

Superintendent's Proposed Budget Fiscal Year 2019

March 15, 2018

Newton Public Schools
Newton, Massachusetts

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BUDGET MESSAGE FROM THE SUPERINTENDENT

The Newton Public Schools are characterized by our commitment to excellence and equity. While last year's budget represented some loss, we have made real progress in recent years in expanding opportunities for students, building the capacity to support the social/emotional needs of students, implementing promising initiatives to address race and achievement, maintaining favorable class sizes and improving and expanding our school facilities. In preparing the FY19 budget, it was our goal to maintain our forward momentum, preserve and strengthen the programs and supports developed over the past few years, and continue to provide a high-quality education to all students in the Newton Public Schools.

As we developed the budget in collaboration with our principals and administrators, we were focused on the following challenges:

Student Enrollment Growth and Shifts

- Our high school enrollment continues to grow, and over the past two years we have not matched staff to student enrollment growth.
- We now have a few elementary schools and one middle school that have larger student populations than others at the same level. To fully support students and faculty, schools with larger student populations require additional administrator support.

Student Services and Social-Emotional and Behavioral Supports

- An increasing number of students with complex needs who require robust levels of tiered services and supports in the social-emotional and behavioral domains across the general education continuum.
- An increasing number of students who are in need of specialized programs to meet their academic and social/emotional needs.

As a result of these challenges, we propose the following in this budget:

- Additional high school teachers to reduce the percentage of core classes above 25 and to ensure that all students have access to electives.
- Part-time administrator support for two additional elementary schools and one middle school.
- Social and emotional supports at our elementary schools, including an expanded stabilization team to increase school-based capacity and greater options for students in need of intensive services.

- Mental health services at both high schools to ensure that students can access immediate and preventative support.
- Expanded staffing for growing specialized programs, Prek-12.

We were able to add these critical positions because of our efforts over the last several years to develop more options for students to be educated in district, thus reducing our projected out-of-district tuition budget. There has also been a concerted effort to offer more flexible supports for students, allowing us to more effectively and efficiently deploy staff resources. We recognize this work is ongoing and believe that some of the investments will continue to pay off in the future.

NPS continues to identify efficiencies in non-instructional areas as well. For example, there is a net decrease in our utilities.

Preparing a budget is a major undertaking for our leadership team. I am grateful that the process was characterized by collaboration and creativity and feel privileged to work with a passionate group of principals and central office administrators who strive to provide the highest quality education in the most efficient manner. A special appreciation goes to our Business and Finance team of Liam Hurley, Julie Kirrane and Sean Mannion for their careful planning, thoughtful analysis and accurate projections. I am also thankful for our partnership with Mayor Ruthanne Fuller, Chief Financial Officer Maureen Lemieux, and Chief Operating Officer Jonathan Yeo.

We are excited about continuing to address some exciting opportunities and challenges in our dynamic system and this budget gives us the opportunity to do just that.

Sincerely,



David Fleishman
Superintendent of Schools

DF:cc

INTRODUCTION AND OVERVIEW

EXECUTIVE SUMMARY

In 2018-19 the Newton Public Schools district is projected to serve over 13,000 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, and an alternative high school program. The FY19 Superintendent's Proposed Budget is \$227,560,263, and includes an \$8.4 million increase, 3.8% over the FY18 budget of \$219,136,486. Salaries and benefits make up 86% of this proposed budget.

The proposed FY19 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue vast and rich educational programs, to maintain favorable and equitable class sizes across the district, and a broad array of special education programs. Funds are made available to replenish technology equipment and support technology infrastructure. Charter maintenance funding is preserved to ensure that the district keeps pace with required maintenance. The budget also addresses enrollment growth at the high school level, invests in prevention and social and emotional supports for all students, and supports resources to meet required services.

We are fortunate that with a 3.8% increase, the FY19 maintenance of effort budget brings fewer high percentage increases than were necessary in the FY18 budget process. Transportation, for example, in the second year of a new contract, increases at 5% compared with the 22% increase required last year. The utilities projection for FY19 is actually lower than FY18, decreasing by 1%. This is primarily due to the city locking in favorable energy supply rates as well as the positive impact of solar and other energy efficiency projects. Health insurance rates are projected to increase by 4%, while the total health insurance budget is increasing by almost 10%. A half-month health insurance "holiday" was built into the FY18 budget due to budget constraints. Therefore, the FY18 health insurance budget was based on only eleven and one-half months. The FY19 budget is based on a full year of twelve months, resulting in the higher than usual increase. Out-of-district tuition costs, often a volatile budget area, decrease by 1.5%; this is significant when compared to historical cost increases for this area.

The strategic use of one-time funds to cover operational and mandated costs is important in the FY19 budget. The one-time funds will be used to cover the purchase of elementary math materials, additional maintenance needs, technology, and a pilot substitute system for both regular and special education coverage.

Collaborative Process

The process of developing the FY19 Superintendent's Proposed Budget was complex and involved the following:

- Managing and forecasting the FY18 budget
- Assessing the impact of the FY18 budget on FY19 budget planning - *maintenance of budgetary reserves and use of one-time funds*
- Projection 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
- Focus on broad district-wide goals
- Robust and regular communication between school and city officials to review the fiscal

needs and constraints of both the city and the schools

- Review of enrollment trends, maintaining supports put in place in the past few years, and matching enrollment levels to resources for schools and grade levels to the extent possible given funding constraints.

Alignment with System-wide Goals

The proposed budget is responsive to the current Newton Public Schools System-wide Goals, both educational and managerial, as described below:

- **Academic Excellence** – *Newton Public Schools are actively cultivating a culture of equity and excellence by creating and sustaining curriculum and instructional practices that lead to high quality learning for each and every student. Newton Public Schools are building the capacity of our educators to meet challenges and opportunities of teaching and learning in a dynamic and evolving environment.*

There are continued investments in the FY19 budget to support evidence-based curriculum and instruction that will inspire and engage children at every level in the district. The FY19 budget includes funds to support the new elementary math curriculum, teacher leader stipends, coaching, robust and innovative professional development opportunities focused on academic content and social and emotional learning, and multi-year initiatives on responsive classroom practices. The budget also supports the piloting of instructional technology. Additional high school teachers will support a rich elective program.

- **Educational Equity** – *Narrow achievement gaps with respect to race, ethnicity, linguistic and cultural diversity and socioeconomic status and increase the achievement of students with disabilities.*

Meeting the needs of all learners to ensure that all students succeed is supported in the FY19 budget. The budget sustains and increases funding for programs that increase enrollment of underrepresented groups in higher level courses across content areas. There is support for ongoing work to integrate culturally responsive language and practices including the Courageous Conversations on Race work. The budget also strengthens a number of specialized special education programs focused on students with autism and students with learning disabilities.

- **Social and Emotional Learning: Relationships and Connectedness** – *Ensure all students become knowledgeable, responsible, caring and contributing members of society through evidence-based social and emotional learning from preschool through high school.*

Newton's strong commitment to providing broad support for social and emotional learning for all students is evident in the FY19 budget. Budgetary increases in mental health services and positive behavior supports represent the majority of staffing increases that are not related to enrollment growth in 2018-19. The FY19 budget continues support for initiatives currently underway in the district including emphasis on multi-tiered intervention and instruction in general education and consistent protocols for supporting

students. Responsive Classroom training continues at the elementary and middle school levels. School connectedness will continue to be a focus as we refine our advisory models and other strategies to support connectedness.

- **School Facilities**– *Continue to update and support the long-range facilities plan including highest priority elementary school projects, and district-wide programs including pre-school.*

The FY19 budget reflects the district’s priority to maintain and improve school buildings so they are suitable for 21st century teaching and learning. The charter maintenance budget is increased by 3.5%, keeping pace with the overall budget increase. These funds support repair and maintenance of HVAC systems, regular school year repairs, and summer projects.

- **Technology Infrastructure** – *Ensure reliable and efficient technology infrastructure.*

Information Technology is focused on upgrades to internet access, servers, and VOIP telephone conversions that are supported by the FY19 budget. The provision of new classroom equipment for students and teachers as technology ages out continues to be a funding priority. The FY19 budget provides for supplemental devices necessary as online testing is fully implemented across the district. Federal E-rate and some grant funds are used annually to support a substantial portion of the cost of infrastructure upgrades.

- **Diversity of Faculty, Staff and Leadership** – *Develop and implement a strategic plan to recruit and retain an excellent and diverse workforce at all levels of our organization that is reflective of the diversity of our community.*

The FY19 budget supports the Human Resources Department’s role in facilitating the hiring of highly qualified staff and focusing on increasing district diversity and recruitment.

- **Community Goals** – *Share information with families and larger Newton community on strategic district initiatives. Engage families and community in creative and meaningful ways to increase support for schools and district.*

Active community engagement and communications are critical in Newton, and the FY19 budget includes increased support for electronic media platforms necessary to this work.

Conditions and Assumptions in the FY19 Budget

The conditions and assumptions in formulating the FY19 budget are outlined below:

1. Collective Bargaining Contracts – current contracts end June 30, 2018. Future increased contract obligations therefore are not defined.
2. Changes to the maintenance of effort budget – assumes student services staffing to match individualized educational plans, assuming a consistent level of attrition savings experienced in FY17 and FY18.
3. Federal and State grant funding – assumes level funding in FY19 for all major state grants. Some fluctuation in small state grants and private grants will be managed without an effect

on the operating budget. Continuation of the final year of the federal School Climate grant will not be confirmed until after the budget process.

4. Student transportation – a 5% increase based on year two contractual rates and a fleet of 30 regular education buses, an increase of 1 bus, necessary for increased ridership.
5. Special education transportation – adjusts for a rate increase in FY19 and assumes an FY19 increase of 4.5% and additional student riders.
6. Special education tuition – an increase in the gross out-of-district tuition budget based on a continued decrease in the overall number of placements plus an estimated 3% rate increase for day placement and 5% rate increase for residential placements. Due to a projected increase in Circuit Breaker funds (see below), there is a net decrease in the out-of-district tuition budget.
7. Special education Circuit Breaker reimbursement – anticipates 68% of net claims for a total reimbursement of \$5,700,000. Sixty-eight per cent (68%) reimbursement was also the basis of the adjusted FY18 budget.
8. All user fees – offset the budget according to current fee structure in an amount of \$1.7 million dollars.

OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY19 Budget Proposal aims to maintain excellence across the district in the midst of expected enrollment growth, especially in the high schools. The budget continues all exceptional programs to enhance learning outcomes for each and every student. 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 FY19 operating budget of \$227,560,263 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 and High School
- Teaching and Learning
- English Language Learning
- 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

The proposed FY19 budget for elementary education is based on a review of projected enrollment by school and grade with input from the principals about school-based needs. For 2018-19, enrollment is projected at eight students below the current year, and the total number of classrooms needed is planned to be 275, two below the current year.

For a fourth year, the proposed budget maintains favorable class sizes in both the lower and upper elementary grades. Larger classes are kept to a minimum in the elementary staffing proposal and these classes will receive additional support.

The following adjustments are included in the FY19 budget:

- Due to shifts in enrollment, two half-time assistant principals will be added which makes a total of four part-time elementary assistant principals. The assistant principal role has proven instrumental in supporting enrollment, supervision, and student needs in larger elementary schools.

- A reduction of 2.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in class size in grades four and five (class sizes remain in the 23-25 range). Additionally, there will be fractional FTE adjustments in specialist teachers (physical education, art, and music) in proportion to the adjustment in enrollment.

Elementary Class Size

The following table shows the trend in average elementary class size for kindergarten to Grade 2 and Grades 3 to 5, as well as the percent of classes with greater than 25 students over the last six years. The projected enrollment statistics for 2018-19 also indicate that favorable class sizes will be maintained.

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

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
Elementary Enrollment	5,790		5,799		5,833		5,785		5,801		5,824		5,816	
Increase from Prior Year	103		9		34		(48)		16		23		(8)	
	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	21.2	22.9	20.9	21.6	20.3	21.0	20.4	20.6	20.6	20.8	20.6	21.3	20.6	21.3
% of Classes > 25 Students	5%	16%	0%	4%	0%	4%	0%	5%	0%	4%	1%	7%	1%	7%

Secondary Education

The FY19 budget maintains consistent staffing patterns at the middle school level to preserve both class size and breadth of program, while increasing at the high school level to match growing enrollment. Overall middle school enrollment remains steady, and teacher staffing is rebalanced slightly to match enrollment patterns by grade and school, with a corresponding increase of 0.5 FTE. High school enrollment is projected to increase by 54 students next year, representing a two-year increase of 116 students from 2016-17. The increase of 5.0 high school FTEs is designed to bring class sizes back into alignment with FY17 levels.

Middle Schools

In FY19, projected enrollment fluctuations at the middle school level are small. Brown Middle School, with the largest average team size of 91.3 in 2017-18, is projected to have the largest enrollment decrease (-20 students), allowing team sizes to return to more favorable levels with no changes in staffing. Oak Hill Middle School is projected to have the largest increase in enrollment (+11 students). Given the already large average team size of 91 students in 2017-18, an increase of 0.5 FTE is required. Bigelow and Day enrollments are expected to be within 5 students of 2017-18, so no change in staffing is planned there.

- The FY19 budget and staffing allocation allows for relatively consistent average team sizes with a range of team sizes at each grade level at each school, based on enrollment fluctuations. The highest projected team size by grade is 94 students per team in the 7th grade at Oak Hill and a low of 83 in the 7th grade at Bigelow.
- The FY19 budget allows for an average team size of 89 students versus 90 students per team, in FY18. See the Enrollment Planning and Class Size Report (January 2018) for additional details on class and team sizes.
- The FY19 budget maintains current middle school multi-team staffing and preserves educational programming and intervention across the content areas from the FY18 budget.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY15 Enrollment	504	738	932	632	2,806
FY16 Enrollment	509	780	927	602	2,818
FY17 Enrollment	525	774	922	639	2,860
FY18 Enrollment	521	753	980	614	2,868
FY19 Enrollment (Projected)	516	733	978	625	2,852
Change in Enrollment (from FY17-18)	-5	-20	-2	11	-16
FY15 Team Teacher FTE	24.0	32.0	42.0	30.0	128.0
FY16 Team Teacher FTE	24.0	34.0	44.0	28.0	130.0
FY17 Team Teacher FTE	24.0	35.0	42.0	29.0	130.0
FY18 Team Teacher FTE	24.0	33.0	44.0	27.0	128.0
FY19 Team Teacher FTE (Proposed)	24.0	33.0	44.0	27.5	128.5
Change in FTE (from FY17-18)	0.0	0.0	0.0	0.5	0.5
FY19 Number of Teams	6.00	8.25	11.0	6.875	32.125
FY19 Average Team Size	86	89	89	91	89

High Schools

Staffing levels in the FY19 budget are increased by 5.0 FTEs due to the large enrollment increase at the high school level over the last 2 years, which has been absorbed without a corresponding adjustment in staffing. The enrollment at the high schools is projected to increase by 54 students over FY18 levels, continuing the expected trend of significant increases in population. The projected enrollment for 2018-19 represents an increase of 157 students from the original projections for 2016-17, which informed current staffing levels. The bulk of the recent enrollment growth has been at Newton South, where the two-year increase in enrollment over the original 2016-17 projections is anticipated to be 141 students.

Accordingly, the majority of the staffing increase is expected to be distributed to Newton South, though further refinement is necessary to ensure favorable class size levels at all curriculum levels at each school. As in past years, staffing and course changes are finalized once the initial high school course selection process is completed in late April. The principals, in collaboration with central administration staff and their leadership teams, balance the staffing allocation so that class sizes remain equitable across schools, as well as between curriculum groups within the schools. The process of balancing staffing continues throughout the spring and summer.

With the increase in staffing, high schools will be able to continue current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions. This includes after school programs, peer tutoring, academic support labs, legacy scholar programs, advisories at Newton South, and other regular education supports and interventions. The FY19 budget continues to provide necessary support for this wide variety of offerings that engage all learners and help them thrive and grow.

The Career, Vocational and Technical Education (CVTE) area is maintained at current staffing and support levels in the FY19 budget. CVTE 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. Continued fiscal support of athletics, drama, speech, robotics, and many more activities also contribute to the well-rounded individuals who are Newton's students.

The following table shows average class sizes for both high schools by major subjects and by level for FY17, FY18 and projected FY19. Note that detailed information about class sizes is available annually each January in the *Enrollment Planning and Class Size Report*.

Description	Newton North				Newton South				Total High School			
	FY17	FY18	FY19	Change 18-19	FY17	FY18	FY19	Change 18-19	FY17	FY18	FY19	Change 18-19
Enrollment	2,145	2,165	2,170	5	1,851	1,893	1,942	49	3,996	4,058	4,112	54
<u>Teaching FTEs</u>												
English	24.3	24.3	24.5	0.2	20.0	20.5	21.3	0.9	44.2	44.7	45.8	1.1
Math	23.0	23.0	23.2	0.2	20.3	20.8	21.6	0.8	43.3	43.8	44.7	1.0
Science	23.0	22.5	22.7	0.2	21.2	21.2	22.1	0.9	44.2	43.7	44.8	1.1
History & Social Science	21.5	21.0	21.2	0.2	19.0	19.5	20.2	0.7	40.5	40.5	41.4	0.9
World Language	19.8	19.5	19.7	0.2	17.0	16.8	17.4	0.7	36.8	36.2	37.1	0.9
Five Major Subject Areas	111.5	110.2	111.2	1.0	97.4	98.7	102.7	4.0	208.9	208.9	213.9	5.0
Career and Technical Ed	9.6	9.0	9.0	0.0	0.0	0.2	0.2	0.0	9.6	9.2	9.2	0.0
Other Subject Areas	25.7	26.0	26.0	0.0	27.2	25.5	25.5	0.0	52.8	51.5	51.5	0.0
Total FTEs All Subjects	146.8	145.2	146.2	1.0	124.6	124.4	128.4	4.0	271.4	269.6	274.6	5.0
<u>Average Class Size</u>												
Advanced College Prep, Honors and Electives	22.6	23.4	23.3	-0.1	23.4	23.2	22.9	-0.3	23.0	23.3	23.1	-0.2
College Prep	14.4	14.3	14.1	-0.2	13.0	13.5	13.2	-0.3	13.9	14.0	13.8	-0.2
Total Average Class Size	21.6	22.2	22.1	-0.1	22.6	22.4	22.1	-0.3	22.0	22.3	22.1	-0.2

NOTES: The class size data above is calculated using only the five major subject areas and does not include special education, ELL, and other special course offerings.

Teaching and Learning

The Office of Teaching and Learning is responsible for envisioning, planning, and directing the implementation of curriculum, including providing professional development for teachers and supporting effective instruction and assessment of student learning to inform instruction. Teaching and Learning staff includes curriculum coordinators who are experts in their subject matter and in effective teaching practices 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, Social and Emotional Learning, and World Languages. In addition to direct curriculum work, the Office of Teaching and Learning supports new teachers through the Mentoring and Induction Program, and supports students whose first language is other than English through our English Language Learning Program.

The FY19 budget supports the continuation of key supports and structures important to teaching and learning in the district.

In partnership with Newton METCO, Teaching and Learning staff will:

- Continue to lead the district-wide professional development for administrators on factors that contribute to narrowing the achievement gap, including Courageous Conversations about Race, racial identity development, and cultural responsiveness.
- Continue the work of the Race and Achievement Working Group (RAWG) by supporting school leadership teams as they bring Courageous Conversations about Race to their faculties and train an additional cohort of school teams to prepare for the following year.
- Review curriculum materials and instructional strategies to promote cultural

responsiveness, identify implicit and explicit bias, and ensure that Responsive Classroom and English Language Development skills are included.

Highlights of initiatives that will continue in FY19 include the following:

- We will continue implementation of our new elementary math program, Investigations 3, bringing on additional grades with support from an additional 0.5 FTE math coach.
- The School Climate Transformation grant, entering its fifth year in FY19, will continue to support an effective program of social and emotional learning. This is the final year of our 5-year grant, and we will be planning for the continuation of the major program functions in 2019-20 and beyond.
- Professional development in elementary and middle schools will continue during release days and out-of school time, with system-wide focus on school climate strategies and narrowing the achievement gap. Content-based professional development will focus on new and substantially revised curriculum.

Adjustments in Teaching and Learning include:

- Eliminating the position of Director of Professional Development and Assessment and distributing responsibilities among existing staff.

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 register through the ELL office. Beginning in 2016-17, this has included the assessment of all preschool students identified as speaking a language in addition to English. Students are evaluated and provided with ELL instruction and support from our staff according to their level of English proficiency. The ELL office also coordinates the interpreters and translators that are available to teachers and other staff in Newton. An increase in consultants for translation services is included in the proposed budget to ensure that our families receive important school information.

Numbers of students in the ELL Program fluctuate. New students enter the ELL Program throughout the school year and other students exit the program when they become proficient in English. Eight hundred and sixty three (863) students are classified as English learners, and 677 students are former English learners. These numbers do not include 26 preschoolers identified as English learners in the 2017-18 school year. The district will continue to distribute ELL teachers and aides to the schools according to the numbers of students at each school and their proficiency levels, with special attention to the needs of students (3rd grade and higher) with limited or interrupted schooling in their home language.

Information Technology and Library Media Services

The Information Technology Department consists of instructional technology, library media, and administrative technology. The three teams work together to provide instruction, materials, and services that support and enhance teaching, learning, and the integration of 21st century information fluency skills into the curriculum. Instructional Technology Specialists (ITS) work with teachers and staff to ensure that all students and staff are able to use technology routinely for

communication and record keeping, and have support in the use of digital tools and information for enhancing learning, creativity, and critical thinking. Library teachers provide instruction to students in the use of library resources, with specific focus on research skills and ethical use of materials. Administrative Technology provides the foundation for all information and communication services, using data and network resources district-wide.

The FY19 operating budget is designed to improve the network infrastructure of district-wide and local area networks, improve access to classroom technology at all levels, and continue support of administrative and instructional technology use. The district continues to face significant expenses for replacement of server, network, and phone systems at end-of-life and at risk of failure, and funding is added in FY19 for this purpose. The FY19 budget continues to support school and classroom standard technology planned replacement as it ages out.

Adjustments to Information Technology budget in FY19 include:

- Support for critical major capital technology and equipment needs including updated equipment in the data center (including servers), updated internet access capacity and network improvements for disaster recover/redundancy.
- Purchase of Chromebooks for high schools to increase the number of devices available for student use.
- Increase 1.0 FTE in Tech Support at the high school level to manage the increasing demands for maintenance and repair of the growing number of student and teacher devices.

Student Services

The Office of Student Services (OSS) provides a wide array of instructional, prevention, and intervention services and supports across a continuum of student need that encompasses general and special education. The OSS is engaged in the development of a system of care that prioritizes providing strengths-based and student-centered services to all students at the point of need. This includes ensuring that our most vulnerable students have access to and are served by our most experienced, professional level staff. OSS strives to align all services and supports to ensure excellence, equity, innovation and best practice. The FY19 Student Services budget occurs within a broader strategic framework to reduce inefficiencies, fragmentation and duplication of services and eliminate unnecessary bureaucratic challenges to services access and support. The FY19 budget addresses mandated student service needs, essential student preventive and support services and necessary program development needs based on enrollment.

Changes in the FY19 Office of Student Services budget are aligned with the following goals:

- Student-centered services and supports that are proactive, prevention-focused and strengths-based
- The development of a continuum of services and supports that is inclusive, innovative, integrated and focused on equity and excellence
- A focus on best outcomes for students while maximizing efficiency and effectiveness
- Alignment of best practice vertically and horizontally
- An organizational structure with streamlined and aligned administrative leadership and management that focuses on excellence by aligning authority and accountability at the building level.

Specifics changes include:

- Student services expenses are adjusted in FY19 to reflect IEP service requirements during the 2017-18 school year and 2017-18 new enrollments and district-wide special education program needs. Historically, Circuit Breaker carry forward has been used to manage these changes which can take the form of staffing, tuition, or contracted services.
- The addition of 2.5 FTEs to support social and emotional programming and mental health services and support at the elementary and high school levels. This addition continues the work in OSS to provide proactive, targeted and wraparound support to meet student needs in the least restrictive manner.
- Addition of 2.5 FTE special education specialists to support increased enrollment and needs at the STRIDE program.
- Addition of 1.0 FTE to support programming at the middle schools for students with language-based learning disabilities.
- Addition of 2.0 FTE to support a significant increase in student enrollment and student needs in the RISE/STEP program at South. This addition consolidates and enhances services programmatically with the goal of creating greater efficiency and effectiveness in personnel deployment at South.
- District-wide additions include a district-wide nurse to provide necessary additional supports and 1:1 nursing coverage at the building level to students with complex medical needs; high-quality, evidence-based curriculum to address the learning needs of students with moderate to severe disabilities; additional transitional specialist/coordinator supports to enhance and expand vocational, career and college programming for a diverse range of student need.
- One time funds to develop a more comprehensive substitute system that supports special education and general education needs.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY17 through FY19. Grant funded FTEs and services are shown in a later section.

Expense Description	FY17 Actual		FY18 Budget		FY19 Budget		Change from FY18		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<u>SALARIES</u>									
Special Education Teachers	272.4	\$20,399,060	275.0	\$21,577,721	283.0	\$22,724,391	8.0	\$1,146,670	5%
Guidance Counselors	38.6	\$3,243,793	37.7	\$3,211,993	37.7	\$3,276,530	0.0	\$64,537	2%
Guidance Department Heads	1.5	\$173,546	1.5	\$181,499	1.5	\$183,830	0.0	\$2,331	1%
Counselors - Non-Guidance	13.3	\$997,441	13.9	\$1,086,019	13.9	\$1,115,667	0.0	\$29,648	3%
Psychologists	23.2	\$2,388,739	24.1	\$2,612,411	25.1	\$2,771,677	1.0	\$159,266	6%
Social Workers	18.4	\$1,421,323	19.4	\$1,602,187	20.9	\$1,735,680	1.5	\$133,493	8%
Special Education Aides	235.7	\$7,882,463	220.0	\$7,468,944	220.0	\$7,867,419	0.0	\$398,475	5%
Aide Specialists	184.1	\$6,616,077	190.2	\$7,292,309	191.2	\$7,693,043	1.0	\$400,734	5%
All Other Special Education Salaries	47.0	\$5,083,806	46.3	\$5,248,448	46.8	\$5,472,172	0.5	\$223,724	4%
SUBTOTAL SALARIES	834.2	\$48,206,247	828.0	\$50,281,531	840.0	\$52,840,409	12.0	\$2,558,878	5%
<i>Subtotal Salaries without Guidance</i>	<i>794.2</i>	<i>\$44,788,909</i>	<i>788.8</i>	<i>\$46,888,039</i>	<i>800.8</i>	<i>\$49,380,049</i>	<i>12.0</i>	<i>\$2,492,010</i>	<i>5%</i>
<u>EXPENSES</u>									
Special Education Tuition		\$13,042,388		\$13,091,274		\$13,417,211		\$325,937	2%
Circuit Breaker Tuition Credit		-\$3,752,547		-\$4,376,493		-\$4,834,249		-\$457,756	10%
Circuit Breaker Carryforward		-\$664,729		\$0		\$0		\$0	
Subtotal Out of District Tuition		\$8,625,112		\$8,714,781		\$8,582,962		-\$131,819	-2%
Special Education Transportation		\$4,165,956		\$4,332,056		\$4,527,652		\$195,596	5%
Contracted Services		\$634,067		\$741,305		\$741,305		\$0	0%
Equipment		\$82,662		\$138,825		\$138,825		\$0	0%
All Other Expenses		\$174,739		\$240,492		\$240,492		\$0	0%
SUBTOTAL EXPENSES		\$13,682,537		\$14,167,459		\$14,231,236		\$63,777	0%
Total Student Services	834.2	\$61,888,784	828.0	\$64,448,990	840.0	\$67,071,645	12.0	\$2,622,655	4%
<i>Total without Guidance</i>	<i>794.2</i>	<i>\$58,471,446</i>	<i>788.8</i>	<i>\$61,055,498</i>	<i>800.8</i>	<i>\$63,611,285</i>	<i>12.0</i>	<i>\$2,555,787</i>	<i>4%</i>
Health Insurance and Benefits		\$8,555,429		\$9,119,685		\$9,620,322		\$500,637	5%
Grand Total Student Services Including Benefits	834.2	\$70,444,212	828.0	\$73,568,675	840.0	\$76,691,967	12.0	\$3,123,292	4%
<i>Total without Guidance</i>	<i>794.2</i>	<i>\$67,026,874</i>	<i>788.8</i>	<i>\$70,175,183</i>	<i>800.8</i>	<i>\$73,231,607</i>	<i>12.0</i>	<i>\$3,056,424</i>	<i>4%</i>

Out-of-District Tuition

The FY19 Proposed Budget for out-of-district tuition is funded at \$8,582,962, a decrease of \$131,819, or -2%, over FY18 as a result of the following factors:

- Increase of \$668,000 due to a projected rate increase of 3% for day placements and 5% for residential placements
- Decrease of \$139,000 due to projected budget savings in FY18
- Decrease of \$203,000 due to a projection of five fewer placements in FY19, based on actual plans from March 2018
- Decrease of \$458,000 due to a projected increase in State Circuit Breaker funding for FY19.

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during FY18, raising the net eligible costs for the district. Detailed tables on Circuit Breaker and out-of-district students and costs can be found later in this document.

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 FY19 Superintendent's Proposed Budget for per pupil allocation is \$1,275,018, a 5.6% increase, which is derived by multiplying the per pupil rate by the projected enrollment at each school. Additionally, the 5% reduction that was made to the per pupil allocation in FY18 was restored. FY19 rates therefore have increased and are \$96.26 (elementary), \$103.15 (middle school) and \$102.38 (high school).

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 forecasting, maintenance, payroll, accounts payable, accounting, purchasing, transportation, school operations and grants, food service and legal compliance with state reporting requirements.

Grants

FY19 grants are projected to be close to level funded at approximately \$7,460,000, which is \$173,000 less than FY18 grants, as of February 2018. At this time, the FY19 variance is not expected to impact the FY19 operating budget, or result in additional program reductions. Several FY19 grants will not be confirmed until after the budget process and a budget reserve is in place to manage changes, if necessary.

Human Resources

The FY19 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
- Maintaining district, state and federal compliance, record maintenance, and safety including I9s, W-4, CORIs, SORIs, fingerprinting, badges, etc.
- Administering changes that arise from 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.

