*

(A) High School Teaching Positions

|                                      |                  |                     |
|--------------------------------------|------------------|---------------------|
| 1. High School Teaching              |                  |                     |
| <u>Enrollment</u> - Newton North     | 3.90 FTE         | 292,890             |
| Newton North budget reductions       | -4.10 FTE        | (307,910)           |
| <u>Enrollment</u> - Newton South     | 1.60 FTE         | 120,160             |
| Newton South budget reductions       | -3.60 FTE        | (270,360)           |
| <i>Subtotal High School Teaching</i> | <i>-2.20 FTE</i> | <i>(165,220)</i>    |
| <b>TOTAL</b>                         | <b>-2.20 FTE</b> | <b>\$ (165,220)</b> |

(B) Career and Technical Vocational Program

|  |                 |                    |
|--|-----------------|--------------------|
| 1. Reduce career and technical education teachers                              | -0.20 FTE       | (15,020)           |
| 2. Reduce Career and Technical Vocational instructional supplies and equipment |                 | (26,726)           |
| <b>TOTAL</b>   | <b>-0.2 FTE</b> | <b>\$ (41,746)</b> |

(C) High School Administration and Support

|  |  |                  |
|--|--|------------------|
| 1. Restore high school principals' professional development and travel |  | 11,775           |
| <b>TOTAL</b>   |  | <b>\$ 11,775</b> |

(D) High School Enrichment Activities and Stipends

|   |  |                    |
|---|--|--------------------|
| 1. Reduce high school club and after school activity stipends |  | (24,000)           |
| 2. Reduce high school music and drama performance stipends    |  | (10,000)           |
| <b>TOTAL</b>  |  | <b>\$ (34,000)</b> |

(E) High School Athletics

|  |  |                   |
|--|--|-------------------|
| 1. Increase high school athletics transfer to reflect coaches' contract and transportation rates |  | 350,000           |
| 2. Reduce high school athletics due to budget constraints  |  | (200,000)         |
| <b>TOTAL</b>   |  | <b>\$ 150,000</b> |

|  |                 |                     |
|--|-----------------|---------------------|
| <b>HIGH SCHOOLS ENROLLMENT INCREASE</b>            | <b>5.5 FTE</b>  | <b>\$ 413,050</b>   |
| <b>HIGH SCHOOLS BUDGET AND PROGRAM ADJUSTMENTS</b> | <b>-7.9 FTE</b> | <b>\$ (492,241)</b> |
| <b>TOTAL HIGH SCHOOLS</b>                          | <b>-2.4 FTE</b> | <b>\$ (79,191)</b>  |

V. ENGLISH LANGUAGE LEARNING

(A) English Language Learning Staffing

|   |                 |                     |
|---|-----------------|---------------------|
| 1. Increase English Language Learners Teachers  | 2.8 FTE         | 206,525             |
| 2. Reduce English Language Learners Aides   | -6.2 FTE        | (363,053)           |
| 3. Move revenue credit from English Language Learners tuition revolving account from aides to teachers<br><i>Assume credit of \$100,000 to English Language Learners aides salaries</i> |                 | -                   |
| <b>TOTAL</b>  | <b>-3.4 FTE</b> | <b>\$ (156,528)</b> |

(B) English Language Learning Expenses

- 1. Increase consultants budget for translation services 3,900
- 2. Decrease office supplies, materials and printing (400)

**TOTAL** **0.0 FTE** **\$** **3,500**

|  |                 |           |                  |
|--|-----------------|-----------|------------------|
| <b>TOTAL ENGLISH LANGUAGE LEARNING</b> | <b>-3.4 FTE</b> | <b>\$</b> | <b>(153,028)</b> |
|--|-----------------|-----------|------------------|

**VI. TEACHING & LEARNING**

(A) Teaching & Learning Salaries

- 1. Increase curriculum coordinators staffing 2.0 FTE 150,200  
*Restore 2.0 FTE K-8 curriculum coordinator positions*
- 2. Reduce volunteer coordinator (20,000)

**TOTAL** **2.0 FTE** **\$** **130,200**

(B) Professional Development

- 1. Reduce teacher training summer learning for curriculum coordinators (12,742)
- 2. Reduce teacher training physical education summer stipends (7,638)
- 3. Reduce district-wide professional development (8,152)

**TOTAL** **\$** **(28,532)**

(C) Teaching and Learning Expenses and Curriculum Materials

- 1. Reduce district wide instructional materials (96,129)  
*Includes reducing or eliminating Newsela, VOCES, Reading A-Z, Theater Folk and Classroom Changes*
- 2. Reduce Assessment Materials (BrainPop) (48,000)
- 3. Reduce English curriculum materials (including Decodeables, iReady, Crafting Minds) (25,500)
- 4. Reduce Fine Arts curriculum materials (including SmartMusic) (15,500)
- 5. Reduce Social Studies curriculum materials (including Primary Source) (15,000)
- 6. Reduce Science curriculum materials (including middle school Gizmos) (11,455)
- 7. Reduce World Language curriculum consultants (5,000)

**TOTAL** **\$** **(216,584)**

|                                      |                |           |                  |
|--------------------------------------|----------------|-----------|------------------|
| <b>TOTAL TEACHING &amp; LEARNING</b> | <b>2.0 FTE</b> | <b>\$</b> | <b>(114,916)</b> |
|--------------------------------------|----------------|-----------|------------------|

**VII. INFORMATION TECHNOLOGY AND LIBRARY SERVICES**

(A) Information Technology Library and Technology Specialists

- 1. Library Salaries
  - Enrollment** - Reduce elementary library teacher salaries -0.1 FTE (7,510)
  - Reduce high school library teacher salaries -0.7 FTE (52,570)
  - Subtotal Library Salaries* 

---

 -0.8 FTE (60,080)

**TOTAL** **-0.8 FTE** **\$** **(60,080)**

(B) Information Technology Expenses and Equipment

|   |  |                   |
|---|--|-------------------|
| 1. Information Technology Infrastructure  |  |                   |
| Increase IT infrastructure for 1-to-1 program   |  | 190,000           |
| Increase IT consulting for Cyber Audit  |  | 10,000            |
| <i>Subtotal Information Technology Infrastructure</i>   |  | <u>200,000</u>    |
| 3. Reduce IT districtwide instructional software (including eliminate Seesaw, reduce Wevideo) |  | (14,000)          |
| 4. Reduce IT summer interns and work study salaries   |  | (15,000)          |
| 5. Administrative Software  |  |                   |
| Increase administrative software for data analytics platform                                  |  | 50,000            |
| Reduce excess licensing for administrative software (such as Zoom)                            |  | (4,000)           |
| <i>Subtotal Administrative Software</i>   |  | <u>46,000</u>     |
| <b>TOTAL</b>  |  | <b>\$ 217,000</b> |

|  |                 |                   |
|--|-----------------|-------------------|
| <b>IT AND LIBRARY ENROLLMENT DECREASE</b>                | <b>-0.1 FTE</b> | <b>\$ (7,510)</b> |
| <b>IT AND LIBRARY BUDGET AND PROGRAM ADJUSTMENTS</b>     | <b>-0.7 FTE</b> | <b>\$ 164,430</b> |
| <b>TOTAL INFORMATION TECHNOLOGY AND LIBRARY SERVICES</b> | <b>-0.8 FTE</b> | <b>\$ 156,920</b> |

**VIII. STUDENT SERVICES**

(A) Student Services Mandated Expense and Staffing Increases

|  |                 |                     |
|--|-----------------|---------------------|
| 1. Out-of-district tuition costs   |                 |                     |
| <i>Final FY24 gross amount of \$15.2M versus FY23 budget of \$12.7M</i>  |                 |                     |
| Increase tuition budget for a projected FY24 rate increase of 14%  |                 | 2,035,737           |
| Increase due to reduction in one-time funding in Circuit Breaker carryforward and City/ESSER III funds   |                 | 4,180,000           |
| Increase tuition budget for additional placements  |                 | 483,897             |
| Decrease due to additional Circuit Breaker credit to tuition (based on final FY23 costs)   |                 | (254,899)           |
| <u>Carryforward</u> - Use FY23 Carryforward funds in Circuit Breaker   |                 | (2,283,200)         |
| <u>City Bridge Funding for Circuit Breaker</u> - Use one-time funds in FY24  |                 | (1,400,000)         |
| <i>Subtotal Out-of-District Tuition Costs</i>  |                 | <u>2,761,535</u>    |
| 2. Special education transportation  |                 |                     |
| <i>FY24 is the first year in a new three-year contract</i>   |                 |                     |
| Increase special education transportation for new contractual rates  |                 | 1,005,026           |
| <u>State Funding</u> - Increase Circuit Breaker credit for special education transportation based on Student Opportunity Act Year 3 (transportation reimbursement to 100%) |                 | (103,135)           |
| <i>Subtotal Special Education Transportation</i>   |                 | <u>901,891</u>      |
| 3. Special Education Educational Support Staff   |                 |                     |
| Add Unit C behavior special education teaching assistants due to move-ins  | 6.3 FTE         | 234,032             |
| Add Unit C behavior technicians for increased need due to move-ins   | 4.7 FTE         | 234,790             |
| Add Unit C staff for Community Connections Program due to changes in need  | 1.9 FTE         | 93,140              |
| <i>Subtotal Special Education Support Staff</i>  | <u>12.9 FTE</u> | <u>561,962</u>      |
| <b>TOTAL</b>   | <b>12.9 FTE</b> | <b>\$ 4,225,388</b> |

(B) Student Services Program Adjustments and Staffing

|  |                 |                |
|--|-----------------|----------------|
| 1. Bowen STRIDE Classroom (new program at Bowen)                   |                 |                |
| Add Unit C behavior technicians (Add 3 positions at 0.95 FTE each) | 2.85 FTE        | 142,500        |
| Add special education teacher                                      | 2.0 FTE         | 150,200        |
| Add Applied Behavior Therapy (BCBA) teacher                        | 0.5 FTE         | 50,000         |
| Add speech and language teacher                                    | 0.5 FTE         | 50,000         |
| Add occupational and physical therapist (OT/PT)                    | 0.4 FTE         | 40,000         |
| Add instructional equipment and classroom furniture                |                 | 12,500         |
| <i>Subtotal Bowen STRIDE Classroom</i>                             | <u>6.25 FTE</u> | <u>445,200</u> |

|   |                 |                  |
|---|-----------------|------------------|
| 2. High School Staffing   |                 |                  |
| Reduce South Student Services   | -1.0 FTE        | -99,000          |
| Reduce North Clinical Care counselor  | -0.5 FTE        | -49,500          |
| <i>Subtotal High School Staffing</i>  | <i>-1.5 FTE</i> | <i>-148,500</i>  |
| 3. High School HARBOR Program   |                 |                  |
| Reduce HARBOR teachers  | -1.0 FTE        | -75,100          |
| Reduce HARBOR Unit C behavior technician  | -0.9 FTE        | -60,738          |
| <i>Subtotal High School HARBOR Program</i>  | <i>-1.9 FTE</i> | <i>-135,838</i>  |
| 4. Community Connections  |                 |                  |
| Reduce Unit C medical assistant at Community Connections                                  | -0.9 FTE        | -45,640          |
| <i>Subtotal Community Connections</i>   | <i>-0.9 FTE</i> | <i>-45,640</i>   |
| 5. Middle School Staffing   |                 |                  |
| Reduce middle school special education teachers (all middle schools)                      | -3.0 FTE        | -225,300         |
| Reduce Bigelow inclusion facilitator  | -1.0 FTE        | -75,100          |
| Reduce middle school special education teaching assistants                                | -1.7 FTE        | -62,836          |
| Reduce middle school assistant department head  | -0.5 FTE        | -37,550          |
| <i>Subtotal Middle School Staffing</i>  | <i>-6.2 FTE</i> | <i>-400,786</i>  |
| 6. Elementary Staffing  |                 |                  |
| Reduce elementary special education teaching assistants                                   | -4.9 FTE        | -181,914         |
| Reduce elementary behavior technicians  | -1.7 FTE        | -87,105          |
| <i>Subtotal Elementary School Staffing</i>  | <i>-6.6 FTE</i> | <i>-269,019</i>  |
| 7. Cabot STRIDE Program   |                 |                  |
| Add elementary special education teachers   | 2.0 FTE         | 150,200          |
| Reduce elementary behavior technicians  | -3.8 FTE        | -190,000         |
| <i>Subtotal Cabot STRIDE Program</i>  | <i>-1.8 FTE</i> | <i>-39,800</i>   |
| 8. Countryside SPARK Program  |                 |                  |
| Add elementary special education teachers   | 1.0 FTE         | 75,100           |
| Reduce elementary behavior technicians  | -1.8 FTE        | -89,580          |
| <i>Subtotal Countryside SPARK Program</i>   | <i>-0.8 FTE</i> | <i>-14,480</i>   |
| 9. Preschool Staffing   |                 |                  |
| Reduce preschool teaching assistants  | -1.4 FTE        | -52,500          |
| Reduce preschool behavior technicians   | -0.9 FTE        | -43,750          |
| <i>Subtotal Preschool Staffing</i>  | <i>-2.3 FTE</i> | <i>-96,250</i>   |
| 10. Student Services Administration   |                 |                  |
| Reduce Coordinator of MTSS  | -1.0 FTE        | -121,894         |
| <i>Subtotal Student Services Administration</i>   | <i>-1.0 FTE</i> | <i>-121,894</i>  |
| 11. Special education summer programs   |                 |                  |
| Increase K-12 summer programs   |                 | 101,000          |
| Increase Preschool summer programs  |                 | 24,000           |
| <i>Subtotal Special Education Summer Programs</i>   |                 | <i>125,000</i>   |
| 12. Special education contract services and teacher training                              |                 |                  |
| Reduce special education contract services based on student needs                         |                 | (95,088)         |
| Reduce special education contract services (including MaxHealth, Tufts/Pratt, and others) |                 | (79,250)         |
| Reduce special education contract services (INTERFACE)                                    |                 | (50,000)         |
| Reduce preschool services based on student needs  |                 | (3,000)          |
| Reduce Student Services teacher training  |                 | (4,550)          |
| <i>Subtotal Special Education Contract Services</i>                                       |                 | <i>(231,888)</i> |

|   |  |                 |
|---|--|-----------------|
| 13. Other Student Services expenses                           |  |                 |
| Reduce districtwide special education instructional materials |  | (22,320)        |
| Reduce special education software (including Lexia)           |  | (2,650)         |
| Reduce administrative supplies and expenses (including MASE)  |  | (2,325)         |
| <i>Subtotal Other Student Services expenses</i>               |  | <u>(27,295)</u> |

**TOTAL** **-16.7 FTE** **\$ (961,190)**

|   |                  |                       |
|---|------------------|-----------------------|
| <b>STUDENT SERVICES MANDATED EXPENSES AND STAFFING</b>    | <b>12.9 FTE</b>  | <b>\$ 7,908,588</b>   |
| <b>STUDENT SERVICES BUDGET AND PROGRAM ADJUSTMENTS</b>    | <b>-16.7 FTE</b> | <b>\$ (961,190)</b>   |
| <b>USE FY23 CIRCUIT BREAKER CARRYFORWARD IN FY24</b>      |                  | <b>\$ (2,283,200)</b> |
| <b>CITY BRIDGE FUNDING FOR CIRCUIT BREAKER (ONE-TIME)</b> |                  | <b>\$ (1,400,000)</b> |
| <b>TOTAL STUDENT SERVICES</b>                             | <b>-3.8 FTE</b>  | <b>\$ 3,264,198</b>   |

**IX. FACILITIES**

(A) Mandated Expense Increases

1. Utilities

|  |                  |
|--|------------------|
| Increase electricity budget to account for supply rate and usage increases             | 454,963          |
| Increase natural gas budget to account for new supply rate in FY24 (84% rate increase) | 790,900          |
| Increase heating oil budget for higher rates and pre-pandemic usage (Peirce School)    | 25,996           |
| Decrease telecommunications (including internet), diesel and gasoline                  | (5,096)          |
| <i>Subtotal Utilities</i>  | <u>1,266,763</u> |

2. Facilities Maintenance

|   |                 |
|---|-----------------|
| Increase charter maintenance due to loss of one-time City funding | 410,000         |
| Decrease charter maintenance for summer projects and City funding | (410,000)       |
| Decrease custodial building maintenance and maintenance supplies  | (10,850)        |
| <i>Subtotal Facilities Maintenance</i>                            | <u>(10,850)</u> |

**TOTAL** **\$ 1,255,913**

(B) Custodial Staffing and Overtime

|  |          |           |
|--|----------|-----------|
| 1. Reduce custodial staffing                             | -2.0 FTE | (120,000) |
| 2. Increase custodial overtime due to increases in needs |          | 75,000    |

**TOTAL** **-2.0 FTE** **\$ (45,000)**

|  |                 |                     |
|--|-----------------|---------------------|
| <b>FACILITIES MANDATED EXPENSES AND STAFFING</b> | <b>0.0 FTE</b>  | <b>\$ 1,255,913</b> |
| <b>FACILITIES BUDGET AND PROGRAM ADJUSTMENTS</b> | <b>-2.0 FTE</b> | <b>\$ (45,000)</b>  |
| <b>TOTAL FACILITIES</b>                          | <b>-2.0 FTE</b> | <b>\$ 1,210,913</b> |

**X. SYSTEMWIDE EXPENSES AND PROGRAMS**

(A) Systemwide Mandated Expenses and Staffing

1. Yellow Bus Transportation

|   |               |
|---|---------------|
| Rate increase for regular and private school transportation budget                            | 117,000       |
| Decrease McKinney-Vento/Foster Care transportation based on projected needs and state credits | (104,000)     |
| <i>Subtotal Yellow Bus Transportation</i>   | <u>13,000</u> |

**TOTAL** **\$ 13,000**

(B) Systemwide Budget and Program Adjustments

|   |                 |                       |
|---|-----------------|-----------------------|
| 1. Increase Superintendent's Office consultants and administrative software                       |                 | 60,000                |
| 2. Increase School Committee consultants and expenses (Portrait of a Graduate and Strategic Plan) |                 | 50,000                |
| 3. Business, Finance and Planning Office  |                 |                       |
| Reduce Business, Finance and Planning administrative support                                      | -1.4 FTE        | (91,000)              |
| Add Budget Analyst position for financial analysis, projections and reporting                     | 1.0 FTE         | 75,000                |
| Reduce Business, Finance and Planning expenses  |                 | (15,393)              |
| <i>Subtotal Business, Finance and Planning Office</i>   | <hr/>           | <hr/>                 |
|   | -0.4 FTE        | (31,393)              |
| 4. Reduce Benefits Based on Net Reductions in Staffing  |                 | (106,004)             |
| 5. Decrease Medicare Part B reimbursement rate (2 year plan)                                      |                 | (680,000)             |
| 6. Reduce school funding for OPEB (Other Post Employment Benefits)                                |                 | (3,187,252)           |
| <b>TOTAL</b>  | <b>-0.4 FTE</b> | <b>\$ (3,894,649)</b> |

(C) User Fee Increases

|  |  |                     |
|--|--|---------------------|
| 1. Increase Grade 4/5 instrumental music fee - offset to elementary music teachers |  | (47,000)            |
| 2. Increase Early Morning Program Fee - offset to building aides and interns       |  | (48,000)            |
| 3. Increase middle school athletic fee - offset to middle school athletics         |  | (48,610)            |
| 4. Increase middle school activity fee - offset to after school activity stipends  |  | (27,333)            |
| 5. Increase South High School parking fee - offset to campus aide salaries         |  | (8,000)             |
| 6. Increase high school drama fee - offset to drama teachers                       |  | (11,666)            |
| 7. Increase high school athletics user fee   |  | (140,750)           |
| 8. Increase All City Band and Chorus fees - offset to music and drama stipends     |  | (1,600)             |
| 9. Increase transportation fee - offset to regular transportation                  |  | (324,000)           |
| <b>TOTAL</b>   |  | <b>\$ (656,959)</b> |

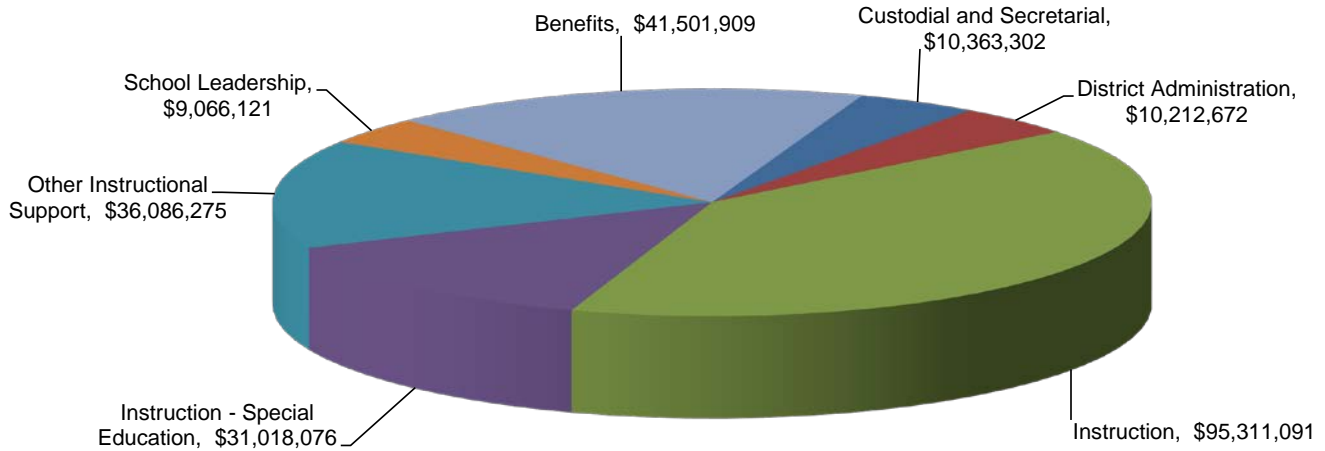
|                         |                 |                       |
|-------------------------|-----------------|-----------------------|
| <b>TOTAL SYSTEMWIDE</b> | <b>-0.4 FTE</b> | <b>\$ (4,538,608)</b> |
|-------------------------|-----------------|-----------------------|

|                                   |                  |                     |
|-----------------------------------|------------------|---------------------|
| <b>TOTAL FY24 BUDGET INCREASE</b> | <b>-40.3 FTE</b> | <b>\$ 6,585,205</b> |
|-----------------------------------|------------------|---------------------|

## **FY23 BUDGET SUMMARIES**

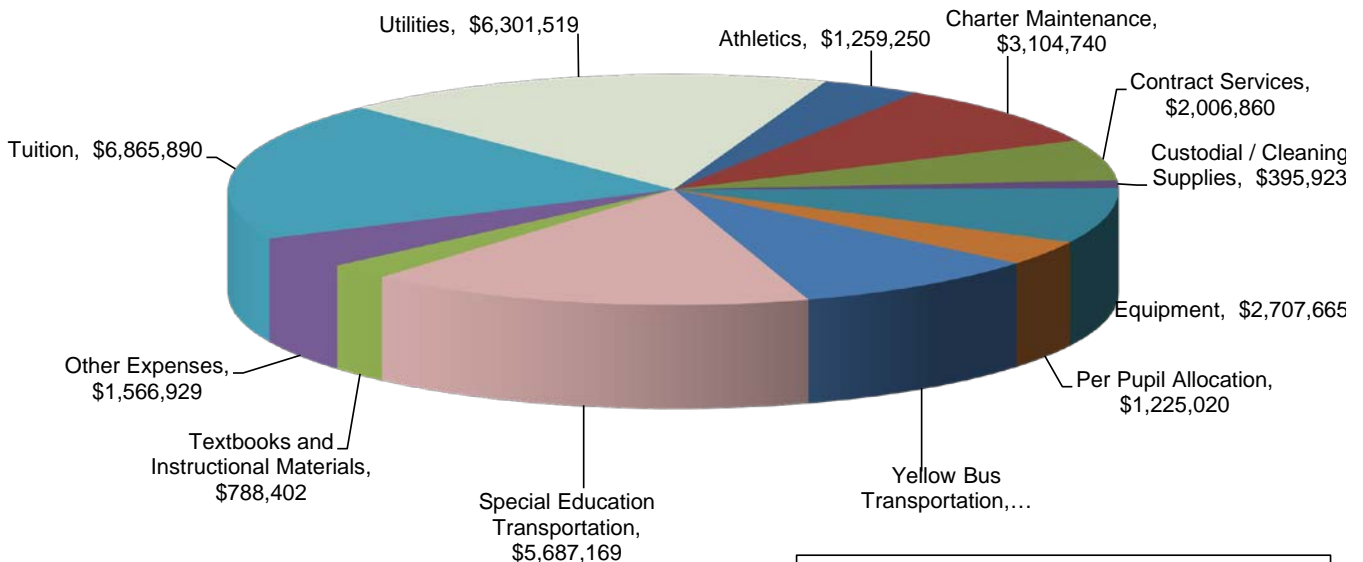
## FY24 SCHOOL COMMITTEE APPROVED BUDGET SUMMARY BY TYPE OF SPENDING

### FY24 School Committee Approved Budget: Salaries and Benefits



**TOTAL FY24 SALARIES AND BENEFITS: \$233,559,446**  
**86.9% OF TOTAL OPERATING BUDGET**

### FY24 School Committee Approved Budget: Expenses



**TOTAL FY24 EXPENSES: \$35,095,967**  
**13.1% OF TOTAL OPERATING BUDGET**



**FY24 SCHOOL COMMITTEE APPROVED BUDGET  
SUMMARY BY TYPE OF SPENDING**

| DESCRIPTION                                    | FY20          | FY20                 | FY21          | FY21                 | FY22          | FY22                 | FY23          | Adjusted             | FY24          | Approved             | Change from  |                     |             |   |
|--|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|--------------|---------------------|-------------|---|
|  | FTE           | ACTUAL               | FTE           | ACTUAL               | FTE           | ACTUAL               | FTE           | FY23                 | FTE           | FY24                 | FY23 to FY24 | FTE                 | BUDGET      | % |
|  |               |                      |               |                      |               |                      |               | BUDGET               |               | BUDGET               |              |                     |             |   |
| <b>K-12 ENROLLMENT</b>                         |               | <b>12,611</b>        |               | <b>11,910</b>        |               | <b>11,810</b>        |               | <b>11,717</b>        |               | <b>11,629</b>        |              |                     |             |   |
| <b>Change from Previous Year</b>               |               | <b>-74 students</b>  |               | <b>-701 students</b> |               | <b>-100 students</b> |               | <b>-93 students</b>  |               | <b>-88 students</b>  |              |                     |             |   |
| <b>SALARIES</b>                                |               |                      |               |                      |               |                      |               |                      |               |                      |              |                     |             |   |
| Elementary Teachers                            | 271.0         | \$22,181,497         | 267.0         | \$22,111,123         | 262.0         | \$23,394,641         | 257.0         | \$24,355,907         | 253.0         | \$24,872,415         | -4.0         | \$516,508           | 2%          |   |
| Middle School Teachers                         | 194.8         | \$17,298,793         | 201.0         | \$18,071,749         | 202.0         | \$18,937,381         | 195.1         | \$19,229,641         | 182.7         | \$19,017,978         | -12.4        | -\$211,663          | -1%         |   |
| High School Teachers                           | 267.6         | \$23,643,882         | 266.9         | \$24,646,148         | 265.8         | \$25,421,051         | 261.3         | \$26,164,474         | 259.1         | \$26,846,066         | -2.2         | \$681,592           | 3%          |   |
| Student Services Teachers                      | 289.7         | \$23,549,486         | 293.6         | \$25,280,348         | 301.0         | \$27,283,918         | 314.0         | \$29,845,647         | 315.0         | \$31,018,076         | 1.0          | \$1,172,429         | 4%          |   |
| Specialists and Librarians                     | 171.0         | \$15,074,956         | 167.4         | \$15,435,491         | 168.0         | \$16,034,887         | 161.9         | \$15,887,885         | 164.4         | \$16,446,036         | 2.4          | \$558,151           | 4%          |   |
| Psych, Guidance, Social Workers, Medical       | 126.9         | \$11,739,263         | 127.5         | \$12,322,103         | 123.3         | \$12,355,612         | 126.3         | \$13,035,099         | 125.2         | \$13,287,990         | -1.1         | \$252,891           | 2%          |   |
| All Aides                                      | 431.6         | \$19,933,871         | 483.2         | \$20,771,582         | 526.1         | \$22,277,999         | 530.5         | \$22,561,320         | 506.8         | \$22,798,285         | -23.7        | \$236,965           | 1%          |   |
| Principals, Asst Pr., Dept. Heads, Housemaster | 61.2          | \$7,907,300          | 63.2          | \$8,639,932          | 62.2          | \$8,769,740          | 61.7          | \$8,988,772          | 60.2          | \$9,066,121          | -1.5         | \$77,349            | 1%          |   |
| Administration and Coordinators                | 78.8          | \$8,378,822          | 84.0          | \$9,347,493          | 84.7          | \$10,014,212         | 81.6          | \$9,842,775          | 83.6          | \$10,212,672         | 2.0          | \$369,897           | 4%          |   |
| Custodians and Secretaries                     | 167.9         | \$9,282,407          | 168.6         | \$9,185,056          | 168.5         | \$10,029,210         | 168.7         | \$10,255,823         | 165.3         | \$10,363,302         | -3.4         | \$107,479           | 1%          |   |
| Longevity, Substitutes, Stipends, OT (No FTE)  | 0.0           | \$6,782,359          | 0.0           | \$7,713,038          | 0.0           | \$7,289,959          | 0.0           | \$8,072,093          | 0.0           | \$7,933,336          | 0.0          | -\$138,757          | -2%         |   |
| Reserve Teachers                               | 0.0           | \$0                  | 0.0           | \$3,500              | 0.0           | \$0                  | 0.0           | \$0                  | 2.6           | \$195,260            | 2.6          | \$195,260           |             |   |
| <b>SUBTOTAL BASE SALARIES</b>                  | <b>2060.6</b> | <b>\$165,772,636</b> | <b>2122.4</b> | <b>\$173,527,563</b> | <b>2163.8</b> | <b>\$181,808,610</b> | <b>2158.1</b> | <b>\$188,239,436</b> | <b>2117.8</b> | <b>\$192,057,537</b> | <b>-40.3</b> | <b>\$3,818,101</b>  | <b>2%</b>   |   |
| <b>BENEFITS</b>                                |               |                      |               |                      |               |                      |               |                      |               |                      |              |                     |             |   |
| Health Insurance                               |               | \$31,145,755         |               | \$32,101,415         |               | \$33,696,659         |               | \$34,924,414         |               | \$36,620,081         |              | \$1,695,667         | 5%          |   |
| Dental Insurance                               |               | \$612,900            |               | \$568,514            |               | \$560,403            |               | \$590,742            |               | \$596,435            |              | \$5,693             | 1%          |   |
| Life Insurance                                 |               | \$37,412             |               | \$42,540             |               | \$27,680             |               | \$43,000             |               | \$35,000             |              | -\$8,000            | -19%        |   |
| Disability Insurance                           |               | \$13,075             |               | \$11,706             |               | \$11,947             |               | \$14,318             |               | \$14,000             |              | -\$318              | -2%         |   |
| Medicare                                       |               | \$2,280,801          |               | \$2,405,989          |               | \$2,560,336          |               | \$2,535,977          |               | \$2,683,598          |              | \$147,621           | 6%          |   |
| Medicare Part B                                |               | \$1,242,627          |               | \$1,269,787          |               | \$1,286,578          |               | \$1,349,954          |               | \$683,454            |              | -\$666,500          | -49%        |   |
| Unemployment                                   |               | \$179,992            |               | \$382,789            |               | \$244,034            |               | \$400,000            |               | \$350,000            |              | -\$50,000           | -13%        |   |
| Workers Comp                                   |               | \$400,000            |               | \$400,000            |               | \$400,000            |               | \$400,000            |               | \$400,000            |              | \$0                 | 0%          |   |
| Other Post Employment Benefits                 |               | \$2,250,448          |               | \$2,395,324          |               | \$2,657,149          |               | \$2,993,399          |               | \$0                  |              | -\$2,993,399        | -100%       |   |
| Travel Reimbursement                           |               | \$123,662            |               | \$83,970             |               | \$109,889            |               | \$117,861            |               | \$119,341            |              | \$1,480             | 1%          |   |
| <b>SUBTOTAL BENEFITS</b>                       |               | <b>\$38,286,672</b>  |               | <b>\$39,662,035</b>  |               | <b>\$41,554,675</b>  |               | <b>\$43,369,665</b>  |               | <b>\$41,501,909</b>  |              | <b>-\$1,867,756</b> | <b>-4%</b>  |   |
| <b>EXPENSES</b>                                |               |                      |               |                      |               |                      |               |                      |               |                      |              |                     |             |   |
| Per Pupil Allocation                           |               | \$1,255,237          |               | \$726,666            |               | \$791,804            |               | \$1,225,019          |               | \$1,225,020          |              | \$1                 | 0%          |   |
| Utilities                                      |               | \$4,364,472          |               | \$4,618,580          |               | \$5,087,626          |               | \$5,034,756          |               | \$6,301,519          |              | \$1,266,763         | 25%         |   |
| Charter Maintenance                            |               | \$4,447,577          |               | \$3,740,804          |               | \$3,701,531          |               | \$3,104,740          |               | \$3,104,740          |              | \$0                 | 0%          |   |
| Equipment Repair                               |               | \$735,167            |               | \$929,084            |               | \$928,759            |               | \$939,272            |               | \$926,400            |              | -\$12,872           | -1%         |   |
| Contract Services                              |               | \$1,603,500          |               | \$1,407,301          |               | \$1,640,294          |               | \$2,123,091          |               | \$2,006,860          |              | -\$116,231          | -5%         |   |
| Tuition  |               | \$9,011,326          |               | \$7,820,785          |               | \$8,189,648          |               | \$4,104,320          |               | \$6,865,890          |              | \$2,761,570         | 67%         |   |
| Yellow Bus Transportation                      |               | \$2,569,325          |               | \$2,925,980          |               | \$2,006,951          |               | \$3,381,865          |               | \$3,186,600          |              | -\$195,265          | -6%         |   |
| Special Education Transportation               |               | \$4,677,024          |               | \$3,754,069          |               | \$4,759,856          |               | \$4,889,278          |               | \$5,687,169          |              | \$797,891           | 16%         |   |
| Textbooks and Instructional Materials          |               | \$780,886            |               | \$738,205            |               | \$646,773            |               | \$942,380            |               | \$788,402            |              | -\$153,978          | -16%        |   |
| Custodial / Cleaning Supplies                  |               | \$497,772            |               | \$271,783            |               | \$214,836            |               | \$403,188            |               | \$395,923            |              | -\$7,265            | -2%         |   |
| In-State and Out of State Travel               |               | \$133,008            |               | \$72,306             |               | \$127,570            |               | \$1,148,696          |               | \$1,141,721          |              | -\$6,975            | -1%         |   |
| Admin Supplies and Expenses                    |               | \$560,274            |               | \$896,243            |               | \$230,148            |               | \$371,887            |               | \$395,208            |              | \$23,321            | 6%          |   |
| Equipment                                      |               | \$1,283,615          |               | \$1,605,614          |               | \$1,409,580          |               | \$1,507,615          |               | \$1,781,265          |              | \$273,650           | 18%         |   |
| Athletics                                      |               | \$1,093,078          |               | \$936,898            |               | \$1,560,000          |               | \$1,250,000          |               | \$1,259,250          |              | \$9,250             | 1%          |   |
| School Lunch Subsidy                           |               | \$165,000            |               | \$56,095             |               | \$0                  |               | \$35,000             |               | \$30,000             |              | -\$5,000            |             |   |
| <b>SUBTOTAL EXPENSES</b>                       |               | <b>\$33,177,261</b>  |               | <b>\$30,500,414</b>  |               | <b>\$31,295,376</b>  |               | <b>\$30,461,107</b>  |               | <b>\$35,095,967</b>  |              | <b>\$4,634,860</b>  | <b>15%</b>  |   |
| <b>TOTAL GENERAL FUND</b>                      | <b>2060.6</b> | <b>\$237,236,569</b> | <b>2122.4</b> | <b>\$243,690,011</b> | <b>2163.8</b> | <b>\$254,658,662</b> | <b>2158.1</b> | <b>\$262,070,208</b> | <b>2117.8</b> | <b>\$268,655,413</b> | <b>-40.3</b> | <b>\$6,585,205</b>  | <b>2.5%</b> |   |
| <b>TOTAL BUDGET INCREASE</b>                   | <b>41.5</b>   | <b>\$9,410,140</b>   | <b>61.8</b>   | <b>\$6,453,442</b>   | <b>41.4</b>   | <b>\$10,968,651</b>  | <b>-5.7</b>   | <b>\$7,411,546</b>   | <b>-40.3</b>  | <b>\$6,585,205</b>   |              |                     |             |   |
| <b>% INCREASE</b>                              |               | <b>4.1%</b>          |               | <b>2.7%</b>          |               | <b>4.5%</b>          |               | <b>2.9%</b>          |               | <b>2.5%</b>          |              |                     |             |   |

**FY24 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT**

**BUDGET SUMMARY**

| Account Name            | FY22 ACTUAL          | FY23 ADJUSTED BUDGET |                      | FY24 APPROVED BUDGET |                      | CHANGE FROM FY23 BUDGET |                    |                    |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|--------------------|--------------------|
|                         | \$                   | FTEs                 | \$                   | FTEs                 | \$                   | FTEs                    | \$                 | %                  |
| <b>Salaries Summary</b> |                      |                      |                      |                      |                      |                         |                    |                    |
| SALARIES                | \$181,977,236        | 2,158.1              | \$188,420,517        | 2,117.8              | \$192,238,818        | (40.3)                  | \$3,818,301        | 2.0%               |
| BENEFITS                | \$41,554,675         |                      | \$43,369,315         |                      | \$41,500,709         |                         | (\$1,868,606)      | -4.3%              |
|                         | <u>\$223,531,911</u> | <u>2,158.1</u>       | <u>\$231,789,832</u> | <u>2,117.8</u>       | <u>\$233,739,527</u> | <u>(40.3)</u>           | <u>\$1,949,695</u> | <u>0.8%</u>        |
| <b>Expenses Summary</b> |                      |                      |                      |                      |                      |                         |                    |                    |
| UTILITIES               | \$5,087,626          |                      | \$5,034,756          |                      | \$6,301,519          |                         | \$1,266,763        | 25.2%              |
| MAINTENANCE             | \$4,721,033          |                      | \$4,235,647          |                      | \$4,205,691          |                         | (\$29,956)         | -0.7%              |
| CONTRACT SERVICES       | \$1,590,535          |                      | \$2,124,578          |                      | \$2,070,045          |                         | (\$54,533)         | -2.6%              |
| TUITION                 | \$8,328,941          |                      | \$4,275,820          |                      | \$7,037,390          |                         | \$2,761,570        | 64.6%              |
| TRANSPORTATION          | \$6,772,871          |                      | \$8,279,743          |                      | \$8,881,819          |                         | \$602,076          | 7.3%               |
| SUPPLIES                | \$1,603,820          |                      | \$2,466,030          |                      | \$2,292,459          |                         | (\$173,571)        | -7.0%              |
| EQUIPMENT               | \$1,461,925          |                      | \$1,613,803          |                      | \$1,867,713          |                         | \$253,910          | 15.7%              |
| ATHLETICS               | \$1,560,000          |                      | \$1,250,000          |                      | \$1,259,250          |                         | \$9,250            | 0.7%               |
|                         | <u>\$31,126,751</u>  |                      | <u>\$29,280,376</u>  |                      | <u>\$33,915,886</u>  |                         | <u>\$4,635,510</u> | <u>15.8%</u>       |
| CURRENT YEAR RESERVE    |                      |                      | \$1,000,000          |                      | \$1,000,000          |                         |                    |                    |
| <b>TOTAL</b>            | <b>\$254,658,662</b> | <b>2,158.1</b>       | <b>\$262,070,208</b> | <b>2,117.8</b>       | <b>\$268,655,413</b> | <b>(40.3)</b>           | <b>\$6,585,205</b> | <b><u>2.5%</u></b> |

**NOTE:** The format of this report matches that of the regular monthly fiscal update reports. District-wide costs are summarized by budget account line item.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

| Account Name                      | Account | FY22 ACTUAL          |                | FY23 ADJUSTED BUDGET |                | FY24 APPROVED BUDGET |               | CHANGE FROM FY23 ADJ. BUDGET |             |   |
|-----------------------------------|---------|----------------------|----------------|----------------------|----------------|----------------------|---------------|------------------------------|-------------|---|
|                                   |         | \$                   | FTEs           | \$                   | FTEs           | \$                   | FTEs          | FTEs                         | \$          | % |
| <i>Salaries:</i>                  |         |                      |                |                      |                |                      |               |                              |             |   |
| Teacher Salaries                  | 510101  | \$107,604,989        | 1,155.5        | \$112,159,609        | 1,143.8        | \$115,003,733        | (11.8)        | \$2,844,124                  | 2.5%        |   |
| Coordinator Salaries              | 510103  | \$2,712,444          | 19.3           | \$2,519,571          | 20.3           | \$2,597,783          | 1.0           | \$78,212                     | 3.1%        |   |
| Music/Drama Salaries              | 510104  | \$145,132            |                | \$119,540            |                | \$103,103            |               | (\$16,437)                   | -13.8%      |   |
| Psychologist Salaries             | 510105  | \$3,276,192          | 27.7           | \$3,462,946          | 27.7           | \$3,560,986          |               | \$98,040                     | 2.8%        |   |
| Counselor Salaries                | 510106  | \$3,793,785          | 37.9           | \$3,832,525          | 37.9           | \$3,909,584          |               | \$77,059                     | 2.0%        |   |
| Counselors Non-Guidance           | 510107  | \$1,722,787          | 22.3           | \$2,053,487          | 20.8           | \$1,978,380          | (1.5)         | (\$75,107)                   | -3.7%       |   |
| School Legal Salaries             | 510109  | \$151,591            | 1.0            | \$156,039            | 1.0            | \$158,446            |               | \$2,407                      | 1.5%        |   |
| Principal Salaries                | 510110  | \$3,356,199          | 21.0           | \$3,478,475          | 21.0           | \$3,551,214          |               | \$72,739                     | 2.1%        |   |
| Asst Principal Salaries           | 510111  | \$1,725,419          | 12.5           | \$1,698,707          | 11.5           | \$1,608,430          | (1.0)         | (\$90,277)                   | -5.3%       |   |
| Schl Department Head Salaries     | 510112  | \$1,929,077          | 14.7           | \$1,977,924          | 14.7           | \$2,050,286          |               | \$72,362                     | 3.7%        |   |
| Admin Support Salaries            | 510114  | \$3,048,273          | 28.2           | \$3,010,480          | 28.2           | \$3,111,315          |               | \$100,835                    | 3.3%        |   |
| Central Staff Salaries            | 510115  | \$1,240,541          | 6.0            | \$1,219,176          | 6.0            | \$1,264,029          |               | \$44,853                     | 3.7%        |   |
| Supervisory Salaries              | 510116  | \$693,519            | 6.2            | \$743,708            | 5.7            | \$725,150            | (0.5)         | (\$18,558)                   | -2.5%       |   |
| Specialist Salaries               | 510117  | \$1,449,893          | 13.8           | \$1,327,493          | 13.8           | \$1,381,400          |               | \$53,907                     | 4.1%        |   |
| Housemaster Salaries              | 510118  | \$1,069,292          | 8.0            | \$1,073,799          | 8.0            | \$1,114,005          |               | \$40,206                     | 3.7%        |   |
| Assistant Director Salaries       | 510119  | \$111,784            | 1.0            | \$118,663            | 1.0            | \$123,586            |               | \$4,923                      | 4.1%        |   |
| Director Salaries                 | 510120  | \$867,206            | 6.0            | \$895,460            | 6.0            | \$908,044            |               | \$12,584                     | 1.4%        |   |
| Tech Support Assistant Salaries   | 510121  | \$851,577            | 8.6            | \$784,917            | 8.6            | \$816,792            |               | \$31,875                     | 4.1%        |   |
| Vice Principals Salaries          | 510123  | \$248,278            | 2.0            | \$275,256            | 2.0            | \$282,051            |               | \$6,795                      | 2.5%        |   |
| Medical Salaries                  | 510133  | \$1,603,000          | 18.5           | \$1,775,201          | 18.9           | \$1,866,414          | 0.4           | \$91,213                     | 5.1%        |   |
| Summer Day Salaries               | 510136  | \$69,470             |                | \$72,420             |                | \$73,270             |               | \$850                        | 1.2%        |   |
| Librarian Salaries                | 510138  | \$1,800,603          | 18.9           | \$1,839,681          | 18.1           | \$1,852,719          | (0.8)         | \$13,038                     | 0.7%        |   |
| Social Worker Salaries            | 510140  | \$1,959,849          | 19.9           | \$1,910,940          | 19.9           | \$1,972,626          |               | \$61,686                     | 3.2%        |   |
| Secretarial Salaries              | 510221  | \$4,868,943          | 77.0           | \$4,886,060          | 75.6           | \$4,939,584          | (1.4)         | \$53,524                     | 1.1%        |   |
| Summer Aide-Timesheets            | 510311  | \$773,685            |                | \$765,000            |                | \$845,000            |               | \$80,000                     | 10.5%       |   |
| Aide Timesheets                   | 510312  | \$357,938            |                | \$149,500            |                | \$146,500            |               | (\$3,000)                    | -2.0%       |   |
| Aide Salaries-40 Hrs              | 510316  | \$10,368,984         | 308.1          | \$10,485,516         | 285.0          | \$10,010,877         | (23.1)        | (\$474,639)                  | -4.5%       |   |
| Aide Specialist-40 Hrs            | 510318  | \$10,778,925         | 222.4          | \$11,161,304         | 221.8          | \$11,795,908         | (0.6)         | \$634,604                    | 5.7%        |   |
| ISS Salaries                      | 510320  | \$845,853            |                | \$1,099,845          |                | \$1,132,581          |               | \$32,736                     | 3.0%        |   |
| Custodial/Maint Salaries          | 510331  | \$5,104,258          | 91.0           | \$5,312,074          | 89.0           | \$5,365,176          | (2.0)         | \$53,102                     | 1.0%        |   |
| Non-Aligned Salaries              | 510340  | \$933,103            | 10.6           | \$1,038,832          | 11.6           | \$1,129,183          | 1.0           | \$90,351                     | 8.7%        |   |
| Timesheet Salaries                | 510342  | \$118,087            |                | \$55,000             |                | \$55,000             |               |                              |             |   |
| Lunchroom Attendants - Elementary | 510345  | \$93,302             |                | \$142,200            |                | \$148,437            |               | \$6,237                      | 4.4%        |   |
| Elected Official w/Benefits       | 511103  | \$62,001             |                | \$62,000             |                | \$62,000             |               |                              |             |   |
| Work Study Wages                  | 512003  | \$52,532             |                | \$49,140             |                | \$49,140             |               |                              |             |   |
| Coaches & Officials Wages         | 512004  | \$204,374            |                | \$185,077            |                | \$110,945            |               | (\$74,132)                   | -40.1%      |   |
| Substitute Clerical Wages         | 512005  | \$28,895             |                | \$70,000             |                | \$70,000             |               |                              |             |   |
| Substitute Teachers               | 512006  | \$1,276,859          |                | \$1,420,000          |                | \$1,420,000          |               |                              |             |   |
| School Tutors                     | 512007  | \$37,362             |                | \$40,628             |                | \$40,628             |               |                              |             |   |
| Interns                           | 512008  | \$153,046            |                | \$309,000            |                | \$265,000            |               | (\$44,000)                   | -14.2%      |   |
| Music Accompanists                | 512009  | \$44,122             |                | \$51,963             |                | \$40,623             |               | (\$11,340)                   | -21.8%      |   |
| School Chaperones                 | 512010  | \$4,722              |                | \$11,653             |                | \$11,137             |               | (\$516)                      | -4.4%       |   |
| Regular Overtime                  | 513010  | \$709,786            |                | \$333,500            |                | \$408,500            |               | \$75,000                     | 22.5%       |   |
| Work By Other Departments         | 513040  | \$32,505             |                | \$74,600             |                | \$74,800             |               | \$200                        | 0.3%        |   |
| Work by Public Buildings          | 51304B  | \$136,120            |                | \$109,481            |                | \$109,481            |               |                              |             |   |
| Longevity                         | 514001  | \$995,928            |                | \$1,089,061          |                | \$1,177,284          |               | \$88,223                     | 8.1%        |   |
| Education Incentive Pay           | 514003  |                      |                | \$625,000            |                | \$625,000            |               |                              |             |   |
| Shift Differential                | 514004  | \$252,300            |                | \$251,613            |                | \$266,086            |               | \$14,473                     | 5.8%        |   |
| Unit C Licensure Incentive        | 514010  | \$19,910             |                | \$25,000             |                | \$25,000             |               |                              |             |   |
| Firing License                    | 514305  | \$4,953              |                | \$2,400              |                | \$6,000              |               | \$3,600                      | 150.0%      |   |
| Other Stipends                    | 514309  | \$548,742            |                | \$516,773            |                | \$448,042            |               | (\$68,731)                   | -13.3%      |   |
| School Extra Assignments          | 514310  | \$466,726            |                | \$498,576            |                | \$451,784            |               | (\$46,792)                   | -9.4%       |   |
| Summer Other Stipends             | 514319  | \$898,303            |                | \$784,323            |                | \$689,323            |               | (\$95,000)                   | -12.1%      |   |
| Other Compensation                | 515000  | \$233                |                | \$2,500              |                | \$2,500              |               |                              |             |   |
| Retirement Incentive              | 515001  | \$80,000             |                | \$55,000             |                | \$55,000             |               |                              |             |   |
| Sick Leave Buy Back               | 515004  | \$119,705            |                | \$96,000             |                | \$100,000            |               | \$4,000                      | 4.2%        |   |
| Vacation Buy Back                 | 515006  | \$45,299             |                | \$25,000             |                | \$25,000             |               |                              |             |   |
| Sick Leave Incentive              | 515010  | \$58,689             |                | \$60,000             |                | \$60,003             |               | \$3                          | 0.0%        |   |
| Clothing Allowance                | 515101  | \$48,950             |                | \$49,500             |                | \$48,950             |               | (\$550)                      | -1.1%       |   |
| Non-Elective 403B Contrib.        | 515204  | \$21,196             |                | \$21,381             |                | \$15,000             |               | (\$6,381)                    | -29.8%      |   |
| <b>SUBTOTAL SALARIES</b>          |         | <b>\$181,977,236</b> | <b>2,158.1</b> | <b>\$188,420,517</b> | <b>2,117.8</b> | <b>\$192,238,818</b> | <b>(40.3)</b> | <b>\$3,818,301</b>           | <b>2.0%</b> |   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

| Account Name                         | Account | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 APPROVED BUDGET |                     | CHANGE FROM FY23 ADJ. BUDGET |                      |              |
|--------------------------------------|---------|---------------------|----------------------|---------------------|----------------------|---------------------|------------------------------|----------------------|--------------|
|                                      |         | \$                  | FTEs                 | \$                  | FTEs                 | \$                  | FTEs                         | \$                   | %            |
| <i>Benefits:</i>                     |         |                     |                      |                     |                      |                     |                              |                      |              |
| Unemployment Benefits                | 570200  | \$244,034           |                      | \$400,000           |                      | \$350,000           |                              | (\$50,000)           | -12.5%       |
| Vehicle Use Reimbursement            | 571000  | \$109,889           |                      | \$117,511           |                      | \$118,141           |                              | \$630                | 0.5%         |
| Workers Comp Insurance               | 575007  | \$400,000           |                      | \$400,000           |                      | \$400,000           |                              |                      |              |
| Dental Insurance                     | 57DENT  | \$560,403           |                      | \$590,742           |                      | \$596,435           |                              | \$5,693              | 1.0%         |
| Disability Insurance                 | 57DISA  | \$11,947            |                      | \$14,318            |                      | \$14,000            |                              | (\$318)              | -2.2%        |
| Health Insurance                     | 57HLTH  | \$33,696,659        |                      | \$34,924,414        |                      | \$36,620,081        |                              | \$1,695,667          | 4.9%         |
| Basic Life Insurance                 | 57LIFE  | \$27,680            |                      | \$43,000            |                      | \$35,000            |                              | (\$8,000)            | -18.6%       |
| Medicare Payroll Tax                 | 57MEDA  | \$2,560,336         |                      | \$2,535,977         |                      | \$2,683,598         |                              | \$147,621            | 5.8%         |
| Medicare Part B Reimb                | 57MEDB  | \$1,286,578         |                      | \$1,349,954         |                      | \$683,454           |                              | (\$666,500)          | -49.4%       |
| Other Post Employment Benefits       | 57OPEB  | \$2,657,149         |                      | \$2,993,399         |                      |                     |                              | (\$2,993,399)        | -100.0%      |
| <b>HEALTH INSURANCE AND BENEFITS</b> |         | <b>\$41,554,675</b> |                      | <b>\$43,369,315</b> |                      | <b>\$41,500,709</b> |                              | <b>(\$1,868,606)</b> | <b>-4.3%</b> |
| <i>Utilities:</i>                    |         |                     |                      |                     |                      |                     |                              |                      |              |
| Electricity                          | 521000  | \$3,261,950         |                      | \$3,118,175         |                      | \$3,573,138         |                              | \$454,963            | 14.6%        |
| Natural Gas                          | 521100  | \$1,476,798         |                      | \$1,579,588         |                      | \$2,370,488         |                              | \$790,900            | 50.1%        |
| Telephone                            | 534010  | \$117,505           |                      | \$122,000           |                      | \$118,000           |                              | (\$4,000)            | -3.3%        |
| Cellular Telephones                  | 534020  | \$57,239            |                      | \$54,000            |                      | \$51,500            |                              | (\$2,500)            | -4.6%        |
| Internet Access Charges              | 534040  | \$42,175            |                      | \$45,000            |                      | \$47,500            |                              | \$2,500              | 5.6%         |
| Heating Oil                          | 541200  | \$118,590           |                      | \$103,197           |                      | \$129,193           |                              | \$25,996             | 25.2%        |
| Gasoline                             | 548000  | \$12,732            |                      | \$7,250             |                      | \$1,700             |                              | (\$5,550)            | -76.6%       |
| Diesel Fuel                          | 548100  | \$636               |                      | \$5,546             |                      | \$10,000            |                              | \$4,454              | 80.3%        |
| <b>SUBTOTAL UTILITIES</b>            |         | <b>\$5,087,626</b>  |                      | <b>\$5,034,756</b>  |                      | <b>\$6,301,519</b>  |                              | <b>\$1,266,763</b>   | <b>25.2%</b> |
| <i>Maintenance:</i>                  |         |                     |                      |                     |                      |                     |                              |                      |              |
| Office Equipment R&M                 | 524010  | \$257,730           |                      | \$81,245            |                      | \$74,339            |                              | (\$6,906)            | -8.5%        |
| Motor Vehicle R&M                    | 524030  | \$18,757            |                      | \$1,750             |                      |                     |                              | (\$1,750)            | -100.0%      |
| Computer Equipment R&M               | 524050  | \$197,157           |                      | \$253,000           |                      | \$253,000           |                              |                      |              |
| Communications Equipment R&M         | 524060  |                     |                      | \$2,500             |                      |                     |                              | (\$2,500)            | -100.0%      |
| Public Building R&M                  | 524070  | \$3,433,517         |                      | \$2,725,615         |                      | \$2,725,615         |                              |                      |              |
| Departmental Equipment R&M           | 524080  | \$35,494            |                      | \$44,800            |                      | \$58,500            |                              | \$13,700             | 30.6%        |
| Software Maintenance                 | 524100  | \$385,755           |                      | \$538,000           |                      | \$514,000           |                              | (\$24,000)           | -4.5%        |
| Instructional Equipment R&M          | 524140  | \$48,801            |                      | \$72,000            |                      | \$87,000            |                              | \$15,000             | 20.8%        |
| Document Shredding                   | 524500  | \$2,943             |                      | \$3,000             |                      | \$3,000             |                              |                      |              |
| Rental - Vehicles                    | 527300  | \$1,339             |                      | \$4,000             |                      | \$4,000             |                              |                      |              |
| Rental - Equipment                   | 527400  | \$4,630             |                      | \$35,410            |                      | \$14,910            |                              | (\$20,500)           | -57.9%       |
| Motor Vehicle Inspections            | 530300  | \$14                |                      | \$250               |                      | \$250               |                              |                      |              |
| Building Maint Supplies              | 543000  | \$214,639           |                      | \$223,044           |                      | \$223,044           |                              |                      |              |
| Tires & Tire Supplies                | 548200  |                     |                      | \$1,000             |                      |                     |                              | (\$1,000)            | -100.0%      |
| Cleaning/Custodial Supplies          | 545000  | \$89,801            |                      | \$185,033           |                      | \$185,033           |                              |                      |              |
| Auto Repair Parts                    | 548400  | \$9,677             |                      | \$2,000             |                      |                     |                              | (\$2,000)            | -100.0%      |
| Chemicals                            | 559700  | \$20,778            |                      | \$63,000            |                      | \$63,000            |                              |                      |              |
| <b>SUBTOTAL MAINTENANCE</b>          |         | <b>\$4,721,033</b>  |                      | <b>\$4,235,647</b>  |                      | <b>\$4,205,691</b>  |                              | <b>(\$29,956)</b>    | <b>-0.7%</b> |
| <i>Contract Services + Travel:</i>   |         |                     |                      |                     |                      |                     |                              |                      |              |
| Consultants                          | 530100  | \$1,238,915         |                      | \$1,086,509         |                      | \$980,163           |                              | (\$106,346)          | -9.8%        |
| Auditing Services                    | 530201  | \$5,200             |                      | \$7,500             |                      | \$7,500             |                              |                      |              |
| Tutoring Services                    | 530210  | \$36,825            |                      | \$20,000            |                      | \$20,000            |                              |                      |              |
| Document Preservation                | 530400  | \$9,307             |                      | \$6,415             |                      | \$4,847             |                              | (\$1,568)            | -24.4%       |
| Photographic Services                | 530600  | \$950               |                      | \$1,500             |                      | \$1,500             |                              |                      |              |
| Legal Services                       | 530900  | \$40,980            |                      | \$79,575            |                      | \$80,000            |                              | \$425                | 0.5%         |
| Clerical Services                    | 531300  | \$42,674            |                      | \$675,000           |                      | \$675,000           |                              |                      |              |
| Training Expenses                    | 531900  | \$108,169           |                      | \$56,500            |                      | \$45,550            |                              | (\$10,950)           | -19.4%       |
| Fee Instructors                      | 535000  | \$4,662             |                      | \$24,492            |                      | \$15,500            |                              | (\$8,992)            | -36.7%       |
| Fee Umpires/Officials                | 535100  | \$15,776            |                      | \$13,500            |                      | \$13,000            |                              | (\$500)              | -3.7%        |
| In-State Conferences                 | 571100  | \$79,702            |                      | \$70,787            |                      | \$105,556           |                              | \$34,769             | 49.1%        |
| Out-Of-State Travel                  | 572000  | \$1,785             |                      | \$5,700             |                      | \$24,329            |                              | \$18,629             | 326.8%       |
| Claims/Settlements                   | 572500  | \$3,491             |                      | \$75,000            |                      | \$95,000            |                              | \$20,000             | 26.7%        |
| Employee Honesty Bonds               | 575005  | \$2,100             |                      | \$2,100             |                      | \$2,100             |                              |                      |              |
| <b>SUBTOTAL CONTRACT SVCS.</b>       |         | <b>\$1,590,535</b>  |                      | <b>\$2,124,578</b>  |                      | <b>\$2,070,045</b>  |                              | <b>(\$54,533)</b>    | <b>-2.6%</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

| Account Name                         | Account | FY22 ACTUAL          |                | FY23 ADJUSTED BUDGET |                | FY24 APPROVED BUDGET |               | CHANGE FROM FY23 ADJ. BUDGET |              |   |
|--------------------------------------|---------|----------------------|----------------|----------------------|----------------|----------------------|---------------|------------------------------|--------------|---|
|                                      |         | \$                   | FTEs           | \$                   | FTEs           | \$                   | FTEs          | FTEs                         | \$           | % |
| <u>Tuition:</u>                      |         |                      |                |                      |                |                      |               |                              |              |   |
| Tuition Assistance                   | 532100  | \$139,293            |                | \$171,500            |                | \$171,500            |               |                              |              |   |
| In-District Tuitions                 | 532201  | \$169,597            |                | \$109,965            |                | \$110,000            |               | \$35                         | 0.0%         |   |
| Out-Of-District Tuitions             | 532202  | \$8,020,051          |                | \$3,979,355          |                | \$6,740,890          |               | \$2,761,535                  | 69.4%        |   |
| Summer Tuitions                      | 532203  |                      |                | \$15,000             |                | \$15,000             |               |                              |              |   |
| <b>SUBTOTAL TUITION</b>              |         | <b>\$8,328,941</b>   |                | <b>\$4,275,820</b>   |                | <b>\$7,037,390</b>   |               | <b>\$2,761,570</b>           | <b>64.6%</b> |   |
| <u>Transportation:</u>               |         |                      |                |                      |                |                      |               |                              |              |   |
| Pupil Transportation                 | 538301  | \$1,746,010          |                | \$3,086,800          |                | \$2,872,600          |               | (\$214,200)                  | -6.9%        |   |
| Field Trip Transportation            | 538302  | \$80,930             |                | \$70,865             |                | \$82,050             |               | \$11,185                     | 15.8%        |   |
| Private School Transportation        | 538303  | \$185,600            |                | \$226,800            |                | \$234,000            |               | \$7,200                      | 3.2%         |   |
| SPED Transportation                  | 538304  | \$4,759,856          |                | \$4,889,278          |                | \$5,687,169          |               | \$797,891                    | 16.3%        |   |
| Staff Transportation Incentive       | 538300  | \$475                |                | \$6,000              |                | \$6,000              |               |                              |              |   |
| <b>SUBTOTAL TRANSPORTATION</b>       |         | <b>\$6,772,871</b>   |                | <b>\$8,279,743</b>   |                | <b>\$8,881,819</b>   |               | <b>\$602,076</b>             | <b>7.3%</b>  |   |
| <u>Supplies, etc.</u>                |         |                      |                |                      |                |                      |               |                              |              |   |
| Postage                              | 534100  | \$36,009             |                | \$45,855             |                | \$39,486             |               | (\$6,369)                    | -13.9%       |   |
| Printing                             | 534200  | \$68,363             |                | \$48,573             |                | \$82,990             |               | \$34,417                     | 70.9%        |   |
| Advertising/Publications             | 534300  | \$16,664             |                | \$20,903             |                | \$21,603             |               | \$700                        | 3.3%         |   |
| Medical Services                     | 537100  | \$755                |                |                      |                |                      |               |                              |              |   |
| Office Supplies                      | 542000  | \$46,705             |                | \$98,410             |                | \$84,242             |               | (\$14,168)                   | -14.4%       |   |
| Instructional Supplies               | 542200  | \$1,002,033          |                | \$1,503,521          |                | \$1,331,817          |               | (\$171,704)                  | -11.4%       |   |
| Communications Supplies              | 543400  |                      |                | \$3,600              |                |                      |               | (\$3,600)                    | -100.0%      |   |
| Medical Supplies                     | 550000  | \$4,985              |                | \$35,000             |                | \$35,000             |               |                              |              |   |
| Printing Supplies                    | 550100  | \$3,318              |                | \$53,000             |                | \$28,000             |               | (\$25,000)                   | -47.2%       |   |
| Paper Goods & Supplies               | 552300  | \$9,958              |                | \$102,466            |                | \$100,000            |               | (\$2,466)                    | -2.4%        |   |
| Public Safety Supplies               | 558000  | \$7,834              |                | \$5,689              |                | \$4,490              |               | (\$1,199)                    | -21.1%       |   |
| Library Supplies                     | 558300  | \$70,147             |                | \$90,816             |                | \$89,770             |               | (\$1,046)                    | -1.2%        |   |
| Computer Supplies                    | 558500  | \$22,412             |                | \$41,197             |                | \$44,926             |               | \$3,729                      | 9.1%         |   |
| Books/Manuals/Periodicals            | 559200  | \$16,472             |                | \$31,379             |                | \$66,000             |               | \$34,621                     | 110.3%       |   |
| Textbooks                            | 559201  | \$107,907            |                | \$146,738            |                | \$160,900            |               | \$14,162                     | 9.7%         |   |
| Replacement Textbooks                | 559202  | \$415                |                | \$1,000              |                | \$1,000              |               |                              |              |   |
| Awards & Trophies                    | 559300  | \$569                |                | \$1,998              |                | \$2,400              |               | \$402                        | 20.1%        |   |
| Refreshments/Meals                   | 571200  | \$3,632              |                | \$11,353             |                | \$14,790             |               | \$3,438                      | 30.3%        |   |
| Special Event Expenses               | 571600  |                      |                | \$4,850              |                | \$4,050              |               | (\$800)                      | -16.5%       |   |
| Scholarships/Awards                  | 571800  | \$6,020              |                | \$6,600              |                | \$6,600              |               |                              |              |   |
| Moving Expenses                      | 572700  | \$67,125             |                | \$91,000             |                | \$50,000             |               | (\$41,000)                   | -45.1%       |   |
| Dues & Subscriptions                 | 573000  | \$112,495            |                | \$87,081             |                | \$94,395             |               | \$7,314                      | 8.4%         |   |
| School Lunch Expense                 | 594600  |                      |                | \$35,000             |                | \$30,000             |               | (\$5,000)                    | -14.3%       |   |
| <b>SUBTOTAL SUPPLIES</b>             |         | <b>\$1,603,820</b>   |                | <b>\$2,466,030</b>   |                | <b>\$2,292,459</b>   |               | <b>(\$173,571)</b>           | <b>-7.0%</b> |   |
| <u>Equipment:</u>                    |         |                      |                |                      |                |                      |               |                              |              |   |
| PC Hardware-Admin                    | 585111  | \$259,816            |                | \$144,564            |                | \$198,209            |               | \$53,645                     | 37.1%        |   |
| PC Hardware-Instructional            | 585112  | \$448,118            |                | \$574,055            |                | \$742,220            |               | \$168,165                    | 29.3%        |   |
| PC Software-Admin                    | 585121  | \$102,167            |                | \$248,194            |                | \$275,325            |               | \$27,131                     | 10.9%        |   |
| PC Software-Instructional            | 585122  | \$306,608            |                | \$214,407            |                | \$185,109            |               | (\$29,298)                   | -13.7%       |   |
| Audio-Visual Equipment               | 585130  | \$1,572              |                | \$3,000              |                | \$9,500              |               | \$6,500                      | 216.7%       |   |
| Office Equipment                     | 585140  | \$91,385             |                | \$87,663             |                | \$87,750             |               | \$87                         | 0.1%         |   |
| Minor Office Equipment               | 585141  |                      |                | \$2,000              |                | \$2,000              |               |                              |              |   |
| Office Furniture                     | 585150  | \$20,783             |                | \$43,100             |                | \$47,600             |               | \$4,500                      | 10.4%        |   |
| Classroom Furniture                  | 585160  | \$127,538            |                | \$74,319             |                | \$72,500             |               | (\$1,819)                    | -2.4%        |   |
| Housekeeping Equipment               | 585171  | \$57,718             |                | \$75,000             |                | \$75,000             |               |                              |              |   |
| Radio Communications Equip           | 585190  |                      |                | \$3,000              |                | \$3,000              |               |                              |              |   |
| Instructional Equipment              | 585210  | \$46,221             |                | \$144,500            |                | \$169,500            |               | \$25,000                     | 17.3%        |   |
| <b>SUBTOTAL EQUIPMENT</b>            |         | <b>\$1,461,925</b>   |                | <b>\$1,613,803</b>   |                | <b>\$1,867,713</b>   |               | <b>\$253,910</b>             | <b>15.7%</b> |   |
| <u>Athletic Revolving Account:</u>   |         |                      |                |                      |                |                      |               |                              |              |   |
| Transfer-NNHS Athletic Revolving     | 594020  | \$835,000            |                | \$600,000            |                | \$632,400            |               | \$32,400                     | 5.4%         |   |
| Transfer-NSHS Athletic Revolving     | 594025  | \$725,000            |                | \$650,000            |                | \$626,850            |               | (\$23,150)                   | -3.6%        |   |
| <b>SUBTOTAL ATHLETIC</b>             |         | <b>\$1,560,000</b>   |                | <b>\$1,250,000</b>   |                | <b>\$1,259,250</b>   |               | <b>\$9,250</b>               | <b>0.7%</b>  |   |
| Transfer-Current Year Reserve        | 579000  |                      |                | \$1,000,000          |                | \$1,000,000          |               |                              |              |   |
| <b>SUBTOTAL CURRENT YEAR RESERVE</b> |         |                      |                | <b>\$1,000,000</b>   |                | <b>\$1,000,000</b>   |               |                              |              |   |
| Subtotal                             |         | \$254,658,662        | 2,158.1        | \$262,070,208        | 2,117.8        | \$268,655,413        | (40.3)        | \$6,585,205                  | 2.5%         |   |
| <b>Grand Total</b>                   |         | <b>\$254,658,662</b> | <b>2,158.1</b> | <b>\$262,070,208</b> | <b>2,117.8</b> | <b>\$268,655,413</b> | <b>(40.3)</b> | <b>\$6,585,205</b>           | <b>2.5%</b>  |   |

**FY23 BUDGET DETAIL**

**NEWTON PUBLIC SCHOOLS  
FY24 SCHOOL COMMITTEE APPROVED BUDGET  
BY RESPONSIBILITY CENTER**

| RESPONSIBILITY CENTER  | FY22 ACTUAL           | FY23 ADJUSTED BUDGET |                       | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                       | CHANGE FROM FY23 BUDGET |                    |             |
|--|-----------------------|----------------------|-----------------------|---------------------------------------|-----------------------|-------------------------|--------------------|-------------|
|  | \$                    | FTE'S                | \$                    | FTE'S                                 | \$                    | FTE'S                   | \$                 | %           |
| School Committee   | \$450,765             | 2.1                  | \$1,517,769           | 2.1                                   | \$1,568,470           | 0.0                     | \$50,701           | 3.3%        |
| Central Staff  | \$1,401,552           | 7.0                  | \$1,401,175           | 7.0                                   | \$1,501,281           | 0.0                     | \$100,106          | 7.1%        |
| Human Resources & Benefits   | \$45,748,113          | 7.4                  | \$49,522,325          | 7.4                                   | \$47,819,112          | 0.0                     | (\$1,703,213)      | -3.4%       |
| Elementary Education   | \$37,010,286          | 428.7                | \$38,209,404          | 410.6                                 | \$38,502,769          | (18.0)                  | \$293,365          | 0.8%        |
| Secondary Education (Middle and High Schools)  | \$55,886,845          | 555.3                | \$56,532,731          | 541.7                                 | \$57,205,920          | (13.6)                  | \$673,189          | 1.2%        |
| Per Pupil Allocation Budgets   | \$791,804             | 0.0                  | \$1,225,019           | 0.0                                   | \$1,225,020           | 0.0                     | \$1                | 0.0%        |
| English Language Learning  | \$4,689,834           | 50.0                 | \$4,846,955           | 46.6                                  | \$4,782,674           | (3.4)                   | (\$64,281)         | -1.3%       |
| Career & Technical Vocational Education  | \$1,726,302           | 15.0                 | \$1,651,902           | 14.8                                  | \$1,673,227           | (0.2)                   | \$21,325           | 1.3%        |
| Information Technology   | \$6,690,668           | 50.2                 | \$6,694,411           | 49.4                                  | \$7,051,383           | (0.8)                   | \$356,972          | 5.3%        |
| Teaching & Learning Program/Professional Development   | \$1,124,948           | 0.0                  | \$1,338,821           | 0.0                                   | \$1,093,905           | 0.0                     | (\$244,916)        | -18.3%      |
| Teaching & Learning Staffing   | \$1,848,752           | 13.0                 | \$1,683,890           | 15.0                                  | \$1,825,197           | 2.0                     | \$141,307          | 8.4%        |
| Student Services, including Guidance   | \$77,032,660          | 914.0                | \$76,551,145          | 910.1                                 | \$82,428,884          | (3.8)                   | \$5,877,739        | 7.7%        |
| Business, Finance & Planning, including Transportation Operations (Maintenance & Environmental Management) | \$4,349,077           | 19.3                 | \$5,610,280           | 18.9                                  | \$5,289,919           | (0.4)                   | (\$320,361)        | -5.7%       |
|  | \$15,907,056          | 96.0                 | \$15,284,381          | 94.0                                  | \$16,687,652          | (2.0)                   | \$1,403,271        | 9.2%        |
| <b>TOTAL</b>   | <b>\$254,658,662</b>  | <b>2,158.1</b>       | <b>\$262,070,208</b>  | <b>2,117.8</b>                        | <b>\$268,655,413</b>  | <b>(40.3)</b>           | <b>\$6,585,205</b> | <b>2.5%</b> |
| <b>Budget Offsets (included above)</b>   |                       |                      |                       |                                       |                       |                         |                    |             |
| SPED IDEA Offset (Unit C Staffing)   | (\$3,046,397)         | 0.0                  | (\$3,221,236)         | 0.0                                   | (\$3,221,236)         | 0.0                     | \$0                | 0.0%        |
| Salary Turnover Savings  | (\$2,384,500)         | 0.0                  | (\$2,384,500)         | 0.0                                   | (\$2,475,000)         | 0.0                     | (\$90,500)         | 3.8%        |
| METCO Offset (Unit A Staffing)   | (\$750,000)           | 0.0                  | (\$750,000)           | 0.0                                   | (\$750,000)           | 0.0                     | \$0                | 0.0%        |
| Use of School Buildings (USB)  | (\$612,830)           | 0.0                  | (\$675,000)           | 0.0                                   | (\$750,000)           | 0.0                     | (\$75,000)         | 11.1%       |
| Bus Transportation Fee   | (\$684,200)           | 0.0                  | (\$650,000)           | 0.0                                   | (\$974,000)           | 0.0                     | (\$324,000)        | 49.8%       |
| Tuitioned-In Fee (Regular, SPED, ELL)  | (\$125,000)           | 0.0                  | (\$225,000)           | 0.0                                   | (\$200,000)           | 0.0                     | \$25,000           | -11.1%      |
| Early Morning Dropoff Program  | (\$80,500)            | 0.0                  | (\$170,000)           | 0.0                                   | (\$218,000)           | 0.0                     | (\$48,000)         | 28.2%       |
| Middle School Athletics Fee  | (\$185,000)           | 0.0                  | (\$150,000)           | 0.0                                   | (\$198,610)           | 0.0                     | (\$48,610)         | 32.4%       |
| Instrumental Music Lessons   | (\$135,000)           | 0.0                  | (\$135,000)           | 0.0                                   | (\$142,000)           | 0.0                     | (\$7,000)          | 5.2%        |
| McKinney-Vento Transportation  | \$0                   | 0.0                  | (\$55,000)            | 0.0                                   | (\$220,000)           | 0.0                     | (\$165,000)        | 300.0%      |
| Foster Care Transportation   | \$0                   | 0.0                  | (\$40,000)            | 0.0                                   | (\$20,000)            | 0.0                     | \$20,000           | -50.0%      |
| High School Parking Fee  | (\$45,000)            | 0.0                  | (\$45,000)            | 0.0                                   | (\$53,000)            | 0.0                     | (\$8,000)          | 17.8%       |
| Middle School Student Activity Fee   | (\$22,000)            | 0.0                  | (\$22,000)            | 0.0                                   | (\$67,333)            | 0.0                     | (\$45,333)         | 206.1%      |
| High School Drama Fee  | (\$20,000)            | 0.0                  | (\$20,000)            | 0.0                                   | (\$31,666)            | 0.0                     | (\$11,666)         | 58.3%       |
| All City Music Fee   | \$0                   | 0.0                  | (\$10,000)            | 0.0                                   | (\$11,600)            | 0.0                     | (\$1,600)          | 16.0%       |
| Circuit Breaker - Transportation   | (\$287,017)           | 0.0                  | (\$1,031,353)         | 0.0                                   | (\$1,134,488)         | 0.0                     | (\$103,135)        | 10.0%       |
| Circuit Breaker - Consulting   | (\$100,000)           | 0.0                  | (\$100,000)           | 0.0                                   | (\$100,000)           | 0.0                     | \$0                | 0.0%        |
| Circuit Breaker - Staffing   | (\$194,545)           | 0.0                  | (\$900,000)           | 0.0                                   | (\$900,000)           | 0.0                     | \$0                | 0.0%        |
| Circuit Breaker - Tuition  | (\$1,475,316)         | 0.0                  | (\$4,531,056)         | 0.0                                   | (\$4,785,955)         | 0.0                     | (\$254,899)        | 5.6%        |
| Circuit Breaker - Tuition Carryforward   | (\$3,491,853)         | 0.0                  | (\$3,470,000)         | 0.0                                   | (\$2,283,200)         | 0.0                     | \$1,186,800        | -34.2%      |
| City Bridge Funding for Circuit Breaker  | \$0                   | 0.0                  | \$0                   | 0.0                                   | (\$1,400,000)         | 0.0                     | (\$1,400,000)      |             |
| ESSER III Funding (Tuition or TBD)   | \$0                   | 0.0                  | (\$710,000)           | 0.0                                   | \$0                   | 0.0                     | \$710,000          | -100.0%     |
| City Funding for ESSER Grant Staffing and Technology   | (\$930,662)           | 0.0                  | (\$220,000)           | 0.0                                   | (\$220,000)           | 0.0                     | \$0                | 0.0%        |
| City Funding for Maintenance Projects  | \$0                   | 0.0                  | (\$410,000)           | 0.0                                   | (\$400,000)           | 0.0                     | \$10,000           | -2.4%       |
| <b>TOTAL BUDGET OFFSETS</b>  | <b>(\$14,569,821)</b> | <b>0.0</b>           | <b>(\$19,925,145)</b> | <b>0.0</b>                            | <b>(\$20,556,088)</b> | <b>0.0</b>              | <b>(\$630,943)</b> | <b>3.2%</b> |

(1) High School Athletics salaries are charged directly to the High School Athletic Revolving Accounts and do not offset the General Fund.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program                                  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|-----------|--|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|------------------|-------------|
|           |  | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$               | %           |
| <b>1</b>  | <b>School Committee</b>                                |                    |                      |                    |                                     |                    |                         |                  |             |
| 2         | Stipends   | \$62,001           |                      | \$62,000           |                                     | \$62,000           |                         |                  |             |
| 3         | Secretarial-Confidential                               | \$32,754           | 0.3                  | \$24,724           | 0.3                                 | \$25,089           |                         | \$365            | 1.5%        |
| 4         | School Legal Salaries                                  | \$151,591          | 1.0                  | \$156,039          | 1.0                                 | \$158,446          |                         | \$2,407          | 1.5%        |
| 5         | Community Engagement Officer                           | \$93,965           | 0.8                  | \$93,961           | 0.8                                 | \$95,350           |                         | \$1,389          | 1.5%        |
| 6         | Travel Conveyance                                      | \$1,500            |                      | \$1,500            |                                     | \$1,500            |                         |                  |             |
| 7         | Consultants  |                    |                      | \$48,800           |                                     | \$90,000           |                         | \$41,200         | 84.4%       |
| 8         | Legal Assistance                                       | \$40,980           |                      | \$79,575           |                                     | \$80,000           |                         | \$425            | 0.5%        |
| 9         | Supplies, Materials & Printing                         | \$3,567            |                      | \$28,675           |                                     | \$30,435           |                         | \$1,760          | 6.1%        |
| 10        | Membership Dues  | \$60,341           |                      | \$17,395           |                                     | \$20,550           |                         | \$3,155          | 18.1%       |
| 11        | Communications Office                                  | \$4,067            |                      | \$5,100            |                                     | \$5,100            |                         |                  |             |
| 12        | Budget Reserve   |                    |                      | \$1,000,000        |                                     | \$1,000,000        |                         |                  |             |
| 13        |  |                    |                      |                    |                                     |                    |                         |                  |             |
| <b>14</b> | <b>Total School Committee</b>                          | <b>\$450,765</b>   | <b>2.1</b>           | <b>\$1,517,769</b> | <b>2.1</b>                          | <b>\$1,568,470</b> |                         | <b>\$50,701</b>  | <b>3.3%</b> |
| <b>15</b> | <b>Central Staff</b>                                   |                    |                      |                    |                                     |                    |                         |                  |             |
| 16        | Central Staff Salaries                                 | \$1,261,737        | 6.0                  | \$1,240,557        | 6.0                                 | \$1,279,029        |                         | \$38,472         | 3.1%        |
| 17        | Secretarial-Confidential                               | \$98,840           | 1.0                  | \$103,835          | 1.0                                 | \$105,369          |                         | \$1,534          | 1.5%        |
| 18        | Travel Conveyance                                      | \$12,875           |                      | \$15,300           |                                     | \$14,700           |                         | -\$600           | -3.9%       |
| 19        | Professional Development                               | \$1,900            |                      | \$2,000            |                                     | \$4,400            |                         | \$2,400          | 120.0%      |
| 20        | Consultants  | \$9,875            |                      | \$15,000           |                                     | \$25,000           |                         | \$10,000         | 66.7%       |
| 21        | Superintendent's Office-Supplies, Materials & Printing | \$2,164            |                      | \$10,283           |                                     | \$58,583           |                         | \$48,300         | 469.7%      |
| 22        | Superintendent's Office-Dues                           | \$14,163           |                      | \$14,200           |                                     | \$14,200           |                         |                  |             |
| 23        |  |                    |                      |                    |                                     |                    |                         |                  |             |
| <b>24</b> | <b>Total Central Staff</b>                             | <b>\$1,401,552</b> | <b>7.0</b>           | <b>\$1,401,175</b> | <b>7.0</b>                          | <b>\$1,501,281</b> |                         | <b>\$100,106</b> | <b>7.1%</b> |

**NOTES:**

- 3. Confidential Secretary received pandemic pay in FY22
- 7. School Committee Consultants is increased for the Portrait of a Graduate and the Strategic Plan.
- 16. Central Staff salaries include the following: Superintendent of Schools, Assistant Superintendent/Chief Financial and Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, and Assistant Superintendent for Student Services. Superintendent salary is increased to reflect the new Superintendent's contract as of July 1st, 2023.
- 20.-21. Consultants and Superintendent's Office - Supplies, Materials, & Printing are increased for Communiy Engagement and data analytics.
- 22. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents and other subscriptions.



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program                                  | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |          |       |
|-----------|--|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|----------|-------|
|           |  | \$          | FTEs                 | \$          | FTEs                                | \$          | FTEs                    | \$       | %     |
| <b>25</b> | <b>Human Resources</b>                                 |             |                      |             |                                     |             |                         |          |       |
| 26        | Director of Human Resources                            | \$142,100   | 1.0                  | \$152,250   | 1.0                                 | \$154,500   |                         | \$2,250  | 1.5%  |
| 27        | Administrative Salaries                                | \$501,962   | 6.4                  | \$520,611   | 6.4                                 | \$538,514   |                         | \$17,903 | 3.4%  |
| 28        | Supplies, Materials & Expenses                         | \$28,926    |                      | \$42,027    |                                     | \$40,200    |                         | -\$1,827 | -4.3% |
| 29        | Advertising, Recruiting                                | \$16,337    |                      | \$20,603    |                                     | \$20,603    |                         |          |       |
| 30        | Diversity Recruiting                                   | \$2,193     |                      | \$15,000    |                                     | \$15,000    |                         |          |       |
| 31        | Accommodations - Americans With Disabilities Act (ADA) | \$2,201     |                      | \$5,000     |                                     | \$5,000     |                         |          |       |
| 32        | Newton Teacher Association (NTA) Officers              | \$47,798    |                      | \$48,319    |                                     | \$49,059    |                         | \$740    | 1.5%  |
| 33        | NESA Professional Development                          |             |                      | \$3,000     |                                     | \$3,000     |                         |          |       |
| 34        | Substitute Teachers Salaries (long-term placements)    | \$1,279,049 |                      | \$1,420,000 |                                     | \$1,420,000 |                         |          |       |
| 35        | ISS Program (building coverage)                        | \$845,853   |                      | \$1,099,845 |                                     | \$1,132,581 |                         | \$32,736 | 3.0%  |
| 36        | Outside Substitute System (daily placements)           | \$39,117    |                      | \$637,970   |                                     | \$635,000   |                         | -\$2,970 | -0.5% |
| 37        | Attendance Tracking Software                           | \$26,204    |                      | \$28,000    |                                     | \$28,000    |                         |          |       |
| 38        | Substitute Clerical Salaries                           | \$32,452    |                      | \$107,030   |                                     | \$110,000   |                         | \$2,970  | 2.8%  |
| 39        | Unused Sick Leave                                      | \$134,545   |                      | \$96,000    |                                     | \$100,000   |                         | \$4,000  | 4.2%  |
| 40        | Maternity Leave Stipends                               | \$41,531    |                      | \$100,000   |                                     | \$100,000   |                         |          |       |
| 41        | Overtime (minus custodial)                             | \$3,888     |                      | \$8,500     |                                     | \$8,500     |                         |          |       |
| 42        | Longevity (minus custodial)                            | \$916,245   |                      | \$1,007,866 |                                     | \$1,098,087 |                         | \$90,221 | 9.0%  |
| 43        | Education Incentive / Lane Changes                     |             |                      | \$625,000   |                                     | \$625,000   |                         |          |       |

**NOTES:**

- 27. Administrative salaries include Human Resources Generalists.
- 28. Supplies, Materials, & Expenses needs were reviewed and adjusted to reflect anticipated need.
- 32. The NTA contract requires the district to fund the full salary for two NTA Officials. In return, the NTA is required to reimburse Newton Public Schools for the cost of the substitute teacher covering the regular duties for the NTA President and the full salary and benefits for the NTA Vice President. The amount shown is net of the NTA reimbursement.
- 36. NPS has a contract with Precision Staffing, which provides daily substitutes districtwide to cover teacher absences due to daily call-outs. In FY22, all NPS schools returned to an in-person model of teaching, but daily teacher absences were still higher than anticipated due to COVID-19. The ESSER III grant covered approximately \$715,000 of the district's expenses for these services, bringing the total cost of providing these services in FY22 to nearly \$755,000. In FY23, daily substitute needs have decreased and the projected cost in FY23 have fallen. This level of need is expected to continue in FY24.
- 39. Unused Sick Leave benefit is per the NTA contract. NTA members are eligible for a maximum payment of \$2,500 upon retirement, dependent upon the number of unused sick days at that time.
- 42. Longevity (minus custodial) is contractual.
- 43. Education Incentive/Lane Changes is based on contractual agreement. As a staff member advances in level of education, funds are transferred from this line to the individual's salary line to reflect an increase in salary.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program          | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SUPERINTENDENT PROPOSED BUDGET |                     | CHANGE FROM FY23 BUDGET |    |              |
|-----------|--------------------------------|---------------------|----------------------|---------------------|-------------------------------------|---------------------|-------------------------|----|--------------|
|           |                                | \$                  | FTEs                 | \$                  | FTEs                                | \$                  | FTEs                    | \$ | %            |
| 44        | Tuition Reimbursement          | \$139,293           |                      | \$170,000           |                                     | \$170,000           |                         |    |              |
| 45        | Other Compensation             | \$233               |                      | \$2,500             |                                     | \$2,500             |                         |    |              |
| 46        | Staff Transportation Incentive |                     |                      | \$6,000             |                                     | \$6,000             |                         |    |              |
| 47        | Claims and Retirement Costs    | \$83,491            |                      | \$130,000           |                                     | \$150,000           | \$20,000                |    | 15.4%        |
| 48        | Health Insurance               | \$33,696,659        |                      | \$34,924,414        |                                     | \$36,620,081        | \$1,695,667             |    | 4.9%         |
| 49        | Dental Insurance               | \$560,403           |                      | \$590,742           |                                     | \$596,435           | \$5,693                 |    | 1.0%         |
| 50        | Life Insurance                 | \$27,680            |                      | \$43,000            |                                     | \$35,000            | -\$8,000                |    | -18.6%       |
| 51        | Disability Insurance           | \$11,947            |                      | \$14,318            |                                     | \$14,000            | -\$318                  |    | -2.2%        |
| 52        | Unit C Licensure Incentive     | \$19,910            |                      | \$25,000            |                                     | \$25,000            |                         |    |              |
| 53        | Medicare Part B Reimbursement  | \$1,286,578         |                      | \$1,349,954         |                                     | \$683,454           | -\$666,500              |    | -49.4%       |
| 54        | Medicare Employer Match        | \$2,560,336         |                      | \$2,535,977         |                                     | \$2,683,598         | \$147,621               |    | 5.8%         |
| 55        | OPEB Contribution              | \$2,657,149         |                      | \$2,993,399         |                                     |                     | -\$2,993,399            |    | -100.0%      |
| 56        | Workers Compensation           | \$400,000           |                      | \$400,000           |                                     | \$400,000           |                         |    |              |
| 57        | Unemployment Cost              | \$244,034           |                      | \$400,000           |                                     | \$350,000           | -\$50,000               |    | -12.5%       |
| 58        |                                |                     |                      |                     |                                     |                     |                         |    |              |
| <b>59</b> | <b>Total Human Resources</b>   | <b>\$45,748,113</b> | <b>7.4</b>           | <b>\$49,522,325</b> | <b>7.4</b>                          | <b>\$47,819,112</b> | <b>-\$1,703,213</b>     |    | <b>-3.4%</b> |

**NOTES:**

47. Claims and Retirement Costs are based on contractual agreement. This includes the "Transition Provision" per the NTA contract. Retiring NTA members are eligible for a one-time payment of \$3,000.
48. Health Insurance is increased in accordance with an expected rate increase of 5%, an adjustment from the FY23 budget due to higher than anticipated insurance enrollment in FY23, and a net decrease in staff of 40.3 FTE.
49. Dental Insurance is increased based on an expected rate increase of 1% and a net decrease in staff of 40.3 FTE.
50. Life Insurance is decreased based on past enrollment and projected enrollment in FY24
53. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. The FY24 budgeted Medicare Part B is decreased in FY24 due to the City phasing out the Medicare Part B reimbursement over the next two years.
54. Medicare Employer Match is the district's share of employee Medicare costs, or 1.45% of all wages paid to employees hired after April 1986. The FY24 cost is based on the projected number of eligible employees and their salaries.
55. Through the OPEB Contribution (Other Post Employment Benefits), the district has set aside a percentage of the salaries of employees who have health insurance into a city trust account to cover the liability of future retirees' health insurance payments. This became the practice for Newton Public Schools in 2013 when this financial responsibility was transferred from the City. Beginning in FY24, the City will once again resume this expense; accordingly, the NPS budget has been lowered by \$3,187,252.
56. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
57. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. In FY22 and FY23, unemployment claims have been lower than the budgeted amount. The FY24 budget accounts for this trend.

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program                 | FY22 ACTUAL  | FY23 ADJUSTED BUDGET |              | FY24 SUPERINTENDENT PROPOSED BUDGET |              | CHANGE FROM FY23 BUDGET |            |        |
|-----------|---------------------------------------|--------------|----------------------|--------------|-------------------------------------|--------------|-------------------------|------------|--------|
|           |                                       | \$           | FTEs                 | \$           | FTEs                                | \$           | FTEs                    | \$         | %      |
| <b>60</b> | <b>Elementary Education</b>           |              |                      |              |                                     |              |                         |            |        |
| 61        | Administrative Secretarial Salaries   | \$83,904     | 1.0                  | \$86,421     | 1.0                                 | \$87,698     |                         | \$1,277    | 1.5%   |
| 62        | Supplies, Materials & Office Expenses | \$7,631      |                      | \$12,400     |                                     | \$22,400     |                         | \$10,000   | 80.6%  |
| 63        | Principals Salaries                   | \$2,351,057  | 15.0                 | \$2,431,496  | 15.0                                | \$2,476,970  |                         | \$45,474   | 1.9%   |
| 64        | Summer Day Salaries                   | \$2,500      |                      |              |                                     |              |                         |            |        |
| 65        | Principals Travel                     | \$11,188     |                      | \$11,250     |                                     | \$11,250     |                         |            |        |
| 66        | Principals Professional Development   | \$16,954     |                      | \$5,500      |                                     | \$40,000     |                         | \$34,500   | 627.3% |
| 67        | Principals Technology                 |              |                      | \$5,000      |                                     | \$5,000      |                         |            |        |
| 68        | School Damage Insurance               | \$1,500      |                      | \$1,500      |                                     | \$1,500      |                         |            |        |
| 69        | Assistant Principals Salaries         | \$253,001    | 1.5                  | \$190,794    | 0.5                                 | \$70,434     | -1.0                    | -\$120,360 | -63.1% |
| 70        | School Secretarial Salaries           | \$869,931    | 15.0                 | \$894,014    | 15.0                                | \$918,576    |                         | \$24,562   | 2.7%   |
| 71        | Elementary Teachers Salaries          | \$23,394,641 | 257.0                | \$24,355,907 | 253.0                               | \$24,872,415 | -4.0                    | \$516,508  | 2.1%   |
| 72        | Elementary Reserve Teachers           |              |                      |              | 2.6                                 | \$195,260    | 2.6                     | \$195,260  |        |
| 73        | Kindergarten Aides                    | \$1,468,456  | 32.4                 | \$1,384,690  | 17.0                                | \$766,878    | -15.3                   | -\$617,812 | -44.6% |
| 74        | Elementary Building Aides             | \$474,115    | 11.7                 | \$506,212    | 11.7                                | \$501,811    |                         | -\$4,401   | -0.9%  |

**NOTES:**

62. Supplies, Materials, & Office Expenses were reviewed and adjusted based on an increased need for professional development in FY24
66. Principals Professional Development is contractually obligated. In FY22 and FY23, NPS reduced this budget with significant budget reductions to travel, professional development events and conferences, but these reductions are not sustainable. The FY24 budget reflects a level-funded return to the pre-pandemic budget.
69. Assistant Principal Salaries in FY24 will be eliminated at Zervas and Memorial Spaulding. A 0.5 FTE remains at Cabot Elementary.
71. Elementary Teacher Salaries are reduced in FY24 by 4.0 FTE due to enrollment shifts
72. Elementary Reserve Teachers are added in FY24 as Classroom Teachers (2.0 FTE) due to possible enrollment shifts and Specialist Teachers (0.6 FTE) for possible shifting needs in specific subjects, such as Art or Music.
73. Kindergarten Aides are reduced in FY24 due to budget constraints.

| <b>Total Number of Elementary Classroom Teachers</b> |              |              |              |             |
|--|--------------|--------------|--------------|-------------|
|  | FY22         | FY23         | FY24         | Difference  |
| <b>Total Classrooms*</b>                             | <b>262.0</b> | <b>257.0</b> | <b>253.0</b> | <b>-4.0</b> |
| General Fund Budgeted Teachers                       | 262.0        | 257.0        | 253.0        | -4.0        |
| Reserve Teachers                                     |              |              | 2.0          | 2.0         |
| <b>Total Teachers*</b>                               | <b>262.0</b> | <b>257.0</b> | <b>255.0</b> | <b>-2.0</b> |

\*Number of Elementary Classroom Teachers: The total number of teachers in FY24 (248) is level with FY23 based on projected elementary arrays.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program                   | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SUPERINTENDENT PROPOSED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|-----------|---|---------------------|----------------------|---------------------|-------------------------------------|---------------------|-------------------------|------------------|-------------|
|           |   | \$                  | FTEs                 | \$                  | FTEs                                | \$                  | FTEs                    | \$               | %           |
| 75        | Elementary Classroom Aides              | \$5,760             |                      |                     |                                     |                     |                         |                  |             |
| 76        | Elementary Lunch Attendants             | \$93,302            |                      | \$142,200           |                                     | \$148,437           |                         | \$6,237          | 4.4%        |
| 77        | Elementary Extra Assignments            | \$106,525           |                      | \$137,370           |                                     | \$143,000           |                         | \$5,630          | 4.1%        |
| 78        | Understanding Our Differences           | \$63,721            |                      | \$63,500            |                                     |                     |                         | -\$63,500        | -100.0%     |
| 79        | Disability Inclusion Education          |                     |                      |                     |                                     | \$32,000            |                         | \$32,000         |             |
| 80        | Elementary Literacy Specialists         | \$1,549,924         | 14.8                 | \$1,618,827         | 14.8                                | \$1,649,329         |                         | \$30,502         | 1.9%        |
| 81        | Elementary Intervention Specialists     | \$622,320           | 5.5                  | \$573,540           | 5.5                                 | \$588,741           |                         | \$15,201         | 2.7%        |
| 82        | Early Literacy Aides                    | \$621,085           | 15.6                 | \$717,734           | 15.6                                | \$749,774           |                         | \$32,040         | 4.5%        |
| 83        | Early Intervention Aides                | \$249,976           | 6.2                  | \$296,244           | 6.2                                 | \$311,025           |                         | \$14,781         | 5.0%        |
| 84        | Elementary Art Teachers                 | \$1,117,067         | 12.8                 | \$1,142,602         | 12.5                                | \$1,158,616         | -0.3                    | \$16,014         | 1.4%        |
| 85        | Elementary Music Teachers               | \$1,019,915         | 14.9                 | \$1,094,739         | 14.6                                | \$1,065,706         | -0.3                    | -\$29,033        | -2.7%       |
| 86        | Elementary PE Teachers                  | \$1,485,586         | 14.7                 | \$1,386,053         | 14.4                                | \$1,404,753         | -0.3                    | \$18,700         | 1.3%        |
| 87        | Elementary School Math Coaches          | \$1,088,978         | 10.7                 | \$1,118,411         | 10.7                                | \$1,181,196         |                         | \$62,785         | 5.6%        |
| 88        | Elementary Regular Interns              | \$19                |                      |                     |                                     |                     |                         |                  |             |
| 89        | Elementary Classroom Interns            | \$28,119            |                      | \$18,000            |                                     |                     |                         | -\$18,000        | -100.0%     |
| 90        | Elementary Planning                     |                     |                      |                     | 0.6                                 | \$100,000           | 0.6                     | \$100,000        |             |
| 91        | Overnight Field Trip Stipends           |                     |                      |                     |                                     |                     |                         |                  |             |
| 92        | Elementary Summer Programs (Regular Ed) | \$23,112            |                      | \$15,000            |                                     |                     |                         | -\$15,000        | -100.0%     |
| 93        |   |                     |                      |                     |                                     |                     |                         |                  |             |
| <b>94</b> | <b>Total Elementary Education</b>       | <b>\$37,010,286</b> | <b>428.7</b>         | <b>\$38,209,404</b> | <b>410.6</b>                        | <b>\$38,502,769</b> | <b>-18.0</b>            | <b>\$293,365</b> | <b>0.8%</b> |

**NOTES:**

76. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess. Many elementary schools have restructured their lunch periods to limit the number of children in the lunch room at any given time. Because of this, fewer lunch attendants are needed, but attendants work, on average 30 minutes to an hour longer than before the restructuring.
77. Elementary Extra Assignments budget has been reviewed and adjusted based on past expenditure levels and anticipated need.
78. Understanding Our Differences is no longer funded as of FY24.
79. Beginning in FY24, NPS will set aside funds for Disability Inclusion Education. This is to help the district's youngest learning learn to understand and have productive conversations around disabilities.
84. Elementary Art Teachers are reduced by 0.3 FTE due to declining enrollment.
85. Elementary Music Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment.
86. Elementary PE Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment.
88. - 89. Elementary Interns expenses are partially offset by revenue from the Elementary Early Morning Program. In FY22, the program revenue was able to completely cover the \$12,700 cost of the Elementary Regular Interns and offset approximately \$53,000 in costs for Elementary Classroom interns. In FY23, all Elementary Regular Interns cost is also projected to be offset by the Early Morning Program and Elementary Classroom Interns is projected to be partially offset. In FY24; Elementary Regular Interns are budgeted at \$28,500, which is projected to be completely offset by the Elementary Early Morning Program credit and Elementary Classroom Interns are budgeted at \$50,000, all of which is projected to be offset by the credit due to a new increase in Elementary Early Morning Program fees beginning in FY24.
90. Elementary Planning funds are set aside in the FY24 budget to implement recommended changes for pilot schools in the Elementary school day. A working group has been formed to review the district's needs and make these recommendations.
92. Stipends for the Elementary Strong Start Summer Program will not be funded in FY24.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.  | Resp Center / Program               | FY22 ACTUAL  | FY23 ADJUSTED BUDGET |              | FY24 SUPERINTENDENT PROPOSED BUDGET |              | CHANGE FROM FY23 BUDGET |            |         |
|-----------|-------------------------------------|--------------|----------------------|--------------|-------------------------------------|--------------|-------------------------|------------|---------|
|           |                                     | \$           | FTEs                 | \$           | FTEs                                | \$           | FTEs                    | \$         | %       |
| <b>95</b> | <b>Secondary Education</b>          |              |                      |              |                                     |              |                         |            |         |
| 96        | Administrative Secretarial          | \$56,009     | 0.7                  | \$57,689     | 0.7                                 | \$58,542     |                         | \$853      | 1.5%    |
| 97        | Principals Salaries                 | \$1,005,143  | 6.0                  | \$1,046,979  | 6.0                                 | \$1,074,244  |                         | \$27,265   | 2.6%    |
| 98        | Vice Principals Salaries            | \$248,278    | 2.0                  | \$275,256    | 2.0                                 | \$282,051    |                         | \$6,795    | 2.5%    |
| 99        | Assistant Principals Salaries       | \$942,911    | 7.0                  | \$963,848    | 7.0                                 | \$987,080    |                         | \$23,232   | 2.4%    |
| 100       | Department Heads Salaries           | \$1,443,403  | 11.2                 | \$1,487,083  | 11.2                                | \$1,545,596  |                         | \$58,513   | 3.9%    |
| 101       | House Dean Salaries                 | \$1,069,292  | 8.0                  | \$1,073,799  | 8.0                                 | \$1,114,005  |                         | \$40,206   | 3.7%    |
| 102       | High School Data Analyst            | \$170,021    | 2.0                  | \$209,424    | 2.0                                 | \$214,273    |                         | \$4,849    | 2.3%    |
| 103       | Summer Days-Contractual             | \$26,528     |                      | \$34,020     |                                     | \$34,290     |                         | \$270      | 0.8%    |
| 104       | School Secretarial Salaries         | \$2,592,507  | 41.5                 | \$2,617,284  | 41.5                                | \$2,703,790  |                         | \$86,506   | 3.3%    |
| 105       | Principals Travel                   | \$8,063      |                      | \$4,500      |                                     | \$9,000      |                         | \$4,500    | 100.0%  |
| 106       | Principals Professional Development | \$9,695      |                      | \$2,500      |                                     | \$28,300     |                         | \$25,800   | 1032.0% |
| 107       | Principals Technology               | \$12,000     |                      | \$1,500      |                                     | \$750        |                         | -\$750     | -50.0%  |
| 108       | School Damage Insurance             | \$600        |                      | \$600        |                                     | \$600        |                         |            |         |
| 109       | Supplies, Materials & Printing      | \$203        |                      | \$3,800      |                                     | \$3,200      |                         | -\$600     | -15.8%  |
| 110       |                                     |              |                      |              |                                     |              |                         |            |         |
| 111       | Middle School Teachers              |              |                      |              |                                     |              |                         |            |         |
| 112       | Bigelow                             | \$3,480,012  | 33.9                 | \$3,381,724  | 31.3                                | \$3,312,500  | -2.6                    | -\$69,224  | -2.0%   |
| 113       | Brown                               | \$5,026,127  | 52.8                 | \$5,199,589  | 47.7                                | \$5,015,839  | -5.1                    | -\$183,750 | -3.5%   |
| 114       | Day                                 | \$6,256,202  | 63.5                 | \$6,385,457  | 59.1                                | \$6,287,841  | -4.4                    | -\$97,616  | -1.5%   |
| 115       | Oak Hill                            | \$4,175,040  | 44.9                 | \$4,262,871  | 44.6                                | \$4,401,798  | -0.3                    | \$138,927  | 3.3%    |
| 116       | Total Middle School Teachers        | \$18,937,381 | 195.1                | \$19,229,641 | 182.7                               | \$19,017,978 | -12.4                   | -\$211,663 | -1.1%   |
| 117       |                                     |              |                      |              |                                     |              |                         |            |         |
| 118       | High School Teachers                |              |                      |              |                                     |              |                         |            |         |
| 119       | North                               | \$13,405,109 | 136.5                | \$13,647,148 | 136.3                               | \$14,082,995 | -0.2                    | \$435,847  | 3.2%    |
| 120       | South                               | \$12,015,942 | 124.7                | \$12,517,326 | 122.7                               | \$12,763,071 | -2.0                    | \$245,745  | 2.0%    |
| 121       | Total High School Teachers          | \$25,421,051 | 261.3                | \$26,164,474 | 259.1                               | \$26,846,066 | -2.2                    | \$681,592  | 2.6%    |
| 122       |                                     |              |                      |              |                                     |              |                         |            |         |

**NOTES:**

105. Principal's travel has been reviewed and adjusted based on past expenditure levels and anticipated need.
106. Principals Professional Development is contractually obligated. In FY22 and FY23, NPS made significant budget reductions to travel and to professional development events and conferences, but these reductions are not sustainable. The FY24 budget reflects a level-funded return to the pre-pandemic budget.
107. Principal's technology has been reviewed and adjusted based on anticipated need.
109. Supplies, Materials, & Printing has been reviewed and adjusted based on anticipated need.
111. - 116. Middle School Teachers are reduced by 12.4 FTEs. In FY24, no team size will be larger than 97 students, which is in line with historic team size trends.
118. - 121. High School Teachers are reduced by 0.2 FTEs at Newton North High School and 2.0 FTEs at Newton South High School.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                  | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SUPERINTENDENT PROPOSED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|------------|--|---------------------|----------------------|---------------------|-------------------------------------|---------------------|-------------------------|------------------|-------------|
|            |  | \$                  | FTEs                 | \$                  | FTEs                                | \$                  | FTEs                    | \$               | %           |
| 123        | Aides - Secondary Education            | \$713,213           | 15.4                 | \$775,509           | 15.4                                | \$804,086           |                         | \$28,577         | 3.7%        |
| 124        | Middle School Math Coaches             | \$88,214            | 0.5                  | \$43,192            | 0.5                                 | \$44,292            |                         | \$1,100          | 2.5%        |
| 125        | Middle School Literacy                 | \$345,947           | 0.5                  | \$59,026            | 1.5                                 | \$135,186           | 1.0                     | \$76,160         | 129.0%      |
| 126        | High School Theater Technical          | \$285,371           | 4.2                  | \$291,625           | 4.2                                 | \$300,854           |                         | \$9,229          | 3.2%        |
| 127        | Extra Assignments                      | \$243,634           |                      | \$234,586           |                                     | \$222,905           |                         | -\$11,681        | -5.0%       |
| 128        | District Portfolio Specialist          | \$14,509            |                      |                     |                                     |                     |                         |                  |             |
| 129        | Work Study Salaries                    | \$38,496            |                      | \$48,140            |                                     | \$48,140            |                         |                  |             |
| 130        | Moving Stipends                        |                     |                      | \$2,168             |                                     | \$2,179             |                         | \$11             | 0.5%        |
| 131        | MCAS Competency Portfolio Stipends     | \$1,562             |                      | \$12,731            |                                     | \$12,000            |                         | -\$731           | -5.7%       |
| 132        | Middle School Teacher Leader Stipends  | \$62,568            |                      | \$65,860            |                                     | \$25,000            |                         | -\$40,860        | -62.0%      |
| 133        | Overnight Field Trip Stipends          | \$1,194             |                      | \$35,000            |                                     | \$23,109            |                         | -\$11,891        | -34.0%      |
| 134        | International Trip Planning Stipends   | \$7,463             |                      | \$4,150             |                                     | \$4,250             |                         | \$100            | 2.4%        |
| 135        | Innovation Lab Supervisor              | \$29,018            |                      |                     |                                     |                     |                         |                  |             |
| 136        | Chemical Waste Pickup - High Schools   | \$4,134             |                      | \$8,000             |                                     | \$8,000             |                         |                  |             |
| 137        | High School Computer Equipment         | \$34,640            |                      | \$40,000            |                                     | \$34,000            |                         | -\$6,000         | -15.0%      |
| 138        | High School Athletics                  | \$1,560,000         |                      | \$1,250,000         |                                     | \$1,259,250         |                         | \$9,250          | 0.7%        |
| 139        | Middle School Athletics                | \$284,164           |                      | \$259,855           |                                     | \$184,245           |                         | -\$75,610        | -29.1%      |
| 140        | Middle School Afterschool Enrichment   | \$146,941           |                      | \$132,483           |                                     | \$90,650            |                         | -\$41,833        | -31.6%      |
| 141        | High School Supplemental Music & Drama | \$82,694            |                      | \$98,009            |                                     | \$88,009            |                         | -\$10,000        | -10.2%      |
| 142        |  |                     |                      |                     |                                     |                     |                         |                  |             |
| <b>143</b> | <b>Total Secondary Education</b>       | <b>\$55,886,845</b> | <b>555.3</b>         | <b>\$56,532,731</b> | <b>541.7</b>                        | <b>\$57,205,920</b> | <b>-13.6</b>            | <b>\$673,189</b> | <b>1.2%</b> |

**NOTES:**

- 125. Middle School Literacy specialists are increased by 1.0 FTE in the FY24 budget due to additional student need associated with larger classroom sizes.
- 128. The District Portfolio Specialist position was eliminated in FY23.
- 133. Overnight Field Trip Stipends was reviewed and adjusted based on anticipated need and budget constraints.
- 135. The Innovation Lab Supervisor position was eliminated in FY23.
- 138. High School Athletics is increased to account for the contractual rate increases for coaches as well as rising transportation costs on the new transportation contract; these increases are largely offset, however, by a \$200,000 reduction in funding to the program that was necessary due to budget constraints.
- 139. Middle School Athletic stipends are reduced in FY24 by 20% due to budget constraints. Fees will also be increased for this program beginning in FY24, rising from \$180 per student to \$230 per student, which is expected to further help offset the costs of this program.
- 140. Middle School Afterschool Enrichment stipends is reduced in FY24 by 20% due to budget constraints. Fees will also be increased for this program beginning in FY24, rising from \$60 per student to \$100 per student, which is expected to further help offset the costs of this program.
- 141. High School Supplemental Music and Drama is decreased due to budget constraints. Fees will also be increased for this program in FY24, rising from \$150 per production with a fee cap of \$450 per year to \$200 per production with a fee cap of \$600 per year.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                     | FY22 ACTUAL      | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |            |             |
|------------|---|------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|------------|-------------|
|            |   | \$               | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$         | %           |
| <b>144</b> | <b>Per Pupil Allocation Budgets</b>       |                  |                      |                    |                                     |                    |                         |            |             |
| 145        | Angier                                    | \$26,951         |                      | \$41,592           |                                     | \$37,845           |                         | -\$3,747   | -9.0%       |
| 146        | Bowen                                     | \$17,225         |                      | \$34,594           |                                     | \$35,435           |                         | \$841      | 2.4%        |
| 147        | Burr                                      | \$16,156         |                      | \$37,093           |                                     | \$37,242           |                         | \$149      | 0.4%        |
| 148        | Cabot                                     | \$22,102         |                      | \$43,592           |                                     | \$46,678           |                         | \$3,086    | 7.1%        |
| 149        | Countryside                               | \$32,321         |                      | \$36,393           |                                     | \$36,540           |                         | \$147      | 0.4%        |
| 150        | Franklin                                  | \$20,523         |                      | \$38,193           |                                     | \$35,536           |                         | -\$2,657   | -7.0%       |
| 151        | Horace Mann                               | \$18,876         |                      | \$36,193           |                                     | \$36,038           |                         | -\$155     | -0.4%       |
| 152        | Lincoln-Eliot                             | \$15,373         |                      | \$31,294           |                                     | \$33,729           |                         | \$2,435    | 7.8%        |
| 153        | Mason-Rice                                | \$23,851         |                      | \$32,494           |                                     | \$32,825           |                         | \$331      | 1.0%        |
| 154        | Memorial-Spaulding                        | \$22,064         |                      | \$37,793           |                                     | \$38,547           |                         | \$754      | 2.0%        |
| 155        | Peirce                                    | \$15,433         |                      | \$23,098           |                                     | \$23,792           |                         | \$694      | 3.0%        |
| 156        | Underwood                                 | \$10,258         |                      | \$21,196           |                                     | \$22,887           |                         | \$1,691    | 8.0%        |
| 157        | Ward                                      | \$12,685         |                      | \$20,496           |                                     | \$19,073           |                         | -\$1,423   | -6.9%       |
| 158        | Williams                                  | \$17,712         |                      | \$22,196           |                                     | \$22,285           |                         | \$89       | 0.4%        |
| 159        | Zervas                                    | \$40,746         |                      | \$43,592           |                                     | \$41,358           |                         | -\$2,234   | -5.1%       |
| 160        | Bigelow                                   | \$28,622         |                      | \$47,830           |                                     | \$46,759           |                         | -\$1,071   | -2.2%       |
| 161        | Brown                                     | \$62,774         |                      | \$81,428           |                                     | \$80,384           |                         | -\$1,044   | -1.3%       |
| 162        | Day                                       | \$49,525         |                      | \$99,083           |                                     | \$97,706           |                         | -\$1,377   | -1.4%       |
| 163        | Oak Hill                                  | \$62,994         |                      | \$69,872           |                                     | \$73,364           |                         | \$3,492    | 5.0%        |
| 164        | North                                     | \$134,191        |                      | \$226,492          |                                     | \$228,994          |                         | \$2,502    | 1.1%        |
| 165        | South                                     | \$141,422        |                      | \$200,505          |                                     | \$198,003          |                         | -\$2,502   | -1.2%       |
| 166        |   |                  |                      |                    |                                     |                    |                         |            |             |
| <b>167</b> | <b>Total Per Pupil Allocation Budgets</b> | <b>\$791,804</b> |                      | <b>\$1,225,019</b> |                                     | <b>\$1,225,020</b> |                         | <b>\$1</b> | <b>0.0%</b> |

**NOTES:**

167. The FY24 Per Pupil Allocation is level funded at the Elementary, Middle, and High School levels.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                          | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |              |
|------------|--|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|------------------|--------------|
|            |  | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$               | %            |
| <b>168</b> | <b>English Language Learning</b>               |                    |                      |                    |                                     |                    |                         |                  |              |
| 169        | Teachers-English Language Learning Teachers    | \$3,832,147        | 40.3                 | \$4,101,349        | 43.1                                | \$4,281,839        | 2.8                     | \$180,490        | 4.4%         |
| 170        | Director-English Language Learning             | \$130,553          | 1.0                  | \$133,835          | 1.0                                 | \$135,165          |                         | \$1,330          | 1.0%         |
| 171        | Assistant Director-English Language Learning   | \$111,784          | 1.0                  | \$118,663          | 1.0                                 | \$123,586          |                         | \$4,923          | 4.1%         |
| 172        | Social Worker-English Language Learning        | \$111,757          | 1.0                  | \$114,351          | 1.0                                 | \$115,473          |                         | \$1,122          | 1.0%         |
| 173        | Secretarial Salaries-English Language Learning | \$64,866           | 0.5                  | \$26,220           | 0.5                                 | \$27,461           |                         | \$1,241          | 4.7%         |
| 174        | Stipends-Translations/Registrations            | \$26,448           |                      | \$18,500           |                                     | \$15,000           |                         | -\$3,500         | -18.9%       |
| 175        | Travel Conveyance                              | \$1,050            |                      | \$1,050            |                                     | \$1,050            |                         |                  |              |
| 176        | Aides-English Language Learning                | \$344,060          | 6.2                  | \$253,387          |                                     |                    | -6.2                    | -\$253,387       | -100.0%      |
| 177        | Consultants                                    | \$60,627           |                      | \$60,000           |                                     | \$63,900           |                         | \$3,900          | 6.5%         |
| 178        | Supplies, Materials & Printing                 | \$6,543            |                      | \$16,600           |                                     | \$16,200           |                         | -\$400           | -2.4%        |
| 179        | Textbooks                                      |                    |                      | \$3,000            |                                     | \$3,000            |                         |                  |              |
| 180        |  |                    |                      |                    |                                     |                    |                         |                  |              |
| <b>181</b> | <b>Total English Language Learning</b>         | <b>\$4,689,834</b> | <b>50.0</b>          | <b>\$4,846,955</b> | <b>46.6</b>                         | <b>\$4,782,674</b> | <b>-3.4</b>             | <b>-\$64,281</b> | <b>-1.3%</b> |

**NOTES:**

169. Teachers - English Language Learning Teachers is increased by 2.8 FTE due to shifting needs in the program. The costs for these additional FTE is completely offset by a reduction of 6.2 FTE in Aides.
174. Stipends - Translations/ Registrations was reviewed and adjusted according to anticipated need.
176. Aides - English Language Learning will no longer be funded in FY24. This change is due to shifting needs in the program. The funds previously used for aides fully offsets an increase in ELL teachers.
177. Consultants expense is increasing in FY24 due to anticipated need.



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                         | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|------------|---|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|-----------------|-------------|
|            |   | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$              | %           |
| <b>182</b> | <b>Career &amp; Technical Education</b>       |                    |                      |                    |                                     |                    |                         |                 |             |
| 183        | Director-Career & Tech Ed                     | \$145,429          | 1.0                  | \$149,792          | 1.0                                 | \$152,005          |                         | \$2,213         | 1.5%        |
| 184        | Secretary-Career & Tech Ed                    | \$71,508           | 1.0                  | \$73,067           | 1.0                                 | \$73,778           |                         | \$711           | 1.0%        |
| 185        | Teachers-Career & Tech Ed                     | \$936,289          | 8.4                  | \$886,277          | 8.2                                 | \$883,495          | -0.2                    | -\$2,782        | -0.3%       |
| 186        | Counselor-Career & Tech Ed                    | \$103,016          | 1.0                  | \$105,566          | 1.0                                 | \$106,655          |                         | \$1,089         | 1.0%        |
| 187        | Aides-Career & Tech Ed                        | \$139,955          | 2.6                  | \$111,369          | 2.6                                 | \$116,529          |                         | \$5,160         | 4.6%        |
| 188        | Travel Conveyance                             | \$1,200            |                      | \$1,200            |                                     | \$1,200            |                         |                 |             |
| 189        | Repair & Maintenance                          | \$14,115           |                      | \$18,000           |                                     | \$27,000           |                         | \$9,000         | 50.0%       |
| 190        | Supplies, Materials & Printing                | \$70,717           |                      | \$90,900           |                                     | \$84,839           |                         | -\$6,061        | -6.7%       |
| 191        | In-District Tuition                           | \$169,597          |                      | \$109,965          |                                     | \$110,000          |                         | \$35            | 0.0%        |
| 192        | Field Trip Transportation                     | \$475              |                      | \$3,000            |                                     | \$9,000            |                         | \$6,000         | 200.0%      |
| 193        |   |                    |                      |                    |                                     |                    |                         |                 |             |
| 194        | <i>Production Center</i>                      |                    |                      |                    |                                     |                    |                         |                 |             |
| 195        | Production Manager                            | \$65,094           | 1.0                  | \$66,066           | 1.0                                 | \$67,726           |                         | \$1,660         | 2.5%        |
| 196        | Copier Maintenance                            |                    |                      | \$2,000            |                                     | \$2,000            |                         |                 |             |
| 197        | Printing (In-House Profit)                    |                    |                      | -\$40,000          |                                     |                    |                         | \$40,000        | -100.0%     |
| 198        | Office Supplies                               | \$8,906            |                      | \$56,000           |                                     | \$34,000           |                         | -\$22,000       | -39.3%      |
| 199        | Office Equipment                              |                    |                      | \$13,700           |                                     |                    |                         | -\$13,700       | -100.0%     |
| 200        | Production Center Interns                     |                    |                      | \$5,000            |                                     | \$5,000            |                         |                 |             |
| 201        |   |                    |                      |                    |                                     |                    |                         |                 |             |
| <b>202</b> | <b>Total Career &amp; Technical Education</b> | <b>\$1,726,302</b> | <b>15.0</b>          | <b>\$1,651,902</b> | <b>14.8</b>                         | <b>\$1,673,227</b> | <b>-0.2</b>             | <b>\$21,325</b> | <b>1.3%</b> |

**NOTES:**

- 185. Teachers - Career & Tech Ed are reduced by 0.2 FTE due to budget constraints.
- 189. Equipment Repair and Maintenance has been reviewed and adjusted to reflect anticipated needs.
- 190. Supplies, Materials, & Printing has been reviewed and adjusted to reflect anticipated needs.
- 192. Field Trip Transportation was reviewed and adjusted to reflect both pre-COVID past expenses and FY24 anticipated needs.
- 197. Printing (In-House Profit) reflects the use of the in-house production center at Newton North High School by all schools and the Education Center, which utilize the in-district facility in lieu of more costly outside services.
- 198. Office Supplies has been reviewed and adjusted to reflect anticipated needs.
- 199. Office Equipment has not had expenditures since FY21 and will not receive a budget in FY24.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                                | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |           |        |
|------------|--|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|-----------|--------|
|            |  | \$          | FTEs                 | \$          | FTEs                                | \$          | FTEs                    | \$        | %      |
| <b>203</b> | <b>Information Technology &amp; Library Services</b> |             |                      |             |                                     |             |                         |           |        |
| 204        | <i>Instructional Technology</i>                      |             |                      |             |                                     |             |                         |           |        |
| 205        | Director of Information Technology                   | \$161,214   | 1.0                  | \$169,095   | 1.0                                 | \$171,594   |                         | \$2,499   | 1.5%   |
| 206        | Secretarial Salaries-Information Technology          | \$75,036    | 1.0                  | \$76,648    | 1.0                                 | \$77,417    |                         | \$769     | 1.0%   |
| 207        | Information Technology Coordinators                  | \$68,030    | 0.5                  | \$68,435    | 0.5                                 | \$70,434    |                         | \$1,999   | 2.9%   |
| 208        | Information Technology Assistant Coordinators        | \$38,546    | 0.4                  | \$40,682    | 0.4                                 | \$42,825    |                         | \$2,143   | 5.3%   |
| 209        | Library Salaries                                     | \$1,800,603 | 18.9                 | \$1,839,681 | 18.1                                | \$1,852,719 | -0.8                    | \$13,038  | 0.7%   |
| 210        | Instructional Technology Specialists                 | \$1,126,375 | 9.4                  | \$1,010,645 | 9.4                                 | \$1,054,050 |                         | \$43,405  | 4.3%   |
| 211        | Information Technology Aides                         | \$26,630    | 0.5                  | \$27,126    | 0.5                                 | \$27,571    |                         | \$445     | 1.6%   |
| 212        | Library Technology Resources                         | \$43,142    |                      | \$57,200    |                                     | \$57,200    |                         |           |        |
| 213        | Repair and Maintenance                               | \$567,372   |                      | \$618,000   |                                     | \$600,000   |                         | -\$18,000 | -2.9%  |
| 214        | Student Information System                           | \$135,928   |                      | \$142,000   |                                     | \$136,000   |                         | -\$6,000  | -4.2%  |
| 215        | Instructional Software                               | \$60,799    |                      | \$60,000    |                                     | \$40,000    |                         | -\$20,000 | -33.3% |
| 216        | Instructional Equipment                              | \$289,390   |                      | \$372,855   |                                     | \$339,355   |                         | -\$33,500 | -9.0%  |
| 217        | Student Chromebooks                                  | \$126,287   |                      | \$200,000   |                                     | \$390,000   |                         | \$190,000 | 95.0%  |
| 218        | Consulting, Supplies, Materials & Printing           | \$7,084     |                      | \$8,700     |                                     | \$7,200     |                         | -\$1,500  | -17.2% |

**NOTES:**

209. Library Salaries is reduced 0.1 FTE due to enrollment changes and 0.7 FTE due to budget constraints
213. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software. Expenses were reviewed and adjusted based on anticipated need.
214. Student Information System (SIS) expenses include contractual rates with ASPEN. This budget is being reduced due to FY23 expenses associated with customization work for the SIS and Registration Portal.
215. Instructional Software was evaluated and adjusted due to anticipated needs and budget constraints.
216. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Elmos, projectors and other equipment. This was evaluated and adjusted based on anticipated need. Decreases in this and other areas are offset by increases elsewhere in the IT expense budgets.
217. Student Chromebooks is increased in FY24 to support this 1:1 device program.
218. Consulting, Supplies, Materials & Printing has been reviewed and adjusted due to anticipated needs.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                           | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|------------|---|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|------------------|-------------|
|            |   | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$               | %           |
| 219        | <i>Administrative Technology Group</i>          |                    |                      |                    |                                     |                    |                         |                  |             |
| 220        | Manager of Information Systems                  | \$1,755            |                      |                    |                                     |                    |                         |                  |             |
| 221        | Administrative Salaries-Information Tech. Group | \$1,002,373        | 9.0                  | \$1,003,535        | 9.0                                 | \$1,045,385        |                         | \$41,850         | 4.2%        |
| 222        | Technology Support Staff                        | \$851,577          | 8.6                  | \$784,917          | 8.6                                 | \$816,792          |                         | \$31,875         | 4.1%        |
| 223        | Secretarial Salaries                            | \$63,359           | 1.0                  | \$67,212           | 1.0                                 | \$69,784           |                         | \$2,572          | 3.8%        |
| 224        | Stipends  | \$10,056           |                      | \$15,000           |                                     |                    |                         | -\$15,000        | -100.0%     |
| 225        | Travel Conveyance                               | \$13,705           |                      | \$14,680           |                                     | \$14,057           |                         | -\$623           | -4.2%       |
| 226        | Internet Access                                 | \$42,175           |                      | \$45,000           |                                     | \$47,500           |                         | \$2,500          | 5.6%        |
| 227        | Administrative Software                         | \$5,412            |                      | \$12,000           |                                     | \$56,000           |                         | \$44,000         | 366.7%      |
| 228        | Administrative Hardware                         | \$164,910          |                      | \$50,000           |                                     | \$114,500          |                         | \$64,500         | 129.0%      |
| 229        | Office Supplies, Materials & Printing           | \$8,910            |                      | \$11,000           |                                     | \$21,000           |                         | \$10,000         | 90.9%       |
| 230        |   |                    |                      |                    |                                     |                    |                         |                  |             |
| <b>231</b> | <b>Total Information Technology</b>             | <b>\$6,690,668</b> | <b>50.2</b>          | <b>\$6,694,411</b> | <b>49.4</b>                         | <b>\$7,051,383</b> | <b>-0.8</b>             | <b>\$356,972</b> | <b>5.3%</b> |

**NOTES:**

224. Stipends fund summer IT interns. These interns are high school or college students, who are brought in to help with summer projects, such as device prep for the fall. This will not be funded in FY24 due to budget constraints.
225. Travel conveyance is based on contractual rate.
227. Administrative Software was reviewed and adjusted due to anticipated need, including needed district data analytics.
228. Administrative Hardware was reviewed and adjusted due to anticipated need, including expanding VoIP phone systems and replacing aging wireless networks districtwide.
229. Office Supplies, Materials, & Printing is increased in FY24 to fund cybersecurity initiatives.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                                      | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SUPERINTENDENT PROPOSED BUDGET |           | CHANGE FROM FY23 BUDGET |            |         |
|------------|--|-------------|----------------------|-----------|-------------------------------------|-----------|-------------------------|------------|---------|
|            |  | \$          | FTEs                 | \$        | FTEs                                | \$        | FTEs                    | \$         | %       |
| <b>232</b> | <b>Teaching &amp; Learning - Program</b>                   |             |                      |           |                                     |           |                         |            |         |
| 233        | <u>Standards Based Education</u>                           |             |                      |           |                                     |           |                         |            |         |
| 234        | Math Centered Classrooms                                   | \$9,581     |                      | \$200     |                                     | \$200     |                         |            |         |
| 235        | Literacy Centered Classrooms                               | \$3,116     |                      |           |                                     |           |                         |            |         |
| 236        | Reading Strategies (Wilson)                                |             |                      | \$10,000  |                                     | \$10,000  |                         |            |         |
| 237        | District-Wide Textbooks                                    | \$97,450    |                      | \$99,431  |                                     | \$132,538 |                         | \$33,107   | 33.3%   |
| 238        | District-Wide Instructional Materials                      | \$377,288   |                      | \$230,725 |                                     | \$135,571 |                         | -\$95,154  | -41.2%  |
| 239        | District-Wide Assessment                                   | \$14,375    |                      | \$48,250  |                                     |           |                         | -\$48,250  | -100.0% |
| 240        | Curriculum Alignment & Revision                            | \$35,494    |                      | \$1,000   |                                     | \$1,000   |                         |            |         |
| 241        | Math Revision  |             |                      |           |                                     |           |                         |            |         |
| 242        | AfterSchool Academic Support                               | \$62,075    |                      | \$115,000 |                                     | \$110,000 |                         | -\$5,000   | -4.3%   |
| 243        |  |             |                      |           |                                     |           |                         |            |         |
| 244        | <b>Total Standards Based Education</b>                     | \$599,380   |                      | \$504,605 |                                     | \$389,309 |                         | -\$115,296 | -22.8%  |
| 245        |  |             |                      |           |                                     |           |                         |            |         |
| 246        | <u>Teaching &amp; Learning Coordinator Resources</u>       |             |                      |           |                                     |           |                         |            |         |
| 247        | Teaching & Learning Office Expenses                        | \$53,096    |                      | \$37,500  |                                     | \$37,500  |                         |            |         |
| 248        | English/Language Arts                                      | \$32,176    |                      | \$196,681 |                                     | \$157,920 |                         | -\$38,761  | -19.7%  |
| 249        | Fine Arts  | \$19,955    |                      | \$43,400  |                                     | \$27,900  |                         | -\$15,500  | -35.7%  |
| 250        | Mathematics  | \$4,456     |                      | \$49,800  |                                     | \$49,800  |                         |            |         |
| 251        | Physical Education, Health & Wellness                      | \$6,791     |                      | \$28,845  |                                     | \$19,200  |                         | -\$9,645   | -33.4%  |
| 252        | Science  | \$28,606    |                      | \$105,000 |                                     | \$85,945  |                         | -\$19,055  | -18.1%  |
| 253        | Social Studies   | \$8,041     |                      | \$56,462  |                                     | \$41,300  |                         | -\$15,162  | -26.9%  |
| 254        | World Language   | \$4,794     |                      | \$50,800  |                                     | \$45,800  |                         | -\$5,000   | -9.8%   |
| 255        | Mentor Program   | \$2,162     |                      | \$800     |                                     | \$800     |                         |            |         |
| 256        |  |             |                      |           |                                     |           |                         |            |         |
| 257        | <b>Total Teaching &amp; Learning Coordinator Resources</b> | \$160,076   |                      | \$569,288 |                                     | \$466,165 |                         | -\$103,123 | -18.1%  |

**NOTES:**

234. Math Centered Classrooms are no longer funded as of FY23.  
 235. Literacy Centered Classrooms are no longer funded as of FY23.  
 237. District-Wide Textbooks was reviewed and adjusted based on anticipated need. Increases in this area are offset by decreases in other areas of the Teaching & Learning expense budget  
 238. District-Wide Instructional Materials is reduced due to budget constraints. These reductions include eliminating certain learning resources, including Reading A-Z, VOCES, Theatre Folk, Gizmos, and Newsela.  
 239. District-Wide Assessment will not be funded in FY24 due to budget constraints.  
 246.-257. Teaching & Learning Coordinator Resources decreases in FY24 due to budget constraints.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                        | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                   |               |
|------------|--|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|-------------------|---------------|
|            |  | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$                | %             |
| 258        | Professional Development                     |                    |                      |                    |                                     |                    |                         |                   |               |
| 259        | System-Wide Travel (In-State & Out-of-State) | \$19,489           |                      | \$2,250            |                                     | \$2,250            |                         |                   |               |
| 260        | System-Wide Dues                             | \$2,982            |                      | \$4,500            |                                     | \$3,600            |                         | -\$900            | -20.0%        |
| 261        | Mentor Program-Stipends                      | \$103,033          |                      | \$34,513           |                                     | \$34,513           |                         |                   |               |
| 262        | Curriculum Council Professional Development  | \$534              |                      | \$500              |                                     | \$500              |                         |                   |               |
| 263        | Instructional Coaching                       | \$3,883            |                      | \$500              |                                     | \$500              |                         |                   |               |
| 264        | Common Core Professional Development         | \$29,860           |                      | \$64,000           |                                     | \$62,000           |                         | -\$2,000          | -3.1%         |
| 265        | Professional Development (Summer Work)       |                    |                      | \$30,000           |                                     | \$25,948           |                         | -\$4,052          | -13.5%        |
| 266        | Teacher Training                             | \$173,010          |                      | \$93,665           |                                     | \$89,120           |                         | -\$4,545          | -4.9%         |
| 267        | Administrator Training                       | \$16,700           |                      | \$20,000           |                                     | \$20,000           |                         |                   |               |
| 268        | Newton Teacher Residency Stipends            | \$6,000            |                      |                    |                                     |                    |                         |                   |               |
| 269        | Youth Risk Behavior Survey                   | \$10,000           |                      | \$15,000           |                                     |                    |                         | -\$15,000         | -100.0%       |
| 270        | <b>Total Professional Development</b>        | <b>\$365,492</b>   |                      | <b>\$264,928</b>   |                                     | <b>\$238,431</b>   |                         | <b>-\$26,497</b>  | <b>-10.0%</b> |
| 271        |  |                    |                      |                    |                                     |                    |                         |                   |               |
| <b>272</b> | <b>Total Teaching &amp; Learning Program</b> | <b>\$1,124,948</b> |                      | <b>\$1,338,821</b> |                                     | <b>\$1,093,905</b> |                         | <b>-\$244,916</b> | <b>-18.3%</b> |

**NOTES:**

258.-267. Professional Development is decreased across the board to free up a grand total of \$50,000 in order to fund needed FTE restorations to keep class and team sizes manageable

268. Newton Teacher Residency budget is not funded in FY23 or FY24 due to budget constraints.

269. Youth Risk Behavior Survey returns to being conducted bi-annually in FY24.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                         | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SUPERINTENDENT PROPOSED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|------------|---|--------------------|----------------------|--------------------|-------------------------------------|--------------------|-------------------------|------------------|-------------|
|            |   | \$                 | FTEs                 | \$                 | FTEs                                | \$                 | FTEs                    | \$               | %           |
| <b>273</b> | <b>Teaching &amp; Learning - Staffing</b>     |                    |                      |                    |                                     |                    |                         |                  |             |
| 274        | Director of Diversity, Equity and Inclusion   | \$131,273          | 1.0                  | \$135,211          | 1.0                                 | \$137,209          |                         | \$1,998          | 1.5%        |
| 275        | Diversity Leadership Stipends                 |                    |                      |                    |                                     |                    |                         |                  |             |
| 276        | Coordinators Salaries                         | \$1,138,935        | 7.3                  | \$968,693          | 9.3                                 | \$1,115,645        | 2.0                     | \$146,952        | 15.2%       |
| 277        | Data and Assessment Specialist                | \$61,272           | 0.5                  | \$63,967           | 0.5                                 | \$64,602           |                         | \$635            | 1.0%        |
| 278        | International Education Program Developer     | \$27,273           | 0.3                  | \$27,959           | 0.3                                 | \$28,236           |                         | \$277            | 1.0%        |
| 279        | China Institute-Teacher                       | \$27,273           | 0.3                  | \$27,946           | 0.3                                 | \$28,236           |                         | \$290            | 1.0%        |
| 280        | Calculus Project Specialist                   | \$23,638           | 0.3                  | \$25,223           | 0.3                                 | \$26,496           |                         | \$1,273          | 5.0%        |
| 281        | Secretarial Salaries                          | \$205,253          | 3.0                  | \$189,564          | 3.0                                 | \$194,576          |                         | \$5,012          | 2.6%        |
| 282        | Summer Days - Contractual                     | \$30,517           |                      | \$29,120           |                                     | \$29,540           |                         | \$420            | 1.4%        |
| 283        | Travel Conveyance - Instructional             | \$30,944           |                      | \$31,936           |                                     | \$33,789           |                         | \$1,853          | 5.8%        |
| 284        |   |                    |                      |                    |                                     |                    |                         |                  |             |
| 285        | <u>Fine Arts</u>                              |                    |                      |                    |                                     |                    |                         |                  |             |
| 286        | Supplementary Music & Drama                   | \$135,307          |                      | \$146,467          |                                     | \$128,491          |                         | -\$17,976        | -12.3%      |
| 287        | PTA Creative Arts                             | \$37,067           | 0.5                  | \$37,804           | 0.5                                 | \$38,377           |                         | \$573            | 1.5%        |
| 288        |   |                    |                      |                    |                                     |                    |                         |                  |             |
| <b>289</b> | <b>Total Teaching &amp; Learning Staffing</b> | <b>\$1,848,752</b> | <b>13.0</b>          | <b>\$1,683,890</b> | <b>15.0</b>                         | <b>\$1,825,197</b> | <b>2.0</b>              | <b>\$141,307</b> | <b>8.4%</b> |

**NOTES:**

276. Coordinator Salaries were reduced in FY23 to coordinators needed to split their responsibilities with teaching roles. In FY24 coordinator positions will be reinstated.  
 283. Travel Conveyance is based on contractual rates.  
 286. Supplementary Music & Drama has contractual salary coaching increases, but these expenses are offset and this area will experience a net decrease in funding in FY24 due anticipated fee revenue of \$10,000 in addition to overall cuts made to the program that are necessary because of budget constraints.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                               | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |           |         |
|------------|---|-------------|----------------------|-----------|-------------------------------------|-------------|-------------------------|-----------|---------|
|            |   | \$          | FTEs                 | \$        | FTEs                                | \$          | FTEs                    | \$        | %       |
| <b>290</b> | <b>Student Services</b>                             |             |                      |           |                                     |             |                         |           |         |
| 291        | <i>Student Supports</i>                             |             |                      |           |                                     |             |                         |           |         |
| 292        |   |             |                      |           |                                     |             |                         |           |         |
| 293        | <i>Elementary</i>                                   |             |                      |           |                                     |             |                         |           |         |
| 294        | <i>Elementary Support and Stabilization Program</i> |             |                      |           |                                     |             |                         |           |         |
| 295        | SEL Coordinator                                     | \$194,578   | 1.0                  | \$130,773 | 1.0                                 | \$135,619   |                         | \$4,846   | 3.7%    |
| 296        | SEL Teachers  | \$187,670   | 5.1                  | \$540,088 | 5.1                                 | \$553,651   |                         | \$13,563  | 2.5%    |
| 297        | Flexible Support Aide Specialists                   | \$811,787   | 17.1                 | \$982,554 | 17.1                                | \$1,029,283 |                         | \$46,729  | 4.8%    |
| 298        | SEL Instructional Supplies - Per Pupil              |             |                      | \$1,250   |                                     | \$1,250     |                         |           |         |
| 299        |   |             |                      |           |                                     |             |                         |           |         |
| 300        | <i>Middle School</i>                                |             |                      |           |                                     |             |                         |           |         |
| 301        | <i>Middle School HARBOR</i>                         |             |                      |           |                                     |             |                         |           |         |
| 302        | Harbor Teachers                                     | \$154,268   | 1.8                  | \$165,368 | 1.8                                 | \$171,420   |                         | \$6,052   | 3.7%    |
| 303        | Harbor Social Workers                               | \$103,016   | 1.0                  | \$105,052 | 1.0                                 | \$106,655   |                         | \$1,603   | 1.5%    |
| 304        | Harbor Instructional Supplies - Per Pupil           | \$868       |                      | \$750     |                                     | \$750       |                         |           |         |
| 305        |   |             |                      |           |                                     |             |                         |           |         |
| 306        | <i>High School</i>                                  |             |                      |           |                                     |             |                         |           |         |
| 307        | Substance Abuse Counselor                           | \$63,735    | 1.0                  | \$68,388  | 1.0                                 | \$71,419    |                         | \$3,031   | 4.4%    |
| 308        | Guidance Department Heads                           | \$202,662   | 1.5                  | \$208,087 | 1.5                                 | \$210,706   |                         | \$2,619   | 1.3%    |
| 309        | Home/Hospital Tutors                                | \$74,188    |                      | \$60,628  |                                     | \$60,628    |                         |           |         |
| 310        |   |             |                      |           |                                     |             |                         |           |         |
| 311        | <i>High School HARBOR</i>                           |             |                      |           |                                     |             |                         |           |         |
| 312        | Harbor Teachers                                     | \$169,614   | 1.7                  | \$178,753 | 0.7                                 | \$110,188   | -1.0                    | -\$68,565 | -38.4%  |
| 313        | Harbor Social Workers                               | \$95,842    | 1.0                  | \$103,158 | 1.0                                 | \$108,651   |                         | \$5,493   | 5.3%    |
| 314        | Harbor Aides and Aide Specialists                   | \$58,665    | 0.9                  | \$60,137  |                                     |             | -0.9                    | -\$60,137 | -100.0% |
| 315        | Harbor Instructional Supplies - Per Pupil           | \$530       |                      | \$1,000   |                                     | \$1,000     |                         |           |         |
| 316        |   |             |                      |           |                                     |             |                         |           |         |

**NOTES:**

312. High School Harbor Teachers are decreased by 1.0 FTE in FY24 due to budget constraints.  
 314. High School Harbor Aides and Aide Specialists are decreased by 0.9 FTE due to budget constraints.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                          | FY22 ACTUAL  | FY23 ADJUSTED BUDGET |              | FY24 SUPERINTENDENT PROPOSED BUDGET |              | CHANGE FROM FY23 BUDGET |            |         |
|----------|--|--------------|----------------------|--------------|-------------------------------------|--------------|-------------------------|------------|---------|
|          |  | \$           | FTEs                 | \$           | FTEs                                | \$           | FTEs                    | \$         | %       |
| 317      | <i>Springboard - Regular Education</i>         |              |                      |              |                                     |              |                         |            |         |
| 318      | Springboard Teachers                           | \$382,465    | 3.6                  | \$385,368    | 3.6                                 | \$393,266    |                         | \$7,898    | 2.0%    |
| 319      | Springboard Coordinator                        | \$10,199     | 0.2                  | \$25,463     | 0.2                                 | \$26,594     |                         | \$1,131    | 4.4%    |
| 320      | Springboard Counselors                         | \$27,720     | 0.4                  | \$39,532     | 0.4                                 | \$42,098     |                         | \$2,566    | 6.5%    |
| 321      | Springboard Social Workers                     | \$45,672     | 0.5                  | \$49,416     | 0.5                                 | \$52,623     |                         | \$3,207    | 6.5%    |
| 322      | Springboard Aides                              | \$0          | 0.9                  | \$50,090     | 0.9                                 | \$53,506     |                         | \$3,416    | 6.8%    |
| 323      | Springboard Instructional Supplies - Per Pupil | \$2,637      |                      | \$4,312      |                                     | \$4,500      |                         | \$188      | 4.4%    |
| 324      |  |              |                      |              |                                     |              |                         |            |         |
| 325      | <i>District</i>                                |              |                      |              |                                     |              |                         |            |         |
| 326      | Guidance Counselors                            | \$3,793,785  | 37.9                 | \$3,832,525  | 37.9                                | \$3,909,584  |                         | \$77,059   | 2.0%    |
| 327      | Psychologists                                  | \$3,276,192  | 27.7                 | \$3,462,946  | 27.7                                | \$3,560,986  |                         | \$98,040   | 2.8%    |
| 328      | Social Workers                                 | \$1,532,183  | 14.8                 | \$1,448,937  | 14.8                                | \$1,494,642  |                         | \$45,705   | 3.2%    |
| 329      | MTSS Coordinator (SEL Support)                 | \$200,697    | 1.0                  | \$118,070    |                                     |              | -1.0                    | -\$118,070 | -100.0% |
| 330      | Work Study Salaries                            | \$14,036     |                      | \$1,000      |                                     | \$1,000      |                         |            |         |
| 331      | <b>Student Services Student Supports Total</b> | \$11,403,011 | 119.0                | \$12,023,645 | 116.1                               | \$12,100,019 | -2.9                    | \$76,374   | 0.6%    |

**NOTES:**

329. The MTSS Coordinator (SEL Support) position will be eliminated in FY24 due to budget constraints.



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                        | FY22 ACTUAL  | FY23 ADJUSTED BUDGET |              | FY24 SUPERINTENDENT PROPOSED BUDGET |              | CHANGE FROM FY23 BUDGET |           |       |
|----------|--|--------------|----------------------|--------------|-------------------------------------|--------------|-------------------------|-----------|-------|
|          |  | \$           | FTEs                 | \$           | FTEs                                | \$           | FTEs                    | \$        | %     |
| 332      | <i>Special Education</i>                     |              |                      |              |                                     |              |                         |           |       |
| 333      |  |              |                      |              |                                     |              |                         |           |       |
| 334      | <i>Student Services Administration</i>       |              |                      |              |                                     |              |                         |           |       |
| 335      | Administrative Salaries                      | \$808,409    | 5.5                  | \$727,949    | 5.5                                 | \$755,748    |                         | \$27,799  | 3.8%  |
| 336      | Elementary Special Education Administrators  | \$610,890    | 5.0                  | \$685,220    | 5.0                                 | \$712,571    |                         | \$27,351  | 4.0%  |
| 337      | Middle School Assistant to Principals        | \$529,506    | 4.0                  | \$544,065    | 4.0                                 | \$550,916    |                         | \$6,851   | 1.3%  |
| 338      | Special Education Department Heads           | \$281,257    | 2.0                  | \$282,754    | 2.0                                 | \$293,984    |                         | \$11,230  | 4.0%  |
| 339      | Assistant Special Education Department Heads | \$443,231    | 3.5                  | \$484,611    | 3.0                                 | \$460,135    | -0.5                    | -\$24,476 | -5.1% |
| 340      | Speech Coordinator                           | \$109,554    | 1.0                  | \$124,213    | 1.0                                 | \$126,027    |                         | \$1,814   | 1.5%  |
| 341      | Student Services Secretaries                 | \$224,880    | 4.0                  | \$266,958    | 4.0                                 | \$275,659    |                         | \$8,701   | 3.3%  |
| 342      | Summer Days - Contractual                    | \$9,304      |                      | \$9,280      |                                     | \$9,440      |                         | \$160     | 1.7%  |
| 343      |  |              |                      |              |                                     |              |                         |           |       |
| 344      | <i>Teachers-Special Education</i>            |              |                      |              |                                     |              |                         |           |       |
| 345      | Special Education Teachers                   | \$14,805,631 | 172.1                | \$16,110,476 | 174.1                               | \$16,874,321 | 2.0                     | \$763,845 | 4.7%  |
| 346      | Inclusion Facilitators                       | \$3,126,969  | 37.0                 | \$3,305,156  | 36.0                                | \$3,358,538  | -1.0                    | \$53,382  | 1.6%  |
| 347      | Speech & Language                            | \$3,487,436  | 37.5                 | \$3,782,135  | 38.0                                | \$3,940,515  | 0.5                     | \$158,380 | 4.2%  |
| 348      | Educational Team Specialists - Elementary    | \$1,490,452  | 14.2                 | \$1,479,842  | 14.2                                | \$1,524,540  |                         | \$44,698  | 3.0%  |
| 349      | Vision Specialists                           | \$401,275    | 3.6                  | \$406,312    | 3.6                                 | \$421,330    |                         | \$15,018  | 3.7%  |
| 350      | Adaptive Physical Education                  | \$495,575    | 4.9                  | \$518,659    | 4.9                                 | \$538,490    |                         | \$19,831  | 3.8%  |
| 351      | Applied Behavioral Analysis Teachers         | \$1,035,061  | 14.2                 | \$1,254,264  | 14.7                                | \$1,354,878  | 0.5                     | \$100,614 | 8.0%  |

**NOTES:**

339. Assistant Special Education Department Heads is reduced by 0.5 FTE due to budget constraints.
345. Special Education Teachers is increased by a net 2.0 FTE due to reductions in Special Education Teachers at the middle and high school levels, which are more than offset by needed additions to the STRIDE program at Bowen and Cabot elementary schools.
346. Inclusion Facilitators are reduced by 1.0 FTE in FY24 due to Special Education enrollment patterns and budget constraints.
347. Speech & Language Teachers are increased by 0.5 FTE due to the needed addition of a second STRIDE classroom at Bowen Elementary.
351. Applied Behavioral Analysis Teachers is increased by 0.5 FTE due to the needed addition of a second STRIDE classroom at Bowen Elementary.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                            | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |           |       |
|----------|--|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|-----------|-------|
|          |  | \$          | FTEs                 | \$          | FTEs                                | \$          | FTEs                    | \$        | %     |
| 352      | <i>Student Services Professional Staffing</i>    |             |                      |             |                                     |             |                         |           |       |
| 353      | Counselors - Non-Guidance                        | \$1,384,253 | 16.9                 | \$1,638,669 | 15.4                                | \$1,551,870 | -1.5                    | -\$86,799 | -5.3% |
| 354      |  |             |                      |             |                                     |             |                         |           |       |
| 355      | <i>Student Services Aides and Tutoring</i>       |             |                      |             |                                     |             |                         |           |       |
| 356      | Aides-Special Education                          | \$5,536,823 | 192.6                | \$5,587,416 | 192.4                               | \$5,949,737 | -0.2                    | \$362,321 | 6.5%  |
| 357      | Aide Specialists                                 | \$8,488,864 | 180.2                | \$8,773,953 | 180.4                               | \$9,355,005 | 0.2                     | \$581,052 | 6.6%  |
| 358      | Aide Timesheets - Special Education              | \$306,703   |                      | \$112,000   |                                     | \$112,000   |                         |           |       |
| 359      |  |             |                      |             |                                     |             |                         |           |       |
| 360      | <i>Medical Services</i>                          |             |                      |             |                                     |             |                         |           |       |
| 361      | Occupational Therapy Coordinator                 | \$82,774    |                      |             |                                     |             |                         |           |       |
| 362      | Medical Services-OT/PT                           | \$1,603,000 | 18.5                 | \$1,775,201 | 18.9                                | \$1,866,414 | 0.4                     | \$91,213  | 5.1%  |
| 363      | Medical Supplies                                 | \$4,985     |                      | \$35,000    |                                     | \$35,000    |                         |           |       |
| 364      |  |             |                      |             |                                     |             |                         |           |       |
| 365      | <i>Central High</i>                              |             |                      |             |                                     |             |                         |           |       |
| 366      | Central High Coordinator                         | \$54,424    | 0.4                  | \$55,528    | 0.4                                 | \$56,347    |                         | \$819     | 1.5%  |
| 367      | Central High Counselors                          | \$144,063   | 2.0                  | \$201,332   | 2.0                                 | \$206,338   |                         | \$5,006   | 2.5%  |
| 368      | Central High Teachers                            | \$311,517   | 3.7                  | \$291,368   | 3.7                                 | \$302,062   |                         | \$10,694  | 3.7%  |
| 369      | Central High Aides                               | \$24,733    | 0.9                  | \$43,769    | 0.9                                 | \$44,506    |                         | \$737     | 1.7%  |
| 370      | Central High Instructional Supplies - Per Pupil  | \$2,147     |                      | \$2,600     |                                     | \$4,500     |                         | \$1,900   | 73.1% |
| 371      |  |             |                      |             |                                     |             |                         |           |       |
| 372      | <i>Community Connections - Newton North</i>      |             |                      |             |                                     |             |                         |           |       |
| 373      | Community Connections Coordinator                | \$43,021    | 0.4                  | \$55,538    | 0.4                                 | \$56,347    |                         | \$809     | 1.5%  |
| 374      | Community Connections Teachers                   | \$335,720   | 5.0                  | \$406,771   | 5.0                                 | \$422,463   |                         | \$15,692  | 3.9%  |
| 375      | Community Connections Social Workers             | \$71,378    | 1.0                  | \$90,026    | 1.0                                 | \$94,582    |                         | \$4,556   | 5.1%  |
| 376      | Community Connections Aides and Aide Specialists | \$636,491   | 14.0                 | \$532,057   | 15.0                                | \$553,636   | 1.0                     | \$21,579  | 4.1%  |

**NOTES:**

353. Counselors - Non-Guidance are reduced by 1.5 FTE in FY24 due to a decrease in school adjustment counselors at South High School (1.0FTE) and a decrease in Prevention and Intervention Counselors at North High School (0.5 FTE).
356. Special Education Aides are decreased by 0.2 FTE in FY24 due to district wide programmatic shifts.
357. Aide Specialists are increased by 0.2 FTE in FY24 due to district wide programmatic shifts, including a needed second STRIDE classroom at Bowen Elementary.
362. OT/PT Medical Services are increased by 0.4 FTE in FY24 due to an increase in enrollment at the STRIDE program that necessitates an additional classroom.
376. Community Connections Aides and Aide Specialists are increased by 1.0 FTE in FY24 due to programmatic shifts.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                                       | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |          |        |
|----------|---|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|----------|--------|
|          |   | \$          | FTEs                 | \$          | FTEs                                | \$          | FTEs                    | \$       | %      |
| 377      | <i>Student Services Travel and Professional Development</i> |             |                      |             |                                     |             |                         |          |        |
| 378      | Teacher Training/Professional Development                   | \$147,402   |                      | \$89,171    |                                     | \$84,621    |                         | -\$4,550 | -5.1%  |
| 379      | Travel Conveyance   | \$12,605    |                      | \$12,605    |                                     | \$12,605    |                         |          |        |
| 380      |   |             |                      |             |                                     |             |                         |          |        |
| 381      | <i>Pre-K Program</i>  |             |                      |             |                                     |             |                         |          |        |
| 382      | Pre-K Director and Assistant Director                       | \$199,341   | 1.9                  | \$287,638   | 1.9                                 | \$298,199   |                         | \$10,561 | 3.7%   |
| 383      | Pre-K Secretary   | \$71,508    | 1.0                  | \$72,667    | 1.0                                 | \$73,778    |                         | \$1,111  | 1.5%   |
| 384      | Pre-K Teachers  | \$1,259,388 | 12.8                 | \$1,339,049 | 12.8                                | \$1,388,227 |                         | \$49,178 | 3.7%   |
| 385      | Pre-K Team Specialist                                       | \$137,693   | 1.8                  | \$200,697   | 1.8                                 | \$202,677   |                         | \$1,980  | 1.0%   |
| 386      | Pre-K Aides and Aide Specialists                            | \$1,597,267 | 33.4                 | \$1,582,073 | 31.2                                | \$1,577,938 | -2.3                    | -\$4,135 | -0.3%  |
| 387      | Pre-K Contracted Services                                   | \$7,898     |                      | \$10,000    |                                     | \$7,000     |                         | -\$3,000 | -30.0% |
| 388      | Pre-K Instructional Materials                               | \$18,511    |                      | \$19,804    |                                     | \$19,804    |                         |          |        |
| 389      | Pre-K Office Supplies                                       | \$2,780     |                      | \$2,131     |                                     | \$2,131     |                         |          |        |
| 390      | Pre-K Equipment   | \$719       |                      |             |                                     |             |                         |          |        |
| 391      |   |             |                      |             |                                     |             |                         |          |        |