Health Insurance

The FY19 budget for Health Insurance is \$30,351,000, an increase of \$2,651,000, or 9.6%, over the FY18 budget. Health insurance costs are projected to make up approximately 13% of the FY19 Newton Public Schools budget. The budget for health insurance includes the City 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:

- The City has advised that health insurance rates will increase by 4% in FY19. This increase applies to both active employees and retirees and accounts for approximately \$1,031,000 of the overall budget increase.
- The City was able to give a half-month health insurance “holiday” to all employees in November 2017. This “holiday” yielded savings to both employees as well as the Newton Public Schools as the employer. The final cost savings was approximately \$1,200,000. Due to budget constraints in FY18, this half-month “holiday” was assumed in the health insurance budget, which was therefore based on eleven and one-half months of costs versus twelve. For FY19, a full year of 12 months must be budgeted, resulting in an additional increase of \$1,200,000 to the health insurance budget.
- The base number of health plans increases each year, primarily due to a growing number of retiree plans. For FY19, an increase of 28 plans is assumed, with corresponding costs of \$200,000. In addition, 15 additional plans are added for FY19 due to an increase in staffing of 15.5 FTEs, with corresponding costs of \$220,000.

Please note, grants and revolving funds also cover approximately \$790,000 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, capital planning in conjunction with the city, support services, environmental affairs, and use of school buildings.

The FY19 budget increases dollars available for charter maintenance (by 3.5%) managed by the Facilities Department. The strategic use of charter maintenance funding enables the critical work focused on maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments. For example:

- Approximately 20% of dollars used for preventive maintenance
- Since 2011, when a preventive maintenance plan was crafted to include boilers at each school, 650 pieces of equipment have been added to be serviced annually, semi-annually or quarterly
- Since 2013, equipment from new buildings is added with more than 3,000 pieces of equipment now included in a routine preventive maintenance schedule.

The FY19 budget supports continued cooperation with the city’s capital and energy conservation programs, which are designed to reduce energy consumption and increase occupant comfort. Examples of the city’s significant investment to reduce electrical usage in Newton Public Schools include:

- Installation of new energy efficient lighting and occupancy sensors at Burr, Countryside, Franklin, Horace Mann, Memorial Spaulding, Underwood, Williams, Brown and Oak Hill all received new LED lighting and controls
- North and South have partial retrofit of LED lighting
- The installation of carport solar panel arrays at Newton South is now fully online, and electric vehicle charging stations are planned.

An ongoing focus on remote management of buildings has resulted in an improved ability to ensure buildings are operating efficiently and as designed. Fourteen buildings are currently outfitted with full or partial direct digital controls which improves the ability of staff to respond to weather and other conditions impacting utility use and building environments.

Utilities

The FY19 budget for utilities is \$4,723,000, a small decrease of \$20,000, or less than 1%, from FY18. A number of factors make up this decrease and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

- FY19 will be the second year of operation at the new Zervas School, the largest elementary school with 80,500 square feet, and the third full year at the new Angier, with 74,900 square feet. Electricity usage at the two new schools is significantly higher than other elementary schools; systems at the new schools are highly efficient, but more systems are in use, including air conditioning.
- Cabot School will be in the second full year of construction, with the school operating at the Carr facility for one more school year; FY19 utility budgets reflect Cabot operating at the Carr School.
- The City locked in a new multi-year contract for natural gas supply beginning in December 2017. The new rate represents a 19% reduction from the previous rate. The FY19 natural gas budget is projected with a full year at the new rate. Assuming average winter temperatures and a small increase in delivery costs, there is a net increase of \$13,000 for natural gas in FY19.
- The City locked in a new multi-year contract for electricity supply beginning in December 2017. The new rate represents a 7% reduction from the previous rate for most school accounts. However, a second rate was locked-in for the three largest accounts: Day, Newton North and Newton South. This second rate represents a 16% reduction from the previous rate. Assuming average usage figures, there is a net decrease of \$39,000 for electricity. This decrease includes net metering credits of approximately \$60,000 due to new solar installations at Angier, Bowen, Oak Hill and Newton South completed in winter 2017.
- Two school buildings currently use heating oil as the primary heating utility (150 Jackson Road and Peirce). The heating oil budget is projected with an increase of \$17,000 for FY19.
- An increase in internet access is projected for both FY18 and FY19. This results in an increase of \$21,000 for the FY19 budget.
- The City recently conducted a city-wide audit of telephone lines, resulting in the closing of a number of school lines/accounts. The effect of the audit is a decrease of \$30,000 in the budget for telephone costs for FY19.
- Efficiency projects have had a major impact on costs for utilities over the past several years. The School Department continues to work closely with Public Buildings to coordinate these important projects and to monitor and evaluate their effect over time.

Transportation

Newton transports students via 29 regular yellow buses within the district and provides special education transportation. Two of these buses are shared with the METCO program and two of these buses are deployed to provide transportation to private schools. In addition to the 29 buses paid for by the general fund, there are 8 buses paid for by METCO, 2 of which are shared with the

school general fund. An additional 6 buses are paid for by the City, as they transport Cabot students to the Carr school during Cabot’s renovations. The City will continue to pay for the additional 6 buses to Carr in FY19. Between regular yellow bus transportation, the METCO program, and transportation from Cabot to Carr, the district uses 43 buses. One additional bus is required for student transportation in 2018-19. The additional bus was deemed necessary and approved in 2017-2018 due to a shared bus between Angier and Zervas that was no longer possible when Zervas re-opened in September 2017. This bus was not added, however, due to unexpected cost increases when entering into the new transportation contract in Fall 2017. This has resulted in extended bus routes and longer transportation times for students at several schools.

The district is entering its second year of a five-year contract with Eastern Bus Company. All together, the annual increased bus cost is \$220,500, a 5% overall increase. This cost increase includes the addition of one bus to the regular yellow bus fleet. 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). The district also will pay an increased daily rate for late buses, athletics, and field trips. This represents a much lower increase than last year’s 22%, due to the district entering into the second year of a five-year contract with locked in rates. The daily rates themselves are made possible because of a decrease in the bus vendor’s costs for bus parking that began in 2017 and will continue this year; the bus vendor is passing along these savings to the schools in the form of the reduced daily rate.

The following tables summarize the total cost of regular transportation for FY18 and FY19. The tables also show the number of total eligible riders and the average daily ridership. Due to the increase in the bus fee from \$310 to \$350 in FY18, annual bus fee revenue increased from \$410,000 to \$490,000 over FY17; this is built into the 5% increase in regular transportation costs for FY19. The bus fee revenue is expected to stay steady in FY19. This estimate takes into account changes in enrollment, participation, and fee collections.

2017-18 (FY18) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	2,762	2,360	25	180	\$525	\$2,362,500
Public School Transportation (shared bus)	130	100	2	180	\$700	\$252,000
Private School Transportation	110	59	2	180	\$525	\$189,000
Total	3,002	2,519	29			<u>\$2,803,500</u>
<u>Fee Revenue:</u>						
Bus Passes @ \$350 per pass						\$490,000
% of Cost offset by bus fee						17%
FY18 Net School Cost						<u>\$2,313,500</u>

2018-19 (FY19) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	2,776	2,372	26	180	\$540	\$2,527,200
Public School Transportation (shared bus)	130	100	2	180	\$710	\$255,600
Private School Transportation	110	59	2	180	\$540	\$194,400
Total	3,016	2,531	30			<u>\$2,977,200</u>
Fee Revenue:						
Bus Passes @ \$350 per pass						\$490,000
% of Cost offset by bus fee						16%
FY19 Net School Cost						<u>\$2,487,200</u>

* Eligible Ridership and Average Daily Ridership are based on Fall 2017 figures and estimated for 2018-19.

For students who require special education transportation services, the proposed FY19 budget includes a rate increase of 4.5%. FY19 is the last year of three-year vendor contracts for special education transportation services. As of March 2018, Newton provided transportation to 514 students with special needs to accommodate 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 FY19 proposed budget.

Special Education Transportation

	FY15	FY16	FY17	FY18 Budget	FY19 Budget
Cost of Special Education Transportation	\$3,419,702	\$3,498,814	\$3,863,984	\$4,332,056	\$4,527,652
% Increase from prior year	1.4%	2.3%	10.4%	12.1%	4.5%
# of Students Transported In-District	354	358	375	385	389
# Students Transported Out-of-District	112	120	124	104	105
Total # of Students Transported	466	478	499	489	494

FY19 is the fifth 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 FY19, funds are used to directly offset transportation costs.

Food Services

Newton is now in the eighth consecutive school year of outsourcing the food service program at substantially lower cost to the district. Current vendor Sodexo Nutrition Solutions is in its second year of a three year contract; FY19 is the final year of the contract. With a goal of healthier, more nutritious meals, Sodexo is working to increase reimbursable meal participation while promoting the most nutritious a la carte snacks. Increased food, labor and equipment repair costs are proving to be a financial challenge. A variety of initiatives around increasing participation, waste management, and increased productivity are underway in FY18 to achieve a required break even program. The DESE requires all districts to cover uncollected food service debt, and this amount varies each year. The FY17 uncollected debt adjustment was \$46,811. It is anticipated that this amount will be reduced in future years because late collections received after the close of the fiscal year can be used to offset the uncollected debt each June.

Fee-Based Programs

A total of \$1.7 million in fee revenue is used to offset the operating budget in FY19. The FY19 Superintendent's Proposed Budget includes \$832,000 in fee revenue offsets that directly support critical co-curricular and extra-curricular activities in Newton Public Schools. Additional fee offsets to the operating budget of \$865,000 include other services provided such as student parking, the elementary early morning program, tuitioned-in revenue, and building rental income, which represents the largest fee offset in the FY19 budget. Please note, an additional \$762,000 in fee revenue supports costs for high school athletics and are charged directly to revolving accounts.

The FY19 budget depends upon revenue offsets, yet the district is strongly committed to reducing the financial barriers to participation for all families. After a successful conversion to a new Student Information System, the district has begun the process of upgrading its fee management systems in order to improve, streamline and simplify procedures for fee collection, financial aid, and waivers. Typically, 75% of participants pay the full fee, while 15% receive relief from 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.

The use of revenue offsets in the FY19 budget follows:

- Bus Transportation fees will support 16% of the cost of transportation for each student rider. There is currently no fee for elementary students to ride the school bus, as this is an important support for addressing vehicular congestion at schools and for the long-range plan for elementary facilities. The fee applies to students in Grades 6 who live less than two miles to school and all students in Grades 7 to 12.
- Elementary Music fees support 12% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 11% of the cost of middle school Triple E teachers.
- Middle School Athletics fees support 65% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 11% of the costs of high school theatre teachers.
- High School Athletics fees support 40% of costs associated with Newton's \$1.8 million high school athletics program.
- Use of School Buildings fees offset 78% of custodial overtime costs.

FACTORS OF THE FY19 SUPERINTENDENT'S PROPOSED BUDGET

		\$ Increase from FY18	% Increase from FY18
FY18 School Committee Approved Budget	\$219,136,486		
FY19 Superintendent's Proposed Budget	\$227,560,263	\$8,423,777	3.8%

FY19 Budget Increase

Salary and Benefits Increase for All Employees (prior to any changes in FTEs)	\$ 6,677,326
FY18 Additional Changes by Program Area	
Elementary Schools	\$ (101,820)
Middle Schools	\$ 67,385
High Schools	\$ 316,000
English Language Learning	\$ 15,893
Teaching and Learning	\$ (116,467)
Information Technology	\$ 65,532
Student Services	\$ 1,225,625
Operations	\$ 84,951
Systemwide Expenses and Programs	\$ 189,352
Subtotal Additional Changes (Includes FTE additions and reductions)	\$ 1,746,451

Final Budget Increase FY18 to FY19	\$ 8,423,777	3.8%
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I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES

- (A) Salary and Benefits Increase for All Employees:
 Includes the projected cost of all salaries.
 Benefit costs for employees are estimated to increase in FY19 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Unemployment is projected to decrease.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	\$ 6,677,326	
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II. ELEMENTARY SCHOOLS

(A) <u>Elementary Teaching Positions</u>	<i>Projected Enrollment Decrease of 8 Students in FY19</i>	
1. Reduce elementary classroom teachers to match enrollment shifts <i>Based on 277 classrooms; average class size of 21.0 students</i>	-2.0 FTE	(126,400)
2. Reduce elementary intervention specialists	-1.0 FTE	(90,000)
3. Reduce elementary specialist teachers <i>Reduce Fine Arts, Music and Physical Education to match classrooms</i>	-0.6 FTE	(37,920)
4. Add elementary math coach	0.5 FTE	37,500
TOTAL	-3.1 FTE	\$ (216,820)

(B) Elementary Administration

1. Increase elementary assistant principals for largest schools (two at 0.5 FTE each)	1.0 FTE	115,000
TOTAL	1.0 FTE	\$ 115,000

TOTAL ELEMENTARY SCHOOLS	-2.1 FTE	\$ (101,820)
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III. **MIDDLE SCHOOLS**

(A) Middle School Teaching Positions

Projected Enrollment Decrease of 16 Students in FY19

1. Increase middle school team teachers <i>Based on shifts in enrollment Maintain average team size of ?? students</i>	0.5 FTE	31,600
2. Increase middle school teacher leader stipends		20,000
TOTAL	0.5 FTE	\$ 51,600

(B) Middle School Athletics and Triple E

1. Increase middle school athletics to reflect salary contract and transportation rates		934
1. Increase middle school Triple E to reflect salary contract rates		14,851
TOTAL		\$ 15,785

TOTAL MIDDLE SCHOOLS	0.5 FTE	\$ 67,385
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IV. **HIGH SCHOOLS**

Projected Enrollment Increase of 54 Students in FY19

(A) High School Teaching Positions

*North High School +5
South High School +49*

1. Increase high school classroom teachers <i>Catch up for past years' enrollment increase</i>		
Newton North	1.0 FTE	63,200
Newton South	4.0 FTE	252,800
<i>Subtotal High School Reduction</i>	<u>5.0 FTE</u>	<u>316,000</u>
TOTAL	5.0 FTE	\$ 316,000

TOTAL HIGH SCHOOLS	5.0 FTE	\$ 316,000
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V. **ENGLISH LANGUAGE LEARNING**

(A) English Language Learning Translations

1. Increase consultants for translation services		15,893
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TOTAL ENGLISH LANGUAGE LEARNING		\$ 15,893
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VI. **TEACHING & LEARNING**

(A) Teaching & Learning Professional Staff

1. Reduce Director of Professional Development and Assessment	-1.0 FTE	(151,553)
2. Increase Calculus Project specialist	0.1 FTE	7,900
TOTAL	-0.9 FTE	\$ (143,653)

(B) Supplementary Music and Drama

1. Increase elementary and middle school music and drama stipends		24,844
2. Increase high school music and drama stipends		2,342

TOTAL **0.0 FTE** **\$ 27,186**

TOTAL TEACHING & LEARNING	-0.9 FTE	\$ (116,467)
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V. INFORMATION TECHNOLOGY

(A) Information Technology Library Staffing

1. Increase technology support specialists	1.0 FTE	65,000
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TOTAL **1.0 FTE** **\$ 65,000**

(B) Information Technology Equipment

1. Increase instructional equipment for teacher computer replacement		134,532
2. Reduce funding for Student Information System (SIS) <i>Two vendors needed in FY18 during the transition to Aspen (Follett)</i>		(114,000)
3. Reduce technology repair and maintenance to match districtwide needs		(20,000)

TOTAL **\$ 532**

TOTAL INFORMATION TECHNOLOGY	1.0 FTE	\$ 65,532
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VI. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs <i>Final FY19 gross amount of \$13.4M versus FY18 budget of \$13.0M</i>		
Increase tuition budget for FY19 placements and rate increases		325,938
Increase in Circuit Breaker credit to tuition (based on final FY18 costs)		(457,756)
<i>Subtotal Out-of-District Tuition Costs</i>		<u>(131,818)</u>

2. Add special education reserve <i>For unexpected expenses such as tuition, aides and enrollment increases</i>		160,127
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3. Special education transportation <i>Transportation cost to match current expense with rate increase</i>		195,596
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4. Special education summer programs		
Preschool summer programs		25,000
K-12 summer programs		60,000
<i>Subtotal Special Education Summer Programs</i>		<u>85,000</u>

TOTAL **\$ 308,905**

(B) Student Services Staffing

1. STRIDE Program		
Add special education specialist teachers	1.0 FTE	85,000
Add Board Certified Behavior Analyst teachers	1.5 FTE	94,800
<i>Subtotal STRIDE Program</i>	<u>2.5 FTE</u>	<u>179,800</u>

2. Social-Emotional Programming		
Add clinician / special education teacher for elementary programs	1.0 FTE	63,200
Add high school psychologist	1.0 FTE	109,000
Add high school clinician / social worker	0.5 FTE	31,600
Add SOS (Signs of Suicide) coordination stipends		15,000
<i>Subtotal Social-Emotional Programming</i>	<u>2.5 FTE</u>	<u>218,800</u>

3. Language-Based Learning Disabilities (LLD) Programming at Middle Schools		
Add special education teacher	1.0 FTE	63,200
<i>Subtotal LLD Programming at Middle Schools</i>	<u>1.0 FTE</u>	<u>63,200</u>
4. RISE/STEP Program at Newton South		
Add special education teacher	1.0 FTE	85,000
Add clinician / social worker	1.0 FTE	63,200
<i>Subtotal RISE/STEP Program at Newton South</i>	<u>2.0 FTE</u>	<u>148,200</u>
5. Districtwide Staffing		
Add assistant department head at Day middle school	0.5 FTE	57,500
Add districtwide nurse	1.0 FTE	51,020
Add transition specialist teacher	1.0 FTE	63,200
Add special education teachers for related services	1.5 FTE	135,000
<i>Subtotal Districtwide Staffing</i>	<u>4.0 FTE</u>	<u>306,720</u>
TOTAL	12.0 FTE	\$ 916,720

TOTAL STUDENT SERVICES	12.0 FTE	\$ 1,225,625
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VII. FACILITIES

(A) Facilities Maintenance

1. Increase maintenance budget to address ongoing needs	104,596
TOTAL	\$ 104,596

(B) Utilities

1. Increase natural gas and heating oil for rates and additional square footage	29,927
2. Reduce electricity budget for new supply rates	(38,572)
<i>New favorable multi-year contract for electricity supply</i>	
3. Reduce telecommunications (including internet), diesel and gasoline	(11,000)
<i>City audit to close multiple unused telephone lines</i>	
TOTAL	\$ (19,645)

TOTAL FACILITIES	\$ 84,951
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VIII. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation

1. Regular Transportation	
Rate increase for regular transportation budget	13,700
Add one additional bus to address districtwide needs	97,200
<i>Subtotal Regular Transportation</i>	<u>110,900</u>
2. Decrease McKinney-Vento transportation	(21,797)
<i>To match reduction in the number of students and state credits</i>	
TOTAL	\$ 89,103

(B) Other Systemwide Changes

1. Per Pupil Allocation Budget <i>Increase school budgets to initial FY17 levels</i>	67,946
2. Increase district-wide equipment budget	17,303
3. Lunch Program equipment and software <i>Add budget for Lunch Program equipment and software per Food Service contract</i>	15,000

TOTAL \$ **100,249**

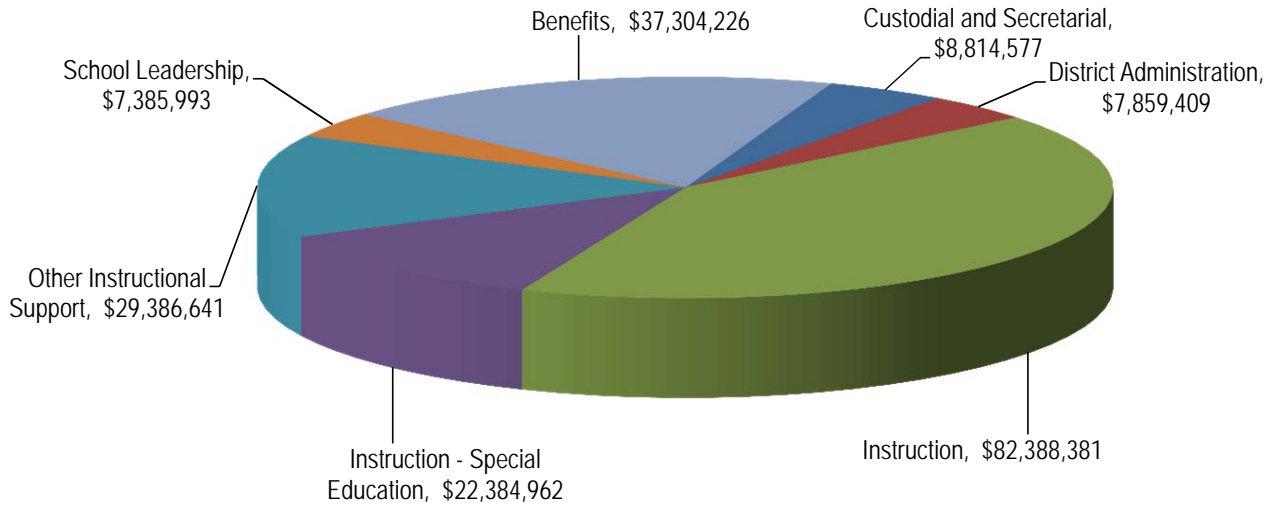
TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS	0.0 FTE	\$ 189,352
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TOTAL FY19 BUDGET INCREASE	15.5 FTE	\$ 8,423,777
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FY19 BUDGET SUMMARIES

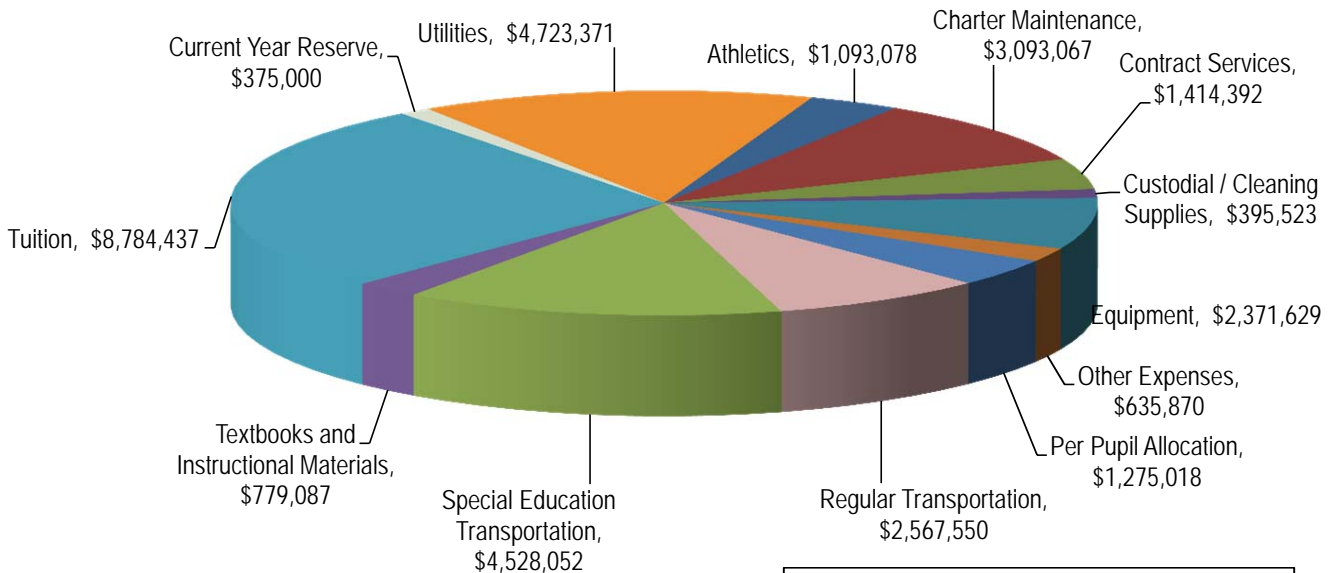
FY19 SUPERINTENDENT'S PROPOSED BUDGET SUMMARY BY TYPE OF SPENDING

FY19 Superintendent's Proposed Budget: Salaries and Benefits



TOTAL FY19 SALARIES AND BENEFITS: \$195,524,189
86% OF TOTAL OPERATING BUDGET

FY19 Superintendent's Proposed Budget: Expenses



TOTAL FY19 EXPENSES: \$32,036,074
14% OF TOTAL OPERATING BUDGET

**FY19 SUPERINTENDENT'S PROPOSED BUDGET
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY15	Actual	FY16	Actual	FY17	Actual	FY18	Actual	FY19	Proposed	Change from			
	FTE	FY15 ACTUAL	FTE	FY16 BUDGET	FTE	FY17 BUDGET	FTE	FY18 BUDGET	FTE	FY19 BUDGET	FY18 to FY19	FTE	BUDGET	%
K-12 ENROLLMENT		12,503		12,508		12,657		12,750		12,780				
Change from Previous Year		+62 students		+5 students		+149 students		+93 students		+30 students				
SALARIES														
Elementary Teachers	276.5	\$19,104,889	275.0	\$19,671,380	277.0	\$20,602,527	277.0	\$21,409,957	275.0	\$21,817,176	-2.0	\$407,219	2%	
Middle School Teachers	193.9	\$14,153,982	196.5	\$14,968,165	196.4	\$15,595,901	193.0	\$15,991,281	193.5	\$16,390,419	0.5	\$399,138	2%	
High School Teachers	256.1	\$19,558,821	261.7	\$20,756,610	260.4	\$21,396,560	260.4	\$22,053,964	265.4	\$22,747,145	5.0	\$693,181	3%	
Student Services Teachers	237.7	\$17,471,284	247.8	\$18,481,170	267.7	\$20,006,408	271.3	\$21,243,867	279.3	\$22,384,962	8.0	\$1,141,095	5%	
Specialists and Librarians	172.1	\$12,994,969	175.2	\$13,764,124	173.5	\$13,888,945	168.0	\$14,076,176	167.0	\$14,309,895	-1.0	\$233,719	2%	
Psych, Guidance, Social Workers, Medical	111.1	\$9,009,316	114.0	\$9,432,434	117.6	\$9,927,570	118.8	\$10,461,551	121.3	\$10,916,093	2.5	\$454,542	4%	
All Aides	525.7	\$16,075,314	530.0	\$17,182,082	510.1	\$17,362,804	493.0	\$17,588,386	494.0	\$18,470,548	1.0	\$882,162	5%	
Principals, Asst Pr., Dept. Heads, Housemasters	57.2	\$6,491,646	57.5	\$6,809,650	57.5	\$7,093,927	56.0	\$7,092,624	57.5	\$7,385,993	1.5	\$293,369	4%	
Administration and Coordinators	74.6	\$6,919,532	75.4	\$7,542,255	76.3	\$7,600,367	73.7	\$7,838,632	73.7	\$7,859,409	0.0	\$20,777	0%	
Custodians and Secretaries	163.6	\$8,131,432	164.6	\$8,219,097	167.4	\$8,131,422	166.4	\$8,668,976	166.4	\$8,814,577	0.0	\$145,601	2%	
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$5,623,151	0.0	\$6,393,800	0.0	\$5,939,135	0.0	\$6,946,304	0.0	\$7,123,746	0.0	\$177,442	3%	
SUBTOTAL BASE SALARIES	2068.6	\$135,534,335	2097.7	\$143,220,767	2104.0	\$147,545,566	2077.6	\$153,371,718	2093.1	\$158,219,963	15.5	\$4,848,245	3%	
BENEFITS														
Health Insurance		\$24,708,263		\$26,331,140		\$27,832,099		\$27,700,281		\$30,351,180		\$2,650,899	10%	
Dental Insurance		\$527,891		\$546,332		\$579,191		\$587,250		\$617,042		\$29,792	5%	
Life Insurance		\$50,622		\$51,329		\$50,405		\$52,500		\$52,500		\$0	0%	
Disability Insurance		\$13,283		\$12,744		\$12,278		\$14,000		\$14,000		\$0	0%	
Medicare		\$1,864,376		\$1,979,355		\$2,047,871		\$2,163,182		\$2,292,767		\$129,585	6%	
Medicare Part B		\$1,095,844		\$1,131,576		\$1,156,619		\$1,219,730		\$1,251,000		\$31,270	3%	
Unemployment		\$206,984		\$191,953		\$132,745		\$250,000		\$200,000		-\$50,000	-20%	
Workers Comp		\$350,000		\$350,000		\$550,000		\$400,000		\$400,000		\$0	0%	
Other Post Employment Benefits		\$772,782		\$1,106,400		\$1,368,223		\$1,607,689		\$2,003,367		\$395,678	25%	
Travel Reimbursement		\$122,793		\$125,177		\$126,745		\$122,676		\$122,370		-\$306	0%	
SUBTOTAL BENEFITS		\$29,712,838		\$31,826,006		\$33,856,176		\$34,117,308		\$37,304,226		\$3,186,918	9%	
EXPENSES														
Per Pupil Allocation		\$1,200,844		\$1,214,267		\$1,015,753		\$1,207,072		\$1,275,018		\$67,946	6%	
Utilities		\$4,367,957		\$4,486,011		\$4,638,025		\$4,743,016		\$4,723,371		-\$19,645	0%	
Charter Maintenance		\$3,268,813		\$3,124,457		\$3,490,214		\$2,988,471		\$3,093,067		\$104,596	3%	
Equipment Repair		\$392,510		\$514,257		\$527,369		\$570,111		\$570,937		\$826	0%	
Contract Services		\$1,513,885		\$1,896,409		\$1,232,524		\$1,449,974		\$1,414,392		-\$35,582	-2%	
Tuition		\$9,894,292		\$7,685,070		\$8,794,541		\$8,916,256		\$8,784,437		-\$131,819	-1%	
Regular Transportation		\$1,991,420		\$2,093,263		\$2,084,222		\$2,451,673		\$2,567,550		\$115,877	5%	
Special Education Transportation		\$3,476,195		\$3,546,776		\$4,215,907		\$4,354,253		\$4,528,052		\$173,799	4%	
Textbooks and Instructional Materials		\$920,512		\$807,329		\$582,246		\$788,843		\$779,087		-\$9,756	-1%	
Custodial / Cleaning Supplies		\$318,646		\$407,606		\$324,953		\$377,484		\$395,523		\$18,039	5%	
In-State and Out of State Travel		\$142,903		\$99,485		\$89,639		\$129,599		\$121,326		-\$8,273	-6%	
Admin Office Supplies and Expenses		\$417,944		\$361,558		\$487,256		\$457,665		\$499,544		\$41,879	9%	
Equipment		\$1,770,400		\$1,861,434		\$1,297,392		\$1,729,965		\$1,800,692		\$70,727	4%	
Athletics		\$906,729		\$1,021,000		\$1,072,385		\$1,093,078		\$1,093,078		\$0	0%	
School Lunch Subsidy		\$0		\$0		\$46,811		\$15,000		\$15,000		\$0	0%	
Current Year Reserve		\$0		\$0		\$0		\$375,000		\$375,000		\$0	0%	
SUBTOTAL EXPENSES		\$30,583,049		\$29,118,922		\$29,899,236		\$31,647,460		\$32,036,074		\$388,614	1%	
TOTAL GENERAL FUND	2068.6	\$195,830,222	2097.7	\$204,165,694	2104.0	\$211,300,978	2077.6	\$219,136,486	2093.1	\$227,560,263	15.5	\$8,423,777	3.8%	
TOTAL BUDGET INCREASE	0.0	\$0	29.1	\$8,335,472	6.3	\$7,135,284	-26.4	\$7,835,508	15.5	\$8,423,777				
% INCREASE		0.0%		4.3%		3.5%		3.7%		3.8%				