**NOTES:**

386. Pre-K Aides and Aide Specialists are reduced by 2.3 FTE in FY24 due to enrollments trends and programmatic shifts.  
 387. Pre-K Contracted services has been evaluated and adjusted based on projected need.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                                 | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SUPERINTENDENT PROPOSED BUDGET |                     | CHANGE FROM FY23 BUDGET |                    |             |
|----------|---|---------------------|----------------------|---------------------|-------------------------------------|---------------------|-------------------------|--------------------|-------------|
|          |   | \$                  | FTEs                 | \$                  | FTEs                                | \$                  | FTEs                    | \$                 | %           |
| 392      | <i>Student Services Stipends and Summer Workshops</i> |                     |                      |                     |                                     |                     |                         |                    |             |
| 393      | Summer Programs                                       | \$1,598,752         |                      | \$1,423,323         |                                     | \$1,524,323         |                         | \$101,000          | 7.1%        |
| 394      | Pre-K Summer Programs                                 | \$215,818           |                      | \$211,000           |                                     | \$235,000           |                         | \$24,000           | 11.4%       |
| 395      | Extra Assignments                                     |                     |                      | \$3,000             |                                     | \$3,000             |                         |                    |             |
| 396      | Special Education Interns                             | \$124,907           |                      | \$286,000           |                                     | \$260,000           |                         | -\$26,000          | -9.1%       |
| 397      |   |                     |                      |                     |                                     |                     |                         |                    |             |
| 398      | <i>Student Services Expenses</i>                      |                     |                      |                     |                                     |                     |                         |                    |             |
| 399      | Special Education Tuition                             | \$8,020,051         |                      | \$3,979,355         |                                     | \$6,740,890         |                         | \$2,761,535        | 69.4%       |
| 400      | Special Education Transportation                      | \$4,312,630         |                      | \$4,579,278         |                                     | \$5,481,169         |                         | \$901,891          | 19.7%       |
| 401      | Special Education Contract Services                   | \$770,159           |                      | \$567,216           |                                     | \$342,878           |                         | -\$224,338         | -39.6%      |
| 402      | Equipment - Student Services                          | \$188,972           |                      | \$179,500           |                                     | \$189,350           |                         | \$9,850            | 5.5%        |
| 403      | Instructional Materials-Student Services              | \$47,134            |                      | \$79,795            |                                     | \$57,475            |                         | -\$22,320          | -28.0%      |
| 404      | Student Services Office Supplies & Expenses           | \$5,532             |                      | \$17,576            |                                     | \$17,251            |                         | -\$325             | -1.8%       |
| 405      | Student Services Repair & Maintenance                 | \$256               |                      | \$2,500             |                                     | \$2,650             |                         | \$150              | 6.0%        |
| 406      | <b>Student Services Special Education Total</b>       | \$65,629,649        | 795.0                | \$64,527,500        | 794.1                               | \$70,328,865        | -0.9                    | \$5,801,365        | 9.0%        |
| 407      |   |                     |                      |                     |                                     |                     |                         |                    |             |
| 408      | <b>Total Student Services</b>                         | <b>\$77,032,660</b> | <b>914.0</b>         | <b>\$76,551,145</b> | <b>910.1</b>                        | <b>\$82,428,884</b> | <b>-3.8</b>             | <b>\$5,877,739</b> | <b>7.7%</b> |

**NOTES:**

393. Summer Programs is increased in FY24 due to anticipated need.
394. Pre-K Summer programs are increased in FY24 due to anticipated need.
395. Extra assignments is used for student attendance officers. This function was formerly provided by the City of Newton Police department. As of FY23, this is funded through outside contracted services.
396. Special Education Interns was reviewed and adjusted to account for actual expenditures and budget constraints.
399. Tuition in FY23 is projected to have gross expenditures of \$12,400,000. This includes \$6,562,400 in Circuit Breaker funding, \$3,470,000 in tuition carryforward, and \$710,000 in one-time ESSER III funding. In FY24, tuition is budgeted with the assumption of a Circuit Breaker carryforward of \$2,000,000, a reimbursement amount of 75% from FY23's expenses, and an OSD approved 14% rate increase.
400. In FY24, the district will enter into a new five-year contract with its Special Education Transportation vendors, which includes an overall contractual rate increase of 19%. This increase is somewhat offset by the Special Education Transportation Circuit Breaker reimbursement funds. Special Education Circuit Breaker reimbursement for FY23 was \$1,031,353. In FY24, this reimbursement amount will increase by approximately \$100,000 to \$1,134,488. The final budget is calculated using the daily rates, projected routes, daily cost per route, and the number of days of service.
401. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year. The budget has been reviewed and revised to reflect anticipated need and budget constraints.
403. Instructional Materials - Student Services has been reduced due to budget constraints.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                          | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SUPERINTENDENT PROPOSED BUDGET |           | CHANGE FROM FY23 BUDGET |           |        |
|------------|--|-------------|----------------------|-----------|-------------------------------------|-----------|-------------------------|-----------|--------|
|            |  | \$          | FTEs                 | \$        | FTEs                                | \$        | FTEs                    | \$        | %      |
| <b>409</b> | <b>Business, Finance &amp; Planning</b>        |             |                      |           |                                     |           |                         |           |        |
| 410        | <u>Budget &amp; Finance, Business Services</u> |             |                      |           |                                     |           |                         |           |        |
| 411        | Administrative Salaries                        | \$606,250   | 6.6                  | \$664,663 | 7.6                                 | \$749,485 | 1.0                     | \$84,822  | 12.8%  |
| 412        | Secretarial Salaries-Accounts Payable          | \$163,620   | 2.5                  | \$157,245 | 2.0                                 | \$127,917 | -0.5                    | -\$29,328 | -18.7% |
| 413        | Secretarial Salaries-Payroll                   | \$210,499   | 3.0                  | \$211,589 | 2.6                                 | \$190,779 | -0.4                    | -\$20,810 | -9.8%  |
| 414        | Secretarial Salaries-Floater                   | \$25,720    |                      |           |                                     |           |                         |           |        |
| 415        | Travel Conveyance                              | \$3,980     |                      | \$8,310   |                                     | \$6,570   |                         | -\$1,740  | -20.9% |
| 416        | Consultants/Audit                              | \$54,764    |                      | \$25,700  |                                     | \$17,500  |                         | -\$8,200  | -31.9% |
| 417        | Business & Finance Office Supplies & Expenses  | \$23,661    |                      | \$24,225  |                                     | \$21,032  |                         | -\$3,193  | -13.2% |
| 418        | Districtwide Postage                           | \$25,522    |                      | \$29,000  |                                     | \$25,000  |                         | -\$4,000  | -13.8% |
| 419        |  |             |                      |           |                                     |           |                         |           |        |

**NOTES:**

- 411. Administrative Salaries is increased by 1.0 FTE in FY24 to fund an additional Budget Analyst position needed for the Business and Finance office.
- 412. Secretarial Salaries - Accounts Payable is a split position shared 50/50 with the Purchasing Department. In FY24, this split position will be reduced due to budget constraints.
- 413. Secretarial Salaries - Payroll in FY24 will be reduced from a 1.0 FTE to a 0.6 FTE due to budget constraints.
- 415. Travel Conveyance has been reviewed and adjusted based on anticipated need.
- 416. Consultants/Audit has been reviewed and adjusted based on an assessment of fewer planned upcoming projects for FY24 and budget constraints.
- 417. Business & Finance Office Supplies & Expenses were reviewed and adjusted based on anticipated need and budget constraints.
- 418. District wide Postage has been reviewed and adjusted based on anticipated need.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No. | Resp Center / Program                              | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SUPERINTENDENT PROPOSED BUDGET |            | CHANGE FROM FY23 BUDGET |            |         |
|----------|--|-------------|----------------------|-----------|-------------------------------------|------------|-------------------------|------------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                | \$         | FTEs                    | \$         | %       |
| 420      | COVID-19 Expenses                                  | \$67,323    |                      |           |                                     |            |                         |            |         |
| 421      |  |             |                      |           |                                     |            |                         |            |         |
| 422      | ESSER III Grant Expenses                           |             | 2.2                  |           | 2.2                                 | \$218,796  |                         | \$218,796  |         |
| 423      | City Credit for ESSER III Grant Expenses           |             |                      |           |                                     | -\$218,796 |                         | -\$218,796 |         |
| 424      |  |             |                      |           |                                     |            |                         |            |         |
| 425      | <u>Grants Office</u>                               |             |                      |           |                                     |            |                         |            |         |
| 426      | Grants Office Supplies & Expenses                  | \$459       |                      | \$800     |                                     |            |                         | -\$800     | -100.0% |
| 427      |  |             |                      |           |                                     |            |                         |            |         |
| 428      | <u>Purchasing</u>                                  |             |                      |           |                                     |            |                         |            |         |
| 429      | Purchasing Manager                                 | \$81,824    | 1.0                  | \$82,175  | 1.0                                 | \$85,578   |                         | \$3,403    | 4.1%    |
| 430      | Secretarial Salaries                               | \$87,694    | 1.5                  | \$88,016  | 1.0                                 | \$58,342   | -0.5                    | -\$29,674  | -33.7%  |
| 431      | Purchasing Supplies & Expenses                     | \$1,310     |                      | \$7,250   |                                     | \$6,700    |                         | -\$550     | -7.6%   |
| 432      | Equipment Repair/Moving-Systemwide (Non-Computers) | \$140,288   |                      | \$175,000 |                                     | \$144,000  |                         | -\$31,000  | -17.7%  |
| 433      | School Equipment                                   | \$113,904   |                      | \$150,600 |                                     | \$185,000  |                         | \$34,400   | 22.8%   |
| 434      | Classroom Furniture                                | \$124,460   |                      | \$65,000  |                                     | \$65,000   |                         |            |         |

**NOTES:**

420. COVID-19 related expenses such as hand sanitizer, face masks, and cleaning supplies are not budgeted for as of FY23.
- 422.-423. The ESSER III grant includes 4 staff members in its budget that is budgeted in the regular operating budget in FY24. This includes a 0.6 Coordinator of Therapeutic Services, 1.0 Counselor, and 0.6 FTE of Social Workers. This was originally planned to be paid through the ESSER III grant, but will be budgeted in the regular operating budget and offset by City funding.
426. Grants Office Supplies & Expenses were reviewed and decreased based on projected departmental needs.
429. Secretarial Salaries in Purchasing is a split position shared 50/50 with the Accounts Payable department. In FY24, this split position will be reduced due to budget constraints.
431. Purchasing Supplies & Expenses has been reviewed and adjusted based on anticipated need and budget constraints. Some funds have been moved to offset increased anticipated need in School Equipment.
432. Equipment Repair/Moving - Systemwide has been decreased due to fewer school moves scheduled in FY24.
433. School Equipment has been increased due to increased anticipated need in FY24

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                         | FY22 ACTUAL        |             | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |              |   |
|------------|---|--------------------|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|--------------|---|
|            |   | \$                 | FTEs        | \$                   | FTEs        | \$                                  | FTEs        | FTEs                    | \$           | % |
| 435        | <u>Transportation</u>                         |                    |             |                      |             |                                     |             |                         |              |   |
| 436        | Administrative Salaries                       | \$124,183          | 1.0         | \$128,565            | 1.0         | \$129,204                           |             | \$639                   | 0.5%         |   |
| 437        | Secretarial Salaries                          | \$67,525           | 1.0         | \$69,275             | 1.0         | \$70,310                            |             | \$1,035                 | 1.5%         |   |
| 438        | Public School Transportation                  | \$1,745,500        |             | \$3,086,800          |             | \$2,872,600                         |             | -\$214,200              | -6.9%        |   |
| 439        | Private School Transportation                 | \$185,600          |             | \$226,800            |             | \$234,000                           |             | \$7,200                 | 3.2%         |   |
| 440        | McKinney-Vento Transportation                 | \$447,225          |             | \$310,000            |             | \$206,000                           |             | -\$104,000              | -33.5%       |   |
| 441        | Transportation Supplies & Expenses            |                    |             | \$300                |             | \$300                               |             |                         |              |   |
| 442        |   |                    |             |                      |             |                                     |             |                         |              |   |
| 443        | <u>Planning, State and Federal Reporting</u>  |                    |             |                      |             |                                     |             |                         |              |   |
| 444        | District Student Data Manager                 | \$47,764           | 0.5         | \$63,967             | 0.5         | \$64,602                            |             | \$635                   | 1.0%         |   |
| 445        |   |                    |             |                      |             |                                     |             |                         |              |   |
| 446        | <u>School Lunch Fund</u>                      |                    |             |                      |             |                                     |             |                         |              |   |
| 447        | School Lunch Fund Transfer                    |                    |             | \$35,000             |             | \$30,000                            |             | -\$5,000                | -14.3%       |   |
| 448        |   |                    |             |                      |             |                                     |             |                         |              |   |
| <b>449</b> | <b>Total Business, Finance &amp; Planning</b> | <b>\$4,349,077</b> | <b>19.3</b> | <b>\$5,610,280</b>   | <b>18.9</b> | <b>\$5,289,919</b>                  | <b>-0.4</b> | <b>-\$320,361</b>       | <b>-5.7%</b> |   |

**NOTES:**

438. Public School Transportation - FY24 is the second year a five year bus contract. The overall daily transportation flat day rate increases by 3.6% from the FY23 rate. The budget for Public School transportation is somewhat offset by revenue generated by bus fees. FY24 anticipated revenue of \$934,000 reflects \$334,000 in additional revenue above and beyond the initially anticipated \$650,000, due to an increase in bus fees that will take effect in FY24. The current bus fee is \$350 per student with a \$700 fee cap and transportation is free at the Elementary level. In FY24, the bus fee will increase to \$400 per student with a \$800 fee cap and transportation will begin to be charged at the Elementary level. FY24 expenses include 34 regular yellow buses. Six of these buses are shared with the METCO program.
439. Private school transportation costs for FY24 are in line with the rate increase for private school buses.
440. McKinney-Vento Transportation includes transportation for homeless students and students in foster care across the district and in nearby towns as mandated by law and is somewhat offset by reimbursement from the state based on the expense from two years prior. These needs increased significantly beginning in FY21 due to economic instability created by the COVID-19 pandemic. Because of this, the budgeted state reimbursement amount for FY24 is anticipated to be \$220,000, which represents an increase of \$165,000 from the FY23 projected reimbursement amount. In addition to the funding the district typically receives from the state, the budgeted expense for McKinney-Vento transportation is partially offset by a projected \$20,000 in additional funds due to state funding for the transporting of students in foster care. This budget line item has been reviewed and decreased due to the increased offset amount that has begun to match the increased need for homeless and foster care transportation.
447. School Lunch Fund Transfer is used to cover any remaining unpaid lunch debts at the end of the fiscal year. This budget line has been reviewed and adjusted due to anticipated need and budget constraints.

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.   | Resp Center / Program                | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SUPERINTENDENT PROPOSED BUDGET |             | CHANGE FROM FY23 BUDGET |          |        |
|------------|--------------------------------------|-------------|----------------------|-------------|-------------------------------------|-------------|-------------------------|----------|--------|
|            |                                      | \$          | FTEs                 | \$          | FTEs                                | \$          | FTEs                    | \$       | %      |
| <b>450</b> | <b>Facilities</b>                    |             |                      |             |                                     |             |                         |          |        |
| 451        | Facilities Office                    |             |                      |             |                                     |             |                         |          |        |
| 452        | Director of Facilities               | \$156,638   | 1.0                  | \$155,277   | 1.0                                 | \$157,571   |                         | \$2,294  | 1.5%   |
| 453        | Administrative Salaries              | \$174,778   | 2.0                  | \$180,022   | 2.0                                 | \$182,682   |                         | \$2,660  | 1.5%   |
| 454        | Facility Operations Manager          | \$119,375   | 1.0                  | \$124,390   | 1.0                                 | \$126,228   |                         | \$1,838  | 1.5%   |
| 455        | Secretarial Salaries                 | \$75,036    | 1.0                  | \$76,301    | 1.0                                 | \$77,417    |                         | \$1,116  | 1.5%   |
| 456        | Travel Conveyance                    | \$6,000     |                      | \$6,000     |                                     | \$6,000     |                         |          |        |
| 457        | Office Supplies & Expenses           | \$10,591    |                      | \$12,675    |                                     | \$11,340    |                         | -\$1,335 | -10.5% |
| 458        | Training Expenses and Consulting     | \$293       |                      | \$550       |                                     | \$5,550     |                         | \$5,000  | 909.1% |
| 459        |                                      |             |                      |             |                                     |             |                         |          |        |
| 460        | <u>Custodial</u>                     |             |                      |             |                                     |             |                         |          |        |
| 461        | Custodial Salaries                   | \$4,956,924 | 89.0                 | \$5,171,286 | 87.0                                | \$5,222,232 | -2.0                    | \$50,946 | 1.0%   |
| 462        | Custodial Longevity                  | \$79,684    |                      | \$81,195    |                                     | \$79,197    |                         | -\$1,998 | -2.5%  |
| 463        | Shift Differential                   | \$252,300   |                      | \$251,613   |                                     | \$266,086   |                         | \$14,473 | 5.8%   |
| 464        | Firing License-Custodian Special Pay | \$4,953     |                      | \$2,400     |                                     | \$6,000     |                         | \$3,600  | 150.0% |
| 465        | Overtime                             | \$705,898   |                      | \$325,000   |                                     | \$400,000   |                         | \$75,000 | 23.1%  |
| 466        | Accumulated Special Leave            | \$58,689    |                      | \$60,000    |                                     | \$60,003    |                         | \$3      | 0.0%   |
| 467        | Vacation Buy Back                    | \$30,459    |                      | \$25,000    |                                     | \$25,000    |                         |          |        |
| 468        | Clothing Allowance                   | \$48,950    |                      | \$49,500    |                                     | \$48,950    |                         | -\$550   | -1.1%  |
| 469        | Travel Conveyance-Custodial          | \$3,080     |                      | \$4,200     |                                     | \$2,520     |                         | -\$1,680 | -40.0% |
| 470        | Cleaning Supplies                    | \$73,591    |                      | \$185,033   |                                     | \$185,033   |                         |          |        |
| 471        | Custodial Supplies & Expenses        | \$69,730    |                      | \$183,306   |                                     | \$180,840   |                         | -\$2,466 | -1.3%  |
| 472        | Repair & Maintenance                 | \$69,195    |                      | \$38,750    |                                     | \$31,500    |                         | -\$7,250 | -18.7% |

**NOTES:** Shifts in longevity, shift differential, clothing allowance are based on contractual agreements.

453. Administrative salaries include the Physical Plant Manager and the Facilities Financial Manager.

458. Custodial Training Expenses and Consulting is to provide custodians with training needed to comply with OSHA regulations.

461. Custodial Salaries will be reduced by 2.0 FTE in FY24 due to budget constraints.

464. As of the signing of the last Custodial contract, new Firing Licenses are no longer issued. This budget will continue to decrease as custodians who have been grandfathered in to receive special pay for the firing license continue to retire.

465. Overtime expense increased due to increases in Custodial Overtime costs and a stagnated revenue stream from Use of School Buildings (USB) since the COVID-19 pandemic. In a typical pre-pandemic fiscal year, USB revenue directly offsets 82% of custodial overtime. In FY23, this anticipated offset was significantly reduced to 61% due to the long lasting effects of COVID-19. USB revenue in FY23 has begun to recover, but has not yet returned to pre-pandemic levels. This upward trend is expected to continue in FY24, but overtime costs have also continued to rise with contractual rate increases.

466. Accumulated Special Leave is per the custodial contract. All members who use fewer than four sick or family illness days in a contract year are eligible to receive up to 4 days of pay based on the number of days used.

467. Vacation Buy Back is per the custodial contract and paid based on unused vacation days at the point of retirement.

469. New custodial staff members do not receive a travel conveyance. A small number of custodians receive this now grandfathered benefit.

472. Repair & Maintenance has been reviewed and adjusted based on anticipated need.



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

| Line No.           | Resp Center / Program         | FY22 ACTUAL          | FY23 ADJUSTED BUDGET |                      | FY24 SUPERINTENDENT PROPOSED BUDGET |                      | CHANGE FROM FY23 BUDGET |                    |             |
|--------------------|-------------------------------|----------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------|--------------------|-------------|
|                    |                               | \$                   | FTEs                 | \$                   | FTEs                                | \$                   | FTEs                    | \$                 | %           |
| 473                | Maintenance/Shop              |                      |                      |                      |                                     |                      |                         |                    |             |
| 474                | Maintenance/Shop Salaries     | \$147,334            | 2.0                  | \$140,788            | 2.0                                 | \$142,944            |                         | \$2,156            | 1.5%        |
| 475                | Travel Conveyance - Shop      | \$2,200              |                      | \$2,400              |                                     | \$2,400              |                         |                    |             |
| 476                | Building Maintenance Supplies | \$107,121            |                      | \$109,000            |                                     | \$105,400            |                         | -\$3,600           | -3.3%       |
| 477                | Public Safety Supplies        | \$7,255              |                      | \$5,199              |                                     | \$4,000              |                         | -\$1,199           | -23.1%      |
| 478                |                               |                      |                      |                      |                                     |                      |                         |                    |             |
| 479                | Charter Maintenance           | \$3,701,531          |                      | \$3,104,740          |                                     | \$3,104,740          |                         |                    |             |
| 480                |                               |                      |                      |                      |                                     |                      |                         |                    |             |
| 481                | <u>Utilities</u>              |                      |                      |                      |                                     |                      |                         |                    |             |
| 482                | Electricity                   | \$3,261,950          |                      | \$3,118,175          |                                     | \$3,573,138          |                         | \$454,963          | 14.6%       |
| 483                | Natural Gas                   | \$1,476,798          |                      | \$1,579,588          |                                     | \$2,370,488          |                         | \$790,900          | 50.1%       |
| 484                | Fuel Oil                      | \$118,590            |                      | \$103,197            |                                     | \$129,193            |                         | \$25,996           | 25.2%       |
| 485                | Diesel and Gasoline           | \$13,368             |                      | \$12,796             |                                     | \$11,700             |                         | -\$1,096           | -8.6%       |
| 486                | Telecommunications            | \$174,744            |                      | \$176,000            |                                     | \$169,500            |                         | -\$6,500           | -3.7%       |
| 487                | <i>Total Utilities</i>        | \$5,045,451          |                      | \$4,989,756          |                                     | \$6,254,019          |                         | \$1,264,263        | 25.3%       |
| 488                |                               |                      |                      |                      |                                     |                      |                         |                    |             |
| <b>489</b>         | <b>Total Facilities</b>       | <b>\$15,907,056</b>  | <b>96.0</b>          | <b>\$15,284,381</b>  | <b>94.0</b>                         | <b>\$16,687,652</b>  | <b>-2.0</b>             | <b>\$1,403,271</b> | <b>9.2%</b> |
| <b>GRAND TOTAL</b> |                               | <b>\$254,658,662</b> | <b>2,158.1</b>       | <b>\$262,070,208</b> | <b>2,117.8</b>                      | <b>\$268,655,413</b> | <b>-40.3</b>            | <b>\$6,585,205</b> | <b>2.5%</b> |

**NOTES:**

475. Travel Conveyance - Shop rates are contractual

476. - 476. Building Maintenance Supplies and Public Safety Supplies have been reviewed and adjusted based on an anticipated need and budget constraints.

479. Charter Maintenance includes maintenance of school facilities and grounds. In FY23, this budget was decreased by \$410,000 and those maintenance costs were temporarily moved to the City. This funding decrease was intended to happen on a one-time basis only in FY23 and the budget was to be reinstated in FY24; however, the Charter Maintenance budget is level-funded in FY24, as the City has agreed to once again take on these costs. This budget is now planned to be fully reinstated with NPS funds in FY25.

481. - 487. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY24 utilities. Changes include a net increase in Electricity largely due to rising Electricity usage; an increase in Natural Gas due to a 84% increase in supply rates; and an increase in heating oil due to an increase in heating oil rates.

## **FY23 BUDGET BY LOCATION**

**NEWTON PUBLIC SCHOOLS  
FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

| LOCATION/BUILDING                | FY22 ACTUAL          | FY23 ADJUSTED BUDGET |                      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                      | CHANGE FROM FY22 BUDGET |                    |             |
|----------------------------------|----------------------|----------------------|----------------------|---------------------------------------|----------------------|-------------------------|--------------------|-------------|
|                                  | \$                   | FTE'S                | \$                   | FTE'S                                 | \$                   | FTE'S                   | \$                 | %           |
| <b><u>Elementary Schools</u></b> |                      |                      |                      |                                       |                      |                         |                    |             |
| Angier                           | \$6,933,129          | 63.7                 | \$6,704,007          | 60.6                                  | \$6,723,069          | (3.1)                   | \$19,062           | 0.3%        |
| Bowen                            | \$4,762,058          | 62.5                 | \$5,385,169          | 66.2                                  | \$5,879,752          | 3.7                     | \$494,583          | 9.2%        |
| Burr                             | \$4,644,870          | 56.9                 | \$5,222,039          | 54.9                                  | \$5,290,130          | (2.1)                   | \$68,091           | 1.3%        |
| Cabot                            | \$6,680,749          | 77.9                 | \$6,711,692          | 75.6                                  | \$6,802,283          | (2.3)                   | \$90,591           | 1.3%        |
| Countryside                      | \$5,993,330          | 70.4                 | \$6,722,003          | 66.9                                  | \$6,818,278          | (3.5)                   | \$96,275           | 1.4%        |
| Franklin                         | \$5,401,101          | 53.2                 | \$5,455,902          | 50.7                                  | \$5,426,287          | (2.5)                   | (\$29,615)         | -0.5%       |
| Horace Mann                      | \$5,153,514          | 48.8                 | \$5,208,053          | 47.6                                  | \$5,316,387          | (1.2)                   | \$108,334          | 2.1%        |
| Lincoln-Eliot                    | \$5,247,110          | 62.1                 | \$5,987,300          | 58.7                                  | \$5,990,977          | (3.5)                   | \$3,677            | 0.1%        |
| Mason-Rice                       | \$4,889,056          | 54.2                 | \$5,136,239          | 51.7                                  | \$5,199,191          | (2.6)                   | \$62,952           | 1.2%        |
| Memorial-Spaulding               | \$6,298,547          | 64.2                 | \$6,402,963          | 60.7                                  | \$6,322,613          | (3.6)                   | (\$80,350)         | -1.3%       |
| Peirce                           | \$4,224,639          | 47.0                 | \$4,445,139          | 47.1                                  | \$4,626,066          | 0.1                     | \$180,927          | 4.1%        |
| Underwood                        | \$3,395,007          | 39.6                 | \$3,683,396          | 38.8                                  | \$3,745,138          | (0.8)                   | \$61,742           | 1.7%        |
| Ward                             | \$3,566,514          | 36.1                 | \$3,627,103          | 35.7                                  | \$3,703,148          | (0.5)                   | \$76,045           | 2.1%        |
| Williams                         | \$3,624,450          | 48.1                 | \$4,337,833          | 46.5                                  | \$4,365,956          | (1.6)                   | \$28,123           | 0.6%        |
| Zervas                           | \$7,377,428          | 78.4                 | \$7,209,561          | 75.4                                  | \$7,185,014          | (2.9)                   | (\$24,547)         | -0.3%       |
| <b>Subtotal Elementary</b>       | <b>\$78,191,502</b>  | <b>863.3</b>         | <b>\$82,238,399</b>  | <b>836.9</b>                          | <b>\$83,394,289</b>  | <b>(26.4)</b>           | <b>\$1,155,890</b> | <b>1.4%</b> |
| <b><u>Middle Schools</u></b>     |                      |                      |                      |                                       |                      |                         |                    |             |
| Bigelow                          | \$7,752,887          | 70.4                 | \$8,018,882          | 66.1                                  | \$7,961,583          | (4.3)                   | (\$57,299)         | -0.7%       |
| Brown                            | \$13,330,096         | 138.8                | \$13,724,508         | 135.2                                 | \$13,946,553         | (3.6)                   | \$222,045          | 1.6%        |
| Day                              | \$14,394,292         | 128.1                | \$14,495,690         | 124.1                                 | \$14,525,715         | (4.0)                   | \$30,025           | 0.2%        |
| Oak Hill                         | \$10,243,274         | 107.1                | \$10,688,069         | 106.2                                 | \$10,958,603         | (0.9)                   | \$270,534          | 2.5%        |
| <b>Subtotal Middle Schools</b>   | <b>\$45,720,550</b>  | <b>444.4</b>         | <b>\$46,927,149</b>  | <b>431.6</b>                          | <b>\$47,392,454</b>  | <b>(12.8)</b>           | <b>\$465,305</b>   | <b>1.0%</b> |
| <b><u>High Schools</u></b>       |                      |                      |                      |                                       |                      |                         |                    |             |
| Newton North                     | \$34,805,289         | 307.9                | \$34,673,303         | 306.5                                 | \$35,685,547         | (1.4)                   | \$1,012,244        | 2.9%        |
| Newton South                     | \$28,959,080         | 261.1                | \$29,525,666         | 257.6                                 | \$29,917,804         | (3.5)                   | \$392,138          | 1.3%        |
| <b>Subtotal High Schools</b>     | <b>\$63,764,369</b>  | <b>568.9</b>         | <b>\$64,198,969</b>  | <b>564.1</b>                          | <b>\$65,603,351</b>  | <b>(4.8)</b>            | <b>\$1,404,382</b> | <b>2.2%</b> |
| Pre-K                            | \$5,873,737          | 66.3                 | \$6,052,922          | 64.0                                  | \$6,207,176          | (2.3)                   | \$154,254          | 2.5%        |
| 150 Jackson Road                 | \$107,441            | 0.0                  | \$79,949             | 0.0                                   | \$0                  | 0.0                     | (\$79,949)         | -100.0%     |
| Ed Center                        | \$17,835,449         | 106.1                | \$18,862,691         | 110.5                                 | \$19,077,931         | 4.3                     | \$215,240          | 1.1%        |
| Undistributed                    | \$43,165,614         | 109.0                | \$43,710,129         | 110.7                                 | \$46,980,212         | 1.6                     | \$3,270,083        | 7.5%        |
| <b>TOTAL</b>                     | <b>\$254,658,662</b> | <b>2,158.1</b>       | <b>\$262,070,208</b> | <b>2,117.8</b>                        | <b>\$268,655,413</b> | <b>(40.3)</b>           | <b>\$6,585,205</b> | <b>2.5%</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 375 students next year. Angier provides a full continuum of special education services. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed thus far as part of the elementary facilities long-range plan.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 1        | <b>Angier</b>                             |             |      |                      |      |                                       |      |                         |         |  |
| 2        |   |             |      |                      |      |                                       |      |                         |         |  |
| 3        | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |         |  |
| 4        | Principals Salaries                       | \$157,504   | 1.0  | \$165,093            | 1.0  | \$169,980                             |      | \$4,887                 | 3.0%    |  |
| 5        | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |         |  |
| 6        | School Secretarial Salaries               | \$56,061    | 1.0  | \$58,967             | 1.0  | \$61,270                              |      | \$2,303                 | 3.9%    |  |
| 7        | Assistant Principals Salaries             | \$60,863    |      |                      |      |                                       |      |                         |         |  |
| 8        | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |         |  |
| 9        |   |             |      |                      |      |                                       |      |                         |         |  |
| 10       | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |         |  |
| 11       | Elementary Teachers Salaries              | \$1,930,073 | 20.0 | \$1,839,052          | 19.0 | \$1,853,949                           | -1.0 | \$14,897                | 0.8%    |  |
| 12       | Elementary Literacy Specialists           | \$106,068   | 1.0  | \$111,235            | 1.0  | \$112,944                             |      | \$1,709                 | 1.5%    |  |
| 13       | Elementary Intervention Specialists       | \$91,785    | 0.5  | \$56,888             | 0.5  | \$57,736                              |      | \$848                   | 1.5%    |  |
| 14       | Elementary Art Teachers                   | \$113,950   | 1.0  | \$110,993            | 1.0  | \$113,782                             |      | \$2,789                 | 2.5%    |  |
| 15       | Elementary Music Teachers                 | \$110,812   | 1.2  | \$115,578            | 1.2  | \$112,192                             |      | -\$3,386                | -2.9%   |  |
| 16       | Elementary PE Teachers                    | \$174,510   | 1.0  | \$111,260            | 1.0  | \$112,944                             |      | \$1,684                 | 1.5%    |  |
| 17       | Elementary Building Aides                 | \$25,197    | 0.5  | \$15,060             | 0.5  | \$14,338                              |      | -\$722                  | -4.8%   |  |
| 18       | Kindergarten Aides                        | \$119,887   | 1.7  | \$93,724             | 1.2  | \$79,455                              | -0.4 | -\$14,269               | -15.2%  |  |
| 19       | Early Literacy Aides                      | \$55,157    | 1.0  | \$53,628             | 1.0  | \$55,812                              |      | \$2,184                 | 4.1%    |  |
| 20       | Early Intervention Aides                  | \$25,981    | 0.5  | \$27,505             | 0.5  | \$29,103                              |      | \$1,598                 | 5.8%    |  |
| 21       | Classroom Interns                         | \$4,338     |      | \$2,781              |      |                                       |      | -\$2,781                | -100.0% |  |
| 22       | Summer Days - Contractual                 | \$2,500     |      |                      |      |                                       |      |                         |         |  |
| 23       | Substitute Teachers Salaries (long-term)  | \$16,669    |      | \$76,884             |      | \$79,829                              |      | \$2,945                 | 3.8%    |  |
| 24       | Substitute Salaries - Outside Contractual | \$1,463     |      | \$42,622             |      | \$27,823                              |      | -\$14,799               | -34.7%  |  |
| 25       | Lunch Attendant                           | \$10,922    |      | \$7,900              |      | \$11,554                              |      | \$3,654                 | 46.3%   |  |
| 26       | ISS Program (building coverage)           | \$67,969    |      | \$58,437             |      | \$53,343                              |      | -\$5,094                | -8.7%   |  |
| 27       |   |             |      |                      |      |                                       |      |                         |         |  |
| 28       | Per Pupil Allocation                      | \$26,951    |      | \$41,592             |      | \$37,845                              |      | -\$3,747                | -9.0%   |  |
| 29       |   |             |      |                      |      |                                       |      |                         |         |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 30       | <b><u>English Language Learning</u></b>          |             |                      |           |                                       |           |                         |           |         |
| 31       | English Language Learning Teachers               | \$98,004    | 1.0                  | \$105,466 | 1.0                                   | \$108,421 |                         | \$2,955   | 2.8%    |
| 32       | Aides - English Language Learners                | \$32,734    | 0.8                  | \$26,617  |                                       |           | -0.8                    | -\$26,617 | -100.0% |
| 33       |  |             |                      |           |                                       |           |                         |           |         |
| 34       | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 35       | Library Salaries                                 | \$88,337    | 0.8                  | \$84,642  | 0.7                                   | \$81,808  | -0.1                    | -\$2,834  | -3.3%   |
| 36       |  |             |                      |           |                                       |           |                         |           |         |
| 37       | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 38       | Inclusion Facilitators                           | \$177,669   | 2.0                  | \$196,698 | 2.0                                   | \$207,843 |                         | \$11,145  | 5.7%    |
| 39       | Special Education Teachers                       | \$798,121   | 7.0                  | \$738,653 | 7.0                                   | \$765,374 |                         | \$26,721  | 3.6%    |
| 40       | Educational Team Specialists - Elementary        | \$116,072   | 1.0                  | \$115,677 | 1.0                                   | \$120,172 |                         | \$4,495   | 3.9%    |
| 41       | Speech & Language                                | \$115,503   | 1.5                  | \$152,703 | 1.5                                   | \$157,848 |                         | \$5,145   | 3.4%    |
| 42       | Psychologists                                    | \$132,480   | 1.0                  | \$112,253 | 1.0                                   | \$115,889 |                         | \$3,636   | 3.2%    |
| 43       | Social Workers                                   | \$21,885    | 0.2                  | \$21,125  | 0.2                                   | \$21,331  |                         | \$206     | 1.0%    |
| 44       | Medical Services - OT/PT                         | \$89,194    | 1.0                  | \$96,001  | 1.0                                   | \$101,676 |                         | \$5,675   | 5.9%    |
| 45       | Aides - Special Education                        | \$156,851   | 8.1                  | \$258,060 | 7.3                                   | \$245,556 | -0.8                    | -\$12,504 | -4.8%   |
| 46       | Aide Specialists                                 | \$314,001   | 5.1                  | \$266,018 | 5.1                                   | \$280,030 |                         | \$14,012  | 5.3%    |
| 47       | Flexible Support Aide                            | \$71,756    | 1.0                  | \$39,730  | 1.0                                   | \$42,346  |                         | \$2,616   | 6.6%    |
| 48       | Aide Timesheets - Special Education              | \$8,185     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 49       | Special Education Interns                        | \$63,235    |                      | \$65,000  |                                       | \$65,000  |                         |           |         |
| 50       | Contract Services                                | \$76,098    |                      |           |                                       |           |                         |           |         |
| 51       |  |             |                      |           |                                       |           |                         |           |         |
| 52       | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 53       | Custodial Salaries                               | \$159,465   | 3.0                  | \$171,806 | 3.0                                   | \$177,351 |                         | \$5,545   | 3.2%    |
| 54       | Shift Differential                               | \$10,727    |                      | \$5,678   |                                       | \$5,741   |                         | \$63      | 1.1%    |
| 55       | Custodial Overtime                               | \$23,278    |                      | \$13,319  |                                       | \$15,502  |                         | \$2,183   | 16.4%   |
| 56       | Accumulated Special Leave                        |             |                      | \$1,283   |                                       | \$1,580   |                         | \$297     | 23.1%   |
| 57       | Vacation Buy Back                                | \$1,591     |                      |           |                                       |           |                         |           |         |
| 58       | Clothing Allowance                               | \$1,650     |                      | \$1,650   |                                       | \$1,650   |                         |           |         |
| 59       |  |             |                      |           |                                       |           |                         |           |         |
| 60       | Charter Maintenance                              | \$1,703     |                      | \$5,000   |                                       | \$5,000   |                         |           |         |
| 61       |  |             |                      |           |                                       |           |                         |           |         |
| 62       | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 63       | Electricity                                      | \$137,659   |                      | \$112,069 |                                       | \$129,024 |                         | \$16,955  | 15.1%   |
| 64       | Natural Gas                                      | \$25,088    |                      | \$25,400  |                                       | \$47,466  |                         | \$22,066  | 86.9%   |
| 65       |  |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.  | Location / Description  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|-----------|-------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|           |                         | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 66        | <b>Benefits</b>         |                    |                      |                    |                                       |                    |                         |                 |             |
| 67        | Health Insurance        | \$860,901          |                      | \$908,325          |                                       | \$944,708          |                         | \$36,383        | 4.0%        |
| 68        | Medicare Employer Match | \$80,070           |                      | \$76,282           |                                       | \$74,794           |                         | -\$1,488        | -2.0%       |
| 69        | Dental Insurance        | \$18,708           |                      | \$19,026           |                                       | \$18,720           |                         | -\$306          | -1.6%       |
| 70        | OPEB Contribution       | \$91,750           |                      | \$90,985           |                                       |                    |                         | -\$90,985       | -100.0%     |
| 71        | Life Insurance          | \$908              |                      | \$1,292            |                                       | \$1,290            |                         | -\$2            | -0.2%       |
| 72        | Disability Insurance    |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 73        |                         |                    |                      |                    |                                       |                    |                         |                 |             |
| <b>74</b> | <b>Total Angier</b>     | <b>\$6,933,129</b> | <b>63.7</b>          | <b>\$6,704,007</b> | <b>60.6</b>                           | <b>\$6,723,069</b> | <b>-3.1</b>             | <b>\$19,062</b> | <b>0.3%</b> |

|                              |             |                    |
|------------------------------|-------------|--------------------|
| <u>FY23 Angier Grants</u>    |             |                    |
| METCO                        | 0.2         | \$21,331           |
| <b>Angier Grants Total</b>   | <b>0.2</b>  | <b>\$21,331</b>    |
| <b>Total All Angier FY23</b> | <b>63.9</b> | <b>\$6,725,338</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Bowen** is projected to enroll 355 students next year. Bowen provides a full continuum of special education services. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state. In addition, four modular classrooms were added in 2013. Bowen educates students in the Newton Centre and Chestnut Hill neighborhoods.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 75       | <b>Bowen</b>                              |             |      |                      |      |                                       |      |                         |           |         |
| 76       |   |             |      |                      |      |                                       |      |                         |           |         |
| 77       | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |           |         |
| 78       | Principals Salaries                       | \$162,626   | 1.0  | \$167,504            | 1.0  | \$169,980                             |      |                         | \$2,476   | 1.5%    |
| 79       | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |           |         |
| 80       | School Secretarial Salaries               | \$63,075    | 1.0  | \$63,830             | 1.0  | \$64,777                              |      |                         | \$947     | 1.5%    |
| 81       | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |           |         |
| 82       |   |             |      |                      |      |                                       |      |                         |           |         |
| 83       | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |           |         |
| 84       | Elementary Teachers Salaries              | \$1,366,049 | 18.0 | \$1,453,477          | 18.0 | \$1,513,522                           |      |                         | \$60,045  | 4.1%    |
| 85       | Elementary Literacy Specialists           | \$116,072   | 1.0  | \$118,377            | 1.0  | \$120,172                             |      |                         | \$1,795   | 1.5%    |
| 86       | Elementary Intervention Specialists       | \$51,508    | 0.5  | \$52,264             | 0.5  | \$53,328                              |      |                         | \$1,064   | 2.0%    |
| 87       | Elementary Art Teachers                   | \$64,876    | 0.9  | \$69,212             | 0.9  | \$72,025                              |      |                         | \$2,813   | 4.1%    |
| 88       | Elementary Music Teachers                 | \$57,243    | 1.0  | \$64,406             | 1.0  | \$64,822                              |      |                         | \$416     | 0.6%    |
| 89       | Elementary PE Teachers                    | \$64,681    | 1.0  | \$69,058             | 1.0  | \$71,920                              |      |                         | \$2,862   | 4.1%    |
| 90       | Aides Salaries - Elementary Ed            | \$36,521    | 0.8  | \$37,534             | 0.8  | \$37,620                              |      |                         | \$86      | 0.2%    |
| 91       | Kindergarten Aides                        | \$67,016    | 2.5  | \$90,994             | 1.2  | \$40,629                              | -1.2 |                         | -\$50,365 | -55.3%  |
| 92       | Early Literacy Aides                      | \$32,680    | 0.8  | \$32,011             | 0.8  | \$33,866                              |      |                         | \$1,855   | 5.8%    |
| 93       | Early Intervention Aides                  | \$11,758    | 0.5  | \$19,939             | 0.5  | \$21,213                              |      |                         | \$1,274   | 6.4%    |
| 94       | Substitute Teachers Salaries (long-term)  | \$119,148   |      | \$57,763             |      | \$47,845                              |      |                         | -\$9,918  | -17.2%  |
| 95       | Substitute Salaries - Outside Contractual | \$2,438     |      | \$30,460             |      | \$68,111                              |      |                         | \$37,651  | 123.6%  |
| 96       | Lunch Attendant                           |             |      | \$7,900              |      | \$7,789                               |      |                         | -\$111    | -1.4%   |
| 97       | ISS Program (building coverage)           | \$30,019    |      | \$47,702             |      | \$53,343                              |      |                         | \$5,641   | 11.8%   |
| 98       | Elementary Classroom Interns              |             |      | \$678                |      |                                       |      |                         | -\$678    | -100.0% |
| 99       |   |             |      |                      |      |                                       |      |                         |           |         |
| 100      | Per Pupil Allocation                      | \$17,225    |      | \$34,594             |      | \$35,435                              |      |                         | \$841     | 2.4%    |
| 101      |   |             |      |                      |      |                                       |      |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 102      | <b><u>English Language Learning</u></b>          |             |                      |           |                                       |           |                         |           |         |
| 103      | English Language Learning Teachers               | \$156,868   | 1.5                  | \$172,641 | 1.5                                   | \$169,345 |                         | -\$3,296  | -1.9%   |
| 104      | English Language Learning Aides                  | \$47,846    | 0.8                  | \$34,706  |                                       |           | -0.8                    | -\$34,706 | -100.0% |
| 105      |  |             |                      |           |                                       |           |                         |           |         |
| 106      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 107      | Library Salaries                                 | \$50,429    | 0.7                  | \$56,439  | 0.7                                   | \$58,912  |                         | \$2,473   | 4.4%    |
| 108      |  |             |                      |           |                                       |           |                         |           |         |
| 109      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 110      | Inclusion Facilitators                           | \$41,595    | 1.0                  | \$106,136 | 1.0                                   | \$107,559 |                         | \$1,423   | 1.3%    |
| 111      | Special Education Teachers                       | \$509,687   | 5.8                  | \$535,937 | 7.8                                   | \$705,481 | 2.0                     | \$169,544 | 31.6%   |
| 112      | Educational Team Specialists - Elementary        | \$84,324    | 1.0                  | \$90,026  | 1.0                                   | \$94,582  |                         | \$4,556   | 5.1%    |
| 113      | Speech & Language                                | \$103,016   | 1.5                  | \$145,920 | 2.0                                   | \$200,990 | 0.5                     | \$55,070  | 37.7%   |
| 114      | Psychologists                                    | \$119,232   | 1.0                  | \$135,848 | 1.0                                   | \$137,160 |                         | \$1,312   | 1.0%    |
| 115      | Social Workers                                   | \$61,810    | 0.6                  | \$63,031  | 0.6                                   | \$63,993  |                         | \$962     | 1.5%    |
| 116      | Medical Services - OT/PT                         | \$32,014    | 0.8                  | \$72,577  | 1.2                                   | \$116,263 | 0.4                     | \$43,686  | 60.2%   |
| 117      | Aides - Special Education                        | \$105,211   | 6.5                  | \$157,578 | 6.5                                   | \$168,703 |                         | \$11,125  | 7.1%    |
| 118      | Aide Specialists                                 | \$107,695   | 8.0                  | \$371,731 | 10.9                                  | \$535,599 | 2.9                     | \$163,868 | 44.1%   |
| 119      | Flexible Support Aide Specialists                | \$38,939    | 1.0                  | \$46,022  | 1.0                                   | \$49,053  |                         | \$3,031   | 6.6%    |
| 120      | Aide Timesheets - Special Education              | \$4,502     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 121      | Special Education Interns                        | \$12,930    |                      | \$39,000  |                                       | \$39,000  |                         |           |         |
| 122      | Contracted Services                              | \$2,065     |                      | \$5,000   |                                       |           |                         | -\$5,000  | -100.0% |
| 123      |  |             |                      |           |                                       |           |                         |           |         |
| 124      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 125      | Custodial Salaries                               | \$154,705   | 3.5                  | \$196,299 | 3.5                                   | \$203,015 |                         | \$6,716   | 3.4%    |
| 126      | Shift Differential                               | \$5,731     |                      | \$5,678   |                                       | \$10,386  |                         | \$4,708   | 82.9%   |
| 127      | Custodial Overtime                               | \$11,913    |                      | \$5,378   |                                       | \$2,229   |                         | -\$3,149  | -58.6%  |
| 128      | Accumulated Special Leave                        | \$2,389     |                      | \$1,423   |                                       | \$1,469   |                         | \$46      | 3.2%    |
| 129      | Clothing Allowance                               | \$1,650     |                      | \$1,375   |                                       | \$1,375   |                         |           |         |
| 130      | Travel Conveyance                                | \$560       |                      |           |                                       |           |                         |           |         |
| 131      |  |             |                      |           |                                       |           |                         |           |         |
| 132      | Charter Maintenance                              | \$8,171     |                      | \$13,792  |                                       | \$13,792  |                         |           |         |
| 133      |  |             |                      |           |                                       |           |                         |           |         |
| 134      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 135      | Electricity                                      | \$35,887    |                      | \$30,977  |                                       | \$31,467  |                         | \$490     | 1.6%    |
| 136      | Natural Gas                                      | \$83,336    |                      | \$66,878  |                                       | \$109,794 |                         | \$42,916  | 64.2%   |
| 137      |  |             |                      |           |                                       |           |                         |           |         |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|-------------|
|          |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %           |
| 138      | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                  |             |
| 139      | Health Insurance            | \$576,999          |                      | \$482,165          |                                       | \$501,495          |                         | \$19,330         | 4.0%        |
| 140      | Medicare Employer Match     | \$57,416           |                      | \$56,931           |                                       | \$64,909           |                         | \$7,978          | 14.0%       |
| 141      | Dental Insurance            | \$10,682           |                      | \$11,469           |                                       | \$12,522           |                         | \$1,053          | 9.2%        |
| 142      | OPEB Contribution           | \$62,015           |                      | \$57,138           |                                       |                    |                         | -\$57,138        | -100.0%     |
| 143      | Life Insurance              | \$352              |                      | \$590              |                                       | \$547              |                         | -\$43            | -7.3%       |
| 144      | Disability Insurance        | \$856              |                      | \$931              |                                       | \$865              |                         | -\$66            | -7.1%       |
| 145      | Longevity (minus custodial) | \$7,450            |                      |                    |                                       |                    |                         |                  |             |
| 146      |                             |                    |                      |                    |                                       |                    |                         |                  |             |
| 147      | <b>Total Bowen</b>          | <b>\$4,762,058</b> | <b>62.5</b>          | <b>\$5,385,169</b> | <b>66.2</b>                           | <b>\$5,879,752</b> | <b>3.7</b>              | <b>\$494,583</b> | <b>9.2%</b> |

| <u>FY23 Bowen Grants</u>    |             |                    |
|-----------------------------|-------------|--------------------|
| METCO                       | 0.2         | \$13,266           |
| <b>Bowen Grants Total</b>   | <b>0.2</b>  | <b>\$13,266</b>    |
| <b>Total All FY23 Bowen</b> | <b>62.7</b> | <b>\$5,398,435</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Burr** is projected to enroll 370 students next year. Burr was built in the Auburndale neighborhood in 1968 and has two modular classrooms: one added in 2011 and the other in 2013. Burr provides a full continuum of special education services, as well as Title I services.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 148      | <b>Burr</b>                               |             |      |                      |      |                                       |      |                         |           |         |
| 149      |   |             |      |                      |      |                                       |      |                         |           |         |
| 150      | <b>Principal's Office</b>                 |             |      |                      |      |                                       |      |                         |           |         |
| 151      | Principals Salaries                       | \$157,934   | 1.0  | \$162,672            | 1.0  | \$165,076                             |      |                         | \$2,404   | 1.5%    |
| 152      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |           |         |
| 153      | School Secretarial Salaries               | \$54,094    | 1.0  | \$55,203             | 1.0  | \$57,316                              |      |                         | \$2,113   | 3.8%    |
| 154      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |           |         |
| 155      |   |             |      |                      |      |                                       |      |                         |           |         |
| 156      | <b>Regular Education</b>                  |             |      |                      |      |                                       |      |                         |           |         |
| 157      | Elementary Teachers Salaries              | \$1,639,950 | 18.0 | \$1,772,338          | 18.0 | \$1,838,633                           |      |                         | \$66,295  | 3.7%    |
| 158      | Elementary Literacy Specialists           | \$114,947   | 1.0  | \$118,377            | 1.0  | \$120,172                             |      |                         | \$1,795   | 1.5%    |
| 159      | Elementary Intervention Specialists       | \$41,157    | 0.5  | \$44,352             | 0.5  | \$46,411                              |      |                         | \$2,059   | 4.6%    |
| 160      | Elementary Art Teachers                   | \$51,744    | 0.9  | \$62,153             | 0.9  | \$64,728                              |      |                         | \$2,575   | 4.1%    |
| 161      | Elementary Music Teachers                 | \$55,230    | 1.0  | \$60,631             | 1.0  | \$61,581                              |      |                         | \$950     | 1.6%    |
| 162      | Elementary PE Teachers                    | \$104,464   | 0.9  | \$106,035            | 0.9  | \$108,155                             |      |                         | \$2,120   | 2.0%    |
| 163      | Elementary Building Aides                 | \$28,595    | 0.8  | \$29,986             | 0.8  | \$29,986                              |      |                         |           |         |
| 164      | Kindergarten Aides                        | \$84,938    | 2.5  | \$92,316             | 1.2  | \$41,685                              | -1.2 |                         | -\$50,631 | -54.8%  |
| 165      | Elementary Classroom Aides                | \$138       |      |                      |      |                                       |      |                         |           |         |
| 166      | Early Literacy Aides                      | \$46,373    | 2.6  | \$100,386            | 2.6  | \$106,856                             |      |                         | \$6,470   | 6.4%    |
| 167      | Early Intervention Aides                  | \$16,707    | 0.5  | \$23,546             | 0.5  | \$25,223                              |      |                         | \$1,677   | 7.1%    |
| 168      | Classroom Interns                         |             |      | \$671                |      |                                       |      |                         | -\$671    | -100.0% |
| 169      | Substitute Teachers Salaries (long-term)  | \$3,726     |      | \$37,010             |      | \$45,679                              |      |                         | \$8,669   | 23.4%   |
| 170      | Substitute Salaries - Outside Contractual | \$2,719     |      | \$44,483             |      | \$40,417                              |      |                         | -\$4,066  | -9.1%   |
| 171      | Lunch Attendant                           | \$11,505    |      | \$11,850             |      | \$9,244                               |      |                         | -\$2,606  | -22.0%  |
| 172      | ISS Program (building coverage)           | \$32,168    |      | \$47,702             |      | \$53,343                              |      |                         | \$5,641   | 11.8%   |
| 173      |   |             |      |                      |      |                                       |      |                         |           |         |
| 174      | Per Pupil Allocation                      | \$16,156    |      | \$37,093             |      | \$37,242                              |      |                         | \$149     | 0.4%    |
| 175      |   |             |      |                      |      |                                       |      |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 176      |  |             |                      |           |                                       |           |                         |           |         |
| 177      | <b><u>English Language Learning</u></b>          |             |                      |           |                                       |           |                         |           |         |
| 178      | English Language Learning Teachers               | \$138,254   | 2.0                  | \$164,507 | 2.0                                   | \$167,611 |                         | \$3,104   | 1.9%    |
| 179      |  |             |                      |           |                                       |           |                         |           |         |
| 180      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 181      | Library Salaries                                 | \$59,044    | 0.7                  | \$63,037  | 0.7                                   | \$66,226  |                         | \$3,189   | 5.1%    |
| 182      |  |             |                      |           |                                       |           |                         |           |         |
| 183      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 184      | Inclusion Facilitators                           | \$118,881   | 1.5                  | \$137,526 | 1.5                                   | \$142,830 |                         | \$5,304   | 3.9%    |
| 185      | Special Education Teachers                       | \$247,637   | 3.5                  | \$296,500 | 3.5                                   | \$308,594 |                         | \$12,094  | 4.1%    |
| 186      | Educational Team Specialists - Elementary        | \$59,574    | 0.4                  | \$42,226  | 0.4                                   | \$42,662  |                         | \$436     | 1.0%    |
| 187      | Speech & Language                                | \$103,016   | 1.0                  | \$105,129 | 1.0                                   | \$108,074 |                         | \$2,945   | 2.8%    |
| 188      | Psychologists                                    | \$117,468   | 0.9                  | \$122,233 | 0.9                                   | \$123,444 |                         | \$1,211   | 1.0%    |
| 189      | Social Workers                                   | \$38,763    | 0.5                  | \$52,430  | 0.5                                   | \$53,327  |                         | \$897     | 1.7%    |
| 190      | Medical Services - OT/PT                         | \$18,792    | 0.5                  | \$44,661  | 0.5                                   | \$46,140  |                         | \$1,479   | 3.3%    |
| 191      | Special Education Interns                        | \$1,950     |                      | \$13,000  |                                       |           |                         | -\$13,000 | -100.0% |
| 192      | Aides - Special Education                        | \$124,042   | 8.1                  | \$218,067 | 7.3                                   | \$203,312 | -0.8                    | -\$14,755 | -6.8%   |
| 193      | Aide Specialists                                 | \$133,708   | 4.2                  | \$245,364 | 4.2                                   | \$253,755 |                         | \$8,391   | 3.4%    |
| 194      | Flexible Support Aide Specialists                | \$43,999    | 1.0                  | \$44,688  | 1.0                                   | \$47,632  |                         | \$2,944   | 6.6%    |
| 195      | Aide Timesheets - Special Education              | \$21,335    |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 196      | Contracted Services                              | \$480       |                      | \$3,000   |                                       |           |                         | -\$3,000  | -100.0% |
| 197      |  |             |                      |           |                                       |           |                         |           |         |
| 198      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 199      | Custodial Salaries                               | \$113,551   | 2.0                  | \$116,234 | 2.0                                   | \$120,196 |                         | \$3,962   | 3.4%    |
| 200      | Shift Differential                               | \$5,690     |                      | \$5,678   |                                       | \$5,741   |                         | \$63      | 1.1%    |
| 201      | Custodial Overtime                               | \$7,234     |                      | \$2,589   |                                       | \$4,572   |                         | \$1,983   | 76.6%   |
| 202      | Accumulated Special Leave                        |             |                      | \$253     |                                       | \$316     |                         | \$63      | 24.9%   |
| 203      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 204      |  |             |                      |           |                                       |           |                         |           |         |
| 205      | Charter Maintenance                              | \$5,782     |                      | \$5,708   |                                       | \$5,708   |                         |           |         |
| 206      |  |             |                      |           |                                       |           |                         |           |         |
| 207      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 208      | Electricity                                      | \$41,067    |                      | \$37,411  |                                       | \$43,433  |                         | \$6,022   | 16.1%   |
| 209      | Natural Gas                                      | \$26,225    |                      | \$27,488  |                                       | \$41,387  |                         | \$13,899  | 50.6%   |
| 210      |  |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|------------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|            |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 211        | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                 |             |
| 212        | Health Insurance            | \$620,158          |                      | \$548,987          |                                       | \$570,995          |                         | \$22,008        | 4.0%        |
| 213        | Medicare Employer Match     | \$55,432           |                      | \$53,108           |                                       | \$61,832           |                         | \$8,724         | 16.4%       |
| 214        | Dental Insurance            | \$13,324           |                      | \$13,899           |                                       | \$15,108           |                         | \$1,209         | 8.7%        |
| 215        | OPEB Contribution           | \$60,694           |                      | \$45,013           |                                       |                    |                         | -\$45,013       | -100.0%     |
| 216        | Life Insurance              | \$440              |                      | \$645              |                                       | \$698              |                         | \$53            | 8.2%        |
| 217        | Disability Insurance        | \$832              |                      | \$904              |                                       | \$840              |                         | -\$64           | -7.1%       |
| 218        | Longevity (minus custodial) | \$3,000            |                      |                    |                                       |                    |                         |                 |             |
| 219        |                             |                    |                      |                    |                                       |                    |                         |                 |             |
| <b>220</b> | <b>Total Burr</b>           | <b>\$4,644,870</b> | <b>56.9</b>          | <b>\$5,222,039</b> | <b>54.9</b>                           | <b>\$5,290,130</b> | <b>-2.1</b>             | <b>\$68,091</b> | <b>1.3%</b> |

| <u>FY23 Burr Grants</u>                        |             |                    |
|--|-------------|--------------------|
| METCO  | 0.2         | \$21,331           |
| Special Education IDEA ARPA                    | 0.3         | \$31,997           |
| Title I: Helping Disadvantaged Children (ESSA) | 1.0         | \$62,998           |
| <b>Burr Grants Total</b>                       | <b>1.5</b>  | <b>\$116,326</b>   |
| <b>Total All Burr FY23</b>                     | <b>58.4</b> | <b>\$5,338,365</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

**Cabot** welcomed students back to a modern and efficient new educational facility in September 2019 and is projected to serve 463 students next year. Cabot was the third oldest school in the district, constructed in 1929 with an addition in 1957, and began renovations/additions in the summer of 2017 with support from the MSBA. Cabot is the third major school building project completed thus far as part of the elementary facilities long-range plan. Cabot provides a full continuum of special education services.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |       | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|-------|-------------------------|---------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs  | \$                      | %       |  |
| 221      | <b>Cabot</b>                              |             |      |                      |      |                                       |       |                         |         |  |
| 222      |   |             |      |                      |      |                                       |       |                         |         |  |
| 223      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |       |                         |         |  |
| 224      | Principals Salaries                       | \$157,934   | 1.0  | \$162,672            | 1.0  | \$165,076                             |       | \$2,404                 | 1.5%    |  |
| 225      | Assistant Principals Salaries             |             | 0.5  | \$69,372             | 0.5  | \$70,434                              |       | \$1,062                 | 1.5%    |  |
| 226      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |       |                         |         |  |
| 227      | School Secretarial Salaries               | \$54,222    | 1.0  | \$57,185             | 1.0  | \$59,100                              |       | \$1,915                 | 3.3%    |  |
| 228      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |       |                         |         |  |
| 229      |   |             |      |                      |      |                                       |       |                         |         |  |
| 230      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |       |                         |         |  |
| 231      | Elementary Teachers Salaries              | \$1,560,190 | 21.0 | \$1,890,676          | 21.0 | \$1,915,743                           |       | \$25,067                | 1.3%    |  |
| 232      | Elementary Literacy Specialists           | \$95,258    | 1.0  | \$104,067            | 1.0  | \$106,655                             |       | \$2,588                 | 2.5%    |  |
| 233      | Elementary Intervention Specialists       | \$38,394    | 0.5  | \$59,176             | 0.5  | \$60,086                              |       | \$910                   | 1.5%    |  |
| 234      | Elementary Art Teachers                   | \$80,940    | 1.0  | \$83,078             | 0.7  | \$63,984                              | -0.30 | -\$19,094               | -23.0%  |  |
| 235      | Elementary Music Teachers                 | \$67,785    | 1.1  | \$72,157             | 1.1  | \$72,204                              |       | \$47                    | 0.1%    |  |
| 236      | Elementary PE Teachers                    | \$90,611    | 1.2  | \$96,102             | 1.2  | \$100,460                             |       | \$4,358                 | 4.5%    |  |
| 237      | Elementary Building Aides                 | \$17,908    | 0.8  | \$28,333             | 0.8  | \$28,381                              |       | \$48                    | 0.2%    |  |
| 238      | Kindergarten Aides                        | \$80,425    | 3.3  | \$111,731            | 1.2  | \$24,370                              | -2.1  | -\$87,361               | -78.2%  |  |
| 239      | Early Literacy Aides                      | \$62,382    | 1.1  | \$63,952             | 1.1  | \$65,439                              |       | \$1,487                 | 2.3%    |  |
| 240      | Early Intervention Aides                  | \$13,709    | 0.5  | \$19,152             | 0.5  | \$20,332                              |       | \$1,180                 | 6.2%    |  |
| 241      | Classroom Interns                         |             |      | \$1,437              |      |                                       |       | -\$1,437                | -100.0% |  |
| 242      | Lunch Attendant                           | \$9,908     |      | \$7,900              |      | \$15,716                              |       | \$7,816                 | 98.9%   |  |
| 243      | Substitute Teachers Salaries (long-term)  | \$72,828    |      | \$60,341             |      | \$60,059                              |       | -\$282                  | -0.5%   |  |
| 244      | Substitute Salaries - Outside Contractual | \$1,788     |      | \$31,093             |      | \$28,252                              |       | -\$2,841                | -9.1%   |  |
| 245      | ISS Program (building coverage)           | \$46,740    |      | \$60,712             |      | \$62,234                              |       | \$1,522                 | 2.5%    |  |
| 246      |   |             |      |                      |      |                                       |       |                         |         |  |
| 247      | Per Pupil Allocation                      | \$22,102    |      | \$43,592             |      | \$46,678                              |       | \$3,086                 | 7.1%    |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |        |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|--------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %      |
| 248      |  |             |                      |           |                                       |           |                         |           |        |
| 249      | <b><u>English Language Learning</u></b>          |             |                      |           |                                       |           |                         |           |        |
| 250      | English Language Learning Teachers               | \$177,882   | 1.6                  | \$183,253 | 1.6                                   | \$179,754 |                         | -\$3,499  | -1.9%  |
| 251      |  |             |                      |           |                                       |           |                         |           |        |
| 252      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |        |
| 253      | Library Salaries                                 | \$61,891    | 0.8                  | \$66,696  | 0.8                                   | \$69,793  |                         | \$3,097   | 4.6%   |
| 254      |  |             |                      |           |                                       |           |                         |           |        |
| 255      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |        |
| 256      | Inclusion Facilitators                           | \$65,495    | 1.0                  | \$70,171  | 1.0                                   | \$72,835  |                         | \$2,664   | 3.8%   |
| 257      | Special Education Teachers                       | \$516,499   | 5.8                  | \$515,282 | 7.8                                   | \$682,728 | 2.0                     | \$167,446 | 32.5%  |
| 258      | Educational Team Specialists - Elementary        | \$104,650   | 1.0                  | \$113,188 | 1.0                                   | \$115,473 |                         | \$2,285   | 2.0%   |
| 259      | Speech & Language                                | \$148,096   | 1.8                  | \$157,902 | 1.8                                   | \$163,424 |                         | \$5,522   | 3.5%   |
| 260      | Psychologists                                    | \$107,202   | 1.0                  | \$113,039 | 1.0                                   | \$117,727 |                         | \$4,688   | 4.1%   |
| 261      | Social Workers                                   | \$51,508    | 0.5                  | \$52,814  | 0.5                                   | \$53,328  |                         | \$514     | 1.0%   |
| 262      | Medical Services - OT/PT                         | \$92,823    | 1.4                  | \$102,411 | 1.4                                   | \$106,929 |                         | \$4,518   | 4.4%   |
| 263      | Aides - Special Education                        | \$133,965   | 5.7                  | \$165,491 | 5.7                                   | \$173,851 |                         | \$8,360   | 5.1%   |
| 264      | Aide Specialists                                 | \$1,252,883 | 19.4                 | \$943,722 | 17.5                                  | \$912,191 | -1.9                    | -\$31,531 | -3.3%  |
| 265      | Flexible Support Aide Specialists                | \$56,484    | 1.0                  | \$63,177  | 1.0                                   | \$63,491  |                         | \$314     | 0.5%   |
| 266      | Aide Timesheets - Special Education              | \$2,541     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3% |
| 267      | Special Education Interns                        |             |                      | \$13,000  |                                       | \$13,000  |                         |           |        |
| 268      | Contract Services                                | \$32,543    |                      | \$40,000  |                                       | \$50,000  |                         | \$10,000  | 25.0%  |
| 269      |  |             |                      |           |                                       |           |                         |           |        |
| 270      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |        |
| 271      | Custodial Salaries                               | \$151,741   | 3.0                  | \$170,026 | 3.0                                   | \$174,750 |                         | \$4,724   | 2.8%   |
| 272      | Custodial Shift Differential                     | \$8,439     |                      | \$5,313   |                                       | \$10,532  |                         | \$5,219   | 98.2%  |
| 273      | Custodial Overtime                               | \$25,523    |                      | \$14,231  |                                       | \$19,007  |                         | \$4,776   | 33.6%  |
| 274      | Accumulated Special Leave                        | \$1,954     |                      | \$1,160   |                                       | \$1,420   |                         | \$260     | 22.4%  |
| 275      | Clothing Allowance                               | \$2,200     |                      | \$1,100   |                                       | \$1,100   |                         |           |        |
| 276      |  |             |                      |           |                                       |           |                         |           |        |
| 277      | Charter Maintenance                              | \$2,092     |                      | \$5,000   |                                       | \$5,000   |                         |           |        |
| 278      |  |             |                      |           |                                       |           |                         |           |        |
| 279      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |        |
| 280      | Electricity                                      | \$132,099   |                      | \$146,766 |                                       | \$133,285 |                         | -\$13,481 | -9.2%  |
| 281      | Natural Gas                                      | \$29,734    |                      | \$30,258  |                                       | \$41,977  |                         | \$11,719  | 38.7%  |
| 282      |  |             |                      |           |                                       |           |                         |           |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|------------|-------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|            |                         | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 283        | <b>Benefits</b>         |                    |                      |                    |                                       |                    |                         |                 |             |
| 284        | Health Insurance        | \$845,279          |                      | \$551,740          |                                       | \$573,857          |                         | \$22,117        | 4.0%        |
| 285        | Medicare Employer Match | \$77,229           |                      | \$75,298           |                                       | \$80,205           |                         | \$4,907         | 6.5%        |
| 286        | Dental Insurance        | \$17,518           |                      | \$19,334           |                                       | \$17,413           |                         | -\$1,921        | -9.9%       |
| 287        | OPEB Contribution       | \$107,937          |                      | \$63,714           |                                       |                    |                         | -\$63,714       | -100.0%     |
| 288        | Life Insurance          | \$567              |                      | \$828              |                                       | \$960              |                         | \$132           | 15.9%       |
| 289        | Disability Insurance    |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 290        |                         |                    |                      |                    |                                       |                    |                         |                 |             |
| <b>291</b> | <b>Total Cabot</b>      | <b>\$6,680,749</b> | <b>77.9</b>          | <b>\$6,711,692</b> | <b>75.6</b>                           | <b>\$6,802,283</b> | <b>-2.3</b>             | <b>\$90,591</b> | <b>1.3%</b> |

|                             |             |                    |
|-----------------------------|-------------|--------------------|
| <u>FY23 Cabot Grants</u>    |             |                    |
| METCO                       | 0.2         | \$21,331           |
| <b>Cabot Grants Total</b>   | <b>0.2</b>  | <b>\$21,331</b>    |
| <b>Total All Cabot FY23</b> | <b>78.1</b> | <b>\$6,733,023</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Countryside** is projected to enroll 367 students next year and serves the Newton Highlands and Upper Falls neighborhoods. Countryside provides a full continuum of special education services. Originally built in 1953, a classroom annex was added in 1958 and another six modular classrooms were added from 1988 through 1999. The Countryside School has been invited into the MSBA's core program for a potential construction project and is currently in the feasibility study phase. The feasibility study will determine whether the project will be an addition/renovation project or new construction. Pending approvals from the MSBA, the project is anticipated to be completed by fall 2027.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |        |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|--------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %      |  |
| 292      | <b>Countryside</b>                        |             |      |                      |      |                                       |      |                         |        |  |
| 293      |   |             |      |                      |      |                                       |      |                         |        |  |
| 294      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |        |  |
| 295      | Principals Salaries                       | \$157,934   | 1.0  | \$162,672            | 1.0  | \$165,076                             |      | \$2,404                 | 1.5%   |  |
| 296      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |        |  |
| 297      | School Secretarial Salaries               | \$63,075    | 1.0  | \$63,830             | 1.0  | \$64,777                              |      | \$947                   | 1.5%   |  |
| 298      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |        |  |
| 299      |   |             |      |                      |      |                                       |      |                         |        |  |
| 300      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |        |  |
| 301      | Elementary Teachers Salaries              | \$1,682,305 | 19.0 | \$1,849,737          | 19.0 | \$1,902,437                           |      | \$52,700                | 2.8%   |  |
| 302      | Elementary Literacy Specialists           | \$78,467    | 1.0  | \$83,764             | 1.0  | \$87,235                              |      | \$3,471                 | 4.1%   |  |
| 303      | Elementary Intervention Specialists       | \$53,521    | 0.5  | \$57,412             | 0.5  | \$59,683                              |      | \$2,271                 | 4.0%   |  |
| 304      | Elementary Art Teachers                   | \$55,832    | 0.9  | \$75,034             | 0.9  | \$78,517                              |      | \$3,483                 | 4.6%   |  |
| 305      | Elementary Music Teachers                 | \$73,988    | 1.0  | \$78,264             | 1.0  | \$78,541                              |      | \$277                   | 0.4%   |  |
| 306      | Elementary PE Teachers                    | \$109,090   | 1.0  | \$118,434            | 1.0  | \$120,172                             |      | \$1,738                 | 1.5%   |  |
| 307      | Elementary Building Aides                 | \$20,066    | 0.8  | \$30,669             | 0.8  | \$30,155                              |      | -\$514                  | -1.7%  |  |
| 308      | Kindergarten Aides                        | \$129,524   | 2.5  | \$108,694            | 1.2  | \$56,870                              | -1.2 | -\$51,824               | -47.7% |  |
| 309      | Elementary Classroom Aides                | \$598       |      |                      |      |                                       |      |                         |        |  |
| 310      | Early Literacy Aides                      | \$44,384    | 0.8  | \$49,656             | 0.8  | \$50,547                              |      | \$891                   | 1.8%   |  |
| 311      | Early Intervention Aides                  | \$22,798    | 0.6  | \$24,562             | 0.6  | \$25,443                              |      | \$881                   | 3.6%   |  |
| 312      | Elementary Interns                        | \$19        |      |                      |      |                                       |      |                         |        |  |
| 313      | Lunch Attendant                           | \$8,993     |      | \$7,900              |      | \$9,244                               |      | \$1,344                 | 17.0%  |  |
| 314      | Substitute Teachers Salaries (long-term)  | \$9,147     |      | \$37,819             |      | \$34,023                              |      | -\$3,796                | -10.0% |  |
| 315      | Substitute Salaries - Outside Contractual | \$1,463     |      | \$29,087             |      | \$26,429                              |      | -\$2,658                | -9.1%  |  |
| 316      | ISS Program (building coverage)           | \$53,330    |      | \$52,039             |      | \$57,789                              |      | \$5,750                 | 11.0%  |  |
| 317      |   |             |      |                      |      |                                       |      |                         |        |  |
| 318      | Per Pupil Allocation                      | \$32,321    |      | \$36,393             |      | \$36,540                              |      | \$147                   | 0.4%   |  |
| 319      |   |             |      |                      |      |                                       |      |                         |        |  |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |  | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 320      | <b><u>English Language Learning</u></b>          |             |      |                      |      |                                       |      |                         |           |         |
| 321      | English Language Learning Teachers               | \$192,358   | 2.0  | \$203,606            | 2.0  | \$203,307                             |      |                         | -\$299    | -0.1%   |
| 322      | English Language Learning Aides                  | \$33,051    | 0.6  | \$24,092             |      |                                       | -0.6 |                         | -\$24,092 | -100.0% |
| 323      |  |             |      |                      |      |                                       |      |                         |           |         |
| 324      | <b><u>Information Technology</u></b>             |             |      |                      |      |                                       |      |                         |           |         |
| 325      | Library Salaries                                 | \$67,257    | 0.8  | \$82,719             | 0.8  | \$87,123                              |      |                         | \$4,404   | 5.3%    |
| 326      |  |             |      |                      |      |                                       |      |                         |           |         |
| 327      | <b><u>Student Services/Special Education</u></b> |             |      |                      |      |                                       |      |                         |           |         |
| 328      | Inclusion Facilitators                           | \$76,789    | 1.0  | \$82,887             | 1.0  | \$86,934                              |      |                         | \$4,047   | 4.9%    |
| 329      | Special Education Teachers                       | \$594,355   | 7.0  | \$645,435            | 8.0  | \$742,501                             | 1.0  |                         | \$97,066  | 15.0%   |
| 330      | Educational Team Specialists - Elementary        | \$109,091   | 1.0  | \$111,835            | 1.0  | \$112,944                             |      |                         | \$1,109   | 1.0%    |
| 331      | Speech & Language                                | \$116,072   | 1.3  | \$144,767            | 1.3  | \$147,381                             |      |                         | \$2,614   | 1.8%    |
| 332      | Psychologists                                    | \$86,686    | 1.0  | \$101,562            | 1.0  | \$105,767                             |      |                         | \$4,205   | 4.1%    |
| 333      | Social Workers                                   | \$61,954    | 0.6  | \$63,356             | 0.6  | \$63,993                              |      |                         | \$637     | 1.0%    |
| 334      | Medical Services - OT/PT                         | \$82,413    | 0.9  | \$94,324             | 0.9  | \$95,990                              |      |                         | \$1,666   | 1.8%    |
| 335      | Aides - Special Education                        | \$72,020    | 4.0  | \$98,324             | 4.0  | \$102,878                             |      |                         | \$4,554   | 4.6%    |
| 336      | Aide Specialists                                 | \$544,470   | 16.7 | \$837,783            | 14.0 | \$753,960                             | -2.7 |                         | -\$83,823 | -10.0%  |
| 337      | Flexible Support Aide Specialists                | \$49,271    | 1.0  | \$58,645             | 1.0  | \$63,491                              |      |                         | \$4,846   | 8.3%    |
| 338      | Aide Timesheets - Special Education              | \$1,277     |      | \$3,000              |      | \$2,000                               |      |                         | -\$1,000  | -33.3%  |
| 339      | Special Education Interns                        |             |      | \$13,000             |      | \$39,000                              |      |                         | \$26,000  | 200.0%  |
| 340      | Contracted Services                              |             |      | \$3,000              |      | \$30,000                              |      |                         | \$27,000  | 900.0%  |
| 341      |  |             |      |                      |      |                                       |      |                         |           |         |
| 342      | <b><u>Facilities</u></b>                         |             |      |                      |      |                                       |      |                         |           |         |
| 343      | Custodial Salaries                               | \$151,578   | 2.5  | \$148,457            | 2.5  | \$151,985                             |      |                         | \$3,528   | 2.4%    |
| 344      | Custodial Overtime                               | \$12,125    |      | \$5,493              |      | \$6,179                               |      |                         | \$686     | 12.5%   |
| 345      | Accumulated Special Leave                        | \$3,298     |      | \$2,589              |      | \$2,428                               |      |                         | -\$161    | -6.2%   |
| 346      | Shift Differential                               | \$5,735     |      | \$5,678              |      | \$5,741                               |      |                         | \$63      | 1.1%    |
| 347      | Clothing Allowance                               | \$1,650     |      | \$1,375              |      | \$1,375                               |      |                         |           |         |
| 348      | Travel Conveyance                                | \$770       |      | \$840                |      | \$840                                 |      |                         |           |         |
| 349      |  |             |      |                      |      |                                       |      |                         |           |         |
| 350      | Charter Maintenance                              | \$3,405     |      | \$6,000              |      | \$6,000                               |      |                         |           |         |
| 351      |  |             |      |                      |      |                                       |      |                         |           |         |
| 352      | <b><u>Utilities</u></b>                          |             |      |                      |      |                                       |      |                         |           |         |
| 353      | Electricity                                      | \$97,193    |      | \$82,618             |      | \$98,399                              |      |                         | \$15,781  | 19.1%   |
| 354      | Natural Gas                                      | \$56,611    |      | \$56,156             |      | \$79,595                              |      |                         | \$23,439  | 41.7%   |
| 355      |  |             |      |                      |      |                                       |      |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|----------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|          |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 356      | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                 |             |
| 357      | Health Insurance            | \$804,425          |                      | \$817,304          |                                       | \$850,069          |                         | \$32,765        | 4.0%        |
| 358      | Medicare Employer Match     | \$69,219           |                      | \$66,488           |                                       | \$76,918           |                         | \$10,430        | 15.7%       |
| 359      | Dental Insurance            | \$14,377           |                      | \$14,820           |                                       | \$15,524           |                         | \$704           | 4.8%        |
| 360      | OPEB Contribution           | \$79,362           |                      | \$77,271           |                                       |                    |                         | -\$77,271       | -100.0%     |
| 361      | Life Insurance              | \$532              |                      | \$859              |                                       | \$788              |                         | -\$71           | -8.3%       |
| 362      | Disability Insurance        | \$832              |                      | \$904              |                                       | \$840              |                         | -\$64           | -7.1%       |
| 363      | Longevity (minus custodial) | \$7,450            |                      |                    |                                       |                    |                         |                 |             |
| 364      |                             |                    |                      |                    |                                       |                    |                         |                 |             |
| 365      | <b>Total Countryside</b>    | <b>\$5,993,330</b> | <b>70.4</b>          | <b>\$6,722,003</b> | <b>66.9</b>                           | <b>\$6,818,278</b> | <b>-3.5</b>             | <b>\$96,275</b> | <b>1.4%</b> |

| <u>FY23 Countryside Grants</u>    |             |                    |
|-----------------------------------|-------------|--------------------|
| METCO                             | 0.3         | \$24,034           |
| <b>Countryside Grants Total</b>   | <b>0.25</b> | <b>\$24,034</b>    |
| <b>Total All Countryside FY23</b> | <b>70.6</b> | <b>\$6,746,037</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Franklin** is projected to enroll 352 students next year and is located in West Newton. Franklin provides a full continuum of special education services. Franklin was built in 1939 and had additions constructed in 1950 and 1953. A pre-feasibility study was initiated to analyze existing site and building conditions and to propose potential options for a Franklin School building project. With the passage of the Franklin project override question on March 14, 2023, this project can now continue to move forward.

| Line No. | Location / Description                    | FY22 ACTUAL |           | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |       | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|-----------|----------------------|------|---------------------------------------|-------|-------------------------|-----------|---------|
|          |   | \$          | FTEs      | \$                   | FTEs | \$                                    | FTEs  | FTEs                    | \$        | %       |
| 366      | <b>Franklin</b>                           |             |           |                      |      |                                       |       |                         |           |         |
| 367      |   |             |           |                      |      |                                       |       |                         |           |         |
| 368      | <b><u>Principal's Office</u></b>          |             |           |                      |      |                                       |       |                         |           |         |
| 369      | Principals Salaries                       | \$157,934   | 1.0       | \$162,672            | 1.0  | \$165,076                             |       |                         | \$2,404   | 1.5%    |
| 370      | Principals Travel                         | \$750       |           | \$750                |      | \$750                                 |       |                         |           |         |
| 371      | School Secretarial Salaries               | \$53,120    | 1.0       | \$55,203             | 1.0  | \$57,316                              |       |                         | \$2,113   | 3.8%    |
| 372      | School Damage Insurance                   | \$100       |           | \$100                |      | \$100                                 |       |                         |           |         |
| 373      |   |             |           |                      |      |                                       |       |                         |           |         |
| 374      | <b><u>Regular Education</u></b>           |             |           |                      |      |                                       |       |                         |           |         |
| 375      | Elementary Teachers Salaries              | \$1,904,648 | 18.0      | \$1,822,415          | 17.0 | \$1,816,717                           | -1.0  |                         | -\$5,698  | -0.3%   |
| 376      | Classroom Interns                         |             |           | \$1,677              |      |                                       |       |                         | -\$1,677  | -100.0% |
| 377      | Elementary Literacy Specialists           | \$114,947   | 1.0       | \$118,377            | 1.0  | \$120,172                             |       |                         | \$1,795   | 1.5%    |
| 378      | Elementary Intervention Specialists       | \$55,165    | 0.5       | \$59,189             | 0.5  | \$60,086                              |       |                         | \$897     | 1.5%    |
| 379      | Elementary Art Teachers                   | \$75,283    | 0.9       | \$72,712             | 0.9  | \$75,759                              |       |                         | \$3,047   | 4.2%    |
| 380      | Elementary Music Teachers                 | \$82,245    | 1.1       | \$78,829             | 0.8  | \$55,654                              | -0.30 |                         | -\$23,175 | -29.4%  |
| 381      | Elementary PE Teachers                    | \$78,818    | 1.0       | \$74,111             | 1.0  | \$77,968                              |       |                         | \$3,857   | 5.2%    |
| 382      | Elementary Building Aides                 | \$24,789    | 0.8       | \$26,356             | 0.8  | \$26,198                              |       |                         | -\$158    | -0.6%   |
| 383      | Kindergarten Aides                        | \$141,912   | 1.7       | \$93,174             | 1.2  | \$79,455                              | -0.4  |                         | -\$13,719 | -14.7%  |
| 384      | Early Literacy Aides                      | \$29,432    | 0.9       | \$28,221             | 0.9  | \$29,630                              |       |                         | \$1,409   | 5.0%    |
| 385      | Early Intervention Aides                  | \$15,039    | 0.4       | \$16,359             | 0.4  | \$17,436                              |       |                         | \$1,077   | 6.6%    |
| 386      | Lunch Attendant                           | \$7,472     |           | \$7,900              |      | \$7,175                               |       |                         | -\$725    | -9.2%   |
| 387      | Substitute Teachers Salaries (long-term)  | \$52,171    |           | \$52,532             |      | \$49,476                              |       |                         | -\$3,056  | -5.8%   |
| 388      | Substitute Salaries - Outside Contractual | \$1,463     |           | \$18,283             |      | \$15,704                              |       |                         | -\$2,579  | -14.1%  |
| 389      | ISS Program (building coverage)           | \$34,930    |           | \$49,392             |      | \$48,898                              |       |                         | -\$494    | -1.0%   |
| 390      |   |             |           |                      |      |                                       |       |                         |           |         |
| 391      | Per Pupil Allocation                      | \$20,523    |           | \$38,193             |      | \$35,536                              |       |                         | -\$2,657  | -7.0%   |
| 392      |   |             |           |                      |      |                                       |       |                         |           |         |
| 393      | <b><u>English Language Learning</u></b>   |             |           |                      |      |                                       |       |                         |           |         |
| 394      | English Language Learning Teachers        | \$116,072   | 1.0       | \$119,577            | 1.0  | \$117,294                             |       |                         | -\$2,283  | -1.9%   |
| 395      | Aides - English Language Learners         | \$33,563    | - 87 -0.8 | \$34,706             |      |                                       |       |                         | -\$34,706 | -100.0% |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 396      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 397      | Library Salaries                                 | \$49,628    | 0.7                  | \$46,619  | 0.7                                   | \$48,579  |                         | \$1,960   | 4.2%    |
| 398      |  |             |                      |           |                                       |           |                         |           |         |
| 399      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 400      | Inclusion Facilitators                           | \$69,520    | 1.0                  | \$75,294  | 1.0                                   | \$78,940  |                         | \$3,646   | 4.8%    |
| 401      | Special Education Teachers                       | \$259,255   | 4.0                  | \$310,220 | 4.0                                   | \$322,774 |                         | \$12,554  | 4.0%    |
| 402      | Educational Team Specialists - Elementary        | \$103,016   | 1.0                  | \$83,764  | 1.0                                   | \$87,235  |                         | \$3,471   | 4.1%    |
| 403      | Speech & Language                                | \$114,214   | 1.0                  | \$118,579 | 1.0                                   | \$121,743 |                         | \$3,164   | 2.7%    |
| 404      | Psychologists                                    | \$130,520   | 1.0                  | \$135,781 | 1.0                                   | \$137,160 |                         | \$1,379   | 1.0%    |
| 405      | Social Workers                                   | \$51,508    | 0.5                  | \$52,814  | 0.5                                   | \$53,328  |                         | \$514     | 1.0%    |
| 406      | Medical Services - OT/PT                         | \$69,643    | 0.6                  | \$71,036  | 0.6                                   | \$72,103  |                         | \$1,067   | 1.5%    |
| 407      | Aides - Special Education                        | \$108,948   | 4.9                  | \$139,439 | 4.9                                   | \$148,643 |                         | \$9,204   | 6.6%    |
| 408      | Aide Specialists                                 | \$232,003   | 5.1                  | \$250,898 | 5.1                                   | \$264,579 |                         | \$13,681  | 5.5%    |
| 409      | Flexible Support Aide Specialists                | \$57,631    | 1.0                  | \$63,177  | 1.0                                   | \$63,491  |                         | \$314     | 0.5%    |
| 410      | Aide Timesheets - Special Education              | \$4,391     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 411      | Special Education Interns                        |             |                      | \$13,000  |                                       |           |                         | -\$13,000 | -100.0% |
| 412      | Contracted Services                              |             |                      | \$3,000   |                                       |           |                         | -\$3,000  | -100.0% |
| 413      |  |             |                      |           |                                       |           |                         |           |         |
| 414      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 415      | Custodial Salaries                               | \$146,877   | 2.5                  | \$150,813 | 2.5                                   | \$152,381 |                         | \$1,568   | 1.0%    |
| 416      | Shift Differential                               | \$5,047     |                      | \$5,313   |                                       | \$5,424   |                         | \$111     | 2.1%    |
| 417      | Custodial Overtime                               | \$11,889    |                      | \$4,739   |                                       | \$4,825   |                         | \$86      | 1.8%    |
| 418      | Accumulated Special Leave                        | \$2,103     |                      | \$1,609   |                                       | \$1,780   |                         | \$171     | 10.6%   |
| 419      | Clothing Allowance                               | \$1,100     |                      | \$1,375   |                                       | \$1,375   |                         |           |         |
| 420      |  |             |                      |           |                                       |           |                         |           |         |
| 421      | Charter Maintenance                              | \$10,411    |                      | \$6,500   |                                       | \$6,500   |                         |           |         |
| 422      |  |             |                      |           |                                       |           |                         |           |         |
| 423      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 424      | Electricity                                      | \$52,152    |                      | \$41,304  |                                       | \$57,666  |                         | \$16,362  | 39.6%   |
| 425      | Natural Gas                                      | \$81,690    |                      | \$69,711  |                                       | \$113,916 |                         | \$44,205  | 63.4%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |              |
|----------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|--------------|
|          |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %            |
| 426      | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                  |              |
| 427      | Health Insurance            | \$680,042          |                      | \$718,698          |                                       | \$747,508          |                         | \$28,810         | 4.0%         |
| 428      | Medicare Employer Match     | \$62,962           |                      | \$60,698           |                                       | \$60,704           |                         | \$6              | 0.0%         |
| 429      | Dental Insurance            | \$15,228           |                      | \$16,393           |                                       | \$15,055           |                         | -\$1,338         | -8.2%        |
| 430      | OPEB Contribution           | \$76,219           |                      | \$79,164           |                                       |                    |                         | -\$79,164        | -100.0%      |
| 431      | Life Insurance              | \$896              |                      | \$1,332            |                                       | \$1,338            |                         | \$6              | 0.5%         |
| 432      | Disability Insurance        | \$832              |                      | \$904              |                                       | \$840              |                         | -\$64            | -7.1%        |
| 433      | Longevity (minus custodial) | \$3,000            |                      |                    |                                       |                    |                         |                  |              |
| 434      |                             |                    |                      |                    |                                       |                    |                         |                  |              |
| 435      | <b>Total Franklin</b>       | <b>\$5,401,101</b> | <b>53.2</b>          | <b>\$5,455,902</b> | <b>50.7</b>                           | <b>\$5,426,287</b> | <b>-2.5</b>             | <b>-\$29,615</b> | <b>-0.5%</b> |

| <u>FY23 Franklin Grants</u>    |             |                    |
|--------------------------------|-------------|--------------------|
| METCO                          | 0.2         | \$21,331           |
| <b>Franklin Grants Total</b>   | <b>0.2</b>  | <b>\$21,331</b>    |
| <b>Total All Franklin FY23</b> | <b>53.4</b> | <b>\$5,477,233</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Horace Mann** is projected to enroll 360 students next year. In fall 2019, Horace Mann moved to 225 Nevada Street, which had been renovated in 2013. It is now renamed Horace Mann Elementary School. Horace Mann provides a full continuum of special education services, as well as Title I services. Two modular classrooms were added in 2019, and interior upgrades to enlarge some classrooms were completed in Summer 2020. A feasibility study was underway to identify a preferred option for a proposed building addition, but is now on hold due to the defeat of the operating override vote on March 14, 2023.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 436      | <b>Horace Mann</b>                        |             |      |                      |      |                                       |      |                         |           |         |
| 437      |   |             |      |                      |      |                                       |      |                         |           |         |
| 438      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |           |         |
| 439      | Principals Salaries                       | \$157,934   | 1.0  | \$162,672            | 1.0  | \$165,076                             |      |                         | \$2,404   | 1.5%    |
| 440      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |           |         |
| 441      | School Secretarial Salaries               | \$63,075    | 1.0  | \$63,830             | 1.0  | \$64,777                              |      |                         | \$947     | 1.5%    |
| 442      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |           |         |
| 443      |   |             |      |                      |      |                                       |      |                         |           |         |
| 444      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |           |         |
| 445      | Elementary Teachers Salaries              | \$1,722,429 | 18.0 | \$1,796,528          | 18.0 | \$1,864,567                           |      |                         | \$68,039  | 3.8%    |
| 446      | Elementary Literacy Specialists           | \$116,072   | 1.0  | \$118,377            | 1.0  | \$120,172                             |      |                         | \$1,795   | 1.5%    |
| 447      | Elementary Intervention Specialists       | \$103,016   | 0.5  | \$67,440             | 0.5  | \$68,460                              |      |                         | \$1,020   | 1.5%    |
| 448      | Elementary Art Teachers                   | \$74,262    | 0.9  | \$78,951             | 0.9  | \$83,035                              |      |                         | \$4,084   | 5.2%    |
| 449      | Elementary Music Teachers                 | \$70,497    | 1.0  | \$74,183             | 1.0  | \$74,318                              |      |                         | \$135     | 0.2%    |
| 450      | Elementary PE Teachers                    | \$103,016   | 1.0  | \$102,827            | 1.0  | \$106,655                             |      |                         | \$3,828   | 3.7%    |
| 451      | Elementary Building Aides                 | \$31,348    | 0.8  | \$32,042             | 0.8  | \$31,289                              |      |                         | -\$753    | -2.4%   |
| 452      | Kindergarten Aides                        | \$96,728    | 2.5  | \$101,075            | 1.2  | \$51,602                              | -1.2 |                         | -\$49,473 | -48.9%  |
| 453      | Early Literacy Aides                      | \$20,803    | 0.8  | \$35,995             | 0.8  | \$37,206                              |      |                         | \$1,211   | 3.4%    |
| 454      | Early Intervention Aides                  | \$25,151    | 0.4  | \$25,551             | 0.4  | \$26,039                              |      |                         | \$488     | 1.9%    |
| 455      | Classroom Interns                         | \$4,338     |      | \$814                |      |                                       |      |                         | -\$814    | -100.0% |
| 456      | Lunch Attendant                           | \$1,834     |      | \$7,900              |      | \$9,244                               |      |                         | \$1,344   | 17.0%   |
| 457      | Substitute Teachers Salaries (long-term)  | \$38,169    |      | \$26,878             |      | \$42,071                              |      |                         | \$15,193  | 56.5%   |
| 458      | Substitute Salaries - Outside Contractual | \$650       |      | \$33,189             |      | \$30,156                              |      |                         | -\$3,033  | -9.1%   |
| 459      | ISS Program (building coverage)           | \$28,959    |      | \$49,249             |      | \$48,898                              |      |                         | -\$351    | -0.7%   |
| 460      |   |             |      |                      |      |                                       |      |                         |           |         |
| 461      | Per Pupil Allocation                      | \$18,876    |      | \$36,193             |      | \$36,038                              |      |                         | -\$155    | -0.4%   |
| 462      |   |             |      |                      |      |                                       |      |                         |           |         |
| 463      | <b><u>English Language Learning</u></b>   |             |      |                      |      |                                       |      |                         |           |         |
| 464      | English Language Learning Teachers        | \$184,220   | 1.9  | \$193,198            | 1.9  | \$192,985                             |      |                         | -\$213    | -0.1%   |
| 465      |   |             |      |                      |      |                                       |      |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                    | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |          |         |
|----------|---|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|----------|---------|
|          |   | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$       | %       |
| 466      | <b>Information Technology</b>             |             |                      |           |                                       |           |                         |          |         |
| 467      | Library Salaries                          | \$76,364    | 0.7                  | \$68,999  | 0.7                                   | \$70,352  |                         | \$1,353  | 2.0%    |
| 468      |   |             |                      |           |                                       |           |                         |          |         |
| 469      | <b>Student Services/Special Education</b> |             |                      |           |                                       |           |                         |          |         |
| 470      | Inclusion Facilitators                    | \$20,307    | 0.2                  | \$21,029  | 0.2                                   | \$21,614  |                         | \$585    | 2.8%    |
| 471      | Special Education Teachers                | \$333,855   | 4.0                  | \$352,891 | 4.0                                   | \$365,605 |                         | \$12,714 | 3.6%    |
| 472      | Educational Team Specialists - Elementary | \$92,700    | 0.8                  | \$89,048  | 0.8                                   | \$90,355  |                         | \$1,307  | 1.5%    |
| 473      | Speech & Language                         | \$80,895    | 1.0                  | \$88,188  | 1.0                                   | \$91,582  |                         | \$3,394  | 3.8%    |
| 474      | Psychologists                             | \$97,578    | 0.8                  | \$103,282 | 0.8                                   | \$108,569 |                         | \$5,287  | 5.1%    |
| 475      | Social Workers                            | \$55,767    | 0.5                  | \$56,888  | 0.5                                   | \$57,736  |                         | \$848    | 1.5%    |
| 476      | Medical Services - OT/PT                  | \$49,798    | 0.6                  | \$53,126  | 0.6                                   | \$55,368  |                         | \$2,242  | 4.2%    |
| 477      | Aides - Special Education                 | \$188,391   | 4.9                  | \$132,849 | 4.9                                   | \$140,311 |                         | \$7,462  | 5.6%    |
| 478      | Aide Specialists                          | \$162,077   | 1.7                  | \$71,556  | 1.7                                   | \$76,207  |                         | \$4,651  | 6.5%    |
| 479      | Flexible Support Aide Specialists         | \$56,484    | 1.0                  | \$63,177  | 1.0                                   | \$63,491  |                         | \$314    | 0.5%    |
| 480      | Aide Timesheets - Special Education       | \$460       |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000 | -33.3%  |
| 481      | Special Education Interns                 |             |                      |           |                                       | \$26,000  |                         | \$26,000 |         |
| 482      | Contracted Services                       | \$555       |                      | \$3,000   |                                       |           |                         | -\$3,000 | -100.0% |
| 483      |   |             |                      |           |                                       |           |                         |          |         |
| 484      | <b>Facilities</b>                         |             |                      |           |                                       |           |                         |          |         |
| 485      | Custodial Salaries                        | \$115,440   | 2.0                  | \$125,006 | 2.0                                   | \$126,847 |                         | \$1,841  | 1.5%    |
| 486      | Custodial Shift Differential              | \$2,403     |                      | \$4,895   |                                       | \$5,741   |                         | \$846    | 17.3%   |
| 487      | Custodial Overtime                        | \$2,793     |                      | \$5,621   |                                       | \$5,331   |                         | -\$290   | -5.2%   |
| 488      | Accumulated Special Leave                 | \$1,267     |                      | \$637     |                                       | \$840     |                         | \$203    | 31.9%   |
| 489      | Clothing Allowance                        | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |          |         |
| 490      |   |             |                      |           |                                       |           |                         |          |         |
| 491      | Charter Maintenance                       | \$43,808    |                      | \$4,000   |                                       | \$4,000   |                         |          |         |
| 492      |   |             |                      |           |                                       |           |                         |          |         |
| 493      | <b>Utilities</b>                          |             |                      |           |                                       |           |                         |          |         |
| 494      | Electricity                               | \$101,690   |                      | \$108,564 |                                       | \$108,269 |                         | -\$295   | -0.3%   |
| 495      | Natural Gas                               | \$18,247    |                      | \$24,709  |                                       | \$34,519  |                         | \$9,810  | 39.7%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description   | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|------------|--------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|-------------|
|            |                          | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %           |
| 496        | <b>Benefits</b>          |                    |                      |                    |                                       |                    |                         |                  |             |
| 497        | Health Insurance         | \$657,886          |                      | \$703,245          |                                       | \$731,436          |                         | \$28,191         | 4.0%        |
| 498        | Medicare Employer Match  | \$59,826           |                      | \$56,793           |                                       | \$58,771           |                         | \$1,978          | 3.5%        |
| 499        | Dental Insurance         | \$15,206           |                      | \$15,616           |                                       | \$15,422           |                         | -\$194           | -1.2%       |
| 500        | OPEB Contribution        | \$55,121           |                      | \$41,659           |                                       |                    |                         | -\$41,659        | -100.0%     |
| 501        | Life Insurance           | \$439              |                      | \$629              |                                       | \$643              |                         | \$14             | 2.2%        |
| 502        | Disability Insurance     | \$832              |                      | \$804              |                                       | \$840              |                         | \$36             | 4.5%        |
| 503        |                          |                    |                      |                    |                                       |                    |                         |                  |             |
| <b>504</b> | <b>Total Horace Mann</b> | <b>\$5,153,514</b> | <b>48.8</b>          | <b>\$5,208,053</b> | <b>47.6</b>                           | <b>\$5,316,387</b> | <b>-1.2</b>             | <b>\$108,334</b> | <b>2.1%</b> |

| <u>FY23 Horace Mann Grants</u>                 |             |                    |
|--|-------------|--------------------|
| METCO  | 0.2         | \$21,331           |
| Title I: Helping Disadvantaged Children (ESSA) | 0.7         | \$62,541           |
| <b>Horace Mann Grants Total</b>                | <b>0.9</b>  | <b>83,872.0</b>    |
| <b>Total All Horace Mann FY23</b>              | <b>49.7</b> | <b>\$5,291,925</b> |



# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**Lincoln-Eliot** is located in Nonantum and is projected to enroll 336 students next year. Lincoln-Eliot provides a full continuum of special education services, as well as Title I services. Built in 1939, the school was renovated in 1965 and 1974. A design project is currently underway to do an addition/renovation of the building at 150 Jackson Road to be the new home for the Lincoln-Eliot School. Construction of the project at 150 Jackson Road is anticipated to be complete by Fall 2025.

| Line No. | Location / Description                    | FY22 ACTUAL |           | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|-----------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |   | \$          | FTEs      | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 505      | <b>Lincoln-Eliot</b>                      |             |           |                      |      |                                       |      |                         |           |         |
| 506      |   |             |           |                      |      |                                       |      |                         |           |         |
| 507      | <b><u>Principal's Office</u></b>          |             |           |                      |      |                                       |      |                         |           |         |
| 508      | Principals Salaries                       | \$152,533   | 1.0       | \$154,771            | 1.0  | \$160,210                             |      |                         | \$5,439   | 3.5%    |
| 509      | Principals Travel                         | \$750       |           | \$750                |      | \$750                                 |      |                         |           |         |
| 510      | School Secretarial Salaries               | \$62,271    | 1.0       | \$63,830             | 1.0  | \$64,777                              |      |                         | \$947     | 1.5%    |
| 511      | School Damage Insurance                   | \$100       |           | \$100                |      | \$100                                 |      |                         |           |         |
| 512      |   |             |           |                      |      |                                       |      |                         |           |         |
| 513      | <b><u>Regular Education</u></b>           |             |           |                      |      |                                       |      |                         |           |         |
| 514      | Elementary Teachers Salaries              | \$1,489,172 | 18.0      | \$1,653,241          | 18.0 | \$1,719,691                           |      |                         | \$66,450  | 4.0%    |
| 515      | Elementary Literacy Specialists           | \$103,016   | 1.0       | \$105,127            | 1.0  | \$106,655                             |      |                         | \$1,528   | 1.5%    |
| 516      | Elementary Intervention Specialists       | \$40,684    | 0.5       | \$43,403             | 0.5  | \$45,235                              |      |                         | \$1,832   | 4.2%    |
| 517      | Elementary Art Teachers                   | \$82,412    | 0.9       | \$94,596             | 0.9  | \$95,990                              |      |                         | \$1,394   | 1.5%    |
| 518      | Elementary Music Teachers                 | \$53,396    | 1.0       | \$65,758             | 1.0  | \$65,721                              |      |                         | -\$37     | -0.1%   |
| 519      | Elementary PE Teachers                    | \$92,714    | 1.0       | \$105,127            | 1.0  | \$106,655                             |      |                         | \$1,528   | 1.5%    |
| 520      | Elementary Building Aides                 | \$41,668    | 0.8       | \$44,460             | 0.8  | \$44,478                              |      |                         | \$18      | 0.0%    |
| 521      | Kindergarten Aides                        | \$76,382    | 2.5       | \$108,257            | 1.2  | \$57,714                              | -1.2 |                         | -\$50,543 | -46.7%  |
| 522      | Early Literacy Aides                      | \$22,192    | 0.8       | \$31,264             | 0.8  | \$33,334                              |      |                         | \$2,070   | 6.6%    |
| 523      | Early Intervention Aides                  | \$19,304    | 0.4       | \$22,048             | 0.4  | \$22,976                              |      |                         | \$928     | 4.2%    |
| 524      | Classroom Interns                         |             |           | \$2,515              |      |                                       |      |                         | -\$2,515  | -100.0% |
| 525      | Lunch Attendant                           | \$5,682     |           | \$11,850             |      | \$9,244                               |      |                         | -\$2,606  | -22.0%  |
| 526      | Substitute Teachers Salaries (long-term)  | \$7,175     |           | \$46,680             |      | \$39,983                              |      |                         | -\$6,697  | -14.3%  |
| 527      | Substitute Salaries - Outside Contractual |             |           | \$50,252             |      | \$50,657                              |      |                         | \$405     | 0.8%    |
| 528      | ISS Program (building coverage)           | \$32,416    |           | \$52,039             |      | \$53,343                              |      |                         | \$1,304   | 2.5%    |
| 529      |   |             |           |                      |      |                                       |      |                         |           |         |
| 530      | Per Pupil Allocation                      | \$15,373    |           | \$31,294             |      | \$33,729                              |      |                         | \$2,435   | 7.8%    |
| 531      |   |             |           |                      |      |                                       |      |                         |           |         |
| 532      | <b><u>English Language Learning</u></b>   |             |           |                      |      |                                       |      |                         |           |         |
| 533      | English Language Learning Teachers        | \$330,811   | 4.0       | \$381,927            | 4.0  | \$385,408                             |      |                         | \$3,481   | 0.9%    |
| 534      | English Language Learning Aides           | \$75,984    | - 93 -1.4 | \$56,286             |      |                                       | -1.4 |                         | -\$56,286 | -100.0% |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 535      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 536      | Library Salaries                                 | \$47,881    | 0.7                  | \$47,574  | 0.7                                   | \$49,551  |                         | \$1,977   | 4.2%    |
| 537      |  |             |                      |           |                                       |           |                         |           |         |
| 538      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 539      | Inclusion Facilitators                           | \$154,910   | 1.8                  | \$141,579 | 1.8                                   | \$146,885 |                         | \$5,306   | 3.7%    |
| 540      | Special Education Teachers                       | \$339,331   | 3.8                  | \$361,247 | 3.8                                   | \$374,619 |                         | \$13,372  | 3.7%    |
| 541      | Educational Team Specialists - Elementary        | \$75,023    | 0.8                  | \$81,245  | 0.8                                   | \$83,767  |                         | \$2,522   | 3.1%    |
| 542      | Speech & Language                                | \$107,199   | 1.3                  | \$117,042 | 1.3                                   | \$121,875 |                         | \$4,833   | 4.1%    |
| 543      | Psychologists                                    | \$52,410    | 0.9                  | \$109,683 | 0.9                                   | \$115,295 |                         | \$5,612   | 5.1%    |
| 544      | Social Workers                                   | \$82,413    | 0.8                  | \$84,502  | 0.8                                   | \$85,324  |                         | \$822     | 1.0%    |
| 545      | Medical Services - OT/PT                         | \$66,557    | 0.8                  | \$83,688  | 0.8                                   | \$85,324  |                         | \$1,636   | 2.0%    |
| 546      | Aides - Special Education                        | \$153,734   | 7.3                  | \$220,127 | 6.5                                   | \$203,766 | -0.8                    | -\$16,361 | -7.4%   |
| 547      | Aide Specialists                                 | \$195,170   | 6.8                  | \$310,674 | 6.8                                   | \$329,500 |                         | \$18,826  | 6.1%    |
| 548      | Flexible Support Aide Specialists                | \$36,125    | 1.0                  | \$63,177  | 1.0                                   | \$63,491  |                         | \$314     | 0.5%    |
| 549      | Aide Timesheets - Special Education              | \$115       |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 550      | Contracted Services                              | \$6,820     |                      | \$3,000   |                                       |           |                         | -\$3,000  | -100.0% |
| 551      |  |             |                      |           |                                       |           |                         |           |         |
| 552      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 553      | Custodial Salaries                               | \$117,098   | 2.0                  | \$119,688 | 2.0                                   | \$123,278 |                         | \$3,590   | 3.0%    |
| 554      | Shift Differential                               | \$5,270     |                      | \$5,523   |                                       | \$5,741   |                         | \$218     | 3.9%    |
| 555      | Custodial Overtime                               | \$7,554     |                      | \$1,762   |                                       | \$2,259   |                         | \$497     | 28.2%   |
| 556      | Accumulated Special Leave                        | \$481       |                      | \$555     |                                       | \$467     |                         | -\$88     | -15.9%  |
| 557      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 558      |  |             |                      |           |                                       |           |                         |           |         |
| 559      | Charter Maintenance                              | \$6,635     |                      | \$6,000   |                                       | \$6,000   |                         |           |         |
| 560      |  |             |                      |           |                                       |           |                         |           |         |
| 561      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 562      | Electricity                                      | \$55,487    |                      | \$54,321  |                                       | \$63,499  |                         | \$9,178   | 16.9%   |
| 563      | Natural Gas                                      | \$52,265    |                      | \$65,857  |                                       | \$97,493  |                         | \$31,636  | 48.0%   |
| 564      |  |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description     | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                |             |
|------------|----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|----------------|-------------|
|            |                            | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$             | %           |
| 565        | <b>Benefits</b>            |                    |                      |                    |                                       |                    |                         |                |             |
| 566        | Health Insurance           | \$804,506          |                      | \$811,807          |                                       | \$844,350          |                         | \$32,543       | 4.0%        |
| 567        | Medicare Employer Match    | \$61,678           |                      | \$60,152           |                                       | \$67,665           |                         | \$7,513        | 12.5%       |
| 568        | Dental Insurance           | \$18,085           |                      | \$18,946           |                                       | \$19,829           |                         | \$883          | 4.7%        |
| 569        | OPEB Contribution          | \$93,762           |                      | \$87,725           |                                       |                    |                         | -\$87,725      | -100.0%     |
| 570        | Life Insurance             | \$659              |                      | \$993              |                                       | \$1,049            |                         | \$56           | 5.6%        |
| 571        | Disability Insurance       | \$807              |                      | \$758              |                                       | \$200              |                         | -\$558         | -73.6%      |
| 572        |                            |                    |                      |                    |                                       |                    |                         |                |             |
| <b>573</b> | <b>Total Lincoln-Eliot</b> | <b>\$5,247,110</b> | <b>62.1</b>          | <b>\$5,987,300</b> | <b>58.7</b>                           | <b>\$5,990,977</b> | <b>-3.5</b>             | <b>\$3,677</b> | <b>0.1%</b> |

| FY23 Lincoln-Eliot Grants                      |             |                    |
|--|-------------|--------------------|
| Title I: Helping Disadvantaged Children (ESSA) | 2.4         | \$194,469          |
| Metco  | 0.2         | \$21,331           |
| <b>Lincoln-Eliot Grants Total</b>              | <b>2.6</b>  | <b>\$215,800</b>   |
| <b>Total All Lincoln-Eliot FY23</b>            | <b>64.7</b> | <b>\$6,203,100</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

**Mason-Rice** is projected to enroll 321 students next year. Mason-Rice provides a full continuum of special education services. The building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice serves the Newton Highlands neighborhood.

| Line No. | Location / Description                    | FY22 ACTUAL |           | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|-----------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs      | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 574      | <b>Mason-Rice</b>                         |             |           |                      |      |                                       |      |                         |         |  |
| 575      |   |             |           |                      |      |                                       |      |                         |         |  |
| 576      | <b><u>Principal's Office</u></b>          |             |           |                      |      |                                       |      |                         |         |  |
| 577      | Principals Salaries                       | \$152,961   | 1.0       | \$160,319            | 1.0  | \$165,076                             |      | \$4,757                 | 3.0%    |  |
| 578      | Assistant Principals Salaries             | \$68,030    |           |                      |      |                                       |      |                         |         |  |
| 579      | Principals Travel                         | \$750       |           | \$750                |      | \$750                                 |      |                         |         |  |
| 580      | School Secretarial Salaries               | \$51,901    | 1.0       | \$55,203             | 1.0  | \$57,316                              |      | \$2,113                 | 3.8%    |  |
| 581      | School Damage Insurance                   | \$100       |           | \$100                |      | \$100                                 |      |                         |         |  |
| 582      |   |             |           |                      |      |                                       |      |                         |         |  |
| 583      | <b><u>Regular Education</u></b>           |             |           |                      |      |                                       |      |                         |         |  |
| 584      | Elementary Teachers Salaries              | \$1,666,102 | 18.0      | \$1,700,526          | 18.0 | \$1,764,036                           |      | \$63,510                | 3.7%    |  |
| 585      | Elementary Literacy Specialists           | \$103,016   | 1.0       | \$105,127            | 1.0  | \$106,655                             |      | \$1,528                 | 1.5%    |  |
| 586      | Elementary Intervention Specialists       | \$58,036    | 0.5       | \$41,203             | 0.5  | \$42,931                              |      | \$1,728                 | 4.2%    |  |
| 587      | Elementary Art Teachers                   | \$54,007    | 0.9       | \$52,931             | 0.9  | \$55,388                              |      | \$2,457                 | 4.6%    |  |
| 588      | Elementary Music Teachers                 | \$102,972   | 1.2       | \$110,238            | 1.2  | \$107,770                             |      | -\$2,468                | -2.2%   |  |
| 589      | Elementary PE Teachers                    | \$122,722   | 1.1       | \$125,392            | 1.1  | \$127,894                             |      | \$2,502                 | 2.0%    |  |
| 590      | Elementary Building Aides                 | \$28,377    | 0.8       | \$26,967             | 0.8  | \$26,713                              |      | -\$254                  | -0.9%   |  |
| 591      | Kindergarten Aides                        | \$89,283    | 2.5       | \$86,550             | 1.2  | \$35,341                              | -1.2 | -\$51,209               | -59.2%  |  |
| 592      | Early Literacy Aides                      | \$54,581    | 1.0       | \$47,110             | 1.0  | \$49,266                              |      | \$2,156                 | 4.6%    |  |
| 593      | Early Intervention Aides                  | \$12,005    | 0.4       | \$12,873             | 0.4  | \$13,605                              |      | \$732                   | 5.7%    |  |
| 594      | Classroom Interns                         |             |           | \$480                |      |                                       |      | -\$480                  | -100.0% |  |
| 595      | Lunch Attendant                           | \$10,666    |           | \$7,900              |      | \$11,554                              |      | \$3,654                 | 46.3%   |  |
| 596      | Substitute Teachers Salaries (long-term)  | \$20,937    |           | \$54,212             |      | \$56,910                              |      | \$2,698                 | 5.0%    |  |
| 597      | Substitute Salaries - Outside Contractual | \$1,463     |           | \$33,061             |      | \$30,040                              |      | -\$3,021                | -9.1%   |  |
| 598      | ISS Program (building coverage)           | \$47,488    |           | \$47,702             |      | \$48,898                              |      | \$1,196                 | 2.5%    |  |
| 599      |   |             |           |                      |      |                                       |      |                         |         |  |
| 600      | Per Pupil Allocation                      | \$23,851    |           | \$32,494             |      | \$32,825                              |      | \$331                   | 1.0%    |  |
| 601      |   |             |           |                      |      |                                       |      |                         |         |  |
| 602      | <b><u>English Language Learning</u></b>   |             |           |                      |      |                                       |      |                         |         |  |
| 603      | English Language Learning Teachers        | \$100,896   | 1.0       | \$106,127            | 1.0  | \$104,101                             |      | -\$2,026                | -1.9%   |  |
| 604      | English Language Learning Aides           | \$31,069    | - 96 -0.5 | \$22,634             |      |                                       | -0.5 | -\$22,634               | -100.0% |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 605      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 606      | Library Salaries                                 | \$82,195    | 0.7                  | \$76,454  | 0.7                                   | \$78,802  |                         | \$2,348   | 3.1%    |
| 607      |  |             |                      |           |                                       |           |                         |           |         |
| 608      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 609      | Inclusion Facilitators                           | \$60,420    | 1.0                  | \$66,241  | 1.0                                   | \$69,110  |                         | \$2,869   | 4.3%    |
| 610      | Special Education Teachers                       | \$285,922   | 3.7                  | \$326,847 | 3.7                                   | \$341,956 |                         | \$15,109  | 4.6%    |
| 611      | Educational Team Specialists - Elementary        | \$50,398    | 0.7                  | \$54,310  | 0.7                                   | \$56,832  |                         | \$2,522   | 4.6%    |
| 612      | Speech & Language                                | \$87,273    | 0.8                  | \$92,431  | 0.8                                   | \$93,564  |                         | \$1,133   | 1.2%    |
| 613      | Psychologists                                    | \$118,523   | 1.0                  | \$120,878 | 1.0                                   | \$122,710 |                         | \$1,832   | 1.5%    |
| 614      | Social Workers                                   | \$54,454    | 0.5                  | \$59,071  | 0.5                                   | \$60,086  |                         | \$1,015   | 1.7%    |
| 615      | Medical Services - OT/PT                         | \$55,767    | 0.5                  | \$58,914  | 0.5                                   | \$60,086  |                         | \$1,172   | 2.0%    |
| 616      | Aides - Special Education                        | \$102,322   | 7.3                  | \$170,230 | 6.5                                   | \$152,509 | -0.8                    | -\$17,721 | -10.4%  |
| 617      | Aide Specialists                                 | \$199,242   | 4.2                  | \$189,619 | 4.2                                   | \$199,935 |                         | \$10,316  | 5.4%    |
| 618      | Flexible Support Aide Specialists                | \$56,484    | 1.0                  | \$63,177  | 1.0                                   | \$63,491  |                         | \$314     | 0.5%    |
| 619      | Aide Timesheets - Special Education              | \$7,830     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 620      | Contracted Services                              | \$30        |                      | \$3,000   |                                       |           |                         | -\$3,000  | -100.0% |
| 621      |  |             |                      |           |                                       |           |                         |           |         |
| 622      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 623      | Custodial Salaries                               | \$115,269   | 2.0                  | \$112,367 | 2.0                                   | \$115,864 |                         | \$3,497   | 3.1%    |
| 624      | Shift Differential                               | \$5,690     |                      | \$5,678   |                                       | \$5,424   |                         | -\$254    | -4.5%   |
| 625      | Custodial Overtime                               | \$8,194     |                      | \$5,086   |                                       | \$6,697   |                         | \$1,611   | 31.7%   |
| 626      | Accumulated Special Leave                        | \$1,723     |                      | \$1,624   |                                       | \$1,771   |                         | \$147     | 9.1%    |
| 627      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 628      |  |             |                      |           |                                       |           |                         |           |         |
| 629      | Charter Maintenance                              | \$7,449     |                      | \$10,741  |                                       | \$10,741  |                         |           |         |
| 630      |  |             |                      |           |                                       |           |                         |           |         |
| 631      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 632      | Electricity                                      | \$63,189    |                      | \$45,857  |                                       | \$63,202  |                         | \$17,345  | 37.8%   |
| 633      | Natural Gas                                      | \$40,650    |                      | \$38,720  |                                       | \$59,616  |                         | \$20,896  | 54.0%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|------------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|            |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 634        | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                 |             |
| 635        | Health Insurance            | \$575,906          |                      | \$695,207          |                                       | \$723,076          |                         | \$27,869        | 4.0%        |
| 636        | Medicare Employer Match     | \$59,071           |                      | \$57,249           |                                       | \$59,181           |                         | \$1,932         | 3.4%        |
| 637        | Dental Insurance            | \$12,756           |                      | \$13,455           |                                       | \$13,366           |                         | -\$89           | -0.7%       |
| 638        | OPEB Contribution           | \$32,476           |                      | \$34,147           |                                       |                    |                         | -\$34,147       | -100.0%     |
| 639        | Life Insurance              | \$508              |                      | \$737              |                                       | \$703              |                         | -\$34           | -4.6%       |
| 640        | Disability Insurance        |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 641        | Longevity (minus custodial) | \$3,000            |                      |                    |                                       |                    |                         |                 |             |
| 642        |                             |                    |                      |                    |                                       |                    |                         |                 |             |
| <b>643</b> | <b>Total Mason-Rice</b>     | <b>\$4,889,056</b> | <b>54.2</b>          | <b>\$5,136,239</b> | <b>51.7</b>                           | <b>\$5,199,191</b> | <b>-2.6</b>             | <b>\$62,952</b> | <b>1.2%</b> |

| <u>FY23 Mason-Rice Grants</u>    |             |                    |
|----------------------------------|-------------|--------------------|
| METCO                            | 0.2         | \$ 21,331          |
| <b>Mason-Rice Grants Total</b>   | <b>0.2</b>  | <b>\$ 21,331</b>   |
| <b>Total All Mason-Rice FY23</b> | <b>54.4</b> | <b>\$5,157,570</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

**Memorial-Spaulding** is located in the Oak Hill neighborhood and is projected to serve 379 students next year. Memorial-Spaulding provides a full continuum of special education services. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition constructed in 2002 financed in part with contract assistance from the state.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 644      | <b>Memorial-Spaulding</b>                 |             |      |                      |      |                                       |      |                         |         |  |
| 645      |   |             |      |                      |      |                                       |      |                         |         |  |
| 646      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |         |  |
| 647      | Principals Salaries                       | \$158,235   | 1.0  | \$162,672            | 1.0  | \$165,076                             |      | \$2,404                 | 1.5%    |  |
| 648      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |         |  |
| 649      | School Secretarial Salaries               | \$56,136    | 1.0  | \$58,967             | 1.0  | \$61,270                              |      | \$2,303                 | 3.9%    |  |
| 650      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |         |  |
| 651      | Assistant Principals Salaries             | \$68,030    | 0.5  | \$69,060             |      |                                       | -0.5 | -\$69,060               | -100.0% |  |
| 652      |   |             |      |                      |      |                                       |      |                         |         |  |
| 653      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |         |  |
| 654      | Elementary Teachers Salaries              | \$2,032,028 | 20.0 | \$2,079,147          | 19.0 | \$2,056,451                           | -1.0 | -\$22,696               | -1.1%   |  |
| 655      | Elementary Literacy Specialists           | \$66,236    | 1.0  | \$83,459             | 1.0  | \$86,852                              |      | \$3,393                 | 4.1%    |  |
| 656      | Elementary Intervention Specialists       | \$58,036    | 0.5  | \$58,914             | 0.5  | \$60,086                              |      | \$1,172                 | 2.0%    |  |
| 657      | Elementary Art Teachers                   | \$116,072   | 1.0  | \$118,402            | 1.0  | \$120,172                             |      | \$1,770                 | 1.5%    |  |
| 658      | Elementary Music Teachers                 | \$65,818    | 1.1  | \$83,067             | 1.1  | \$83,227                              |      | \$160                   | 0.2%    |  |
| 659      | Elementary PE Teachers                    | \$135,972   | 1.4  | \$105,070            | 1.4  | \$108,693                             |      | \$3,623                 | 3.4%    |  |
| 660      | Elementary Building Aides                 | \$29,967    | 0.8  | \$28,024             | 0.8  | \$28,134                              |      | \$110                   | 0.4%    |  |
| 661      | Kindergarten Aides                        | \$119,559   | 2.5  | \$106,125            | 1.2  | \$57,009                              | -1.2 | -\$49,116               | -46.3%  |  |
| 662      | Early Literacy Aides                      | \$30,913    | 1.0  | \$44,188             | 1.0  | \$46,465                              |      | \$2,277                 | 5.2%    |  |
| 663      | Early Intervention Aides                  | \$7,222     | 0.6  | \$20,235             | 0.6  | \$21,376                              |      | \$1,141                 | 5.6%    |  |
| 664      | Classroom Interns                         | \$4,545     |      |                      |      |                                       |      |                         |         |  |
| 665      | Lunch Attendant                           | \$381       |      | \$7,900              |      | \$9,736                               |      | \$1,836                 | 23.2%   |  |
| 666      | Substitute Teachers Salaries (long-term)  | \$21,915    |      | \$41,700             |      | \$26,296                              |      | -\$15,404               | -36.9%  |  |
| 667      | Substitute Salaries - Outside Contractual | \$2,275     |      | \$28,341             |      | \$21,935                              |      | -\$6,406                | -22.6%  |  |
| 668      | ISS Program (building coverage)           | \$42,641    |      | \$52,039             |      | \$53,343                              |      | \$1,304                 | 2.5%    |  |
| 669      |   |             |      |                      |      |                                       |      |                         |         |  |
| 670      | Per Pupil Allocation                      | \$22,064    |      | \$37,793             |      | \$38,547                              |      | \$754                   | 2.0%    |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |          |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$       | %       |
| 671      | <b><u>English Language Learning</u></b>          |             |                      |           |                                       |           |                         |          |         |
| 672      | English Language Learning Teachers               | \$220,623   | 2.0                  | \$227,286 | 2.0                                   | \$222,946 |                         | -\$4,340 | -1.9%   |
| 673      |  |             |                      |           |                                       |           |                         |          |         |
| 674      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |          |         |
| 675      | Library Salaries                                 | \$82,413    | 0.8                  | \$84,092  | 0.8                                   | \$85,324  |                         | \$1,232  | 1.5%    |
| 676      |  |             |                      |           |                                       |           |                         |          |         |
| 677      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |          |         |
| 678      | Inclusion Facilitators                           | \$200,237   | 2.0                  | \$218,613 | 2.0                                   | \$229,467 |                         | \$10,854 | 5.0%    |
| 679      | Special Education Teachers                       | \$507,889   | 5.0                  | \$498,596 | 5.0                                   | \$516,391 |                         | \$17,795 | 3.6%    |
| 680      | Educational Team Specialists - Elementary        | \$111,533   | 1.0                  | \$103,302 | 1.0                                   | \$106,655 |                         | \$3,353  | 3.2%    |
| 681      | Speech & Language                                | \$92,857    | 0.8                  | \$89,594  | 0.8                                   | \$91,617  |                         | \$2,023  | 2.3%    |
| 682      | Psychologists                                    | \$105,984   | 0.8                  | \$108,125 | 0.8                                   | \$109,728 |                         | \$1,603  | 1.5%    |
| 683      | Social Workers                                   | \$36,423    | 0.5                  | \$41,882  | 0.5                                   | \$43,617  |                         | \$1,735  | 4.1%    |
| 684      | Medical Services - OT/PT                         | \$84,428    | 0.8                  | \$89,458  | 0.8                                   | \$90,355  |                         | \$897    | 1.0%    |
| 685      | Aides - Special Education                        | \$241,814   | 10.5                 | \$278,190 | 9.7                                   | \$269,218 | -0.8                    | -\$8,972 | -3.2%   |
| 686      | Aide Specialists                                 | \$254,998   | 4.2                  | \$164,103 | 4.2                                   | \$176,377 |                         | \$12,274 | 7.5%    |
| 687      | Flexible Support Aide Specialists                | \$43,892    | 1.0                  | \$44,688  | 1.0                                   | \$47,632  |                         | \$2,944  | 6.6%    |
| 688      | Aide Timesheets - Special Education              | \$24,726    |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000 | -33.3%  |
| 689      | Special Education Interns                        | \$20,792    |                      | \$39,000  |                                       | \$39,000  |                         |          |         |
| 690      | Contracted Services                              | \$16,515    |                      | \$3,000   |                                       |           |                         | -\$3,000 | -100.0% |
| 691      |  |             |                      |           |                                       |           |                         |          |         |
| 692      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |          |         |
| 693      | Custodial Salaries                               | \$104,147   | 2.5                  | \$146,986 | 2.5                                   | \$152,381 |                         | \$5,395  | 3.7%    |
| 694      | Custodial Overtime                               | \$9,371     |                      | \$3,318   |                                       | \$6,005   |                         | \$2,687  | 81.0%   |
| 695      | Accumulated Special Leave                        | \$790       |                      | \$1,284   |                                       | \$1,237   |                         | -\$47    | -3.7%   |
| 696      | Clothing Allowance                               | \$1,100     |                      | \$1,375   |                                       | \$1,375   |                         |          |         |
| 697      | Travel Conveyance                                |             |                      |           |                                       | \$840     |                         | \$840    |         |
| 698      | Shift Differential                               | \$4,618     |                      | \$5,678   |                                       | \$5,424   |                         | -\$254   | -4.5%   |
| 699      |  |             |                      |           |                                       |           |                         |          |         |
| 700      | Charter Maintenance                              | \$7,522     |                      | \$6,632   |                                       | \$6,632   |                         |          |         |
| 701      |  |             |                      |           |                                       |           |                         |          |         |
| 702      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |          |         |
| 703      | Electricity                                      | \$80,810    |                      | \$63,851  |                                       | \$73,723  |                         | \$9,872  | 15.5%   |
| 704      | Natural Gas                                      | \$64,023    |                      | \$77,022  |                                       | \$101,109 |                         | \$24,087 | 31.3%   |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description          | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |              |
|----------|---------------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|--------------|
|          |                                 | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %            |
| 705      | <b>Benefits</b>                 |                    |                      |                    |                                       |                    |                         |                  |              |
| 706      | Health Insurance                | \$780,585          |                      | \$778,986          |                                       | \$810,216          |                         | \$31,230         | 4.0%         |
| 707      | Medicare Employer Match         | \$73,917           |                      | \$68,771           |                                       | \$70,470           |                         | \$1,699          | 2.5%         |
| 708      | Dental Insurance                | \$14,725           |                      | \$15,421           |                                       | \$15,678           |                         | \$257            | 1.7%         |
| 709      | OPEB Contribution               | \$66,759           |                      | \$52,963           |                                       |                    |                         | -\$52,963        | -100.0%      |
| 710      | Life Insurance                  | \$629              |                      | \$890              |                                       | \$838              |                         | -\$52            | -5.8%        |
| 711      | Disability Insurance            | \$530              |                      | \$904              |                                       | \$840              |                         | -\$64            | -7.1%        |
| 712      | Longevity (minus custodial)     | \$5,000            |                      |                    |                                       |                    |                         |                  |              |
| 713      |                                 |                    |                      |                    |                                       |                    |                         |                  |              |
| 714      | <b>Total Memorial-Spaulling</b> | <b>\$6,298,547</b> | <b>64.2</b>          | <b>\$6,402,963</b> | <b>60.7</b>                           | <b>\$6,322,613</b> | <b>-3.6</b>             | <b>-\$80,350</b> | <b>-1.3%</b> |

| <u>FY23 Memorial-Spaulling Grants</u>    |             |           |                    |
|--|-------------|-----------|--------------------|
| METCO                                    | 0.3         | \$        | 20,896             |
| <b>Memorial-Spaulling Grants Total</b>   | <b>0.25</b> | <b>\$</b> | <b>20,896</b>      |
| <b>Total All Memorial-Spaulling FY23</b> | <b>64.5</b> |           | <b>\$6,423,859</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

**Peirce** is projected to serve 238 students next year and provides a full continuum of special education services. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |   |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|---|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$      | % |
| 715      | <b>Peirce</b>                             |             |      |                      |      |                                       |      |                         |         |   |
| 716      |   |             |      |                      |      |                                       |      |                         |         |   |
| 717      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |         |   |
| 718      | Principals Salaries                       | \$134,413   | 1.0  | \$148,786            | 1.0  | \$152,538                             |      | \$3,752                 | 2.5%    |   |
| 719      | Principals Travel                         | \$688       |      | \$750                |      | \$750                                 |      |                         |         |   |
| 720      | School Secretarial Salaries               | \$58,640    | 1.0  | \$61,115             | 1.0  | \$63,671                              |      | \$2,556                 | 4.2%    |   |
| 721      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |         |   |
| 722      |   |             |      |                      |      |                                       |      |                         |         |   |
| 723      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |         |   |
| 724      | Elementary Teachers Salaries              | \$1,106,970 | 13.0 | \$1,247,902          | 13.0 | \$1,296,768                           |      | \$48,866                | 3.9%    |   |
| 725      | Elementary Literacy Specialists           | \$117,938   | 1.0  | \$117,827            | 1.0  | \$120,172                             |      | \$2,345                 | 2.0%    |   |
| 726      | Elementary Art Teachers                   | \$72,111    | 0.7  | \$73,219             | 0.7  | \$74,659                              |      | \$1,440                 | 2.0%    |   |
| 727      | Elementary Music Teachers                 | \$45,927    | 0.8  | \$49,231             | 0.8  | \$49,429                              |      | \$198                   | 0.4%    |   |
| 728      | Elementary PE Teachers                    | \$74,455    | 0.8  | \$74,063             | 0.8  | \$77,085                              |      | \$3,022                 | 4.1%    |   |
| 729      | Elementary Building Aides                 | \$38,073    | 0.8  | \$39,924             | 0.8  | \$40,073                              |      | \$149                   | 0.4%    |   |
| 730      | Kindergarten Aides                        | \$67,847    | 1.7  | \$64,443             | 0.8  | \$30,888                              | -0.8 | -\$33,555               | -52.1%  |   |
| 731      | Early Literacy Aides                      | \$44,875    | 1.0  | \$44,149             | 1.0  | \$47,023                              |      | \$2,874                 | 6.5%    |   |
| 732      | Early Intervention Aides                  | \$13,678    | 0.3  | \$14,072             | 0.3  | \$14,739                              |      | \$667                   | 4.7%    |   |
| 733      | Classroom Interns                         |             |      | \$2,146              |      |                                       |      | -\$2,146                | -100.0% |   |
| 734      | Substitute Teachers Salaries (long-term)  | \$97,231    |      | \$35,734             |      | \$34,911                              |      | -\$823                  | -2.3%   |   |
| 735      | Substitute Salaries - Outside Contractual |             |      | \$29,959             |      | \$27,221                              |      | -\$2,738                | -9.1%   |   |
| 736      | Lunch Attendant                           | \$9,029     |      | \$11,850             |      | \$7,175                               |      | -\$4,675                | -39.5%  |   |
| 737      | ISS Program (building coverage)           | \$36,071    |      | \$47,702             |      | \$44,453                              |      | -\$3,249                | -6.8%   |   |
| 738      |   |             |      |                      |      |                                       |      |                         |         |   |
| 739      | Per Pupil Allocation                      | \$15,433    |      | \$23,098             |      | \$23,792                              |      | \$694                   | 3.0%    |   |
| 740      |   |             |      |                      |      |                                       |      |                         |         |   |
| 741      | <b><u>English Language Learning</u></b>   |             |      |                      |      |                                       |      |                         |         |   |
| 742      | English Language Learning Teachers        | \$61,810    | 0.6  | \$63,076             | 0.6  | \$62,460                              |      | -\$616                  | -1.0%   |   |
| 743      | English Language Learning Aides           | \$47,846    | 0.8  | \$34,903             |      |                                       | -0.8 | -\$34,903               | -100.0% |   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 744      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 745      | Library Salaries                                 | \$29,740    | 0.5                  | \$34,546  | 0.5                                   | \$35,960  |                         | \$1,414   | 4.1%    |
| 746      |  |             |                      |           |                                       |           |                         |           |         |
| 747      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 748      | Inclusion Facilitators                           | \$135,244   | 1.5                  | \$145,214 | 1.5                                   | \$150,467 |                         | \$5,253   | 3.6%    |
| 749      | Special Education Teachers                       | \$349,957   | 2.8                  | \$314,311 | 2.8                                   | \$324,021 |                         | \$9,710   | 3.1%    |
| 750      | Educational Team Specialists - Elementary        | \$54,545    | 0.5                  | \$57,153  | 0.5                                   | \$57,736  |                         | \$583     | 1.0%    |
| 751      | Speech & Language                                | \$53,009    | 0.5                  | \$56,701  | 0.5                                   | \$58,503  |                         | \$1,802   | 3.2%    |
| 752      | Psychologists                                    | \$154,034   | 1.0                  | \$135,781 | 1.0                                   | \$137,160 |                         | \$1,379   | 1.0%    |
| 753      | Social Workers                                   | \$33,067    | 0.5                  | \$35,220  | 0.5                                   | \$36,679  |                         | \$1,459   | 4.1%    |
| 754      | Medical Services - OT/PT                         | \$3,262     | 0.4                  | \$28,627  | 0.4                                   | \$29,790  |                         | \$1,163   | 4.1%    |
| 755      | Aides - Special Education                        | \$141,860   | 4.0                  | \$118,666 | 4.9                                   | \$156,700 | 0.8                     | \$38,034  | 32.1%   |
| 756      | Aide Specialists                                 | \$378,424   | 8.9                  | \$408,332 | 9.8                                   | \$478,442 | 0.9                     | \$70,110  | 17.2%   |
| 757      | Flexible Support Aide Specialists                | \$36,084    | 1.0                  | \$53,315  | 1.0                                   | \$56,835  |                         | \$3,520   | 6.6%    |
| 758      | Aide Timesheets - Special Education              | \$9,512     |                      | \$12,000  |                                       | \$2,000   |                         | -\$10,000 | -83.3%  |
| 759      | Contracted Services                              |             |                      | \$3,000   |                                       | \$25,000  |                         | \$22,000  | 733.3%  |
| 760      |  |             |                      |           |                                       |           |                         |           |         |
| 761      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 762      | Custodial Salaries                               | \$112,444   | 2.0                  | \$118,694 | 2.0                                   | \$122,282 |                         | \$3,588   | 3.0%    |
| 763      | Shift Differential                               | \$5,270     |                      | \$5,523   |                                       | \$5,741   |                         | \$218     | 3.9%    |
| 764      | Custodial Overtime                               | \$6,706     |                      | \$5,801   |                                       | \$2,021   |                         | -\$3,780  | -65.2%  |
| 765      | Accumulated Special Leave                        | \$886       |                      | \$1,170   |                                       | \$1,165   |                         | -\$5      | -0.4%   |
| 766      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 767      | Travel Conveyance                                | \$210       |                      | \$840     |                                       |           |                         | -\$840    | -100.0% |
| 768      |  |             |                      |           |                                       |           |                         |           |         |
| 769      | Charter Maintenance                              | \$4,128     |                      | \$11,384  |                                       | \$11,384  |                         |           |         |
| 770      |  |             |                      |           |                                       |           |                         |           |         |
| 771      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 772      | Electricity                                      | \$33,150    |                      | \$28,489  |                                       | \$35,760  |                         | \$7,271   | 25.5%   |
| 773      | Natural Gas                                      | \$4,548     |                      | \$7,127   |                                       | \$10,604  |                         | \$3,477   | 48.8%   |
| 774      | Fuel Oil   | \$68,516    |                      | \$66,321  |                                       | \$129,193 |                         | \$62,872  | 94.8%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|-------------|
|          |                         | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %           |
| 775      | <b>Benefits</b>         |                    |                      |                    |                                       |                    |                         |                  |             |
| 776      | Health Insurance        | \$444,461          |                      | \$508,118          |                                       | \$528,488          |                         | \$20,370         | 4.0%        |
| 777      | Medicare Employer Match | \$51,083           |                      | \$51,328           |                                       | \$50,890           |                         | -\$438           | -0.9%       |
| 778      | Dental Insurance        | \$9,720            |                      | \$11,103           |                                       | \$9,706            |                         | -\$1,397         | -12.6%      |
| 779      | OPEB Contribution       | \$60,209           |                      | \$40,544           |                                       |                    |                         | -\$40,544        | -100.0%     |
| 780      | Life Insurance          | \$333              |                      | \$482              |                                       | \$332              |                         | -\$150           | -31.1%      |
| 781      | Disability Insurance    |                    |                      | \$200              |                                       | \$200              |                         |                  |             |
| 782      |                         |                    |                      |                    |                                       |                    |                         |                  |             |
| 783      | <b>Total Peirce</b>     | <b>\$4,224,639</b> | <b>47.0</b>          | <b>\$4,445,139</b> | <b>47.1</b>                           | <b>\$4,626,066</b> | <b>0.1</b>              | <b>\$180,927</b> | <b>4.1%</b> |

|                              |             |                    |
|------------------------------|-------------|--------------------|
| <u>FY23 Peirce Grants</u>    |             |                    |
| METCO                        | 0.2         | \$21,331           |
| <b>Peirce Grants Total</b>   | <b>0.2</b>  | <b>\$21,331</b>    |
| <b>Total All Peirce FY23</b> | <b>47.2</b> | <b>\$4,466,470</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

**Underwood** is projected to enroll 228 students next year. The school was built in 1924 and renovated in 1978, replacing the original 1874 wooden school house located on the site in Newton Corner. Underwood provides a full continuum of special education services.

| Line No. | Location / Description                   | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|--|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |  | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 784      | <b>Underwood</b>                         |             |      |                      |      |                                       |      |                         |         |  |
| 785      |  |             |      |                      |      |                                       |      |                         |         |  |
| 786      | <b><u>Principal's Office</u></b>         |             |      |                      |      |                                       |      |                         |         |  |
| 787      | Principals Salaries                      | \$161,055   | 1.0  | \$167,504            | 1.0  | \$169,980                             |      | \$2,476                 | 1.5%    |  |
| 788      | Principals Travel                        | \$750       |      | \$750                |      | \$750                                 |      |                         |         |  |
| 789      | School Secretarial Salaries              | \$51,901    | 1.0  | \$55,203             | 1.0  | \$57,316                              |      | \$2,113                 | 3.8%    |  |
| 790      | School Damage Insurance                  | \$100       |      | \$100                |      | \$100                                 |      |                         |         |  |
| 791      |  |             |      |                      |      |                                       |      |                         |         |  |
| 792      | <b><u>Regular Education</u></b>          |             |      |                      |      |                                       |      |                         |         |  |
| 793      | Elementary Teachers Salaries             | \$975,205   | 12.0 | \$1,052,598          | 12.0 | \$1,093,686                           |      | \$41,088                | 3.9%    |  |
| 794      | Elementary Literacy Specialists          | \$85,876    | 0.8  | \$88,906             | 0.8  | \$90,355                              |      | \$1,449                 | 1.6%    |  |
| 795      | Elementary Art Teachers                  | \$61,810    | 0.6  | \$62,716             | 0.6  | \$63,993                              |      | \$1,277                 | 2.0%    |  |
| 796      | Elementary Music Teachers                | \$39,987    | 0.8  | \$47,486             | 0.8  | \$47,818                              |      | \$332                   | 0.7%    |  |
| 797      | Elementary PE Teachers                   | \$71,273    | 0.7  | \$73,179             | 0.7  | \$74,659                              |      | \$1,480                 | 2.0%    |  |
| 798      | Elementary Building Aides                | \$46,563    | 0.8  | \$47,744             | 0.8  | \$45,777                              |      | -\$1,967                | -4.1%   |  |
| 799      | Kindergarten Aides                       | \$92,458    | 1.7  | \$90,500             | 0.8  | \$56,052                              | -0.8 | -\$34,448               | -38.1%  |  |
| 800      | Early Literacy Aides                     | \$36,711    | 1.2  | \$54,990             | 1.2  | \$56,707                              |      | \$1,717                 | 3.1%    |  |
| 801      | Early Intervention Aides                 | \$8,936     | 0.4  | \$13,144             | 0.4  | \$13,800                              |      | \$656                   | 5.0%    |  |
| 802      | Classroom Interns                        | \$3,093     |      | \$478                |      |                                       |      | -\$478                  | -100.0% |  |
| 803      | Substitute Teachers Salaries (long-term) | \$21,525    |      | \$15,188             |      | \$26,644                              |      | \$11,456                | 75.4%   |  |
| 804      | Substitute Salaries -Outside Contractual | \$1,300     |      | \$32,601             |      | \$34,165                              |      | \$1,564                 | 4.8%    |  |
| 805      | Lunch Attendant                          | \$6,956     |      | \$11,850             |      | \$9,736                               |      | -\$2,114                | -17.8%  |  |
| 806      | ISS Program (building coverage)          | \$6,474     |      | \$43,366             |      | \$44,453                              |      | \$1,087                 | 2.5%    |  |
| 807      |  |             |      |                      |      |                                       |      |                         |         |  |
| 808      | Per Pupil Allocation                     | \$10,258    |      | \$21,196             |      | \$22,887                              |      | \$1,691                 | 8.0%    |  |
| 809      |  |             |      |                      |      |                                       |      |                         |         |  |
| 810      | <b><u>English Language Learning</u></b>  |             |      |                      |      |                                       |      |                         |         |  |
| 811      | English Language Learning Teachers       | \$82,909    | 1.0  | \$71,567             | 1.0  | \$72,692                              |      | \$1,125                 | 1.6%    |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 812      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 813      | Library Salaries                                 | \$33,581    | 0.5                  | \$38,452  | 0.5                                   | \$40,014  |                         | \$1,562   | 4.1%    |
| 814      |  |             |                      |           |                                       |           |                         |           |         |
| 815      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 816      | Inclusion Facilitators                           | \$109,091   | 1.0                  | \$110,396 | 1.0                                   | \$114,469 |                         | \$4,073   | 3.7%    |
| 817      | Special Education Teachers                       | \$236,954   | 1.5                  | \$153,540 | 1.5                                   | \$158,144 |                         | \$4,604   | 3.0%    |
| 818      | Educational Team Specialists - Elementary        | \$46,534    | 0.5                  | \$46,289  | 0.5                                   | \$48,178  |                         | \$1,889   | 4.1%    |
| 819      | Speech & Language                                | \$65,120    | 0.7                  | \$70,580  | 0.7                                   | \$73,315  |                         | \$2,735   | 3.9%    |
| 820      | Psychologists                                    | \$69,791    | 0.6                  | \$69,935  | 0.6                                   | \$72,200  |                         | \$2,265   | 3.2%    |
| 821      | Social Workers                                   | \$55,767    | 0.5                  | \$34,529  | 0.5                                   | \$35,960  |                         | \$1,431   | 4.1%    |
| 822      | Medical Services - OT/PT                         | \$46,429    | 0.4                  | \$47,341  | 0.4                                   | \$48,069  |                         | \$728     | 1.5%    |
| 823      | Aides - Special Education                        | \$71,890    | 6.5                  | \$211,623 | 6.5                                   | \$224,260 |                         | \$12,637  | 6.0%    |
| 824      | Aide Specialists                                 | \$88,937    | 2.5                  | \$117,540 | 2.5                                   | \$125,978 |                         | \$8,438   | 7.2%    |
| 825      | Flexible Support Aide Specialists                | \$45,467    | 1.0                  | \$50,268  | 1.0                                   | \$53,580  |                         | \$3,312   | 6.6%    |
| 826      | Aide Timesheets - Special Education              | \$6,254     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000  | -33.3%  |
| 827      | Special Education Interns                        | \$13,000    |                      | \$39,000  |                                       | \$13,000  |                         | -\$26,000 | -66.7%  |
| 828      | Contracted Services                              | \$3,100     |                      | \$3,000   |                                       |           |                         | -\$3,000  | -100.0% |
| 829      |  |             |                      |           |                                       |           |                         |           |         |
| 830      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 831      | Custodial Salaries                               | \$104,898   | 2.0                  | \$111,127 | 2.0                                   | \$115,354 |                         | \$4,227   | 3.8%    |
| 832      | Shift Differential                               | \$2,006     |                      | \$5,523   |                                       | \$4,949   |                         | -\$574    | -10.4%  |
| 833      | Custodial Overtime                               | \$2,114     |                      | \$480     |                                       | \$841     |                         | \$361     | 75.2%   |
| 834      | Accumulated Special Leave                        | \$559       |                      | \$816     |                                       | \$687     |                         | -\$129    | -15.8%  |
| 835      | Vacation Buy Back                                | \$7,432     |                      |           |                                       |           |                         |           |         |
| 836      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 837      |  |             |                      |           |                                       |           |                         |           |         |
| 838      | Charter Maintenance                              | \$10,052    |                      | \$6,574   |                                       | \$6,574   |                         |           |         |
| 839      |  |             |                      |           |                                       |           |                         |           |         |
| 840      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 841      | Electricity                                      | \$35,469    |                      | \$26,096  |                                       | \$40,243  |                         | \$14,147  | 54.2%   |
| 842      | Natural Gas                                      | \$72,181    |                      | \$68,396  |                                       | \$101,148 |                         | \$32,752  | 47.9%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.   | Location / Description  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|------------|-------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|            |                         | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 843        | <b>Benefits</b>         |                    |                      |                    |                                       |                    |                         |                 |             |
| 844        | Health Insurance        | \$399,073          |                      | \$416,459          |                                       | \$433,154          |                         | \$16,695        | 4.0%        |
| 845        | Medicare Employer Match | \$40,670           |                      | \$39,898           |                                       | \$41,922           |                         | \$2,024         | 5.1%        |
| 846        | Dental Insurance        | \$7,387            |                      | \$8,426            |                                       | \$7,697            |                         | -\$729          | -8.7%       |
| 847        | OPEB Contribution       | \$54,590           |                      | \$51,121           |                                       |                    |                         | -\$51,121       | -100.0%     |
| 848        | Life Insurance          | \$422              |                      | \$621              |                                       | \$532              |                         | -\$89           | -14.3%      |
| 849        | Disability Insurance    |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 850        |                         |                    |                      |                    |                                       |                    |                         |                 |             |
| <b>851</b> | <b>Total Underwood</b>  | <b>\$3,395,007</b> | <b>39.6</b>          | <b>\$3,683,396</b> | <b>38.8</b>                           | <b>\$3,745,138</b> | <b>-0.8</b>             | <b>\$61,742</b> | <b>1.7%</b> |

|                                 |             |                    |
|---------------------------------|-------------|--------------------|
| <u>FY23 Underwood Grants</u>    |             |                    |
| METCO                           | 0.5         | \$31,987           |
| <b>Underwood Grants Total</b>   | <b>0.5</b>  | <b>\$31,987</b>    |
| <b>Total All Underwood FY23</b> | <b>40.1</b> | <b>\$3,715,383</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

**Ward** is projected to serve 191 students next year. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward provides a full continuum of special education services.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-----------|---------|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$        | %       |
| 852      | <b>Ward</b>                               |             |      |                      |      |                                       |      |                         |           |         |
| 853      |   |             |      |                      |      |                                       |      |                         |           |         |
| 854      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |           |         |
| 855      | Principals Salaries                       | \$151,920   | 1.0  | \$156,478            | 1.0  | \$158,790                             |      | \$2,312                 | 1.5%      |         |
| 856      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |           |         |
| 857      | School Secretarial Salaries               | \$63,225    | 1.0  | \$63,830             | 1.0  | \$64,777                              |      | \$947                   | 1.5%      |         |
| 858      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |           |         |
| 859      |   |             |      |                      |      |                                       |      |                         |           |         |
| 860      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |           |         |
| 861      | Elementary Teachers Salaries              | \$1,127,793 | 11.0 | \$1,077,666          | 11.0 | \$1,094,103                           |      | \$16,437                | 1.5%      |         |
| 862      | Elementary Literacy Specialists           | \$111,533   | 1.0  | \$113,726            | 1.0  | \$115,473                             |      | \$1,747                 | 1.5%      |         |
| 863      | Elementary Art Teachers                   | \$62,726    | 0.6  | \$60,739             | 0.6  | \$63,303                              |      | \$2,564                 | 4.2%      |         |
| 864      | Elementary Music Teachers                 | \$48,342    | 0.7  | \$44,742             | 0.7  | \$44,606                              |      | -\$136                  | -0.3%     |         |
| 865      | Elementary PE Teachers                    | \$47,279    | 0.7  | \$51,901             | 0.7  | \$54,050                              |      | \$2,149                 | 4.1%      |         |
| 866      | Elementary Building Aides                 | \$48,766    | 0.8  | \$47,843             | 0.8  | \$45,775                              |      | -\$2,068                | -4.3%     |         |
| 867      | Kindergarten Aides                        | \$100,888   | 0.8  | \$48,638             | 0.8  | \$50,865                              |      | \$2,227                 | 4.6%      |         |
| 868      | Early Literacy Aides                      | \$32,742    | 1.0  | \$37,173             | 1.0  | \$39,354                              |      | \$2,181                 | 5.9%      |         |
| 869      | Early Intervention Aides                  | \$16,274    | 0.3  | \$15,242             | 0.3  | \$15,317                              |      | \$75                    | 0.5%      |         |
| 870      | Classroom Interns                         | \$4,314     |      | \$377                |      |                                       |      | -\$377                  | -100.0%   |         |
| 871      | Lunch Attendant                           | \$808       |      | \$11,850             |      | \$9,736                               |      | -\$2,114                | -17.8%    |         |
| 872      | Substitute Teachers Salaries (long-term)  | \$897       |      | \$16,329             |      | \$56,273                              |      | \$39,944                | 244.6%    |         |
| 873      | Substitute Salaries - Outside Contractual | \$4,388     |      | \$19,311             |      | \$13,005                              |      | -\$6,306                | -32.7%    |         |
| 874      | ISS Program (building coverage)           | \$39,831    |      | \$43,366             |      | \$44,453                              |      | \$1,087                 | 2.5%      |         |
| 875      |   |             |      |                      |      |                                       |      |                         |           |         |
| 876      | Per Pupil Allocation                      | \$12,685    |      | \$20,496             |      | \$19,073                              |      | -\$1,423                | -6.9%     |         |
| 877      |   |             |      |                      |      |                                       |      |                         |           |         |
| 878      | <b><u>English Language Learning</u></b>   |             |      |                      |      |                                       |      |                         |           |         |
| 879      | English Language Learning Teachers        | \$69,643    | 0.6  | \$71,746             | 0.6  | \$70,376                              |      | -\$1,370                | -1.9%     |         |
| 880      | Aides - English Language Learners         | \$6,170     | 0.5  | \$19,443             |      |                                       |      | -0.5                    | -\$19,443 | -100.0% |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |          |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$       | %       |
| 881      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |          |         |
| 882      | Library Salaries                                 | \$34,819    | 0.5                  | \$41,440  | 0.5                                   | \$42,567  |                         | \$1,127  | 2.7%    |
| 883      |  |             |                      |           |                                       |           |                         |          |         |
| 884      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |          |         |
| 885      | Inclusion Facilitators                           | \$139,247   | 2.0                  | \$154,844 | 2.0                                   | \$161,146 |                         | \$6,302  | 4.1%    |
| 886      | Special Education Teachers                       | \$103,016   | 1.0                  | \$104,410 | 1.0                                   | \$108,105 |                         | \$3,695  | 3.5%    |
| 887      | Educational Team Specialists - Elementary        | \$82,413    | 0.8                  | \$82,262  | 0.8                                   | \$85,324  |                         | \$3,062  | 3.7%    |
| 888      | Speech & Language                                | \$84,249    | 0.8                  | \$86,688  | 0.8                                   | \$87,745  |                         | \$1,057  | 1.2%    |
| 889      | Psychologists                                    | \$62,527    | 0.5                  | \$64,115  | 0.5                                   | \$64,736  |                         | \$621    | 1.0%    |
| 890      | Social Workers                                   | \$48,648    | 0.8                  | \$52,170  | 0.8                                   | \$54,612  |                         | \$2,442  | 4.7%    |
| 891      | Medical Services - OT/PT                         | \$50,405    | 0.4                  | \$28,627  | 0.4                                   | \$29,790  |                         | \$1,163  | 4.1%    |
| 892      | Aides - Special Education                        | \$65,785    | 5.7                  | \$164,235 | 5.7                                   | \$175,103 |                         | \$10,868 | 6.6%    |
| 893      | Aide Specialists                                 | \$117,124   | 0.8                  | \$33,032  | 0.8                                   | \$34,897  |                         | \$1,865  | 5.6%    |
| 894      | Flexible Support Aide Specialists                | \$35,652    | 1.0                  | \$48,810  | 1.0                                   | \$52,026  |                         | \$3,216  | 6.6%    |
| 895      | Aide Timesheets - Special Education              | \$7,060     |                      | \$3,000   |                                       | \$2,000   |                         | -\$1,000 | -33.3%  |
| 896      | Contracted Services                              | \$5,000     |                      | \$3,000   |                                       |           |                         | -\$3,000 | -100.0% |
| 897      |  |             |                      |           |                                       |           |                         |          |         |
| 898      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |          |         |
| 899      | Custodial Salaries                               | \$118,468   | 2.0                  | \$120,457 | 2.0                                   | \$122,282 |                         | \$1,825  | 1.5%    |
| 900      | Shift Differential                               | \$5,690     |                      | \$5,678   |                                       | \$5,741   |                         | \$63     | 1.1%    |
| 901      | Custodial Overtime                               | \$2,925     |                      | \$1,922   |                                       | \$1,732   |                         | -\$190   | -9.9%   |
| 902      | Accumulated Special Leave                        | \$1,726     |                      | \$1,962   |                                       | \$1,803   |                         | -\$159   | -8.1%   |
| 903      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |          |         |
| 904      |  |             |                      |           |                                       |           |                         |          |         |
| 905      | Charter Maintenance                              | \$5,730     |                      | \$10,000  |                                       | \$10,000  |                         |          |         |
| 906      |  |             |                      |           |                                       |           |                         |          |         |
| 907      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |          |         |
| 908      | Electricity                                      | \$42,386    |                      | \$28,146  |                                       | \$34,883  |                         | \$6,737  | 23.9%   |
| 909      | Natural Gas                                      | \$46,651    |                      | \$63,200  |                                       | \$94,743  |                         | \$31,543 | 49.9%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description  | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|----------|-------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|          |                         | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 910      | <b>Benefits</b>         |                    |                      |                    |                                       |                    |                         |                 |             |
| 911      | Health Insurance        | \$446,567          |                      | \$497,894          |                                       | \$517,854          |                         | \$19,960        | 4.0%        |
| 912      | Medicare Employer Match | \$41,915           |                      | \$40,772           |                                       | \$42,380           |                         | \$1,608         | 3.9%        |
| 913      | Dental Insurance        | \$11,133           |                      | \$11,691           |                                       | \$11,538           |                         | -\$153          | -1.3%       |
| 914      | OPEB Contribution       | \$54,795           |                      | \$55,006           |                                       |                    |                         | -\$55,006       | -100.0%     |
| 915      | Life Insurance          | \$409              |                      | \$696              |                                       | \$662              |                         | -\$34           | -4.9%       |
| 916      | Disability Insurance    |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 917      |                         |                    |                      |                    |                                       |                    |                         |                 |             |
| 918      | <b>Total Ward</b>       | <b>\$3,566,514</b> | <b>36.1</b>          | <b>\$3,627,103</b> | <b>35.7</b>                           | <b>\$3,703,148</b> | <b>-0.5</b>             | <b>\$76,045</b> | <b>2.1%</b> |

|                            |                            |
|----------------------------|----------------------------|
| FY23 Ward Grants           |                            |
| METCO                      |                            |
| <b>Ward Grants Total</b>   |                            |
| <b>Total All Ward FY23</b> | <b>36.1    \$3,627,103</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