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Salaries Summary								
SALARIES	\$147,706,426	2,077.6	\$153,537,850	2,093.1	\$158,388,095	15.5	\$4,850,245	3.2%
BENEFITS	\$33,917,176		\$34,142,308		\$37,364,226		\$3,221,918	9.4%
	<u>\$181,623,603</u>	<u>2,077.6</u>	<u>\$187,680,158</u>	<u>2,093.1</u>	<u>\$195,752,321</u>	<u>15.5</u>	<u>\$8,072,163</u>	<u>4.3%</u>
Expenses Summary								
UTILITIES	\$4,638,025		\$4,743,016		\$4,723,371		(\$19,645)	-0.4%
MAINTENANCE	\$4,209,716		\$4,042,086		\$4,043,098		\$1,012	0.0%
CONTRACT SERVICES	\$1,161,687		\$1,416,115		\$1,403,994		(\$12,121)	-0.9%
TUITION	\$8,922,766		\$9,050,256		\$8,918,437		(\$131,819)	-1.5%
TRANSPORTATION	\$6,300,849		\$6,806,726		\$7,096,402		\$289,676	4.3%
SUPPLIES	\$2,090,587		\$2,402,004		\$2,444,614		\$42,610	1.8%
EQUIPMENT	\$1,281,361		\$1,528,047		\$1,709,948		\$181,901	11.9%
ATHLETICS	\$1,072,385		\$1,093,078		\$1,093,078			
	<u>\$29,677,375</u>		<u>\$31,081,328</u>		<u>\$31,432,942</u>		<u>\$351,614</u>	<u>1.1%</u>
CURRENT YEAR RESERVE			\$375,000		\$375,000			
TOTAL	\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777	<u>3.8%</u>

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

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$88,367,342	1,133.3	\$91,753,790	1,143.7	\$94,522,677	10.4	\$2,768,887	3.0%	
Coordinator Salaries	510103	\$1,794,769	14.9	\$1,781,422	13.9	\$1,649,529	(1.0)	(\$131,893)	-7.4%	
Music/Drama Salaries	510104	\$85,551		\$97,960		\$113,176		\$15,216	15.5%	
Psychologist Salaries	510105	\$2,388,739	24.1	\$2,612,411	25.1	\$2,771,677	1.0	\$159,266	6.1%	
Counselor Salaries	510106	\$3,243,793	37.7	\$3,211,993	37.7	\$3,276,530		\$64,537	2.0%	
Counselors Non-Guidance	510107	\$997,441	14.7	\$1,139,108	14.7	\$1,170,873		\$31,765	2.8%	
Grants Manager Salaries	510108	\$55,200		\$20,000		\$20,000				
School Legal Salaries	510109	\$88,718	1.0	\$97,227	1.0	\$98,664		\$1,437	1.5%	
Principal Salaries	510110	\$2,958,278	21.0	\$3,022,247	21.0	\$3,093,116		\$70,869	2.3%	
Asst Principal Salaries	510111	\$1,466,237	12.0	\$1,370,874	13.0	\$1,504,181	1.0	\$133,307	9.7%	
Schl Department Head Salaries	510112	\$1,564,010	13.3	\$1,535,885	13.3	\$1,555,845		\$19,960	1.3%	
Admin Support Salaries	510114	\$2,473,501	27.8	\$2,567,146	27.8	\$2,603,420		\$36,274	1.4%	
Central Staff Salaries	510115	\$1,067,349	6.0	\$1,102,587	6.0	\$1,122,765		\$20,178	1.8%	
Supervisory Salaries	510116	\$386,709	4.9	\$425,259	5.4	\$490,583	0.5	\$65,324	15.4%	
Specialist Salaries	510117	\$2,217,880	27.4	\$2,345,736	27.5	\$2,410,677	0.1	\$64,941	2.8%	
Housemaster Salaries	510118	\$748,564	6.4	\$768,677	6.4	\$774,834		\$6,157	0.8%	
Assistan Director Salaries	510119	\$61,475								
Director Salaries	510120	\$656,418	5.0	\$667,477	5.0	\$672,818		\$5,341	0.8%	
Tech Support Assistant Salaries	510121	\$644,620	8.1	\$676,807	9.1	\$754,696	1.0	\$77,889	11.5%	
Vice Principals Salaries	510123	\$250,383	2.0	\$253,407	2.0	\$256,307		\$2,900	1.1%	
Medical Salaries	510133	\$858,614	11.6	\$925,870	11.6	\$963,225		\$37,355	4.0%	
Summer Day Salaries	510136	\$104,510		\$65,345		\$66,535		\$1,190	1.8%	
Librarian Salaries	510138	\$1,772,077	19.0	\$1,506,409	19.0	\$1,556,641		\$50,232	3.3%	
Social Worker Salaries	510140	\$1,453,132	19.7	\$1,625,535	21.2	\$1,759,970	1.5	\$134,435	8.3%	
Secretarial Salaries	510221	\$4,081,451	76.7	\$4,293,624	76.7	\$4,371,397		\$77,773	1.8%	
Summer Aide-Timesheets	510311	\$737,822		\$632,608		\$667,608		\$35,000	5.5%	
Aide Timesheets	510312	\$381,079		\$304,000		\$354,000		\$50,000	16.4%	
Aide Salaries-30 Hrs	510313	\$1,765,700	56.5	\$1,683,192	56.5	\$1,744,923		\$61,731	3.7%	
Aide Salaries-32 Hrs	510314	\$1,644,098	47.4	\$1,408,363	47.4	\$1,463,463		\$55,100	3.9%	
Aide Salaries-35 Hrs	510315	\$2,553,700	77.6	\$2,624,223	77.6	\$2,768,727		\$144,504	5.5%	
Aide Salaries-40 Hrs	510316	\$434,981	6.4	\$314,121	6.4	\$321,728		\$7,607	2.4%	
Aide Specialist-35 Hrs	510317	\$5,010,140	141.0	\$5,154,436	142.0	\$5,394,586	1.0	\$240,150	4.7%	
Aide Specialist-40 Hrs	510318	\$1,681,223	51.2	\$2,226,620	51.2	\$2,390,011		\$163,391	7.3%	
AIDE SALARIES-30.83 HRS	510319	\$3,154,061	113.0	\$3,240,823	113.0	\$3,365,502		\$124,679	3.8%	
ISS Salaries	510320	\$973,549		\$995,389		\$1,051,024		\$55,635	5.6%	
Custodial/Maint Salaries	510331	\$4,001,657	89.0	\$4,325,589	89.0	\$4,392,681		\$67,092	1.6%	
Non-Aligned Salaries	510340	\$598,222	9.0	\$763,376	9.0	\$773,563		\$10,187	1.3%	
Timesheet Salaries	510342	\$46,798		\$27,572		\$42,000		\$14,428	52.3%	
Elected Official w/Benefits	511103	\$39,001		\$39,000		\$39,000				
Work Study Wages	512003	\$52,322		\$48,603		\$58,000		\$9,397	19.3%	
Coaches & Officials Wages	512004	\$179,968		\$94,068		\$95,002		\$934	1.0%	
Substitute Clerical Wages	512005	\$80,174		\$99,000		\$95,000		(\$4,000)	-4.0%	
Substitute Teachers	512006	\$1,214,668		\$1,380,000		\$1,380,000				
School Tutors	512007	\$43,461		\$41,628		\$41,628				
Interns	512008	\$135,539		\$281,358		\$236,858		(\$44,500)	-15.8%	
Music Accompanists	512009	\$43,933		\$48,472		\$48,642		\$170	0.4%	
School Chaperones	512010	\$7,100		\$8,550		\$15,300		\$6,750	78.9%	
Regular Overtime	513001	\$170,819		\$217,125		\$225,000		\$7,875	3.6%	
Work By Other Departments	513004	\$84,712		\$90,313		\$90,313				
Work by Public Buildings	513004B	\$93,940		\$90,632		\$92,632		\$2,000	2.2%	
Work For Other Depts.	513005	\$299								
Longevity	514001	\$825,746		\$847,009		\$849,823		\$2,814	0.3%	
Education Incentive Pay	514003			\$660,000		\$660,000				
Shift Differential	514004	\$201,707		\$214,714		\$212,300		(\$2,414)	-1.1%	
Exceptional Services Pay	514006	\$4,834								
Firing License	514305	\$6,797		\$9,000		\$6,600		(\$2,400)	-26.7%	
Other Stipends	514309	\$475,424		\$533,570		\$577,880		\$44,310	8.3%	
School Extra Assignments	514310	\$394,484		\$443,748		\$435,133		(\$8,615)	-1.9%	
Summer Other Stipends	514319	\$584,816		\$534,577		\$584,577		\$50,000	9.4%	
Overtime	5130	\$3,598								
Other Compensation	5150			\$5,000		\$5,000				
Retirement Incentive	515001	\$60,000		\$75,000		\$75,000				
Sick Leave Buy Back	515004	\$112,976		\$90,000		\$125,000		\$35,000	38.9%	
Vacation Buy Back	515006	\$35,282		\$30,000		\$35,000		\$5,000	16.7%	
Sick Leave Incentive	515010	\$19,043		\$20,000		\$25,000		\$5,000	25.0%	
Clothing Allowance	515101	\$45,650		\$48,950		\$48,950				
Non-Elective 403B Contrib.	515204	\$20,344		\$20,425		\$20,505		\$80	0.4%	
SUBTOTAL SALARIES		\$147,706,426	2,077.6	\$153,537,850	2,093.1	\$158,388,095	15.5	\$4,850,245	3.2%	

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i><u>Benefits:</u></i>										
Unemployment Benefits	5702	\$132,745		\$250,000		\$200,000			(\$50,000)	-20.0%
Vehicle Use Reimbursement	5710	\$126,745		\$122,676		\$122,370			(\$306)	-0.2%
Claims/Settlements	5725	\$61,000		\$25,000		\$60,000			\$35,000	140.0%
Workers Comp Insurance	575007	\$550,000		\$400,000		\$400,000				
Dental Insurance	57DENTAL	\$579,191		\$587,250		\$617,042			\$29,792	5.1%
Disability Insurance	57DIS	\$12,278		\$14,000		\$14,000				
Health Insurance	57HLTH	\$27,832,099		\$27,700,281		\$30,351,180			\$2,650,899	9.6%
Basic Life Insurance	57LIFE	\$50,405		\$52,500		\$52,500				
Medicare Payroll Tax	57MEDA	\$2,047,871		\$2,163,182		\$2,292,767			\$129,585	6.0%
Medicare Part B Reimb	57MEDB	\$1,156,619		\$1,219,730		\$1,251,000			\$31,270	2.6%
Other Post Employment Benefits	57OPEB	\$1,368,223		\$1,607,689		\$2,003,367			\$395,678	24.6%
HEALTH INSURANCE AND BENEFITS		\$33,917,176		\$34,142,308		\$37,364,226			\$3,221,918	9.4%
<i><u>Utilities:</u></i>										
Electricity	5210	\$2,894,534		\$2,987,529		\$2,948,957			(\$38,572)	-1.3%
Natural Gas	5211	\$1,438,390		\$1,379,037		\$1,391,583			\$12,546	0.9%
Telephone	53401	\$158,081		\$190,000		\$160,000			(\$30,000)	-15.8%
Cellular Telephones	53402	\$54,921		\$55,000		\$55,000				
Internet Access Charges	53404	\$24,220		\$25,000		\$46,000			\$21,000	84.0%
Heating Oil	5412	\$59,368		\$92,450		\$109,831			\$17,381	18.8%
Gasoline	5480	\$5,453		\$9,000		\$7,000			(\$2,000)	-22.2%
Diesel Fuel	5481	\$3,058		\$5,000		\$5,000				
SUBTOTAL UTILITIES		\$4,638,025		\$4,743,016		\$4,723,371			(\$19,645)	-0.4%
<i><u>Maintenance:</u></i>										
Office Equipment R&M	52401	\$107,630		\$115,122		\$127,520			\$12,398	10.8%
Motor Vehicle R&M	52403	\$2,604		\$1,500		\$1,500				
Computer Equipment R&M	52405	\$164,770		\$185,120		\$185,120				
Communications Equipment R&M	52406	\$9,074		\$7,500		\$2,500			(\$5,000)	-66.7%
Public Building R&M	52407	\$3,131,409		\$2,639,248		\$2,750,043			\$110,795	4.2%
Departmental Equipment R&M	52408	\$21,015		\$25,000		\$22,697			(\$2,303)	-9.2%
Software Maintenance	52410	\$338,739		\$550,500		\$416,500			(\$134,000)	-24.3%
Instructional Equipment R&M	52414	\$60,325		\$29,275		\$49,775			\$20,500	70.0%
Document Shredding	5245	\$374		\$951		\$900			(\$51)	-5.4%
Rental - Vehicles	5273	\$1,513		\$4,000		\$4,000				
Rental - Equipment	5274	\$34,221		\$28,439		\$27,989			(\$450)	-1.6%
Rental/Lease - Property	5275			\$228					(\$228)	-100.0%
Motor Vehicle Inspections	5303	\$88		\$250		\$250				
Building Maint Supplies	5430	\$204,593		\$239,640		\$241,301			\$1,661	0.7%
Cleaning/Custodial Supplies	5450	\$112,832		\$185,033		\$185,033				
Tires & Tire Supplies	5482	\$457		\$480		\$480				
Auto Repair Parts	5484	(\$0)		\$4,400		\$4,400				
Chemicals	5597	\$20,074		\$25,400		\$23,090			(\$2,310)	-9.1%
SUBTOTAL MAINTENANCE		\$4,209,716		\$4,042,086		\$4,043,098			\$1,012	0.0%
<i><u>Contract Services + Travel:</u></i>										
Consultants	5301	\$873,216		\$1,009,066		\$977,179			(\$31,887)	-3.2%
Auditing Services	530201	\$5,000		\$15,000		\$18,500			\$3,500	23.3%
Tutoring Services	530215	\$22,546		\$41,000		\$41,000				
Document Preservation	5304			\$2,383		\$7,108			\$4,725	198.3%
Photographic Services	5306	\$2,650		\$2,105		\$2,105				
Legal Services	5309	\$82,798		\$91,248		\$95,000			\$3,752	4.1%
Clerical Services	5313	\$22,904		\$62,000		\$60,000			(\$2,000)	-3.2%
Training Expenses	5319	\$12,105		\$28,672		\$28,000			(\$672)	-2.3%
Public Safety Academy CGS	5322			\$1,000		\$1,000				
Fee Instructors	5350	\$29,180		\$11,500		\$13,000			\$1,500	13.0%
Fee Umpires/Officials	5351	\$25,350		\$14,000		\$22,000			\$8,000	57.1%
In-State Conferences	5711	\$61,135		\$98,891		\$108,102			\$9,211	9.3%
Out-Of-State Travel	5720	\$22,702		\$37,150		\$28,900			(\$8,250)	-22.2%
Employee Honesty Bonds	575005	\$2,100		\$2,100		\$2,100				
SUBTOTAL CONTRACT SVCS.		\$1,161,687		\$1,416,115		\$1,403,994			(\$12,121)	-0.9%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i><u>Tuition:</u></i>										
Tuition Assistance	5321	\$128,226		\$135,000		\$135,000				
In-District Tuitions	532201	\$109,154		\$105,475		\$105,475				
Out-Of-District Tuitions	532202	\$8,625,112		\$8,714,781		\$8,582,962		(\$131,819)		-1.5%
Summer Tuitions	532203	\$60,275		\$95,000		\$95,000				
SUBTOTAL TUITION		\$8,922,766		\$9,050,256		\$8,918,437		(\$131,819)		-1.5%
<i><u>Transportation:</u></i>										
Pupil Transportation	538301	\$1,840,220		\$2,180,100		\$2,292,800		\$112,700		5.2%
Field Trip Transportation	538302	\$82,362		\$76,173		\$81,150		\$4,977		6.5%
Private School Transportation	538303	\$162,360		\$196,200		\$194,400		(\$1,800)		-0.9%
SPED Transportation	538304	\$4,215,907		\$4,354,253		\$4,528,052		\$173,799		4.0%
SUBTOTAL TRANSPORTATION		\$6,300,849		\$6,806,726		\$7,096,402		\$289,676		4.3%
<i><u>Supplies, etc.</u></i>										
Postage	5341	\$42,634		\$66,041		\$80,973		\$14,932		22.6%
Printing	5342	\$58,934		\$53,692		\$48,158		(\$5,534)		-10.3%
Advertising/Publications	5343	\$30,089		\$35,000		\$35,200		\$200		0.6%
Office Supplies	5420	\$82,478		\$122,970		\$121,881		(\$1,089)		-0.9%
Instructional Supplies	5422	\$1,032,293		\$1,228,340		\$1,273,836		\$45,496		3.7%
Communications Supplies	5434	\$5,137		\$5,500		\$4,000		(\$1,500)		-27.3%
Medical Supplies	5500	\$18,774		\$20,000		\$20,000				
Printing Supplies	5501	\$54,291		\$54,353		\$54,353				
Paper Goods & Supplies	5523	\$100,352		\$85,321		\$100,000		\$14,679		17.2%
Public Safety Supplies	5580	\$4,471		\$490		\$490				
Library Supplies	5583	\$30,184		\$45,220		\$44,920		(\$300)		-0.7%
Computer Supplies	5585	\$33,937		\$48,531		\$55,053		\$6,522		13.4%
Books/Manuals/Periodicals	5592	\$15,735		\$47,127		\$49,498		\$2,371		5.0%
Textbooks	559201	\$228,992		\$300,028		\$295,416		(\$4,612)		-1.5%
Replacement Textbooks	559201R	\$9,999		\$10,000		\$10,000				
Awards & Trophies	5593	\$1,732		\$2,000		\$2,000				
Refreshments/Meals	5712	\$21,293		\$22,338		\$18,890		(\$3,448)		-15.4%
Special Event Expenses	5716	\$3,766		\$5,100		\$6,550		\$1,450		28.4%
Scholarships/Awards	5718	\$4,812		\$4,800		\$4,800				
Moving Expenses	5727	\$30,303		\$50,000		\$25,000		(\$25,000)		-50.0%
Dues & Subscriptions	5730	\$233,571		\$180,153		\$178,596		(\$1,557)		-0.9%
School Lunch Expense	5911	\$46,811		\$15,000		\$15,000				
SUBTOTAL SUPPLIES		\$2,090,587		\$2,402,004		\$2,444,614		\$42,610		1.8%
<i><u>Equipment:</u></i>										
Automobiles/Light Trucks	58501			\$63,934				(\$63,934)		-100.0%
Printing Equipment	58510	\$77		\$600		\$600				
2018 Lease IT Server	581J02			\$240,000		\$240,000				
PC Hardware-Admin	585111	\$119,869		\$177,845		\$153,345		(\$24,500)		-13.8%
PC Hardware-Instructional	585111I	\$691,655		\$471,389		\$601,435		\$130,046		27.6%
PC Software-Admin	585121	\$57,815		\$63,817		\$78,491		\$14,674		23.0%
PC Software-Instructional	585121I	\$154,098		\$162,540		\$205,480		\$42,940		26.4%
Audio-Visual Equipment	58513	\$234		\$750		\$750				
Office Equipment	58514	\$42,110		\$81,805		\$101,400		\$19,595		24.0%
Minor Office Equipment	58514I	\$947		\$3,000		\$3,000				
Office Furniture	58515	\$17,018		\$9,200		\$24,600		\$15,400		167.4%
Classroom Furniture	58516	\$53,923		\$62,341		\$70,762		\$8,421		13.5%
Housekeeping Equipment	58517I	\$66,341		\$80,511		\$75,000		(\$5,511)		-6.8%
Radio Communications Equip	58519			\$1,000		\$1,000				
Telephone Communications Equip	58520	\$3,242		\$4,604		\$3,000		(\$1,604)		-34.8%
Instructional Equipment	58521	\$74,034		\$104,711		\$151,085		\$46,374		44.3%
SUBTOTAL EQUIPMENT		\$1,281,361		\$1,528,047		\$1,709,948		\$181,901		11.9%
<i><u>Athletic Revolving Account:</u></i>										
Transfer-Athletic Revolving	5913S	\$1,072,385		\$1,093,078		\$1,093,078				
SUBTOTAL ATHLETIC		\$1,072,385		\$1,093,078		\$1,093,078				
Transfer-Current Year Reserve	5790			\$375,000		\$375,000				
SUBTOTAL CURRENT YEAR RESERVE				\$375,000		\$375,000				
Subtotal		\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777		3.8%
Grand Total		\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777		3.8%

FY19 BUDGET DETAIL

**NEWTON PUBLIC SCHOOLS
FY19 SUPERINTENDENT'S PROPOSED BUDGET
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$337,338	1.8	\$733,276	1.8	\$729,238	0.0	(\$4,038)	-0.6%
Central Staff	\$1,229,727	7.0	\$1,272,708	7.0	\$1,292,919	0.0	\$20,211	1.6%
Human Resources & Benefits	\$37,935,465	8.0	\$39,115,664	8.0	\$42,443,924	0.0	\$3,328,260	8.5%
Elementary Education	\$31,401,869	431.5	\$32,452,866	429.4	\$33,085,468	(2.1)	\$632,602	1.9%
Secondary Education (Middle and High Schools)	\$46,540,773	555.0	\$47,722,887	560.5	\$48,986,570	5.5	\$1,263,683	2.6%
Per Pupil Allocation Budgets	\$1,015,753	0.0	\$1,207,072	0.0	\$1,275,018	0.0	\$67,946	5.6%
English Language Learning	\$3,877,390	56.1	\$4,041,168	56.1	\$4,143,013	0.0	\$101,845	2.5%
Career & Technical Vocational Education	\$1,502,680	16.0	\$1,512,296	16.0	\$1,539,426	0.0	\$27,130	1.8%
Information Technology	\$5,951,182	50.7	\$6,131,234	51.7	\$6,318,656	1.0	\$187,422	3.1%
Teaching & Learning Program/Professional Development	\$1,092,640	0.0	\$1,298,821	0.0	\$1,298,821	0.0	\$0	0.0%
Teaching & Learning Staffing	\$1,557,732	14.0	\$1,548,182	13.2	\$1,450,039	(0.9)	(\$98,143)	-6.3%
Student Services, including Guidance	\$61,888,784	828.0	\$64,448,990	840.0	\$67,071,645	12.0	\$2,622,655	4.1%
Business, Finance & Planning, including Transportation	\$3,439,800	15.5	\$3,991,278	15.5	\$4,115,258	0.0	\$123,980	3.1%
Operations (Maintenance & Environmental Management)	\$13,529,847	94.0	\$13,660,044	94.0	\$13,810,268	0.0	\$150,224	1.1%
TOTAL	\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777	3.8%
Budget Offsets (included above)								
Use of School Buildings (USB)	(\$773,329)	0.0	(\$740,000)	0.0	(\$740,000)	0.0	\$0	0.0%
METCO Offset - Instruction	(\$685,754)	0.0	(\$664,498)	0.0	(\$664,498)	0.0	\$0	0.0%
Salary Turnover Savings	(\$2,154,291)	0.0	(\$2,175,000)	0.0	(\$2,175,000)	0.0	\$0	0.0%
Bus Transportation Fee	(\$449,986)	0.0	(\$490,000)	0.0	(\$490,000)	0.0	\$0	0.0%
McKinney-Vento Transportation	(\$36,077)	0.0	(\$32,208)	0.0	(\$32,208)	0.0	\$0	0.0%
High School Parking Fee	(\$23,500)	0.0	(\$49,600)	0.0	(\$49,600)	0.0	\$0	0.0%
Middle School Athletics Fee	(\$82,820)	0.0	(\$172,983)	0.0	(\$172,983)	0.0	\$0	0.0%
Instrumental Music Lessons	(\$100,000)	0.0	(\$110,000)	0.0	(\$110,000)	0.0	\$0	0.0%
Early Morning Dropoff Program	(\$167,300)	0.0	(\$170,000)	0.0	(\$170,000)	0.0	\$0	0.0%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$45,000)	0.0	(\$75,000)	0.0	(\$75,000)	0.0	\$0	0.0%
All City Music Fee	(\$7,900)	0.0	(\$11,000)	0.0	(\$11,000)	0.0	\$0	0.0%
High School Drama Fee	(\$24,000)	0.0	(\$24,000)	0.0	(\$24,000)	0.0	\$0	0.0%
Middle School Student Activity Fee	(\$24,000)	0.0	(\$24,000)	0.0	(\$24,000)	0.0	\$0	0.0%
Circuit Breaker - Staffing	(\$768,000)	0.0	(\$768,000)	0.0	(\$768,000)	0.0	\$0	0.0%
Circuit Breaker - Consulting	(\$90,000)	0.0	(\$90,000)	0.0	(\$90,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$3,752,547)	0.0	(\$4,376,493)	0.0	(\$4,834,249)	0.0	(\$457,756)	10.5%
Circuit Breaker - Tuition Carryforward	(\$664,729)	0.0	\$0	0.0	\$0	0.0	\$0	
TOTAL BUDGET OFFSETS	(\$9,849,233)	0.0	(\$9,972,782)	0.0	(\$10,430,538)	0.0	(\$457,756)	4.6%

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

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	School Committee								
2	Stipends	\$39,001		\$39,000		\$39,000			
3	Secretarial-Confidential	\$23,706	0.3	\$21,327	0.3	\$21,642		\$315	1.5%
4	School Legal Salaries	\$88,718	1.0	\$97,227	1.0	\$98,664		\$1,437	1.5%
5	Community Engagement Officer	\$43,304	0.5	\$44,603	0.5	\$45,262		\$659	1.5%
6	Travel Conveyance	\$720		\$720		\$720			
7	Consultants	\$3,586		\$7,900		\$7,900			
8	Legal Assistance	\$82,798		\$91,248		\$95,000		\$3,752	4.1%
9	Supplies, Materials & Printing	\$3,748		\$6,141		\$6,050		-\$91	-1.5%
10	Membership Dues	\$51,757		\$45,110		\$35,000		-\$10,110	-22.4%
11	Communications Office			\$5,000		\$5,000			
12	Budget Reserve for Grants, etc.			\$375,000		\$375,000			
13	Total School Committee	\$337,338	1.8	\$733,276	1.8	\$729,238		-\$4,038	-0.6%
14	Central Staff								
15	Central Staff Salaries	\$1,087,693	6.0	\$1,123,012	6.0	\$1,143,270		\$20,258	1.8%
16	Secretarial-Confidential	\$85,260	1.0	\$87,818	1.0	\$89,116		\$1,298	1.5%
17	Travel Conveyance	\$13,623		\$13,500		\$13,500			
18	Professional Development	\$4,541		\$5,000		\$5,000			
19	Consultants	\$18,000		\$15,000		\$15,000			
20	Superintendent's Office-Supplies, Materials & Printing	\$7,413		\$14,878		\$13,533		-\$1,345	-9.0%
21	Superintendent's Office-Dues	\$13,197		\$13,500		\$13,500			
22	Total Central Staff	\$1,229,727	7.0	\$1,272,708	7.0	\$1,292,919		\$20,211	1.6%

NOTES:

- 8. Legal Assistance was reviewed and adjusted.
- 9. Several administrative expense lines were reviewed and adjusted (and line 20)
- 10. Membership dues include the EDCO Collaborative and the Massachusetts Association of School Committees; this line was reviewed and adjusted.
- 11. Communications Office expense is added in FY18 and FY19 to support electronic communication platforms.
- 12. There is a Budget Reserve to support the district in managing anticipated changes in grant funding that impact the operating budget, or other unanticipated expenses.
- 15. 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.
- 21. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents and other subscriptions.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
23	Human Resources									
24	Director of Human Resources	\$143,613	1.0	\$148,651	1.0	\$151,565		\$2,914	2.0%	
25	Administrative Salaries	\$417,344	6.0	\$431,445	6.0	\$435,855		\$4,410	1.0%	
26	Secretarial Salaries	\$48,278	1.0	\$50,141	1.0	\$52,048		\$1,907	3.8%	
27	Supplies, Materials & Expenses	\$33,203		\$46,629		\$46,629				
28	Advertising, Recruiting	\$30,089		\$35,000		\$35,000				
29	Diversity Recruiting			\$10,000		\$10,000				
30	Accommodations - Americans With Disabilities Act (ADA)			\$2,000		\$2,000				
31	Newton Teacher Association (NTA) Officers	\$42,484		\$44,368		\$45,024		\$656	1.5%	
32	NESA Professional Development			\$8,000		\$8,000				
33	Substitute Teachers Salaries	\$1,214,668		\$1,380,000		\$1,380,000				
34	ISS Program	\$973,549		\$995,389		\$1,051,024		\$55,635	5.6%	
35	Substitute Clerical Salaries	\$103,078		\$161,000		\$155,000		-\$6,000	-3.7%	
36	Unused Sick Leave	\$112,976		\$90,000		\$125,000		\$35,000	38.9%	
37	Maternity Leave Stipends	\$35,000		\$35,000		\$35,000				
38	Overtime (minus custodial)	\$9,753		\$15,000		\$15,000				
39	Longevity (minus custodial)	\$741,128		\$753,409		\$764,923		\$11,514	1.5%	
40	Education Incentive / Lane Changes			\$660,000		\$660,000				
41	Tuition Reimbursement	\$128,226		\$135,000		\$135,000				
42	Claims and Retirement Costs	\$121,000		\$100,000		\$135,000		\$35,000	35.0%	
43	Other Compensation	\$4,834		\$5,000		\$5,000				

NOTES:

- 25. Administrative salaries include the following: Assistant Director - Human Resources, Human Resources Manager, and Human Resources Generalists (4.0).
- 31. The NTA contract requires the district to fund the full salary for the two NTA Officials. In return, the NTA is required to reimburse the Newton Public Schools for the cost of the substitute teacher covering the regular duties for the NTA President as well as the full salary and benefits for the NTA Vice President. The amount shown is net of the NTA reimbursement.
- 34. The increase in the ISS Program is based on actual cost and projected need.
- 35. The decrease in Substitute Clerical is based on actual cost and projected need.
- 36. 38. 39. Unused Sick Leave, Overtime and Longevity (minus custodial) is based on contractual agreement.
- 40. 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.
- 42. Claims and Retirement Costs are based on contractual agreement.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
44	Health Insurance	\$27,832,099		\$27,700,281		\$30,351,180			\$2,650,899	9.6%
45	Dental Insurance	\$579,191		\$587,250		\$617,042			\$29,792	5.1%
46	Life Insurance	\$50,405		\$52,500		\$52,500				
47	Disability Insurance	\$12,278		\$14,000		\$14,000				
48	Medicare Part B Reimbursement	\$1,156,619		\$1,219,730		\$1,251,000			\$31,270	2.6%
49	Medicare Employer Match	\$2,047,871		\$2,163,182		\$2,292,767			\$129,585	6.0%
50	OPEB Contribution	\$1,368,223		\$1,607,689		\$2,003,367			\$395,678	24.6%
51	Workers Compensation	\$550,000		\$400,000		\$400,000				
52	Unemployment Cost	\$132,745		\$250,000		\$200,000			-\$50,000	-20.0%
53	School Lunch Fund Transfer	\$46,811		\$15,000		\$15,000				
54										
55	Total Human Resources	\$37,935,465	8.0	\$39,115,664	8.0	\$42,443,924	8.0		\$3,328,260	8.5%

NOTES:

- 44. Health Insurance is increased in accordance with an expected rate increase of 4% and the net increase of 15.5 FTE. Health insurance costs in FY18 were artificially low due to a one-time health "holiday". Approximately \$1.2M of the 9.6% change from FY18 is attributed to the health holiday.
- 45. Dental Insurance is increased in accordance with an expected rate increase of 4% and the net increase of 15.5 FTE.
- 48. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY19 reflects projected numbers of retirees and rates consistent with FY18.
- 49. 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 FY19 cost is based on the projected number of eligible employees and their salaries and reflects a net increase of 15.5 FTE.
- 50. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside a percentage of the salaries of new employees who have health insurance into a city trust account for future retirees' health insurance payments. This is in accordance with City of Newton practice which began in FY13. Beginning in FY19, this percentage will increase from 3.25% to 3.5%
- 51. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
- 52. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staff changes. Unemployment expense is reduced based on FY18 actual claims and projected FY19 expenses in a year without staff reductions and low unemployment.
- 53. The school lunch fund transfer is calculated each June 30th per the FY16 new requirement that no USDA program revenues be used to cover debt.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
56	Elementary Education									
57	Administrative Secretarial Salaries	\$72,377	1.0	\$74,548	1.0	\$75,649		\$1,101	1.5%	
58	Supplies, Materials & Office Expenses	\$7,072		\$20,400		\$20,400				
59	Principals Salaries	\$2,043,381	15.0	\$2,087,251	15.0	\$2,141,159		\$53,908	2.6%	
60	Principals Travel	\$11,250		\$11,250		\$11,250				
61	Principals Professional Development	\$38,739		\$55,110		\$55,110				
62	Principals Technology	\$2,829		\$7,231		\$7,231				
63	School Damage Insurance	\$1,500		\$1,500		\$1,500				
64	Assistant Principals Salaries	\$232,881	1.0	\$119,688	2.0	\$233,950	1.0	\$114,262	95.5%	
65	Summer Days-Contractual	\$7,009								
66	School Secretarial Salaries	\$794,641	15.0	\$814,373	15.0	\$825,742		\$11,369	1.4%	
67	Elementary Teachers Salaries	\$20,602,275	277.0	\$21,397,957	275.0	\$21,805,176	-2.0	\$407,219	1.9%	
68	Elementary Building Aides	\$402,440	14.8	\$422,406	14.8	\$442,532		\$20,126	4.8%	
69	Elementary Classroom Aides	\$191,257	4.5	\$163,096	4.5	\$169,288		\$6,192	3.8%	
70	Elementary Extra Assignments	\$88,430		\$116,434		\$106,727		-\$9,707	-8.3%	
71	Understanding Our Differences	\$63,797		\$63,500		\$63,500				
72	Responsive Classroom Training	\$252		\$12,000		\$12,000				

NOTES:

64. Elementary Assistant Principals are increased by 1.0FTE; Angier, Franklin, Mason-Rice and Memorial Spaulding (our largest elementary schools) each have 0.5 FTE.
 67. Elementary School Teachers are lower by 2.0FTE based on the decrease of elementary school classrooms due to enrollment patterns.
 70. Elementary Extra Assignments reflects teacher stipends for the June 2019 packing and moving of Horace Mann to Carr (FY19) and of Cabot to the new Cabot building.