**Williams** is projected to serve 223 students next year. Williams provides a full continuum of special education services. The current school was built in 1950 to replace the original building from 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 919      | <b><u>Williams</u></b>                    |             |      |                      |      |                                       |      |                         |         |  |
| 920      |   |             |      |                      |      |                                       |      |                         |         |  |
| 921      | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |         |  |
| 922      | Principals Salaries                       | \$162,626   | 1.0  | \$167,505            | 1.0  | \$169,980                             |      | \$2,475                 | 1.5%    |  |
| 923      | Principals Travel                         | \$750       |      | \$750                |      | \$750                                 |      |                         |         |  |
| 924      | School Secretarial Salaries               | \$63,075    | 1.0  | \$63,830             | 1.0  | \$64,777                              |      | \$947                   | 1.5%    |  |
| 925      | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |         |  |
| 926      |   |             |      |                      |      |                                       |      |                         |         |  |
| 927      | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |         |  |
| 928      | Elementary Teachers Salaries              | \$1,040,023 | 12.0 | \$1,100,684          | 12.0 | \$1,144,107                           |      | \$43,423                | 3.9%    |  |
| 929      | Elementary Literacy Specialists           | \$104,407   | 1.0  | \$113,729            | 1.0  | \$115,473                             |      | \$1,744                 | 1.5%    |  |
| 930      | Elementary Art Teachers                   | \$57,972    | 0.6  | \$35,287             | 0.6  | \$36,925                              |      | \$1,638                 | 4.6%    |  |
| 931      | Elementary Music Teachers                 | \$47,638    | 0.8  | \$50,971             | 0.8  | \$51,112                              |      | \$141                   | 0.3%    |  |
| 932      | Elementary PE Teachers                    | \$46,900    | 0.7  | \$50,097             | 0.7  | \$52,135                              |      | \$2,038                 | 4.1%    |  |
| 933      | Elementary Building Aides                 | \$27,268    | 0.8  | \$39,847             | 0.8  | \$41,184                              |      | \$1,337                 | 3.4%    |  |
| 934      | Kindergarten Aides                        | \$68,404    | 1.7  | \$68,979             | 0.8  | \$35,970                              | -0.8 | -\$33,009               | -47.9%  |  |
| 935      | Elementary Classroom Aides                | \$46        |      |                      |      |                                       |      |                         |         |  |
| 936      | Early Literacy Aides                      | \$55,097    | 1.0  | \$57,190             | 1.0  | \$59,656                              |      | \$2,466                 | 4.3%    |  |
| 937      | Early Intervention Aides                  | \$15,186    | 0.3  | \$15,667             | 0.3  | \$16,419                              |      | \$752                   | 4.8%    |  |
| 938      | Classroom Interns                         | \$3,201     |      | \$1,583              |      |                                       |      | -\$1,583                | -100.0% |  |
| 939      | Lunch Attendant                           | \$2,187     |      | \$11,850             |      | \$9,736                               |      | -\$2,114                | -17.8%  |  |
| 940      | Substitute Teachers Salaries (long-term)  | \$6,650     |      | \$24,647             |      | \$18,432                              |      | -\$6,215                | -25.2%  |  |
| 941      | Substitute Salaries - Outside Contractual | \$4,536     |      | \$27,573             |      | \$25,053                              |      | -\$2,520                | -9.1%   |  |
| 942      | ISS Program (building coverage)           | \$21,010    |      | \$43,366             |      | \$48,898                              |      | \$5,532                 | 12.8%   |  |
| 943      |   |             |      |                      |      |                                       |      |                         |         |  |
| 944      | Per Pupil Allocation                      | \$17,712    |      | \$22,196             |      | \$22,285                              |      | \$89                    | 0.4%    |  |
| 945      |   |             |      |                      |      |                                       |      |                         |         |  |
| 946      | <b><u>English Language Learning</u></b>   |             |      |                      |      |                                       |      |                         |         |  |
| 947      | English Language Learning Teachers        | \$140,941   | 1.0  | \$119,577            | 1.0  | \$117,294                             |      | -\$2,283                | -1.9%   |  |
| 948      | English Language Learning Aides           | \$35,797    |      |                      |      |                                       |      |                         |         |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 949      | <b><u>Information Technology</u></b>             |             |                      |           |                                       |           |                         |           |         |
| 950      | Library Salaries                                 | \$29,740    | 0.5                  | \$34,546  | 0.5                                   | \$35,960  |                         | \$1,414   | 4.1%    |
| 951      |  |             |                      |           |                                       |           |                         |           |         |
| 952      | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 953      | Inclusion Facilitators                           | \$95,258    | 1.0                  | \$104,887 | 1.0                                   | \$107,986 |                         | \$3,099   | 3.0%    |
| 954      | Special Education Teachers                       | \$201,994   | 3.9                  | \$333,009 | 3.9                                   | \$348,418 |                         | \$15,409  | 4.6%    |
| 955      | Educational Team Specialists - Elementary        | \$58,036    | 0.5                  | \$58,914  | 0.5                                   | \$60,086  |                         | \$1,172   | 2.0%    |
| 956      | Speech & Language                                | \$80,036    | 1.5                  | \$128,386 | 1.5                                   | \$133,028 |                         | \$4,642   | 3.6%    |
| 957      | Psychologists                                    | \$132,480   | 1.0                  | \$134,531 | 1.0                                   | \$137,160 |                         | \$2,629   | 2.0%    |
| 958      | Social Workers                                   | \$14,028    | 0.2                  | \$14,088  | 0.2                                   | \$14,672  |                         | \$584     | 4.1%    |
| 959      | Medical Services - OT/PT                         | \$22,450    | 0.8                  | \$65,933  | 0.8                                   | \$68,689  |                         | \$2,756   | 4.2%    |
| 960      | Aides - Special Education                        | \$51,129    | 9.7                  | \$314,515 | 8.9                                   | \$304,857 | -0.8                    | -\$9,658  | -3.1%   |
| 961      | Aide Specialists                                 | \$162,485   | 4.2                  | \$197,052 | 4.2                                   | \$208,162 |                         | \$11,110  | 5.6%    |
| 962      | Flexible Support Aide Specialists                | \$49,271    | 1.0                  | \$58,645  | 1.0                                   | \$63,491  |                         | \$4,846   | 8.3%    |
| 963      | Aide Timesheets - Special Education              | \$5,335     |                      | \$3,000   |                                       | \$7,000   |                         | \$4,000   | 133.3%  |
| 964      | Special Education Interns                        | \$13,000    |                      | \$39,000  |                                       | \$13,000  |                         | -\$26,000 | -66.7%  |
| 965      | Contracted Services                              | \$5,500     |                      | \$10,000  |                                       |           |                         | -\$10,000 | -100.0% |
| 966      |  |             |                      |           |                                       |           |                         |           |         |
| 967      | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 968      | Custodial Salaries                               | \$121,103   | 2.0                  | \$121,450 | 2.0                                   | \$123,278 |                         | \$1,828   | 1.5%    |
| 969      | Shift Differential                               | \$5,690     |                      | \$5,678   |                                       | \$5,741   |                         | \$63      | 1.1%    |
| 970      | Custodial Overtime                               | \$7,507     |                      | \$4,130   |                                       | \$8,294   |                         | \$4,164   | 100.8%  |
| 971      | Accumulated Special Leave                        | \$2,250     |                      | \$1,443   |                                       | \$1,610   |                         | \$167     | 11.6%   |
| 972      | Clothing Allowance                               | \$1,100     |                      | \$1,100   |                                       | \$1,100   |                         |           |         |
| 973      |  |             |                      |           |                                       |           |                         |           |         |
| 974      | Charter Maintenance                              | \$20,503    |                      | \$2,500   |                                       | \$2,500   |                         |           |         |
| 975      |  |             |                      |           |                                       |           |                         |           |         |
| 976      | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 977      | Electricity                                      | \$35,441    |                      | \$40,758  |                                       | \$37,638  |                         | -\$3,120  | -7.7%   |
| 978      | Natural Gas                                      | \$48,825    |                      | \$52,045  |                                       | \$78,978  |                         | \$26,933  | 51.7%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                 |             |
|----------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|-----------------|-------------|
|          |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$              | %           |
| 979      | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                 |             |
| 980      | Health Insurance            | \$433,066          |                      | \$489,901          |                                       | \$509,539          |                         | \$19,638        | 4.0%        |
| 981      | Medicare Employer Match     | \$43,313           |                      | \$43,022           |                                       | \$50,582           |                         | \$7,560         | 17.6%       |
| 982      | Dental Insurance            | \$9,719            |                      | \$10,367           |                                       | \$12,870           |                         | \$2,503         | 24.1%       |
| 983      | OPEB Contribution           | \$52,163           |                      | \$52,507           |                                       |                    |                         | -\$52,507       | -100.0%     |
| 984      | Life Insurance              | \$501              |                      | \$798              |                                       | \$831              |                         | \$33            | 4.1%        |
| 985      | Disability Insurance        |                    |                      | \$200              |                                       | \$200              |                         |                 |             |
| 986      | Longevity (minus custodial) | \$1,000            |                      |                    |                                       |                    |                         |                 |             |
| 987      |                             |                    |                      |                    |                                       |                    |                         |                 |             |
| 988      | <b>Total Williams</b>       | <b>\$3,624,450</b> | <b>48.1</b>          | <b>\$4,337,833</b> | <b>46.5</b>                           | <b>\$4,365,956</b> | <b>-1.6</b>             | <b>\$28,123</b> | <b>0.6%</b> |

| <u>FY23 Williams Grants</u>    |             |           |                    |
|--------------------------------|-------------|-----------|--------------------|
| METCO                          | 0.25        | \$        | 34,034             |
| <b>Williams Grants Total</b>   | <b>0.25</b> | <b>\$</b> | <b>34,034</b>      |
| <b>Total All Williams FY23</b> | <b>48.4</b> |           | <b>\$4,371,867</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



ZERVAS ELEMENTARY SCHOOL

**Zervas** re-opened in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 409 students next year and provides a full continuum of special education services. Zervas was the second of three major school building projects completed thus far in Newton as part of the elementary facilities long-range plan.

| Line No. | Location / Description                    | FY22 ACTUAL |         | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|---------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs    | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 989      | <b>Zervas</b>                             |             |         |                      |      |                                       |      |                         |         |  |
| 990      |   |             |         |                      |      |                                       |      |                         |         |  |
| 991      | <b><u>Principal's Office</u></b>          |             |         |                      |      |                                       |      |                         |         |  |
| 992      | Principals Salaries                       | \$162,626   | 1.0     | \$167,504            | 1.0  | \$169,980                             |      | \$2,476                 | 1.5%    |  |
| 993      | Assistant Principals Salaries             | \$56,077    | 0.5     | \$52,362             |      |                                       | -0.5 | -\$52,362               | -100.0% |  |
| 994      | Principals Travel                         | \$750       |         | \$750                |      | \$750                                 |      |                         |         |  |
| 995      | School Secretarial Salaries               | \$56,061    | 1.0     | \$53,988             | 1.0  | \$55,339                              |      | \$1,351                 | 2.5%    |  |
| 996      | School Damage Insurance                   | \$100       |         | \$100                |      | \$100                                 |      |                         |         |  |
| 997      |   |             |         |                      |      |                                       |      |                         |         |  |
| 998      | <b><u>Regular Education</u></b>           |             |         |                      |      |                                       |      |                         |         |  |
| 999      | Elementary Teachers Salaries              | \$2,123,916 | 21.0    | \$2,019,920          | 20.0 | \$1,998,005                           | -1.0 | -\$21,915               | -1.1%   |  |
| 1000     | Elementary Literacy Specialists           | \$116,072   | 1.0     | \$118,352            | 1.0  | \$120,172                             |      | \$1,820                 | 1.5%    |  |
| 1001     | Elementary Intervention Specialists       | \$31,018    | 0.5     | \$33,299             | 0.5  | \$34,699                              |      | \$1,400                 | 4.2%    |  |
| 1002     | Elementary Art Teachers                   | \$93,069    | 1.0     | \$92,579             | 1.0  | \$96,356                              |      | \$3,777                 | 4.1%    |  |
| 1003     | Elementary Music Teachers                 | \$98,035    | 1.1     | \$99,198             | 1.1  | \$96,711                              |      | -\$2,487                | -2.5%   |  |
| 1004     | Elementary PE Teachers                    | \$169,079   | 1.2     | \$123,397            | 0.9  | \$105,308                             | -0.3 | -\$18,089               | -14.7%  |  |
| 1005     | Elementary Building Aides                 | \$29,011    | 0.8     | \$31,423             | 0.8  | \$31,710                              |      | \$287                   | 0.9%    |  |
| 1006     | Kindergarten Aides                        | \$133,207   | 2.5     | \$119,490            | 1.2  | \$68,973                              | -1.2 | -\$50,517               | -42.3%  |  |
| 1007     | Elementary Classroom Aides                | \$1,725     |         |                      |      |                                       |      |                         |         |  |
| 1008     | Early Literacy Aides                      | \$52,765    | 0.8     | \$37,821             | 0.8  | \$38,613                              |      | \$792                   | 2.1%    |  |
| 1009     | Early Intervention Aides                  | \$26,228    | 0.5     | \$26,349             | 0.5  | \$28,004                              |      | \$1,655                 | 6.3%    |  |
| 1010     | Classroom Interns                         | \$4,290     |         | \$2,363              |      |                                       |      | -\$2,363                | -100.0% |  |
| 1011     | Lunch Attendant                           | \$6,958     |         | \$7,900              |      | \$11,554                              |      | \$3,654                 | 46.3%   |  |
| 1012     | Substitute Teachers Salaries (long-term)  | \$33,212    |         | \$28,636             |      | \$28,206                              |      | -\$430                  | -1.5%   |  |
| 1013     | Substitute Salaries - Outside Contractual | \$1,463     |         | \$31,818             |      | \$34,361                              |      | \$2,543                 | 8.0%    |  |
| 1014     | ISS Program (building coverage)           | \$50,184    |         | \$60,712             |      | \$62,234                              |      | \$1,522                 | 2.5%    |  |
| 1015     |   |             |         |                      |      |                                       |      |                         |         |  |
| 1016     | Per Pupil Allocation                      | \$40,746    |         | \$43,592             |      | \$41,358                              |      | -\$2,234                | -5.1%   |  |
| 1017     |   |             |         |                      |      |                                       |      |                         |         |  |
| 1018     | <b><u>English Language Learning</u></b>   |             |         |                      |      |                                       |      |                         |         |  |
| 1019     | English Language Learning Teachers        | \$195,362   | 114 2.0 | \$205,023            | 2.0  | \$204,500                             |      | -\$523                  | -0.3%   |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |          |        |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-------------|-------------------------|----------|--------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$          | FTEs                    | \$       | %      |
| 1020     | <b><u>Information Technology</u></b>             |             |                      |           |                                       |             |                         |          |        |
| 1021     | Library Salaries                                 | \$102,792   | 0.8                  | \$95,163  | 0.8                                   | \$96,138    |                         | \$975    | 1.0%   |
| 1022     |  |             |                      |           |                                       |             |                         |          |        |
| 1023     | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |             |                         |          |        |
| 1024     | Inclusion Facilitators                           | \$88,572    | 1.0                  | \$113,430 | 1.0                                   | \$116,964   |                         | \$3,534  | 3.1%   |
| 1025     | Special Education Teachers                       | \$444,045   | 6.0                  | \$489,774 | 6.0                                   | \$509,642   |                         | \$19,868 | 4.1%   |
| 1026     | Educational Team Specialists - Elementary        | \$153,340   | 1.0                  | \$106,831 | 1.0                                   | \$111,647   |                         | \$4,816  | 4.5%   |
| 1027     | Speech & Language                                | \$158,194   | 1.8                  | \$189,523 | 1.8                                   | \$195,640   |                         | \$6,117  | 3.2%   |
| 1028     | Psychologists                                    | \$100,571   | 1.0                  | \$109,513 | 1.0                                   | \$114,054   |                         | \$4,541  | 4.1%   |
| 1029     | Social Workers                                   | \$35,318    | 0.5                  | \$41,882  | 0.5                                   | \$43,617    |                         | \$1,735  | 4.1%   |
| 1030     | Medical Services - OT/PT                         | \$123,640   | 1.3                  | \$132,410 | 1.3                                   | \$136,576   |                         | \$4,166  | 3.1%   |
| 1031     | Aides - Special Education                        | \$169,322   | 6.2                  | \$133,084 | 6.2                                   | \$142,325   |                         | \$9,241  | 6.9%   |
| 1032     | Aide Specialists                                 | \$953,916   | 20.0                 | \$952,960 | 20.1                                  | \$1,019,880 | 0.1                     | \$66,920 | 7.0%   |
| 1033     | Flexible Support Aide Specialists                | \$65,358    | 1.0                  | \$61,177  | 1.0                                   | \$63,491    |                         | \$2,314  | 3.8%   |
| 1034     | Aide Timesheets - Special Education              | \$4,288     |                      | \$3,000   |                                       | \$7,000     |                         | \$4,000  | 133.3% |
| 1035     | Special Education Interns                        |             |                      | \$13,000  |                                       | \$13,000    |                         |          |        |
| 1036     | Contracted Services                              | \$60,809    |                      | \$50,000  |                                       | \$50,000    |                         |          |        |
| 1037     |  |             |                      |           |                                       |             |                         |          |        |
| 1038     | <b><u>Facilities</u></b>                         |             |                      |           |                                       |             |                         |          |        |
| 1039     | Custodial Salaries                               | \$165,261   | 3.0                  | \$175,635 | 3.0                                   | \$180,046   |                         | \$4,411  | 2.5%   |
| 1040     | Shift Differential                               | \$5,688     |                      | \$5,678   |                                       | \$5,741     |                         | \$63     | 1.1%   |
| 1041     | Custodial Overtime                               | \$17,856    |                      | \$7,083   |                                       | \$13,484    |                         | \$6,401  | 90.4%  |
| 1042     | Accumulated Special Leave                        | \$2,267     |                      | \$1,922   |                                       | \$1,930     |                         | \$8      | 0.4%   |
| 1043     | Clothing Allowance                               | \$1,100     |                      | \$1,650   |                                       | \$1,650     |                         |          |        |
| 1044     |  |             |                      |           |                                       |             |                         |          |        |
| 1045     | Charter Maintenance                              | \$887       |                      | \$5,000   |                                       | \$5,000     |                         |          |        |
| 1046     |  |             |                      |           |                                       |             |                         |          |        |
| 1047     | <b><u>Utilities</u></b>                          |             |                      |           |                                       |             |                         |          |        |
| 1048     | Electricity                                      | \$89,665    |                      | \$72,822  |                                       | \$92,165    |                         | \$19,343 | 26.6%  |
| 1049     | Natural Gas                                      | \$17,472    |                      | \$22,748  |                                       | \$31,268    |                         | \$8,520  | 37.5%  |
| 1050     |  |             |                      |           |                                       |             |                         |          |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |              |
|----------|-----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|--------------|
|          |                             | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %            |
| 1051     | <b>Benefits</b>             |                    |                      |                    |                                       |                    |                         |                  |              |
| 1052     | Health Insurance            | \$917,992          |                      | \$861,825          |                                       | \$896,374          |                         | \$34,549         | 4.0%         |
| 1053     | Medicare Employer Match     | \$86,731           |                      | \$84,654           |                                       | \$85,852           |                         | \$1,198          | 1.4%         |
| 1054     | Dental Insurance            | \$21,239           |                      | \$22,256           |                                       | \$22,425           |                         | \$169            | 0.8%         |
| 1055     | OPEB Contribution           | \$102,490          |                      | \$97,916           |                                       |                    |                         | -\$97,916        | -100.0%      |
| 1056     | Life Insurance              | \$809              |                      | \$1,154            |                                       | \$1,307            |                         | \$153            | 13.3%        |
| 1057     | Disability Insurance        | \$856              |                      | \$895              |                                       | \$865              |                         | -\$30            | -3.4%        |
| 1058     | Longevity (minus custodial) | \$5,000            |                      |                    |                                       |                    |                         |                  |              |
| 1059     |                             |                    |                      |                    |                                       |                    |                         |                  |              |
| 1060     | <b>Total Zervas</b>         | <b>\$7,377,428</b> | <b>78.4</b>          | <b>\$7,209,561</b> | <b>75.4</b>                           | <b>\$7,185,014</b> | <b>-2.9</b>             | <b>-\$24,547</b> | <b>-0.3%</b> |

| <u>FY23 Zervas Grants</u>    |             |                    |
|------------------------------|-------------|--------------------|
| METCO                        | 0.25        | \$20,896           |
| <b>Zervas Grants Total</b>   | <b>0.25</b> | <b>\$20,896</b>    |
| <b>Total All Zervas FY23</b> | <b>78.6</b> | <b>\$7,230,457</b> |



# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

**Bigelow** is projected to have an enrollment of 413 students next year. Bigelow provides a full continuum of special education services, as well as Title I services. Bigelow was built in 1967 and renovated in 1993 when it became a middle school. Students who attend Bigelow move on to Newton North to attend high school.

| Line No. | Location / Description                    | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |        |
|----------|---|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|--------|
|          |   | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %      |
| 1061     | <b>Bigelow</b>                            |             |                      |             |                                       |             |                         |           |        |
| 1062     |   |             |                      |             |                                       |             |                         |           |        |
| 1063     | <b><u>Principal's Office</u></b>          |             |                      |             |                                       |             |                         |           |        |
| 1064     | Principals Salaries                       | \$151,200   | 1.0                  | \$159,232   | 1.0                                   | \$164,865   |                         | \$5,633   | 3.5%   |
| 1065     | Principals Travel                         | \$1,375     |                      | \$750       |                                       | \$1,500     |                         | \$750     | 100.0% |
| 1066     | Assistant Principals Salaries             | \$137,249   | 1.0                  | \$140,692   | 1.0                                   | \$142,798   |                         | \$2,106   | 1.5%   |
| 1067     | School Secretarial Salaries               | \$193,284   | 3.0                  | \$200,431   | 3.0                                   | \$203,385   |                         | \$2,954   | 1.5%   |
| 1068     | School Damage Insurance                   | \$100       |                      | \$100       |                                       | \$100       |                         |           |        |
| 1069     |   |             |                      |             |                                       |             |                         |           |        |
| 1070     | <b><u>Regular Education</u></b>           |             |                      |             |                                       |             |                         |           |        |
| 1071     | Middle School Teachers Salaries           | \$3,480,012 | 33.9                 | \$3,381,724 | 31.3                                  | \$3,312,500 | -2.6                    | -\$69,224 | -2.0%  |
| 1072     | Middle School Literacy                    | \$116,072   |                      |             | 0.3                                   | \$18,775    | 0.3                     | \$18,775  |        |
| 1073     | Summer Administrative Days                | \$7,345     |                      | \$5,670     |                                       | \$5,715     |                         | \$45      | 0.8%   |
| 1074     | Extra Assignments                         | \$6,126     |                      | \$3,379     |                                       | \$6,200     |                         | \$2,821   | 83.5%  |
| 1075     | Secondary Education Aides                 |             |                      | \$4,500     |                                       | \$4,000     |                         | -\$500    | -11.1% |
| 1076     | Middle School Athletics                   | \$66,125    |                      | \$67,170    |                                       | \$58,155    |                         | -\$9,015  | -13.4% |
| 1077     | Middle School Triple E                    | \$46,366    |                      | \$35,427    |                                       | \$22,097    |                         | -\$13,330 | -37.6% |
| 1078     |   |             |                      |             |                                       |             |                         |           |        |
| 1079     | Substitute Teachers Salaries (long-term)  |             |                      | \$45,041    |                                       | \$30,656    |                         | -\$14,385 | -31.9% |
| 1080     | Substitute Salaries - Outside Contractual | \$2,775     |                      | \$28,961    |                                       | \$26,315    |                         | -\$2,646  | -9.1%  |
| 1081     | ISS Program (building coverage)           | \$37,207    |                      | \$66,739    |                                       | \$68,420    |                         | \$1,681   | 2.5%   |
| 1082     | Overnight Field Trip Stipends             |             |                      |             |                                       | \$750       |                         | \$750     |        |
| 1083     | Per Pupil Allocation                      | \$28,622    |                      | \$47,830    |                                       | \$46,759    |                         | -\$1,071  | -2.2%  |
| 1084     |   |             |                      |             |                                       |             |                         |           |        |
| 1085     | <b><u>English Language Learning</u></b>   |             |                      |             |                                       |             |                         |           |        |
| 1086     | English Language Learning Teachers        | \$199,513   | 2.3                  | \$205,451   | 2.3                                   | \$204,408   |                         | -\$1,043  | -0.5%  |
| 1087     |   |             |                      |             |                                       |             |                         |           |        |
| 1088     | <b><u>Information Technology</u></b>      |             |                      |             |                                       |             |                         |           |        |
| 1089     | Library Salaries                          | \$116,072   | 1.0                  | \$116,277   | 1.0                                   | \$120,172   |                         | \$3,895   | 3.3%   |
| 1090     |   |             |                      |             |                                       |             |                         |           |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 1091     |  |             |                      |           |                                       |           |                         |           |         |
| 1092     | <b><u>Student Services/Special Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 1093     | Inclusion Facilitators                           | \$98,153    | 1.0                  | \$78,239  |                                       | \$7,081   | -1.0                    | -\$71,158 | -90.9%  |
| 1094     | Special Education Teachers                       | \$732,258   | 8.0                  | \$784,761 | 7.0                                   | \$740,836 | -1.0                    | -\$43,925 | -5.6%   |
| 1095     | Speech & Language                                | \$87,664    | 1.0                  | \$95,707  | 1.0                                   | \$99,391  |                         | \$3,684   | 3.8%    |
| 1096     | Psychologists                                    | \$132,480   | 1.0                  | \$135,156 | 1.0                                   | \$137,160 |                         | \$2,004   | 1.5%    |
| 1097     | Guidance Counselors                              | \$226,928   | 3.0                  | \$258,115 | 3.0                                   | \$272,042 |                         | \$13,927  | 5.4%    |
| 1098     | Middle School Assistant to Principals - SPED     | \$137,249   | 1.0                  | \$140,667 | 1.0                                   | \$142,798 |                         | \$2,131   | 1.5%    |
| 1099     | Summer Days - Contractual                        | \$1,116     |                      |           |                                       |           |                         |           |         |
| 1100     | Aides - Special Education                        | \$165,696   | 9.2                  | \$288,980 | 9.2                                   | \$307,302 |                         | \$18,322  | 6.3%    |
| 1101     | Aide Specialists                                 | \$2,182     |                      |           |                                       |           |                         |           |         |
| 1102     | Aide Timesheets - Special Education              | \$1,553     |                      | \$3,000   |                                       | \$15,000  |                         | \$12,000  | 400.0%  |
| 1103     | Contracted Services                              | \$5,210     |                      | \$5,000   |                                       |           |                         | -\$5,000  | -100.0% |
| 1104     | Instructional Materials                          |             |                      | \$2,000   |                                       | \$2,000   |                         |           |         |
| 1105     |  |             |                      |           |                                       |           |                         |           |         |
| 1106     | <b><u>Facilities</u></b>                         |             |                      |           |                                       |           |                         |           |         |
| 1107     | Custodial Salaries                               | \$254,858   | 4.0                  | \$235,468 | 4.0                                   | \$241,663 |                         | \$6,195   | 2.6%    |
| 1108     | Custodial Overtime                               | \$36,224    |                      | \$18,118  |                                       | \$21,796  |                         | \$3,678   | 20.3%   |
| 1109     | Shift Differential                               | \$11,813    |                      | \$11,787  |                                       | \$11,918  |                         | \$131     | 1.1%    |
| 1110     | Accumulated Special Leave                        |             |                      | \$662     |                                       | \$789     |                         | \$127     | 19.2%   |
| 1111     | Clothing Allowance                               | \$2,200     |                      | \$2,200   |                                       | \$2,200   |                         |           |         |
| 1112     |  |             |                      |           |                                       |           |                         |           |         |
| 1113     | Charter Maintenance                              | \$9,325     |                      | \$10,899  |                                       | \$10,899  |                         |           |         |
| 1114     |  |             |                      |           |                                       |           |                         |           |         |
| 1115     | <b><u>Utilities</u></b>                          |             |                      |           |                                       |           |                         |           |         |
| 1116     | Electricity                                      | \$73,886    |                      | \$69,409  |                                       | \$106,137 |                         | \$36,728  | 52.9%   |
| 1117     | Natural Gas                                      | \$47,575    |                      | \$49,674  |                                       | \$84,546  |                         | \$34,872  | 70.2%   |
| 1118     |  |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description     | FY22 ACTUAL        | FY23 ADJUSTED BUDGET |                    | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                    | CHANGE FROM FY23 BUDGET |                  |              |
|----------|----------------------------|--------------------|----------------------|--------------------|---------------------------------------|--------------------|-------------------------|------------------|--------------|
|          |                            | \$                 | FTEs                 | \$                 | FTEs                                  | \$                 | FTEs                    | \$               | %            |
| 1119     | <b>Benefits</b>            |                    |                      |                    |                                       |                    |                         |                  |              |
| 1120     | Health Insurance           | \$957,143          |                      | \$1,156,703        |                                       | \$1,203,070        |                         | \$46,367         | 4.0%         |
| 1121     | Medicare Employer Match    | \$92,964           |                      | \$91,003           |                                       | \$92,708           |                         | \$1,705          | 1.9%         |
| 1122     | Dental Insurance           | \$21,376           |                      | \$22,226           |                                       | \$21,856           |                         | -\$370           | -1.7%        |
| 1123     | OPEB Contribution          | \$62,181           |                      | \$47,555           |                                       |                    |                         | -\$47,555        | -100.0%      |
| 1124     | Life Insurance             | \$1,317            |                      | \$1,979            |                                       | \$2,014            |                         | \$35             | 1.8%         |
| 1125     | Disability Insurance       | \$740              |                      | \$200              |                                       | \$807              |                         | \$607            | 303.5%       |
| 1126     | Overtime (minus custodial) | \$1,354            |                      |                    |                                       |                    |                         |                  |              |
| 1127     |                            |                    |                      |                    |                                       |                    |                         |                  |              |
| 1128     | <b>Total Bigelow</b>       | <b>\$7,752,887</b> | <b>70.4</b>          | <b>\$8,018,882</b> | <b>66.1</b>                           | <b>\$7,961,583</b> | <b>-4.3</b>             | <b>-\$57,299</b> | <b>-0.7%</b> |

|  |             |                    |
|--|-------------|--------------------|
| <u>FY23 Bigelow Grants &amp; Revolving</u> |             |                    |
| METCO                                      | 0.6         | \$ 63,993          |
| <b>Total Bigelow Grants</b>                | <b>0.6</b>  | <b>\$ 63,993</b>   |
| <b>Total All Bigelow FY23</b>              | <b>71.0</b> | <b>\$8,082,875</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



BROWN MIDDLE SCHOOL

**Brown** is projected to have an enrollment of 709 students next year. Brown provides a full continuum of special education services. Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997. Students who attend Brown move on to Newton South to attend high school.

| Line No. | Location / Description                    | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |            |        |
|----------|---|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|------------|--------|
|          |   | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$         | %      |
| 1129     | <b>Brown</b>                              |             |                      |             |                                       |             |                         |            |        |
| 1130     |   |             |                      |             |                                       |             |                         |            |        |
| 1131     | <b>Principal's Office</b>                 |             |                      |             |                                       |             |                         |            |        |
| 1132     | Principals Salaries                       | \$158,784   | 1.0                  | \$166,008   | 1.0                                   | \$171,398   |                         | \$5,390    | 3.2%   |
| 1133     | Principals Travel                         | \$1,375     |                      | \$750       |                                       | \$1,500     |                         | \$750      | 100.0% |
| 1134     | Assistant Principals Salaries             | \$248,111   | 2.0                  | \$258,028   | 2.0                                   | \$266,779   |                         | \$8,751    | 3.4%   |
| 1135     | School Secretarial Salaries               | \$265,402   | 4.0                  | \$243,801   | 4.0                                   | \$251,401   |                         | \$7,600    | 3.1%   |
| 1136     | School Damage Insurance                   | \$100       |                      | \$100       |                                       | \$100       |                         |            |        |
| 1137     |   |             |                      |             |                                       |             |                         |            |        |
| 1138     | <b>Regular Education</b>                  |             |                      |             |                                       |             |                         |            |        |
| 1139     | Middle School Teachers Salaries           | \$5,026,127 | 52.8                 | \$5,199,589 | 47.7                                  | \$5,015,839 | -5.1                    | -\$183,750 | -3.5%  |
| 1140     | Middle School Literacy                    | \$55,766    |                      |             | 0.3                                   | \$18,775    | 0.3                     | \$18,775   |        |
| 1141     | Summer Administrative Days                |             |                      | \$5,670     |                                       | \$5,715     |                         | \$45       | 0.8%   |
| 1142     | Extra Assignments                         | \$5,305     |                      | \$3,379     |                                       | \$3,396     |                         | \$17       | 0.5%   |
| 1143     | Secondary Education Aides                 | \$391       |                      | \$4,500     |                                       | \$4,000     |                         | -\$500     | -11.1% |
| 1144     | Middle School Athletics                   | \$84,723    |                      | \$62,238    |                                       | \$40,927    |                         | -\$21,311  | -34.2% |
| 1145     | Middle School Triple E                    | \$31,482    |                      | \$30,451    |                                       | \$20,136    |                         | -\$10,315  | -33.9% |
| 1146     | Overnight Field Trip Stipends             |             |                      |             |                                       | \$1,125     |                         | \$1,125    |        |
| 1147     | Substitute Teachers Salaries (long-term)  | \$69,260    |                      | \$87,273    |                                       | \$91,194    |                         | \$3,921    | 4.5%   |
| 1148     | Substitute Salaries - Outside Contractual | \$1,788     |                      | \$37,975    |                                       | \$24,510    |                         | -\$13,465  | -35.5% |
| 1149     | ISS Program (building coverage)           | \$52,700    |                      | \$96,401    |                                       | \$97,796    |                         | \$1,395    | 1.4%   |
| 1150     |   |             |                      |             |                                       |             |                         |            |        |
| 1151     | Per Pupil Allocation                      | \$62,774    |                      | \$81,428    |                                       | \$80,384    |                         | -\$1,044   | -1.3%  |
| 1152     |   |             |                      |             |                                       |             |                         |            |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |       |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|-------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %     |
| 1153     | <b><u>English Language Learning</u></b>          |             |                      |             |                                       |             |                         |           |       |
| 1154     | English Language Learning Teachers               | \$177,198   | 2.0                  | \$239,154   | 2.0                                   | \$234,588   |                         | -\$4,566  | -1.9% |
| 1155     |  |             |                      |             |                                       |             |                         |           |       |
| 1156     | <b><u>Information Technology</u></b>             |             |                      |             |                                       |             |                         |           |       |
| 1157     | Library Salaries                                 | \$78,467    | 1.0                  | \$83,764    | 1.0                                   | \$87,235    |                         | \$3,471   | 4.1%  |
| 1158     |  |             |                      |             |                                       |             |                         |           |       |
| 1159     | <b><u>Student Services/Special Education</u></b> |             |                      |             |                                       |             |                         |           |       |
| 1160     | Inclusion Facilitators                           | \$451,839   | 3.5                  | \$336,335   | 3.5                                   | \$347,433   |                         | \$11,098  | 3.3%  |
| 1161     | Special Education Teachers                       | \$1,000,377 | 13.8                 | \$1,214,568 | 13.8                                  | \$1,259,406 |                         | \$44,838  | 3.7%  |
| 1162     | Speech & Language                                | \$215,966   | 2.0                  | \$229,578   | 2.0                                   | \$237,235   |                         | \$7,657   | 3.3%  |
| 1163     | Psychologists                                    | \$77,707    | 1.5                  | \$179,520   | 1.5                                   | \$184,469   |                         | \$4,949   | 2.8%  |
| 1164     | Guidance Counselors                              | \$420,115   | 4.0                  | \$440,705   | 4.0                                   | \$446,401   |                         | \$5,696   | 1.3%  |
| 1165     | Counselors - Non Guidance                        |             | 1.0                  | \$65,302    | 1.0                                   | \$67,389    |                         | \$2,087   | 3.2%  |
| 1166     | Middle School Assistant to Principals - SPED     | \$127,504   | 1.0                  | \$131,303   | 1.0                                   | \$132,660   |                         | \$1,357   | 1.0%  |
| 1167     | Medical Services - OT/PT                         | \$17,821    | 0.4                  | \$31,968    | 0.4                                   | \$33,700    |                         | \$1,732   | 5.4%  |
| 1168     | Aides - Special Education                        | \$514,079   | 12.2                 | \$306,713   | 13.5                                  | \$426,637   | 1.3                     | \$119,924 | 39.1% |
| 1169     | Aide Specialists                                 | \$1,610,776 | 31.6                 | \$1,628,800 | 31.6                                  | \$1,727,217 |                         | \$98,417  | 6.0%  |
| 1170     | Aide Timesheets - Special Education              | \$24,342    |                      | \$3,000     |                                       | \$5,000     |                         | \$2,000   | 66.7% |
| 1171     | Contracted Services                              | \$42,782    |                      | \$50,000    |                                       | \$50,000    |                         |           |       |
| 1172     | Instructional Materials                          | \$386       |                      | \$2,000     |                                       | \$2,000     |                         |           |       |
| 1173     |  |             |                      |             |                                       |             |                         |           |       |
| 1174     | <b><u>Facilities</u></b>                         |             |                      |             |                                       |             |                         |           |       |
| 1175     | Custodial Salaries                               | \$300,304   | 5.0                  | \$292,355   | 5.0                                   | \$302,427   |                         | \$10,072  | 3.4%  |
| 1176     | Shift Differential                               | \$18,454    |                      | \$17,465    |                                       | \$22,506    |                         | \$5,041   | 28.9% |
| 1177     | Custodial Overtime                               | \$24,799    |                      | \$21,342    |                                       | \$29,963    |                         | \$8,621   | 40.4% |
| 1178     | Accumulated Special Leave                        | \$5,504     |                      | \$4,348     |                                       | \$4,434     |                         | \$86      | 2.0%  |
| 1179     | Clothing Allowance                               | \$2,750     |                      | \$2,750     |                                       | \$2,750     |                         |           |       |
| 1180     |  |             |                      |             |                                       |             |                         |           |       |
| 1181     | Charter Maintenance                              | \$11,657    |                      | \$7,905     |                                       | \$7,905     |                         |           |       |
| 1182     |  |             |                      |             |                                       |             |                         |           |       |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-----------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|------------------|-------------|
|          |                             | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$               | %           |
| 1183     | <b>Utilities</b>            |                     |                      |                     |                                       |                     |                         |                  |             |
| 1183     | Electricity                 | \$105,660           |                      | \$123,164           |                                       | \$146,244           |                         | \$23,080         | 18.7%       |
| 1183     | Natural Gas                 | \$149,177           |                      | \$156,222           |                                       | \$276,487           |                         | \$120,265        | 77.0%       |
| 1184     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1184     | <b>Benefits</b>             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1184     | Health Insurance            | \$1,529,896         |                      | \$1,562,711         |                                       | \$1,625,354         |                         | \$62,643         | 4.0%        |
| 1185     | Medicare Employer Match     | \$153,093           |                      | \$150,129           |                                       | \$151,102           |                         | \$973            | 0.6%        |
| 1186     | Dental Insurance            | \$33,798            |                      | \$35,640            |                                       | \$39,061            |                         | \$3,421          | 9.6%        |
| 1187     | OPEB Contribution           | \$163,107           |                      | \$128,393           |                                       |                     |                         | -\$128,393       | -100.0%     |
| 1188     | Life Insurance              | \$1,003             |                      | \$1,583             |                                       | \$1,775             |                         | \$192            | 12.1%       |
| 1189     | Disability Insurance        |                     |                      | \$200               |                                       | \$200               |                         |                  |             |
| 1190     | Longevity (minus custodial) | \$7,450             |                      |                     |                                       |                     |                         |                  |             |
| 1191     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1192     | <b>Total Brown</b>          | <b>\$13,330,096</b> | <b>138.8</b>         | <b>\$13,724,508</b> | <b>135.2</b>                          | <b>\$13,946,553</b> | <b>-3.6</b>             | <b>\$222,045</b> | <b>1.6%</b> |

| FY23 Brown Grants           |              |                     |
|-----------------------------|--------------|---------------------|
| METCO                       | 0.5          | \$72,103            |
| <b>Brown Grants Total</b>   | <b>0.5</b>   | <b>\$72,103</b>     |
| <b>Total All Brown FY23</b> | <b>138.8</b> | <b>\$13,796,611</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

**Day** is the largest middle school and is projected to enroll 862 students next year. Day provides a full continuum of special education services. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation/addition in 2013 to add 6 full-sized classroom spaces, as well as redesigned administration spaces, special education spaces, and entryway. Students who attend Day move on to Newton North to attend high school.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |        |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|--------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %      |  |
| 1193     | <b>Day</b>                                |             |      |                      |      |                                       |      |                         |        |  |
| 1194     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1195     | <b>Principal's Office</b>                 |             |      |                      |      |                                       |      |                         |        |  |
| 1196     | Principals Salaries                       | \$165,198   | 1.0  | \$173,229            | 1.0  | \$178,285                             |      | \$5,056                 | 2.9%   |  |
| 1197     | Principals Travel                         | \$1,375     |      | \$750                |      | \$1,500                               |      | \$750                   | 100.0% |  |
| 1198     | Assistant Principals Salaries             | \$285,037   | 2.0  | \$288,844            | 2.0  | \$296,562                             |      | \$7,718                 | 2.7%   |  |
| 1199     | School Secretarial Salaries               | \$254,595   | 4.0  | \$242,264            | 4.0  | \$249,494                             |      | \$7,230                 | 3.0%   |  |
| 1200     | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |        |  |
| 1201     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1202     | <b>Regular Education</b>                  |             |      |                      |      |                                       |      |                         |        |  |
| 1203     | Middle School Teachers Salaries           | \$6,256,202 | 63.5 | \$6,385,457          | 59.1 | \$6,287,841                           | -4.4 | -\$97,616               | -1.5%  |  |
| 1204     | Middle School Literacy                    | \$116,072   | 0.5  | \$59,026             | 0.8  | \$78,861                              | 0.3  | \$19,835                | 33.6%  |  |
| 1205     | Summer Administrative Days                |             |      | \$5,670              |      | \$5,715                               |      | \$45                    | 0.8%   |  |
| 1206     | Extra Assignments                         | \$21,215    |      | \$3,379              |      | \$21,500                              |      | \$18,121                | 536.3% |  |
| 1207     | Secondary Education Aides                 | \$1,233     |      | \$4,500              |      | \$4,000                               |      | -\$500                  | -11.1% |  |
| 1208     | Middle School Athletics                   | \$68,934    |      | \$71,091             |      | \$47,768                              |      | -\$23,323               | -32.8% |  |
| 1209     | Middle School Triple E                    | \$30,544    |      | \$32,122             |      | \$24,328                              |      | -\$7,794                | -24.3% |  |
| 1210     | Overnight Field Trip Stipends             |             |      |                      |      | \$1,250                               |      | \$1,250                 |        |  |
| 1211     | Substitute Teachers Salaries (long-term)  | \$88,664    |      | \$120,541            |      | \$105,683                             |      | -\$14,858               | -12.3% |  |
| 1212     | Substitute Salaries - Outside Contractual | \$4,875     |      | \$40,061             |      | \$65,053                              |      | \$24,992                | 62.4%  |  |
| 1213     | ISS Program (building coverage)           | \$80,584    |      | \$98,785             |      | \$103,982                             |      | \$5,197                 | 5.3%   |  |
| 1214     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1215     | Per Pupil Allocation                      | \$49,525    |      | \$99,083             |      | \$97,706                              |      | -\$1,377                | -1.4%  |  |
| 1216     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1217     | <b>English Language Learning</b>          |             |      |                      |      |                                       |      |                         |        |  |
| 1218     | English Language Learning Teachers        | \$116,072   | 2.0  | \$181,818            | 2.0  | \$181,040                             |      | -\$778                  | -0.4%  |  |
| 1219     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1220     | <b>Information Technology</b>             |             |      |                      |      |                                       |      |                         |        |  |
| 1221     | Library Salaries                          | \$139,250   | 1.0  | \$114,000            | 1.0  | \$119,365                             |      | \$5,365                 | 4.7%   |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |        |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|--------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %      |
| 1222     |  |             |                      |             |                                       |             |                         |           |        |
| 1223     | <b><u>Student Services/Special Education</u></b> |             |                      |             |                                       |             |                         |           |        |
| 1224     | Special Education Teachers                       | \$1,524,711 | 18.0                 | \$1,671,644 | 17.0                                  | \$1,666,730 | -1.0                    | -\$4,914  | -0.3%  |
| 1225     | Speech & Language                                | \$206,172   | 2.0                  | \$177,843   | 2.0                                   | \$182,810   |                         | \$4,967   | 2.8%   |
| 1226     | Adaptive Physical Education                      | \$29,000    | 0.3                  | \$30,277    | 0.3                                   | \$31,108    |                         | \$831     | 2.7%   |
| 1227     | Psychologists                                    | \$296,070   | 2.6                  | \$334,873   | 2.6                                   | \$346,490   |                         | \$11,617  | 3.5%   |
| 1228     | Guidance Counselors                              | \$540,789   | 6.0                  | \$533,429   | 6.0                                   | \$549,012   |                         | \$15,583  | 2.9%   |
| 1229     | Counselors - Non-Guidance                        | \$48,123    |                      |             |                                       |             |                         |           |        |
| 1230     | Middle School Assistant to Principals - SPED     | \$137,249   | 1.0                  | \$141,392   | 1.0                                   | \$142,798   |                         | \$1,406   | 1.0%   |
| 1231     | Assistant Special Education Department Heads     | \$43,610    | 0.5                  | \$56,003    |                                       | \$20,774    | -0.5                    | -\$35,229 | -62.9% |
| 1232     | Aides - Special Education                        | \$717,472   | 15.1                 | \$542,274   | 16.8                                  | \$588,045   | 1.7                     | \$45,771  | 8.4%   |
| 1233     | Aide Specialists                                 | \$187,650   | 2.6                  | \$147,072   | 2.6                                   | \$154,353   |                         | \$7,281   | 5.0%   |
| 1234     | Aide Timesheets - Special Education              | \$30,216    |                      | \$10,000    |                                       | \$10,000    |                         |           |        |
| 1235     | Contracted Services                              | \$30,989    |                      | \$5,000     |                                       | \$25,000    |                         | \$20,000  | 400.0% |
| 1236     | Instructional Materials                          |             |                      | \$2,000     |                                       | \$2,000     |                         |           |        |
| 1237     |  |             |                      |             |                                       |             |                         |           |        |
| 1238     | <b><u>Facilities</u></b>                         |             |                      |             |                                       |             |                         |           |        |
| 1239     | Custodial Salaries                               | \$345,686   | 6.0                  | \$348,090   | 6.0                                   | \$361,870   |                         | \$13,780  | 4.0%   |
| 1240     | Shift Differential                               | \$23,644    |                      | \$23,143    |                                       | \$23,400    |                         | \$257     | 1.1%   |
| 1241     | Custodial Overtime                               | \$53,971    |                      | \$31,428    |                                       | \$32,678    |                         | \$1,250   | 4.0%   |
| 1242     | Accumulated Special Leave                        | \$1,731     |                      | \$4,743     |                                       | \$4,414     |                         | -\$329    | -6.9%  |
| 1243     | Clothing Allowance                               | \$3,850     |                      | \$3,300     |                                       | \$3,300     |                         |           |        |
| 1244     |  |             |                      |             |                                       |             |                         |           |        |
| 1245     | Charter Maintenance                              | \$47,573    |                      | \$20,693    |                                       | \$20,693    |                         |           |        |
| 1246     |  |             |                      |             |                                       |             |                         |           |        |
| 1247     | <b><u>Utilities</u></b>                          |             |                      |             |                                       |             |                         |           |        |
| 1248     | Electricity                                      | \$261,267   |                      | \$253,207   |                                       | \$290,911   |                         | \$37,704  | 14.9%  |
| 1249     | Natural Gas                                      | \$72,806    |                      | \$110,302   |                                       | \$138,218   |                         | \$27,916  | 25.3%  |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                 |             |
|----------|-----------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|-----------------|-------------|
|          |                             | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$              | %           |
| 1250     | <b>Benefits</b>             |                     |                      |                     |                                       |                     |                         |                 |             |
| 1251     | Health Insurance            | \$1,722,879         |                      | \$1,787,446         |                                       | \$1,859,097         |                         | \$71,651        | 4.0%        |
| 1252     | Medicare Employer Match     | \$162,369           |                      | \$154,708           |                                       | \$160,564           |                         | \$5,856         | 3.8%        |
| 1253     | Dental Insurance            | \$38,179            |                      | \$39,961            |                                       | \$38,870            |                         | -\$1,091        | -2.7%       |
| 1254     | OPEB Contribution           | \$184,359           |                      | \$143,578           |                                       |                     |                         | -\$143,578      | -100.0%     |
| 1255     | Life Insurance              | \$1,140             |                      | \$1,762             |                                       | \$1,675             |                         | -\$87           | -4.9%       |
| 1256     | Disability Insurance        | \$863               |                      | \$802               |                                       | \$872               |                         | \$70            | 8.7%        |
| 1257     | Longevity (minus custodial) | \$2,450             |                      |                     |                                       |                     |                         |                 |             |
| 1258     |                             |                     |                      |                     |                                       |                     |                         |                 |             |
| 1259     | <b>Total Day</b>            | <b>\$14,394,292</b> | <b>128.1</b>         | <b>\$14,495,690</b> | <b>124.1</b>                          | <b>\$14,525,715</b> | <b>-4.0</b>             | <b>\$30,025</b> | <b>0.2%</b> |

| <u>FY23 Day Grants</u>    |              |                     |
|---------------------------|--------------|---------------------|
| METCO                     | 1.0          | \$ 97,592           |
| <b>Day Grants Total</b>   | <b>1</b>     | <b>\$ 97,592</b>    |
| <b>Total All Day FY23</b> | <b>129.1</b> | <b>\$14,593,282</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

**Oak Hill** is projected to enroll 648 students next year. Oak Hill provides a full spectrum of special education services. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms, and an addition in 2021 that added 3 classrooms. Students who attend Oak Hill move on to Newton South to attend high school.

| Line No. | Location / Description                    | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |        |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|--------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %      |  |
| 1260     | <b>Oak Hill</b>                           |             |      |                      |      |                                       |      |                         |        |  |
| 1261     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1262     | <b><u>Principal's Office</u></b>          |             |      |                      |      |                                       |      |                         |        |  |
| 1263     | Principals Salaries                       | \$173,940   | 1.0  | \$180,905            | 1.0  | \$183,579                             |      | \$2,674                 | 1.5%   |  |
| 1264     | Principals Travel                         | \$1,375     |      | \$750                |      | \$1,500                               |      | \$750                   | 100.0% |  |
| 1265     | Assistant Principals Salaries             | \$272,515   | 2.0  | \$276,284            | 2.0  | \$280,941                             |      | \$4,657                 | 1.7%   |  |
| 1266     | School Secretarial Salaries               | \$191,483   | 3.0  | \$200,214            | 3.0  | \$206,149                             |      | \$5,935                 | 3.0%   |  |
| 1267     | School Damage Insurance                   | \$100       |      | \$100                |      | \$100                                 |      |                         |        |  |
| 1268     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1269     | <b><u>Regular Education</u></b>           |             |      |                      |      |                                       |      |                         |        |  |
| 1270     | Middle School Teachers Salaries           | \$4,175,040 | 44.9 | \$4,262,871          | 44.6 | \$4,401,798                           | -0.3 | \$138,927               | 3.3%   |  |
| 1271     | Middle School Literacy                    | \$58,036    |      |                      | 0.3  | \$18,775                              | 0.3  | \$18,775                |        |  |
| 1272     | Summer Administrative Days                |             |      | \$5,670              |      | \$5,715                               |      | \$45                    | 0.8%   |  |
| 1273     | Extra Assignments                         | \$6,117     |      | \$3,379              |      | \$3,396                               |      | \$17                    | 0.5%   |  |
| 1274     | Secondary Education Aides                 |             |      | \$4,500              |      | \$4,000                               |      | -\$500                  | -11.1% |  |
| 1275     | Middle School Athletics                   | \$64,382    |      | \$59,356             |      | \$37,395                              |      | -\$21,961               | -37.0% |  |
| 1276     | Middle School Triple E                    | \$38,550    |      | \$34,483             |      | \$24,089                              |      | -\$10,394               | -30.1% |  |
| 1277     | Overnight Field Trip Stipends             |             |      |                      |      | \$1,000                               |      | \$1,000                 |        |  |
| 1278     | Substitute Teachers Salaries (long-term)  | \$34,218    |      | \$46,446             |      | \$34,153                              |      | -\$12,293               | -26.5% |  |
| 1279     | Substitute Salaries - Outside Contractual | \$2,113     |      | \$29,505             |      | \$26,809                              |      | -\$2,696                | -9.1%  |  |
| 1280     | ISS Program (building coverage)           | \$80,564    |      | \$82,395             |      | \$84,460                              |      | \$2,065                 | 2.5%   |  |
| 1281     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1282     | Per Pupil Allocation                      | \$62,994    |      | \$69,872             |      | \$73,364                              |      | \$3,492                 | 5.0%   |  |
| 1283     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1284     | <b><u>English Language Learning</u></b>   |             |      |                      |      |                                       |      |                         |        |  |
| 1285     | English Language Learning Teachers        | \$141,299   | 2.0  | \$150,277            | 2.0  | \$152,789                             |      | \$2,512                 | 1.7%   |  |
| 1286     |   |             |      |                      |      |                                       |      |                         |        |  |
| 1287     | <b><u>Information Technology</u></b>      |             |      |                      |      |                                       |      |                         |        |  |
| 1288     | Library Salaries                          | \$99,975    | 1.0  | \$107,607            | 1.0  | \$113,336                             |      | \$5,729                 | 5.3%   |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |          |         |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|----------|---------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$       | %       |
| 1289     |  |             |                      |             |                                       |             |                         |          |         |
| 1290     | <b><u>Student Services/Special Education</u></b> |             |                      |             |                                       |             |                         |          |         |
| 1291     | Inclusion Facilitators                           | \$179,832   | 3.0                  | \$279,944   | 3.0                                   | \$290,039   |                         | \$10,095 | 3.6%    |
| 1292     | Special Education Teachers                       | \$1,303,746 | 17.0                 | \$1,490,040 | 17.0                                  | \$1,545,602 |                         | \$55,562 | 3.7%    |
| 1293     | Speech & Language                                | \$152,727   | 1.4                  | \$165,428   | 1.4                                   | \$167,422   |                         | \$1,994  | 1.2%    |
| 1294     | Adaptive Physical Education                      | \$28,911    | 0.2                  | \$19,853    | 0.2                                   | \$20,301    |                         | \$448    | 2.3%    |
| 1295     | Psychologists                                    | \$130,520   | 1.0                  | \$135,781   | 1.0                                   | \$137,160   |                         | \$1,379  | 1.0%    |
| 1296     | Guidance Counselors                              | \$340,907   | 3.5                  | \$364,429   | 3.5                                   | \$367,629   |                         | \$3,200  | 0.9%    |
| 1297     | Social Workers                                   | \$57,876    | 0.8                  | \$62,133    | 0.8                                   | \$64,745    |                         | \$2,612  | 4.2%    |
| 1298     | Middle School Assistant to Principals - SPED     | \$127,504   | 1.0                  | \$130,703   | 1.0                                   | \$132,660   |                         | \$1,957  | 1.5%    |
| 1299     | Aides - Special Education                        | \$312,751   | 14.2                 | \$394,337   | 13.3                                  | \$388,445   | -0.8                    | -\$5,892 | -1.5%   |
| 1300     | Aide Specialists                                 | \$201,333   | 6.1                  | \$307,159   | 6.1                                   | \$325,474   |                         | \$18,315 | 6.0%    |
| 1301     | Aide Timesheets - Special Education              | \$30,386    |                      | \$7,000     |                                       | \$5,000     |                         | -\$2,000 | -28.6%  |
| 1302     | Medical Services-OT/PT                           | \$8,937     | 0.1                  | \$9,619     | 0.1                                   | \$10,188    |                         | \$569    | 5.9%    |
| 1303     | Summer Days - Contractual                        | \$1,694     |                      |             |                                       |             |                         |          |         |
| 1304     | Contracted Services                              | \$4,325     |                      | \$5,000     |                                       |             |                         | -\$5,000 | -100.0% |
| 1305     | Instructional Materials                          | \$50        |                      | \$2,000     |                                       | \$2,000     |                         |          |         |
| 1306     |  |             |                      |             |                                       |             |                         |          |         |
| 1307     | <b><u>Facilities</u></b>                         |             |                      |             |                                       |             |                         |          |         |
| 1308     | Custodial Salaries                               | \$235,625   | 5.0                  | \$291,193   | 5.0                                   | \$301,413   |                         | \$10,220 | 3.5%    |
| 1309     | Shift Differential                               | \$17,025    |                      | \$15,705    |                                       | \$16,563    |                         | \$858    | 5.5%    |
| 1310     | Custodial Overtime                               | \$41,941    |                      | \$19,145    |                                       | \$14,291    |                         | -\$4,854 | -25.4%  |
| 1311     | Accumulated Special Leave                        | \$1,330     |                      | \$1,836     |                                       | \$1,654     |                         | -\$182   | -9.9%   |
| 1312     | Clothing Allowance                               | \$2,200     |                      | \$2,750     |                                       | \$2,200     |                         | -\$550   | -20.0%  |
| 1313     |  |             |                      |             |                                       |             |                         |          |         |
| 1314     | Charter Maintenance                              | \$42,312    |                      | \$9,079     |                                       | \$9,079     |                         |          |         |
| 1315     |  |             |                      |             |                                       |             |                         |          |         |
| 1316     | <b><u>Utilities</u></b>                          |             |                      |             |                                       |             |                         |          |         |
| 1317     | Electricity                                      | \$179,067   |                      | \$150,364   |                                       | \$190,290   |                         | \$39,926 | 26.6%   |
| 1318     | Natural Gas                                      | \$61,378    |                      | \$65,285    |                                       | \$98,323    |                         | \$33,038 | 50.6%   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-----------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|------------------|-------------|
|          |                             | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$               | %           |
| 1319     | <b>Benefits</b>             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1320     | Health Insurance            | \$1,112,885         |                      | \$1,018,021         |                                       | \$1,058,829         |                         | \$40,808         | 4.0%        |
| 1321     | Medicare Employer Match     | \$121,869           |                      | \$118,129           |                                       | \$127,233           |                         | \$9,104          | 7.7%        |
| 1322     | Dental Insurance            | \$22,924            |                      | \$24,505            |                                       | \$26,756            |                         | \$2,251          | 9.2%        |
| 1323     | OPEB Contribution           | \$114,042           |                      | \$82,100            |                                       |                     |                         | -\$82,100        | -100.0%     |
| 1324     | Disability Insurance        |                     |                      | \$200               |                                       | \$200               |                         |                  |             |
| 1325     | Life Insurance              | \$1,186             |                      | \$1,717             |                                       | \$1,759             |                         | \$42             | 2.4%        |
| 1326     | Overtime (minus custodial)  | \$2,090             |                      |                     |                                       |                     |                         |                  |             |
| 1327     | Longevity (minus custodial) | \$3,200             |                      |                     |                                       |                     |                         |                  |             |
| 1328     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1329     | <b>Total Oak Hill</b>       | <b>\$10,243,274</b> | <b>107.1</b>         | <b>\$10,688,069</b> | <b>106.2</b>                          | <b>\$10,958,603</b> | <b>-0.9</b>             | <b>\$270,534</b> | <b>2.5%</b> |

|                                |              |           |                     |
|--------------------------------|--------------|-----------|---------------------|
| <b>FY23 Oak Hill Grants</b>    |              |           |                     |
| METCO                          | 0.5          | \$        | 41,792              |
| <b>Oak Hill Grants Total</b>   | <b>0.5</b>   | <b>\$</b> | <b>41,792</b>       |
| <br>                           |              |           |                     |
| <b>Total All Oak Hill FY23</b> | <b>107.6</b> | <b>\$</b> | <b>\$10,729,861</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

**Newton North** is projected to have 2,157 students enrolled next year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. North provides a full continuum of special education services. The high school also supports regular education special programs, including an afterschool program and peer tutoring.

| Line No. | Location / Description                   | FY22 ACTUAL  |       | FY23 ADJUSTED BUDGET |       | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |           |        |
|----------|--|--------------|-------|----------------------|-------|---------------------------------------|------|-------------------------|-----------|--------|
|          |  | \$           | FTEs  | \$                   | FTEs  | \$                                    | FTEs | FTEs                    | \$        | %      |
| 1330     | <b>Newton North</b>                      |              |       |                      |       |                                       |      |                         |           |        |
| 1331     |  |              |       |                      |       |                                       |      |                         |           |        |
| 1332     | <b><u>Principal's Office</u></b>         |              |       |                      |       |                                       |      |                         |           |        |
| 1333     | Principals Salaries                      | \$187,901    | 1.0   | \$193,538            | 1.0   | \$196,398                             |      |                         | \$2,860   | 1.5%   |
| 1334     | Vice Principals Salaries                 | \$160,102    | 1.0   | \$164,051            | 1.0   | \$166,576                             |      |                         | \$2,525   | 1.5%   |
| 1335     | House Deans Salaries                     | \$530,602    | 4.0   | \$530,746            | 4.0   | \$550,940                             |      |                         | \$20,194  | 3.8%   |
| 1336     | High School Data Analyst                 | \$82,661     | 1.0   | \$96,993             | 1.0   | \$100,137                             |      |                         | \$3,144   | 3.2%   |
| 1337     | Principals Travel                        | \$1,375      |       | \$750                |       | \$1,500                               |      |                         | \$750     | 100.0% |
| 1338     | School Secretarial Salaries              | \$853,207    | 14.4  | \$875,000            | 14.4  | \$905,137                             |      |                         | \$30,137  | 3.4%   |
| 1339     | School Damage Insurance                  | \$100        |       | \$100                |       | \$100                                 |      |                         |           |        |
| 1340     |  |              |       |                      |       |                                       |      |                         |           |        |
| 1341     | <b><u>Regular Education</u></b>          |              |       |                      |       |                                       |      |                         |           |        |
| 1342     | High School Teachers Salaries            | \$13,405,109 | 136.5 | \$13,647,148         | 136.3 | \$14,082,995                          | -0.2 |                         | \$435,847 | 3.2%   |
| 1343     | Department Heads Salaries                | \$712,873    | 5.6   | \$742,831            | 5.6   | \$772,466                             |      |                         | \$29,635  | 4.0%   |
| 1344     | Summer Administrative Days               | \$5,198      |       | \$5,670              |       | \$5,715                               |      |                         | \$45      | 0.8%   |
| 1345     | Extra Assignments                        | \$1,086      |       | \$85,136             |       | \$68,000                              |      |                         | -\$17,136 | -20.1% |
| 1346     | Secondary Education Aides                | \$445,719    | 8.5   | \$460,027            | 8.5   | \$482,753                             |      |                         | \$22,726  | 4.9%   |
| 1347     | High School Theater Technical            | \$178,968    | 2.6   | \$177,854            | 2.6   | \$183,534                             |      |                         | \$5,680   | 3.2%   |
| 1348     | High School Athletics                    | \$835,000    |       | \$600,000            |       | \$632,400                             |      |                         | \$32,400  | 5.4%   |
| 1349     | High School Supplemental Music & Drama   | \$44,952     |       | \$43,260             |       | \$42,722                              |      |                         | -\$538    | -1.2%  |
| 1350     | Substitute Teachers Salaries (long-term) | \$204,729    |       | \$179,822            |       | \$169,919                             |      |                         | -\$9,903  | -5.5%  |
| 1351     | Work Study Salaries                      | \$34,996     |       | \$37,000             |       | \$38,000                              |      |                         | \$1,000   | 2.7%   |
| 1352     | Overnight Field Trip Stipends            | \$597        |       |                      |       | \$1,500                               |      |                         | \$1,500   |        |
| 1353     |  |              |       |                      |       |                                       |      |                         |           |        |
| 1354     | High School Computer Equipment           | \$18,379     |       | \$20,000             |       | \$18,000                              |      |                         | -\$2,000  | -10.0% |
| 1355     | Chemical Waste Pickup                    | \$1,634      |       | \$4,000              |       | \$4,000                               |      |                         |           |        |
| 1356     |  |              |       |                      |       |                                       |      |                         |           |        |
| 1357     | Per Pupil Allocation                     | \$134,191    |       | \$226,492            |       | \$228,994                             |      |                         | \$2,502   | 1.1%   |
| 1358     |  |              |       |                      |       |                                       |      |                         |           |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                       | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 1359     | <b><u>English Language Learning</u></b>      |             |                      |           |                                       |           |                         |           |         |
| 1360     | English Language Learning Teachers           | \$449,982   | 4.5                  | \$485,814 | 4.5                                   | \$478,024 |                         | -\$7,790  | -1.6%   |
| 1361     |  |             |                      |           |                                       |           |                         |           |         |
| 1362     | <b><u>Career and Technical Education</u></b> |             |                      |           |                                       |           |                         |           |         |
| 1363     | Director - Career & Tech Ed                  | \$145,429   | 1.0                  | \$149,792 | 1.0                                   | \$152,005 |                         | \$2,213   | 1.5%    |
| 1364     | Secretary - Career & Tech Ed                 | \$71,508    | 1.0                  | \$73,067  | 1.0                                   | \$73,778  |                         | \$711     | 1.0%    |
| 1365     | Teachers - Career & Tech Ed                  | \$917,749   | 8.2                  | \$866,494 | 8.0                                   | \$862,714 | -0.2                    | -\$3,780  | -0.4%   |
| 1366     | Counselors - Career & Tech Ed                | \$103,016   | 1.0                  | \$105,566 | 1.0                                   | \$106,655 |                         | \$1,089   | 1.0%    |
| 1367     | Aides - Career & Tech Ed                     | \$139,955   | 2.6                  | \$111,369 | 2.6                                   | \$116,529 |                         | \$5,160   | 4.6%    |
| 1368     | Repair & Maintenance                         | \$12,662    |                      | \$15,000  |                                       | \$24,000  |                         | \$9,000   | 60.0%   |
| 1369     | Supplies, Materials & Printing               | \$68,726    |                      | \$87,600  |                                       | \$80,839  |                         | -\$6,761  | -7.7%   |
| 1370     | Field Trip Transportation                    | \$475       |                      |           |                                       |           |                         |           |         |
| 1371     |  |             |                      |           |                                       |           |                         |           |         |
| 1372     | <b><u>Production Center</u></b>              |             |                      |           |                                       |           |                         |           |         |
| 1373     | Production Manager                           | \$65,094    | 1.0                  | \$66,066  | 1.0                                   | \$67,726  |                         | \$1,660   | 2.5%    |
| 1374     | Travel Conveyance                            | \$1,200     |                      | \$1,200   |                                       | \$1,200   |                         |           |         |
| 1375     | Copier Maintenance                           |             |                      | \$2,000   |                                       | \$2,000   |                         |           |         |
| 1376     | Printing (In-House Profit)                   |             |                      | -\$40,000 |                                       |           |                         | \$40,000  | -100.0% |
| 1377     | Office Supplies                              | \$8,906     |                      | \$56,000  |                                       | \$34,000  |                         | -\$22,000 | -39.3%  |
| 1378     | Office Equipment                             |             |                      | \$13,700  |                                       |           |                         | -\$13,700 | -100.0% |
| 1379     | Production Center Interns                    |             |                      | \$5,000   |                                       | \$5,000   |                         |           |         |
| 1380     |  |             |                      |           |                                       |           |                         |           |         |
| 1381     | <b><u>Information Technology</u></b>         |             |                      |           |                                       |           |                         |           |         |
| 1382     | Library Salaries                             | \$254,248   | 2.4                  | \$267,491 | 2.0                                   | \$247,200 | -0.4                    | -\$20,291 | -7.6%   |
| 1383     |  |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %       |
| 1384     | <b><u>Student Services/Special Education</u></b> |             |                      |             |                                       |             |                         |           |         |
| 1385     | Inclusion Facilitators                           | \$481,099   | 6.5                  | \$484,578   | 6.5                                   | \$504,346   |                         | \$19,768  | 4.1%    |
| 1386     | Special Education Teachers                       | \$2,316,032 | 24.5                 | \$2,414,444 | 24.5                                  | \$2,506,289 |                         | \$91,845  | 3.8%    |
| 1387     | Educational Team Specialists                     | \$89,226    | 0.8                  | \$91,421    | 0.8                                   | \$92,378    |                         | \$957     | 1.0%    |
| 1388     | Speech & Language                                | \$237,548   | 2.4                  | \$262,268   | 2.4                                   | \$271,128   |                         | \$8,860   | 3.4%    |
| 1389     | Psychologists                                    | \$379,747   | 3.2                  | \$385,982   | 3.2                                   | \$400,055   |                         | \$14,073  | 3.6%    |
| 1390     | Guidance Counselors                              | \$1,185,901 | 11.8                 | \$1,185,759 | 11.8                                  | \$1,207,246 |                         | \$21,487  | 1.8%    |
| 1391     | Counselors - Non-Guidance                        | \$702,053   | 8.2                  | \$816,718   | 7.7                                   | \$797,724   | -0.5                    | -\$18,994 | -2.3%   |
| 1392     | Social Workers                                   | \$445,521   | 3.2                  | \$365,554   | 3.2                                   | \$381,041   |                         | \$15,487  | 4.2%    |
| 1393     | Special Education Department Heads               | \$114,501   | 1.0                  | \$123,336   | 1.0                                   | \$128,448   |                         | \$5,112   | 4.1%    |
| 1394     | Guidance Department Heads                        | \$95,773    | 0.8                  | \$98,027    | 0.8                                   | \$99,495    |                         | \$1,468   | 1.5%    |
| 1395     | Assistant Special Education Department Heads     | \$268,265   | 2.0                  | \$283,971   | 2.0                                   | \$291,080   |                         | \$7,109   | 2.5%    |
| 1396     | Summer Administrative Days - SPED                | \$3,002     |                      | \$4,640     |                                       | \$4,720     |                         | \$80      | 1.7%    |
| 1397     | Aides - Special Education                        | \$855,522   | 19.9                 | \$597,104   | 19.9                                  | \$640,644   |                         | \$43,540  | 7.3%    |
| 1398     | Aide Specialists                                 | \$878,493   | 17.2                 | \$752,373   | 18.2                                  | \$889,728   | 0.9                     | \$137,355 | 18.3%   |
| 1399     | Aide Timesheets - Special Education              | \$42,280    |                      | \$10,000    |                                       | \$12,000    |                         | \$2,000   | 20.0%   |
| 1400     | Contracted Services                              | \$131,348   |                      | \$80,000    |                                       | \$65,000    |                         | -\$15,000 | -18.8%  |
| 1401     | Work Study Salaries - Special Education          | \$13,657    |                      | \$500       |                                       | \$500       |                         |           |         |
| 1402     | Instructional Materials                          | \$333       |                      | \$2,000     |                                       | \$2,000     |                         |           |         |
| 1403     |  |             |                      |             |                                       |             |                         |           |         |
| 1404     | <b><u>Facilities</u></b>                         |             |                      |             |                                       |             |                         |           |         |
| 1405     | Custodial Salaries                               | \$668,079   | 13.0                 | \$741,639   | 12.0                                  | \$710,446   | -1.0                    | -\$31,193 | -4.2%   |
| 1406     | Custodial Overtime                               | \$216,466   |                      | \$89,093    |                                       | \$108,135   |                         | \$19,042  | 21.4%   |
| 1407     | Accumulated Special Leave                        | \$10,182    |                      | \$11,181    |                                       | \$11,018    |                         | -\$163    | -1.5%   |
| 1408     | Clothing Allowance                               | \$6,600     |                      | \$6,600     |                                       | \$6,600     |                         |           |         |
| 1409     | Shift Differential                               | \$35,445    |                      | \$33,255    |                                       | \$39,689    |                         | \$6,434   | 19.3%   |
| 1410     |  |             |                      |             |                                       |             |                         |           |         |
| 1411     | Charter Maintenance                              | \$21,652    |                      | \$8,000     |                                       | \$8,000     |                         |           |         |
| 1412     |  |             |                      |             |                                       |             |                         |           |         |
| 1413     | <b><u>Utilities</u></b>                          |             |                      |             |                                       |             |                         |           |         |
| 1414     | Electricity                                      | \$838,784   |                      | \$790,634   |                                       | \$955,907   |                         | \$165,273 | 20.9%   |
| 1415     | Natural Gas                                      | \$223,099   |                      | \$180,934   |                                       | \$268,219   |                         | \$87,285  | 48.2%   |
| 1416     | Diesel and Gasoline                              |             |                      | \$3,546     |                                       |             |                         | -\$3,546  | -100.0% |
| 1417     |  |             |                      |             |                                       |             |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No.    | Location / Description      | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                    |             |
|-------------|-----------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|--------------------|-------------|
|             |                             | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$                 | %           |
| 1418        | <b>Benefits</b>             |                     |                      |                     |                                       |                     |                         |                    |             |
| 1419        | Health Insurance            | \$3,929,863         |                      | \$4,077,602         |                                       | \$4,241,057         |                         | \$163,455          | 4.0%        |
| 1420        | Medicare Employer Match     | \$382,671           |                      | \$344,343           |                                       | \$384,633           |                         | \$40,290           | 11.7%       |
| 1421        | Dental Insurance            | \$84,390            |                      | \$86,124            |                                       | \$85,323            |                         | -\$801             | -0.9%       |
| 1422        | OPEB Contribution           | \$351,702           |                      | \$306,894           |                                       |                     |                         | -\$306,894         | -100.0%     |
| 1423        | Life Insurance              | \$3,210             |                      | \$4,831             |                                       | \$4,751             |                         | -\$80              | -1.7%       |
| 1424        | Disability Insurance        |                     |                      | \$200               |                                       | \$200               |                         |                    |             |
| 1425        | Longevity (minus custodial) | \$6,650             |                      |                     |                                       |                     |                         |                    |             |
| 1426        |                             |                     |                      |                     |                                       |                     |                         |                    |             |
| <b>1427</b> | <b>Total Newton North</b>   | <b>\$34,805,289</b> | <b>307.9</b>         | <b>\$34,673,303</b> | <b>306.5</b>                          | <b>\$35,685,547</b> | <b>-1.4</b>             | <b>\$1,012,244</b> | <b>2.9%</b> |

| <u>FY23 Newton North Grants &amp; Revolving</u> |              |                     |
|---|--------------|---------------------|
| METCO   | 1.0          | \$ 91,292           |
| <b>Newton North Grants Total</b>                | <b>1.0</b>   | <b>\$ 91,292</b>    |
| Newton Community Ed                             | 11.0         | \$689,497           |
| <b>Newton North Revolving Total</b>             | <b>11.0</b>  | <b>\$ 689,497</b>   |
| <b>Total All Newton North FY23</b>              | <b>318.9</b> | <b>\$35,454,092</b> |



# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

**Newton South** is projected to enroll 1,873 students next year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career, Vocational and Technical Education program in offerings both on site and on the Newton North campus. South provides a full continuum of special education services. The school also sponsors a number of additional supports, including an afterschool program and advisory program.

| Line No. | Location / Description                   | FY22 ACTUAL  |       | FY23 ADJUSTED BUDGET |       | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |        |   |
|----------|--|--------------|-------|----------------------|-------|---------------------------------------|------|-------------------------|--------|---|
|          |  | \$           | FTEs  | \$                   | FTEs  | \$                                    | FTEs | FTEs                    | \$     | % |
| 1428     | <b>Newton South</b>                      |              |       |                      |       |                                       |      |                         |        |   |
| 1429     |  |              |       |                      |       |                                       |      |                         |        |   |
| 1430     | <b>Principal's Office</b>                |              |       |                      |       |                                       |      |                         |        |   |
| 1431     | Principals Salaries                      | \$168,120    | 1.0   | \$174,067            | 1.0   | \$179,719                             |      | \$5,652                 | 3.2%   |   |
| 1432     | Vice Principals Salaries                 | \$88,175     | 1.0   | \$111,205            | 1.0   | \$115,475                             |      | \$4,270                 | 3.8%   |   |
| 1433     | House Deans Salaries                     | \$538,690    | 4.0   | \$543,053            | 4.0   | \$563,065                             |      | \$20,012                | 3.7%   |   |
| 1434     | High School Data Analyst                 | \$87,360     | 1.0   | \$112,431            | 1.0   | \$114,136                             |      | \$1,705                 | 1.5%   |   |
| 1435     | Principals Travel                        | \$1,188      |       | \$750                |       | \$1,500                               |      | \$750                   | 100.0% |   |
| 1436     | School Secretarial Salaries              | \$834,536    | 13.1  | \$855,574            | 13.1  | \$888,224                             |      | \$32,650                | 3.8%   |   |
| 1437     | School Damage Insurance                  | \$100        |       | \$100                |       | \$100                                 |      |                         |        |   |
| 1438     |  |              |       |                      |       |                                       |      |                         |        |   |
| 1439     | <b>Regular Education</b>                 |              |       |                      |       |                                       |      |                         |        |   |
| 1440     | High School Teachers Salaries            | \$12,015,942 | 124.7 | \$12,517,326         | 122.7 | \$12,763,071                          | -2.0 | \$245,745               | 2.0%   |   |
| 1441     | Department Heads Salaries                | \$730,531    | 5.6   | \$744,252            | 5.6   | \$773,130                             |      | \$28,878                | 3.9%   |   |
| 1442     | Summer Administrative Days               | \$13,985     |       | \$5,670              |       | \$5,715                               |      | \$45                    | 0.8%   |   |
| 1443     | Extra Assignments                        | \$160,913    |       | \$85,136             |       | \$73,562                              |      | -\$11,574               | -13.6% |   |
| 1444     | Secondary Education Aides                | \$265,870    | 6.9   | \$297,482            | 6.9   | \$305,333                             |      | \$7,851                 | 2.6%   |   |
| 1445     | High School Theater Technical            | \$106,403    | 1.6   | \$113,771            | 1.6   | \$117,320                             |      | \$3,549                 | 3.1%   |   |
| 1446     | High School Athletics                    | \$725,000    |       | \$650,000            |       | \$626,850                             |      | -\$23,150               | -3.6%  |   |
| 1447     | High School Supplemental Music & Drama   | \$37,742     |       | \$54,749             |       | \$45,287                              |      | -\$9,462                | -17.3% |   |
| 1448     | Substitute Teachers Salaries (long-term) | \$178,900    |       | \$148,086            |       | \$147,179                             |      | -\$907                  | -0.6%  |   |
| 1449     | Work Study Salaries                      | \$3,501      |       | \$11,140             |       | \$10,140                              |      | -\$1,000                | -9.0%  |   |
| 1450     | Overnight Field Trip Stipends            | \$597        |       |                      |       | \$1,500                               |      | \$1,500                 |        |   |
| 1451     |  |              |       |                      |       |                                       |      |                         |        |   |
| 1452     | High School Computer Equipment           | \$16,261     |       | \$20,000             |       | \$16,000                              |      | -\$4,000                | -20.0% |   |
| 1453     | Chemical Waste Pickup                    | \$2,500      |       | \$4,000              |       | \$4,000                               |      |                         |        |   |
| 1454     |  |              |       |                      |       |                                       |      |                         |        |   |
| 1455     | Per Pupil Allocation                     | \$141,422    |       | \$200,505            |       | \$198,003                             |      | -\$2,502                | -1.2%  |   |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |        |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|--------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %      |
| 1456     | <b><u>English Language Learning</u></b>          |             |                      |             |                                       |             |                         |           |        |
| 1457     | English Language Learning Teachers               | \$232,144   | 2.0                  | \$239,154   | 2.0                                   | \$234,588   |                         | -\$4,566  | -1.9%  |
| 1458     |  |             |                      |             |                                       |             |                         |           |        |
| 1459     | <b><u>Career and Technical Education</u></b>     |             |                      |             |                                       |             |                         |           |        |
| 1460     | Technology Education Teacher                     | \$18,540    | 0.2                  | \$19,783    | 0.2                                   | \$20,781    |                         | \$998     | 5.0%   |
| 1461     | Repair & Maintenance                             | \$1,453     |                      | \$3,000     |                                       | \$3,000     |                         |           |        |
| 1462     | Supplies, Materials & Printing                   | \$1,992     |                      | \$3,300     |                                       | \$4,000     |                         | \$700     | 21.2%  |
| 1463     |  |             |                      |             |                                       |             |                         |           |        |
| 1464     | <b><u>Information Technology</u></b>             |             |                      |             |                                       |             |                         |           |        |
| 1465     | Library Salaries                                 | \$207,773   | 2.2                  | \$222,464   | 2.0                                   | \$218,302   | -0.2                    | -\$4,162  | -1.9%  |
| 1466     |  |             |                      |             |                                       |             |                         |           |        |
| 1467     | <b><u>Student Services/Special Education</u></b> |             |                      |             |                                       |             |                         |           |        |
| 1468     | Inclusion Facilitators                           | \$362,811   | 4.0                  | \$381,115   | 4.0                                   | \$394,590   |                         | \$13,475  | 3.5%   |
| 1469     | Special Education Teachers                       | \$1,879,866 | 21.3                 | \$2,180,179 | 20.3                                  | \$2,187,378 | -1.0                    | \$7,199   | 0.3%   |
| 1470     | Educational Team Specialists                     | \$99,975    | 1.0                  | \$107,607   | 1.0                                   | \$113,336   |                         | \$5,729   | 5.3%   |
| 1471     | Speech & Language                                | \$203,225   | 1.8                  | \$211,194   | 1.8                                   | \$214,774   |                         | \$3,580   | 1.7%   |
| 1472     | Psychologists                                    | \$397,441   | 3.2                  | \$419,348   | 3.2                                   | \$436,019   |                         | \$16,671  | 4.0%   |
| 1473     | Guidance Counselors                              | \$1,079,144 | 9.7                  | \$1,050,088 | 9.7                                   | \$1,067,254 |                         | \$17,166  | 1.6%   |
| 1474     | Counselors - Non-Guidance                        | \$519,528   | 6.7                  | \$664,715   | 5.7                                   | \$590,765   | -1.0                    | -\$73,950 | -11.1% |
| 1475     | Social Workers                                   | \$211,102   | 2.2                  | \$216,705   | 2.2                                   | \$225,201   |                         | \$8,496   | 3.9%   |
| 1476     | Special Education Department Heads               | \$166,756   | 1.0                  | \$159,418   | 1.0                                   | \$165,536   |                         | \$6,118   | 3.8%   |
| 1477     | Guidance Department Heads                        | \$106,889   | 0.8                  | \$110,060   | 0.8                                   | \$111,211   |                         | \$1,151   | 1.0%   |
| 1478     | Assistant Special Education Department Heads     | \$131,356   | 1.0                  | \$144,637   | 1.0                                   | \$148,281   |                         | \$3,644   | 2.5%   |
| 1479     | Summer Administrative Days - SPED                |             |                      | \$4,640     |                                       | \$4,720     |                         | \$80      | 1.7%   |
| 1480     | Aides - Special Education                        | \$1,083,795 | 22.8                 | \$677,530   | 24.6                                  | \$786,672   | 1.7                     | \$109,142 | 16.1%  |
| 1481     | Aide Specialists                                 | \$399,282   | 9.4                  | \$489,779   | 9.4                                   | \$518,779   |                         | \$29,000  | 5.9%   |
| 1482     | Aide Timesheets - Special Education              | \$7,184     |                      | \$10,000    |                                       | \$12,000    |                         | \$2,000   | 20.0%  |
| 1483     | Contracted Services                              | \$67,390    |                      | \$30,000    |                                       | \$35,000    |                         | \$5,000   | 16.7%  |
| 1484     | Work Study Salaries - Special Education          | \$380       |                      | \$500       |                                       | \$500       |                         |           |        |
| 1485     | Instructional Materials                          | \$2,345     |                      | \$2,000     |                                       | \$2,000     |                         |           |        |
| 1486     |  |             |                      |             |                                       |             |                         |           |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description      | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-----------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|------------------|-------------|
|          |                             | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$               | %           |
| 1487     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1488     | <b>Facilities</b>           |                     |                      |                     |                                       |                     |                         |                  |             |
| 1489     | Custodial Salaries          | \$727,889           | 13.0                 | \$745,463           | 12.0                                  | \$714,444           | -1.0                    | -\$31,019        | -4.2%       |
| 1490     | Custodial Overtime          | \$152,708           |                      | \$49,455            |                                       | \$79,716            |                         | \$30,261         | 61.2%       |
| 1491     | Accumulated Special Leave   | \$10,542            |                      | \$11,397            |                                       | \$11,218            |                         | -\$179           | -1.6%       |
| 1492     | Clothing Allowance          | \$6,050             |                      | \$7,150             |                                       | \$7,150             |                         |                  |             |
| 1493     | Shift Differential          | \$43,618            |                      | \$45,610            |                                       | \$41,099            |                         | -\$4,511         | -9.9%       |
| 1494     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1495     | Charter Maintenance         | \$27,442            |                      | \$20,000            |                                       | \$20,000            |                         |                  |             |
| 1496     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1497     | <b>Utilities</b>            |                     |                      |                     |                                       |                     |                         |                  |             |
| 1498     | Electricity                 | \$516,309           |                      | \$541,655           |                                       | \$538,729           |                         | -\$2,926         | -0.5%       |
| 1499     | Natural Gas                 | \$148,873           |                      | \$230,921           |                                       | \$312,808           |                         | \$81,887         | 35.5%       |
| 1500     | Fuel Oil                    | \$1,834             |                      |                     |                                       |                     |                         |                  |             |
| 1501     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1502     | <b>Benefits</b>             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1503     | Health Insurance            | \$3,295,401         |                      | \$3,207,183         |                                       | \$3,335,746         |                         | \$128,563        | 4.0%        |
| 1504     | Medicare Employer Match     | \$323,926           |                      | \$306,674           |                                       | \$333,399           |                         | \$26,725         | 8.7%        |
| 1505     | Dental Insurance            | \$70,681            |                      | \$73,063            |                                       | \$74,804            |                         | \$1,741          | 2.4%        |
| 1506     | OPEB Contribution           | \$325,267           |                      | \$286,088           |                                       |                     |                         | -\$286,088       | -100.0%     |
| 1507     | Life Insurance              | \$2,837             |                      | \$4,294             |                                       | \$4,495             |                         | \$201            | 4.7%        |
| 1508     | Disability Insurance        |                     |                      | \$200               |                                       | \$200               |                         |                  |             |
| 1509     | Longevity (minus custodial) | \$7,600             |                      |                     |                                       |                     |                         |                  |             |
| 1510     |                             |                     |                      |                     |                                       |                     |                         |                  |             |
| 1511     | <b>Total Newton South</b>   | <b>\$28,959,080</b> | <b>261.1</b>         | <b>\$29,525,666</b> | <b>257.6</b>                          | <b>\$29,917,804</b> | <b>-3.5</b>             | <b>\$392,138</b> | <b>1.3%</b> |

|   |              |                     |
|---|--------------|---------------------|
| <b>FY23 Newton South Grants &amp; Revolving</b> |              |                     |
| METCO   | 0.8          | \$84,708            |
| <b>Newton South Grants Total</b>                | <b>0.8</b>   | <b>\$84,708</b>     |
| South Preschool                                 | 6.7          | \$392,890           |
| <b>Newton South Revolving Total</b>             | <b>6.7</b>   | <b>\$392,890</b>    |
| <b>Total All Newton South FY23</b>              | <b>268.5</b> | <b>\$30,003,264</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



**The Newton Early Childhood Program** offers an integrated preschool program and various related services for 200+ children starting at age 3 until age-eligible for Kindergarten. Integrated preschool classrooms include children receiving special education services and children who are community peers. Each classroom is taught by a master's level special education teacher and education support professionals. A variety of therapists (occupational, physical, and speech & language) support students in each classroom. The preschool moved into a newly renovated 17 classroom facility at 687 Watertown Street (the former Horace Mann) in January 2023.

| Line No. | Location / Description                           | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |          |        |
|----------|--|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|----------|--------|
|          |  | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$       | %      |
| 1512     | <b>Pre-K</b>                                     |             |      |                      |      |                                       |      |                         |          |        |
| 1513     |  |             |      |                      |      |                                       |      |                         |          |        |
| 1514     | <b><u>Student Services/Special Education</u></b> |             |      |                      |      |                                       |      |                         |          |        |
| 1515     | Pre-K Director                                   | \$199,341   | 1.9  | \$287,638            | 1.9  | \$298,199                             |      |                         | \$10,561 | 3.7%   |
| 1516     | Pre-K Teachers                                   | \$1,259,388 | 12.8 | \$1,339,049          | 12.8 | \$1,388,227                           |      |                         | \$49,178 | 3.7%   |
| 1517     | Speech & Language                                | \$623,719   | 6.6  | \$629,422            | 6.6  | \$644,867                             |      |                         | \$15,445 | 2.5%   |
| 1518     | Vision Specialists                               | \$23,234    | 0.2  | \$23,778             | 0.2  | \$24,022                              |      |                         | \$244    | 1.0%   |
| 1519     | Medical Services - OT/PT                         | \$448,325   | 4.9  | \$454,898            | 4.9  | \$463,526                             |      |                         | \$8,628  | 1.9%   |
| 1520     | Pre-K Educational Team Specialists               | \$137,693   | 1.8  | \$200,697            | 1.8  | \$202,677                             |      |                         | \$1,980  | 1.0%   |
| 1521     | Pre-K Secretary                                  | \$71,508    | 1.0  | \$72,667             | 1.0  | \$73,778                              |      |                         | \$1,111  | 1.5%   |
| 1522     | Pre-K Aides                                      | \$1,597,267 | 33.4 | \$1,582,073          | 31.2 | \$1,577,938                           | -2.3 |                         | -\$4,135 | -0.3%  |
| 1523     | Psychologists                                    | \$56,113    | 1.0  | \$102,451            | 1.0  | \$105,767                             |      |                         | \$3,316  | 3.2%   |
| 1524     | Social Workers                                   | \$64,263    | 0.7  | \$63,751             | 0.7  | \$66,442                              |      |                         | \$2,691  | 4.2%   |
| 1525     | Aide Timesheets - Special Education              | \$54,686    |      | \$10,000             |      | \$5,000                               |      |                         | -\$5,000 | -50.0% |
| 1526     | Substitute Salaries - Outside Contractual        | \$163       |      | \$19,335             |      | \$18,984                              |      |                         | -\$351   | -1.8%  |
| 1527     | Pre-K Summer Programs                            | \$215,818   |      | \$211,000            |      | \$235,000                             |      |                         | \$24,000 | 11.4%  |
| 1528     | Pre-K Contracted Services                        | \$7,898     |      | \$10,000             |      | \$7,000                               |      |                         | -\$3,000 | -30.0% |
| 1529     | Pre-K Instructional Materials                    | \$18,511    |      | \$19,804             |      | \$19,804                              |      |                         |          |        |
| 1530     | Pre-K Office Supplies                            | \$2,780     |      | \$2,131              |      | \$2,131                               |      |                         |          |        |
| 1531     | Pre-K Equipment                                  | \$719       |      |                      |      |                                       |      |                         |          |        |
| 1532     |  |             |      |                      |      |                                       |      |                         |          |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description    | FY22 ACTUAL        |             | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |  |             |
|----------|---------------------------|--------------------|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|--|-------------|
|          |                           | \$                 | FTEs        | \$                   | FTEs        | \$                                    | FTEs        | \$                      |  | %           |
| 1533     | <b>Facilities</b>         |                    |             |                      |             |                                       |             |                         |  |             |
| 1534     | Custodial Salaries        | \$114,571          | 2.0         | \$106,196            | 2.0         | \$111,406                             |             | \$5,210                 |  | 4.9%        |
| 1535     | Custodial Overtime        | \$2,692            |             | \$4,936              |             | \$2,382                               |             | -\$2,554                |  | -51.7%      |
| 1536     | Accumulated Special Leave | \$1,770            |             | \$888                |             | \$748                                 |             | -\$140                  |  | -15.8%      |
| 1537     | Clothing Allowance        | \$1,650            |             | \$1,100              |             | \$1,100                               |             |                         |  |             |
| 1538     | Shift Differential        | \$2,310            |             | \$9,824              |             | \$5,185                               |             | -\$4,639                |  | -47.2%      |
| 1539     | Travel Conveyance         | \$70               |             | \$840                |             |                                       |             | -\$840                  |  | -100.0%     |
| 1540     |                           |                    |             |                      |             |                                       |             |                         |  |             |
| 1541     | Charter Maintenance       | \$2,056            |             | \$3,500              |             | \$3,500                               |             |                         |  |             |
| 1542     |                           |                    |             |                      |             |                                       |             |                         |  |             |
| 1543     | <b>Utilities</b>          |                    |             |                      |             |                                       |             |                         |  |             |
| 1544     | Electricity               | \$63,431           |             | \$92,872             |             | \$171,728                             |             | \$78,856                |  | 84.9%       |
| 1545     | Natural Gas               | \$417              |             | \$5,210              |             |                                       |             | -\$5,210                |  | -100.0%     |
| 1546     |                           |                    |             |                      |             |                                       |             |                         |  |             |
| 1547     | <b>Benefits</b>           |                    |             |                      |             |                                       |             |                         |  |             |
| 1548     | Health Insurance          | \$754,085          |             | \$663,712            |             | \$690,318                             |             | \$26,606                |  | 4.0%        |
| 1549     | Medicare Employer Match   | \$65,071           |             | \$67,404             |             | \$73,872                              |             | \$6,468                 |  | 9.6%        |
| 1550     | Dental Insurance          | \$17,016           |             | \$11,970             |             | \$12,704                              |             | \$734                   |  | 6.1%        |
| 1551     | OPEB Contribution         | \$66,628           |             | \$54,952             |             |                                       |             | -\$54,952               |  | -100.0%     |
| 1552     | Life Insurance            | \$546              |             | \$824                |             | \$871                                 |             | \$47                    |  | 5.7%        |
| 1553     |                           |                    |             |                      |             |                                       |             |                         |  |             |
| 1554     | <b>Total Pre-K</b>        | <b>\$5,873,737</b> | <b>66.3</b> | <b>\$6,052,922</b>   | <b>64.0</b> | <b>\$6,207,176</b>                    | <b>-2.3</b> | <b>\$154,254</b>        |  | <b>2.5%</b> |

|  |             |                  |
|--|-------------|------------------|
| <b>FY23 Pre-K Grants</b>                         |             |                  |
| Special Education Early Childhood Allocation     | 0.9         | \$51,530         |
| Special Education Early Childhood ARO Allocation | 0.2         | \$15,841         |
| <b>Pre-K Grants Total</b>                        | <b>1.1</b>  | <b>\$67,371</b>  |
| <b>FY23 Pre-K Revolving Fund</b>                 |             |                  |
| <b>Pre-K Revolving Fund Total</b>                | <b>8.2</b>  | <b>\$540,309</b> |
| <b>Total All Pre-K FY23</b>                      | <b>75.6</b> | <b>6,660,602</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



The **150 Jackson Road** school building was acquired by the City of Newton in the spring of 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a central core of classrooms, a cafeteria/performing arts wing, and a wing which was formerly a convent. Newton's Early Childhood Program, serving 250+ children in 13 integrated preschool classrooms, moved to the main building in September 2016 and moved out in December 2022. Feasibility study began in 2019-2020 for a full renovation/addition of the building for a new Lincoln-Eliot. After being put on hold due to the Covid-19 pandemic, the project was restarted in 2021 and is now in the final phase of design. Construction is anticipated to be complete by Fall 2025.

| Line No. | Location / Description        | FY22 ACTUAL      | FY23 ADJUSTED BUDGET |                 | FY24 SCHOOL COMMITTEE APPROVED BUDGET |    | CHANGE FROM FY23 BUDGET |                  |                |
|----------|-------------------------------|------------------|----------------------|-----------------|---------------------------------------|----|-------------------------|------------------|----------------|
|          |                               | \$               | FTEs                 | \$              | FTEs                                  | \$ | FTEs                    | \$               | %              |
| 1555     | <b>150 Jackson Road</b>       |                  |                      |                 |                                       |    |                         |                  |                |
| 1556     |                               |                  |                      |                 |                                       |    |                         |                  |                |
| 1557     | <b>Utilities</b>              |                  |                      |                 |                                       |    |                         |                  |                |
| 1558     | Electricity                   | \$56,962         |                      | \$40,889        |                                       |    |                         | -\$40,889        | -100.0%        |
| 1559     | Natural Gas                   | \$2,239          |                      | \$2,184         |                                       |    |                         | -\$2,184         | -100.0%        |
| 1560     | Fuel Oil                      | \$48,239         |                      | \$36,876        |                                       |    |                         | -\$36,876        | -100.0%        |
| 1561     |                               |                  |                      |                 |                                       |    |                         |                  |                |
| 1562     | <b>Total 150 Jackson Road</b> | <b>\$107,441</b> |                      | <b>\$79,949</b> |                                       |    |                         | <b>-\$79,949</b> | <b>-100.0%</b> |

# FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



EDUCATION CENTER

**The Education Center** houses district administration, professional development conference rooms, three alternative high school programs (Central, Springboard, and Harbor), the Community Connections post-grad program, and classrooms for specialized student support, as well as hosting the district's computer network infrastructure and main servers. The Education Center, formerly the site of Day Junior High School, was built in 1928 and had renovations in 1934 and 1966 when two modular classrooms were added. In addition, the first floor was renovated in summer 2017 to provide upgraded and expanded space for Central High School.

| Line No. | Location / Description                                   | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |          |        |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|----------|--------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$       | %      |
| 1563     | <b>Ed Center</b>   |             |                      |             |                                       |             |                         |          |        |
| 1564     |  |             |                      |             |                                       |             |                         |          |        |
| 1565     | <b>School Committee</b>                                  |             |                      |             |                                       |             |                         |          |        |
| 1566     | School Committee Stipends                                | \$62,001    |                      | \$62,000    |                                       | \$62,000    |                         |          |        |
| 1567     | Secretarial-Confidential                                 | \$32,754    | 0.3                  | \$24,724    | 0.3                                   | \$25,089    |                         | \$365    | 1.5%   |
| 1568     | School Legal Salaries                                    | \$151,591   | 1.0                  | \$156,039   | 1.0                                   | \$158,446   |                         | \$2,407  | 1.5%   |
| 1569     | Community Engagement Officer                             | \$93,965    | 0.8                  | \$93,961    | 0.8                                   | \$95,350    |                         | \$1,389  | 1.5%   |
| 1570     | Travel Conveyance  | \$1,500     |                      | \$1,500     |                                       | \$1,500     |                         |          |        |
| 1571     | Consultants  |             |                      | \$48,800    |                                       | \$90,000    |                         | \$41,200 | 84.4%  |
| 1572     | Legal Assistance   | \$40,980    |                      | \$79,575    |                                       | \$80,000    |                         | \$425    | 0.5%   |
| 1573     | Supplies, Materials & Printing                           | \$3,567     |                      | \$28,675    |                                       | \$30,435    |                         | \$1,760  | 6.1%   |
| 1574     | Membership Dues  | \$60,341    |                      | \$17,395    |                                       | \$20,550    |                         | \$3,155  | 18.1%  |
| 1575     | Communications Office                                    | \$4,067     |                      | \$5,100     |                                       | \$5,100     |                         |          |        |
| 1576     | Budget Reserve   |             |                      | \$1,000,000 |                                       | \$1,000,000 |                         |          |        |
| 1577     |  |             |                      |             |                                       |             |                         |          |        |
| 1578     | <b>Central Staff</b>                                     |             |                      |             |                                       |             |                         |          |        |
| 1579     | Salaries   | \$1,261,737 | 6.0                  | \$1,240,557 | 6.0                                   | \$1,279,029 |                         | \$38,472 | 3.1%   |
| 1580     | Secretarial-Confidential                                 | \$98,840    | 1.0                  | \$103,835   | 1.0                                   | \$105,369   |                         | \$1,534  | 1.5%   |
| 1581     | Travel Conveyance  | \$12,875    |                      | \$15,300    |                                       | \$14,700    |                         | -\$600   | -3.9%  |
| 1582     | Professional Development                                 | \$1,900     |                      | \$2,000     |                                       | \$4,400     |                         | \$2,400  | 120.0% |
| 1583     | Consultants  | \$9,875     |                      | \$15,000    |                                       | \$25,000    |                         | \$10,000 | 66.7%  |
| 1584     | Superintendent's Office - Supplies, Materials & Printing | \$2,164     |                      | \$10,283    |                                       | \$58,583    |                         | \$48,300 | 469.7% |
| 1585     | Superintendent's Office - Dues                           | \$14,163    |                      | \$14,200    |                                       | \$14,200    |                         |          |        |
| 1586     |  |             |                      |             |                                       |             |                         |          |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                                 | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |        |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|--------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %      |
| 1587     | <b><u>Human Resources Office</u></b>                   |             |                      |             |                                       |             |                         |           |        |
| 1588     | Director of Human Resources                            | \$142,100   | 1.0                  | \$152,250   | 1.0                                   | \$154,500   |                         | \$2,250   | 1.5%   |
| 1589     | Administrative Salaries                                | \$501,962   | 6.4                  | \$520,611   | 6.4                                   | \$538,514   |                         | \$17,903  | 3.4%   |
| 1590     | Supplies, Materials & Printing                         | \$28,926    |                      | \$42,027    |                                       | \$40,200    |                         | -\$1,827  | -4.3%  |
| 1591     | Advertising, Recruiting                                | \$16,337    |                      | \$20,603    |                                       | \$20,603    |                         |           |        |
| 1592     | Diversity Advertising, Recruiting                      | \$2,193     |                      | \$15,000    |                                       | \$15,000    |                         |           |        |
| 1593     | Accomodations - Americians With Disabilities Act (ADA) | \$2,201     |                      | \$5,000     |                                       | \$5,000     |                         |           |        |
| 1594     | ISS Program  | \$24,569    |                      |             |                                       |             |                         |           |        |
| 1595     | Substitute Clerical Salaries                           | \$32,452    |                      | \$107,030   |                                       | \$110,000   |                         | \$2,970   | 2.8%   |
| 1596     | Overtime (minus custodial)                             | \$445       |                      | \$8,500     |                                       | \$8,500     |                         |           |        |
| 1597     | Longevity (minus custodial)                            | \$853,995   |                      | \$1,007,866 |                                       | \$1,098,087 |                         | \$90,221  | 9.0%   |
| 1598     | Other Compensation                                     | \$233       |                      | \$2,500     |                                       | \$2,500     |                         |           |        |
| 1599     | Disability Insurance                                   | \$3,969     |                      | \$4,112     |                                       | \$3,991     |                         | -\$121    | -2.9%  |
| 1600     |  |             |                      |             |                                       |             |                         |           |        |
| 1601     | <b><u>Elementary Regular Education</u></b>             |             |                      |             |                                       |             |                         |           |        |
| 1602     | Administrative Secretarial                             | \$83,904    | 1.0                  | \$86,421    | 1.0                                   | \$87,698    |                         | \$1,277   | 1.5%   |
| 1603     | Supplies, Materials & Office Expenses                  | \$7,631     |                      | \$12,400    |                                       | \$22,400    |                         | \$10,000  | 80.6%  |
| 1604     |  |             |                      |             |                                       |             |                         |           |        |
| 1605     | <b><u>Secondary Regular Education</u></b>              |             |                      |             |                                       |             |                         |           |        |
| 1606     | Administrative Secretarial                             | \$56,009    | 0.7                  | \$57,689    | 0.7                                   | \$58,542    |                         | \$853     | 1.5%   |
| 1607     | Supplies, Materials & Printing                         | \$203       |                      | \$3,800     |                                       | \$3,200     |                         | -\$600    | -15.8% |
| 1608     |  |             |                      |             |                                       |             |                         |           |        |
| 1609     | <b><u>English Language Learning</u></b>                |             |                      |             |                                       |             |                         |           |        |
| 1610     | Director - English Language Learning                   | \$130,553   | 1.0                  | \$133,835   | 1.0                                   | \$135,165   |                         | \$1,330   | 1.0%   |
| 1611     | Assistant Director-English Language Learning           | \$111,784   | 1.0                  | \$118,663   | 1.0                                   | \$123,586   |                         | \$4,923   | 4.1%   |
| 1612     | Secretary - English Language Learning                  | \$64,866    | 0.5                  | \$26,220    | 0.5                                   | \$27,461    |                         | \$1,241   | 4.7%   |
| 1613     | Social Worker-English Language Learning                | \$111,757   | 1.0                  | \$114,351   | 1.0                                   | \$115,473   |                         | \$1,122   | 1.0%   |
| 1614     | Teachers - English Language Learning                   | \$249,284   | 2.3                  | \$211,104   | 5.1                                   | \$417,908   | 2.8                     | \$206,804 | 98.0%  |
| 1615     | Travel Conveyance                                      | \$1,050     |                      | \$1,050     |                                       | \$1,050     |                         |           |        |
| 1616     | Stipends - Translations/Registrations                  | \$26,448    |                      | \$18,500    |                                       | \$15,000    |                         | -\$3,500  | -18.9% |
| 1617     | Consultants  | \$60,627    |                      | \$60,000    |                                       | \$63,900    |                         | \$3,900   | 6.5%   |
| 1618     | Supplies, Materials & Printing                         | \$6,543     |                      | \$16,600    |                                       | \$16,200    |                         | -\$400    | -2.4%  |
| 1619     | Textbooks  |             |                      | \$3,000     |                                       | \$3,000     |                         |           |        |
| 1620     |  |             |                      |             |                                       |             |                         |           |        |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|--|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |  | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 1621     | <b><u>Information Technology</u></b>             |             |      |                      |      |                                       |      |                         |         |  |
| 1622     | Director - Information Technology                | \$161,214   | 1.0  | \$169,095            | 1.0  | \$171,594                             |      | \$2,499                 | 1.5%    |  |
| 1623     | Information Technology Assistant Coordinators    | \$38,546    | 0.4  | \$40,682             | 0.4  | \$42,825                              |      | \$2,143                 | 5.3%    |  |
| 1624     | Secretarial Salaries - ITC                       | \$75,036    | 1.0  | \$76,648             | 1.0  | \$77,417                              |      | \$769                   | 1.0%    |  |
| 1625     | Information Technology Coordinators              | \$68,030    | 0.5  | \$68,435             | 0.5  | \$70,434                              |      | \$1,999                 | 2.9%    |  |
| 1626     | Instructional Technology Specialists             | \$1,126,375 | 9.4  | \$1,010,645          | 9.4  | \$1,054,050                           |      | \$43,405                | 4.3%    |  |
| 1627     | Information Technology Aides                     | \$26,630    | 0.5  | \$27,126             | 0.5  | \$27,571                              |      | \$445                   | 1.6%    |  |
| 1628     | Manager of Information Systems                   | \$1,755     |      |                      |      |                                       |      |                         |         |  |
| 1629     | Office Supplies, Materials & Printing - IT       | \$7,084     |      | \$8,700              |      | \$7,200                               |      | -\$1,500                | -17.2%  |  |
| 1630     |  |             |      |                      |      |                                       |      |                         |         |  |
| 1631     | <b><u>Administrative Technology Group</u></b>    |             |      |                      |      |                                       |      |                         |         |  |
| 1632     | Administrative Salaries - ATG                    | \$546,115   | 5.0  | \$547,429            | 5.0  | \$570,679                             |      | \$23,250                | 4.2%    |  |
| 1633     | Secretarial Salaries                             | \$63,359    | 1.0  | \$67,212             | 1.0  | \$69,784                              |      | \$2,572                 | 3.8%    |  |
| 1634     | Stipends   | \$10,056    |      | \$15,000             |      |                                       |      | -\$15,000               | -100.0% |  |
| 1635     | Travel Conveyance                                | \$13,705    |      | \$14,680             |      | \$14,057                              |      | -\$623                  | -4.2%   |  |
| 1636     | Administrative Software                          | \$5,412     |      | \$12,000             |      | \$56,000                              |      | \$44,000                | 366.7%  |  |
| 1637     | Administrative Hardware                          | \$164,910   |      | \$50,000             |      | \$114,500                             |      | \$64,500                | 129.0%  |  |
| 1638     | Office Supplies, Materials & Printing            | \$8,910     |      | \$11,000             |      | \$21,000                              |      | \$10,000                | 90.9%   |  |
| 1639     |  |             |      |                      |      |                                       |      |                         |         |  |
| 1640     | <b><u>Teaching and Learning</u></b>              |             |      |                      |      |                                       |      |                         |         |  |
| 1641     | Director of Diversity, Equity, and Inclusion     | \$131,273   | 1.0  | \$135,211            | 1.0  | \$137,209                             |      | \$1,998                 | 1.5%    |  |
| 1642     | Secretarial Salaries                             | \$205,253   | 3.0  | \$189,564            | 3.0  | \$194,576                             |      | \$5,012                 | 2.6%    |  |
| 1643     | Coordinators Salaries                            | \$1,138,935 | 7.3  | \$968,693            | 9.3  | \$1,115,645                           | 2.0  | \$146,952               | 15.2%   |  |
| 1644     | Summer Administrative Days                       | \$30,517    |      | \$29,120             |      | \$29,540                              |      | \$420                   | 1.4%    |  |
| 1645     | Data and Assessment Specialist                   | \$61,272    | 0.5  | \$63,967             | 0.5  | \$64,602                              |      | \$635                   | 1.0%    |  |
| 1646     | Travel Conveyance - Instructional                | \$30,944    |      | \$31,936             |      | \$33,789                              |      | \$1,853                 | 5.8%    |  |
| 1647     | Teaching & Learning Office Expenses              | \$53,096    |      | \$37,500             |      | \$37,500                              |      |                         |         |  |
| 1648     |  |             |      |                      |      |                                       |      |                         |         |  |
| 1649     | <b><u>Student Services/Special Education</u></b> |             |      |                      |      |                                       |      |                         |         |  |
| 1650     | Administrative Salaries                          | \$808,409   | 5.5  | \$727,949            | 5.5  | \$755,748                             |      | \$27,799                | 3.8%    |  |
| 1651     | Student Services Secretaries                     | \$224,880   | 4.0  | \$266,958            | 4.0  | \$275,659                             |      | \$8,701                 | 3.3%    |  |
| 1652     | Psychologists                                    | \$218,625   | 0.7  | \$93,276             | 0.7  | \$95,107                              |      | \$1,831                 | 2.0%    |  |
| 1653     | Summer Programs - Special Education              | \$165,899   |      | \$100,000            |      | \$225,000                             |      | \$125,000               | 125.0%  |  |
| 1654     | Pupil Services Repair & Maintenance              |             |      |                      |      | \$150                                 |      | \$150                   |         |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                          | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |            |        |
|----------|---|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|------------|--------|
|          |   | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$         | %      |
| 1655     | Summer Days - Contractual                       | \$3,493     |                      |           |                                       |           |                         |            |        |
| 1656     | Contracted Services                             | \$184,317   |                      | \$123,000 |                                       | \$1,750   |                         | -\$121,250 | -98.6% |
| 1657     | Extra Assignments                               |             |                      | \$3,000   |                                       | \$3,000   |                         |            |        |
| 1658     | Instructional Materials                         | \$9,527     |                      | \$14,000  |                                       | \$14,000  |                         |            |        |
| 1659     |   |             |                      |           |                                       |           |                         |            |        |
| 1660     | <b><u>Springboard</u></b>                       |             |                      |           |                                       |           |                         |            |        |
| 1661     | Springboard Coordinator                         | \$10,199    | 0.2                  | \$25,463  | 0.2                                   | \$26,594  |                         | \$1,131    | 4.4%   |
| 1662     | Springboard Counselors                          | \$27,720    | 0.4                  | \$39,532  | 0.4                                   | \$42,098  |                         | \$2,566    | 6.5%   |
| 1663     | Springboard Social Workers                      | \$45,672    | 0.5                  | \$49,416  | 0.5                                   | \$52,623  |                         | \$3,207    | 6.5%   |
| 1664     | Springboard Teachers                            | \$382,465   | 3.6                  | \$385,368 | 3.6                                   | \$393,266 |                         | \$7,898    | 2.0%   |
| 1665     | Springboard Aides                               | \$0         | 0.9                  | \$50,090  | 0.9                                   | \$53,506  |                         | \$3,416    | 6.8%   |
| 1666     | Springboard Teaching Stipends                   |             |                      |           |                                       |           |                         |            |        |
| 1667     | Springboard Instructional Supplies - Per Pupil  | \$2,637     |                      | \$4,312   |                                       | \$4,500   |                         | \$188      | 4.4%   |
| 1668     |   |             |                      |           |                                       |           |                         |            |        |
| 1669     | <b><u>Central High School</u></b>               |             |                      |           |                                       |           |                         |            |        |
| 1670     | Central High Coordinator                        | \$54,424    | 0.4                  | \$55,528  | 0.4                                   | \$56,347  |                         | \$819      | 1.5%   |
| 1671     | Central High Counselors                         | \$144,063   | 2.0                  | \$201,332 | 2.0                                   | \$206,338 |                         | \$5,006    | 2.5%   |
| 1672     | Central High Teachers                           | \$311,517   | 3.7                  | \$291,368 | 3.7                                   | \$302,062 |                         | \$10,694   | 3.7%   |
| 1673     | Central High Aides                              | \$24,733    | 0.9                  | \$43,769  | 0.9                                   | \$44,506  |                         | \$737      | 1.7%   |
| 1674     | Central High Instructional Supplies - Per Pupil | \$2,147     |                      | \$2,600   |                                       | \$4,500   |                         | \$1,900    | 73.1%  |
| 1675     |   |             |                      |           |                                       |           |                         |            |        |
| 1676     | <b><u>Harbor Program</u></b>                    |             |                      |           |                                       |           |                         |            |        |
| 1677     | Harbor Coordinator                              | \$194,578   | 1.0                  | \$130,773 | 1.0                                   | \$135,619 |                         | \$4,846    | 3.7%   |
| 1678     | Harbor Teachers                                 | \$154,268   | 1.8                  | \$165,368 | 1.8                                   | \$171,420 |                         | \$6,052    | 3.7%   |
| 1679     | Harbor Social Workers                           | \$103,016   | 1.0                  | \$105,052 | 1.0                                   | \$106,655 |                         | \$1,603    | 1.5%   |
| 1680     | Harbor Instructional Supplies - Per Pupil       | \$868       |                      | \$750     |                                       | \$750     |                         |            |        |
| 1681     |   |             |                      |           |                                       |           |                         |            |        |
| 1682     | <b><u>Business, Finance and Planning</u></b>    |             |                      |           |                                       |           |                         |            |        |
| 1683     | Administrative Salaries                         | \$606,250   | 6.6                  | \$664,663 | 7.6                                   | \$749,485 | 1.0                     | \$84,822   | 12.8%  |
| 1684     | Purchasing Manager                              | \$81,824    | 1.0                  | \$82,175  | 1.0                                   | \$85,578  |                         | \$3,403    | 4.1%   |
| 1685     | School Information Specialist                   | \$47,764    | 0.5                  | \$63,967  | 0.5                                   | \$64,602  |                         | \$635      | 1.0%   |
| 1686     | Secretarial Salaries - Accounts Payable         | \$163,620   | 2.5                  | \$157,245 | 2.0                                   | \$127,917 | -0.5                    | -\$29,328  | -18.7% |
| 1687     | Secretarial Salaries - Floater                  | \$25,720    |                      |           |                                       |           |                         |            |        |
| 1688     |   |             |                      |           |                                       |           |                         |            |        |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                          | FY22 ACTUAL | FY23 ADJUSTED BUDGET |           | FY24 SCHOOL COMMITTEE APPROVED BUDGET |           | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|----------------------|-----------|---------------------------------------|-----------|-------------------------|-----------|---------|
|          |   | \$          | FTEs                 | \$        | FTEs                                  | \$        | FTEs                    | \$        | %       |
| 1689     | Secretarial Salaries - Payroll                  | \$210,499   | 3.0                  | \$211,589 | 2.6                                   | \$190,779 | -0.4                    | -\$20,810 | -9.8%   |
| 1690     | Secretarial Salaries - Purchasing               | \$87,694    | 1.5                  | \$88,016  | 1.0                                   | \$58,342  | -0.5                    | -\$29,674 | -33.7%  |
| 1691     | Travel Conveyance                               | \$3,080     |                      | \$6,510   |                                       | \$5,670   |                         | -\$840    | -12.9%  |
| 1692     | Business & Finance Office Supplies & Expenses   | \$23,661    |                      | \$24,225  |                                       | \$21,032  |                         | -\$3,193  | -13.2%  |
| 1693     | District-Wide Postage                           | \$25,522    |                      | \$29,000  |                                       | \$25,000  |                         | -\$4,000  | -13.8%  |
| 1694     | Consultants/Audit                               | \$54,764    |                      | \$25,700  |                                       | \$17,500  |                         | -\$8,200  | -31.9%  |
| 1695     | Grants Office Supplies & Expenses               | \$459       |                      | \$800     |                                       |           |                         | -\$800    | -100.0% |
| 1696     | Purchasing & Transportation Supplies & Expenses | \$1,310     |                      | \$2,450   |                                       | \$1,700   |                         | -\$750    | -30.6%  |
| 1697     | Equipment Repair - Systemwide                   | \$227       |                      |           |                                       |           |                         |           |         |
| 1698     |   |             |                      |           |                                       |           |                         |           |         |
| 1699     | <b>Facilities</b>                               |             |                      |           |                                       |           |                         |           |         |
| 1700     | Director of Facilities                          | \$156,638   | 1.0                  | \$155,277 | 1.0                                   | \$157,571 |                         | \$2,294   | 1.5%    |
| 1701     | Administrative Salaries                         | \$174,778   | 2.0                  | \$180,022 | 2.0                                   | \$182,682 |                         | \$2,660   | 1.5%    |
| 1702     | Secretarial Salaries                            | \$75,036    | 1.0                  | \$76,301  | 1.0                                   | \$77,417  |                         | \$1,116   | 1.5%    |
| 1703     | Travel Conveyance                               | \$6,000     |                      | \$6,000   |                                       | \$6,000   |                         |           |         |
| 1704     | Custodial Salaries                              | \$354,960   | 5.0                  | \$305,837 | 5.0                                   | \$317,273 |                         | \$11,436  | 3.7%    |
| 1705     | Custodial Longevity                             | \$1,000     |                      |           |                                       |           |                         |           |         |
| 1706     | Shift Differential                              | \$11,393    |                      | \$11,632  |                                       | \$11,918  |                         | \$286     | 2.5%    |
| 1707     | Custodial Overtime                              | \$9,143     |                      | \$4,463   |                                       | \$11,480  |                         | \$7,017   | 157.2%  |
| 1708     | Accumulated Special Leave                       | \$3,998     |                      | \$4,053   |                                       | \$3,695   |                         | -\$358    | -8.8%   |
| 1709     | Clothing Allowance                              | \$3,300     |                      | \$3,300   |                                       | \$3,300   |                         |           |         |
| 1710     | Travel Conveyance                               | \$1,470     |                      | \$1,680   |                                       | \$840     |                         | -\$840    | -50.0%  |
| 1711     | Repair & Maintenance                            | \$28,433    |                      | \$7,250   |                                       |           |                         | -\$7,250  | -100.0% |
| 1712     | Building Maintenance Supplies                   |             |                      | \$3,600   |                                       |           |                         | -\$3,600  | -100.0% |
| 1713     | Office Supplies & Expenses                      | \$10,591    |                      | \$12,675  |                                       | \$11,340  |                         | -\$1,335  | -10.5%  |
| 1714     | Training Expenses and Consulting                | \$18        |                      | \$550     |                                       | \$550     |                         |           |         |
| 1715     | Vacation Buy Back                               | \$12,427    |                      |           |                                       |           |                         |           |         |
| 1716     |   |             |                      |           |                                       |           |                         |           |         |
| 1717     | Charter Maintenance                             | \$14,405    |                      | \$22,500  |                                       | \$22,500  |                         |           |         |
| 1718     |   |             |                      |           |                                       |           |                         |           |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description        | FY22 ACTUAL         | FY23 ADJUSTED BUDGET |                     | FY24 SCHOOL COMMITTEE APPROVED BUDGET |                     | CHANGE FROM FY23 BUDGET |                  |             |
|----------|-------------------------------|---------------------|----------------------|---------------------|---------------------------------------|---------------------|-------------------------|------------------|-------------|
|          |                               | \$                  | FTEs                 | \$                  | FTEs                                  | \$                  | FTEs                    | \$               | %           |
| 1719     | <b>Utilities</b>              |                     |                      |                     |                                       |                     |                         |                  |             |
| 1720     | Electricity                   | \$133,239           |                      | \$135,932           |                                       | \$130,536           |                         | -\$5,396         | -4.0%       |
| 1721     | Natural Gas                   | \$103,687           |                      | \$83,141            |                                       | \$148,274           |                         | \$65,133         | 78.3%       |
| 1722     | Diesel and Gasoline           | \$13,368            |                      | \$9,250             |                                       | \$11,700            |                         | \$2,450          | 26.5%       |
| 1723     | Telecommunications            | \$174,744           |                      | \$176,000           |                                       | \$169,500           |                         | -\$6,500         | -3.7%       |
| 1724     |                               |                     |                      |                     |                                       |                     |                         |                  |             |
| 1725     | <b>Benefits</b>               |                     |                      |                     |                                       |                     |                         |                  |             |
| 1726     | Health Insurance              | \$1,557,176         |                      | \$1,597,856         |                                       | \$1,661,905         |                         | \$64,049         | 4.0%        |
| 1727     | Medicare Part B Reimbursement | \$1,286,578         |                      | \$1,349,954         |                                       | \$683,454           |                         | -\$666,500       | -49.4%      |
| 1728     | Medicare Employer Match       | \$167,516           |                      | \$199,909           |                                       | \$204,513           |                         | \$4,604          | 2.3%        |
| 1729     | Dental Insurance              | \$34,928            |                      | \$44,191            |                                       | \$39,682            |                         | -\$4,509         | -10.2%      |
| 1730     | OPEB Contribution             | \$181,159           |                      | \$130,590           |                                       |                     |                         | -\$130,590       | -100.0%     |
| 1731     | Life Insurance                | \$5,177             |                      | \$5,924             |                                       | \$2,916             |                         | -\$3,008         | -50.8%      |
| 1732     | Unemployment Cost             | \$244,034           |                      | \$400,000           |                                       | \$350,000           |                         | -\$50,000        | -12.5%      |
| 1733     | Unused Sick Leave             | \$134,545           |                      | \$96,000            |                                       | \$100,000           |                         | \$4,000          | 4.2%        |
| 1734     | Claims and Retirement Costs   | \$83,491            |                      | \$130,000           |                                       | \$150,000           |                         | \$20,000         | 15.4%       |
| 1735     |                               |                     |                      |                     |                                       |                     |                         |                  |             |
| 1736     | <b>Total Ed Center</b>        | <b>\$17,835,449</b> | <b>106.1</b>         | <b>\$18,862,691</b> | <b>110.5</b>                          | <b>\$19,077,931</b> | <b>4.3</b>              | <b>\$215,240</b> | <b>1.1%</b> |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                     | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |         |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|---------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %       |
| 1737     | <b><u>Undistributed</u></b>                |             |                      |             |                                       |             |                         |           |         |
| 1738     |  |             |                      |             |                                       |             |                         |           |         |
| 1739     | <b><u>Human Resources</u></b>              |             |                      |             |                                       |             |                         |           |         |
| 1740     | Newton Teacher Association (NTA) Officers  | \$47,798    |                      | \$48,319    |                                       | \$49,059    |                         | \$740     | 1.5%    |
| 1741     | NESA Professional Development              |             |                      | \$3,000     |                                       | \$3,000     |                         |           |         |
| 1742     | Substitute Teachers Salaries (long-term)   | \$181,879   |                      | \$180,438   |                                       | \$194,579   |                         | \$14,141  | 7.8%    |
| 1743     | Attendance Tracking Software               | \$26,204    |                      | \$28,000    |                                       | \$28,000    |                         |           |         |
| 1744     | Maternity Leave Stipends                   | \$41,531    |                      | \$100,000   |                                       | \$100,000   |                         |           |         |
| 1745     | Tuition Reimbursement                      | \$139,293   |                      | \$170,000   |                                       | \$170,000   |                         |           |         |
| 1746     | Unit C Licensure Incentive                 | \$19,910    |                      | \$25,000    |                                       | \$25,000    |                         |           |         |
| 1747     | Staff Transportation Incentive             |             |                      | \$6,000     |                                       | \$6,000     |                         |           |         |
| 1748     | School Lunch Expense Transfer              |             |                      | \$35,000    |                                       | \$30,000    |                         | -\$5,000  | -14.3%  |
| 1749     |  |             |                      |             |                                       |             |                         |           |         |
| 1750     | <b><u>Elementary Regular Education</u></b> |             |                      |             |                                       |             |                         |           |         |
| 1751     | Elementary School Math Coaches             | \$1,088,978 | 10.7                 | \$1,118,411 | 10.7                                  | \$1,181,196 |                         | \$62,785  | 5.6%    |
| 1752     | Distance Learning Academy Principals       | \$4,890     |                      |             |                                       |             |                         |           |         |
| 1753     | Elementary Teachers Salaries               | \$27,786    |                      |             |                                       |             |                         |           |         |
| 1754     | Classroom Aides                            | \$3,253     |                      |             |                                       |             |                         |           |         |
| 1755     | Principals Professional Development        | \$16,954    |                      | \$5,500     |                                       | \$40,000    |                         | \$34,500  | 627.3%  |
| 1756     | Principals Technology                      |             |                      | \$5,000     |                                       | \$5,000     |                         |           |         |
| 1757     | Extra Assignments                          | \$106,525   |                      | \$137,370   |                                       | \$143,000   |                         | \$5,630   | 4.1%    |
| 1758     | Understanding Our Differences              | \$63,721    |                      | \$63,500    |                                       |             |                         | -\$63,500 | -100.0% |
| 1759     | Disability Inclusion Education             |             |                      |             |                                       | \$32,000    |                         | \$32,000  |         |
| 1760     | Elementary Summer Programs (Reg Ed)        | \$23,112    |                      | \$15,000    |                                       |             |                         | -\$15,000 | -100.0% |
| 1761     |  |             |                      |             |                                       |             |                         |           |         |
| 1762     | Reserve Teachers                           |             |                      |             | 2.6                                   | \$195,260   | 2.6                     | \$195,260 |         |
| 1763     |  |             |                      |             |                                       |             |                         |           |         |
| 1764     | Elementary Planning                        |             |                      |             | 0.6                                   | \$100,000   | 0.6                     | \$100,000 |         |
| 1765     |  |             |                      |             |                                       |             |                         |           |         |
| 1766     | <b><u>Secondary Regular Education</u></b>  |             |                      |             |                                       |             |                         |           |         |
| 1767     | Principals Professional Development        | \$9,695     |                      | \$2,500     |                                       | \$28,300    |                         | \$25,800  | 1032.0% |
| 1768     | Principals Technology                      | \$12,000    |                      | \$1,500     |                                       | \$750       |                         | -\$750    | -50.0%  |
| 1769     | Innovation Lab Supervisor                  | \$29,018    |                      |             |                                       |             |                         |           |         |
| 1770     | Middle School Math Coaches                 | \$88,214    | 0.5                  | \$43,192    | 0.5                                   | \$44,292    |                         | \$1,100   | 2.5%    |
| 1771     | Math Teacher Leader Stipend                | \$62,568    |                      | \$65,860    |                                       | \$66,848    |                         | \$988     | 1.5%    |
| 1772     | District Portfolio Specialist              | \$14,509    |                      |             |                                       |             |                         |           |         |
| 1773     | MCAS Competency Portfolio Stipends         | \$1,562     |                      | \$12,731    |                                       | \$12,000    |                         | -\$731    | -5.7%   |
| 1774     | Extra Assignments                          | \$42,872    |                      | \$50,798    |                                       | \$46,851    |                         | -\$3,947  | -7.8%   |
| 1775     | Moving Stipends                            |             |                      | \$2,168     |                                       | \$2,179     |                         | \$11      | 0.5%    |
| 1776     | Overnight Field Trip Stipends              |             |                      | \$35,000    |                                       | \$15,984    |                         | -\$19,016 | -54.3%  |
| 1777     | International Trip Planning Stipends       | \$7,463     |                      | \$4,150     |                                       | \$4,250     |                         | \$100     | 2.4%    |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                        | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |         |  |
|----------|---|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|---------|--|
|          |   | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | \$                      | %       |  |
| 1778     | <b><u>Career and Technical Education</u></b>  |             |      |                      |      |                                       |      |                         |         |  |
| 1779     | In-District Tuition                           | \$169,597   |      | \$109,965            |      | \$110,000                             |      | \$35                    | 0.0%    |  |
| 1780     | Field Trip Transportation                     |             |      | \$3,000              |      | \$9,000                               |      | \$6,000                 | 200.0%  |  |
| 1781     | <b><u>Information Technology</u></b>          |             |      |                      |      |                                       |      |                         |         |  |
| 1782     | Library Teacher                               | \$8,705     | 0.1  | \$6,660              |      |                                       | -0.1 | -\$6,660                | -100.0% |  |
| 1783     | Technology Support Staff                      | \$851,577   | 8.6  | \$784,917            | 8.6  | \$816,792                             |      | \$31,875                | 4.1%    |  |
| 1784     | Instructional Equipment                       | \$289,390   |      | \$372,855            |      | \$339,355                             |      | -\$33,500               | -9.0%   |  |
| 1785     | Repair and Maintenance                        | \$567,372   |      | \$618,000            |      | \$600,000                             |      | -\$18,000               | -2.9%   |  |
| 1786     | Student Information System                    | \$135,928   |      | \$142,000            |      | \$136,000                             |      | -\$6,000                | -4.2%   |  |
| 1787     | Student Computers (Chromebook Initiative)     | \$126,287   |      | \$200,000            |      | \$390,000                             |      | \$190,000               | 95.0%   |  |
| 1788     | Internet Access                               | \$42,175    |      | \$45,000             |      | \$47,500                              |      | \$2,500                 | 5.6%    |  |
| 1789     | Instructional Software                        | \$60,799    |      | \$60,000             |      | \$40,000                              |      | -\$20,000               | -33.3%  |  |
| 1790     | Library Technology Resources                  | \$43,142    |      | \$57,200             |      | \$57,200                              |      |                         |         |  |
| 1791     |   |             |      |                      |      |                                       |      |                         |         |  |
| 1792     | <b><u>Administrative Technology Group</u></b> |             |      |                      |      |                                       |      |                         |         |  |
| 1793     | Administrative Salaries                       | \$456,257   | 4.0  | \$456,106            | 4.0  | \$474,706                             |      | \$18,600                | 4.1%    |  |
| 1794     |   |             |      |                      |      |                                       |      |                         |         |  |
| 1795     | <b><u>Teaching and Learning</u></b>           |             |      |                      |      |                                       |      |                         |         |  |
| 1796     | Supplementary Music & Drama                   | \$135,307   |      | \$146,467            |      | \$128,491                             |      | -\$17,976               | -12.3%  |  |
| 1797     | International Education Program Developer     | \$27,273    | 0.3  | \$27,959             | 0.3  | \$28,236                              |      | \$277                   | 1.0%    |  |
| 1798     | China Institute Teacher                       | \$27,273    | 0.3  | \$27,946             | 0.3  | \$28,236                              |      | \$290                   | 1.0%    |  |
| 1799     | Calculus Project Specialist                   | \$23,638    | 0.3  | \$25,223             | 0.3  | \$26,496                              |      | \$1,273                 | 5.0%    |  |
| 1800     | PTA Creative Arts                             | \$37,067    | 0.5  | \$37,804             | 0.5  | \$38,377                              |      | \$573                   | 1.5%    |  |
| 1801     |   |             |      |                      |      |                                       |      |                         |         |  |
| 1802     | <b><u>Standards Based Education</u></b>       |             |      |                      |      |                                       |      |                         |         |  |
| 1803     | Math Centered Classrooms                      | \$9,581     |      | \$200                |      | \$200                                 |      |                         |         |  |
| 1804     | Literacy Centered Classrooms                  | \$3,116     |      |                      |      |                                       |      |                         |         |  |
| 1805     | Reading Strategies (Wilson)                   |             |      | \$10,000             |      | \$10,000                              |      |                         |         |  |
| 1806     | District-Wide Textbooks                       | \$97,450    |      | \$99,431             |      | \$132,538                             |      | \$33,107                | 33.3%   |  |
| 1807     | District-Wide Instructional Materials         | \$377,288   |      | \$230,725            |      | \$135,571                             |      | -\$95,154               | -41.2%  |  |
| 1808     | District-Wide Assessment                      | \$14,375    |      | \$48,250             |      |                                       |      | -\$48,250               | -100.0% |  |
| 1809     | Curriculum Alignment & Revision               | \$35,494    |      | \$1,000              |      | \$1,000                               |      |                         |         |  |
| 1810     | AfterSchool Academic Support                  | \$62,075    |      | \$115,000            |      | \$110,000                             |      | -\$5,000                | -4.3%   |  |
| 1811     |   |             |      |                      |      |                                       |      |                         |         |  |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                                  | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |           |         |
|----------|---|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|-----------|---------|
|          |   | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$        | %       |
| 1812     | <u>Teaching &amp; Learning Offices / Administration</u> |             |                      |             |                                       |             |                         |           |         |
| 1813     | English/Language Arts                                   | \$32,176    |                      | \$196,681   |                                       | \$157,920   |                         | -\$38,761 | -19.7%  |
| 1814     | Fine Arts   | \$19,955    |                      | \$43,400    |                                       | \$27,900    |                         | -\$15,500 | -35.7%  |
| 1815     | Mathematics   | \$4,456     |                      | \$49,800    |                                       | \$49,800    |                         |           |         |
| 1816     | Physical Education, Health & Wellness                   | \$6,791     |                      | \$28,845    |                                       | \$19,200    |                         | -\$9,645  | -33.4%  |
| 1817     | Science   | \$28,606    |                      | \$105,000   |                                       | \$85,945    |                         | -\$19,055 | -18.1%  |
| 1818     | Social Studies  | \$8,041     |                      | \$56,462    |                                       | \$41,300    |                         | -\$15,162 | -26.9%  |
| 1819     | World Language  | \$4,794     |                      | \$50,800    |                                       | \$45,800    |                         | -\$5,000  | -9.8%   |
| 1820     | Mentor Program  | \$2,162     |                      | \$800       |                                       | \$800       |                         |           |         |
| 1821     |   |             |                      |             |                                       |             |                         |           |         |
| 1822     | <u>Professional Development</u>                         |             |                      |             |                                       |             |                         |           |         |
| 1823     | System-Wide Travel (In-State & Out-of-State)            | \$19,489    |                      | \$2,250     |                                       | \$1,750     |                         | -\$500    | -22.2%  |
| 1824     | System-Wide Dues  | \$2,982     |                      | \$4,500     |                                       | \$3,600     |                         | -\$900    | -20.0%  |
| 1825     | Mentor Program - Stipends                               | \$103,033   |                      | \$34,513    |                                       | \$27,513    |                         | -\$7,000  | -20.3%  |
| 1826     | Curriculum Council Professional Development             | \$534       |                      | \$500       |                                       | \$400       |                         | -\$100    | -20.0%  |
| 1827     | Instructional Coaching                                  | \$3,883     |                      | \$500       |                                       | \$400       |                         | -\$100    | -20.0%  |
| 1828     | Common Core Professional Development                    | \$29,860    |                      | \$64,000    |                                       | \$51,000    |                         | -\$13,000 | -20.3%  |
| 1829     | Professional Development (Summer Work)                  |             |                      | \$30,000    |                                       | \$23,900    |                         | -\$6,100  | -20.3%  |
| 1830     | Teacher Training  | \$173,010   |                      | \$93,665    |                                       | \$72,120    |                         | -\$21,545 | -23.0%  |
| 1831     | Administrator Training                                  | \$16,700    |                      | \$20,000    |                                       | \$15,900    |                         | -\$4,100  | -20.5%  |
| 1832     | Newton Teacher Residency Stipends                       | \$6,000     |                      |             |                                       |             |                         |           |         |
| 1833     | Youth Risk Behavior Survey                              | \$10,000    |                      | \$15,000    |                                       |             |                         | -\$15,000 | -100.0% |
| 1834     |   |             |                      |             |                                       |             |                         |           |         |
| 1835     | <u>Student Services/Special Education</u>               |             |                      |             |                                       |             |                         |           |         |
| 1836     | Special Education Teachers                              | \$320,124   | 4.7                  | \$378,188   | 4.7                                   | \$393,727   | 0.5                     | \$15,539  | 4.1%    |
| 1837     | Educational Team Specialists - Elementary               |             | 0.4                  | \$44,744    | 0.4                                   | \$45,178    |                         | \$434     | 1.0%    |
| 1838     | Speech & Language                                       | \$251,665   | 3.0                  | \$266,562   | 3.0                                   | \$276,559   |                         | \$9,997   | 3.8%    |
| 1839     | Vision Specialists                                      | \$378,041   | 3.4                  | \$382,534   | 3.4                                   | \$397,308   |                         | \$14,774  | 3.9%    |
| 1840     | Adaptive Physical Education                             | \$437,664   | 4.4                  | \$468,529   | 4.4                                   | \$487,081   |                         | \$18,552  | 4.0%    |
| 1841     | ABA Teachers  | \$1,035,061 | 14.2                 | \$1,254,264 | 14.7                                  | \$1,354,878 | 0.5                     | \$100,614 | 8.0%    |
| 1842     | Special Education Administrator                         | \$610,890   | 5.0                  | \$685,220   | 5.0                                   | \$712,571   |                         | \$27,351  | 4.0%    |
| 1843     | Speech Coordinator                                      | \$109,554   | 1.0                  | \$124,213   | 1.0                                   | \$126,027   |                         | \$1,814   | 1.5%    |
| 1844     | Counselors - Non-Guidance                               | \$114,548   | 1.0                  | \$91,934    | 1.0                                   | \$95,992    |                         | \$4,058   | 4.4%    |
| 1845     | Substance Abuse Counselor                               | \$63,735    | 1.0                  | \$68,388    | 1.0                                   | \$71,419    |                         | \$3,031   | 4.4%    |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                           | FY22 ACTUAL |      | FY23 ADJUSTED BUDGET |      | FY24 SCHOOL COMMITTEE APPROVED BUDGET |      | CHANGE FROM FY23 BUDGET |             |         |
|----------|--|-------------|------|----------------------|------|---------------------------------------|------|-------------------------|-------------|---------|
|          |  | \$          | FTEs | \$                   | FTEs | \$                                    | FTEs | FTEs                    | \$          | %       |
| 1846     | Social Workers                                   | \$50,110    | 0.2  | \$14,992             | 0.2  | \$15,610                              |      |                         | \$618       | 4.1%    |
| 1847     | Occupational Therapy Coordinator                 | \$82,774    |      |                      |      |                                       |      |                         |             |         |
| 1848     | Medical Services - OT/PT                         | \$240,301   | 1.9  | \$209,582            | 1.9  | \$215,852                             |      |                         | \$6,270     | 3.0%    |
| 1849     | Multi-Tiered Systems of Support Coordinator      | \$200,697   | 1.0  | \$118,070            |      |                                       | -1.0 |                         | -\$118,070  | -100.0% |
| 1850     |  |             |      |                      |      |                                       |      |                         |             |         |
| 1851     | Aides-Special Education                          | \$225       |      |                      |      |                                       |      |                         |             |         |
| 1852     | Aide Specialists                                 | \$112,014   | 1.5  | \$88,386             | 1.5  | \$89,962                              |      |                         | \$1,576     | 1.8%    |
| 1853     | Positive Support Aide Specialists                | \$68,892    | 2.9  | \$160,681            | 2.9  | \$172,251                             |      |                         | \$11,570    | 7.2%    |
| 1854     | Aide Timesheets - Special Education              | \$8,246     |      | \$5,000              |      | \$8,000                               |      |                         | \$3,000     | 60.0%   |
| 1855     | Home/Hospital Tutors                             | \$74,188    |      | \$60,628             |      | \$60,628                              |      |                         |             |         |
| 1856     | Teacher Training/Professional Development        | \$147,402   |      | \$89,171             |      | \$84,621                              |      |                         | -\$4,550    | -5.1%   |
| 1857     | Travel Conveyance                                | \$12,605    |      | \$12,605             |      | \$12,605                              |      |                         |             |         |
| 1858     |  |             |      |                      |      |                                       |      |                         |             |         |
| 1859     | Summer Programs - Special Education              | \$1,432,853 |      | \$1,323,323          |      | \$1,299,323                           |      |                         | -\$24,000   | -1.8%   |
| 1860     | Student Services Office Supplies & Expenses      | \$5,532     |      | \$17,576             |      | \$17,251                              |      |                         | -\$325      | -1.8%   |
| 1861     | Contracted Services                              | \$94,283    |      | \$134,216            |      | \$11,128                              |      |                         | -\$123,088  | -91.7%  |
| 1862     | Equipment  | \$188,972   |      | \$179,500            |      | \$189,350                             |      |                         | \$9,850     | 5.5%    |
| 1863     | Instructional Materials                          | \$34,492    |      | \$53,795             |      | \$31,475                              |      |                         | -\$22,320   | -41.5%  |
| 1864     | Medical Supplies                                 | \$4,985     |      | \$35,000             |      | \$35,000                              |      |                         |             |         |
| 1865     | Student Services Repair & Maintenance            | \$256       |      | \$2,500              |      | \$2,500                               |      |                         |             |         |
| 1866     |  |             |      |                      |      |                                       |      |                         |             |         |
| 1867     | Special Education Transportation                 | \$4,312,630 |      | \$4,579,278          |      | \$5,481,169                           |      |                         | \$901,891   | 19.7%   |
| 1868     | Special Education Tuition                        | \$8,020,051 |      | \$3,979,355          |      | \$6,740,890                           |      |                         | \$2,761,535 | 69.4%   |
| 1869     |  |             |      |                      |      |                                       |      |                         |             |         |
| 1870     | <b><u>Community Connections</u></b>              |             |      |                      |      |                                       |      |                         |             |         |
| 1871     | Community Connections Coordinator                | \$43,021    | 0.4  | \$55,538             | 0.4  | \$56,347                              |      |                         | \$809       | 1.5%    |
| 1872     | Community Connections Teachers                   | \$335,720   | 5.0  | \$406,771            | 5.0  | \$422,463                             |      |                         | \$15,692    | 3.9%    |
| 1873     | Community Connections Social Workers             | \$71,378    | 1.0  | \$90,026             | 1.0  | \$94,582                              |      |                         | \$4,556     | 5.1%    |
| 1874     | Community Connections Aides and Aide Specialists | \$636,491   | 14.0 | \$532,057            | 15.0 | \$553,636                             | 1.0  |                         | \$21,579    | 4.1%    |
| 1875     |  |             |      |                      |      |                                       |      |                         |             |         |
| 1876     | <b><u>Elementary Harbor</u></b>                  |             |      |                      |      |                                       |      |                         |             |         |
| 1877     | Harbor Teachers                                  | \$187,670   | 5.1  | \$540,088            | 5.1  | \$553,651                             |      |                         | \$13,563    | 2.5%    |
| 1878     | Harbor Instructional Supplies - Per Pupil        |             |      | \$1,250              |      | \$1,250                               |      |                         |             |         |
| 1879     |  |             |      |                      |      |                                       |      |                         |             |         |



## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description                       | FY22 ACTUAL | FY23 ADJUSTED BUDGET |             | FY24 SCHOOL COMMITTEE APPROVED BUDGET |             | CHANGE FROM FY23 BUDGET |            |         |
|----------|--|-------------|----------------------|-------------|---------------------------------------|-------------|-------------------------|------------|---------|
|          |  | \$          | FTEs                 | \$          | FTEs                                  | \$          | FTEs                    | \$         | %       |
| 1880     | <b><u>High School Harbor</u></b>             |             |                      |             |                                       |             |                         |            |         |
| 1881     | Harbor Teachers                              | \$169,614   | 1.7                  | \$178,753   | 0.7                                   | \$110,188   | -1.0                    | -\$68,565  | -38.4%  |
| 1882     | Harbor Social Workers                        | \$95,842    | 1.0                  | \$103,158   | 1.0                                   | \$108,651   |                         | \$5,493    | 5.3%    |
| 1883     | Harbor Aides and Aide Specialists            | \$58,665    | 0.9                  | \$60,137    |                                       |             | -0.9                    | -\$60,137  | -100.0% |
| 1884     | Harbor Instructional Supplies - Per Pupil    | \$530       |                      | \$1,000     |                                       | \$1,000     |                         |            |         |
| 1885     |  |             |                      |             |                                       |             |                         |            |         |
| 1886     | <b><u>Business, Finance and Planning</u></b> |             |                      |             |                                       |             |                         |            |         |
| 1887     | Administrative Salaries                      | \$124,183   | 1.0                  | \$128,565   | 1.0                                   | \$129,204   |                         | \$639      | 0.5%    |
| 1888     | Secretarial Salaries                         | \$67,525    | 1.0                  | \$69,275    | 1.0                                   | \$70,310    |                         | \$1,035    | 1.5%    |
| 1889     | Travel Conveyance                            | \$900       |                      | \$1,800     |                                       | \$900       |                         | -\$900     | -50.0%  |
| 1890     | Public School Transportation                 | \$1,745,500 |                      | \$3,086,800 |                                       | \$2,872,600 |                         | -\$214,200 | -6.9%   |
| 1891     | Private School Transportation                | \$185,600   |                      | \$226,800   |                                       | \$234,000   |                         | \$7,200    | 3.2%    |
| 1892     | McKinney-Vento Transportation                | \$447,225   |                      | \$310,000   |                                       | \$206,000   |                         | -\$104,000 | -33.5%  |
| 1893     | School Equipment                             | \$113,904   |                      | \$150,600   |                                       | \$185,000   |                         | \$34,400   | 22.8%   |
| 1894     | Classroom Furniture                          | \$124,460   |                      | \$65,000    |                                       | \$65,000    |                         |            |         |
| 1895     | Equipment Repair-Systemwide (Non-Computers)  | \$140,061   |                      | \$175,000   |                                       | \$144,000   |                         | -\$31,000  | -17.7%  |
| 1896     | Purchasing Supplies & Expenses               |             |                      | \$4,800     |                                       | \$5,000     |                         | \$200      | 4.2%    |
| 1897     | Transportation Supplies & Expenses           |             |                      | \$300       |                                       | \$300       |                         |            |         |
| 1898     | COVID-19 Expenses                            | \$67,323    |                      |             |                                       |             |                         |            |         |
| 1899     | ESSER III Grant Expenses                     |             | 2.2                  |             | 2.2                                   | \$218,796   |                         | \$218,796  |         |
| 1900     | City Credit for ESSER III Grant Expenses     |             |                      |             |                                       | -\$218,796  |                         | -\$218,796 |         |
| 1901     |  |             |                      |             |                                       |             |                         |            |         |
| 1902     | <b><u>Facilities</u></b>                     |             |                      |             |                                       |             |                         |            |         |
| 1903     | Facility Operations Manager                  | \$119,375   | 1.0                  | \$124,390   | 1.0                                   | \$126,228   |                         | \$1,838    | 1.5%    |
| 1904     | Maintenance/Shop Salaries                    | \$147,334   | 2.0                  | \$140,788   | 2.0                                   | \$142,944   |                         | \$2,156    | 1.5%    |
| 1905     | Custodial Salaries                           | \$2,907     |                      |             |                                       |             |                         |            |         |
| 1906     | Shift Differential                           | \$4,903     |                      |             |                                       |             |                         |            |         |
| 1907     | Custodial Longevity                          | \$78,684    |                      | \$81,195    |                                       | \$79,197    |                         | -\$1,998   | -2.5%   |
| 1908     | Firing License - Custodian Special Pay       | \$4,953     |                      | \$2,400     |                                       | \$6,000     |                         | \$3,600    | 150.0%  |
| 1909     | Custodial Overtime                           | \$10,973    |                      | \$6,068     |                                       | \$581       |                         | -\$5,487   | -90.4%  |
| 1910     | Training Expense and Consulting              | \$275       |                      |             |                                       | \$5,000     |                         | \$5,000    |         |
| 1911     | Accumulated Special Leave                    | \$1,939     |                      | \$1,162     |                                       | \$1,530     |                         | \$368      | 31.7%   |
| 1912     | Vacation Buy Back                            | \$9,010     |                      | \$25,000    |                                       | \$25,000    |                         |            |         |
| 1913     | Clothing Allowance                           | \$1,100     |                      | \$1,650     |                                       | \$1,650     |                         |            |         |
| 1914     | Travel Conveyance - Shop                     | \$2,200     |                      | \$2,400     |                                       | \$2,400     |                         |            |         |
| 1915     |  |             |                      |             |                                       |             |                         |            |         |

## FY24 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION

| Line No. | Location / Description               | FY22 ACTUAL         |              | FY23 ADJUSTED BUDGET |              | FY24 SCHOOL COMMITTEE APPROVED BUDGET |            | CHANGE FROM FY23 BUDGET |      |             |
|----------|--------------------------------------|---------------------|--------------|----------------------|--------------|---------------------------------------|------------|-------------------------|------|-------------|
|          |                                      | \$                  | FTEs         | \$                   | FTEs         | \$                                    | FTEs       | \$                      | FTEs | %           |
| 1916     | Repair & Maintenance                 | \$40,762            |              | \$31,500             |              | \$31,500                              |            |                         |      |             |
| 1917     | Building Maintenance Supplies        | \$107,121           |              | \$105,400            |              | \$105,400                             |            |                         |      |             |
| 1918     | Building Security                    | \$7,255             |              | \$5,199              |              | \$4,000                               |            | -\$1,199                |      | -23.1%      |
| 1919     | Cleaning Supplies                    | \$73,591            |              | \$185,033            |              | \$185,033                             |            |                         |      |             |
| 1920     | Custodial Supplies and Expenses      | \$69,730            |              | \$183,306            |              | \$180,840                             |            | -\$2,466                |      | -1.3%       |
| 1921     |                                      |                     |              |                      |              |                                       |            |                         |      |             |
| 1922     | Charter Maintenance                  | \$3,386,831         |              | \$2,897,333          |              | \$2,897,333                           |            |                         |      |             |
| 1923     |                                      |                     |              |                      |              |                                       |            |                         |      |             |
| 1924     | <b>Benefits</b>                      |                     |              |                      |              |                                       |            |                         |      |             |
| 1925     | Health Insurance (Includes Retirees) | \$8,989,488         |              | \$10,062,519         |              | \$10,761,586                          |            | \$699,067               |      | 6.9%        |
| 1926     | Medicare Employer Match              | \$170,325           |              | \$212,234            |              | \$208,499                             |            | -\$3,735                |      | -1.8%       |
| 1927     | Dental Insurance                     | \$27,304            |              | \$30,840             |              | \$34,506                              |            | \$3,666                 |      | 11.9%       |
| 1928     | OPEB Contribution                    | \$158,362           |              | \$886,376            |              |                                       |            | -\$886,376              |      | -100.0%     |
| 1929     | Life Insurance                       | \$2,857             |              | \$7,540              |              | \$2,226                               |            | -\$5,314                |      | -70.5%      |
| 1930     | Education Incentive / Lane Changes   |                     |              | \$625,000            |              | \$625,000                             |            |                         |      |             |
| 1931     | Workers Compensation                 | \$400,000           |              | \$400,000            |              | \$400,000                             |            |                         |      |             |
| 1932     | <b>Total Undistributed</b>           | <b>\$43,165,614</b> | <b>109.0</b> | <b>\$43,710,129</b>  | <b>110.7</b> | <b>\$46,980,212</b>                   | <b>1.6</b> | <b>\$3,270,083</b>      |      | <b>7.5%</b> |

| <u>FY23 Education Center and Undistributed Grants and Revolving</u> |              |                     |
|---|--------------|---------------------|
| <b>Education Center and Undistributed Grants Total</b>              | <b>3.6</b>   | <b>\$277,330</b>    |
| <b>All Education Center and Undistributed Revolving</b>             | <b>2.1</b>   | <b>\$172,660</b>    |
| <b>Total All Education Center and Undistributed FY23</b>            | <b>114.7</b> | <b>\$44,160,119</b> |

|                    |                      |                |                      |                |                      |              |                    |
|--------------------|----------------------|----------------|----------------------|----------------|----------------------|--------------|--------------------|
| <b>GRAND TOTAL</b> | <b>\$254,658,662</b> | <b>2,158.1</b> | <b>\$262,070,208</b> | <b>2,117.8</b> | <b>\$268,655,413</b> | <b>-40.3</b> | <b>\$6,585,205</b> |
|--------------------|----------------------|----------------|----------------------|----------------|----------------------|--------------|--------------------|

## **MULTI-YEAR BUDGET**

## **MULTI YEAR BUDGET PROJECTION**

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Included in the school budget proposal is a projection of the school budget over a five year period. The projection model serves as a tool to examine various revenue assumptions over time and to compare the assumptions to projected expenditures for the school district. Not as detailed as the full budget proposal, the forecast is based on the School Committee Approved Budget for FY24 in order to show the expected trends through FY29.