Total Number of Elementary Classroom Teachers

	FY17	FY18	FY19	Difference
Total Classrooms*	<u>280.0</u>	<u>277.0</u>	<u>275.0</u>	<u>-2.0</u>
General Fund Budgeted Teachers	277.0	277.0	275.0	-2.0
Grant Funded Teachers**	3.0			
Total Teachers	<u>280.0</u>	<u>277.0</u>	<u>275.0</u>	<u>-2.0</u>

*Number of Elementary Classrooms: The total number of classrooms in FY19 (275) is two fewer than FY18 based on projected elementary arrays.

**Grant Funded Teachers include Federal Grant (NCLB) - 3.0 FTE in FY17

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
73	Elementary Literacy Specialists	\$1,299,214	15.0	\$1,411,969	15.0	\$1,437,451		\$25,482	1.8%
74	Elementary Intervention Specialists	\$555,028	6.4	\$590,763	5.4	\$509,859	-1.0	-\$80,904	-13.7%
75	Early Literacy Aides	\$550,346	18.8	\$593,689	18.8	\$616,879		\$23,190	3.9%
76	Early Intervention Aides	\$232,585	8.3	\$258,006	8.3	\$266,961		\$8,955	3.5%
77	Elementary Art Teachers	\$1,095,047	13.5	\$1,050,015	13.3	\$1,060,184	-0.2	\$10,169	1.0%
78	Elementary Music Teachers	\$932,691	14.8	\$906,472	14.6	\$923,159	-0.2	\$16,687	1.8%
79	Elementary PE Teachers	\$1,295,770	16.7	\$1,283,648	16.5	\$1,304,598	-0.2	\$20,950	1.6%
80	Elementary School Math Coaches	\$927,529	9.7	\$942,060	10.2	\$990,163	0.5	\$48,103	5.1%
81	Elementary Regular Interns	-\$11,234		\$8,500				-\$8,500	-100.0%
82	Elementary Classroom Interns	-\$35,865		\$36,000				-\$36,000	-100.0%
83	Overnight Field Trip Stipends	\$625		\$5,000		\$5,000			
84									
85	Total Elementary Education	\$31,401,869	431.5	\$32,452,866	429.4	\$33,085,468	-2.1	\$632,602	1.9%

NOTES:

74. Elementary Intervention Specialists staffing was reviewed and adjusted for enrollment.
 77. - 79. Elementary Art, Music and PE Teachers are reduced based on the reduction of two elementary school classrooms based on enrollment patterns.
 80. Elementary Math Coaches increase due to enrollment.
 81. and 82. Elementary Interns expenses are offset by revenue from the elementary early morning program. The program revenue completely covers the cost of the interns in FY19.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
86	Secondary Education								
87	Administrative Secretarial	\$48,314	0.7	\$49,763	0.7	\$50,499		\$736	1.5%
88	Principals Salaries	\$914,897	6.0	\$934,996	6.0	\$951,957		\$16,961	1.8%
89	Vice Principals Salaries	\$250,383	2.0	\$253,407	2.0	\$256,307		\$2,900	1.1%
90	Assistant Principals Salaries	\$799,761	7.0	\$802,550	7.0	\$816,605		\$14,055	1.8%
91	Department Heads Salaries	\$1,158,310	10.3	\$1,170,989	10.3	\$1,184,818		\$13,829	1.2%
92	House Dean Salaries	\$748,564	6.4	\$768,677	6.4	\$774,834		\$6,157	0.8%
93	High School Data Analyst	\$129,017	1.7	\$122,392	1.7	\$127,270		\$4,878	4.0%
94	Summer Days-Contractual	\$48,422		\$29,430		\$29,970		\$540	1.8%
95	School Secretarial Salaries	\$2,185,758	41.3	\$2,288,383	41.3	\$2,333,129		\$44,746	2.0%
96	Principals Travel	\$4,620		\$4,500		\$4,500			
97	Principals Professional Development	\$2,528		\$18,000		\$18,000			
98	Principals Technology	\$1,886		\$2,000		\$2,000			
99	School Damage Insurance	\$600		\$600		\$600			
100	High School NEASC Dues	\$8,885		\$9,875				-\$9,875	-100.0%
101	Supplies, Materials & Printing	\$2,189		\$6,625		\$2,100		-\$4,525	-68.3%
102									
103	Middle School Teachers								
104	Bigelow	\$3,078,888	36.9	\$3,221,051	36.9	\$3,277,671		\$56,620	1.8%
105	Brown	\$4,201,958	49.4	\$4,235,178	49.4	\$4,320,988		\$85,810	2.0%
106	Day	\$4,945,961	66.3	\$5,341,821	66.3	\$5,487,580		\$145,759	2.7%
107	Oak Hill	\$3,369,095	40.4	\$3,193,231	40.9	\$3,304,180	0.5	\$110,949	3.5%
108	Total Middle School Teachers	\$15,595,901	193.0	\$15,991,281	193.5	\$16,390,419	0.5	\$399,138	2.5%
109									
110	High School Teachers								
111	North	\$11,174,156	136.2	\$11,527,227	137.2	\$11,815,683	1.0	\$288,456	2.5%
112	South	\$10,222,405	124.2	\$10,526,737	128.2	\$10,931,462	4.0	\$404,725	3.8%
113	Total High School Teachers	\$21,396,560	260.4	\$22,053,964	265.4	\$22,747,145	5.0	\$693,181	3.1%

NOTES:

100. Newton Public Schools is no longer a member of New England Association of Schools and Colleges (NEASC).
 101. The decrease in Supplies, Materials and Printing is based on a review and anticipated need.
 103. Middle School Teachers are increased by 0.5 FTE at Oak Hill Middle School based on enrollment patterns.
 110. 5.0 FTE High School Teachers are added for increased enrollment consistent with enrollment patterns at North and South.
 High School Teachers were not adjusted for enrollment increases in FY18 and are projected in FY19 to be 116 students above FY17 actual enrollment levels and 157 students above the projection for FY17 made in November 2016 (upon which the FY17 budget was based).

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
114	Aides - Secondary Education	\$635,953	16.8	\$644,831	16.8	\$662,339		\$17,508	2.7%
115	Middle School Math Coaches	\$102,422	0.8	\$83,584	0.8	\$83,875		\$291	0.3%
116	Middle School Literacy	\$363,718	4.0	\$397,389	4.0	\$402,942		\$5,553	1.4%
117	High School Theater Technical	\$185,740	4.1	\$218,068	4.1	\$226,714		\$8,646	4.0%
118	Extra Assignments	\$199,328		\$185,447		\$186,015		\$568	0.3%
119	Innovation Lab Supervisor	\$20,077	0.3	\$26,120	0.3	\$26,211		\$91	0.3%
120	District Portfolio Specialist	\$25,606	0.3	\$26,120	0.3	\$26,211		\$91	0.3%
121	Work Study Salaries	\$49,798		\$43,603		\$53,000		\$9,397	21.6%
122	MCAS Competency Portfolio Stipends			\$12,000		\$12,000			
123	Middle School Teacher Leader Stipends			\$12,000		\$32,000		\$20,000	166.7%
124	Overnight Field Trip Stipends	\$30,375		\$30,000		\$30,500		\$500	1.7%
125	Chemical Waste Pickup - High Schools	\$2,974		\$5,400		\$5,590		\$190	3.5%
126	High School Computer Equipment	\$33,581		\$36,229		\$36,229			
127	High School Athletics	\$1,072,385		\$1,093,078		\$1,093,078			
128	Middle School Athletics	\$252,891		\$179,088		\$180,022		\$934	0.5%
129	Middle School EEE	\$182,351		\$148,040		\$162,891		\$14,851	10.0%
130	High School Supplemental Music & Drama	\$86,978		\$74,458		\$76,800		\$2,342	3.1%
131	Total Secondary Education	\$46,540,773	555.0	\$47,722,887	560.5	\$48,986,570	5.5	\$1,263,683	2.6%

NOTES:

- 121. Work Study Salaries were reviewed and adjusted based on anticipated need.
- 123. Middle School Teacher Leader Stipends expense is increased based on the planned expansion of the Teacher Content Leader role at the middle school level.
- 129. Middle School EEE stipends are increased to account for contractual rate increases and projected needs.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
132	Per Pupil Allocation Budgets								
133	Angier	\$33,726		\$40,074		\$46,205		\$6,131	15.3%
134	Bowen	\$29,089		\$36,918		\$39,467		\$2,549	6.9%
135	Burr	\$27,720		\$35,652		\$36,772		\$1,120	3.1%
136	Cabot	\$26,436		\$35,561		\$36,675		\$1,114	3.1%
137	Countryside	\$38,612		\$38,992		\$39,563		\$571	1.5%
138	Franklin	\$38,053		\$41,068		\$42,643		\$1,575	3.8%
139	Horace Mann	\$36,132		\$36,013		\$38,600		\$2,587	7.2%
140	Lincoln-Eliot	\$28,457		\$31,319		\$36,579		\$5,260	16.8%
141	Mason-Rice	\$42,967		\$46,574		\$47,841		\$1,267	2.7%
142	Memorial-Spaulding	\$38,679		\$42,602		\$44,857		\$2,255	5.3%
143	Peirce	\$19,624		\$25,724		\$25,894		\$170	0.7%
144	Underwood	\$29,718		\$28,522		\$26,953		-\$1,569	-5.5%
145	Ward	\$27,445		\$28,070		\$28,782		\$712	2.5%
146	Williams	\$22,246		\$26,987		\$27,434		\$447	1.7%
147	Zervas	\$23,803		\$33,485		\$41,585		\$8,100	24.2%
148	Bigelow	\$39,545		\$51,927		\$53,228		\$1,301	2.5%
149	Brown	\$39,410		\$72,078		\$75,612		\$3,534	4.9%
150	Day	\$56,378		\$95,426		\$100,885		\$5,459	5.7%
151	Oak Hill	\$62,601		\$58,806		\$64,471		\$5,665	9.6%
152	North	\$182,616		\$210,642		\$222,157		\$11,515	5.5%
153	South	\$172,435		\$185,553		\$198,815		\$13,262	7.1%
154	Undistributed	\$60		\$5,079				-\$5,079	-100.0%
155	Total Per Pupil Allocation Budgets	\$1,015,753		\$1,207,072		\$1,275,018		\$67,946	5.6%

NOTES:

134. - 153. The FY18 Per Pupil Allocation was reduced due to expense reductions necessary to control costs in FY18. The FY19 per pupil allocation has been increased by 6% and restored to FY18 levels prior to the mid-year reduction. The FY19 allocation on a pupil basis are \$96.26 at the elementary schools, \$103.15 at the middle schools, and \$102.38 at the high schools.

154. There is no undistributed per pupil allocation reserved in FY19.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
156	English Language Learning								
157	Teachers-English Language Learning Teachers	\$2,898,640	37.8	\$3,203,420	37.8	\$3,281,169		\$77,749	2.4%
158	Director-English Language Learning	\$111,181	1.0	\$116,478	1.0	\$117,924		\$1,446	1.2%
159	Assistant Director-English Language Learning	\$61,475							
160	Social Worker-English Language Learning	\$31,809	0.3	\$23,348	0.3	\$24,290		\$942	4.0%
161	Secretarial Salaries-English Language Learning	\$55,792	1.0	\$49,410	1.0	\$50,314		\$904	1.8%
162	Stipends-Translations/Registrations	\$17,763		\$18,500		\$18,500			
163	Summer Days	\$3,163							
164	Travel Conveyance	\$1,200		\$1,200		\$1,200			
165	Aides-English Language Learning	\$638,918	16.0	\$582,305	16.0	\$587,716		\$5,411	0.9%
166	Consultants	\$45,448		\$24,107		\$40,000		\$15,893	65.9%
167	Supplies, Materials & Printing	\$12,003		\$19,400		\$18,900		-\$500	-2.6%
168	Textbooks			\$3,000		\$3,000			
169	Total English Language Learning	\$3,877,390	56.1	\$4,041,168	56.1	\$4,143,013		\$101,845	2.5%

NOTES:

159. Assistant Director of English Language Learning salary is offset 100% by ELL out-of-district tuition received in conjunction with the Student Exchange Visitor Program (SEVP) for students studying in the states for one year on F-1 student visas.
166. Consultants are for translation services and costs were reviewed and adjusted for anticipated need.
167. Supplies, Materials, and Printing are adjusted for anticipated need.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
170	Career & Technical Education								
171	Director-Career & Tech Ed	\$120,000	1.0	\$128,000	1.0	\$128,000			
172	Secretary-Career & Tech Ed	\$61,425	1.0	\$63,600	1.0	\$64,139	\$539		0.8%
173	Teachers-Career & Tech Ed	\$841,474	9.2	\$820,631	9.2	\$832,911	\$12,280		1.5%
174	Counselor-Career & Tech Ed		0.8	\$53,089	0.8	\$55,206	\$2,117		4.0%
175	Aides-Career & Tech Ed	\$138,275	3.0	\$138,829	3.0	\$140,317	\$1,488		1.1%
176	Travel Conveyance	\$1,000		\$1,200		\$1,200			
177	Repair & Maintenance	\$22,624		\$20,775		\$21,275	\$500		2.4%
178	Supplies, Materials & Printing	\$85,967		\$94,253		\$93,640	-\$613		-0.7%
179	In-District Tuition	\$109,154		\$105,475		\$105,475			
180	Field Trip Transportation	\$4,684		\$3,600		\$4,000	\$400		11.1%
181	Textbooks	\$2,175		\$1,962		\$2,175	\$213		10.9%
182									
183	<i>Production Center</i>								
184	Production Manager	\$57,532	1.0	\$58,882	1.0	\$59,088	\$206		0.3%
185	Copier Maintenance	\$4,025		\$3,000		\$3,000			
186	Printing (In-House Profit)	-\$22,557		-\$50,000		-\$40,000	\$10,000		-20.0%
187	Office Supplies	\$52,689		\$51,353		\$51,353			
188	Office Equipment	\$18,169		\$10,789		\$10,789			
189	Production Center Interns	\$6,044		\$6,858		\$6,858			
190									
191	Total Career & Technical Education	\$1,502,680	16.0	\$1,512,296	16.0	\$1,539,426	\$27,130		1.8%

NOTES:

177. The increase in Repair & Maintenance is offset by decreased expense in Supplies, Materials & Printing (line 179).
 180. Field Trip Transportation is adjusted to reflect increased field trip transportation contractual rates in FY19.
 186. 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. In-house profit is reduced in the FY19 budget based on utilization trends.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
192	Information Technology								
193	<i>Instructional Technology</i>								
194	Director of Information Technology	\$138,200	1.0	\$144,348	1.0	\$145,329		\$981	0.7%
195	Secretarial Salaries-Information Technology	\$62,620	1.0	\$65,342	1.0	\$66,306		\$964	1.5%
196	Information Technology Coordinators	\$120,060	0.5	\$61,237	0.5	\$61,450		\$213	0.3%
197	Information Technology Assistant Coordinators	\$29,158	0.8	\$68,280	0.8	\$70,968		\$2,688	3.9%
198	Library Salaries	\$1,772,077	19.0	\$1,506,409	19.0	\$1,556,641		\$50,232	3.3%
199	Instructional Technology Specialists	\$1,016,720	10.8	\$1,059,547	10.8	\$1,080,367		\$20,820	2.0%
200	Information Technology Aides	\$23,499	0.5	\$23,971	0.5	\$24,054		\$83	0.3%
201	Library Technology Resources	\$6,818		\$14,065		\$14,065			
202	Repair and Maintenance	\$385,490		\$451,000		\$431,000		-\$20,000	-4.4%
203	Student Information System	\$114,646		\$280,000		\$166,000		-\$114,000	-40.7%
204	Instructional Software	\$68,426		\$81,405		\$82,000		\$595	0.7%
205	Instructional Equipment	\$673,383		\$444,758		\$579,290		\$134,532	30.2%
206	Technology Equipment Lease			\$240,000		\$240,000			
207	Consulting, Supplies, Materials & Printing	\$9,504		\$11,828		\$11,150		-\$678	-5.7%

NOTES:

202. 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.
203. Student Information System (SIS) expense is reduced following the successful conversion to ASPEN in FY18 which carried additional costs.
204. Instructional Software supports necessary district licenses for classroom software such as BrainPop, and the Schoology subscription.
205. Instructional Equipment includes student and teacher laptops, iPads, adapters, servers, Redcats, Elmos, projectors and other equipment. The FY19 increase is to address the need for additional Chromebook devices at the high schools.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
208	<i>Administrative Technology Group</i>								
209	Manager of Information Systems	\$53,841							
210	Administrative Salaries-Information Tech. Group	\$673,827	8.5	\$825,973	8.5	\$836,203		\$10,230	1.2%
211	Technology Support Staff	\$644,620	8.1	\$676,807	9.1	\$754,696	1.0	\$77,889	11.5%
212	Secretarial Salaries	\$16,062	0.5	\$24,995	0.5	\$26,487		\$1,492	6.0%
213	Stipends	\$26,511		\$22,000		\$25,000		\$3,000	13.6%
214	Travel Conveyance	\$11,230		\$13,670		\$11,500		-\$2,170	-15.9%
215	Internet Access	\$24,220		\$25,000		\$46,000		\$21,000	84.0%
216	Training Expenses	\$7,240		\$20,000		\$20,000			
217	Administrative Software	\$504							
218	Administrative Hardware	\$63,684		\$53,665		\$53,665			
219	Office Supplies, Materials & Printing	\$8,844		\$16,934		\$16,485		-\$449	-2.7%
220									
221	Total Information Technology	\$5,951,182	50.7	\$6,131,234	51.7	\$6,318,656	1.0	\$187,422	3.1%

NOTES:

211. Technology Support Staff is increased to support additional needs at the high school level based on increased enrollment and use of student devices for instruction.
 213. and 214. Stipends and Travel Conveyance are contractual.
 215. Increase is due to added service to increase internet capacity for the district, housed at Newton North High School.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
222	Teaching & Learning - Program								
223	<u>Standards Based Education</u>								
224	Math Centered Classrooms	\$10,615		\$10,000		\$10,000			
225	Literacy Centered Classrooms	\$1,253		\$10,000		\$10,000			
226	Reading Strategies (Wilson)	\$5,311		\$12,000		\$10,000		-\$2,000	-16.7%
227	District-Wide Textbooks	\$188,222		\$228,000		\$228,000			
228	District-Wide Instructional Materials	\$183,034		\$220,731		\$233,321		\$12,590	5.7%
229	District-Wide Assessment	\$17,538		\$19,000		\$17,000		-\$2,000	-10.5%
230	Curriculum Alignment & Revision	\$514		\$12,000		\$11,000		-\$1,000	-8.3%
231	AfterSchool Academic Support	\$107,034		\$130,000		\$130,000			
232	Total Standards Based Education	\$513,521		\$641,731		\$649,321		\$7,590	1.2%
233									
234	<u>Teaching & Learning Coordinator Resources</u>								
235	Teaching & Learning Office Expenses	\$47,366		\$70,500		\$70,500			
236	English/Language Arts	\$23,771		\$27,400		\$27,400			
237	Fine Arts	\$10,932		\$17,100		\$17,100			
238	Mathematics	\$7,116		\$20,800		\$20,800			
239	Physical Education, Health & Wellness	\$5,100		\$14,100		\$14,100			
240	Science	\$7,993		\$25,800		\$25,800			
241	Social Studies	\$42,406		\$12,800		\$12,800			
242	World Language	\$1,571		\$20,800		\$20,800			
243	Mentor Program	\$6,006		\$5,000		\$4,000		-\$1,000	-20.0%
244	Total Teaching & Learning Coordinator Resources	\$152,263		\$214,300		\$213,300		-\$1,000	-0.5%

NOTES:

232. District-wide standard based education costs were reviewed and adjusted based on need and alignment with district-wide goals.
 243. Mentor Program costs were reviewed and adjusted based on need and alignment with district-wide goals.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
245	Professional Development									
246	System-Wide Travel (In-State & Out-of-State)	\$3,185		\$8,000		\$8,000				
247	System-Wide Dues	\$34,437		\$20,300		\$20,000		-\$300		-1.5%
248	China Institute-Stipends	\$2,994		\$3,000		\$3,000				
249	Mentor Program-Stipends	\$79,050		\$60,000		\$60,000				
250	Curriculum Council Professional Development	\$17,200		\$10,000		\$10,000				
251	Instructional Coaching	\$76,085		\$66,290		\$62,000		-\$4,290		-6.5%
252	Common Core Professional Development	\$35,277		\$42,000		\$42,000				
253	Professional Development (Summer Work)	\$12,986		\$102,000		\$100,000		-\$2,000		-2.0%
254	Teacher Training	\$111,649		\$60,000		\$60,000				
255	Administrator Training	\$18,505		\$20,000		\$20,000				
256	Newton Teacher Residency Stipends	\$26,739		\$43,200		\$43,200				
257	Youth Risk Behavior Survey	\$8,000		\$8,000		\$8,000				
258	Sheltered English Immersion Incentive (SEI)	\$750								
259	Total Professional Development	\$426,106		\$442,790		\$436,200		-\$6,590		-1.5%
260										
261	Total Teaching & Learning Program	\$1,092,640		\$1,298,821		\$1,298,821				

NOTES:

- 247. System-wide dues were reviewed and adjusted based on need.
- 251. The need for Instructional Coaching professional development was reviewed and adjusted based on need.
- 253. Professional Development (Summer Work) is contractual.
- 256. Stipend budget is based on 8 Newton Teacher Residency licensure candidate stipends of \$5,400 each. Program tuition is \$6,000. Candidates may elect to work as an aide for \$5,400 and pay a reduced amount of \$600, or to pay the full amount. Stipend budget that is not used due to enrollment or due to candidates working as Aides offsets High School Aide expense.
- 258. FY16 was the last of three years required for the Sheltered English Immersion Incentive; A residual expense occurred in FY17 due to timing.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
262	Teaching & Learning - Staffing								
263	Coordinators Salaries	\$1,021,670	9.1	\$1,060,206	8.1	\$917,496	-1.0	-\$142,710	-13.5%
264	Data and Assessment Specialist	\$42,446	0.5	\$45,293	0.5	\$47,104		\$1,811	4.0%
265	International Education Program Developer	\$33,921	0.8	\$56,563	0.8	\$58,817		\$2,254	4.0%
266	Mentor Teacher Specialist	\$46,248							
267	Calculus Project Specialist	\$7,862	0.1	\$8,307	0.3	\$16,595	0.1	\$8,288	99.8%
268	Secretarial Salaries	\$126,647	3.0	\$170,599	3.0	\$174,378		\$3,779	2.2%
269	Summer Days - Contractual	\$43,165		\$27,195		\$27,685		\$490	1.8%
270	Travel Conveyance - Instructional	\$39,181		\$32,636		\$34,500		\$1,864	5.7%
271									
272	<u>Fine Arts</u>								
273	Supplementary Music & Drama	\$115,011		\$116,304		\$141,148		\$24,844	21.4%
274	PTA Creative Arts	\$29,399	0.5	\$31,079	0.5	\$32,316		\$1,237	4.0%
275									
276	<u>Science</u>								
277	Science Aide	\$52,182							
278									
279	Total Teaching & Learning Staffing	\$1,557,732	14.0	\$1,548,182	13.2	\$1,450,039	-0.9	-\$98,143	-6.3%

NOTES:

- 263. Coordinator Salaries is reduced due to elimination of the position of District Director of Professional Development and Assessment.
- 266. The Mentor Teacher Specialist responsibilities were reduced as part of the FY18 budget reductions.
- 267. Calculus Project Specialist is increased. Program coordination of the Calculus Project is now funded 100% by the district.
- 273. Supplementary Music & Drama increase is based on enrollment increases and equity among the schools.
- 277. Science Aide was reduced as part of the FY18 budget reductions.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
280	Student Services								
281									
282	<i>Student Services Administration</i>								
283	Administrative Salaries	\$744,124	6.6	\$764,673	6.6	\$775,793		\$11,120	1.5%
284	Special Education Administrators	\$372,117	3.0	\$378,297	3.0	\$386,709		\$8,412	2.2%
285	Middle School Assistant to Principals	\$433,594	4.0	\$448,636	4.0	\$453,626		\$4,990	1.1%
286	Special Education Department Heads	\$178,314	1.5	\$183,397	1.5	\$187,197		\$3,800	2.1%
287	Guidance Department Heads	\$173,546	1.5	\$181,499	1.5	\$183,830		\$2,331	1.3%
288	Assistant Special Education Department Heads	\$160,295	1.3	\$141,534	1.8	\$201,710	0.5	\$60,176	42.5%
289	Speech Coordinator	\$73,874	0.7	\$71,221	0.7	\$71,469		\$248	0.3%
290	Student Services Secretaries	\$164,126	2.9	\$171,187	2.9	\$174,071		\$2,884	1.7%
291	Summer Days - Contractual	\$2,751		\$8,720		\$8,880		\$160	1.8%
292									
293	<i>Teachers-Special Education</i>								
294	Special Education Teachers	\$11,303,998	147.9	\$11,542,131	153.4	\$12,276,362	5.5	\$734,231	6.4%
295	Inclusion Facilitators	\$2,387,045	37.2	\$2,568,324	37.2	\$2,663,124		\$94,800	3.7%
296	Speech & Language	\$2,328,049	29.7	\$2,502,893	29.7	\$2,550,277		\$47,384	1.9%
297	Educational Team Specialists - Elementary	\$1,024,930	13.5	\$1,184,521	13.5	\$1,203,787		\$19,266	1.6%
298	Vision Specialists	\$312,482	3.4	\$324,339	3.4	\$328,137		\$3,798	1.2%
299	Adaptive Physical Education	\$388,753	4.7	\$420,914	4.7	\$426,401		\$5,487	1.3%
300	Applied Behavioral Analysis Teachers	\$518,882	9.9	\$660,031	11.4	\$777,961	1.5	\$117,930	17.9%
301									
302	<i>Student Services Professional Staffing</i>								
303	Guidance Counselors	\$3,141,371	37.7	\$3,211,993	37.7	\$3,276,530		\$64,537	2.0%
304	Counselors - Non-Guidance	\$869,559	11.5	\$899,216	11.5	\$924,872		\$25,656	2.9%
305	Psychologists	\$2,388,739	24.1	\$2,612,411	25.1	\$2,771,677	1.0	\$159,266	6.1%
306	Social Workers	\$1,165,288	14.9	\$1,240,823	16.4	\$1,368,293	1.5	\$127,470	10.3%
307									
308	Special Education Reserve					\$160,127		\$160,127	
309									

NOTES:

- 288. Assistant Special Education Department Head is increased to meet enrollment needs at Day Middle School.
- 294. Special Education Teachers (5.5 FTE) are added at multiple district programs including LLD, RISE, and STEP and schools to meet enrollment need.
- 300. The addition of 1.5 FTE ABA Teachers are to meet increased program enrollment.
- 305. A 1.0 FTE Psychologist is added to meet general education needs and services.
- 306. Social Worker increase of 1.5 FTE is to meet general education needs and services.
- 308. The Special Education Reserve is available in FY19 for expenses including tuition, aides and other costs that are the result of new Individualized Education Plans established after the start of school in September, 2018.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
310	<i>Student Services Aides and Tutoring</i>									
311	Aides-Special Education	\$6,169,816	200.9	\$5,950,673	200.9	\$6,197,972			\$247,299	4.2%
312	Aide Specialists	\$5,405,416	159.7	\$6,002,799	160.7	\$6,256,656	1.0		\$253,857	4.2%
313	Flexible Support Aide Specialists		5.8	\$183,988	5.8	\$195,807			\$11,819	6.4%
314	Aide Timesheets - Special Education	\$297,838		\$250,000		\$287,000			\$37,000	14.8%
315	Home/Hospital Tutors	\$64,817		\$84,628		\$84,628				
316										
317	<i>Medical Services</i>									
318	Occupational Therapy Coordinator	\$51,833	0.5	\$48,872	0.5	\$49,479			\$607	1.2%
319	Medical Services-OT/PT	\$858,614	11.6	\$925,870	11.6	\$963,225			\$37,355	4.0%
320	Medical Supplies	\$18,774		\$20,000		\$20,000				
321										
322	<i>Springboard - Regular Education</i>									
323	Springboard Teachers	\$244,858	3.8	\$371,236	3.8	\$372,531			\$1,295	0.3%
324	Springboard Counselors	\$102,422	0.4	\$28,920	0.4	\$29,548			\$628	2.2%
325	Springboard Social Workers	\$42,220	0.5	\$45,145	0.5	\$46,526			\$1,381	3.1%
326	Springboard Aides	\$59,903	0.9	\$42,615	0.9	\$43,763			\$1,148	2.7%
327	Springboard Teaching Stipends	\$7,178		\$1,680		\$1,680				
328	Springboard Instructional Supplies - Per Pupil	\$1,479		\$2,412		\$2,412				
329										
330	<i>Central High</i>									
331	Central High Coordinator	\$24,012	0.2	\$24,495	0.2	\$24,580			\$85	0.3%
332	Central High Counselors	\$127,882	2.0	\$157,883	2.0	\$161,247			\$3,364	2.1%
333	Central High Teachers	\$209,217	3.1	\$239,210	3.1	\$244,975			\$5,765	2.4%
334	Central High Aides	\$49,874	2.0	\$53,540	2.0	\$56,544			\$3,004	5.6%
335	Central High Stipends			\$5,000		\$5,000				
336	Central High Instructional Supplies - Per Pupil	\$1,603		\$1,809		\$1,809				
337										
338	<i>Community Connections - Newton North</i>									
339	Community Connections Coordinator	\$20,087	0.2	\$21,235	0.2	\$22,083			\$848	4.0%
340	Community Connections Teachers	\$197,694	2.8	\$209,950	2.8	\$218,951			\$9,001	4.3%
341	Community Connections Social Workers	\$61,664	1.0	\$65,155	1.0	\$68,195			\$3,040	4.7%
342	Community Connections Aides and Aide Specialists	\$446,882	9.0	\$354,258	9.0	\$376,945			\$22,687	6.4%

NOTES:

- 312. Aide Specialists are increased by 1.0 FTE based on need.
- 313. Flexible Support Aide Specialists were introduced in FY18 and are being maintained in FY19; this is a regular education student services intervention.
- 314. Aide Timesheets are increased in FY19 based on a review of actual FY18 expenses.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
343									
344	<i>Elementary HARBOR</i>								
345	Harbor Teachers	\$222,119	2.0	\$146,542	3.0	\$216,726	1.0	\$70,184	47.9%
346	Harbor Social Workers		1.0	\$87,060	1.0	\$88,972		\$1,912	2.2%
347	Harbor Aides and Aide Specialists	\$101,570	3.0	\$104,795	3.0	\$111,530		\$6,735	6.4%
348	Harbor Instructional Supplies - Per Pupil			\$655		\$655			
349									
350	<i>Middle School HARBOR</i>								
351	Harbor Teachers	\$123,345	1.8	\$117,647	1.8	\$122,682		\$5,035	4.3%
352	Harbor Social Workers	\$90,901	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
353	Harbor Aides and Aide Specialists	\$49,841	1.0	\$50,843	1.0	\$51,020		\$177	0.3%
354	Harbor Instructional Supplies - Per Pupil	\$305		\$690		\$690			
355									
356	<i>High School HARBOR</i>								
357	Harbor Teachers	\$130,131	1.6	\$137,814	1.6	\$143,971		\$6,157	4.5%
358	Harbor Social Workers	\$65,150	1.0	\$71,276	1.0	\$72,643		\$1,367	1.9%
359	Harbor Aides and Aide Specialists	\$29,917	1.0	\$42,282	1.0	\$45,002		\$2,720	6.4%
360	Harbor Instructional Supplies - Per Pupil	\$856		\$1,005		\$1,005			
361									
362	<i>Student Services Travel and Professional Development</i>								
363	Teacher Training/Professional Development	\$10,917		\$9,500		\$9,500			
364	Travel Conveyance	\$9,056		\$9,260		\$9,260			
365									
366	<i>Pre-K Program</i>								
367	Pre-K Director	\$111,116	0.8	\$115,859	0.8	\$116,263		\$404	0.3%
368	Pre-K Secretary	\$54,471	1.0	\$63,600	1.0	\$64,139		\$539	0.8%
369	Pre-K Teachers	\$1,003,673	12.7	\$1,053,744	12.7	\$1,076,750		\$23,006	2.2%
370	Pre-K Specialists	\$981,953	12.1	\$1,033,694	12.1	\$1,060,790		\$27,096	2.6%
371	Pre-K Team Specialist		1.0	\$98,425	1.0	\$99,756		\$1,331	1.4%
372	Pre-K Aides	\$1,149,660	27.0	\$1,092,852	27.0	\$1,110,488		\$17,636	1.6%
373	Pre-K Contracted Services	\$42,057		\$45,000		\$45,000			
374	Pre-K Instructional Materials	\$12,035		\$15,473		\$15,473			
375	Pre-K Office Supplies	\$3,988		\$2,427		\$2,427			
376	Pre-K Equipment	\$2,762		\$2,000		\$2,000			
377									

NOTES:

345. Elementary Harbor Teacher is increased due to enrollment (formerly called Elementary Stabilization Program/ESP).

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
378	<i>Student Services Stipends and Summer Workshops</i>									
379	Summer Programs	\$1,214,311		\$1,100,096		\$1,160,096		\$60,000		5.5%
380	Pre-K Summer Programs	\$169,028		\$163,789		\$188,789		\$25,000		15.3%
381	Signs of Suicide (SOS) Coordination Stipends					\$15,000		\$15,000		
382	PM Program Stipends	\$7,256								
383	Extra Assignments	\$21,463		\$18,013		\$18,013				
384	Work Study Salaries	\$2,524		\$5,000		\$5,000				
385	Special Education Interns	\$176,595		\$230,000		\$230,000				
386										
387	<i>Student Services Expenses</i>									
388	Special Education Tuition	\$8,625,112		\$8,714,781		\$8,582,962		-\$131,819		-1.5%
389	Special Education Transportation	\$4,165,956		\$4,332,056		\$4,527,652		\$195,596		4.5%
390	Special Education Contract Services	\$565,269		\$649,305		\$649,305				
391	Equipment - Student Services	\$79,900		\$136,825		\$136,825				
392	Instructional Materials-Student Services	\$58,524		\$78,986		\$78,986				
393	Student Services Office Supplies & Expenses	\$9,023		\$12,900		\$12,900				
394	Student Services Repair & Maintenance	\$2,083		\$3,935		\$3,935				
395										
396	Total Student Services	\$61,888,784	828.0	\$64,448,990	840.0	\$67,071,645	12.0	\$2,622,655		4.1%

NOTES:

- 379. and 380. Stipends for summer programs are based on enrollment and a rate increase beginning in Summer 2018.
- 381. SOS (Signs of Suicide) stipends for mental health prevention are added in FY19 (previously grant-funded by City of Newton).
- 382. The PM program was eliminated in FY18 due to enrollment and student need.
- 388. The net decrease in Special Education Tuition is based on the following: to increase for FY18 changes in placements and rate increases (\$325,938); increase the Circuit Breaker credit to tuition based on final FY18 costs (-\$457,756).
- 389. The increase in Special Education Transportation includes contractual rate increases from transportation providers, and is calculated using projected routes, daily cost per route, and the number of days of service.
- 390. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
397	Business, Finance & Planning									
398	<u>Budget & Finance, Business Services</u>									
399	Administrative Salaries	\$365,385	5.0	\$426,132	5.0	\$431,335		\$5,203	1.2%	
400	Secretarial Salaries-Accounts Payable	\$170,123	2.5	\$142,361	2.5	\$144,537		\$2,176	1.5%	
401	Secretarial Salaries-Payroll	\$130,668	2.5	\$161,171	2.5	\$163,660		\$2,489	1.5%	
402	Travel Conveyance	\$2,280		\$2,060		\$2,060				
403	Consultants/Audit	\$15,572		\$46,094		\$34,844		-\$11,250	-24.4%	
404	Business & Finance Office Supplies & Expenses	\$13,998		\$44,000		\$36,045		-\$7,955	-18.1%	
405	Districtwide Postage	\$9,473		\$35,745		\$48,875		\$13,130	36.7%	
406	School Lunch Program Equipment and Software					\$15,000		\$15,000		
407										
408	<u>Grants Office</u>									
409	Grants Coordinator	\$55,200		\$20,000		\$20,000				
410	Secretarial Salaries	\$53,292	0.5	\$28,883	0.5	\$29,128		\$245	0.8%	
411	Grants Office Supplies & Expenses	\$754		\$1,750		\$2,325		\$575	32.9%	
412										
413	<u>Purchasing</u>									
414	Purchasing Director	\$84,875	1.0	\$87,867	1.0	\$88,173		\$306	0.3%	
415	Secretarial Salaries	\$60,159	1.5	\$77,677	1.5	\$79,619		\$1,942	2.5%	
416	Purchasing Supplies & Expenses	\$2,211		\$2,150		\$2,650		\$500	23.3%	
417	Equipment Repair-Systemwide (Non-Computers)	\$97,148		\$95,000		\$87,697		-\$7,303	-7.7%	
418	School Equipment	\$75,518		\$162,497		\$165,000		\$2,503	1.5%	
419	Classroom Furniture	\$49,498		\$50,200		\$65,000		\$14,800	29.5%	

NOTES:

- 399. BFP administration is restructured in FY18 to include Director of Finance, Director of Business and Planning, Budget Analyst , Grants and Business Analyst, and an Administrative Assistant. FY19 is the second year of the new structure.
- 403. A decrease in Consultants/Audit is based on a review of need and alignment with FY19 departmental projects.
- 404. Office Expenses and are decreased due to the completion of the emergency response guide in FY18 with its associated printing costs.
- 405. Districtwide postage was reviewed and adjusted based on current and future anticipated need.
- 406. School Lunch Program Equipment and Software is increased due to district contractual obligations not covered by program revenue. As of FY18, the School Lunch Program is in the BFP responsibility area following the realignment of the Facilities Department (formerly Facilities and Operations).
- 409. The decrease in Grants Coordinator is the result of a retirement and the replacement of the position with the Grants and Business Analyst. Funding is available for needed expenses associated with grant writing, compliance and management.
- 416. Purchasing Expense is increased based on need.
- 419. Classroom furniture is increased based on needs (including needs associated with school moves). This increase is partially offset by a decrease in Equipment Repair (line 417).

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
420	<u>Transportation</u>									
421	Administrative Salaries	\$104,466	1.0	\$106,341	1.0	\$106,712		\$371	0.3%	
422	Secretarial Salaries	\$54,203	1.0	\$56,560	1.0	\$57,394		\$834	1.5%	
423	Public School Transportation	\$1,840,220		\$2,180,100		\$2,292,800		\$112,700	5.2%	
424	Private School Transportation	\$162,360		\$196,200		\$194,400		-\$1,800	-0.9%	
425	McKinney-Vento Transportation	\$49,951		\$22,197		\$400		-\$21,797	-98.2%	
426	Transportation Supplies & Expenses			\$1,000		\$500		-\$500	-50.0%	
427										
428	<u>Planning, State and Federal Reporting</u>									
429	District Student Data Manager	\$42,446	0.5	\$45,293	0.5	\$47,104		\$1,811	4.0%	
430										
431	Total Business, Finance & Planning	\$3,439,800	15.5	\$3,991,278	15.5	\$4,115,258		\$123,980	3.1%	

NOTES:

423. FY19 is the second year of a new bus contract. The daily transportation flat day rate increases by 3% in year two. FY19 expenses include 30 regular yellow buses, an increase of 1 bus needed for enrollment. The cost of six buses to transport students to Carr School during construction of Cabot are charged to the capital project. Note that the FY18 rates were finalized after the budget process following the completion of a private parking lot lease, and actual expenses are lower than budgeted.
424. Private school transportation costs are increased in FY19 due to rates. The increase is offset by a higher than required budget in FY18 due to the late determination of final bus rates.
425. McKinney-Vento Transportation includes transportation for homeless students across the district and in nearby towns as mandated by law and is offset by reimbursement from the state based on the expense from two years prior. For FY19, the projected expense for McKinney-Vento transportation is almost entirely offset by the projected state reimbursement.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
432	Facilities									
433	<u>Facilities Office</u>									
434	Director of Facilities	\$143,424	1.0	\$130,000	1.0	\$130,000				
435	Administrative Salaries	\$165,434	2.0	\$165,975	2.0	\$166,950		\$975		0.6%
436	Facility Operations Manager	\$105,804	1.0	\$100,000	1.0	\$100,000				
437	Secretarial Salaries	\$43,184	1.0	\$65,342	1.0	\$66,306		\$964		1.5%
438	Travel Conveyance	\$5,100		\$5,100		\$5,100				
439	Office Supplies & Expenses	\$6,541		\$10,460		\$10,460				
440	Training Expenses and Consulting	\$415		\$4,602		\$4,430		-\$172		-3.7%
441										
442	<u>Custodial</u>									
443	Custodial Salaries	\$3,900,986	87.0	\$4,208,769	87.0	\$4,273,598		\$64,829		1.5%
444	Custodial Longevity	\$84,617		\$93,600		\$84,900		-\$8,700		-9.3%
445	Shift Differential	\$201,707		\$214,714		\$212,300		-\$2,414		-1.1%
446	Firing License-Custodian Special Pay	\$6,797		\$9,000		\$6,600		-\$2,400		-26.7%
447	Overtime	\$164,963		\$202,125		\$210,000		\$7,875		3.9%
448	Accumulated Special Leave	\$19,043		\$20,000		\$25,000		\$5,000		25.0%
449	Vacation Buy Back	\$35,282		\$30,000		\$35,000		\$5,000		16.7%
450	Clothing Allowance	\$45,650		\$48,950		\$48,950				
451	Travel Conveyance-Custodial	\$21,321		\$22,600		\$22,600				
452	Cleaning Supplies	\$112,832		\$185,033		\$185,033				
453	Custodial Supplies & Expenses	\$172,808		\$172,172		\$180,840		\$8,668		5.0%
454	Repair & Maintenance	\$39,208		\$35,651		\$38,280		\$2,629		7.4%

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

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

444. Custodial Longevity is contractual.

447. Overtime expense increased due to coverage requirements; USB revenue has increased and directly offset custodial overtime increases.

448. and 449. Accumulated Special Leave and Vacation Buy Back are contractual.

453. and 454. Supplies and Expenses and Repair and Maintenance costs were reviewed and adjusted based on anticipated need.

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
455	<u>Maintenance/Shop</u>									
456	Maintenance/Shop Salaries	\$100,671	2.0	\$116,820	2.0	\$119,083		\$2,263	1.9%	
457	Travel Conveyance - Shop	\$2,400		\$2,400		\$2,400				
458	Building Maintenance Supplies	\$114,092		\$110,244		\$112,000		\$1,756	1.6%	
459										
460	Charter Maintenance	\$3,423,873		\$2,988,471		\$3,093,067		\$104,596	3.5%	
461										
462	<u>Utilities</u>									
463	Electricity	\$2,894,534		\$2,987,529		\$2,948,957		-\$38,572	-1.3%	
464	Natural Gas	\$1,438,390		\$1,379,037		\$1,391,583		\$12,546	0.9%	
465	Fuel Oil	\$59,368		\$92,450		\$109,831		\$17,381	18.8%	
466	Diesel and Gasoline	\$8,511		\$14,000		\$12,000		-\$2,000	-14.3%	
467	Telecommunications	\$212,893		\$245,000		\$215,000		-\$30,000	-12.2%	
468	<i>Total Utilities</i>	\$4,613,695		\$4,718,016		\$4,677,371		-\$40,645	-0.9%	
469										
470	Total Facilities	\$13,529,847	94.0	\$13,660,044	94.0	\$13,810,268		\$150,224	1.1%	
GRAND TOTAL		\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263		\$8,423,777	3.8%	

NOTES:

460. Charter Maintenance is increased by 3.5% to keep pace with the overall annual budget increase.
463. - 466. Refer to the Building Energy and Utilities Forecast and Summary on the net decrease in FY19 utilities. Changes include a net decrease to electricity due to a supply rate reduction, a net increase to natural gas due to a small increase in delivery costs, an increase in heating oil due to rates and usage, and a small decrease in diesel and gasoline due to needs.
467. Telecommunications are reduced to reflect actual costs. The City conducted an audit of telephone accounts in FY18 resulting in the closing of multiple telephone lines and corresponding budget savings. Please note internet access, which is also considered a utility, appears under Information Technology (line 215).

FY19 BUDGET BY LOCATION

**NEWTON PUBLIC SCHOOLS
FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION**

LOCATION/BUILDING	FY16 ACTUAL	FY17 BUDGET		FY18 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY17 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>								
Angier	\$5,208,050	65.9	\$5,289,282	67.4	\$5,571,780	1.5	\$282,498	5.3%
150 Jackson Road	\$176,241	1.5	\$199,562	1.5	\$211,175	0.0	\$11,613	5.8%
Bowen	\$4,552,968	58.3	\$4,356,991	57.8	\$4,450,008	(0.5)	\$93,017	2.1%
Burr	\$3,748,862	51.3	\$3,956,542	51.3	\$4,095,404	0.0	\$138,862	3.5%
Cabot	\$3,786,140	51.9	\$4,032,039	49.9	\$4,027,053	(2.0)	(\$4,986)	-0.1%
Carr	\$67,481	0.0	\$75,557	0.0	\$86,069	0.0	\$10,512	13.9%
Countryside	\$5,990,494	73.0	\$5,748,307	71.0	\$5,756,940	(2.0)	\$8,633	0.2%
Franklin	\$5,167,578	63.2	\$4,954,024	63.7	\$5,188,413	0.5	\$234,389	4.7%
Horace Mann	\$4,739,086	55.3	\$4,474,990	55.3	\$4,596,089	0.0	\$121,099	2.7%
Lincoln-Eliot	\$4,685,606	61.6	\$4,851,706	61.6	\$5,014,268	0.0	\$162,562	3.4%
Mason-Rice	\$4,390,956	56.7	\$4,499,092	56.9	\$4,680,824	0.2	\$181,732	4.0%
Memorial-Spaulding	\$4,993,580	62.1	\$5,279,449	62.8	\$5,495,528	0.7	\$216,079	4.1%
Peirce	\$3,126,833	36.7	\$3,098,484	35.7	\$3,145,715	(1.0)	\$47,231	1.5%
Underwood	\$3,178,646	43.3	\$3,178,826	42.3	\$3,223,109	(1.0)	\$44,283	1.4%
Ward	\$3,405,423	42.1	\$3,498,540	42.1	\$3,607,119	(0.0)	\$108,579	3.1%
Williams	\$3,240,687	43.4	\$3,365,844	43.4	\$3,489,445	(0.1)	\$123,601	3.7%
Zervas	\$3,753,073	74.4	\$5,395,747	76.5	\$5,752,728	2.1	\$356,981	6.6%
Subtotal Elementary	\$64,211,704	840.7	\$66,254,982	839.1	\$68,391,667	(1.6)	\$2,136,685	3.2%
<u>Middle Schools</u>								
Bigelow	\$7,415,423	81.8	\$7,637,765	81.8	\$7,841,996	0.0	\$204,231	2.7%
Brown	\$10,855,999	125.8	\$11,001,301	126.8	\$11,436,555	1.0	\$435,254	4.0%
Day	\$11,437,428	127.7	\$11,707,655	128.7	\$12,178,333	1.0	\$470,678	4.0%
Oak Hill	\$7,801,443	88.2	\$7,853,523	89.2	\$8,128,201	1.0	\$274,678	3.5%
Subtotal Middle Schools	\$37,510,293	423.6	\$38,200,244	426.6	\$39,585,085	3.0	\$1,384,841	3.6%
<u>High Schools</u>								
Newton North	\$28,272,157	304.6	\$29,058,456	306.3	\$29,936,641	1.7	\$878,185	3.0%
Newton South	\$23,302,259	252.9	\$24,130,062	259.4	\$25,055,714	6.5	\$925,652	3.8%
Subtotal High Schools	\$51,574,415	557.5	\$53,188,518	565.7	\$54,992,355	8.2	\$1,803,837	3.4%
Pre-K	\$4,169,300	54.6	\$4,312,167	54.6	\$4,465,174	0.0	\$153,007	3.5%
Ed Center	\$15,110,381	120.8	\$16,137,114	119.8	\$16,395,653	(1.0)	\$258,539	1.6%
Undistributed	\$38,724,885	80.4	\$41,043,461	87.3	\$43,730,329	6.9	\$2,686,868	6.5%
TOTAL	\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777	3.8%

FY19 SUPERINTENDENT'S PROPOSED 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 480 students in 23 classrooms next year. Angier hosts a continuum of special education services to support the needs of its students, as well as a citywide Achieve program. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1	Angier									
2										
3	Principal's Office									
4	Principals Salaries	\$136,252	1.0	\$138,977	1.0	\$140,353		\$1,376	1.0%	
5	Principals Travel	\$750		\$750		\$750				
6	School Secretarial Salaries	\$49,149	1.0	\$51,927	1.0	\$53,192		\$1,265	2.4%	
7	Assistant Principals Salaries	\$60,260			0.5	\$57,500	0.5	\$57,500		
8	School Damage Insurance	\$100		\$100		\$100				
9										
10	Regular Education									
11	Elementary Teachers Salaries	\$1,590,551	21.0	\$1,648,764	22.0	\$1,745,556	1.0	\$96,792	5.9%	
12	Elementary Literacy Specialists	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%	
13	Elementary Art Teachers	\$102,422	1.1	\$105,505	1.1	\$105,985		\$480	0.5%	
14	Elementary Music Teachers	\$88,070	1.1	\$95,324	1.1	\$95,696		\$372	0.4%	
15	Elementary PE Teachers	\$94,574	1.3	\$97,113	1.3	\$100,948		\$3,835	3.9%	
16	Elementary Building Aides	\$21,189	1.0	\$23,906	1.0	\$24,968		\$1,062	4.4%	
17	Early Literacy Aides	\$35,628	1.5	\$54,047	1.5	\$56,071		\$2,024	3.7%	
18	Early Intervention Aides	\$22,845	0.6	\$23,304	0.6	\$23,385		\$81	0.3%	
19	Substitute Teachers Salaries	\$68,004		\$53,511		\$49,671		-\$3,840	-7.2%	
20	ISS Program	\$44,707		\$54,328		\$54,518		\$190	0.3%	
21	Elementary Regular Interns	(\$32)		\$463				-\$463	-100.0%	
22										
23	Per Pupil Allocation	\$33,726		\$40,074		\$46,205		\$6,131	15.3%	
24										
25	English Language Learning									
26	English Language Learning Teachers	\$70,006	1.0	\$76,346	1.0	\$79,961		\$3,615	4.7%	
27	Aides - English Language Learners		1.0	\$41,056	1.0	\$41,199		\$143	0.3%	
28										

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
29	<u>Information Technology</u>								
30	Library Salaries	\$78,119	0.8	\$66,082	0.8	\$68,682		\$2,600	3.9%
31									
32	<u>Student Services/Special Education</u>								
33	Inclusion Facilitators	\$132,742	2.0	\$139,259	2.0	\$144,778		\$5,519	4.0%
34	Special Education Teachers	\$501,667	6.0	\$525,130	6.0	\$534,131		\$9,001	1.7%
35	Educational Team Specialists - Elementary	\$94,310	1.0	\$100,449	1.0	\$103,816		\$3,367	3.4%
36	Speech & Language	\$60,023	1.0	\$64,162	1.0	\$66,686		\$2,524	3.9%
37	Psychologists	\$116,901	1.0	\$119,249	1.0	\$119,665		\$416	0.3%
38	Social Workers	\$9,470	0.2	\$11,700	0.2	\$12,181		\$481	4.1%
39	Medical Services - OT/PT	\$53,301	0.8	\$56,781	0.8	\$59,101		\$2,320	4.1%
40	Aides - Special Education	\$294,506	7.9	\$221,349	7.9	\$230,683		\$9,334	4.2%
41	Aide Specialists	\$252,838	8.8	\$287,092	8.8	\$296,713		\$9,621	3.4%
42	Flexible Support Aide		0.9	\$27,754	0.9	\$29,538		\$1,784	6.4%
43	Aide Timesheets - Special Education	\$24,407		\$3,000		\$5,000		\$2,000	66.7%
44	Contract Services	\$3,215		\$5,000		\$10,000		\$5,000	100.0%
45	Instructional Materials	\$254							
46									
47	<u>Facilities</u>								
48	Custodial Salaries	\$137,094	3.0	\$153,017	3.0	\$153,017			
49	Custodial Overtime	\$4,745		\$7,874		\$8,056		\$182	2.3%
50	Accumulated Special Leave	\$38		\$869		\$1,042		\$173	19.9%
51	Clothing Allowance	\$1,100		\$1,650		\$1,650			
52	Travel Conveyance	\$720		\$720		\$1,560		\$840	116.7%
53									
54	Charter Maintenance	\$916		\$4,000		\$4,000			
55									
56	<u>Utilities</u>								
57	Electricity	\$118,690		\$96,278		\$97,767		\$1,489	1.5%
58	Natural Gas	\$16,688		\$21,160		\$25,049		\$3,889	18.4%
59									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
60	Benefits								
61	Health Insurance	\$671,668		\$636,339		\$685,730		\$49,391	7.8%
62	Medicare Employer Match	\$58,089		\$63,956		\$61,418		-\$2,538	-4.0%
63	Dental Insurance	\$18,655		\$18,943		\$19,742		\$799	4.2%
64	OPEB Contribution	\$35,465		\$45,650		\$49,161		\$3,511	7.7%
65	Life Insurance	\$1,124		\$1,170		\$1,024		-\$146	-12.5%
66	Disability Insurance	\$681		\$674		\$688		\$14	2.1%
67									
68	Total Angier	\$5,208,050	65.9	\$5,289,282	67.4	\$5,571,780	1.5	\$282,498	5.3%

<u>FY18 Angier Grants</u>		
Special Education IDEA	6.0	\$214,796
Angier Grants Total	6.0	\$214,796
Total All Angier FY18	71.9	\$5,504,078