The FY24 City allocation for the Newton Public Schools is based on a 2.5% increase. This increase is a combination of a baseline 3.5% increase along with the transfer of \$3,187,252 in funding for OPEB (Other Post-Employment Benefits) from the school to the City budget. The budget increase includes actual and estimated costs for all collective bargaining contracts. The current multi-year forecast assumes a 3.5% budget increase for FY25 through FY29. This is based on recent revenue projections from the City of Newton.

These are the basic assumptions for years FY25 through FY29

- Health Insurance: rate increase of 5% each year
- Dental Insurance: rate increase of 4% each year
- Life and Disability Insurance: increase by 1% each year
- Medicare: increase by 5% and 3% respectively
- Medicare Part B Reimbursement: reduced in FY24 and phased out in FY25
- OPEB (Other Post-Employment Benefits): funding moved to the City budget in FY24
- Out-of-district Tuition, Regular Transportation and Special Education Transportation: all increase by 5% annually
- Utilities: rate increase of 4% annually
- Charter Maintenance: increases by 3.5% each year
- All Other Expenses: increase by 2% annually for inflation

FY25 to FY29 are assumed without any reliance on one-time funding. Circuit Breaker revenue is based on the prior year's expenses for special education and is assumed to increase in FY25 as a result of the 14% OSD-approved rate increase for tuition in FY24. The corresponding decrease in Expense Offsets (including Circuit Breaker) will make up for an increase of \$1,400,000 due to loss of one-time City Bridge Funding for Circuit Breaker. Additionally, an increase of \$2,283,200 in FY25 is due to loss of Circuit Breaker carry forward funds which are needed in the FY24 budget. An increase of \$400,000 is needed in FY25 due to loss of City funding for summer maintenance projects.

For all fiscal years, the projection shows that funds will be available for staffing, enrollment and budget adjustments, but does not make any assumptions as to how these funds will be spent. The scope of these decisions will include future contract negotiations, district-wide staffing levels, enrollment increases and class size, breadth and type of program for both regular and special education instruction, and types of support systems from technology to facilities, and curriculum and professional development needs.

## Newton Public Schools Multi Year Budget Projection

| Multi Year Budget Projection Description                                | FY24 Budget           | FY25 Budget          | % Budget Increase                | FY26 Budget                      | % Budget Increase                | FY27 Budget                      | % Budget Increase                | FY28 Budget                      | % Budget Increase                | FY29 Budget                      | % Budget Increase                |
|---|-----------------------|----------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <b>Revenue</b>  |                       |                      |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |
| Total Budget Amount   | \$268,655,413         | \$278,058,352        |                                  | \$287,790,394                    |                                  | \$297,863,058                    |                                  | \$308,288,265                    |                                  | \$319,078,354                    |                                  |
| <b>Target Budget Increase</b>   |                       | <b>\$9,402,939</b>   | <b>3.50%</b>                     | <b>\$9,732,042</b>               | <b>3.50%</b>                     | <b>\$10,072,664</b>              | <b>3.50%</b>                     | <b>\$10,425,207</b>              | <b>3.50%</b>                     | <b>\$10,790,089</b>              | <b>3.50%</b>                     |
| <b>Budget Calculation</b>   |                       |                      | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase | Portion of Total Budget Increase |
| <b>Compensation and Employee Benefits</b>                               |                       |                      |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |
| Annual Step Increases   |                       | \$3,973,949          | 1.5%                             | \$4,040,052                      | 1.5%                             | \$4,135,411                      | 1.4%                             | \$4,232,677                      | 1.4%                             | \$4,331,889                      | 1.4%                             |
| Level Changes or Transfers to Higher Training                           |                       | \$625,000            | 0.2%                             | \$625,000                        | 0.2%                             | \$625,000                        | 0.2%                             | \$625,000                        | 0.2%                             | \$625,000                        | 0.2%                             |
| Annual Turnover Savings   |                       | -\$2,475,000         | -0.9%                            | -\$2,475,000                     | -0.9%                            | -\$2,475,000                     | -0.9%                            | -\$2,475,000                     | -0.8%                            | -\$2,475,000                     | -0.8%                            |
| <b>Salary Steps, Level &amp; Turnover</b>                               |                       | <b>\$2,123,949</b>   | <b>0.8%</b>                      | <b>\$2,190,052</b>               | <b>0.8%</b>                      | <b>\$2,285,411</b>               | <b>0.8%</b>                      | <b>\$2,382,677</b>               | <b>0.8%</b>                      | <b>\$2,481,889</b>               | <b>0.8%</b>                      |
| Benefits Increase   |                       | \$1,306,081          | 0.5%                             | \$2,104,623                      | 0.8%                             | \$2,261,159                      | 0.8%                             | \$2,426,634                      | 0.8%                             | \$2,601,396                      | 0.8%                             |
| <b>Total Compensation Including Benefits Increase</b>                   |                       | <b>\$3,430,029</b>   | <b>1.3%</b>                      | <b>\$4,294,675</b>               | <b>1.5%</b>                      | <b>\$4,546,570</b>               | <b>1.6%</b>                      | <b>\$4,809,311</b>               | <b>1.6%</b>                      | <b>\$5,083,284</b>               | <b>1.6%</b>                      |
| <b>Expense Increases</b>  |                       |                      |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |
| Utilities Rate Increases  |                       | \$254,061            |                                  | \$264,223                        |                                  | \$274,792                        |                                  | \$285,784                        |                                  | \$297,215                        |                                  |
| All Other Expense Rate Increases (Including Tuition and Transportation) |                       | \$1,614,756          |                                  | \$1,688,241                      |                                  | \$1,765,228                      |                                  | \$1,845,887                      |                                  | \$1,930,397                      |                                  |
| Expense Offsets Increase/Decrease (Including Circuit Breaker at 75%)    |                       | -\$1,629,163         |                                  | -\$427,480                       |                                  | -\$448,854                       |                                  | -\$471,297                       |                                  | -\$494,862                       |                                  |
| Increase Due to City One Time Funding (Charter Maintenance)             |                       | \$400,000            |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  |
| Increase Due to City Bridge Funding for Circuit Breaker                 |                       | \$1,400,000          |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  |
| Increase Due to Circuit Breaker Carryforward                            |                       | \$2,283,200          |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  | \$0                              |                                  |
| <i>Subtotal Increase Due to One Time Funding</i>                        |                       | <i>\$4,083,200</i>   |                                  | <i>\$0</i>                       |                                  | <i>\$0</i>                       |                                  | <i>\$0</i>                       |                                  | <i>\$0</i>                       |                                  |
| <b>Total Expense Increases</b>  |                       | <b>\$4,322,854</b>   | <b>1.6%</b>                      | <b>\$1,524,984</b>               | <b>0.5%</b>                      | <b>\$1,591,166</b>               | <b>0.6%</b>                      | <b>\$1,660,373</b>               | <b>0.6%</b>                      | <b>\$1,732,750</b>               | <b>0.6%</b>                      |
| <b>Staffing, Enrollment and Budget Adjustments</b>                      |                       |                      |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |                                  |
| <b>Enrollment (November Projection)</b>                                 | <b>FY24 Projected</b> | <b>Enrollment</b>    | <b>Change</b>                    | <b>Enrollment</b>                | <b>Change</b>                    | <b>Enrollment</b>                | <b>Change</b>                    | <b>Enrollment</b>                | <b>Change</b>                    | <b>Enrollment</b>                | <b>Change</b>                    |
| Total Newton Public Schools   | 11,629                | 11,494               | -135                             | 11,385                           | -109                             | 11,225                           | -160                             | 11,031                           | -194                             | 11,083                           | 52                               |
| <b>Total Staffing, Enrollment and Budget Adjustments</b>                |                       | <b>\$1,650,056</b>   | <b>0.6%</b>                      | <b>\$3,912,383</b>               | <b>1.4%</b>                      | <b>\$3,934,929</b>               | <b>1.4%</b>                      | <b>\$3,955,523</b>               | <b>1.3%</b>                      | <b>\$3,974,055</b>               | <b>1.3%</b>                      |
| <b>Total Budget Needed</b>  |                       | <b>\$279,708,408</b> |                                  | <b>\$291,702,777</b>             |                                  | <b>\$301,797,987</b>             |                                  | <b>\$312,243,788</b>             |                                  | <b>\$323,052,409</b>             |                                  |
| <b>Final Budget Increase Needed</b>                                     |                       | <b>\$9,402,939</b>   | <b>3.50%</b>                     | <b>\$9,732,042</b>               | <b>3.50%</b>                     | <b>\$10,072,664</b>              | <b>3.50%</b>                     | <b>\$10,425,207</b>              | <b>3.50%</b>                     | <b>\$10,790,089</b>              | <b>3.50%</b>                     |
| Target Budget Increase (from Top)                                       |                       | \$9,402,939          | 3.50%                            | \$9,732,042                      | 3.50%                            | \$10,072,664                     | 3.50%                            | \$10,425,207                     | 3.50%                            | \$10,790,089                     | 3.50%                            |
| <b>Difference from Target Budget Increase</b>                           |                       | <b>\$0</b>           | <b>0.00%</b>                     | <b>\$0</b>                       | <b>0.00%</b>                     | <b>\$0</b>                       | <b>0.00%</b>                     | <b>\$0</b>                       | <b>0.00%</b>                     | <b>\$0</b>                       | <b>0.00%</b>                     |
| <b>Cumulative Budget Gap</b>  |                       |                      |                                  | <b>\$0</b>                       |                                  | <b>\$0</b>                       |                                  | <b>\$0</b>                       |                                  | <b>\$0</b>                       |                                  |

**Assumptions:** Health rates increase at 5%, on average. Dental insurance rates increase at 4%. OPEB contribution (Other Post Employment Benefits) is moved to City budget. Medicare increases at 5%. Medicare Part B is phased out in FY25. Unemployment funded at \$350,000 per year. Expenses increase at 4% for utilities, 5% for tuition and transportation and 3.5% for maintenance. All other expenses increase at 2% for inflation.

## **STAFFING FULL TIME EQUIVALENCY (FTE) DATA**

**Newton Public Schools  
FTE History FY19-FY24**

| CATEGORY                | FY19<br>ACTUAL<br>FTE'S | FY20<br>ACTUAL<br>FTE'S | FY21<br>ACTUAL<br>FTE'S | FY22<br>ACTUAL<br>FTE'S | FY23<br>ACTUAL<br>FTE'S | FY24<br>APPROVED<br>FTE'S | CHANGE<br>FY23 TO<br>FY24 |
|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|---------------------------|
| Central Staff           | 6.0                     | 6.0                     | 6.0                     | 6.0                     | 6.0                     | 6.0                       | 0.0                       |
| Administrative Support  | 50.9                    | 51.2                    | 53.8                    | 54.2                    | 52.7                    | 53.7                      | 1.0                       |
| Supervision             | 77.4                    | 83.6                    | 88.1                    | 87.5                    | 85.4                    | 84.9                      | -0.5                      |
| Instruction             | 1,186.8                 | 1,193.1                 | 1,194.9                 | 1,198.9                 | 1,189.2                 | 1,176.7                   | -12.6                     |
| Student Services        | 126.3                   | 127.9                   | 128.5                   | 123.3                   | 126.3                   | 125.2                     | -1.1                      |
| Clerical                | 76.2                    | 76.2                    | 76.9                    | 76.8                    | 77.0                    | 75.6                      | -1.4                      |
| All Aides               | 496.0                   | 528.8                   | 567.0                   | 526.1                   | 530.5                   | 506.8                     | -23.7                     |
| Custodial & Maintenance | 89.0                    | 91.0                    | 91.0                    | 91.0                    | 91.0                    | 89.0                      | -2.0                      |
| <b>TOTAL FTE'S</b>      | <b>2,108.5</b>          | <b>2,157.8</b>          | <b>2,206.2</b>          | <b>2,163.8</b>          | <b>2,158.1</b>          | <b>2,117.8</b>            | <b>-40.3</b>              |

**KEY:**

|                               |   |
|-------------------------------|---|
| <b>Central Staff</b>          | Superintendent; Assistant Superintendent / Chief Financial & Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; Assistant Superintendent of Elementary Education; Assistant Superintendent for Student Services  |
| <b>Administrative Support</b> | Director of Human Resources; Human Resources Administration; Director of Facilities; Facilities Administration; Director of Information Technology & Library Services; Technology & Library Media; Technology Support; Legal; Community Engagement Officer; Business, Finance & Planning Administration; District Student Data Manager; Purchasing; Programs; Transportation; Grants; Planning; Instructional Production Center; Student Services Administration; Administrative Assistants   |
| <b>Supervision</b>            | Principals; Vice Principals; Assistant Principals; House Deans; Department Heads; Coordinators; Directors   |
| <b>Instruction</b>            | Classroom Teachers; Special Education Teachers; Inclusion Facilitators; Teaching & Learning; Speech & Language Specialists; Vision Specialists; Literacy Specialists; Adaptive Physical Education; Enrichment Coordinators; Career and Tech Ed; Speech & Language; Librarians; Elementary Specialists (Art, Music, Physical Education, Literacy, World Language, Curriculum); Coaches (Math, Literacy); English Language Learning; Pre-K Teachers; PTA Creative Arts; Data and Assessment Specialist; High School Theater Technical |
| <b>Student Services</b>       | Guidance; Counselors; Pre-K Specialists; Psychologists; Social Workers; School Nurse; Occupational and Physical Therapists  |
| <b>Clerical</b>               | School Secretaries; Human Resources; Teaching & Learning; Payroll; Accounts Payable; Pre-K Secretary; English Language Learning; Career & Technical Education; Grants; Transportation; Purchasing; Administrative Technology Group; Student Services; Operations  |
| <b>Aides</b>                  | Elementary; Secondary; Special Education; Pre-K; English Language Learning; Science; Early Literacy Aides; Early Intervention Aides; ESSP and Harbor Aides and Aide Specialists; Information Technology; Career & Technical Education; mailroom   |
| <b>Custodial</b>              | 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 head count of employees. Beginning In FY22, FTEs for Student Services aides and aide specialists funded by the federal IDEA grant are reported as general fund FTEs. To be consistent, FY19 to FY21 figures were adjusted to reflect this change.

## FY24 Budget FTEs By Budget Category

| Salary Category                     | Position Description                             | Department            | FY19<br>Actual<br>FTEs | FY20<br>Actual<br>FTEs | FY21<br>Actual<br>FTEs | FY22<br>Actual<br>FTEs | FY23<br>Actual<br>FTEs | FY24<br>Approved<br>FTEs | Change<br>FY23 to<br>FY24 |
|-------------------------------------|--|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|---------------------------|
| Administrative Support              | Secretarial - Confidential                       | School Committee      | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.3                      |                           |
|                                     | School Legal Salaries                            | School Committee      | 0.8                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                                     | Community Engagement Officer                     | School Committee      | 0.5                    | 0.5                    | 0.8                    | 0.8                    | 0.8                    | 0.8                      |                           |
|                                     | 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       | 7.0                    | 7.0                    | 6.4                    | 6.4                    | 6.4                    | 6.4                      |                           |
|                                     | Secretarial - Confidential                       | Elementary Ed         | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                                     | Secretarial - Confidential                       | Secondary Ed          | 0.7                    | 0.7                    | 0.7                    | 0.7                    | 0.7                    | 0.7                      |                           |
|                                     | High School Data Analyst                         | Secondary Ed          | 1.7                    | 2.0                    | 2.0                    | 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             | 9.0                    | 9.0                    | 9.0                    | 9.0                    | 9.0                    | 9.0                      |                           |
|                                     | Technology Support Staff                         | Info Tech             | 8.6                    | 8.6                    | 9.6                    | 9.6                    | 8.6                    | 8.6                      |                           |
|                                     | International Education Program Developer        | Teaching & Learning   | 0.8                    | 0.5                    | 0.5                    | 0.3                    | 0.3                    | 0.3                      |                           |
|                                     | Director of Diversity, Equity and Inclusion      | Teaching & Learning   | 0.0                    | 0.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                                     | Administrative Salaries                          | Student Services      | 6.0                    | 6.0                    | 6.0                    | 6.0                    | 5.5                    | 5.5                      | 1.0                       |
|                                     | Administrative Salaries                          | Business & Finance    | 6.0                    | 6.0                    | 7.0                    | 7.6                    | 7.6                    | 8.6                      |                           |
|                                     | Administrative Salaries - Purchasing             | Business & Finance    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                                     | School Information Specialist                    | Business & Finance    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                                     | Administrative Salaries                          | Operations            | 2.0                    | 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                      |                           |
| Director of Facilities              | Operations                                       | 1.0                   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |                          |                           |
| <b>Administrative Support Total</b> |  |                       | <b>50.9</b>            | <b>51.2</b>            | <b>53.8</b>            | <b>54.2</b>            | <b>52.7</b>            | <b>53.7</b>              | <b>1.0</b>                |
| Aides                               | Elementary Regular Aides                         | Elementary Ed         | 11.3                   | 11.3                   | 11.6                   | 12.1                   | 11.7                   | 11.7                     |                           |
|                                     | Elementary Classroom Aides                       | Elementary Ed         | 5.3                    | 5.4                    | 42.3                   | 0.0                    | 0.0                    | 0.0                      |                           |
|                                     | Early Literacy Aides                             | Elementary Ed         | 13.4                   | 13.8                   | 13.8                   | 13.4                   | 15.6                   | 15.6                     |                           |
|                                     | Early Intervention Aides                         | Elementary Ed         | 6.9                    | 6.6                    | 6.6                    | 6.6                    | 6.2                    | 6.2                      |                           |
|                                     | Kindergarten Aides                               | Elementary Ed         | 0.0                    | 35.5                   | 36.4                   | 35.5                   | 32.4                   | 17.0                     | -15.3                     |
|                                     | Aides Salaries - Secondary Ed                    | Secondary Ed          | 15.0                   | 15.0                   | 18.2                   | 15.5                   | 15.4                   | 15.4                     |                           |
|                                     | Aides - English Language Learning                | English Lang Learning | 9.5                    | 8.6                    | 8.9                    | 7.4                    | 6.2                    | 0.0                      | -6.2                      |
|                                     | Aides - Career & Tech Ed                         | Tech Voc              | 2.6                    | 2.6                    | 2.7                    | 2.7                    | 2.6                    | 2.6                      |                           |
|                                     | Information Technology Aides                     | Info Tech             | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                                     | Aides-Special Education                          | Student Services      | 249.6                  | 225.8                  | 211.9                  | 200.1                  | 192.6                  | 192.4                    | -0.2                      |
|                                     | Aide Specialists                                 | Student Services      | 135.5                  | 155.9                  | 157.6                  | 168.7                  | 180.2                  | 180.4                    | 0.2                       |
|                                     | Preschool Aides                                  | Student Services      | 24.4                   | 26.2                   | 27.1                   | 30.4                   | 33.4                   | 31.2                     | -2.3                      |
|                                     | Springboard Aides                                | Student Services      | 0.8                    | 0.8                    | 0.8                    | 0.0                    | 0.9                    | 0.9                      |                           |
|                                     | Central High Aides                               | Student Services      | 2.2                    | 0.9                    | 1.0                    | 1.0                    | 0.9                    | 0.9                      |                           |
|                                     | Community Connections Aides and Aide Specialists | Student Services      | 7.9                    | 8.8                    | 12.8                   | 15.6                   | 14.0                   | 15.0                     | 1.0                       |
|                                     | Flexible Support Aide Specialists                | Student Services      | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                     | ESSP Aides and Aide Specialists                  | Student Services      | 4.3                    | 4.4                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                     | SEL Aide Specialists                             | Student Services      | 5.1                    | 5.0                    | 14.0                   | 15.8                   | 17.1                   | 17.1                     |                           |
|                                     | Middle School Harbor and Aide Specialists        | Student Services      | 0.9                    | 0.9                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                     | High School Harbor Aides and Aide Specialists    | Student Services      | 0.9                    | 0.9                    | 0.9                    | 0.9                    | 0.9                    | 0.0                      | -0.9                      |
| <b>Aides Total</b>                  |  |                       | <b>496.0</b>           | <b>528.8</b>           | <b>567.0</b>           | <b>526.1</b>           | <b>530.5</b>           | <b>506.8</b>             | <b>-23.7</b>              |

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



## FY24 Budget FTEs By Budget Category

| Salary Category            | Position Description                              | Department            | FY19<br>Actual<br>FTEs | FY20<br>Actual<br>FTEs | FY21<br>Actual<br>FTEs | FY22<br>Actual<br>FTEs | FY23<br>Actual<br>FTEs | FY24<br>Approved<br>FTEs | Change<br>FY23 to<br>FY24 |
|----------------------------|---|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|---------------------------|
| Clerical                   | Secretarial Salaries                              | Human Resources       | 0.0                    | 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                     |                           |
|                            | School Secretarial Salaries                       | Secondary Ed          | 41.3                   | 41.3                   | 41.5                   | 41.5                   | 41.5                   | 41.5                     |                           |
|                            | Secretary - English Language Learning             | English Lang Learning | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.5                    | 0.5                      |                           |
|                            | Secretary - Career & Tech Ed                      | Tech Voc              | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                            | Secretarial Salaries - IT                         | Info Tech             | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                            | Secretarial Salaries - ATG                        | Info Tech             | 0.5                    | 0.5                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                            | Secretarial Salaries                              | Teaching & Learning   | 3.0                    | 3.0                    | 3.0                    | 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                    | 3.3                    | 4.0                    | 4.0                      |                           |
|                            | Secretarial Salaries - Accounts Payable           | Business & Finance    | 2.5                    | 2.5                    | 2.5                    | 2.0                    | 2.5                    | 2.0                      | -0.5                      |
|                            | Secretarial Salaries - Payroll                    | Business & Finance    | 2.5                    | 2.5                    | 2.5                    | 3.0                    | 3.0                    | 2.6                      | -0.4                      |
|                            | Secretarial Salaries - Floater                    | Business & Finance    | 0.5                    | 1.0                    | 1.0                    | 0.5                    | 0.0                    | 0.0                      |                           |
|                            | Secretarial Salaries - Transp, Purchasing, Grants | Business & Finance    | 3.0                    | 2.5                    | 2.5                    | 2.5                    | 2.5                    | 2.0                      | -0.5                      |
|                            | Secretarial Salaries                              | Operations            | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
| <b>Clerical Total</b>      |   |                       | <b>76.2</b>            | <b>76.2</b>            | <b>76.9</b>            | <b>76.8</b>            | <b>77.0</b>            | <b>75.6</b>              | <b>-1.4</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>               | <b>0.0</b>                |
| Instruction                | Elementary Teachers Salaries                      | Elementary Ed         | 276.0                  | 271.0                  | 267.0                  | 262.0                  | 257.0                  | 253.0                    | -4.0                      |
|                            | Elementary Literacy Specialists                   | Elementary Ed         | 15.0                   | 15.0                   | 15.0                   | 15.0                   | 14.8                   | 14.8                     |                           |
|                            | Elementary Art Teachers                           | Elementary Ed         | 13.6                   | 13.5                   | 12.9                   | 12.8                   | 12.8                   | 12.5                     | -0.3                      |
|                            | Elementary Music Teachers                         | Elementary Ed         | 15.0                   | 15.1                   | 15.1                   | 15.0                   | 14.9                   | 14.6                     | -0.3                      |
|                            | Elementary Physical Education Teachers            | Elementary Ed         | 16.5                   | 16.5                   | 15.8                   | 15.7                   | 14.7                   | 14.4                     | -0.3                      |
|                            | Elementary School Math Coaches                    | Elementary Ed         | 10.3                   | 10.3                   | 10.3                   | 10.3                   | 10.7                   | 10.7                     |                           |
|                            | Elementary Intervention Specialists               | Elementary Ed         | 5.9                    | 5.9                    | 5.5                    | 6.5                    | 5.5                    | 5.5                      |                           |
|                            | Elementary Planning                               | Elementary Ed         | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.6                      | 0.6                       |
|                            | Elementary Reserve Teachers                       | Elementary Ed         | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 2.6                      | 2.6                       |
|                            | Bigelow Teachers                                  | Secondary Ed          | 37.0                   | 37.0                   | 36.6                   | 36.6                   | 33.9                   | 31.3                     | -2.6                      |
|                            | Brown Teachers                                    | Secondary Ed          | 50.2                   | 50.2                   | 53.4                   | 53.4                   | 52.8                   | 47.7                     | -5.1                      |
|                            | Day Teachers                                      | Secondary Ed          | 66.3                   | 66.3                   | 66.8                   | 66.8                   | 63.5                   | 59.1                     | -4.4                      |
|                            | Oak Hill Teachers                                 | Secondary Ed          | 40.9                   | 41.4                   | 44.3                   | 45.3                   | 44.9                   | 44.6                     | -0.3                      |
|                            | North Teachers                                    | Secondary Ed          | 137.7                  | 136.5                  | 136.1                  | 139.1                  | 136.5                  | 136.3                    | -0.2                      |
|                            | South Teachers                                    | Secondary Ed          | 128.2                  | 131.1                  | 130.8                  | 126.7                  | 124.7                  | 122.7                    | -2.0                      |
|                            | High School Theater Technical                     | Secondary Ed          | 4.0                    | 4.2                    | 4.2                    | 4.2                    | 4.2                    | 4.2                      |                           |
|                            | Middle School Math Coaches                        | Secondary Ed          | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.5                    | 0.5                      |                           |
|                            | Middle School Literacy Coaches                    | Secondary Ed          | 4.0                    | 4.0                    | 3.0                    | 3.0                    | 0.5                    | 1.5                      | 1.0                       |
|                            | District Portfolio Specialist                     | Secondary Ed          | 0.3                    | 0.1                    | 0.1                    | 0.1                    | 0.0                    | 0.0                      |                           |
|                            | Innovation Lab Supervisor                         | Secondary Ed          | 0.3                    | 0.3                    | 0.3                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                            | Teachers - English Language Learning              | English Lang Learning | 39.0                   | 39.8                   | 39.2                   | 39.7                   | 40.3                   | 43.1                     | 2.8                       |
|                            | Teachers - Career & Tech Ed                       | Tech Voc              | 9.2                    | 9.2                    | 9.2                    | 9.2                    | 8.4                    | 8.2                      | -0.2                      |
|                            | Instructional Technology Specialists              | Info Tech             | 10.8                   | 10.8                   | 10.8                   | 10.4                   | 9.4                    | 9.4                      |                           |

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

## FY24 Budget FTEs By Budget Category

| Salary Category                    | Position Description                      | Department            | FY19<br>Actual<br>FTEs | FY20<br>Actual<br>FTEs | FY21<br>Actual<br>FTEs | FY22<br>Actual<br>FTEs | FY23<br>Actual<br>FTEs | FY24<br>Approved<br>FTEs | Change<br>FY23 to<br>FY24 |
|------------------------------------|---|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|---------------------------|
|                                    | Library Salaries                          | Info Tech             | 19.1                   | 19.1                   | 19.6                   | 19.6                   | 18.9                   | 18.1                     | -0.8                      |
|                                    | Data and Assessment Specialist            | Teaching & Learning   | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                                    | PTA Creative Arts                         | Teaching & Learning   | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                                    | Calculus Project Specialist               | Teaching & Learning   | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.3                      |                           |
|                                    | China Institute - Teacher                 | Teaching & Learning   | 0.0                    | 0.3                    | 0.3                    | 0.3                    | 0.3                    | 0.3                      |                           |
|                                    | Educational Equity Specialist             | Teaching & Learning   | 0.0                    | 0.9                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                    | Adaptive Physical Education               | Student Services      | 4.7                    | 4.7                    | 4.7                    | 4.7                    | 4.9                    | 4.9                      |                           |
|                                    | Special Education Teachers                | Student Services      | 153.7                  | 160.5                  | 163.7                  | 165.1                  | 172.1                  | 174.1                    | 2.0                       |
|                                    | Educational Team Specialists - Elementary | Student Services      | 14.3                   | 14.6                   | 14.0                   | 14.2                   | 14.2                   | 14.2                     |                           |
|                                    | Inclusion Facilitators                    | Student Services      | 39.6                   | 39.2                   | 38.0                   | 38.0                   | 37.0                   | 36.0                     | -1.0                      |
|                                    | Preschool Teachers                        | Student Services      | 12.8                   | 12.8                   | 14.0                   | 12.8                   | 12.8                   | 12.8                     |                           |
|                                    | Preschool Team Specialist                 | Student Services      | 1.0                    | 1.0                    | 1.0                    | 1.3                    | 1.8                    | 1.8                      |                           |
|                                    | Speech & Language                         | Student Services      | 29.9                   | 29.7                   | 29.9                   | 36.5                   | 37.5                   | 38.0                     | 0.5                       |
|                                    | Vision Specialists                        | Student Services      | 3.4                    | 3.4                    | 3.4                    | 3.6                    | 3.6                    | 3.6                      |                           |
|                                    | ABA Teachers                              | Student Services      | 11.3                   | 11.8                   | 11.8                   | 11.6                   | 14.2                   | 14.7                     | 0.5                       |
|                                    | Springboard Teachers                      | Student Services      | 3.6                    | 3.6                    | 3.6                    | 3.8                    | 3.6                    | 3.6                      |                           |
|                                    | Central High Teachers                     | Student Services      | 3.6                    | 4.0                    | 3.9                    | 3.9                    | 3.7                    | 3.7                      |                           |
|                                    | Community Connections Teachers            | Student Services      | 3.0                    | 3.0                    | 4.0                    | 4.0                    | 5.0                    | 5.0                      |                           |
|                                    | ESSP Teachers                             | Student Services      | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                    | Middle School Harbor Teachers             | Student Services      | 1.8                    | 1.8                    | 1.8                    | 1.8                    | 1.8                    | 1.8                      |                           |
|                                    | High School Harbor Teachers               | Student Services      | 1.6                    | 1.6                    | 1.6                    | 1.6                    | 1.7                    | 0.7                      | -1.0                      |
|                                    | SEL Coaches                               | Student Services      | 2.0                    | 1.8                    | 2.0                    | 3.0                    | 5.1                    | 5.1                      |                           |
| <b>Instruction Total</b>           |   |                       | <b>1,186.8</b>         | <b>1,193.1</b>         | <b>1,194.9</b>         | <b>1,198.9</b>         | <b>1,189.2</b>         | <b>1,176.7</b>           | <b>-12.6</b>              |
| Custodial/Maintenance              | Custodial Salaries                        | Operations            | 87.0                   | 89.0                   | 89.0                   | 89.0                   | 89.0                   | 87.0                     | -2.0                      |
|                                    | Maintenance/Shop Salaries                 | Operations            | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 2.0                      |                           |
| <b>Custodial/Maintenance Total</b> |   |                       | <b>89.0</b>            | <b>91.0</b>            | <b>91.0</b>            | <b>91.0</b>            | <b>91.0</b>            | <b>89.0</b>              | <b>-2.0</b>               |
| Student Services                   | English Language Learning Social Workers  | English Lang Learning | 0.8                    | 0.8                    | 0.9                    | 1.0                    | 1.0                    | 1.0                      | -1.5                      |
|                                    | Counselors - Career & Tech Ed             | Tech Voc              | 0.8                    | 0.8                    | 0.8                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                                    | Guidance Counselors                       | Student Services      | 38.2                   | 38.2                   | 38.2                   | 38.2                   | 37.9                   | 37.9                     |                           |
|                                    | Counselors - Non Guidance                 | Student Services      | 13.1                   | 14.1                   | 13.9                   | 13.9                   | 16.9                   | 15.4                     |                           |
|                                    | Springboard Counselors                    | Student Services      | 0.4                    | 0.4                    | 0.6                    | 0.4                    | 0.4                    | 0.4                      |                           |
|                                    | Central High Counselors                   | Student Services      | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 2.0                      |                           |
|                                    | Pre-K Specialists                         | Student Services      | 12.0                   | 11.5                   | 12.0                   | 0.0                    | 0.0                    | 0.0                      |                           |
|                                    | School Nurse (IEP Medical Services)       | Student Services      | 1.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                    | Psychologists                             | Student Services      | 26.3                   | 26.4                   | 26.2                   | 27.5                   | 27.7                   | 27.7                     |                           |
|                                    | Social Workers                            | Student Services      | 14.9                   | 15.2                   | 15.4                   | 16.8                   | 14.8                   | 14.8                     |                           |
|                                    | Springboard Social Workers                | Student Services      | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                                    | ESSP Social Workers                       | Student Services      | 1.0                    | 1.0                    | 1.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                                    | Community Connections Social Workers      | Student Services      | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |

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

## FY24 Budget FTEs By Budget Category

| Salary Category               | Position Description                            | Department            | FY19<br>Actual<br>FTEs | FY20<br>Actual<br>FTEs | FY21<br>Actual<br>FTEs | FY22<br>Actual<br>FTEs | FY23<br>Actual<br>FTEs | FY24<br>Approved<br>FTEs | Change<br>FY23 to<br>FY24 |
|-------------------------------|---|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|---------------------------|
|                               | Middle School Harbor Social Workers             | Student Services      | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                               | High School Harbor Social Workers               | Student Services      | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                               | Occupational and Physical Therapists            | Student Services      | 12.4                   | 13.1                   | 13.1                   | 18.1                   | 18.5                   | 18.9                     | 0.4                       |
|                               | Substance Abuse Counselor                       | Student Services      | 0.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                               | ESSER III Grant Staffing (Offset by City Funds) | Business & Finance    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.6                    | 1.6                      |                           |
| <b>Student Services Total</b> |   |                       | <b>126.3</b>           | <b>127.9</b>           | <b>128.5</b>           | <b>123.3</b>           | <b>126.3</b>           | <b>125.2</b>             | <b>-1.1</b>               |
| Supervision                   | Principals Salaries                             | Elementary Ed         | 15.0                   | 15.0                   | 16.0                   | 15.0                   | 15.0                   | 15.0                     |                           |
|                               | Assistant Principals Salaries                   | Elementary Ed         | 2.0                    | 2.0                    | 3.0                    | 2.0                    | 1.5                    | 0.5                      | -1.0                      |
|                               | 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          | 10.3                   | 10.2                   | 10.2                   | 11.2                   | 11.2                   | 11.2                     |                           |
|                               | House Dean Salaries                             | Secondary Ed          | 6.4                    | 8.0                    | 8.0                    | 8.0                    | 8.0                    | 8.0                      |                           |
|                               | Director - English Language Learning            | English Lang Learning | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                               | Assistant Director - English Language Learning  | English Lang Learning | 0.1                    | 0.3                    | 0.9                    | 1.0                    | 1.0                    | 1.0                      |                           |
|                               | 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                      |                           |
|                               | Information Technology Coordinators             | Info Tech             | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                    | 0.5                      |                           |
|                               | Information Technology Assistant Coordinators   | Info Tech             | 0.8                    | 0.8                    | 0.4                    | 0.4                    | 0.4                    | 0.4                      |                           |
|                               | Coordinators Salaries                           | Teaching & Learning   | 8.5                    | 8.5                    | 9.0                    | 9.0                    | 7.3                    | 9.3                      | 2.0                       |
|                               | Special Education Administrator                 | Student Services      | 3.0                    | 3.4                    | 5.2                    | 4.2                    | 5.0                    | 5.0                      |                           |
|                               | Guidance Department Heads                       | Student Services      | 1.5                    | 1.5                    | 1.5                    | 1.5                    | 1.5                    | 1.5                      |                           |
|                               | Middle School Assistant Principals              | Student Services      | 4.0                    | 4.0                    | 4.0                    | 4.0                    | 4.0                    | 4.0                      |                           |
|                               | Preschool Coordinator                           | Student Services      | 0.8                    | 1.3                    | 1.3                    | 1.3                    | 1.9                    | 1.9                      |                           |
|                               | Special Education Department Heads              | Student Services      | 1.5                    | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 2.0                      |                           |
|                               | Assistant Special Education Department Heads    | Student Services      | 1.8                    | 3.5                    | 3.5                    | 3.5                    | 3.5                    | 3.0                      | -0.5                      |
|                               | Speech Coordinator                              | Student Services      | 0.6                    | 0.9                    | 0.9                    | 0.9                    | 1.0                    | 1.0                      |                           |
|                               | Occupational Therapy Coordinator                | Student Services      | 0.4                    | 0.7                    | 0.7                    | 0.7                    | 0.0                    | 0.0                      |                           |
|                               | Central High Coordinator                        | Student Services      | 0.2                    | 0.4                    | 0.4                    | 0.4                    | 0.4                    | 0.4                      |                           |
|                               | Community Connections Coordinator               | Student Services      | 0.4                    | 0.4                    | 0.4                    | 0.4                    | 0.4                    | 0.4                      |                           |
|                               | Springboard Coordinator                         | Student Services      | 0.2                    | 0.2                    | 0.2                    | 0.0                    | 0.2                    | 0.2                      |                           |
|                               | ESSP Coordinator                                | Student Services      | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.0                      |                           |
|                               | MTSS Coordinator                                | Student Services      | 0.9                    | 1.5                    | 1.5                    | 1.5                    | 1.0                    | 0.0                      | -1.0                      |
|                               | SEL Coordinator                                 | Student Services      | 0.5                    | 0.5                    | 0.5                    | 2.0                    | 1.0                    | 1.0                      |                           |
|                               | ESSER III Grant Staffing (Offset by City Funds) | Business & Finance    | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 0.6                    | 0.6                      |                           |
| <b>Supervision Total</b>      |   |                       | <b>77.4</b>            | <b>83.6</b>            | <b>88.1</b>            | <b>87.5</b>            | <b>85.4</b>            | <b>84.9</b>              | <b>-0.5</b>               |
| <b>Grand Total</b>            |   |                       | <b>2,108.5</b>         | <b>2,157.8</b>         | <b>2,206.2</b>         | <b>2,163.8</b>         | <b>2,158.1</b>         | <b>2,117.8</b>           | <b>-40.3</b>              |

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

## **EXPENSE TREND DETAILS**

## PER PUPIL EXPENDITURES

The annual cost per pupil is a measure of the total yearly cost to educate students based on enrollment. This section examines Newton’s per pupil expenditures in two different ways. First, the annual district operating budget is divided by the total enrollment for that year and compared across years in order to develop a picture of general trends in funding. Second, per pupil costs in Newton are compared with costs reported in surrounding communities, using annual data on revenues and expenses from all sources reported to the Massachusetts Department of Elementary and Secondary Education.

### COST PER PUPIL

Newton’s annual per pupil costs are affected by enrollment increases, non-discretionary or state mandated expenditures, as well as contractual agreements regarding salary and benefits costs. Growth in secondary school student enrollment, in combination with FY24 salary and benefit costs results in a per pupil cost of \$23,376, an increase of 4.5% above the prior year. Please note that the per-pupil increase is skewed in FY21 due to the drop in student enrollment due the global pandemic. The chart below illustrates annual increases in the operating budget and the rate of change of student enrollment and associated per pupil costs since October 1, 2011 (FY12).

| <b>Fiscal Year</b> | <b>School Operating Budget</b> | <b>School Enrollment</b> | <b>Cost Per Pupil</b> | <b>% Change Enrollment</b> | <b>% Cost Per Pupil Increase</b> |
|--------------------|--------------------------------|--------------------------|-----------------------|----------------------------|----------------------------------|
| FY11               | \$167,203,992                  | 11,775                   | \$14,200              | 1.4%                       | 0.1%                             |
| FY12               | \$171,820,000                  | 11,922                   | \$14,412              | 1.2%                       | 1.5%                             |
| FY13               | \$178,781,245                  | 12,170                   | \$14,690              | 2.1%                       | 1.9%                             |
| FY14               | \$188,102,163                  | 12,441                   | \$15,120              | 2.2%                       | 2.9%                             |
| FY15               | \$195,831,164                  | 12,503                   | \$15,663              | 0.5%                       | 3.6%                             |
| FY16               | \$203,710,912                  | 12,508                   | \$16,286              | 0.0%                       | 4.0%                             |
| FY17               | \$211,177,825                  | 12,657                   | \$16,685              | 1.2%                       | 2.4%                             |
| FY18               | \$219,436,486                  | 12,750                   | \$17,211              | 0.7%                       | 3.2%                             |
| FY19               | \$227,560,263                  | 12,685                   | \$17,939              | -0.5%                      | 4.2%                             |
| FY20               | \$236,372,312                  | 12,611                   | \$18,743              | -0.6%                      | 4.5%                             |
| FY21               | \$243,145,343                  | 11,910                   | \$20,415              | -5.6%                      | 8.9%                             |
| FY22               | \$253,207,930                  | 11,810                   | \$21,440              | -0.8%                      | 5.0%                             |
| FY23               | \$262,070,208                  | 11,717                   | \$22,374              | -0.8%                      | 4.3%                             |
| FY24               | \$271,842,665                  | 11,629                   | \$23,376              | -0.8%                      | 4.5%                             |

### PER PUPIL SPENDING – STATE METHODOLOGY

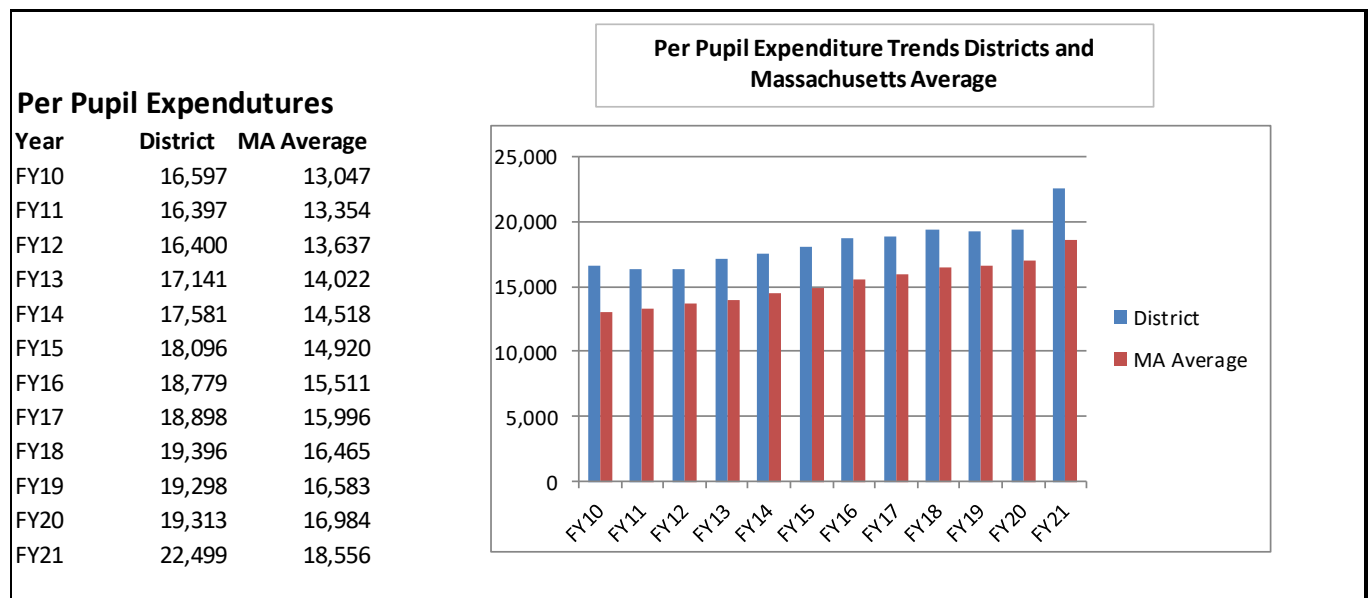
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, the DESE’s data allows Newton to compare its per pupil spending to surrounding communities. The DESE calculation incorporates all sources of funds

for school expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations. Statewide data from 2020-2021 (FY21), the most recent available, is provided for Newton and fourteen comparison communities in the table on the following page. Expenditures are shown in categories reported by the school district within the annual DESE End-of-Year Financial Report. The data submitted by districts to the State is subject to an annual independent audit, assuring that each school district accurately portrays revenues and expenditures and consistently reports expenses in appropriate functional categories.

Please note previous versions of the DESE per pupil expenditure include Out-of-district spending, which is no longer included. DESE website states that it “was difficult to interpret when comparing districts because it is typically a combination of high-cost special education placements and lower-cost school choice, charter school, and other out-of-district settings.”

Newton’s total FY21 expenditure per pupil of \$22,499 ranks seventh overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$29,320, Brookline - at \$24,779, Watertown – at 23,944, Waltham – at \$23,048, Wellesley – at \$22,836, and Dedham - \$22,791. Communities with a lower FY21 spending per pupil as compared to Newton include Burlington, Wayland, Framingham, Needham, Lexington, Arlington, Natick and Belmont (listed in ranked order).

Newton’s expenditure per pupil has increased steadily over the years from FY09 to FY21 as has the Massachusetts state average. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY09.



Source: MA Dept. of Elementary and Secondary Education

It is also interesting to compare the relative spending differences of nearby communities and/or communities considered to provide comparable educational programs and results. By further breaking down total expenditures per pupil into categories such as teaching, administration,

professional development and seven others, some insight can be gained about the expenditure patterns of districts. An examination of the spending by comparison communities in different functional expenditure categories is presented in detail in the table on the next page. Key observations are summarized below.

Newton's expenditures in five of ten categories are higher than or equal to its relative rank in spending of seventh. Newton's spending on Other Teaching Services (including aides, substitutes, librarians and medical/therapeutic positions) is the highest of all comparison districts. This year, Newton's ranked third in Professional Development, fourth in Operations and Maintenance, fifth in Guidance Counseling & Testing & Insurance, Retirement & Other.

Newton's expenditures in five of ten categories are lower than its overall rank of eighth among all fifteen communities. For example, Newton's lowest rank is Fourteenth in Administration, tenth for Instructional Leadership, Teachers, Instructional Leadership and Instructional Materials & Equipment and eighth for Pupil Services.

**Massachusetts Department of Elementary and Secondary Education  
FY21 Expenditures Per Pupil (2020-2021)  
All Funds by DESE Function**

| City or Town  | Total Expense Per Pupil |          | Admin.       |           | Instructional Leadership |           | Teachers (Classroom and Specialists) |           | Other Teaching Services |          | Professional Development |          | Instructional Materials, Equipment, Technology |           | Guidance, Counseling & Testing |          | Pupil Services |          | Operations & Maintenance |          | Ins., Retire. & Other |          |
|---------------|-------------------------|----------|--------------|-----------|--------------------------|-----------|--------------------------------------|-----------|-------------------------|----------|--------------------------|----------|--|-----------|--------------------------------|----------|----------------|----------|--------------------------|----------|-----------------------|----------|
|               |                         | Rank     |              | Rank      |                          | Rank      |                                      | Rank      |                         | Rank     |                          | Rank     |  | Rank      |                                | Rank     |                | Rank     |                          | Rank     |                       | Rank     |
| Weston        | \$29,320                | 1        | \$876        | 5         | \$1,779                  | 3         | \$10,459                             | 1         | \$2,648                 | 2        | \$437                    | 1        | \$679  | 5         | \$1,323                        | 1        | \$2,649        | 1        | \$2,777                  | 1        | \$5,693               | 2        |
| Brookline     | \$24,779                | 2        | \$847        | 7         | \$1,771                  | 4         | \$10,002                             | 2         | \$2,612                 | 3        | \$141                    | 11       | \$578  | 7         | \$872                          | 8        | \$1,022        | 14       | \$2,513                  | 2        | \$4,420               | 3        |
| Watertown     | \$23,944                | 3        | \$1,088      | 1         | \$1,764                  | 5         | \$9,178                              | 4         | \$2,134                 | 6        | \$332                    | 6        | \$754  | 4         | \$1,080                        | 3        | \$1,657        | 6        | \$1,754                  | 5        | \$4,202               | 4        |
| Waltham       | \$23,048                | 4        | \$600        | 12        | \$1,277                  | 12        | \$8,626                              | 8         | \$1,671                 | 12       | \$347                    | 4        | \$455  | 12        | \$867                          | 9        | \$1,786        | 4        | \$1,671                  | 8        | \$5,749               | 1        |
| Wellesley     | \$22,836                | 5        | \$610        | 11        | \$2,029                  | 1         | \$9,558                              | 3         | \$2,456                 | 4        | \$345                    | 5        | \$932  | 2         | \$966                          | 4        | \$1,515        | 7        | \$1,454                  | 12       | \$2,973               | 11       |
| Dedham        | \$22,791                | 6        | \$977        | 2         | \$1,461                  | 11        | \$8,728                              | 7         | \$2,034                 | 7        | \$418                    | 2        | \$631  | 6         | \$1,081                        | 2        | \$1,813        | 3        | \$2,280                  | 3        | \$3,369               | 10       |
| <b>Newton</b> | <b>\$22,499</b>         | <b>7</b> | <b>\$546</b> | <b>14</b> | <b>\$1,514</b>           | <b>10</b> | <b>\$8,422</b>                       | <b>10</b> | <b>\$2,812</b>          | <b>1</b> | <b>\$396</b>             | <b>3</b> | <b>\$514</b>                                   | <b>10</b> | <b>\$941</b>                   | <b>5</b> | <b>\$1,448</b> | <b>8</b> | <b>\$1,871</b>           | <b>4</b> | <b>\$4,035</b>        | <b>5</b> |
| Burlington    | \$21,858                | 8        | \$766        | 8         | \$1,528                  | 9         | \$9,118                              | 5         | \$1,784                 | 11       | \$264                    | 8        | \$950  | 1         | \$691                          | 13       | \$1,430        | 9        | \$1,480                  | 10       | \$3,848               | 6        |
| Wayland       | \$20,279                | 9        | \$894        | 4         | \$1,556                  | 8         | \$8,935                              | 6         | \$1,848                 | 10       | \$133                    | 13       | \$535  | 8         | \$887                          | 7        | \$1,309        | 10       | \$1,478                  | 11       | \$2,703               | 13       |
| Framingham    | \$20,263                | 10       | \$915        | 3         | \$1,667                  | 6         | \$7,864                              | 11        | \$1,909                 | 9        | \$84                     | 14       | \$307  | 14        | \$692                          | 12       | \$1,981        | 2        | \$1,222                  | 13       | \$3,621               | 7        |
| Needham       | \$20,192                | 11       | \$861        | 6         | \$1,658                  | 7         | \$7,482                              | 12        | \$1,955                 | 8        | \$255                    | 9        | \$822  | 3         | \$702                          | 11       | \$1,178        | 12       | \$1,695                  | 7        | \$3,583               | 8        |
| Lexington     | \$20,025                | 12       | \$544        | 15        | \$1,844                  | 2         | \$8,504                              | 9         | \$2,285                 | 5        | \$279                    | 7        | \$303  | 15        | \$919                          | 6        | \$1,672        | 5        | \$197                    | 15       | \$3,478               | 9        |
| Arlington     | \$16,920                | 13       | \$577        | 13        | \$1,056                  | 14        | \$6,772                              | 14        | \$1,461                 | 14       | \$175                    | 10       | \$333  | 13        | \$803                          | 10       | \$1,242        | 11       | \$1,608                  | 9        | \$2,893               | 12       |
| Natick        | \$16,071                | 14       | \$761        | 9         | \$1,123                  | 13        | \$7,003                              | 13        | \$1,549                 | 13       | \$140                    | 12       | \$459  | 11        | \$619                          | 14       | \$1,106        | 13       | \$933                    | 14       | \$2,379               | 15       |
| Belmont       | \$15,691                | 15       | \$687        | 10        | \$914                    | 15        | \$6,439                              | 15        | \$1,158                 | 15       | \$64                     | 15       | \$533  | 9         | \$517                          | 15       | \$989          | 15       | \$1,753                  | 6        | \$2,636               | 14       |

Massachusetts Department of Elementary and Secondary Education categories are defined as follows:

Administration: School Committee; Superintendent's Office; Assistant Superintendents; Business, Finance and Planning; Human Resources; Information Technology.

Instructional Leadership: Principals, Assistant Principals, Department Heads, Curriculum Directors, Principal's Technology.

Teachers (Classroom and Specialists): Classroom Teachers and Specialist Teachers.

Other Teaching Services: Aides, Substitutes, Librarians, Medical/Therapeutic.

Professional Development: PD Stipends, Providers & Expenses, PD Leadership, Substitutes for Teachers at Professional Days.

Instructional Materials, Equipment & Tech.: Textbooks, Instructional Materials, Instructional Equipment, Instructional Software, Instructional Hardware, Instr. Tech., Supplies.

Guidance, Counseling & Testing: Guidance Counselors, Psychologists, Testing & Assessment.

Pupil Services: Transportation, Food Service, Athletics, Security, Other Student Activities.

Operations & Maintenance: Custodians, Utilities, Maintenance of Buildings, Grounds and Technology, Networking and Telecommunications.

Insurance, Retirement and Other: Insurance for Active Employees and Retirees, Employer Retirement Contributions, Rental or Lease of Equipment, Short-term Interest.

Out-of-District Costs: Starting in 2019, DESE will not reporting Out of District Costs.

Source: Massachusetts Department of Elementary and Secondary Education

Source: Massachusetts Department of Elementary and Secondary Education



**FY24 School Committee Approved Per Pupil Allocation Budget**

| FY24 Proposed Budget     |                           |                                       | Prior Year Budget                                       | Difference                        | Enrollment                            |                           |  | Diff. FY24 Proj. Enrollment vs FY23 Proj. Enrollment |
|--------------------------|---------------------------|---------------------------------------|---|-----------------------------------|---------------------------------------|---------------------------|--|--|
| School                   | Projected FY24 Enrollment | FY24 School Committee Approved Budget | FY23 Actual Budget (based on FY23 Projected Enrollment) | FY24 Budget vs FY23 Actual Budget | Actual FY23 Enrollment (October 2022) | Projected FY23 Enrollment | Diff. Enrollment Act. FY23 vs Proj. FY23 |  |
| Angier                   | 377                       | \$37,845                              | \$41,592  | (\$3,747)                         | 376                                   | 416                       | -40                                      | -39  |
| Bowen                    | 353                       | \$35,435                              | \$34,594  | \$841                             | 360                                   | 346                       | 14                                       | 7  |
| Burr                     | 371                       | \$37,242                              | \$37,093  | \$149                             | 368                                   | 371                       | -3                                       | 0  |
| Cabot                    | 465                       | \$46,678                              | \$43,592  | \$3,086                           | 442                                   | 436                       | 6  | 29   |
| Countryside              | 364                       | \$36,540                              | \$36,393  | \$147                             | 372                                   | 364                       | 8  | 0  |
| Franklin                 | 354                       | \$35,536                              | \$38,193  | (\$2,657)                         | 363                                   | 382                       | -19                                      | -28  |
| Horace Mann              | 359                       | \$36,038                              | \$36,193  | (\$155)                           | 357                                   | 362                       | -5                                       | -3   |
| Lincoln-Eliot            | 336                       | \$33,729                              | \$31,294  | \$2,435                           | 338                                   | 313                       | 25                                       | 23   |
| Mason-Rice               | 327                       | \$32,825                              | \$32,494  | \$331                             | 332                                   | 325                       | 7  | 2  |
| Memorial-Spaulding       | 384                       | \$38,547                              | \$37,793  | \$754                             | 397                                   | 378                       | 19                                       | 6  |
| Peirce                   | 237                       | \$23,791                              | \$23,098  | \$693                             | 241                                   | 231                       | 10                                       | 6  |
| Underwood                | 228                       | \$22,887                              | \$21,196  | \$1,691                           | 221                                   | 212                       | 9  | 16   |
| Ward                     | 190                       | \$19,073                              | \$20,496  | (\$1,423)                         | 194                                   | 205                       | -11                                      | -15  |
| Williams                 | 222                       | \$22,285                              | \$22,196  | \$89                              | 231                                   | 222                       | 9  | 0  |
| Zervas                   | 412                       | \$41,358                              | \$43,592  | (\$2,234)                         | 406                                   | 436                       | -30                                      | -24  |
| <b>Total Elementary</b>  | <b>4,979</b>              | <b>\$499,809</b>                      | <b>\$499,809</b>  | <b>\$0</b>                        | <b>4,998</b>                          | <b>4,999</b>              | <b>-1</b>                                | <b>-20</b>   |
| Bigelow                  | 413                       | \$46,759                              | \$47,830  | (\$1,071)                         | 445                                   | 447                       | -2                                       | -34  |
| Brown                    | 710                       | \$80,384                              | \$81,428  | (\$1,044)                         | 750                                   | 761                       | -11                                      | -51  |
| Day                      | 863                       | \$97,706                              | \$99,083  | (\$1,377)                         | 920                                   | 926                       | -6                                       | -63  |
| Oak Hill                 | 648                       | \$73,364                              | \$69,872  | \$3,492                           | 657                                   | 653                       | 4  | -5   |
| <b>Total Middle</b>      | <b>2,634</b>              | <b>\$298,213</b>                      | <b>\$298,213</b>  | <b>\$0</b>                        | <b>2,772</b>                          | <b>2,787</b>              | <b>-15</b>                               | <b>-153</b>  |
| North                    | 2,165                     | \$228,994                             | \$226,492   | \$2,502                           | 2,110                                 | 2,083                     | 27                                       | 82   |
| South                    | 1,872                     | \$198,003                             | \$200,505   | (\$2,502)                         | 1,837                                 | 1,844                     | -7                                       | 28   |
| <b>Total High School</b> | <b>4,037</b>              | <b>\$426,997</b>                      | <b>\$426,997</b>  | <b>\$0</b>                        | <b>3,947</b>                          | <b>3,927</b>              | <b>20</b>                                | <b>110</b>   |
| <b>Reserve</b>           | <b>\$0</b>                | <b>\$0</b>                            | <b>\$0</b>  | <b>\$0</b>                        | <b>\$0</b>                            | <b>\$0</b>                |  |  |
| <b>GRAND TOTAL</b>       | <b>11,650</b>             | <b>\$1,225,019</b>                    | <b>\$1,225,019</b>                                      | <b>\$0</b>                        | <b>11,717</b>                         | <b>11,713</b>             | <b>4</b>                                 | <b>-63</b>   |

**Note 1:** The FY24 allocation is based on per pupil rates of \$100.38 at the elementary schools, \$113.22 at the middle schools, and \$105.77 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY22 ACTUAL, FY23, AND FY24 BUDGET  
BY ACCOUNT**

| <b>Per Pupil Allocation Budgets</b> | <b>FY22 ACTUAL</b> | <b>FY23 BUDGET</b> | <b>FY24 BUDGET</b> | <b>CHANGE FROM FY23 TO FY24</b> |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------|
| WORK BY OTHER DEPTS.                | \$3,021            | \$2,600            | \$2,800            | 8%                              |
| OFFICE EQUIPMENT R-M                | \$68,687           | \$61,273           | \$64,689           | 6%                              |
| COMPUTER EQUIPMT R-M                | \$1,393            | \$3,000            | \$3,000            | 0%                              |
| RENTAL - EQUIPMENT                  | \$3,231            | \$18,910           | \$13,910           | -26%                            |
| CONSULTANTS                         | \$914              | \$1,400            | \$0                | -100%                           |
| TRAINING EXPENSES                   | \$698              | \$1,500            | \$1,200            | -20%                            |
| POSTAGE                             | \$10,471           | \$14,255           | \$13,486           | -5%                             |
| PRINTING                            | \$21,484           | \$31,194           | \$30,292           | -3%                             |
| PUPIL TRANSPORTATION                | \$510              | \$0                | \$0                | 0%                              |
| FIELD TRIP TRANSPORTATION           | \$5,554            | \$2,600            | \$2,050            | -21%                            |
| OFFICE SUPPLIES                     | \$27,169           | \$56,819           | \$48,935           | -14%                            |
| INSTRUCTIONAL SUPPLIES              | \$502,400          | \$735,959          | \$750,468          | 2%                              |
| PRINTING SUPPLIES                   | \$3,318            | \$3,000            | \$3,000            | 0%                              |
| LIBRARY SUPPLIES                    | \$27,005           | \$33,616           | \$32,570           | -3%                             |
| COMPUTER SUPPLIES                   | \$20,753           | \$40,197           | \$43,926           | 9%                              |
| BOOKS/MANUALS/PERIODICALS           | \$7,248            | \$14,660           | \$14,500           | -1%                             |
| TEXTBOOKS                           | \$16,516           | \$53,527           | \$59,362           | 11%                             |
| IN-STATE CONFERENCES                | \$21,114           | \$32,791           | \$38,735           | 0%                              |
| REFRESHMENTS/MEALS                  | \$0                | \$1,500            | \$6,500            | 333%                            |
| SPECIAL EVENT EXPENSES              | \$0                | \$3,250            | \$3,250            | 0%                              |
| SCHOLARSHIPS/AWARDS                 | \$6,020            | \$6,600            | \$6,600            | 0%                              |
| OUT-OF-STATE TRAVEL                 | \$1,326            | \$2,500            | \$1,429            | -43%                            |
| DUES & SUBSCRIPTIONS                | \$8,444            | \$15,680           | \$15,870           | 1%                              |
| PC HARDWARE-ADMIN                   | \$14,503           | \$24,347           | \$21,189           | -13%                            |
| PC HARDWARE-INSTRUCTIONAL           | \$0                | \$1,200            | \$700              | -42%                            |
| PC SOFTWARE-ADMIN                   | \$600              | \$2,803            | \$10,600           | 278%                            |
| PC SOFTWARE-INSTRUCTIONAL           | \$1,059            | \$8,855            | \$4,709            | -47%                            |
| AUDIO-VISUAL EQUIPMENT              | \$1,572            | \$3,000            | \$9,500            | 217%                            |
| OFFICE EQUIPMENT                    | \$8,698            | \$27,663           | \$2,750            | -90%                            |
| MINOR OFFICE EQUIPMENT              | \$0                | \$2,000            | \$2,000            | 0%                              |
| OFFICE FURNITURE                    | \$1,811            | \$500              | \$1,000            | 100%                            |
| CLASSROOM FURNITURE                 | \$3,078            | \$9,319            | \$7,500            | -20%                            |
| RADIO COMMUNIC EQUIPMENT            | \$0                | \$3,000            | \$3,000            | 0%                              |
| INSTRUCTIONAL EQUIP.                | \$3,206            | \$5,500            | \$5,500            | 0%                              |
| <b>Total</b>                        | <b>\$791,804</b>   | <b>\$1,225,019</b> | <b>\$1,225,020</b> | <b>0%</b>                       |

**USE OF PER PUPIL ALLOCATIONS FY22 ACTUAL, FY23 AND FY24 BUDGET  
BY GRADE LEVEL**

| <b>Per Pupil Allocation Budgets</b> | <b>FY22 ACTUAL</b> | <b>FY23 BUDGET</b> | <b>FY24 BUDGET</b> | <b>CHANGE FROM FY23 TO FY24</b> |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------|
| Elementary School                   | \$312,276          | \$499,809          | \$499,810          | 0%                              |
| Middle School                       | \$275,614          | \$426,997          | \$426,997          | 0%                              |
| High School                         | \$203,915          | \$298,213          | \$298,213          | 0%                              |
| <b>Total</b>                        | <b>\$791,804</b>   | <b>\$1,225,019</b> | <b>\$1,225,020</b> | <b>0%</b>                       |

### Health Insurance Budget Detail

| Plan Type                        | Enrollment   |            |           |              |              |            |           |           |              |              |            |           |                |              |              |            |             |           |              |              | FY24 Rates   |           |           |              |          |                    | Budget      |          |          |             |                     |
|----------------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|-----------|--------------|--------------|------------|-----------|----------------|--------------|--------------|------------|-------------|-----------|--------------|--------------|--------------|-----------|-----------|--------------|----------|--------------------|-------------|----------|----------|-------------|---------------------|
|                                  | FY20 Actual  |            |           |              | FY21 Actual  |            |           |           | FY22 Actual  |              |            |           | FY23 Projected |              |              |            | FY24 Budget |           |              |              | Full Premium | NPS 80%   | NPS 75%   | NPS 70%      | NPS 65%  | FY24 Rate Increase | FY24 Budget |          |          |             |                     |
|                                  | NPS 80%      | NPS 75%    | NPS 70%   | Total        | NPS 80%      | NPS 75%    | NPS 70%   | 65%       | Total        | NPS 80%      | NPS 75%    | NPS 70%   | 65%            | Total        | NPS 80%      | NPS 75%    | NPS 70%     | 65%       | Total        | NPS 80%      |              |           |           |              |          |                    |             | NPS 75%  | NPS 70%  | 65%         | Total               |
| <b>Retirees*</b>                 |              |            |           |              |              |            |           |           |              |              |            |           |                |              |              |            |             |           |              |              |              |           |           |              |          |                    |             |          |          |             |                     |
| Medicare HMO Blue                | 8            | 0          | 0         | 8            | 9            | 0          | 0         | 0         | 9            | 9            | 0          | 0         | 0              | 9            | 10           | 0          | 0           | 0         | 10           | 11           | 0            | 0         | 0         | 11           | \$5,021  | \$4,017            | \$3,766     | \$3,515  | \$3,264  | 5.00%       | \$44,186            |
| Tufts MCP                        | 905          | 0          | 0         | 905          | 912          | 0          | 0         | 0         | 912          | 894          | 0          | 0         | 0              | 894          | 903          | 0          | 0           | 0         | 903          | 915          | 0            | 0         | 0         | 915          | \$7,630  | \$6,104            | \$5,722     | \$5,341  | \$4,959  | 5.00%       | \$5,585,109         |
| Tufts Medicare Preferred         | 174          | 0          | 0         | 174          | 183          | 0          | 0         | 0         | 183          | 195          | 0          | 0         | 0              | 195          | 193          | 0          | 0           | 0         | 193          | 191          | 0            | 0         | 0         | 191          | \$4,675  | \$3,740            | \$3,506     | \$3,272  | \$3,038  | 5.00%       | \$714,279           |
| Harvard Individual - Legacy      | 19           | 0          | 0         | 19           | 17           | 0          | 0         | 0         | 17           | 17           | 0          | 0         | 0              | 17           | 15           | 0          | 0           | 0         | 15           | 13           | 0            | 0         | 0         | 13           | \$11,579 | \$9,263            | \$8,684     | \$8,105  | \$7,526  | 5.00%       | \$120,421           |
| Harvard Family - Legacy          | 5            | 0          | 0         | 5            | 5            | 0          | 0         | 0         | 5            | 4            | 0          | 0         | 0              | 4            | 4            | 0          | 0           | 0         | 4            | 4            | 0            | 0         | 0         | 4            | \$31,448 | \$25,159           | \$23,586    | \$22,014 | \$20,441 | 5.00%       | \$100,634           |
| Tufts Low Individual - Legacy    | 19           | 0          | 0         | 19           | 16           | 0          | 0         | 0         | 16           | 12           | 0          | 0         | 0              | 12           | 12           | 0          | 0           | 0         | 12           | 12           | 0            | 0         | 0         | 12           | \$12,633 | \$10,106           | \$9,475     | \$8,843  | \$8,211  | 5.00%       | \$121,276           |
| Tufts Low Family - Legacy        | 5            | 0          | 0         | 5            | 4            | 0          | 0         | 0         | 4            | 4            | 0          | 0         | 0              | 4            | 3            | 0          | 0           | 0         | 3            | 2            | 0            | 0         | 0         | 2            | \$34,596 | \$27,677           | \$25,947    | \$24,217 | \$22,487 | 5.00%       | \$55,353            |
| Tufts High Individual - Legacy   | 30           | 0          | 0         | 30           | 31           | 0          | 0         | 0         | 31           | 26           | 0          | 0         | 0              | 26           | 26           | 0          | 0           | 0         | 26           | 26           | 0            | 0         | 0         | 26           | \$18,505 | \$14,804           | \$13,879    | \$12,954 | \$12,028 | 5.00%       | \$384,905           |
| Tufts High Family - Legacy       | 2            | 0          | 0         | 2            | 1            | 0          | 0         | 0         | 1            | 1            | 0          | 0         | 0              | 1            | 1            | 0          | 0           | 0         | 1            | 1            | 0            | 0         | 0         | 1            | \$45,320 | \$36,256           | \$33,990    | \$31,724 | \$29,458 | 5.00%       | \$36,256            |
| Harvard Individual               | 17           | 0          | 0         | 17           | 21           | 0          | 0         | 0         | 21           | 19           | 0          | 0         | 0              | 19           | 17           | 0          | 0           | 0         | 17           | 15           | 0            | 0         | 0         | 15           | \$9,985  | \$7,988            | \$7,489     | \$6,989  | \$6,490  | 5.00%       | \$119,817           |
| Harvard Family                   | 12           | 0          | 0         | 12           | 10           | 0          | 0         | 0         | 10           | 11           | 0          | 0         | 0              | 11           | 17           | 0          | 0           | 0         | 17           | 23           | 0            | 0         | 0         | 23           | \$28,371 | \$22,697           | \$21,278    | \$19,860 | \$18,441 | 5.00%       | \$522,030           |
| Tufts EPO Individual             | 28           | 0          | 0         | 28           | 18           | 0          | 0         | 0         | 18           | 22           | 0          | 0         | 0              | 22           | 24           | 0          | 0           | 0         | 24           | 26           | 0            | 0         | 0         | 26           | \$11,005 | \$8,804            | \$8,254     | \$7,703  | \$7,153  | 5.00%       | \$228,901           |
| Tufts EPO Family                 | 0            | 0          | 0         | 0            | 0            | 0          | 0         | 0         | 0            | 0            | 0          | 0         | 0              | 0            | 0            | 0          | 0           | 0         | 0            | 0            | 0            | 0         | 0         | 0            | \$30,208 | \$24,166           | \$22,656    | \$21,146 | \$19,635 | 5.00%       | \$0                 |
| Tufts PPO Individual             | 0            | 0          | 7         | 7            | 0            | 10         | 0         | 0         | 10           | 0            | 9          | 0         | 0              | 9            | 0            | 8          | 0           | 0         | 8            | 0            | 7            | 0         | 0         | 7            | \$17,317 | \$13,854           | \$12,988    | \$12,122 | \$11,256 | 5.00%       | \$84,856            |
| Tufts PPO Family                 | 0            | 0          | 5         | 5            | 0            | 3          | 0         | 0         | 3            | 0            | 2          | 0         | 0              | 2            | 0            | 4          | 0           | 0         | 4            | 0            | 6            | 0         | 0         | 6            | \$41,965 | \$33,572           | \$31,474    | \$29,376 | \$27,277 | 5.00%       | \$176,253           |
| <b>Subtotal Retirees</b>         | <b>1,224</b> | <b>0</b>   | <b>12</b> | <b>1,236</b> | <b>1,227</b> | <b>0</b>   | <b>13</b> | <b>0</b>  | <b>1,240</b> | <b>1,214</b> | <b>0</b>   | <b>11</b> | <b>0</b>       | <b>1,225</b> | <b>1,225</b> | <b>0</b>   | <b>12</b>   | <b>0</b>  | <b>1,237</b> | <b>1,239</b> | <b>0</b>     | <b>13</b> | <b>0</b>  | <b>1,252</b> |          |                    |             |          |          |             | <b>\$8,294,276</b>  |
| <b>Active Employees</b>          |              |            |           |              |              |            |           |           |              |              |            |           |                |              |              |            |             |           |              |              |              |           |           |              |          |                    |             |          |          |             |                     |
| Harvard Individual               | 122          | 382        | 0         | 504          | 110          | 381        | 0         | 0         | 491          | 98           | 359        | 0         | 0              | 457          | 95           | 349        | 0           | 0         | 444          | 92           | 360          | 0         | 0         | 452          | \$9,985  | \$7,988            | \$7,489     | \$6,989  | \$6,490  | 5.00%       | \$3,428,000         |
| Harvard Family                   | 277          | 226        | 0         | 503          | 271          | 245        | 0         | 0         | 516          | 264          | 258        | 0         | 0              | 522          | 246          | 270        | 0           | 0         | 516          | 228          | 297          | 0         | 0         | 525          | \$28,371 | \$22,697           | \$21,278    | \$19,860 | \$18,441 | 5.00%       | \$11,495,989        |
| Tufts EPO Individual             | 118          | 163        | 0         | 281          | 102          | 177        | 0         | 0         | 279          | 90           | 167        | 0         | 0              | 257          | 84           | 168        | 0           | 0         | 252          | 78           | 170          | 0         | 0         | 248          | \$11,005 | \$8,804            | \$8,254     | \$7,703  | \$7,153  | 5.00%       | \$2,091,531         |
| Tufts EPO Family                 | 285          | 126        | 0         | 411          | 273          | 137        | 0         | 0         | 410          | 252          | 151        | 0         | 0              | 403          | 237          | 164        | 0           | 0         | 401          | 222          | 185          | 0         | 0         | 407          | \$30,208 | \$24,166           | \$22,656    | \$21,146 | \$19,635 | 5.00%       | \$9,554,073         |
| Tufts PPO Individual             | 0            | 0          | 23        | 23           | 0            | 22         | 10        | 0         | 32           | 0            | 20         | 19        | 0              | 39           | 0            | 0          | 17          | 22        | 39           | 0            | 14           | 25        | 39        | \$17,317     | \$13,854 | \$12,988           | \$12,122    | \$11,256 | 5.00%    | \$451,120   |                     |
| Tufts PPO Family                 | 0            | 0          | 47        | 47           | 0            | 46         | 4         | 50        | 0            | 0            | 41         | 14        | 55             | 0            | 0            | 33         | 15          | 48        | 0            | 0            | 33           | 16        | 49        | \$41,965     | \$33,572 | \$31,474           | \$29,376    | \$27,277 | 5.00%    | \$1,405,829 |                     |
| <b>Subtotal Active Employees</b> | <b>802</b>   | <b>897</b> | <b>70</b> | <b>1,769</b> | <b>756</b>   | <b>940</b> | <b>68</b> | <b>14</b> | <b>1,778</b> | <b>704</b>   | <b>935</b> | <b>61</b> | <b>33</b>      | <b>1,733</b> | <b>662</b>   | <b>951</b> | <b>50</b>   | <b>37</b> | <b>1,700</b> | <b>620</b>   | <b>1,012</b> | <b>47</b> | <b>41</b> | <b>1,720</b> |          |                    |             |          |          |             | <b>\$28,426,541</b> |

|                          |              |            |           |              |              |            |           |           |              |              |            |           |           |              |              |            |           |           |              |              |              |           |           |              |  |  |  |  |  |  |                     |
|--------------------------|--------------|------------|-----------|--------------|--------------|------------|-----------|-----------|--------------|--------------|------------|-----------|-----------|--------------|--------------|------------|-----------|-----------|--------------|--------------|--------------|-----------|-----------|--------------|--|--|--|--|--|--|---------------------|
| <b>Total</b>             | <b>2,026</b> | <b>897</b> | <b>82</b> | <b>3,005</b> | <b>1,983</b> | <b>940</b> | <b>81</b> | <b>14</b> | <b>3,018</b> | <b>1,918</b> | <b>935</b> | <b>72</b> | <b>33</b> | <b>2,958</b> | <b>1,887</b> | <b>951</b> | <b>62</b> | <b>37</b> | <b>2,937</b> | <b>1,859</b> | <b>1,012</b> | <b>60</b> | <b>41</b> | <b>2,972</b> |  |  |  |  |  |  | <b>\$36,720,817</b> |
| <i>Change from Prior</i> |              |            |           | 10           |              |            |           |           | 13           |              |            |           |           | -60          |              |            |           |           | -21          |              |              |           |           | 35           |  |  |  |  |  |  |                     |

|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|
| Rate Increase for Summer Pay (July and August 2024) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | \$397,799 |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|

|                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |           |
|------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|
| Benefits for Decreases in Staffing |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -4        |
|                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | -\$53,535 |

|                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                     |
|--------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------|
| <b>Grand Total FY24 Budget</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | <b>2,968</b>        |
|                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | <b>\$37,065,081</b> |
|                                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 31                  |

Sources of Funding

|                                     |                     |
|-------------------------------------|---------------------|
| Grants (Federal, State and Private) | \$175,000           |
| Revolving Fund Revenue              | \$270,000           |
| <b>School General Fund</b>          | <b>\$36,620,081</b> |
| Total                               | \$37,065,081        |

Average FY24 Health Insurance Cost per Person \$12,489

NOTE: Retiree Legacy Plans refer to employees who retired prior to the health plan design changes implemented in December 2011.

|                                 |              |
|---------------------------------|--------------|
| <b>FY23 General Fund Budget</b> | \$34,924,414 |
| <b>FY24 Increase</b>            | \$1,695,667  |
| <b>% Increase</b>               | 4.9%         |

## OUT-OF-DISTRICT TUITION BUDGET DETAIL

| Description                                      | FY20 Actual   |                     | FY21 Actual   |                     | FY22 Actual   |                     | FY23 Budget   |                     | FY23 Projected |                     | FY24 Budget   |                     | Change FY23 Budget to FY24 Budget |                    |
|--|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|----------------|---------------------|---------------|---------------------|-----------------------------------|--------------------|
|  | # of Students | Actual Cost         | # of Students | Actual Cost         | # of Students | Actual Cost         | # of Students | Projected Cost      | # of Students  | Projected Cost      | # of Students | Projected Cost      | # of Students                     | Cost               |
| <b>Current Placements</b>                        |               |                     |               |                     |               |                     |               |                     |                |                     |               |                     |                                   |                    |
| Residential Tuition Placements                   | 18            | 3,259,681           | 19            | 3,941,064           | 21            | 3,799,532           | 19            | 3,490,922           | 19             | 3,490,922           | 19            | 4,080,410           | 0                                 | 589,488            |
| Day Tuition Placements                           | 139           | 9,453,843           | 134           | 9,333,037           | 127           | 9,136,880           | 110           | 9,199,489           | 110            | 9,398,975           | 115           | 11,129,635          | 5                                 | 1,930,146          |
| <b>Subtotal Current Placements</b>               | <b>157</b>    | <b>\$12,713,524</b> | <b>153</b>    | <b>\$13,274,101</b> | <b>148</b>    | <b>\$12,936,412</b> | <b>129</b>    | <b>\$12,690,411</b> | <b>129</b>     | <b>\$12,889,897</b> | <b>134</b>    | <b>\$15,210,045</b> | <b>5</b>                          | <b>\$2,519,634</b> |
| <b>Total Out-of-District Tuitions Placements</b> | <b>157</b>    | <b>\$12,713,524</b> | <b>153</b>    | <b>\$13,274,101</b> | <b>148</b>    | <b>\$12,936,412</b> | <b>129</b>    | <b>\$12,690,411</b> | <b>129</b>     | <b>\$12,889,897</b> | <b>134</b>    | <b>\$15,210,045</b> | <b>5</b>                          | <b>\$2,519,634</b> |
| <b>Credits/Debits</b>                            |               |                     |               |                     |               |                     |               |                     |                |                     |               |                     |                                   |                    |
| Current Year Circuit Breaker Reimbursement       |               | -1,257,981          |               | -1,285,532          |               | -1,475,316          |               | -4,531,056          |                | -4,531,056          |               | -4,785,955          |                                   | -254,899           |
| Prior Year Circuit Breaker Reimbursement         |               | -2,570,549          |               | -4,386,190          |               | -3,491,854          |               | -3,470,000          |                | -3,470,000          |               | -2,283,200          |                                   | 1,186,800          |
| City Funding/ESSER III (TBD)                     |               | 0                   |               | 0                   |               | 0                   |               | -710,000            |                | -710,000            |               | 0                   |                                   | 710,000            |
| City Bridge Funding for Circuit Breaker          |               | 0                   |               | 0                   |               | 0                   |               | 0                   |                | 0                   |               | -1,400,000          |                                   | -1,400,000         |
| <b>Subtotal Credits/Debits</b>                   |               | <b>-\$3,828,530</b> |               | <b>-\$5,671,722</b> |               | <b>-\$4,967,170</b> |               | <b>-\$8,711,056</b> |                | <b>-\$8,711,056</b> |               | <b>-\$8,469,155</b> |                                   | <b>\$241,901</b>   |
| <b>Grand Total Out-of-District Tuition</b>       | <b>157</b>    | <b>\$8,884,994</b>  | <b>153</b>    | <b>\$7,602,379</b>  | <b>148</b>    | <b>\$7,969,242</b>  | <b>129</b>    | <b>\$3,979,355</b>  | <b>129</b>     | <b>\$4,178,841</b>  | <b>134</b>    | <b>\$6,740,890</b>  | <b>5</b>                          | <b>\$2,761,535</b> |

**NOTES:**

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY24 budget for tuition includes rate increases of 14.0% for residential and 14.0% for day placements.
3. The FY23 Circuit Breaker Reimbursement is based on a reimbursement rate of 75%.

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

| Utility   | FY20 Actual       |                    | FY21 Actual       |                    | FY22 Actual       |                    | FY23 Approved Budget |                    | FY23 Projected        |                      |                            | FY24 Approved Budget |                    |                         |
|---|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-----------------------|----------------------|----------------------------|----------------------|--------------------|-------------------------|
|   | Units             | Cost               | Units             | Cost               | Units             | Cost               | Units                | Cost               | Total Projected Usage | Total Projected Cost | Projected Surplus/ Deficit | Units                | Cost               | Change from FY23 Budget |
| ELECTRICITY (kwh)   | 12,842,498        | \$2,778,642        | 12,789,908        | \$2,823,277        | 12,817,329        | \$3,261,950        | 13,356,224           | \$3,118,175        | 14,005,131            | \$3,063,504          | \$54,671                   | 14,399,719           | \$3,573,138        | \$454,963               |
| NATURAL GAS (therms)  | 1,123,416         | \$1,245,958        | 1,369,093         | \$1,448,988        | 1,254,414         | \$1,476,798        | 1,310,920            | \$1,579,588        | 1,246,922             | \$1,585,240          | -\$5,652                   | 1,315,406            | \$2,370,488        | \$790,900               |
| HEATING OIL (gal)   | 27,556            | \$83,543           | 26,128            | \$118,476          | 54,024            | \$118,590          | 38,750               | \$103,197          | 57,086                | \$186,331            | -\$83,134                  | 36,912               | \$129,193          | \$25,996                |
| <b>Subtotal Electricity, Natural Gas, &amp; Heating Oil</b> | <b>13,993,470</b> | <b>\$4,108,143</b> | <b>14,185,129</b> | <b>\$4,390,741</b> | <b>14,125,767</b> | <b>\$4,738,748</b> | <b>14,667,145</b>    | <b>\$4,697,763</b> | <b>15,252,053</b>     | <b>\$4,648,744</b>   | <b>\$49,019</b>            | <b>15,715,125</b>    | <b>\$6,072,819</b> | <b>\$1,375,056</b>      |
| DIESEL AND GASOLINE   |                   | \$9,983            |                   | \$11,419           |                   | \$13,368           |                      | \$9,250            |                       | \$12,072             | -\$2,822                   |                      | \$11,700           | \$2,450                 |
| TELECOMMUNICATIONS  |                   | \$165,447          |                   | \$191,404          |                   | \$174,744          |                      | \$176,000          |                       | \$168,838            | \$7,162                    |                      | \$169,500          | -\$6,500                |
| <b>Total Utilities</b>                                      | <b>13,993,470</b> | <b>\$4,283,572</b> | <b>14,185,129</b> | <b>\$4,593,564</b> | <b>14,125,767</b> | <b>\$5,045,451</b> | <b>14,705,895</b>    | <b>\$4,986,210</b> | <b>15,309,139</b>     | <b>\$5,015,985</b>   | <b>\$53,359</b>            | <b>15,715,125</b>    | <b>\$6,254,019</b> | <b>\$1,267,809</b>      |

Additional Utilities Included in Information Technology Budget

|   |  |                    |  |                    |  |                    |  |                    |  |                    |                 |  |                    |                    |
|---|--|--------------------|--|--------------------|--|--------------------|--|--------------------|--|--------------------|-----------------|--|--------------------|--------------------|
| INTERNET ACCESS                           |  | \$46,378           |  | \$47,924           |  | \$42,175           |  | \$45,000           |  | \$43,643           | \$1,357         |  | \$47,500           | \$2,500            |
| <b>Total Utilities w/Internet Access*</b> |  | <b>\$4,329,950</b> |  | <b>\$4,641,488</b> |  | <b>\$5,087,626</b> |  | <b>\$5,031,210</b> |  | <b>\$5,059,628</b> | <b>\$54,716</b> |  | <b>\$6,301,519</b> | <b>\$1,270,309</b> |

\*The FY24 Proposed Budget represents an overall budget of \$1,176,834, or 23.4% increase for utilities.

**NEWTON PUBLIC SCHOOLS**  
**BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY**  
**FY20 to FY24**

| Electricity              |                  | FY20 Actual       |                    | FY21 Actual       |                    | FY22 Actual       |                    | FY23 Approved Budget |                    | FY23 Projected        |                      |                           |                 | FY24 Approved Budget |                    |                         |                   |
|--------------------------|------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|----------------------|--------------------|-----------------------|----------------------|---------------------------|-----------------|----------------------|--------------------|-------------------------|-------------------|
| School                   | Sq. Ft.          | KWH               | Cost               | KWH               | Cost               | KWH               | Cost               | KWH                  | Budget             | Total Projected Usage | Total Projected Cost | Projected Surplus/Deficit | FY20 Cost/Sq Ft | KWH                  | Budget             | Change from FY23 Budget | FY21 Cost/ Sq. Ft |
| Angier                   | 76,500           | 401,616           | \$104,175          | 490,944           | \$129,112          | \$488,568         | \$137,659          | 485,857              | \$112,069          | 684,332               | \$117,160            | -\$5,091                  | \$1.53          | 645,886              | \$129,024          | \$16,955                | \$1.69            |
| 150 Jackson Road*        | 51,065           | 218,640           | \$43,500           | 262,440           | \$52,984           | \$262,700         | \$56,962           | 157,084              | \$40,889           | 289,433               | \$62,555             | -\$21,666                 | \$1.23          | 0                    | \$0                | -\$40,889               | \$0.00            |
| Bowen                    | 69,535           | 127,240           | \$21,086           | 204,360           | \$33,622           | \$210,004         | \$35,887           | 194,476              | \$30,977           | 223,470               | \$16,793             | \$14,184                  | \$0.24          | 229,110              | \$31,467           | \$490                   | \$0.45            |
| Burr                     | 55,399           | 138,612           | \$29,934           | 170,211           | \$34,371           | \$177,682         | \$41,067           | 169,890              | \$37,411           | 170,802               | \$35,519             | \$1,892                   | \$0.64          | 180,686              | \$43,433           | \$6,022                 | \$0.78            |
| Cabot                    | 84,186           | 394,229           | \$99,401           | 540,120           | \$118,900          | \$515,223         | \$132,099          | 541,556              | \$146,766          | 527,008               | \$121,053            | \$25,713                  | \$1.44          | 545,487              | \$133,285          | -\$13,481               | \$1.58            |
| Countryside              | 49,612           | 193,488           | \$39,063           | 229,995           | \$44,264           | \$273,646         | \$97,193           | 225,381              | \$82,618           | 299,514               | \$106,770            | -\$24,152                 | \$2.15          | 293,378              | \$98,399           | \$15,781                | \$1.98            |
| Franklin                 | 62,746           | 266,640           | \$78,817           | 428,800           | \$90,958           | \$236,972         | \$52,152           | 402,433              | \$41,304           | 238,796               | \$48,143             | -\$6,839                  | \$0.77          | 245,670              | \$57,666           | \$16,362                | \$0.92            |
| Horace Mann              | 53,532           | 243,888           | \$63,341           | 296,409           | \$72,501           | \$409,749         | \$101,690          | 307,042              | \$108,564          | 366,380               | \$83,773             | \$24,791                  | \$1.56          | 388,064              | \$108,269          | -\$295                  | \$2.02            |
| Lincoln-Eliot            | 51,074           | 189,965           | \$42,865           | 236,613           | \$50,219           | \$243,718         | \$55,487           | 236,118              | \$54,321           | 260,962               | \$55,814             | -\$1,493                  | \$1.09          | 260,789              | \$63,499           | \$9,178                 | \$1.24            |
| Mason-Rice               | 43,000           | 208,160           | \$56,478           | 193,200           | \$43,245           | \$246,080         | \$63,189           | 227,728              | \$45,857           | 225,799               | \$50,438             | -\$4,581                  | \$1.17          | 243,440              | \$63,202           | \$17,345                | \$1.47            |
| Memorial-Spaulding       | 68,775           | 107,760           | \$23,358           | 232,680           | \$59,695           | \$234,788         | \$80,810           | 231,551              | \$63,851           | 245,793               | \$75,140             | -\$11,289                 | \$1.09          | 260,017              | \$73,723           | \$9,872                 | \$1.07            |
| Peirce                   | 36,050           | 126,005           | \$25,898           | 129,200           | \$27,272           | \$144,505         | \$33,150           | 128,886              | \$28,489           | 155,976               | \$31,903             | -\$3,414                  | \$0.88          | 155,620              | \$35,760           | \$7,271                 | \$0.99            |
| Underwood                | 43,300           | 111,640           | \$24,267           | 144,143           | \$28,251           | \$172,461         | \$35,469           | 144,513              | \$26,096           | 154,980               | \$30,805             | -\$4,709                  | \$0.71          | 168,299              | \$40,243           | \$14,147                | \$0.93            |
| Ward                     | 38,000           | 144,840           | \$29,461           | 135,160           | \$24,565           | \$149,207         | \$42,386           | 135,684              | \$28,146           | 147,556               | \$29,851             | -\$1,705                  | \$0.79          | 153,241              | \$34,883           | \$6,737                 | \$0.92            |
| Williams                 | 41,700           | 407,518           | \$110,540          | 144,840           | \$27,815           | \$167,975         | \$35,441           | 165,416              | \$40,758           | 174,006               | \$34,527             | \$6,231                   | \$0.83          | 176,871              | \$37,638           | -\$3,120                | \$0.90            |
| Zervas                   | 78,800           | 331,200           | \$68,564           | 280,860           | \$85,827           | \$255,106         | \$89,665           | 348,435              | \$72,822           | 386,320               | \$93,235             | -\$20,413                 | \$1.18          | 324,943              | \$92,165           | \$19,343                | \$1.17            |
| Bigelow                  | 92,500           | 414,644           | \$90,991           | 297,600           | \$56,948           | \$334,573         | \$73,886           | 340,833              | \$69,409           | 363,494               | \$78,930             | -\$9,521                  | \$0.85          | 420,091              | \$106,137          | \$36,728                | \$1.15            |
| Brown                    | 153,020          | 1,041,596         | \$220,410          | 433,756           | \$141,695          | \$419,567         | \$105,660          | 456,439              | \$123,164          | 485,623               | \$118,359            | \$4,805                   | \$0.77          | 471,532              | \$146,244          | \$23,080                | \$0.96            |
| Day                      | 151,301          | 513,740           | \$129,412          | 1,032,874         | \$239,570          | \$950,641         | \$261,267          | 1,070,431            | \$253,207          | 1,192,162             | \$260,532            | -\$7,325                  | \$1.72          | 1,165,666            | \$290,911          | \$37,704                | \$1.92            |
| Oak Hill                 | 96,200           | 3,436,920         | \$739,541          | 618,960           | \$147,429          | \$726,997         | \$179,067          | 644,067              | \$150,364          | 668,206               | \$178,228            | -\$27,864                 | \$1.85          | 720,491              | \$190,290          | \$39,926                | \$1.98            |
| Newton North             | 410,000          | 2,691,141         | \$490,738          | 3,340,260         | \$734,026          | \$3,196,944       | \$838,784          | 3,412,369            | \$790,634          | 3,475,201             | \$826,445            | -\$35,811                 | \$2.02          | 3,771,928            | \$955,907          | \$165,273               | \$2.33            |
| Newton South             | 389,550          | 737,381           | \$166,392          | 2,171,824         | \$417,247          | \$2,328,635       | \$516,309          | 2,510,449            | \$541,655          | 2,460,751             | \$397,550            | \$150,267                 | \$1.02          | 2,583,414            | \$538,729          | -\$2,926                | \$1.38            |
| Ed Center                | 70,000           | 173,840           | \$33,340           | 618,499           | \$138,369          | \$658,487         | \$133,239          | 703,595              | \$135,932          | 718,602               | \$128,086            | \$7,846                   | \$1.83          | 756,004              | \$130,536          | -\$5,396                | \$1.86            |
| Newton Early Childhood** | 40,600           | 221,795           | \$47,070           | 156,160           | \$24,392           | \$13,101          | \$63,431           | 115,991              | \$92,872           | 89,966                | \$81,896             | \$10,976                  | \$2.02          | 239,091              | \$171,728          | \$78,856                | \$4.23            |
| <b>Total</b>             | <b>2,306,445</b> | <b>12,842,498</b> | <b>\$2,778,642</b> | <b>12,789,908</b> | <b>\$2,823,277</b> | <b>12,817,329</b> | <b>\$3,261,950</b> | <b>13,356,224</b>    | <b>\$3,118,175</b> | <b>14,005,131</b>     | <b>\$3,063,504</b>   | <b>\$60,833</b>           | <b>\$1.32</b>   | <b>14,399,719</b>    | <b>\$3,573,138</b> | <b>\$454,963</b>        | <b>\$1.55</b>     |

\*Beginning in December of FY23, 150 Jackson Road is closed for renovations. When the school is projected to re-open in FY26 as the new Lincoln-Eliot School, the building is planned to operate completely on electricity

\*\*Newton Early Childhood is the newly renovated 687 Watertown St. This building re-opens mid-year in FY23 as a newly renovated school that operates completely on electricity

**NEWTON PUBLIC SCHOOLS**  
**BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY**  
**FY20 to FY24**

| Natural Gas           |                  | FY20 Actual      |                    | FY21 Actual      |                    | FY22 Actual      |                    | FY23 Approved Budget |                    | FY23 Projected        |                      |                            |                 | FY24 Approved Budget |                    |                         |                 |
|-----------------------|------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|----------------------|--------------------|-----------------------|----------------------|----------------------------|-----------------|----------------------|--------------------|-------------------------|-----------------|
| School                | Sq. Ft.          | Therms           | Cost               | Therms           | Cost               | Therms           | Cost               | Therms               | Budget             | Total Projected Usage | Total Projected Cost | Projected Surplus/ Deficit | FY23 Cost/Sq Ft | Therms               | Budget             | Change from FY23 Budget | FY24 Cost/Sq Ft |
| Angier                | 76,500           | \$19,444         | \$21,734           | \$20,613         | \$25,077           | \$20,432         | \$25,088           | 20,540               | \$25,400           | 24,436                | \$35,090             | -\$9,690                   | \$0.46          | 25,827               | \$47,466           | \$22,066                | \$0.62          |
| 150 Jackson Road*     | 51,065           | \$1,303          | \$2,328            | \$1,301          | \$2,355            | \$1,271          | \$2,239            | 1,283                | \$2,184            | 887                   | \$2,116              | \$68                       | \$0.04          | 0                    | \$0                | -\$2,184                | \$0.00          |
| Bowen                 | 69,535           | \$45,575         | \$49,841           | \$61,934         | \$66,849           | \$70,656         | \$83,336           | 54,710               | \$66,878           | 50,998                | \$69,552             | -\$2,674                   | \$1.00          | 60,930               | \$109,794          | \$42,916                | \$1.58          |
| Burr                  | 55,399           | \$14,583         | \$16,688           | \$26,032         | \$28,833           | \$21,417         | \$26,225           | 22,498               | \$27,488           | 19,803                | \$26,051             | \$1,437                    | \$0.47          | 22,417               | \$41,387           | \$13,899                | \$0.75          |
| Cabot                 | 84,186           | \$18,677         | \$20,250           | \$27,469         | \$30,863           | \$23,801         | \$29,734           | 22,825               | \$30,258           | 15,771                | \$21,602             | \$8,656                    | \$0.26          | 22,347               | \$41,977           | \$11,719                | \$0.50          |
| Countryside           | 49,612           | \$29,881         | \$33,587           | \$45,959         | \$52,146           | \$39,909         | \$56,611           | 44,919               | \$56,156           | 36,693                | \$50,624             | \$5,532                    | \$1.02          | 40,854               | \$79,595           | \$23,439                | \$1.60          |
| Franklin              | 62,746           | \$53,791         | \$56,929           | \$56,132         | \$60,192           | \$64,533         | \$81,690           | 58,796               | \$69,711           | 62,940                | \$85,263             | -\$15,552                  | \$1.36          | 63,202               | \$113,916          | \$44,205                | \$1.82          |
| Horace Mann           | 53,532           | \$13,738         | \$15,698           | \$24,318         | \$27,068           | \$14,476         | \$18,247           | 19,839               | \$24,709           | 16,609                | \$28,459             | -\$3,750                   | \$0.53          | 18,468               | \$34,519           | \$9,810                 | \$0.64          |
| Lincoln-Eliot         | 51,074           | \$40,946         | \$43,626           | \$61,658         | \$65,974           | \$49,214         | \$52,265           | 55,018               | \$65,857           | 50,681                | \$66,114             | -\$257                     | \$1.29          | 53,851               | \$97,493           | \$31,636                | \$1.91          |
| Mason-Rice            | 43,000           | \$30,834         | \$29,339           | \$32,970         | \$31,712           | \$37,067         | \$40,650           | 31,957               | \$38,720           | 28,618                | \$36,423             | \$2,297                    | \$0.85          | 32,885               | \$59,616           | \$20,896                | \$1.39          |
| Memorial-Spaulding    | 68,775           | \$66,209         | \$71,819           | \$57,473         | \$63,625           | \$52,439         | \$64,023           | 56,625               | \$77,022           | 53,895                | \$75,699             | \$1,323                    | \$1.10          | 54,602               | \$101,109          | \$24,087                | \$1.47          |
| Peirce                | 36,050           | \$9,820          | \$7,782            | \$3,665          | \$5,176            | \$3,616          | \$4,548            | 5,406                | \$7,127            | 4,886                 | \$7,077              | \$50                       | \$0.20          | 5,568                | \$10,604           | \$3,477                 | \$0.29          |
| Underwood             | 43,300           | \$51,282         | \$54,262           | \$60,994         | \$65,391           | \$54,840         | \$72,181           | 57,654               | \$68,396           | 52,036                | \$67,649             | \$747                      | \$1.56          | 55,957               | \$101,148          | \$32,752                | \$2.34          |
| Ward                  | 38,000           | \$45,990         | \$48,865           | \$58,039         | \$62,308           | \$52,289         | \$46,651           | 53,043               | \$63,200           | 46,546                | \$58,733             | \$4,467                    | \$1.55          | 52,291               | \$94,743           | \$31,543                | \$2.49          |
| Williams              | 41,700           | \$34,631         | \$37,237           | \$47,225         | \$51,011           | \$41,106         | \$48,825           | 43,452               | \$52,045           | 42,270                | \$57,897             | -\$5,852                   | \$1.39          | 43,534               | \$78,978           | \$26,933                | \$1.89          |
| Zervas                | 78,800           | \$13,882         | \$16,041           | \$21,105         | \$23,707           | \$13,540         | \$17,472           | 18,296               | \$22,748           | 15,572                | \$23,635             | -\$887                     | \$0.30          | 16,739               | \$31,268           | \$8,520                 | \$0.40          |
| Bigelow               | 92,500           | \$28,142         | \$28,229           | \$45,904         | \$46,693           | \$40,567         | \$47,575           | 41,541               | \$49,674           | 44,314                | \$59,616             | -\$9,942                   | \$0.64          | 46,595               | \$84,546           | \$34,872                | \$0.91          |
| Brown                 | 153,020          | \$138,142        | \$131,680          | \$165,619        | \$175,349          | \$125,027        | \$149,177          | 156,595              | \$156,222          | 150,067               | \$175,945            | -\$19,723                  | \$1.15          | 153,986              | \$276,487          | \$120,265               | \$1.81          |
| Day                   | 151,301          | \$41,512         | \$75,388           | \$82,017         | \$72,355           | \$65,162         | \$72,806           | 76,794               | \$110,302          | 74,938                | \$91,505             | \$18,797                   | \$0.60          | 74,039               | \$138,218          | \$27,916                | \$0.91          |
| Oak Hill              | 96,200           | \$44,154         | \$46,136           | \$61,225         | \$65,602           | \$51,658         | \$61,378           | 54,808               | \$65,285           | 50,644                | \$57,901             | \$7,384                    | \$0.60          | 54,509               | \$98,323           | \$33,038                | \$1.02          |
| Newton North          | 410,000          | \$139,065        | \$165,526          | \$148,951        | \$155,030          | \$156,074        | \$223,099          | 153,794              | \$180,934          | 153,884               | \$179,418            | \$1,516                    | \$0.44          | 157,969              | \$268,219          | \$87,285                | \$0.65          |
| Newton South          | 389,550          | \$153,297        | \$178,756          | \$169,044        | \$182,654          | \$163,750        | \$148,873          | 174,207              | \$230,921          | 169,839               | \$206,555            | \$24,366                   | \$0.53          | 177,728              | \$312,808          | \$81,887                | \$0.80          |
| Ed Center             | 70,000           | \$72,624         | \$76,540           | \$76,268         | \$73,631           | \$91,570         | \$103,687          | 82,565               | \$83,141           | 75,488                | \$95,824             | -\$12,683                  | \$1.37          | 81,109               | \$148,274          | \$65,133                | \$2.12          |
| Newton Early Childhoc | 40,600           | \$15,894         | \$17,676           | \$13,178         | \$15,387           | \$0              | \$417              | 3,757                | \$5,210            | 5,109                 | \$6,490              | -\$1,280                   | \$0.16          | 0                    | \$0                | -\$5,210                | \$0.00          |
| <b>Total</b>          | <b>2,306,445</b> | <b>1,123,416</b> | <b>\$1,245,958</b> | <b>1,369,093</b> | <b>\$1,448,988</b> | <b>1,254,414</b> | <b>\$1,476,798</b> | <b>1,310,920</b>     | <b>\$1,579,588</b> | <b>1,246,922</b>      | <b>\$1,585,240</b>   | <b>-\$5,652</b>            | <b>\$0.71</b>   | <b>1,315,406</b>     | <b>\$2,370,488</b> | <b>\$790,900</b>        | <b>\$1.07</b>   |

\*Beginning in December of FY23, 150 Jackson Road is closed for renovations. When the school is projected to re-open in FY26 as the new Lincoln-Eliot School, the building is planned to operate completely on electricity

\*\*Newton Early Childhood is the newly renovated 687 Watertown St. This building re-opens mid-year in FY23 as a newly renovated school that operates completely on electricity

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

| Heating Oil       |                | FY20 Actual   |                 | FY21 Actual   |                  | FY22 Actual   |                  | FY23 Approved Budget |                  | FY23 Projected        |                      |                           |                 | FY24 Approved Budget |                  |                         |                 |
|-------------------|----------------|---------------|-----------------|---------------|------------------|---------------|------------------|----------------------|------------------|-----------------------|----------------------|---------------------------|-----------------|----------------------|------------------|-------------------------|-----------------|
| School            | Sq. Ft.        | Gallons       | Cost            | Gallons       | Cost             | Gallons       | Cost             | Gallons              | Budget           | Total Projected Usage | Total Projected Cost | Projected Surplus/Deficit | FY19 Cost/Sq Ft | Gallons              | Budget           | Change from FY19 Budget | FY20 Cost/Sq Ft |
| 150 Jackson Road* | 51,065         | 10,023        | \$37,111        | 9,117         | \$54,678         | 19,538        | \$48,239         | 11,750               | \$36,876         | 10,225                | \$29,183             | \$7,693                   | \$0.57          | 0                    | \$0              | -\$36,876               | \$0.00          |
| Peirce            | 36,050         | 17,533        | \$46,432        | 17,011        | \$63,798         | 33,587        | \$68,516         | 27,000               | \$66,321         | 46,861                | \$157,148            | -\$90,827                 | \$4.36          | 36,912               | \$129,193        | \$62,872                | \$3.58          |
| Newton South      | 389,550        | 0             | \$0             |               |                  | 899           | \$1,834          | 0                    | \$0              | 0                     | \$0                  | \$0                       | \$0.00          | 0                    | \$0              | \$0                     | \$0.00          |
| <b>Total</b>      | <b>476,665</b> | <b>27,556</b> | <b>\$83,543</b> | <b>26,128</b> | <b>\$118,476</b> | <b>54,024</b> | <b>\$118,590</b> | <b>38,750</b>        | <b>\$103,197</b> | <b>57,086</b>         | <b>\$186,331</b>     | <b>-\$83,134</b>          | <b>\$2.14</b>   | <b>36,912</b>        | <b>\$129,193</b> | <b>\$25,996</b>         | <b>\$3.58</b>   |

\*Beginning in December of FY23, 150 Jackson Road is closed for renovations. When the school is projected to re-open in FY26 as the new Lincoln-Eliot School, the building is planned to operate completely on electricity



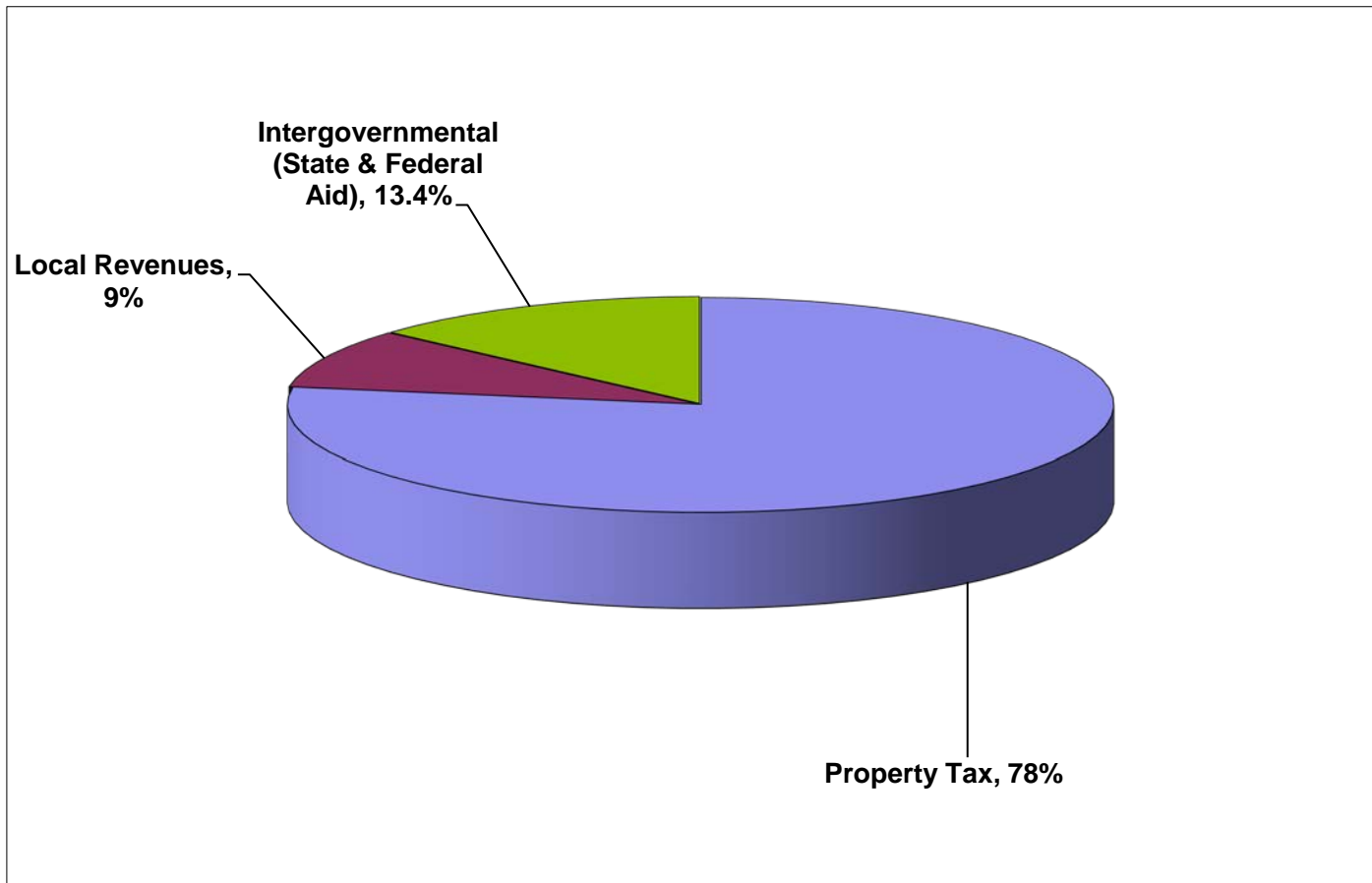
**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY20 to FY24**

| Telecommunications  | FY20 Actual      | FY21 Actual      | FY22 Actual      | FY23 Budget      | FY23 Projected       |                            | FY24 Approved Budget |                         |
|---------------------|------------------|------------------|------------------|------------------|----------------------|----------------------------|----------------------|-------------------------|
|                     |                  |                  |                  |                  | Total Projected Cost | Projected Surplus/ Deficit | Budget               | Change from FY23 Budget |
| Telephone           | \$107,076        | \$127,969        | \$117,505        | \$122,000        | \$117,794            | \$4,206                    | \$118,000            | -\$4,000                |
| Cellular Telephones | \$58,370         | \$63,435         | \$57,239         | \$54,000         | \$51,044             | \$2,956                    | \$51,500             | -\$2,500                |
| <b>Total</b>        | <b>\$165,447</b> | <b>\$191,404</b> | <b>\$174,744</b> | <b>\$176,000</b> | <b>\$168,838</b>     | <b>\$7,162</b>             | <b>\$169,500</b>     | <b>-\$6,500</b>         |

## **SOURCES OF SUPPORT DETAILS**

## SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY22 ACTUAL)\*

- Property Taxes
- Local Revenues
- Intergovernmental (State and Federal Aid)

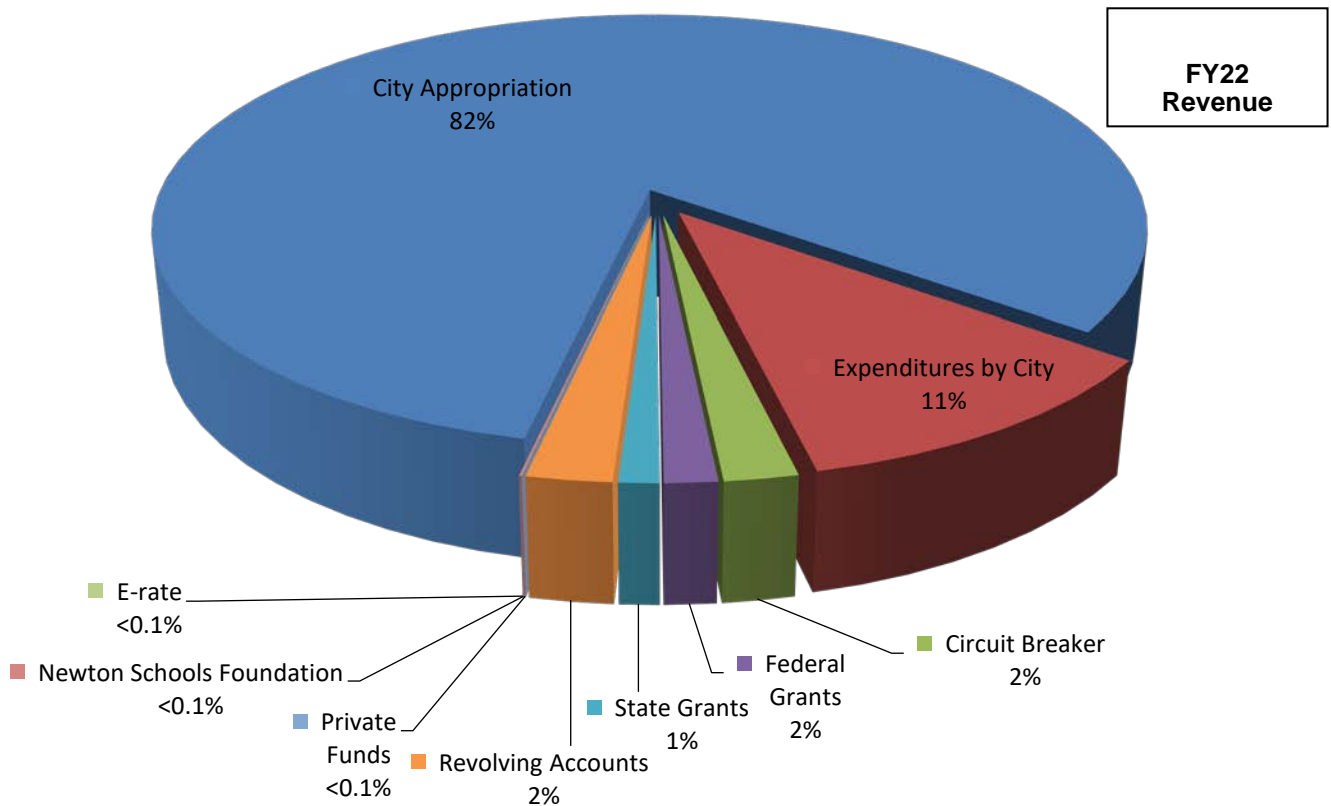


\* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: City of Newton, Massachusetts, *Annual Comprehensive Financial Report For the Year Ended 2022*, page 9. *In Other* (State aid) includes Newton's "Cherry Sheet" and Chapter 70 Education Funding Exhibit now combines State & Federal funding as reported in the above mentioned Financial Report

## Newton Public Schools Revenue Funds Summary FY21, FY22 and FY23

| Fund   | FY21 Actual          | FY22 Actual          | FY23 Budget          | DIFFERENCE<br>FY22- FY23 |
|--|----------------------|----------------------|----------------------|--------------------------|
| City Appropriation (Annual Operating Budget) | \$243,647,342        | \$262,070,208        | \$271,842,665        | \$9,772,457              |
| Expenditures by City*                        | 35,065,577           | 35,052,411           | 36,874,180           | \$1,821,769              |
| Federal Grants                               | 9,587,327            | 9,252,270            | 4,704,821            | -\$4,547,449             |
| Circuit Breaker                              | 5,157,975            | 6,114,167            | 6,562,409            | \$448,242                |
| State Grants                                 | 3,695,435            | 3,616,143            | 3,593,765            | -\$22,378                |
| Private Grants                               | 0                    | 26,555               |                      | -\$26,555                |
| Newton Schools Foundation                    | 155,000              | 175,000              | 250,000              | \$75,000                 |
| E-Rate Reimbursement                         | 0                    |                      |                      | \$0                      |
| <u>Revolving Funds Revenue:</u>              |                      |                      |                      | \$0                      |
| Athletics (High School and Middle School)    | 654,967              | 1,007,210            | 1,011,386            | \$4,176                  |
| School Lunch                                 | 111,127              | 106,453              | 465,000              | \$358,547                |
| Space Camp                                   | 315,480              | 385,718              | 393,432              | \$7,714                  |
| Bus Fees                                     | 221,496              | 738,337              | 750,000              | \$11,663                 |
| Fee-based Programs (Extracurricular)         | 116,063              | 403,093              | 432,115              | \$29,022                 |
| Instructional Programs/Student Tuition       | 436,733              | 674,540              | 684,648              | \$10,109                 |
| Pre-School Student Tuition                   | 681,782              | 1,154,358            | 1,177,446            | \$23,087                 |
| Newton Community Education                   | 1,486,848            | 1,813,033            | 1,849,294            | \$36,261                 |
| Use of School Buildings                      | 109,340              | 795,292              | 811,198              | \$15,906                 |
| Subtotal Revolving Funds                     | 4,133,836            | 7,078,034            | 7,574,518            | \$496,484                |
| <b>Total</b>                                 | <b>\$301,442,492</b> | <b>\$323,384,788</b> | <b>\$331,402,358</b> | <b>\$8,017,570</b>       |

\* Includes retirement benefits, health insurance for non-MA Teachers Retirement System employees, long-term debt retirement, long term debt service/school construction, student support services (nursing, crossing guards) and general administrative services.



**SUMMARY OF GRANT REVENUE  
FY20-FY23**

|   | F20                 |                          | FY21                |                          | FY22                |                          | FY23*               |                          |
|---|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|
|   | Amount              | % change from prev. year | Amount              | % change from prev. year | Amount              | % change from prev. year | Amount              | % change from prev. year |
| Federal (Direct) Total                            | \$233,615           | 33%                      | \$0                 | -100%                    | \$0                 | #DIV/0!                  | \$0                 | -                        |
| Federal through State Total                       | \$4,772,054         | 11%                      | \$9,587,327         | 101%                     | \$9,252,270         | -3%                      | \$4,704,821         | -49%                     |
| State Grants Total                                | \$3,082,355         | 8%                       | \$3,695,435         | 20%                      | \$3,616,143         | -2%                      | \$3,665,738         | 1%                       |
| Competitive Private Grants Total                  | \$173,892           | -3%                      | \$155,000           | -11%                     | \$201,555           | 30%                      | \$250,000           | 24%                      |
| <b>Total All Grants</b>                           | <b>\$8,261,916</b>  | <b>10%</b>               | <b>\$13,437,762</b> | <b>63%</b>               | <b>\$13,069,968</b> | <b>-3%</b>               | <b>\$8,620,559</b>  | <b>-34%</b>              |
| State Circuit Breaker Reimbursement               | \$5,644,169         | -3%                      | \$5,157,974         | -9%                      | \$6,114,167         | 19%                      | \$6,562,409         | 7%                       |
| <b>Total All Grants Including Circuit Breaker</b> | <b>\$13,906,085</b> | <b>4%</b>                | <b>\$18,595,736</b> | <b>34%</b>               | <b>\$19,184,135</b> | <b>3%</b>                | <b>\$15,182,968</b> | <b>-21%</b>              |

\* FY23 figures are as of 2.23.23. Additional grant awards are anticipated prior to June 30, 2023.

## GRANT REVENUE FY20 - FY23

| <b>Federal Grants (Direct)</b>   |                  |             |             |               |
|--|------------------|-------------|-------------|---------------|
|  | <b>FY20</b>      | <b>FY21</b> | <b>FY22</b> | <b>FY23 *</b> |
| School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405) | \$233,615        |             |             |               |
| <b>Federal (Direct) Total</b>  | <b>\$233,615</b> |             |             |               |

| <b>Federal Grants (Passed through State)</b>                     |             |             |             |               |
|--|-------------|-------------|-------------|---------------|
|  | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23 *</b> |
| American Rescue Plan: Homeless Children and Youth II             |             |             | \$11,404    |               |
| American Rescue Plan: IDEA - Special Education                   |             |             | \$742,788   |               |
| American Rescue Plan: IDEA - Special Education - Early Childhood |             |             | \$69,219    |               |
| Building Capacity for HQ Instruction through EdTech              |             |             |             | \$44,506      |
| CvRF Reopening   |             | \$2,886,525 |             |               |
| Development and Expansion of HQ Summer Learning                  |             |             |             | \$100,000     |
| Early Literacy Assessment  |             | \$43,624    |             |               |
| ESSER  |             | \$745,725   |             |               |
| ESSER II   |             | \$1,508,665 |             |               |
| ESSER III  |             |             | \$3,368,158 |               |
| IDEA - Special Education   | \$3,332,218 | \$3,202,443 | \$3,302,508 | \$3,423,022   |
| IDEA - Special Education - Early Childhood                       | \$75,019    | \$75,104    | \$80,764    | \$92,350      |
| Math Acceleration Academies                                      |             |             | \$537,147   | \$139,780     |
| Perkins Vocational Education                                     | \$93,355    | \$89,414    | \$92,676    | \$96,153      |

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

## GRANT REVENUE FY20 - FY23

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| Remote Learning Technology                            |                    | \$97,086           |                    |                    |
| School Nutrition Equipment Assistance for Schools     |                    |                    | \$13,950           | \$19,809           |
| Special Education Early Childhood Program Improvement |                    | \$6,251            |                    |                    |
| Special Education Program Improvement                 |                    | \$73,744           |                    |                    |
| Summer Acceleration Academy                           |                    |                    | \$234,873          |                    |
| Title I: Helping Disadvantaged Children               | \$910,820          | \$479,383          | \$472,012          | \$462,222          |
| Title IIA: Highly Qualified Teachers                  | \$217,583          | \$189,874          | \$186,231          | \$177,900          |
| Title III: English Language Learners                  | \$116,771          | \$123,460          | \$108,326          | \$115,305          |
| Title IVA: Student Support & Academic Enrichment      | \$26,288           | \$66,029           | \$32,214           | \$33,774           |
| <b>Federal through State Total</b>                    | <b>\$4,772,054</b> | <b>\$9,587,327</b> | <b>\$9,252,270</b> | <b>\$4,704,821</b> |

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

## GRANT REVENUE FY20 - FY23

| State Grants   |                    |                    |                    |                     |
|--|--------------------|--------------------|--------------------|---------------------|
|  | FY20               | FY21               | FY22               | FY23 *              |
| After School & Out of School Time Enhancement (Competitive)                      |                    |                    |                    |                     |
| Coordinated Family and Community Engagement                                      | \$147,464          | \$170,264          |                    |                     |
| Covid Prevention Fund  |                    | \$421,400          |                    |                     |
| COVID-19 Summer Programming Reimbursement  |                    |                    | \$61,250           |                     |
| Financial Education Innovation Fund  | \$2,500            |                    |                    |                     |
| Inclusive Preschool Services   | \$18,960           |                    |                    |                     |
| Investigating History Pilot  |                    |                    |                    | \$16,903            |
| Mass. Cultural Council Big Yellow School Bus                                     | \$250              |                    |                    |                     |
| Mass. Cultural Council STARS Residency   | \$9,400            | \$5,000            |                    |                     |
| METCO PAC Grant  |                    |                    | \$150,667          | \$122,541           |
| METCO  | \$2,883,781        | \$3,027,106        | \$3,251,664        | \$3,331,613         |
| METCO Supplemental Special Education   |                    | \$51,665           | \$84,200           | \$71,973            |
| Proficiency-based Outcomes for Languages Other Than English                      |                    |                    | \$6,985.00         | \$16,122            |
| Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS    |                    |                    |                    | \$71,022            |
| Systems for Student Success  | \$20,000           | \$20,000           |                    |                     |
| Teacher Diversification Pilot Program  |                    |                    | \$61,377           | \$35,564            |
| <b>State Grants Total</b>  | <b>\$3,082,355</b> | <b>\$3,695,435</b> | <b>\$3,616,143</b> | <b>\$3,665,738</b>  |
| Special Education Circuit Breaker (State Reimbursement outside of Grant Process) | \$5,644,169        | \$5,157,974        | \$6,114,167        | \$6,562,409         |
| <b>State Grants Total with Circuit Breaker</b>                                   | <b>\$8,726,524</b> | <b>\$8,853,409</b> | <b>\$9,730,310</b> | <b>\$10,228,147</b> |

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*



## GRANT REVENUE FY20 - FY23

| <b>Competitive Private Grants</b>       |                  |                  |                     |                     |
|---|------------------|------------------|---------------------|---------------------|
|   | <b>FY20</b>      | <b>FY21</b>      | <b>FY22</b>         | <b>FY23 *</b>       |
| AHEPA: The Examined Life Greek Studies  |                  |                  |                     |                     |
| Big Green (Countryside)                 |                  |                  | \$2,000             |                     |
| Boston University Consortium            | \$4,992          |                  | \$24,555            |                     |
| Gravestar                               |                  |                  |                     |                     |
| Lillian Radlo Resident Artist Program   | \$7,500          |                  |                     |                     |
| Resident Teacher Program                |                  |                  |                     |                     |
| Target Field Trip Grant                 | \$1,400          |                  |                     |                     |
| Newton Schools Foundation Innovation    | \$160,000        | \$155,000        | \$175,000           | \$250,000           |
| <b>Competitive Private Grants Total</b> | <b>\$173,892</b> | <b>\$155,000</b> | <b>\$201,555.00</b> | <b>\$250,000.00</b> |

| <b>ALL GRANTS</b>                                 |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|
|   | <b>FY20</b>         | <b>FY21</b>         | <b>FY22</b>         | <b>FY23 *</b>       |
| <b>*All Grants Total as of February 23, 2023</b>  | <b>\$8,261,916</b>  | <b>\$13,437,762</b> | <b>\$13,069,968</b> | <b>\$8,620,559</b>  |
| <b>All Grants Total including Circuit Breaker</b> | <b>\$13,906,085</b> | <b>\$18,595,736</b> | <b>\$19,184,135</b> | <b>\$15,182,968</b> |

*\*FY22 figures are as of March 2022. Additional grant awards are anticipated prior to June 30, 2022.*

**NEWTON PUBLIC SCHOOLS  
FY22 USE OF SCHOOL REVOLVING ACCOUNT**

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY22, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 24.3 FTE staff positions in FY22 and a total of \$8,016,690 in direct support for program costs/expenses. See the *All Funds Revenue Summary* for additional information.

**High School Athletics:** High School Athletics are supported by student athletic fees, gate receipts and a transfer from the Newton Public Schools Operating Budget.

| <u>Account Title</u>               | <u>FY22 Expense</u> |
|------------------------------------|---------------------|
| Coaches/Officials                  | \$1,403,291         |
| Regular Transportation             | \$441,550           |
| Recreational Supplies & Equipment  | \$161,137           |
| Rental/Lease - Property            | \$134,712           |
| Other Expenses                     | \$92,827            |
| Uniforms                           | \$44,274            |
| Benefits                           | \$31,355            |
| Work by Other Departments          | \$7,252             |
| <b>High School Athletics Total</b> | <b>\$2,316,398</b>  |

**Middle School Athletics:** Middle School Athletics Fees are used to offset the cost of coaches and other related expenses in the Newton Public Schools Operating Budget.

| <u>Account Title</u>                 | <u>FY22 Expense</u> |
|--------------------------------------|---------------------|
| Coaches/Officials                    | 185,000.00          |
| Other Expenses                       | 333.00              |
| <b>Middle School Athletics Total</b> | <b>185,333.00</b>   |

**NSHS Pre-school:** The South pre-school generates revenue from student tuitions and is self-sustaining.

| <u>Account Title</u>             | <u>FY22 FTE</u> | <u>FY22 Expense</u> |
|----------------------------------|-----------------|---------------------|
| Salaries - Teachers              | 2.5             | \$271,607           |
| Salaries - Aides                 | 4.2             | \$134,445           |
| Benefits                         |                 | \$66,757            |
| Instructional Supplies/Equipment |                 | \$10,474            |
| Other Expenses                   |                 | \$12,316            |
| <b>NSHS Pre-school Total</b>     | <b>6.7</b>      | <b>\$495,601</b>    |

**Space Camp:** Space Camp generates revenue from student tuitions and from tuition expense paid from the Student Services budget within the Newton Public Schools Operating Budget.

| <u>Account Title</u>             | <u>FY22 FTE</u> | <u>FY22 Expense</u> |
|----------------------------------|-----------------|---------------------|
| Salaries - Teachers              |                 | \$190,705.07        |
| Salaries - Administrative        | 2.0             | \$33,136.62         |
| Benefits                         |                 | \$8,308.60          |
| Instructional Supplies/Equipment |                 | \$26,044.37         |
| Work by Other Departments        |                 | \$7,759.82          |
| Other Expenses                   |                 | \$2,829.90          |
| <b>Space Camp Total</b>          | <b>2.0</b>      | <b>\$268,784.38</b> |

**Newton Early Childhood Program:** NECP is a districtwide integrated preschool program offering special education services and pre-school programming for typically developing peers. The program generates revenue from student tuitions which offset a portion of its staffing costs.

| <u>Account Title</u>                        | <u>FY22 FTE</u> | <u>FY22 Expense</u> |
|---|-----------------|---------------------|
| Salaries - Aides                            | 6.7             | \$338,514           |
| Salaries - Teachers                         | 1.5             | \$108,226           |
| Benefits                                    |                 | \$159,342           |
| Other                                       |                 | \$261               |
| <b>Newton Early Childhood Program Total</b> | <b>8.2</b>      | <b>\$606,342</b>    |

**After School Music Lessons:** Fees are collected to offset the cost of 100% of music lessons given after school hours.

| <u>Account Title</u>                    | <u>FY22 Expense</u> |
|---|---------------------|
| Music/Drama Salaries                    | \$24,921            |
| Benefits                                | \$682               |
| <b>After School Music Lessons Total</b> | <b>\$25,603</b>     |

**Elementary Early Morning Program:** Fees from the early morning drop-off program at the elementary school are used to offset the cost of interns employed during the regular school day.

| <u>Account Title</u>                          | <u>FY22 Expense</u> |
|---|---------------------|
| Salaries - Aides / Interns                    | 132,174.28          |
| Benefits                                      | 1,570.28            |
| <b>Elementary Early Morning Program Total</b> | <b>133,744.56</b>   |

**Elementary Instrumental Music:** Fees for Grade 4 and 5 instrumental music lessons and elementary school string lessons given during the school day are used to offset a portion of music teachers' time in the Newton Public Schools Operating Budget.

| <u>Account Title</u>                       | <u>FY22 Expense</u> |
|--|---------------------|
| Salaries - Teachers                        | \$135,000           |
| <b>Elementary Instrumental Music Total</b> | <b>\$135,000</b>    |

**High School Drama:** Fees for participation in dramatic productions are used to offset a portion of drama teachers' time in the Newton Public Schools Operating Budget.

| <u>Account Title</u>           | <u>FY22 Expense</u> |
|--------------------------------|---------------------|
| Salaries - Specialists         | \$20,000.00         |
| Other Expenses                 | \$2.00              |
| <b>High School Drama Total</b> | <b>\$20,002.00</b>  |

**Middle School Student Activity:** Fees for participation in Triple E activities and Drama are used to offset teacher stipends for extra assignments in the Newton Public Schools Operating Budget.

| <u>Account Title</u>                        | <u>FY22 Expense</u> |
|---|---------------------|
| Stipends/Extra Assignments/Timesheets       | \$22,060            |
| Other Expenses                              | \$108               |
| <b>Middle School Student Activity Total</b> | <b>\$22,168</b>     |

**Newton Community Education:** This community educational service for adults and children is self-sustaining mainly through course tuitions.

| <u>Account Title</u>                    | <u>FY22 FTE</u> | <u>FY22 Expense</u>   |
|---|-----------------|-----------------------|
| Instructors                             |                 | \$580,373.99          |
| Salaries- Teachers                      |                 | \$260,392.13          |
| Salaries - Administrative               | 4.0             | \$614,668.00          |
| Salaries - Secretarial                  | 2.0             | \$235,143.08          |
| Salaries-Custodial                      |                 | \$100,917.68          |
| Benefits                                |                 | \$293,563.47          |
| Other Expenses                          |                 | \$26,810.59           |
| Instructional Supplies/Equipment        |                 | \$42,648.03           |
| Marketing / Postage                     |                 | \$55,291.98           |
| <b>Newton Community Education Total</b> | <b>6.0</b>      | <b>\$2,209,808.95</b> |

**Non-Resident Student Tuition:** Tuition paid by certain non-resident students who may be charged tuition based on the unsubsidized cost per student including tuitioned-in special education students from another Massachusetts district, visiting international students and students living without a parent under the age of 16. Tuition funds are used to offset Teacher, Aide and Specialists salaries in the Newton Public Schools Operating Budget.

| <u>Account Title</u>                      | <u>FY22 Expense</u> |
|---|---------------------|
| Salaries - Teachers                       | \$178,258.47        |
| Benefits                                  | \$11,308.44         |
| Other Expenses                            | \$12,283.33         |
| <b>Non-Resident Student Tuition Total</b> | <b>\$201,850.24</b> |

**Graphics Communications:** Fees for graphics services offset operational expenses for the production center.

| <u>Account Title</u>                 | <u>FY22 Expense</u> |
|--------------------------------------|---------------------|
| Equipment                            | \$73,862            |
| Supplies                             | \$90,582            |
| Other Expenses                       | \$1,425             |
| <b>Graphics Communications Total</b> | <b>\$165,869</b>    |

**Student Parking:** Student parking fees are used to offset the cost of high school campus aides within the Newton Public Schools Operating Budget.

| <u>Account Title</u>              | <u>FY22 Expense</u> |
|-----------------------------------|---------------------|
| Salaries - Aides                  | 45,000              |
| <b>NSHS Student Parking Total</b> | <b>\$45,000</b>     |

**Tiger Loft Program:** The Tiger Loft restaurant charges a fee to pay for the cost of food and other supplies used in the program. The expenses of the program are self-sustaining.

| <u>Account Title</u>             | <u>FY22 Expense</u> |
|----------------------------------|---------------------|
| Instructional Supplies/Equipment | \$29,603            |
| <b>Tiger Loft Program Total</b>  | <b>\$29,603</b>     |

**Use Of School Buildings:** Revenue generated from Use of School Buildings fees is used to offset the cost of custodial overtime within the Newton Public Schools Operating Budget and to pay for 1.5 FTE secretary and benefits in the Operations Department.

| <u>Account Title</u>                 | <u>FY22 FTE</u> | <u>FY22 Expense</u> |
|--------------------------------------|-----------------|---------------------|
| Custodial Overtime                   |                 | \$612,830           |
| Salaries - Administrative            | 1.5             | 97,521              |
| Benefits                             |                 | 84,941              |
| <b>Use Of School Buildings Total</b> | <b>1.5</b>      | <b>\$795,292</b>    |

**Student Transportation:** Bus fees are used to offset the cost of providing regular bus service within the Newton Public Schools Operating Budget.

| <u>Account Title</u>                | <u>FY22 Expense</u> |
|-------------------------------------|---------------------|
| Regular Transportation              | \$684,200           |
| Other Expenses                      | \$0                 |
| <b>Student Transportation Total</b> | <b>\$684,200</b>    |

**NNHS-Lost Textbooks:** Funds for lost or damaged textbooks are deposited into this revolving account and then replaced.

| <u>Account Title</u>             | <u>FY22 Expense</u> |
|----------------------------------|---------------------|
| Textbooks                        | \$14,258            |
| <b>NNHS-Lost Textbooks Total</b> | <b>\$14,258</b>     |

|   | <u>FY22 FTE</u> | <u>FY22 Expense</u> |
|---|-----------------|---------------------|
| <b>Grand Total All Revolving Expenses</b> | 24.3            | \$8,354,857         |

**HIGH SCHOOL ATHLETICS**  
**FY22 ACTUAL, FY23 PROJECTED AND FY24 BUDGET**

|                                       | Newton North High School |                          |                          |                    |                    | Newton South High School |                          |                          |                    |                    | Total North and South |                          |                          |                    |                    |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------------|
|                                       | FY22 Actual              | FY23 YTD through 2/20/23 | FY23 Forecast Rest of Yr | FY23 Projected     | FY24 Budget        | FY22 Actual              | FY23 YTD through 2/20/23 | FY23 Forecast Rest of Yr | FY23 Projected     | FY24 Budget        | FY22 Actual           | FY23 YTD through 2/20/23 | FY23 Forecast Rest of Yr | FY23 Projected     | FY24 Budget        |
| <b>REVENUES</b>                       |                          |                          |                          |                    |                    |                          |                          |                          |                    |                    |                       |                          |                          |                    |                    |
| Carry Forward From Prior Year         | \$12,495                 | \$24,396                 |                          | \$24,396           | \$3,209            | \$50,401                 | \$66,932                 |                          | \$66,932           | \$8,962            | \$62,896              | \$91,328                 | \$0                      | \$91,328           | \$12,171           |
| Transfer from General Fund            | \$835,000                | \$450,000                | \$315,000                | \$765,000          | \$659,750          | \$725,000                | \$475,000                | \$215,000                | \$690,000          | \$679,500          | \$1,560,000           | \$925,000                | \$530,000                | \$1,455,000        | \$1,339,250        |
| <b>Student Athletic Fees</b>          |                          |                          |                          |                    |                    |                          |                          |                          |                    |                    |                       |                          |                          |                    |                    |
| Fall                                  | 186,588                  | 168,931                  |                          | 168,931            | 186,030            | 159,838                  | 146,297                  |                          | 146,297            | 133,380            | 346,426               | 315,228                  | 0                        | 315,228            | 319,410            |
| Winter                                | 116,382                  | 124,503                  |                          | 124,503            | 153,855            | 85,150                   | 103,555                  |                          | 103,555            | 134,550            | 201,532               | 228,058                  | 429,590                  | 228,058            | 288,405            |
| Spring                                | 115,134                  |                          | 165,000                  | 165,000            | 165,360            | 132,217                  |                          | 113,100                  | 113,100            | 113,100            | 247,351               | 0                        | 278,100                  | 278,100            | 278,460            |
| Fee increase                          |                          |                          |                          |                    | 80,250             |                          |                          |                          |                    | 60,500             | 0                     |                          |                          |                    | 140,750            |
| <b>Subtotal Student Athletic Fees</b> | <b>418,105</b>           | <b>293,434</b>           | <b>165,000</b>           | <b>458,434</b>     | <b>585,495</b>     | <b>377,204</b>           | <b>249,852</b>           | <b>113,100</b>           | <b>362,952</b>     | <b>441,530</b>     | <b>795,309</b>        | <b>543,286</b>           | <b>707,690</b>           | <b>821,386</b>     | <b>1,027,025</b>   |
| <b>Gate Fees</b>                      | <b>11,981</b>            | <b>35,019</b>            | <b>0</b>                 | <b>35,019</b>      | <b>35,000</b>      | <b>13,102</b>            | <b>19,150</b>            |                          | <b>19,150</b>      | <b>20,000</b>      | <b>25,083</b>         | <b>54,169</b>            | <b>0</b>                 | <b>54,169</b>      | <b>55,000</b>      |
| <b>TOTAL REVENUE</b>                  | <b>\$1,277,581</b>       | <b>\$802,849</b>         | <b>\$480,000</b>         | <b>\$1,282,849</b> | <b>\$1,283,454</b> | <b>\$1,165,708</b>       | <b>\$810,934</b>         | <b>\$328,100</b>         | <b>\$1,139,034</b> | <b>\$1,149,992</b> | <b>\$2,443,289</b>    | <b>\$1,613,783</b>       | <b>\$1,237,690</b>       | <b>\$2,421,883</b> | <b>\$2,433,446</b> |
| <b>EXPENDITURES</b>                   |                          |                          |                          |                    |                    |                          |                          |                          |                    |                    |                       |                          |                          |                    |                    |
| <b>Salaries and Wages</b>             |                          |                          |                          |                    |                    |                          |                          |                          |                    |                    |                       |                          |                          |                    |                    |
| Asst AD, Coaches, Trainer, Event S    | 710,280                  | 405,870                  | 306,303                  | 712,174            | 770,000            | 606,185                  | 355,615                  | 244,720                  | 600,334            | 685,000            | 1,316,465             | 761,485                  | 551,023                  | 1,312,508          | 1,455,000          |
| Officials, Umpires and Referees       | 62,672                   | 71,063                   | 5,000                    | 76,063             | 80,000             | 62,867                   | 65,113                   | 10,000                   | 75,113             | 80,000             | 125,538               | 136,176                  | 15,000                   | 151,176            | 160,000            |
| Custodial Salaries and Overtime       |                          |                          |                          | 0                  |                    |                          |                          |                          | 0                  |                    | 0                     | 0                        | 0                        | 0                  | 0                  |
| Security Costs                        | 5,729                    | 6,978                    |                          | 6,978              | 7,000              | 1,743                    | 2,164                    |                          | 2,164              |                    | 7,472                 | 9,142                    | 0                        | 9,142              | 7,000              |
| <b>Subtotal Salaries and Wages</b>    | <b>778,680</b>           | <b>483,912</b>           | <b>311,303</b>           | <b>795,215</b>     | <b>857,000</b>     | <b>670,795</b>           | <b>422,891</b>           | <b>254,720</b>           | <b>677,610</b>     | <b>765,000</b>     | <b>1,449,475</b>      | <b>906,802</b>           | <b>566,023</b>           | <b>1,472,825</b>   | <b>1,622,000</b>   |
| <b>Expenses</b>                       |                          |                          |                          |                    |                    |                          |                          |                          |                    |                    |                       |                          |                          |                    |                    |
| Transportation                        | 253,727                  | 122,402                  | 121,618                  | 244,020            | 250,000            | 223,870                  | 109,532                  | 91,426                   | 200,958            | 210,000            | 477,597               | 231,935                  | 213,044                  | 444,978            | 460,000            |
| Uniforms, Supplies, Equipment         | 105,870                  | 52,447                   | 36,257                   | 88,704             | 125,000            | 75,157                   | 68,266                   | 9,949                    | 78,214             | 105,000            | 181,028               | 120,713                  | 46,206                   | 166,919            | 230,000            |
| Rentals: Ice Rinks, Toilets, Bins     | 77,149                   | 48,175                   | 49,134                   | 97,309             | 80,000             | 57,562                   | 14,214                   | 36,248                   | 50,462             | 60,000             | 134,712               | 62,389                   | 85,382                   | 147,771            | 140,000            |
| League Dues and Event Fees            | 21,641                   | 22,455                   | 7,283                    | 29,738             | 35,000             | 33,719                   | 24,935                   | 16,881                   | 41,816             | 35,000             | 55,359                | 47,390                   | 24,164                   | 71,553             | 70,000             |
| Insurance                             |                          |                          |                          | 0                  |                    |                          | 2,860                    |                          | 2,860              |                    | 0                     | 2,860                    | 0                        | 2,860              | 0                  |
| Repair and Maintenance                | 11,842                   | 7,876                    | 7,417                    | 15,294             | 17,500             | 12,542                   | 4,258                    | 7,384                    | 11,642             | 17,500             | 24,385                | 12,135                   | 14,801                   | 26,935             | 35,000             |
| Other Expenses, Cell Phone            | 1,638                    | 4,549                    | 975                      | 5,524              | 5,500              | 20,359                   | 13,976                   | 45,133                   | 59,109             | 20,000             | 21,997                | 18,525                   | 46,108                   | 64,633             | 25,500             |
| Awards and Trophies                   | 2,638                    | 3,261                    | 575                      | 3,836              | 4,000              | 4,771                    | 5,221                    | 2,180                    | 7,400              | 7,500              | 7,409                 | 8,481                    | 2,754                    | 11,236             | 11,500             |
| <b>Subtotal Expenses</b>              | <b>474,505</b>           | <b>261,166</b>           | <b>223,259</b>           | <b>484,425</b>     | <b>517,000</b>     | <b>423,209</b>           | <b>243,262</b>           | <b>209,199</b>           | <b>452,461</b>     | <b>455,000</b>     | <b>902,486</b>        | <b>504,428</b>           | <b>432,458</b>           | <b>936,886</b>     | <b>972,000</b>     |
| <b>Reduction (TBC by line)</b>        |                          |                          |                          |                    | <b>-100,000</b>    |                          |                          |                          |                    | <b>-100,000</b>    |                       |                          |                          |                    | <b>-200,000</b>    |
| <b>TOTAL SALARIES AND EXPENSES</b>    | <b>\$1,253,185</b>       | <b>\$745,078</b>         | <b>\$534,562</b>         | <b>\$1,279,640</b> | <b>\$1,274,000</b> | <b>\$1,094,005</b>       | <b>\$666,153</b>         | <b>\$463,919</b>         | <b>\$1,130,072</b> | <b>\$1,120,000</b> | <b>\$2,347,190</b>    | <b>\$1,411,230</b>       | <b>\$998,481</b>         | <b>\$2,409,711</b> | <b>\$2,394,000</b> |
| <b>SURPLUS / (DEFICIT)</b>            | <b>\$24,395</b>          | <b>\$57,771</b>          | <b>-\$54,562</b>         | <b>\$3,209</b>     | <b>\$9,454</b>     | <b>\$71,703</b>          | <b>\$144,781</b>         | <b>-\$135,819</b>        | <b>\$8,962</b>     | <b>\$29,992</b>    | <b>\$96,099</b>       | <b>\$202,552</b>         | <b>\$239,210</b>         | <b>\$12,171</b>    | <b>\$39,446</b>    |



## CIRCUIT BREAKER REIMBURSEMENT

| Description  | FY20 Actual Reimbursement |                     | FY21 Actual Reimbursement |                     | FY22 Actual Reimbursement |                     | FY23 Actual Reimbursement |                     | FY24 Projected Reimbursement |                     | Change FY23 to FY24 |                   |
|--|---------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|------------------------------|---------------------|---------------------|-------------------|
|  | # of Students             | Projected Cost      | # of Students             | Projected Cost      | # of Students             | Projected Cost      | # of Students             | Projected Cost      | # of Students                | Projected Cost      | # of Students       | Cost              |
| Claim Year (Year Used for Costs in Claim)                      |                           | 2018-19             |                           | 2019-20             |                           | 2020-21             |                           | 2021-22             |                              | 2022-23             |                     |                   |
| <u>SPED Placements Eligible for Reimbursement</u>              |                           |                     |                           |                     |                           |                     |                           |                     |                              |                     |                     |                   |
| Residential Tuition Placements                                 | 20                        | 4,297,397           | 18                        | 3,259,681           | 19                        | 3,941,064           | 21                        | 3,799,532           | 20                           | 3,606,213           | -1                  | -193,319          |
| Day Tuition Placements   | 133                       | 7,929,678           | 139                       | 9,453,843           | 134                       | 9,333,037           | 127                       | 9,180,615           | 107                          | 9,083,684           | -20                 | -96,931           |
| In-District Costs for Residential and Day Placements           |                           | 314,210             |                           | 189,266             |                           | 156,760             |                           | 102,433             |                              | 122,919             | 0                   | 20,487            |
| In-District Eligible Placements                                | 88                        | 5,350,692           | 114                       | 6,065,657           | 86                        | 5,027,627           | 86                        | 4,840,597           | 86                           | 4,985,815           | 0                   | 145,218           |
| Transportation Costs (New in 2018-19)                          |                           | 0                   |                           | 1,754,664           |                           | 1,607,719           |                           | 1,947,992           |                              | 2,142,792           | 0                   | 194,799           |
| <b>Subtotal</b>  | <b>241</b>                | <b>\$17,891,977</b> | <b>271</b>                | <b>\$20,723,111</b> | <b>239</b>                | <b>\$20,066,208</b> | <b>234</b>                | <b>\$19,871,170</b> | <b>213</b>                   | <b>\$19,941,423</b> | <b>-21</b>          | <b>\$70,253</b>   |
| <u>Tuitions not Eligible for Reimbursement</u>                 |                           |                     |                           |                     |                           |                     |                           |                     |                              |                     |                     |                   |
| Tuitions below Circuit Breaker Floor                           | 46                        | 1,191,396           | 42                        | 1,089,273           | 31                        | 692,924             | 43                        | 1,512,337           | 43                           | 1,581,905           | 0                   | 69,568            |
| In-District Costs below Circuit Breaker Floor                  | 0                         | 0                   | 48                        | 2,003,338           | 13                        | 645,188             | 15                        | 704,090             | 15                           | 739,294             | 0                   | 35,204            |
| Transportation Costs below Circuit Breaker Floor               |                           | 0                   |                           | 1,340,606           |                           | 1,212,906           |                           | 516,451             |                              | 645,563             | 0                   | 129,113           |
| Cost Shares with Department of Education                       |                           | 245,582             |                           | 303,024             |                           | 334,264             |                           | 84,800              |                              | 106,000             | 0                   | 21,200            |
| <b>Subtotal</b>  | <b>46</b>                 | <b>\$1,436,978</b>  | <b>90</b>                 | <b>\$4,736,241</b>  | <b>44</b>                 | <b>\$2,885,281</b>  | <b>58</b>                 | <b>\$2,817,677</b>  | <b>58</b>                    | <b>\$3,072,762</b>  | <b>0</b>            | <b>\$255,085</b>  |
| <b>Total Placements Eligible for Reimbursement</b>             | <b>195</b>                | <b>\$16,454,999</b> | <b>181</b>                | <b>\$15,986,870</b> | <b>195</b>                | <b>\$17,180,927</b> | <b>176</b>                | <b>\$17,053,493</b> | <b>155</b>                   | <b>\$16,868,661</b> | <b>-21</b>          | <b>-\$184,832</b> |
| Circuit Breaker Floor  |                           | -\$45,792           |                           | -\$48,352           |                           | -\$46,704           |                           | -\$47,363           |                              | -\$49,494           |                     | -2,131            |
| <b>Circuit Breaker Floor multiplied by Eligible Placements</b> |                           | <b>-\$8,929,440</b> |                           | <b>-\$8,703,360</b> |                           | <b>-\$9,037,224</b> |                           | <b>-\$8,335,888</b> |                              | <b>-\$7,671,570</b> |                     | <b>\$664,318</b>  |
| <b>Net Eligible Costs for Circuit Breaker</b>                  |                           | <b>\$7,525,559</b>  |                           | <b>\$7,283,510</b>  |                           | <b>\$8,143,713</b>  |                           | <b>\$8,719,712</b>  |                              | <b>\$9,197,091</b>  |                     | <b>\$477,379</b>  |
| % of Eligible Costs for Reimbursement                          |                           | 75%                 |                           | 75%                 |                           | 75%                 |                           | 75%                 |                              | 75%                 |                     | 0%                |
| <b>Total Eligible Costs</b>                                    |                           | <b>\$5,644,169</b>  |                           | <b>\$5,462,632</b>  |                           | <b>\$6,107,784</b>  |                           | <b>\$6,539,784</b>  |                              | <b>\$6,897,818</b>  |                     | <b>\$358,035</b>  |
| Add Special Indicator Reimbursements (100% Rate)               |                           | 0                   |                           | 0                   |                           | 6,383               |                           | 22,625              |                              | 22,625              |                     | 0                 |
| Add/Subtract Transportation Reimbursement                      |                           | 0                   |                           | -304,658            |                           | 0                   |                           | 0                   |                              | 0                   |                     | 0                 |
| <b>Total Circuit Breaker Reimbursement</b>                     |                           | <b>\$5,644,169</b>  |                           | <b>\$5,157,974</b>  |                           | <b>\$6,114,167</b>  |                           | <b>\$6,562,409</b>  |                              | <b>\$6,920,443</b>  |                     | <b>\$358,035</b>  |
| <u>Uses of Circuit Breaker Reimbursement</u>                   |                           |                     |                           |                     |                           |                     |                           |                     |                              |                     |                     |                   |
| SPED Transportation  |                           | 0                   |                           | 0                   |                           | 287,017             |                           | 1,031,353           |                              | 1,134,488           |                     | 103,135           |
| SPED Contracted Services                                       |                           | 100,000             |                           | 100,000             |                           | 100,000             |                           | 100,000             |                              | 100,000             |                     | 0                 |
| SPED Aides Salaries  |                           | 900,000             |                           | 900,000             |                           | 900,000             |                           | 900,000             |                              | 900,000             |                     | 0                 |
| Out-of-District Tuition  |                           | 4,644,169           |                           | 4,157,974           |                           | 4,827,150           |                           | 4,531,056           |                              | 4,785,955           |                     | 254,900           |
| <b>Total Circuit Breaker Reimbursement</b>                     |                           | <b>\$5,644,169</b>  |                           | <b>\$5,157,974</b>  |                           | <b>\$6,114,167</b>  |                           | <b>\$6,562,409</b>  |                              | <b>\$6,920,443</b>  |                     | <b>\$358,035</b>  |

**NOTES:**

1. The Circuit Breaker reimbursement is based on costs from the prior school year.
2. Projected reimbursement costs are based on the actual number of placements.
3. The # of students is a count of the total number of placements during a school year, including partial year placements.