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The **150 Jackson Road** school building was acquired by the City of Newton in spring 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a spacious central core of academic 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 (and with direct services), moved to the main building in September 2016. Planning is underway for a full renovation/addition of the building for a new Lincoln-Eliot and a permanent home for the integrated preschool program.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
69	150 Jackson Road								
70									
71	Facilities								
72	Custodial Salaries	\$44,881	1.5	\$70,733	1.5	\$72,264		\$1,531	2.2%
73	Overtime	\$3,538		\$5,124		\$5,268		\$144	2.8%
74	Accumulated Special Leave					\$1,042		\$1,042	
75	Clothing Allowance			\$825		\$825			
76	Travel Conveyance	\$600		\$720		\$720			
77									
78	Charter Maintenance	\$41,988		\$7,000		\$7,000			
79									
80	Utilities								
81	Electricity	\$40,718		\$47,682		\$48,590		\$908	1.9%
82	Natural Gas	\$2,645		\$2,541		\$4,193		\$1,652	65.0%
83	Fuel Oil	\$35,282		\$55,470		\$59,908		\$4,438	8.0%
84									
85	Benefits								
86	Health Insurance	\$5,444		\$8,395		\$9,047		\$652	7.8%
87	Dental Insurance	\$184		\$227		\$401		\$174	76.7%
88	Medicare Employer Match	\$960		\$731		\$1,794		\$1,063	145.4%
89	OPEB Contribution			\$114		\$123		\$9	7.9%
90									
91	Total 150 Jackson Road	\$176,241	1.5	\$199,562	1.5	\$211,175		\$11,613	5.8%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Bowen is projected to enroll 410 students next year in 19 classes. Bowen offers a continuum of special education services to support the needs of its students, as well as neighborhood co-taught programs. 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, and an addition of 4 modular classrooms in 2013. In 2012, Bowen celebrated its 60th year educating students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
92	Bowen								
93									
94	Principal's Office								
95	Principals Salaries	\$140,271	1.0	\$144,478	1.0	\$145,909		\$1,431	1.0%
96	Principals Travel	\$750		\$750		\$750			
97	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
98	School Damage Insurance	\$100		\$100		\$100			
99	Assistant Principals Salaries	\$55,793							
100									
101	Regular Education								
102	Elementary Teachers Salaries	\$1,414,132	19.0	\$1,342,180	19.0	\$1,382,660		\$40,480	3.0%
103	Elementary Literacy Specialists	\$46,148	1.0	\$91,331	1.0	\$94,639		\$3,308	3.6%
104	Elementary Intervention Specialists	\$91,428	1.0	\$89,942	0.5	\$47,265	-0.5	-\$42,677	-47.4%
105	Elementary Art Teachers	\$102,422	0.9	\$94,032	0.9	\$94,360		\$328	0.3%
106	Elementary Music Teachers	\$79,879	1.0	\$43,588	1.0	\$44,742		\$1,154	2.6%
107	Elementary PE Teachers	\$120,407	1.0	\$59,672	1.0	\$62,125		\$2,453	4.1%
108	Elementary Building Aides	\$23,648	1.0	\$28,031	1.0	\$29,664		\$1,633	5.8%
109	Early Literacy Aides	\$32,060	1.0	\$31,053	1.0	\$31,971		\$918	3.0%
110	Early Intervention Aides	\$1,303	0.6	\$13,777	0.6	\$14,558		\$781	5.7%
111	Substitute Teachers Salaries	\$72,201		\$23,045		\$29,852		\$6,807	29.5%
112	ISS Program	\$57,037		\$49,425		\$49,126		-\$299	-0.6%
113	Elementary Regular Interns			\$532				-\$532	-100.0%
114	Elementary Classroom Interns	(\$3,918)		\$5,000				-\$5,000	-100.0%
115									
116	Per Pupil Allocation	\$29,089		\$36,918		\$39,467		\$2,549	6.9%
117									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
118	<u>English Language Learning</u>								
119	English Language Learning Teachers	\$91,485	1.3	\$82,201	1.3	\$85,552		\$3,351	4.1%
120	English Language Learning Aides	\$58,747	1.8	\$73,017	1.8	\$73,272		\$255	0.3%
121									
122	<u>Information Technology</u>								
123	Library Salaries	\$82,230	0.8	\$41,999	0.8	\$42,996		\$997	2.4%
124									
125	<u>Student Services/Special Education</u>								
126	Inclusion Facilitators	\$65,280	1.0	\$69,719	1.0	\$72,441		\$2,722	3.9%
127	Special Education Teachers	\$372,519	5.2	\$431,400	5.2	\$442,536		\$11,136	2.6%
128	Educational Team Specialists - Elementary	\$61,664	1.0	\$65,155	1.0	\$68,195		\$3,040	4.7%
129	Speech & Language	\$81,811	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
130	Psychologists	\$99,738	0.9	\$105,446	0.9	\$107,699		\$2,253	2.1%
131	Social Workers	\$54,541	0.6	\$55,637	0.6	\$55,831		\$194	0.3%
132	Medical Services - OT/PT	\$23,398	0.4	\$24,765	0.4	\$25,753		\$988	4.0%
133	Aides - Special Education	\$262,817	9.8	\$280,420	9.8	\$291,390		\$10,970	3.9%
134	Aide Specialists	\$91,407	2.7	\$96,522	2.7	\$98,693		\$2,171	2.2%
135	Flexible Support Aide Specialists		0.9	\$24,678	0.9	\$26,263		\$1,585	6.4%
136	Aide Timesheets - Special Education	\$3,903		\$3,000		\$5,000		\$2,000	66.7%
137	Special Education Interns	\$22,108		\$30,000		\$30,000			
138	Contracted Services	\$1,185		\$5,000		\$10,000		\$5,000	100.0%
139	Instructional Materials	\$620							
140									
141	<u>Facilities</u>								
142	Custodial Salaries	\$127,320	2.5	\$125,467	2.5	\$126,364		\$897	0.7%
143	Custodial Overtime	\$1,431		\$2,612		\$2,727		\$115	4.4%
144	Accumulated Special Leave	\$201		\$869		\$1,042		\$173	19.9%
145	Vacation Buy Back	\$1,119							
146	Clothing Allowance	\$1,375		\$1,375		\$1,375			
147	Travel Conveyance	\$720		\$720		\$720			
148									
149	Charter Maintenance	\$11,451		\$6,000		\$6,000			
150									
151	<u>Utilities</u>								
152	Electricity	\$48,848		\$42,366		\$44,172		\$1,806	4.3%
153	Natural Gas	\$38,228		\$52,936		\$52,253		-\$683	-1.3%
154									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
155	Benefits								
156	Health Insurance	\$524,523		\$415,440		\$447,702		\$32,262	7.8%
157	Medicare Employer Match	\$53,422		\$56,667		\$53,245		-\$3,422	-6.0%
158	Dental Insurance	\$14,324		\$14,559		\$12,321		-\$2,238	-15.4%
159	OPEB Contribution	\$37,988		\$45,138		\$48,610		\$3,472	7.7%
160	Life Insurance	\$737		\$773		\$588		-\$185	-23.9%
161	Disability Insurance	\$701		\$687		\$715		\$28	4.1%
162	Overtime (minus custodial)	\$180							
163									
164	Total Bowen	\$4,552,968	58.3	\$4,356,991	57.8	\$4,450,008	-0.5	\$93,017	2.1%

FY18 Bowen Grants	
Special Education IDEA	\$37,057
Bowen Grants Total	\$37,057
Total All FY18 Bowen	58.3 \$4,394,048

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



BURR ELEMENTARY SCHOOL

Burr is projected to enroll 382 students in 19 classrooms next year. Burr was built in the Auburndale neighborhood in 1968. One modular classroom was added in 2011, and another modular classroom was added in 2013. Burr has a continuum of special education services to support the needs of its students.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
165	Burr								
166									
167	<u>Principal's Office</u>								
168	Principals Salaries	\$134,824	1.0	\$140,270	1.0	\$144,479		\$4,209	3.0%
169	Principals Travel	\$750		\$750		\$750			
170	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
171	School Damage Insurance	\$100		\$100		\$100			
172									
173	<u>Regular Education</u>								
174	Elementary Teachers Salaries	\$1,451,953	19.0	\$1,510,410	19.0	\$1,545,019		\$34,609	2.3%
175	Elementary Literacy Specialists	\$73,246	1.0	\$90,446	1.0	\$94,639		\$4,193	4.6%
176	Elementary Intervention Specialists	\$30,016	0.5	\$32,015	0.5	\$33,557		\$1,542	4.8%
177	Elementary Art Teachers	\$43,470	0.9	\$46,366	0.9	\$48,587		\$2,221	4.8%
178	Elementary Music Teachers	\$42,402	1.0	\$46,943	1.0	\$49,152		\$2,209	4.7%
179	Elementary PE Teachers	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
180	Elementary Building Aides	\$24,063	1.0	\$25,915	1.0	\$27,411		\$1,496	5.8%
181	Elementary Classroom Aides	\$9,169							
182	Early Literacy Aides	\$38,241	1.5	\$45,896	1.5	\$47,587		\$1,691	3.7%
183	Early Intervention Aides	\$10,949	0.5	\$10,690	0.5	\$11,208		\$518	4.8%
184	Substitute Teachers Salaries	\$61,229		\$50,144		\$50,522		\$378	0.8%
185	ISS Program	\$39,242		\$47,544		\$47,710		\$166	0.3%
186	Elementary Regular Interns	(\$3,711)		\$519				-\$519	-100.0%
187									
188	Per Pupil Allocation	\$27,720		\$35,652		\$36,772		\$1,120	3.1%
189									
190	<u>English Language Learning</u>								
191	English Language Learning Teachers	\$63,939	2.0	\$119,111	2.0	\$124,238		\$5,127	4.3%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
192									
193	<u>Information Technology</u>								
194	Library Salaries	\$100,440	0.8	\$52,125	0.8	\$54,556		\$2,431	4.7%
195									
196	<u>Student Services/Special Education</u>								
197	Inclusion Facilitators	\$50,105	1.5	\$81,111	1.5	\$84,083		\$2,972	3.7%
198	Special Education Teachers	\$166,897	2.0	\$115,627	2.0	\$120,782		\$5,155	4.5%
199	Educational Team Specialists - Elementary	\$38,146	0.5	\$40,346	0.5	\$42,216		\$1,870	4.6%
200	Speech & Language	\$54,541	0.8	\$74,183	0.8	\$74,441		\$258	0.3%
201	Psychologists	\$86,453	0.9	\$91,397	0.9	\$95,046		\$3,649	4.0%
202	Social Workers	\$38,146	0.5	\$40,346	0.5	\$42,216		\$1,870	4.6%
203	Medical Services - OT/PT	\$22,727	0.4	\$23,868	0.4	\$24,850		\$982	4.1%
204	Aides - Special Education	\$173,315	8.9	\$235,097	8.9	\$246,152		\$11,055	4.7%
205	Aide Specialists	\$100,866	2.6	\$105,652	2.6	\$108,582		\$2,930	2.8%
206	Aide Timesheets - Special Education	\$11,620		\$5,000		\$5,000			
207	Special Education Interns	\$9,757		\$10,000		\$10,000			
208	Contracted Services	\$5,692		\$5,000		\$10,000		\$5,000	100.0%
209	Instructional Materials	\$600							
210									
211	<u>Facilities</u>								
212	Custodial Salaries	\$99,613	2.0	\$98,197	2.0	\$98,917		\$720	0.7%
213	Custodial Overtime	\$3,279		\$1,362		\$1,393		\$31	2.3%
214	Accumulated Special Leave			\$869		\$1,042		\$173	19.9%
215	Vacation Buy Back	\$1,073							
216	Clothing Allowance	\$1,100		\$1,100		\$1,100			
217	Travel Conveyance	\$720		\$720		\$620		-\$100	-13.9%
218									
219	Charter Maintenance	\$1,730		\$8,000		\$8,000			
220									
221	<u>Utilities</u>								
222	Electricity	\$36,341		\$31,430		\$36,744		\$5,314	16.9%
223	Natural Gas	\$20,746		\$22,621		\$21,826		-\$795	-3.5%
224									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
225	Benefits								
226	Health Insurance	\$432,661		\$453,042		\$488,221		\$35,179	7.8%
227	Medicare Employer Match	\$44,843		\$49,798		\$47,089		-\$2,709	-5.4%
228	Dental Insurance	\$13,899		\$14,075		\$14,660		\$585	4.2%
229	OPEB Contribution	\$28,254		\$31,415		\$33,831		\$2,416	7.7%
230	Life Insurance	\$401		\$408		\$461		\$53	13.0%
231	Disability Insurance	\$674		\$661		\$687		\$26	3.9%
232									
233	Total Burr	\$3,748,862	51.3	\$3,956,542	51.3	\$4,095,404		\$138,862	3.5%

<u>FY18 Burr Grants</u>		
Special Education IDEA	6.0	\$118,303
Burr Grants Total	6.0	\$118,303
Total All Burr FY18	57.3	\$4,074,845

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Cabot moved to the Carr building in summer 2017 and is projected to serve 381 students in 18 classrooms next year. Cabot was the 3rd oldest school in the district, constructed in 1929 with an addition in 1957, and began renovations/additions in summer 2017 with support from the MSBA. Cabot hosts a continuum of special education services to support the needs of its students, as well as neighborhood co-taught programs. Cabot is the third in a sequence of three major school building projects currently underway in Newton.

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Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
234	Cabot								
235									
236	<u>Principal's Office</u>								
237	Principals Salaries	\$141,453	1.0	\$141,646	1.0	\$144,479		\$2,833	2.0%
238	Principals Travel	\$688		\$750		\$750			
239	School Secretarial Salaries	\$52,742	1.0	\$54,674	1.0	\$55,480		\$806	1.5%
240	School Damage Insurance	\$100		\$100		\$100			
241									
242	<u>Regular Education</u>								
243	Elementary Teachers Salaries	\$1,285,659	20.0	\$1,397,771	18.0	\$1,310,570	-2.0	-\$87,201	-6.2%
244	Elementary Literacy Specialists	\$74,999	1.0	\$74,932	1.0	\$76,560		\$1,628	2.2%
245	Elementary Intervention Specialists	\$33,979	0.5	\$41,066	0.5	\$41,621		\$555	1.4%
246	Elementary Art Teachers	\$56,648	1.0	\$60,699	1.0	\$63,119		\$2,420	4.0%
247	Elementary Music Teachers	\$53,801	1.0	\$58,556	1.0	\$60,499		\$1,943	3.3%
248	Elementary PE Teachers	\$48,300	1.2	\$68,018	1.2	\$71,271		\$3,253	4.8%
249	Elementary Building Aides	\$21,683	1.0	\$22,073	1.0	\$23,043		\$970	4.4%
250	Elementary Classroom Aides	\$1,923							
251	Early Literacy Aides	\$41,964	1.5	\$53,448	1.5	\$55,662		\$2,214	4.1%
252	Early Intervention Aides	\$10,141	0.5	\$11,169	0.5	\$11,709		\$540	4.8%
253	Substitute Teachers Salaries	\$27,913		\$62,203		\$62,166		-\$37	-0.1%
254	ISS Program	\$41,353		\$44,902		\$47,710		\$2,808	6.3%
255	Elementary Regular Interns			\$610				-\$610	-100.0%
256	Elementary Classroom Interns	(\$4,946)		\$10,000				-\$10,000	-100.0%
257									
258	Per Pupil Allocation	\$26,436		\$35,561		\$36,675		\$1,114	3.1%
259									
260	<u>English Language Learning</u>								
261	English Language Learning Teachers	\$78,733	0.8	\$80,315	0.8	\$80,595		\$280	0.3%
262	English Language Learning Aides	\$21,541	1.0	\$23,955	1.0	\$24,066		\$111	0.5%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
263									
264	<u>Information Technology</u>								
265	Library Salaries	\$56,027	0.8	\$48,145	0.8	\$50,462		\$2,317	4.8%
266									
267	<u>Student Services/Special Education</u>								
268	Inclusion Facilitators	\$80,871	1.0	\$86,137	1.0	\$90,597		\$4,460	5.2%
269	Special Education Teachers	\$308,409	3.8	\$308,470	3.8	\$317,528		\$9,058	2.9%
270	Educational Team Specialists - Elementary	\$81,938	0.8	\$83,584	0.8	\$83,875		\$291	0.3%
271	Speech & Language	\$48,357	1.1	\$78,108	1.1	\$80,273		\$2,165	2.8%
272	Psychologists	\$65,320	0.9	\$77,523	0.9	\$80,613		\$3,090	4.0%
273	Social Workers	\$49,209	0.5	\$50,197	0.5	\$50,372		\$175	0.3%
274	Medical Services - OT/PT	\$48,523	0.4	\$24,766	0.4	\$25,753		\$987	4.0%
275	Aides - Special Education	\$56,912	1.0	\$19,830	1.0	\$20,529		\$699	3.5%
276	Aide Specialists	\$208,785	8.0	\$305,475	8.0	\$313,217		\$7,742	2.5%
277	Aide Timesheets - Special Education	\$13,811		\$8,000		\$8,000			
278	Special Education Interns	\$19,784		\$20,000		\$20,000			
279	Contract Services	\$7,758		\$10,000		\$10,000			
280	Instructional Materials	\$596							
281									
282	<u>Facilities</u>								
283	Custodial Salaries	\$79,230	2.0	\$93,225	2.0	\$95,021		\$1,796	1.9%
284	Custodial Overtime	\$3,288		\$2,941		\$3,073		\$132	4.5%
285	Accumulated Special Leave			\$869		\$1,042		\$173	19.9%
286	Clothing Allowance	\$550		\$1,100		\$1,100			
287	Travel Conveyance	\$540		\$720		\$720			
288									
289	Charter Maintenance	\$409		\$2,000		\$2,000			
290									
291	<u>Utilities</u>								
292	Electricity	\$52,972							
293	Natural Gas	\$49,477							
294									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
295	Benefits								
296	Health Insurance	\$442,674		\$458,255		\$493,837		\$35,582	7.8%
297	Medicare Employer Match	\$43,925		\$49,740		\$47,127		-\$2,613	-5.3%
298	Dental Insurance	\$11,106		\$10,748		\$12,455		\$1,707	15.9%
299	OPEB Contribution	\$39,820		\$48,445		\$52,173		\$3,728	7.7%
300	Life Insurance	\$740		\$713		\$811		\$98	13.7%
301	Disability Insurance			\$600		\$400		-\$200	-33.3%
302									
303	Total Cabot	\$3,786,140	51.9	\$4,032,039	49.9	\$4,027,053	-2.0	-\$4,986	-0.1%

<u>FY18 Cabot Grants</u>		
Special Education IDEA	5.0	\$84,509
Cabot Grants Total	5.0	\$84,509
Total All Cabot FY18	56.9	\$4,116,548

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Carr was fully renovated and returned to service as an elementary school in 2014-15 to be used as swing space during the implementation of Newton's long range plan for elementary school facilities. Cabot is located at Carr during the 2017-18 school year and the 2018-19 school year.

Line No.	Location / Description	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
304	Carr									
305										
306	Facilities									
307	Charter Maintenance	\$1,314		\$6,682		\$4,000		-\$2,682		-40.1%
308										
309	Utilities									
310	Electricity	\$51,419		\$49,404		\$62,594		\$13,190		26.7%
311	Natural Gas	\$14,747		\$19,471		\$19,475		\$4		0.0%
312										
313	Total Carr	\$67,481		\$75,557		\$86,069		\$10,512		13.9%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Countryside is projected to enroll 411 students in 19 classrooms. The school serves the Newton Highlands and Upper Falls neighborhoods. Countryside offers a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms and the Stride program. Countryside is a Title 1 targeted assistance school for economically disadvantaged children. Built in 1953 and renovated in 1958, the school also has four modular classrooms added in 1988 through 1999.

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Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
314	Countryside								
315									
316	<u>Principal's Office</u>								
317	Principals Salaries	\$134,824	1.0	\$140,270	1.0	\$144,479		\$4,209	3.0%
318	Principals Travel	\$750		\$750		\$750			
319	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
320	School Damage Insurance	\$100		\$100		\$100			
321	Assistant Principals Salaries	\$56,798	0.5	\$58,452			-0.5	-\$58,452	-100.0%
322	Summer Days-Contractual	\$3,901							
323									
324	<u>Regular Education</u>								
325	Elementary Teachers Salaries	\$1,597,831	20.0	\$1,555,853	19.0	\$1,539,971	-1.0	-\$15,882	-1.0%
326	Elementary Literacy Specialists	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
327	Elementary Intervention Specialists	\$68,892	0.7	\$71,094	0.2	\$26,341	-0.5	-\$44,753	-62.9%
328	Elementary Art Teachers	\$61,600	1.0	\$59,672	1.0	\$62,125		\$2,453	4.1%
329	Elementary Music Teachers	\$82,491	1.1	\$81,077	1.1	\$84,826		\$3,749	4.6%
330	Elementary PE Teachers	\$102,216	1.2	\$96,257	1.2	\$100,626		\$4,369	4.5%
331	Elementary Building Aides	\$25,801	1.0	\$24,888	1.0	\$25,999		\$1,111	4.5%
332	Early Literacy Aides	\$49,609	1.2	\$46,610	1.2	\$46,773		\$163	0.3%
333	Early Intervention Aides	\$25,587	0.6	\$25,968	0.6	\$26,058		\$90	0.3%
334	Substitute Teachers Salaries	\$28,384		\$60,085		\$57,185		-\$2,900	-4.8%
335	ISS Program	\$48,698		\$54,238		\$57,078		\$2,840	5.2%
336	Elementary Regular Interns			\$886				-\$886	-100.0%
337									
338	Per Pupil Allocation	\$38,612		\$38,992		\$39,563		\$571	1.5%
339									
340	<u>English Language Learning</u>								
341	English Language Learning Teachers	\$225,616	3.0	\$246,322	3.0	\$255,023		\$8,701	3.5%
342	English Language Learning Aides	\$92,244	1.3	\$53,042	1.3	\$53,227		\$185	0.3%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
343	<u>Information Technology</u>								
344	Library Salaries	\$68,634	0.8	\$59,879	0.8	\$62,715		\$2,836	4.7%
345									
346	<u>Student Services/Special Education</u>								
347	Inclusion Facilitators	\$76,657	1.5	\$108,769	1.5	\$111,394		\$2,625	2.4%
348	Special Education Teachers	\$470,523	6.0	\$414,504	6.0	\$429,993		\$15,489	3.7%
349	Educational Team Specialists - Elementary	\$94,399	1.0	\$98,196	1.0	\$98,538		\$342	0.3%
350	Speech & Language	\$173,961	1.7	\$169,390	1.7	\$169,980		\$590	0.3%
351	Psychologists	\$105,211	0.9	\$92,671	0.9	\$96,371		\$3,700	4.0%
352	Social Workers	\$49,657	0.6	\$51,682	0.6	\$54,358		\$2,676	5.2%
353	Medical Services - OT/PT	\$98,340	0.8	\$70,287	0.8	\$73,182		\$2,895	4.1%
354	Aides - Special Education	\$135,582	6.9	\$184,585	6.9	\$191,362		\$6,777	3.7%
355	Aide Specialists	\$695,492	15.7	\$557,210	15.7	\$576,849		\$19,639	3.5%
356	Aide Timesheets - Special Education	\$10,913		\$8,000		\$8,000			
357	Special Education Interns	\$25,189		\$30,000		\$30,000			
358	Contracted Services	\$23,783				\$10,000		\$10,000	
359	Instructional Materials	\$1,000							
360									
361	<u>Facilities</u>								
362	Custodial Salaries	\$94,912	2.5	\$117,919	2.5	\$119,739		\$1,820	1.5%
363	Custodial Overtime	\$3,112		\$5,417		\$5,528		\$111	2.0%
364	Accumulated Special Leave			\$869		\$1,042		\$173	19.9%
365	Clothing Allowance	\$1,100		\$1,375		\$1,375			
366	Travel Conveyance	\$1,000		\$720		\$1,140		\$420	58.3%
367									
368	Charter Maintenance	\$5,095		\$6,000		\$6,000			
369									
370	<u>Utilities</u>								
371	Electricity	\$67,904		\$70,618		\$49,831		-\$20,787	-29.4%
372	Natural Gas	\$45,376		\$52,179		\$55,555		\$3,376	6.5%
373									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
374	Benefits								
375	Health Insurance	\$784,640		\$717,497		\$773,216		\$55,719	7.8%
376	Medicare Employer Match	\$66,069		\$74,170		\$64,116		-\$10,054	-13.6%
377	Dental Insurance	\$21,378		\$20,569		\$20,065		-\$504	-2.5%
378	OPEB Contribution	\$64,081		\$59,422		\$63,994		\$4,572	7.7%
379	Life Insurance	\$821		\$841		\$628		-\$213	-25.3%
380	Disability Insurance	\$674		\$661		\$687		\$26	3.9%
381	Other Compensation	\$4,416							
382									
383	Total Countryside	\$5,990,494	73.0	\$5,748,307	71.0	\$5,756,940	-2.0	\$8,633	0.2%

<u>FY18 Countryside Grants</u>		
Special Education IDEA	3.0	\$76,075
Title I: Helping Disadvantaged Children (NCLB)	2.0	\$114,826
Mass Cultural Council		\$1,200
Countryside Grants Total	5.0	192,101
Total All Countryside FY18	78.0	\$5,940,408

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Franklin is projected to enroll 443 students in 21 classrooms and is located in West Newton. Franklin has a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms. Franklin was built in 1939 and had renovations in 1950 and 1953.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
384	Franklin								
385									
386	Principal's Office								
387	Principals Salaries	\$136,145	1.0	\$140,270	1.0	\$144,479		\$4,209	3.0%
388	Assistant Principals Salaries				0.5	\$57,500	0.5	\$57,500	
389	Principals Travel	\$750		\$750		\$750			
390	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
391	School Damage Insurance	\$100		\$100		\$100			
392									
393	Regular Education								
394	Elementary Teachers Salaries	\$1,587,744	21.0	\$1,594,737	21.0	\$1,641,184		\$46,447	2.9%
395	Elementary Literacy Specialists	\$85,514	1.0	\$86,136	1.0	\$90,597		\$4,461	5.2%
396	Elementary Intervention Specialists	\$101,421	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
397	Elementary Art Teachers	\$54,192	1.0	\$58,501	1.0	\$60,907		\$2,406	4.1%
398	Elementary Music Teachers	\$54,446	1.1	\$57,387	1.1	\$59,621	0.00	\$2,234	3.9%
399	Elementary PE Teachers	\$117,406	1.4	\$114,153	1.4	\$115,529		\$1,376	1.2%
400	Elementary Building Aides	\$23,011	0.6	\$21,622	0.6	\$22,887		\$1,265	5.9%
401	Early Literacy Aides	\$30,248	1.0	\$23,072	1.0	\$24,351		\$1,279	5.5%
402	Early Intervention Aides	\$11,679	0.5	\$12,058	0.5	\$12,809		\$751	6.2%
403	Substitute Teachers Salaries	\$34,245		\$26,142		\$34,592		\$8,450	32.3%
404	ISS Program	\$49,814		\$51,976		\$51,686		-\$290	-0.6%
405	Elementary Regular Interns			\$555				-\$555	-100.0%
406	Elementary Classroom Interns	(\$7,793)		\$5,000				-\$5,000	-100.0%
407									
408	Per Pupil Allocation	\$38,053		\$41,068		\$42,643		\$1,575	3.8%
409									
410	English Language Learning								
411	English Language Learning Teachers	\$159,184	1.0	\$99,414	1.0	\$100,744		\$1,330	1.3%
412	English Language Learning Aides								

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
413	<u>Information Technology</u>								
414	Library Salaries	\$61,746	0.8	\$60,724	0.8	\$63,438		\$2,714	4.5%
415									
416	<u>Student Services/Special Education</u>								
417	Inclusion Facilitators	\$123,018	2.0	\$130,253	2.0	\$135,863		\$5,610	4.3%
418	Special Education Teachers	\$350,859	4.0	\$268,441	4.0	\$275,515		\$7,074	2.6%
419	Educational Team Specialists - Elementary	\$90,901	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
420	Speech & Language	\$89,025	1.0	\$87,232	1.0	\$90,755		\$3,523	4.0%
421	Psychologists	\$116,901	1.0	\$103,360	1.0	\$105,607		\$2,247	2.2%
422	Social Workers	\$36,361	0.4	\$37,091	0.4	\$37,221		\$130	0.4%
423	Medical Services - OT/PT	\$58,911	0.7	\$62,746	0.7	\$65,331		\$2,585	4.1%
424	Aides - Special Education	\$341,849	9.9	\$304,551	9.9	\$316,762		\$12,211	4.0%
425	Aide Specialists	\$246,649	7.2	\$257,256	7.2	\$264,814		\$7,558	2.9%
426	Flexible Support Aide Specialists		1.0	\$38,711	1.0	\$41,200		\$2,489	6.4%
427	Aide Timesheets - Special Education	\$2,168		\$3,000		\$5,000		\$2,000	66.7%
428	Special Education Interns	\$10,000		\$30,000		\$30,000			
429	Contracted Services	\$7,890		\$5,000		\$10,000		\$5,000	100.0%
430	Instructional Materials	\$584							
431									
432	<u>Facilities</u>								
433	Custodial Salaries	\$99,096	2.5	\$119,406	2.5	\$121,687		\$2,281	1.9%
434	Custodial Overtime	\$2,951		\$3,373		\$3,460		\$87	2.6%
435	Accumulated Special Leave			\$869		\$1,042		\$173	19.9%
436	Clothing Allowance	\$1,650		\$1,375		\$1,375			
437	Travel Conveyance	\$1,320		\$1,440		\$1,440			
438									
439	Charter Maintenance	\$6,072		\$9,000		\$9,000			
440									
441	<u>Utilities</u>								
442	Electricity	\$43,415		\$40,629		\$44,489		\$3,860	9.5%
443	Natural Gas	\$80,084		\$64,683		\$66,568		\$1,885	2.9%
444	Diesel and Gasoline								
445									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
446	Benefits								
447	Health Insurance	\$727,880		\$591,259		\$637,172		\$45,913	7.8%
448	Medicare Employer Match	\$57,345		\$63,729		\$57,232		-\$6,497	-10.2%
449	Dental Insurance	\$20,017		\$20,117		\$20,061		-\$56	-0.3%
450	OPEB Contribution	\$58,679		\$62,104		\$66,880		\$4,776	7.7%
451	Life Insurance	\$1,225		\$1,180		\$1,226		\$46	3.9%
452	Disability Insurance	\$624		\$505		\$687		\$182	36.0%
453									
454	Total Franklin	\$5,167,578	63.2	\$4,954,024	63.7	\$5,188,413	0.5	\$234,389	4.7%

<u>FY18 Franklin Grants</u>		
Special Education IDEA	3.0	\$147,536
Mass Cultural Council		\$1,100
Franklin Grants Total	3.0	\$148,636
Total All Franklin FY18	66.2	\$5,102,660

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

Horace Mann is projected to enroll 401 students in 18 classes and is located in the Newtonville neighborhood. Horace Mann hosts a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms and the Cohort program. Horace Mann was built in 1965 and has 5 modular classroom additions, installed from 2002 through 2013.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
455	Horace Mann								
456									
457	<u>Principal's Office</u>								
458	Principals Salaries	\$129,690	1.0	\$134,930	1.0	\$138,977		\$4,047	3.0%
459	Principals Travel	\$750		\$750		\$750			
460	School Secretarial Salaries	\$52,742	1.0	\$54,674	1.0	\$55,480		\$806	1.5%
461	School Damage Insurance	\$100		\$100		\$100			
462									
463	<u>Regular Education</u>								
464	Elementary Teachers Salaries	\$1,499,718	18.0	\$1,549,531	18.0	\$1,575,636		\$26,105	1.7%
465	Elementary Literacy Specialists	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
466	Elementary Intervention Specialists	\$43,264	0.5	\$46,364	0.5	\$46,526		\$162	0.3%
467	Elementary Art Teachers	\$50,400	0.9	\$53,704	0.9	\$55,913		\$2,209	4.1%
468	Elementary Music Teachers	\$50,328	1.0	\$52,892	1.0	\$55,325		\$2,433	4.6%
469	Elementary PE Teachers	\$90,901	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
470	Elementary Building Aides	\$33,210	1.0	\$30,124	1.0	\$30,832		\$708	2.4%
471	Elementary Classroom Aides	\$28,535	1.0	\$41,057	1.0	\$43,697		\$2,640	6.4%
472	Early Literacy Aides	\$33,426	1.1	\$29,965	1.1	\$31,389		\$1,424	4.8%
473	Early Intervention Aides	\$25,281	0.5	\$19,976	0.5	\$20,045		\$69	0.3%
474	Substitute Teachers Salaries	\$17,956		\$44,972		\$39,420		-\$5,552	-12.3%
475	ISS Program	\$50,321		\$51,506		\$47,710		-\$3,796	-7.4%
476	Elementary Regular Interns			\$480				-\$480	-100.0%
477									
478	Per Pupil Allocation	\$36,132		\$36,013		\$38,600		\$2,587	7.2%
479									
480	<u>English Language Learning</u>								
481	English Language Learning Teachers	\$171,773	2.0	\$161,013	2.0	\$163,988		\$2,975	1.8%
482	English Language Learning Aides	\$40,247							
483									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
484	<u>Information Technology</u>								
485	Library Salaries	\$76,260	0.7	\$56,487	0.7	\$58,739		\$2,252	4.0%
486									
487	<u>Student Services/Special Education</u>								
488	Inclusion Facilitators	\$55,895	1.0	\$58,414	1.0	\$61,150		\$2,736	4.7%
489	Special Education Teachers	\$393,313	3.6	\$219,850	3.6	\$228,506		\$8,656	3.9%
490	Educational Team Specialists - Elementary	\$84,999	0.8	\$74,199	0.8	\$75,962		\$1,763	2.4%
491	Speech & Language	\$80,950	1.3	\$83,140	1.3	\$86,523		\$3,383	4.1%
492	Psychologists	\$58,166	0.8	\$75,498	0.8	\$78,510		\$3,012	4.0%
493	Social Workers	\$39,367	0.4	\$40,158	0.4	\$40,298		\$140	0.3%
494	Medical Services - OT/PT	\$36,999	0.6	\$39,093	0.6	\$40,917		\$1,824	4.7%
495	Aides - Special Education	\$149,595	5.0	\$138,333	5.0	\$143,883		\$5,550	4.0%
496	Aide Specialists	\$344,810	9.2	\$321,059	9.2	\$331,976		\$10,917	3.4%
497	Aide Timesheets - Special Education	\$5,994		\$8,000		\$8,000			
498	Special Education Interns	\$29,838		\$30,000		\$30,000			
499	Contracted Services	\$4,287		\$10,000		\$10,000			
500									
501	<u>Facilities</u>								
502	Custodial Salaries	\$100,029	2.0	\$94,894	2.0	\$96,689		\$1,795	1.9%
503	Custodial Overtime	\$1,121		\$1,686		\$1,724		\$38	2.3%
504	Accumulated Special Leave	\$201		\$869		\$1,042		\$173	19.9%
505	Clothing Allowance	\$1,100		\$1,100		\$1,100			
506	Travel Conveyance	\$360		\$720		\$720			
507									
508	Charter Maintenance	\$2,816		\$5,000		\$5,000			
509									
510	<u>Utilities</u>								
511	Electricity	\$45,031		\$43,903		\$47,559		\$3,656	8.3%
512	Natural Gas	\$27,394		\$21,114		\$22,868		\$1,754	8.3%
513									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
514	Benefits								
515	Health Insurance	\$638,439		\$536,230		\$577,869		\$41,639	7.8%
516	Medicare Employer Match	\$53,044		\$59,614		\$51,804		-\$7,810	-13.1%
517	Dental Insurance	\$16,323		\$16,409		\$16,574		\$165	1.0%
518	OPEB Contribution	\$34,206		\$32,591		\$35,098		\$2,507	7.7%
519	Life Insurance	\$704		\$734		\$634		-\$100	-13.6%
520	Disability Insurance	\$648		\$636		\$661		\$25	3.9%
521									
522	Total Horace Mann	\$4,739,086	55.3	\$4,474,990	55.3	\$4,596,089		\$121,099	2.7%

<u>FY18 Horace Mann Grants</u>		
Special Education IDEA	2.0	\$119,275
Horace Mann Grants Total	2.0	\$119,275
Total All Horace Mann FY18	57.3	\$4,594,265

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Lincoln-Eliot is located in Nonantum and is projected to enroll 380 students in 18 classrooms. Lincoln-Eliot offers a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms. In addition to other grants, Lincoln-Eliot receives Title 1 targeted assistance for economically disadvantaged children. Built in 1939, the school was renovated in 1965 and 1974.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
523	Lincoln-Eliot								
524									
525	Principal's Office								
526	Principals Salaries	\$133,476	1.0	\$133,581	1.0	\$136,252		\$2,671	2.0%
527	Principals Travel	\$750		\$750		\$750			
528	School Secretarial Salaries	\$47,508	1.0	\$50,137	1.0	\$52,106		\$1,969	3.9%
529	School Damage Insurance	\$100		\$100		\$100			
530									
531	Regular Education								
532	Elementary Teachers Salaries	\$1,368,049	18.0	\$1,431,110	18.0	\$1,459,637		\$28,527	2.0%
533	Elementary Literacy Specialists	\$90,136	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
534	Elementary Intervention Specialists		0.5	\$46,364	0.5	\$46,526		\$162	0.3%
535	Elementary Art Teachers	\$71,192	0.9	\$75,731	0.9	\$79,343		\$3,612	4.8%
536	Elementary Music Teachers	\$52,218	1.0	\$54,060	1.0	\$56,480		\$2,420	4.5%
537	Elementary PE Teachers	\$76,292	1.0	\$80,692	1.0	\$84,433		\$3,741	4.6%
538	Elementary Building Aides	\$30,483	1.0	\$29,595	1.0	\$31,327		\$1,732	5.9%
539	Early Literacy Aides	\$31,692	1.0	\$33,054	1.0	\$33,942		\$888	2.7%
540	Early Intervention Aides	\$28,207	1.1	\$30,467	1.1	\$32,377		\$1,910	6.3%
541	Substitute Teachers Salaries	\$132,518		\$54,220		\$59,859		\$5,639	10.4%
542	ISS Program	\$40,040		\$51,506		\$47,710		-\$3,796	-7.4%
543	Elementary Regular Interns			\$502				-\$502	-100.0%
544	Overnight Field Trip Stipends	\$625							
545									
546	Per Pupil Allocation	\$28,457		\$31,319		\$36,579		\$5,260	16.8%
547									
548	English Language Learning								
549	English Language Learning Teachers	\$254,542	2.8	\$248,831	2.8	\$255,964		\$7,133	2.9%
550	English Language Learning Aides	\$24,057	1.0	\$27,524	1.0	\$27,758		\$234	0.9%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
551	<u>Information Technology</u>								
552	Library Salaries	\$41,995	0.7	\$67,043	0.7	\$68,184		\$1,141	1.7%
553									
554	<u>Student Services/Special Education</u>								
555	Inclusion Facilitators	\$108,112	2.0	\$123,602	2.0	\$128,497		\$4,895	4.0%
556	Special Education Teachers	\$226,415	3.6	\$259,836	3.6	\$267,617		\$7,781	3.0%
557	Educational Team Specialists - Elementary	\$96,262	1.0	\$98,196	1.0	\$98,538		\$342	0.3%
558	Speech & Language	\$76,459	1.4	\$110,983	1.4	\$113,866		\$2,883	2.6%
559	Psychologists	\$97,948	0.9	\$101,742	0.9	\$105,807		\$4,065	4.0%
560	Social Workers	\$36,361	0.4	\$37,091	0.4	\$37,221		\$130	0.4%
561	Medical Services - OT/PT	\$58,894	0.8	\$62,260	0.8	\$64,774		\$2,514	4.0%
562	Aides - Special Education	\$326,978	12.0	\$352,775	12.0	\$367,464		\$14,689	4.2%
563	Aide Specialists	\$238,575	5.5	\$189,059	5.5	\$196,224		\$7,165	3.8%
564	Aide Timesheets - Special Education	\$8,265		\$3,000		\$5,000		\$2,000	66.7%
565	Special Education Interns	\$19,973		\$20,000		\$20,000			
566	Contracted Services	\$46,518		\$10,000		\$10,000			
567	Instructional Materials	\$267							
568									
569	<u>Facilities</u>								
570	Custodial Salaries	\$75,734	2.0	\$98,284	2.0	\$98,917		\$633	0.6%
571	Shift Differential	\$81							
572	Vacation Buy Back	\$5,121							
573	Custodial Overtime	\$3,583		\$4,001		\$4,081		\$80	2.0%
574	Accumulated Special Leave			\$869		\$1,042		\$173	19.9%
575	Clothing Allowance	\$1,100		\$1,100		\$1,100			
576	Travel Conveyance	\$430		\$720		\$720			
577									
578	Charter Maintenance	\$12,409		\$6,000		\$6,000			
579									
580	<u>Utilities</u>								
581	Electricity	\$49,387		\$49,407		\$49,304		-\$103	-0.2%
582	Natural Gas	\$45,875		\$54,331		\$57,435		\$3,104	5.7%
583									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
584	Benefits								
585	Health Insurance	\$587,211		\$603,864		\$650,758		\$46,894	7.8%
586	Medicare Employer Match	\$49,444		\$55,003		\$53,139		-\$1,864	-3.4%
587	Dental Insurance	\$18,086		\$18,358		\$18,350		-\$8	0.0%
588	OPEB Contribution	\$42,354		\$50,622		\$54,513		\$3,891	7.7%
589	Life Insurance	\$844		\$876		\$944		\$68	7.8%
590	Disability Insurance	\$585		\$413		\$579		\$166	40.2%
591	Overtime (minus custodial)								
592									
593	Total Lincoln-Eliot	\$4,685,606	61.6	\$4,851,706	61.6	\$5,014,268		\$162,562	3.4%

<u>FY18 Lincoln-Eliot Grants</u>		
Special Education IDEA	1.0	\$52,415
Title I: Helping Disadvantaged Children (NCLB)	3.0	\$212,437
Mass Cultural Council		\$2,900
Lincoln-Eliot Grants Total	4.0	\$267,752
Total All Lincoln-Eliot FY18	65.6	\$5,119,458

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is expected to enroll 497 students in 22 classrooms. Mason-Rice has a continuum of special education services to support the needs of its students. The current 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 also serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
594	Mason-Rice								
595									
596	Principal's Office								
597	Principals Salaries	\$140,271	1.0	\$130,859	1.0	\$133,476		\$2,617	2.0%
598	Assistant Principals Salaries				0.5	\$57,500	0.5	\$57,500	
599	Principals Travel	\$750		\$750		\$750			
600	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
601	School Damage Insurance	\$100		\$100		\$100			
602									
603	Regular Education								
604	Elementary Teachers Salaries	\$1,611,695	22.0	\$1,688,889	22.0	\$1,723,650		\$34,761	2.1%
605	Elementary Literacy Specialists	\$98,417	1.0	\$100,394	1.0	\$100,744		\$350	0.3%
606	Elementary Intervention Specialists	\$80,554	0.5	\$41,813	0.5	\$43,502		\$1,689	4.0%
607	Elementary Art Teachers	\$99,114	1.0	\$92,728	0.9	\$86,731	-0.1	-\$5,997	-6.5%
608	Elementary Music Teachers	\$81,359	1.2	\$79,181	1.1	\$76,007	-0.10	-\$3,174	-4.0%
609	Elementary PE Teachers	\$123,008	1.4	\$135,610	1.3	\$130,911	-0.1	-\$4,699	-3.5%
610	Elementary Building Aides	\$30,435	1.2	\$30,247	1.2	\$31,916		\$1,669	5.5%
611	Elementary Classroom Aides	\$19,545	0.6	\$16,132	0.6	\$17,157		\$1,025	6.4%
612	Early Literacy Aides	\$49,435	1.6	\$54,026	1.6	\$56,002		\$1,976	3.7%
613	Early Intervention Aides	\$18,139	0.6	\$18,664	0.6	\$19,987		\$1,323	7.1%
614	Substitute Teachers Salaries	\$86,923		\$23,424		\$29,414		\$5,990	25.6%
615	ISS Program	\$50,593		\$55,092		\$55,285		\$193	0.4%
616	Elementary Regular Interns	(\$3,907)		\$491				-\$491	-100.0%
617									
618	Per Pupil Allocation	\$42,967		\$46,574		\$47,841		\$1,267	2.7%
619									
620	English Language Learning								
621	English Language Learning Teachers	\$72,174	1.0	\$76,298	1.0	\$79,380		\$3,082	4.0%
622	English Language Learning Aides	\$40,247	1.0	\$41,056	1.0	\$41,199		\$143	0.3%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
623	<u>Information Technology</u>								
624	Library Salaries	\$74,796	0.9	\$71,199	0.9	\$74,499		\$3,300	4.6%
625									
626	<u>Student Services/Special Education</u>								
627	Inclusion Facilitators	\$65,150	1.0	\$69,324	1.0	\$72,643		\$3,319	4.8%
628	Special Education Teachers	\$140,180	2.2	\$135,085	2.2	\$141,048		\$5,963	4.4%
629	Educational Team Specialists - Elementary	\$76,257	0.6	\$38,413	0.6	\$39,227		\$814	2.1%
630	Speech & Language	\$23,167	0.8	\$78,557	0.8	\$78,831		\$274	0.3%
631	Psychologists	\$104,585	1.0	\$106,686	1.0	\$107,059		\$373	0.3%
632	Social Workers	\$49,208	0.5	\$50,197	0.5	\$50,372		\$175	0.3%
633	Medical Services - OT/PT	\$41,244	0.5	\$43,929	0.5	\$45,739		\$1,810	4.1%
634	Aides - Special Education	\$257,010	9.9	\$284,367	9.9	\$296,224		\$11,857	4.2%
635	Aide Specialists	\$54,196	2.4	\$75,680	2.4	\$78,258		\$2,578	3.4%
636	Aide Timesheets - Special Education	\$9,967		\$3,000		\$5,000		\$2,000	66.7%
637	Contracted Services	\$3,644		\$5,000		\$10,000		\$5,000	100.0%
638	Instructional Materials	\$392							
639									
640	<u>Facilities</u>								
641	Custodial Salaries	\$99,298	2.0	\$98,917	2.0	\$98,917			
642	Custodial Overtime	\$2,138		\$1,990		\$2,037		\$47	2.4%
643	Accumulated Special Leave	\$1,003		\$869		\$1,042		\$173	19.9%
644	Clothing Allowance	\$1,100		\$1,100		\$1,100			
645	Travel Conveyance	\$720		\$720		\$720			
646									
647	Charter Maintenance	\$2,610		\$4,000		\$4,000			
648									
649	<u>Utilities</u>								
650	Electricity	\$45,250		\$43,756		\$43,517		-\$239	-0.5%
651	Natural Gas	\$31,441		\$30,300		\$30,164		-\$136	-0.4%
652									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
653	Benefits								
654	Health Insurance	\$524,808		\$569,170		\$613,369		\$44,199	7.8%
655	Medicare Employer Match	\$50,255		\$54,947		\$52,173		-\$2,774	-5.0%
656	Dental Insurance	\$15,465		\$15,112		\$16,618		\$1,506	10.0%
657	OPEB Contribution	\$19,793		\$27,155		\$29,243		\$2,088	7.7%
658	Life Insurance	\$805		\$850		\$758		-\$92	-10.8%
659	Disability Insurance			\$600		\$400		-\$200	-33.3%
660	Overtime (minus custodial)	\$456							
661									
662	Total Mason-Rice	\$4,390,956	56.7	\$4,499,092	56.9	\$4,680,824	0.2	\$181,732	4.0%

<u>FY18 Mason-Rice Grants</u>		
Special Education IDEA	5.0	\$125,937
Mason-Rice Grants Total	5.0	\$125,937
Total All Mason-Rice FY18	61.7	\$4,625,029

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Memorial-Spaulding is located in the Oak Hill neighborhood and is expected to serve 466 students in 23 classes. Memorial-Spaulding hosts a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
663	Memorial-Spaulding								
664									
665	<u>Principal's Office</u>								
666	Principals Salaries	\$136,145	1.0	\$140,270	1.0	\$144,479		\$4,209	3.0%
667	Principals Travel	\$750		\$750		\$750			
668	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
669	School Damage Insurance	\$100		\$100		\$100			
670	Assistant Principals Salaries	\$60,030	0.5	\$61,236	0.5	\$61,450		\$214	0.3%
671	Summer Days-Contractual	\$3,108							
672									
673	<u>Regular Education</u>								
674	Elementary Teachers Salaries	\$1,669,080	22.0	\$1,824,410	23.0	\$1,934,011	1.0	\$109,601	6.0%
675	Elementary Literacy Specialists	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
676	Elementary Intervention Specialists	\$85,190	1.0	\$96,729	1.0	\$98,708		\$1,979	2.0%
677	Elementary Art Teachers	\$88,664	1.0	\$94,318	0.9	\$92,496	-0.1	-\$1,822	-1.9%
678	Elementary Music Teachers	\$77,364	1.2	\$75,041	1.1	\$71,276	-0.10	-\$3,765	-5.0%
679	Elementary PE Teachers	\$86,272	1.6	\$100,101	1.5	\$98,616	-0.1	-\$1,485	-1.5%
680	Elementary Building Aides	\$29,503	1.0	\$28,318	1.0	\$29,976		\$1,658	5.9%
681	Elementary Classroom Aides	\$10,170							
682	Early Literacy Aides	\$35,787	1.3	\$49,439	1.3	\$49,975		\$536	1.1%
683	Early Intervention Aides	\$32,898	0.8	\$33,293	0.8	\$33,409		\$116	0.3%
684	Substitute Teachers Salaries	\$18,050		\$69,105		\$54,036		-\$15,069	-21.8%
685	ISS Program	\$42,282		\$40,941		\$49,035		\$8,094	19.8%
686	Elementary Regular Interns			\$541				-\$541	-100.0%
687									
688	Per Pupil Allocation	\$38,679		\$42,602		\$44,857		\$2,255	5.3%
689									
690	<u>English Language Learning</u>								
691	English Language Learning Teachers	\$154,304	2.0	\$160,575	2.0	\$163,822		\$3,247	2.0%
692	English Language Learning Aides	\$78,206							

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
693	<u>Information Technology</u>								
694	Library Salaries	\$90,901	0.9	\$83,456	0.9	\$83,746		\$290	0.3%
695									
696	<u>Student Services/Special Education</u>								
697	Inclusion Facilitators	\$126,514	2.0	\$127,037	2.0	\$132,125		\$5,088	4.0%
698	Special Education Teachers	\$273,792	4.6	\$353,313	4.6	\$365,789		\$12,476	3.5%
699	Educational Team Specialists - Elementary	\$96,262	1.0	\$98,196	1.0	\$98,538		\$342	0.3%
700	Speech & Language	\$91,028	0.8	\$83,584	0.8	\$83,875		\$291	0.3%
701	Psychologists	\$92,695	0.8	\$95,399	0.8	\$95,732		\$333	0.3%
702	Social Workers	\$51,211	0.5	\$52,240	0.5	\$52,422		\$182	0.3%
703	Medical Services - OT/PT	\$46,797	0.8	\$49,530	0.8	\$51,505		\$1,975	4.0%
704	Aides - Special Education	\$223,560	10.0	\$236,973	10.0	\$247,624		\$10,651	4.5%
705	Aide Specialists	\$100,834	2.8	\$115,057	2.8	\$119,553		\$4,496	3.9%
706	Aide Timesheets - Special Education	\$4,106		\$3,000		\$5,000		\$2,000	66.7%
707	Special Education Interns	\$19,946		\$30,000		\$30,000			
708	Contracted Services	\$2,950		\$5,000		\$10,000		\$5,000	100.0%
709									
710	<u>Facilities</u>								
711	Custodial Salaries	\$113,958	2.5	\$112,389	2.5	\$115,083		\$2,694	2.4%
712	Custodial Overtime	\$2,556		\$2,890		\$3,033		\$143	4.9%
713	Vacation Buy Back	\$1,119							
714	Accumulated Special Leave	\$382		\$869		\$1,042		\$173	19.9%
715	Clothing Allowance	\$1,375		\$1,375		\$1,375			
716	Travel Conveyance	\$1,980		\$1,560		\$1,560			
717									
718	Charter Maintenance	\$10,960		\$9,000		\$9,000			
719									
720	<u>Utilities</u>								
721	Electricity	\$67,123		\$63,275		\$70,680		\$7,405	11.7%
722	Natural Gas	\$74,165		\$62,839		\$63,596		\$757	1.2%
723									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
724	Benefits								
725	Health Insurance	\$587,734		\$596,253		\$642,557		\$46,304	7.8%
726	Medicare Employer Match	\$57,145		\$61,435		\$62,728		\$1,293	2.1%
727	Dental Insurance	\$14,407		\$14,251		\$15,217		\$966	6.8%
728	OPEB Contribution	\$35,296		\$40,901		\$44,047		\$3,146	7.7%
729	Life Insurance	\$926		\$947		\$860		-\$87	-9.2%
730	Disability Insurance	\$653		\$590		\$687		\$97	16.4%
731									
732	Total Memorial-Spaulding	\$4,993,580	62.1	\$5,279,449	62.8	\$5,495,528	0.7	\$216,079	4.1%

<u>FY18 Memorial-Spaulding Grants</u>		
Special Education IDEA	6.0	\$167,296
Memorial-Spaulding Grants Total	6.0	\$167,296
Total All Memorial-Spaulding FY18	68.1	\$5,446,745

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Peirce is projected to serve 269 students in 13 classrooms and offers a continuum of special education services to support the needs of its students, as well as neighborhood co-taught classrooms. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
733	Peirce								
734									
735	<u>Principal's Office</u>								
736	Principals Salaries	\$134,824	1.0	\$140,270	1.0	\$144,479		\$4,209	3.0%
737	Principals Travel	\$813		\$750		\$750			
738	School Secretarial Salaries	\$54,199	1.0	\$47,757	1.0	\$48,629		\$872	1.8%
739	School Damage Insurance	\$100		\$100		\$100			
740									
741	<u>Regular Education</u>								
742	Elementary Teachers Salaries	\$1,122,246	14.0	\$1,038,432	13.0	\$1,004,685	-1.0	-\$33,747	-3.2%
743	Elementary Literacy Specialists	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
744	Elementary Art Teachers	\$68,176	0.7	\$64,910	0.7	\$65,136		\$226	0.3%
745	Elementary Music Teachers	\$50,994	0.9	\$52,314	0.9	\$54,323		\$2,009	3.8%
746	Elementary PE Teachers	\$65,699	0.8	\$67,019	0.8	\$67,253		\$234	0.3%
747	Elementary Building Aides	\$24,290	1.0	\$27,322	1.0	\$28,908		\$1,586	5.8%
748	Early Literacy Aides	\$17,355	0.8	\$20,897	0.8	\$22,217		\$1,320	6.3%
749	Early Intervention Aides	\$9,124	0.3	\$11,712	0.3	\$12,590		\$878	7.5%
750	Substitute Teachers Salaries	\$19,052		\$27,862		\$30,954		\$3,092	11.1%
751	ISS Program	\$40,056		\$29,056		\$39,758		\$10,702	36.8%
752	Elementary Regular Interns			\$663				-\$663	-100.0%
753	Elementary Classroom Interns	(\$3,918)		\$10,000				-\$10,000	-100.0%
754									
755	Per Pupil Allocation	\$19,624		\$25,724		\$25,894		\$170	0.7%
756									
757	<u>English Language Learning</u>								
758	English Language Learning Teachers	\$36,087	0.5	\$40,346	0.5	\$42,216		\$1,870	4.6%
759	English Language Learning Aides		1.0	\$41,056	1.0	\$41,199		\$143	0.3%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
760	<u>Information Technology</u>								
761	Library Salaries	\$59,874	0.5	\$36,516	0.5	\$38,264		\$1,748	4.8%
762									
763	<u>Student Services/Special Education</u>								
764	Inclusion Facilitators	\$90,901	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
765	Special Education Teachers	\$178,786	1.8	\$161,260	1.8	\$163,945		\$2,685	1.7%
766	Educational Team Specialists - Elementary	\$44,912	0.5	\$49,098	0.5	\$49,269		\$171	0.3%
767	Speech & Language	\$17,671	0.4	\$25,648	0.4	\$26,702		\$1,054	4.1%
768	Psychologists	\$32,627	0.4	\$47,700	0.4	\$47,866		\$166	0.3%
769	Social Workers	\$54,541	0.6	\$55,637	0.6	\$55,831		\$194	0.3%
770	Medical Services - OT/PT	\$11,363	0.2	\$14,196	0.2	\$14,775		\$579	4.1%
771	Aides - Special Education	\$119,591	4.0	\$132,757	4.0	\$138,223		\$5,466	4.1%
772	Aide Specialists	\$171,517	2.8	\$113,556	2.8	\$116,550		\$2,994	2.6%
773	Aide Timesheets - Special Education	\$1,769		\$3,000		\$5,000		\$2,000	66.7%
774	Special Education Interns	\$10,000		\$10,000		\$10,000			
775	Contracted Services	\$1,415		\$5,000		\$10,000		\$5,000	100.0%
776	Instructional Materials								
777									
778	<u>Facilities</u>								
779	Custodial Salaries	\$62,737	1.5	\$71,367	1.5	\$71,815		\$448	0.6%
780	Custodial Overtime	\$1,356		\$2,663		\$2,747		\$84	3.2%
781	Accumulated Special Leave			\$870		\$1,042		\$172	19.8%
782	Clothing Allowance	\$825		\$825		\$825			
783	Travel Conveyance	\$1,907		\$1,440		\$1,560		\$120	8.3%
784									
785	Charter Maintenance	\$4,440		\$8,000		\$8,000			
786									
787	<u>Utilities</u>								
788	Electricity	\$28,136		\$27,771		\$26,864		-\$907	-3.3%
789	Natural Gas	\$2,488		\$2,827		\$2,763		-\$64	-2.3%
790	Fuel Oil	\$24,086		\$36,980		\$49,923		\$12,943	35.0%
791	Diesel and Gasoline	\$344							
792									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
793	Benefits								
794	Health Insurance	\$375,498		\$365,790		\$394,195		\$28,405	7.8%
795	Medicare Employer Match	\$35,481		\$39,020		\$36,971		-\$2,049	-5.3%
796	Dental Insurance	\$10,566		\$10,966		\$11,025		\$59	0.5%
797	OPEB Contribution	\$21,685		\$31,055		\$33,442		\$2,387	7.7%
798	Life Insurance	\$491		\$483		\$445		-\$38	-7.9%
799	Disability Insurance	\$684		\$661		\$687		\$26	3.9%
800									
801	Total Peirce	\$3,126,833	36.7	\$3,098,484	35.7	\$3,145,715	-1.0	\$47,231	1.5%

FY18 Peirce Grants	
Special Education IDEA	\$132,460
Mass Cultural Council	\$800
Peirce Grants Total	\$133,260
Total All Peirce FY18	36.7 \$3,231,744

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
832	<u>Information Technology</u>								
833	Library Salaries	\$51,981	0.5	\$43,465	0.5	\$45,469		\$2,004	4.6%
834									
835	<u>Student Services/Special Education</u>								
836	Inclusion Facilitators	\$55,300	1.0	\$57,555	1.0	\$60,385		\$2,830	4.9%
837	Special Education Teachers	\$291,336	2.9	\$227,900	2.9	\$232,718		\$4,818	2.1%
838	Educational Team Specialists - Elementary	\$49,274	0.6	\$50,264	0.6	\$50,439		\$175	0.3%
839	Speech & Language	\$41,652	0.7	\$44,033	0.7	\$45,765		\$1,732	3.9%
840	Psychologists	\$51,784	0.6	\$54,743	0.6	\$56,926		\$2,183	4.0%
841	Social Workers	\$59,050	0.6	\$60,236	0.6	\$60,447		\$211	0.4%
842	Medical Services - OT/PT	\$41,244	0.5	\$43,929	0.5	\$45,739		\$1,810	4.1%
843	Aides - Special Education	\$224,411	7.9	\$225,168	7.9	\$233,895		\$8,727	3.9%
844	Aide Specialists	\$92,681	3.5	\$114,753	3.5	\$118,526		\$3,773	3.3%
845	Aide Timesheets - Special Education	\$1,996		\$3,000		\$5,000		\$2,000	66.7%
846	Contracted Services	\$4,763		\$5,000		\$10,000		\$5,000	100.0%
847	Instructional Materials	\$1,500							
848									
849	<u>Facilities</u>								
850	Custodial Salaries	\$60,121	2.0	\$95,021	2.0	\$97,408		\$2,387	2.5%
851	Custodial Overtime	\$1,350		\$747		\$778		\$31	4.1%
852	Accumulated Special Leave	\$395		\$870		\$1,042		\$172	19.8%
853	Clothing Allowance	\$550		\$1,100		\$1,100			
854	Travel Conveyance	\$660		\$720		\$720			
855									
856	Charter Maintenance	\$3,125		\$9,810		\$9,810			
857									
858	<u>Utilities</u>								
859	Electricity	\$31,585		\$28,059		\$32,515		\$4,456	15.9%
860	Natural Gas	\$72,466		\$61,424		\$62,044		\$620	1.0%
861									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
862	Benefits								
863	Health Insurance	\$376,272		\$353,454		\$380,903		\$27,449	7.8%
864	Medicare Employer Match	\$36,199		\$40,729		\$37,400		-\$3,329	-8.2%
865	Dental Insurance	\$10,084		\$10,357		\$11,024		\$667	6.4%
866	OPEB Contribution	\$37,840		\$43,044		\$46,354		\$3,310	7.7%
867	Life Insurance	\$621		\$688		\$725		\$37	5.4%
868	Disability Insurance	\$661		\$648		\$674		\$26	4.0%
869									
870	Total Underwood	\$3,178,646	43.3	\$3,178,826	42.3	\$3,223,109	-1.0	\$44,283	1.4%

<u>FY18 Underwood Grants</u>		
Special Education IDEA		\$149,044
Title I: Helping Disadvantaged Children (NCLB)	1.0	\$105,334
Underwood Grants Total	1.0	\$254,378
Total All Underwood FY18	44.3	\$3,433,204

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

Ward is projected to serve 299 students in 16 classrooms. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward hosts a continuum of special education services to support the needs of its students.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
871	Ward								
872									
873	<u>Principal's Office</u>								
874	Principals Salaries	\$142,046	1.0	\$140,645	1.0	\$145,909		\$5,264	3.7%
875	Principals Travel	\$750		\$750		\$750			
876	School Secretarial Salaries	\$54,199	1.0	\$55,841	1.0	\$56,314		\$473	0.8%
877	School Damage Insurance	\$100		\$100		\$100			
878									
879	<u>Regular Education</u>								
880	Elementary Teachers Salaries	\$1,189,480	16.0	\$1,307,581	16.0	\$1,338,987		\$31,406	2.4%
881	Elementary Literacy Specialists	\$74,796	1.0	\$85,007	1.0	\$88,948		\$3,941	4.6%
882	Elementary Art Teachers	\$81,938	0.8	\$38,633	0.8	\$39,551		\$918	2.4%
883	Elementary Music Teachers	\$35,913	0.7	\$36,730	0.7	\$38,367	0.00	\$1,637	4.5%
884	Elementary PE Teachers	\$48,683	0.9	\$48,421	0.9	\$50,387		\$1,966	4.1%
885	Elementary Building Aides	\$42,789	1.0	\$42,989	1.0	\$43,132		\$143	0.3%
886	Elementary Classroom Aides	\$51,154	0.7	\$24,925	0.7	\$25,233		\$308	1.2%
887	Early Literacy Aides	\$47,286	1.4	\$44,161	1.4	\$45,893		\$1,732	3.9%
888	Early Intervention Aides	\$9,390	0.7	\$24,423	0.7	\$24,966		\$543	2.2%
889	Substitute Teachers Salaries	\$17,566		\$32,824		\$27,550		-\$5,274	-16.1%
890	ISS Program	\$41,369		\$44,993		\$45,150		\$157	0.3%
891	Elementary Regular Interns			\$762				-\$762	-100.0%
892									
893	Per Pupil Allocation	\$27,445		\$28,070		\$28,782		\$712	2.5%
894									
895	<u>English Language Learning</u>								
896	English Language Learning Teachers	\$56,772	0.6	\$62,076	0.6	\$62,907		\$831	1.3%
897									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
898	<u>Information Technology</u>								
899	Library Salaries	\$81,938	0.6	\$62,688	0.6	\$62,907		\$219	0.3%
900									
901	<u>Student Services/Special Education</u>								
902	Inclusion Facilitators	\$92,505	1.5	\$83,314	1.5	\$86,799		\$3,485	4.2%
903	Special Education Teachers	\$158,834	1.8	\$164,937	1.8	\$165,837		\$900	0.5%
904	Educational Team Specialists - Elementary	\$30,414	0.5	\$49,098	0.5	\$49,269		\$171	0.3%
905	Speech & Language	\$73,813	0.8	\$75,296	0.8	\$75,558		\$262	0.3%
906	Psychologists	\$48,699	0.6	\$53,559	0.6	\$55,694		\$2,135	4.0%
907	Social Workers	\$24,348	0.5	\$29,250	0.5	\$30,453		\$1,203	4.1%
908	Medical Services - OT/PT	\$16,500	0.2	\$17,574	0.2	\$18,298		\$724	4.1%
909	Aides - Special Education	\$174,833	6.8	\$175,364	6.8	\$182,394		\$7,030	4.0%
910	Aide Specialists	\$64,460	0.9	\$42,970	0.9	\$44,555		\$1,585	3.7%
911	Aide Timesheets - Special Education	\$1,972		\$3,000		\$5,000		\$2,000	66.7%
912	Special Education Interns			\$10,000		\$10,000			
913	Contracted Services	\$2,535		\$5,000		\$10,000		\$5,000	100.0%
914	Instructional Materials								
915									
916	<u>Facilities</u>								
917	Custodial Salaries	\$84,238	2.0	\$97,787	2.0	\$98,601		\$814	0.8%
918	Custodial Overtime	\$1,234		\$2,520		\$2,649		\$129	5.1%
919	Accumulated Special Leave	\$806		\$870		\$1,042		\$172	19.8%
920	Clothing Allowance	\$1,100		\$1,100		\$1,100			
921	Travel Conveyance	\$330		\$720		\$720			
922									
923	Charter Maintenance	\$4,061		\$10,000		\$10,000			
924									
925	<u>Utilities</u>								
926	Electricity	\$29,321		\$27,146		\$27,404		\$258	1.0%
927	Natural Gas	\$51,218		\$42,776		\$43,785		\$1,009	2.4%
928	Diesel and Gasoline								
929									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
930	Benefits								
931	Health Insurance	\$459,262		\$428,507		\$461,782		\$33,275	7.8%
932	Medicare Employer Match	\$35,875		\$39,977		\$41,304		\$1,327	3.3%
933	Dental Insurance	\$13,194		\$13,041		\$12,975		-\$66	-0.5%
934	OPEB Contribution	\$31,061		\$41,856		\$45,076		\$3,220	7.7%
935	Life Insurance	\$489		\$556		\$591		\$35	6.3%
936	Disability Insurance	\$710		\$703		\$400		-\$303	-43.1%
937									
938	Total Ward	\$3,405,423	42.1	\$3,498,540	42.1	\$3,607,119	0.0	\$108,579	3.1%

<u>FY18 Ward Grants</u>		
Special Education IDEA	9.0	\$223,287
Mass Cultural Council		\$200
Ward Grants Total	9.0	\$223,487
Total All Ward FY18	51.1	\$3,722,027

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 285 students in 14 classrooms. Williams offers a continuum of special education services to support the needs of its students, as well as a neighborhood co-taught program. The current school was built in 1950 to replace the original building that dated back to 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.

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Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
939	Williams								
940									
941	Principal's Office								
942	Principals Salaries	\$138,828	1.0	\$144,437	1.0	\$148,770		\$4,333	3.0%
943	Principals Travel	\$750		\$750		\$750			
944	School Secretarial Salaries	\$52,742	1.0	\$54,674	1.0	\$55,480		\$806	1.5%
945	School Damage Insurance	\$100		\$100		\$100			
946									
947	Regular Education								
948	Elementary Teachers Salaries	\$994,821	14.0	\$1,063,500	14.0	\$1,095,753		\$32,253	3.0%
949	Elementary Literacy Specialists	\$63,872	1.0	\$82,129	1.0	\$83,912		\$1,783	2.2%
950	Elementary Art Teachers	\$72,721	0.7	\$64,910	0.7	\$65,136		\$226	0.3%
951	Elementary Music Teachers	\$39,958	0.8	\$43,527	0.8	\$45,128		\$1,601	3.7%
952	Elementary PE Teachers	\$58,894	0.9	\$41,999	0.8	\$42,996	-0.1	\$997	2.4%
953	Elementary Building Aides	\$23,989	1.0	\$23,906	1.0	\$24,968		\$1,062	4.4%
954	Elementary Classroom Aides		1.3	\$33,292	1.3	\$35,344		\$2,052	6.2%
955	Early Literacy Aides	\$36,117	1.4	\$43,163	1.4	\$46,132		\$2,969	6.9%
956	Early Intervention Aides	\$14,291	0.4	\$10,706	0.4	\$11,374		\$668	6.2%
957	Substitute Teachers Salaries	\$41,722		\$35,895		\$33,480		-\$2,415	-6.7%
958	ISS Program	\$29,424		\$44,652		\$48,784		\$4,132	9.3%
959	Elementary Regular Interns	(\$3,585)		\$500				-\$500	-100.0%
960	Elementary Classroom Interns	(\$3,905)		\$1,000				-\$1,000	-100.0%
961									
962	Per Pupil Allocation	\$22,246		\$26,987		\$27,434		\$447	1.7%
963									
964	English Language Learning								
965	English Language Learning Teachers	\$112,751	1.0	\$76,690	1.0	\$78,394		\$1,704	2.2%
966	English Language Learning Aides	\$17,666	1.6	\$61,265	1.6	\$61,642		\$377	0.6%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
967	<u>Information Technology</u>								
968	Library Salaries	\$45,879	0.5	\$43,465	0.5	\$45,469		\$2,004	4.6%
969									
970	<u>Student Services/Special Education</u>								
971	Inclusion Facilitators	\$69,578	1.0	\$73,625	1.0	\$76,560		\$2,935	4.0%
972	Special Education Teachers	\$178,054	2.5	\$172,010	2.5	\$176,447		\$4,437	2.6%
973	Educational Team Specialists - Elementary	\$51,211	0.5	\$52,240	0.5	\$52,422		\$182	0.3%
974	Speech & Language	\$54,541	0.8	\$44,804	0.8	\$46,961		\$2,157	4.8%
975	Psychologists	\$116,901	1.0	\$119,249	1.0	\$119,665		\$416	0.3%
976	Medical Services - OT/PT	\$22,726	0.4	\$23,868	0.4	\$24,850		\$982	4.1%
977	Aides - Special Education	\$105,364	3.9	\$121,636	3.9	\$126,267		\$4,631	3.8%
978	Aide Specialists	\$135,944	4.7	\$170,742	4.7	\$176,731		\$5,989	3.5%
979	Aide Timesheets - Special Education	\$602		\$3,000		\$5,000		\$2,000	66.7%
980	Special Education Interns	\$10,000		\$10,000		\$10,000			
981	Contracted Services	\$14,904		\$5,000		\$10,000		\$5,000	100.0%
982	Instructional Materials								
983									
984	<u>Facilities</u>								
985	Custodial Salaries	\$96,646	2.0	\$98,330	2.0	\$98,917		\$587	0.6%
986	Custodial Overtime	\$3,757		\$4,383		\$4,544		\$161	3.7%
987	Accumulated Special Leave	\$488		\$870		\$1,042		\$172	19.8%
988	Vacation Buy Back								
989	Clothing Allowance	\$1,100		\$1,100		\$1,100			
990	Travel Conveyance	\$1,081		\$720		\$720			
991									
992	Charter Maintenance	\$6,872		\$2,500		\$2,500			
993									
994	<u>Utilities</u>								
995	Electricity	\$35,210		\$34,497		\$39,547		\$5,050	14.6%
996	Natural Gas	\$56,095		\$45,603		\$47,178		\$1,575	3.5%
997	Natural Gas								
998	Diesel and Gasoline	\$327							
999									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1000	Benefits								
1001	Health Insurance	\$428,088		\$386,290		\$416,288		\$29,998	7.8%
1002	Medicare Employer Match	\$36,319		\$40,000		\$39,751		-\$249	-0.6%
1003	Dental Insurance	\$11,631		\$11,383		\$11,961		\$578	5.1%
1004	OPEB Contribution	\$42,594		\$45,021		\$48,483		\$3,462	7.7%
1005	Life Insurance	\$680		\$746		\$757		\$11	1.5%
1006	Disability Insurance	\$694		\$680		\$708		\$28	4.1%
1007	Overtime (minus custodial)								
1008									
1009	Total Williams	\$3,240,687	43.4	\$3,365,844	43.4	\$3,489,445	-0.1	\$123,601	3.7%

<u>FY18 Williams Grants</u>		
Special Education IDEA	3.0	\$66,865
Williams Grants Total	3.0	\$66,865
Total All Williams FY18	46.4	\$3,432,709

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1039	<u>Information Technology</u>								
1040	Library Salaries	\$66,014	0.8	\$69,786	0.8	\$72,604		\$2,818	4.0%
1041									
1042	<u>Student Services/Special Education</u>								
1043	Inclusion Facilitators	\$72,125	1.0	\$76,544	1.0	\$79,893		\$3,349	4.4%
1044	Special Education Teachers	\$180,960	5.0	\$322,092	6.0	\$421,495	1.0	\$99,403	30.9%
1045	Educational Team Specialists - Elementary	\$33,979	0.5	\$36,198	0.5	\$37,677		\$1,479	4.1%
1046	Speech & Language	\$30,106	1.4	\$114,602	1.4	\$119,452		\$4,850	4.2%
1047	Psychologists	\$48,941	0.9	\$107,325	0.9	\$107,699		\$374	0.3%
1048	Social Workers	\$51,211	0.5	\$52,240	0.5	\$52,422		\$182	0.3%
1049	Medical Services - OT/PT	\$23,398	1.0	\$86,137	1.0	\$90,597		\$4,460	5.2%
1050	Aides - Special Education	\$156,205	7.7	\$222,318	7.7	\$230,867		\$8,549	3.8%
1051	Aide Specialists	\$206,210	20.3	\$732,809	20.3	\$758,759		\$25,950	3.5%
1052	Aide Timesheets - Special Education	\$1,474		\$5,000		\$5,000			
1053	Special Education Interns								
1054	Contracted Services	\$2,370		\$5,000		\$10,000		\$5,000	100.0%
1055	Instructional Materials								
1056									
1057	<u>Facilities</u>								
1058	Custodial Salaries	\$77,070	3.0	\$136,942	3.0	\$141,125		\$4,183	3.1%
1059	Custodial Overtime	\$2,159		\$3,408		\$3,508		\$100	2.9%
1060	Accumulated Special Leave	\$789		\$870		\$1,042		\$172	19.8%
1061	Clothing Allowance	\$550		\$1,650		\$1,650			
1062	Travel Conveyance	\$888		\$720		\$720			
1063									
1064	Charter Maintenance			\$2,000		\$2,000			
1065									
1066	<u>Utilities</u>								
1067	Electricity			\$92,725		\$87,860		-\$4,865	-5.2%
1068	Natural Gas			\$25,917		\$24,168		-\$1,749	-6.7%
1069									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1070	Benefits								
1071	Health Insurance	\$484,400		\$608,704		\$655,972		\$47,268	7.8%
1072	Medicare Employer Match	\$43,173		\$47,979		\$63,067		\$15,088	31.4%
1073	Dental Insurance	\$12,462		\$12,554		\$18,605		\$6,051	48.2%
1074	OPEB Contribution	\$24,551		\$55,702		\$59,988		\$4,286	7.7%
1075	Life Insurance	\$567		\$559		\$1,114		\$555	99.3%
1076	Disability Insurance	\$661		\$641		\$680		\$39	6.1%
1077	Overtime (minus custodial)	\$748							
1078									
1079	Total Zervas	\$3,753,073	74.4	\$5,395,747	76.5	\$5,752,728	2.1	\$356,981	6.6%

<u>FY18 Zervas Grants</u>		
Special Education IDEA	7.0	\$91,391
Zervas Grants Total	7.0	\$91,391
Total All Zervas FY18	81.4	\$5,487,138

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Bigelow Middle School

Bigelow is expected to have an enrollment of 516 students on 6 teams. Bigelow houses neighborhood inclusion, integrated programs, and a learning center. The citywide BOOST program serves children with social-emotional needs. Bigelow, whose students move on to Newton North, was built in 1967 and renovated in 1993 when it became a middle school.

Line No.	Location / Description	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1080	Bigelow									
1081										
1082	<u>Principal's Office</u>									
1083	Principals Salaries	\$152,979	1.0	\$156,038	1.0	\$157,583		\$1,545	1.0%	
1084	Principals Travel	\$750		\$750		\$750				
1085	Assistant Principals Salaries	\$118,663	1.0	\$121,047	1.0	\$121,470		\$423	0.3%	
1086	School Secretarial Salaries	\$172,979	3.0	\$179,134	3.0	\$180,650		\$1,516	0.8%	
1087	School Damage Insurance	\$100		\$100		\$100				
1088										
1089	<u>Regular Education</u>									
1090	Middle School Teachers Salaries	\$3,078,888	36.9	\$3,221,051	36.9	\$3,277,671		\$56,620	1.8%	
1091	Middle School Literacy	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%	
1092	Summer Administrative Days	\$9,531		\$4,905		\$4,995		\$90	1.8%	
1093	Extra Assignments	\$2,956		\$3,014		\$3,025		\$11	0.4%	
1094	Overnight Field Trip Stipends	\$4,375								
1095	Secondary Education Aides	\$40		\$4,167		\$4,167				
1096	Middle School Athletics	\$74,757		\$44,201		\$44,416		\$215	0.5%	
1097	Middle School Triple E	\$44,566		\$36,095		\$37,533		\$1,438	4.0%	
1098	Substitute Teachers Salaries	\$22,125		\$50,920		\$46,347		-\$4,573	-9.0%	
1099	ISS Program	\$63,892		\$58,289		\$62,469		\$4,180	7.2%	
1100										
1101	Per Pupil Allocation	\$39,545		\$51,927		\$53,228		\$1,301	2.5%	
1102										
1103	<u>English Language Learning</u>									
1104	English Language Learning Teachers	\$156,112	2.5	\$198,616	2.5	\$203,857		\$5,241	2.6%	
1105	English Language Learning Aides	\$34,037								
1106										
1107	<u>Information Technology</u>									
1108	Library Salaries	\$98,417	1.0	\$100,394	1.0	\$100,744		\$350	0.3%	
1109	Technology Support Staff									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1110									
1111	<u>Student Services/Special Education</u>								
1112	Inclusion Facilitators	\$91,252	1.5	\$96,735	1.5	\$100,869		\$4,134	4.3%
1113	Special Education Teachers	\$632,140	9.1	\$668,409	9.1	\$690,212		\$21,803	3.3%
1114	Speech & Language	\$99,665	1.3	\$91,953	1.3	\$94,470		\$2,517	2.7%
1115	Psychologists	\$114,854	1.0	\$119,249	1.0	\$119,665		\$416	0.3%
1116	Guidance Counselors	\$190,589	3.0	\$210,396	3.0	\$219,353		\$8,957	4.3%
1117	Social Workers	\$95,993	1.0	\$82,496	1.0	\$86,431		\$3,935	4.8%
1118	Middle School Assistant to Principals - SPED	\$118,663	1.0	\$121,047	1.0	\$121,470		\$423	0.3%
1119	Summer Administrative Days - SPED								
1120	Medical Services - OT/PT	\$8,249	0.1	\$8,786	0.1	\$9,148		\$362	4.1%
1121	Aides - Special Education	\$480,051	12.4	\$387,440	12.4	\$403,795		\$16,355	4.2%
1122	Aide Specialists	\$36,594	1.0	\$46,250	1.0	\$47,500		\$1,250	2.7%
1123	Aide Timesheets - Special Education	\$7,826		\$10,000		\$10,000			
1124	Contracted Services	\$4,515		\$10,000		\$10,000			
1125	Instructional Materials	\$1,106		\$2,000		\$2,000			
1126									
1127	<u>Facilities</u>								
1128	Custodial Salaries	\$185,381	4.0	\$207,129	4.0	\$209,516		\$2,387	1.2%
1129	Custodial Overtime	\$13,005		\$12,562		\$13,005		\$443	3.5%
1130	Accumulated Special Leave	\$402		\$870		\$1,041		\$171	19.7%
1131	Clothing Allowance	\$1,650		\$2,200		\$2,200			
1132	Travel Conveyance	\$420		\$720		\$700		-\$20	-2.8%
1133									
1134	Charter Maintenance	\$1,596		\$9,000		\$9,000			
1135									
1136	<u>Utilities</u>								
1137	Electricity	\$87,324		\$93,298		\$93,665		\$367	0.4%
1138	Natural Gas	\$66,315		\$65,268		\$63,796		-\$1,472	-2.3%
1139									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1140	Benefits								
1141	Health Insurance	\$853,607		\$895,131		\$964,641		\$69,510	7.8%
1142	Medicare Employer Match	\$84,647		\$90,061		\$88,824		-\$1,237	-1.4%
1143	Dental Insurance	\$23,067		\$23,964		\$25,660		\$1,696	7.1%
1144	OPEB Contribution	\$35,507		\$45,500		\$49,001		\$3,501	7.7%
1145	Life Insurance	\$1,365		\$1,416		\$1,412		-\$4	-0.3%
1146	Disability Insurance	\$765		\$757		\$773		\$16	2.1%
1147	Overtime (minus custodial)	\$1,741							
1148									
1149	Total Bigelow	\$7,415,423	81.8	\$7,637,765	81.8	\$7,841,996		\$204,231	2.7%

FY18 Bigelow Grants		
Special Education IDEA	8.0	\$148,491
METCO	0.5	\$46,222
Afterschool Grant		\$5,000
Bigelow Grants Total	8.5	\$199,713
Total All Bigelow FY18	90.3	\$7,837,478

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Brown is projected to have an enrollment next year of 733 students on 8.25 teams. Brown has neighborhood inclusion, integrated programs, a learning center, a citywide comprehensive Applied Behavioral Analysis (ABA) program, a citywide Project FOCUS for grades 6-8, and the citywide SPARK program for children on the autism spectrum. Sending students to Newton South, Brown was built in 1956 and renovated and expanded in 1962, 1982, and 1997.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1150	Brown								
1151									
1152	<u>Principal's Office</u>								
1153	Principals Salaries	\$153,778	1.0	\$156,862	1.0	\$158,383		\$1,521	1.0%
1154	Principals Travel	\$750		\$750		\$750			
1155	Assistant Principals Salaries	\$241,883	2.0	\$246,743	2.0	\$247,603		\$860	0.3%
1156	School Secretarial Salaries	\$219,182	4.0	\$228,296	4.0	\$231,823		\$3,527	1.5%
1157	School Damage Insurance	\$100		\$100		\$100			
1158									
1159	<u>Regular Education</u>								
1160	Middle School Teachers Salaries	\$4,201,958	49.4	\$4,235,178	49.4	\$4,320,988		\$85,810	2.0%
1161	Middle School Literacy	\$96,262	1.0	\$100,395	1.0	\$100,744		\$349	0.3%
1162	Summer Administrative Days	\$599		\$4,905		\$4,995		\$90	1.8%
1163	Extra Assignments	\$2,956		\$3,014		\$3,025		\$11	0.4%
1164	Overnight Field Trip Stipends	\$1,625							
1165	Secondary Education Aides	\$4,390		\$4,167		\$4,167			
1166	Middle School Athletics	\$52,541		\$41,121		\$41,345		\$224	0.5%
1167	Middle School Triple E	\$43,933		\$33,497		\$38,651		\$5,154	15.4%
1168	Substitute Teachers Salaries	\$87,018		\$87,897		\$94,691		\$6,794	7.7%
1169	ISS Program	\$79,535		\$57,821		\$81,877		\$24,056	41.6%
1170									
1171	Per Pupil Allocation	\$39,410		\$72,078		\$75,612		\$3,534	4.9%
1172									
1173	<u>English Language Learning</u>								
1174	English Language Learning Teachers	\$102,422	1.0	\$104,480	1.0	\$104,844		\$364	0.3%
1175	English Language Learning Aides	\$21,405	1.0	\$22,640	1.0	\$22,791		\$151	0.7%
1176									
1177	<u>Information Technology</u>								
1178	Library Salaries	\$91,978	1.0	\$60,699	1.0	\$63,119		\$2,420	4.0%
1179	Technology Support Staff	\$4,786							

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1180									
1181	<u>Student Services/Special Education</u>								
1182	Inclusion Facilitators	\$355,375	5.0	\$400,633	5.0	\$413,494		\$12,861	3.2%
1183	Special Education Teachers	\$903,051	11.2	\$936,488	11.2	\$952,192		\$15,704	1.7%
1184	Speech & Language	\$167,854	2.0	\$174,463	2.0	\$177,922		\$3,459	2.0%
1185	Psychologists	\$139,213	1.8	\$180,651	2.8	\$293,358	1.0	\$112,707	62.4%
1186	Guidance Counselors	\$349,347	4.0	\$360,506	4.0	\$364,018		\$3,512	1.0%
1187	Middle School Assistant to Principals - SPED	\$89,005	1.0	\$94,089	1.0	\$97,841		\$3,752	4.0%
1188	Summer Administrative Days - SPED	\$1,851							
1189	Medical Services - OT/PT	\$30,546	0.4	\$32,175	0.4	\$33,213		\$1,038	3.2%
1190	Aides - Special Education	\$348,440	12.8	\$384,209	12.8	\$400,169		\$15,960	4.2%
1191	Aide Specialists	\$936,472	21.8	\$860,852	21.8	\$887,840		\$26,988	3.1%
1192	Aide Timesheets - Special Education	\$25,320		\$20,000		\$20,000			
1193	Contracted Services	\$44,349		\$10,000		\$10,000			
1194	Instructional Materials	\$1,557		\$2,730		\$2,730			
1195									
1196	<u>Facilities</u>								
1197	Custodial Salaries	\$222,424	5.5	\$260,892	5.5	\$267,796		\$6,904	2.6%
1198	Shift Differential	\$99							
1199	Custodial Overtime	\$11,481		\$18,140		\$18,612		\$472	2.6%
1200	Accumulated Special Leave	\$1,663		\$870		\$1,041		\$171	19.7%
1201	Clothing Allowance	\$2,200		\$3,025		\$3,025			
1202	Travel Conveyance	\$1,333		\$1,560		\$720		-\$840	-53.8%
1203									
1204	Charter Maintenance	\$14,458		\$15,000		\$15,000			
1205									
1206	<u>Utilities</u>								
1207	Electricity	\$108,710		\$124,584		\$118,212		-\$6,372	-5.1%
1208	Natural Gas	\$175,354		\$146,157		\$148,208		\$2,051	1.4%
1209									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1210	Benefits								
1211	Health Insurance	\$1,239,087		\$1,249,460		\$1,346,484		\$97,024	7.8%
1212	Medicare Employer Match	\$122,510		\$132,629		\$128,813		-\$3,816	-2.9%
1213	Dental Insurance	\$31,881		\$32,933		\$34,277		\$1,344	4.1%
1214	OPEB Contribution	\$82,355		\$96,387		\$103,801		\$7,414	7.7%
1215	Life Insurance	\$1,330		\$1,464		\$1,505		\$41	2.8%
1216	Disability Insurance	\$769		\$761		\$776		\$15	2.0%
1217	Overtime (minus custodial)	\$1,454							
1218									
1219	Total Brown	\$10,855,999	125.8	\$11,001,301	126.8	\$11,436,555	1.0	\$435,254	4.0%

FY18 Brown Grants		
Special Education IDEA	5.0	\$209,743
METCO	0.5	\$45,226
Afterschool Grant		\$5,000
Brown Grants Total	5.5	\$259,969
Total All Brown FY18	131.3	\$11,261,270

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Day is the largest middle school and is projected to enroll 978 students on 11 teams. Day houses neighborhood inclusion and integrated programs, a learning center, the Citywide Bridge program, the Reflections program, and a citywide learning disabilities program for grades 6-8. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation in 2013 to add 6 full-sized classroom spaces and redesigned entry, administration, and special education spaces. Day is a feeder school to Newton North High School.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1220	Day								
1221									
1222	Principal's Office								
1223	Principals Salaries	\$141,261	1.0	\$141,328	1.0	\$144,155		\$2,827	2.0%
1224	Principals Travel	\$870		\$750		\$750			
1225	Assistant Principals Salaries	\$244,169	2.0	\$228,564	2.0	\$233,108		\$4,544	2.0%
1226	School Secretarial Salaries	\$202,080	4.0	\$212,412	4.0	\$217,372		\$4,960	2.3%
1227	School Damage Insurance	\$100		\$100		\$100			
1228									
1229	Regular Education								
1230	Middle School Teachers Salaries	\$4,945,961	66.3	\$5,341,821	66.3	\$5,487,580		\$145,759	2.7%
1231	Middle School Literacy	\$68,772	1.0	\$94,318	1.0	\$98,816		\$4,498	4.8%
1232	Summer Administrative Days	\$5,927		\$4,905		\$4,995		\$90	1.8%
1233	Extra Assignments	\$2,956		\$3,014		\$3,025		\$11	0.4%
1234	Overnight Field Trip Stipends	\$3,375							
1235	Secondary Education Aides	\$9,140		\$4,167		\$4,167			
1236	Middle School Athletics	\$74,923		\$50,141		\$50,420		\$279	0.6%
1237	Middle School Triple E	\$40,598		\$37,564		\$41,157		\$3,593	9.6%
1238	Substitute Teachers Salaries	\$103,226		\$115,362		\$121,897		\$6,535	5.7%
1239	ISS Program	\$103,618		\$93,477		\$94,276		\$799	0.9%
1240									
1241	Per Pupil Allocation	\$56,378		\$95,426		\$100,885		\$5,459	5.7%
1242									
1243	English Language Learning								
1244	English Language Learning Teachers	\$79,105	1.0	\$83,626	1.0	\$87,003		\$3,377	4.0%
1245	English Language Learning Aides	\$30,671	1.0	\$34,558	1.0	\$35,289		\$731	2.1%
1246									
1247	Information Technology								
1248	Library Salaries	\$102,422	1.0	\$79,689	1.0	\$82,885		\$3,196	4.0%
1249	Technology Support Staff								

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1250									
1251	<u>Student Services/Special Education</u>								
1252	Inclusion Facilitators	\$23,185	0.6	\$38,434	0.6	\$39,268		\$834	2.2%
1253	Special Education Teachers	\$1,167,314	17.1	\$1,172,111	17.6	\$1,251,941	0.5	\$79,830	6.8%
1254	Speech & Language	\$225,689	2.5	\$218,241	2.5	\$220,249		\$2,008	0.9%
1255	Adaptive Physical Education		0.3	\$23,979	0.3	\$24,495		\$516	2.2%
1256	Psychologists	\$131,615	1.3	\$144,976	1.3	\$147,512		\$2,536	1.7%
1257	Guidance Counselors	\$447,720	5.5	\$440,505	5.5	\$450,679		\$10,174	2.3%
1258	Middle School Assistant to Principals - SPED	\$117,616	1.0	\$121,047	1.0	\$121,470		\$423	0.3%
1259	Assistant Special Education Department Heads	\$31,618			0.5	\$57,500	0.5	\$57,500	
1260	Medical Services - OT/PT	\$16,498	0.2	\$17,572	0.2	\$18,296		\$724	4.1%
1261	Aides - Special Education	\$469,722	12.7	\$412,063	12.7	\$430,362		\$18,299	4.4%
1262	Aide Specialists	\$179,441	3.7	\$164,285	3.7	\$169,738		\$5,453	3.3%
1263	Aide Timesheets - Special Education	\$11,753		\$15,000		\$15,000			
1264	Contracted Services	\$4,530		\$10,000		\$10,000			
1265	Instructional Materials			\$2,000		\$2,000			
1266									
1267	<u>Facilities</u>								
1268	Custodial Salaries	\$315,226	5.5	\$270,164	5.5	\$273,612		\$3,448	1.3%
1269	Shift Differential	\$84							
1270	Custodial Overtime	\$17,063		\$16,536		\$17,168		\$632	3.8%
1271	Accumulated Special Leave	\$2,818		\$870		\$1,041		\$171	19.7%
1272	Clothing Allowance	\$4,950		\$3,025		\$3,025			
1273	Travel Conveyance	\$675		\$720		\$720			
1274									
1275	Charter Maintenance	\$70,812		\$16,000		\$16,000			
1276									
1277	<u>Utilities</u>								
1278	Electricity	\$237,817		\$238,870		\$227,770		-\$11,100	-4.6%
1279	Natural Gas	\$81,818		\$75,281		\$72,961		-\$2,320	-3.1%
1280									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1281	Benefits								
1282	Health Insurance	\$1,415,325		\$1,400,522		\$1,509,277		\$108,755	7.8%
1283	Medicare Employer Match	\$124,278		\$135,306		\$132,052		-\$3,254	-2.4%
1284	Dental Insurance	\$40,901		\$40,837		\$41,990		\$1,153	2.8%
1285	OPEB Contribution	\$81,752		\$105,731		\$113,864		\$8,133	7.7%
1286	Life Insurance	\$1,656		\$1,758		\$1,851		\$93	5.3%
1287	Disability Insurance			\$600		\$612		\$12	2.0%
1288									
1289	Total Day	\$11,437,428	127.7	\$11,707,655	128.7	\$12,178,333	1.0	\$470,678	4.0%

<u>FY18 Day Grants</u>		
Special Education IDEA	10.0	\$286,538
METCO	0.5	\$49,195
Afterschool Grant		\$5,000
Day Grants Total	10.5	\$340,733
Total All Day FY18	138.2	\$12,048,388

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Oak Hill is projected to enroll 625 students assigned to 6.75 teams. Oak Hill has neighborhood inclusion classrooms, a learning center, an integrated program, and a citywide learning disabilities program for grades 6-8. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was then opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms. Oak Hill is a feeder school to Newton South High School.

Line No.	Location / Description	FY17 ACTUAL		FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
1290	Oak Hill									
1291										
1292	<u>Principal's Office</u>									
1293	Principals Salaries	\$141,288	1.0	\$146,997	1.0	\$151,406		\$4,409	3.0%	
1294	Principals Travel	\$750		\$750		\$750				
1295	Assistant Principals Salaries	\$195,047	2.0	\$206,196	2.0	\$214,424		\$8,228	4.0%	
1296	School Secretarial Salaries	\$150,912	3.0	\$161,706	3.0	\$166,501		\$4,795	3.0%	
1297	School Damage Insurance	\$100		\$100		\$100				
1298										
1299	<u>Regular Education</u>									
1300	Middle School Teachers Salaries	\$3,369,095	40.4	\$3,193,231	40.9	\$3,304,180	0.5	\$110,949	3.5%	
1301	Middle School Literacy	\$96,262	1.0	\$98,196	1.0	\$98,538		\$342	0.3%	
1302	Summer Administrative Days			\$4,905		\$4,995		\$90	1.8%	
1303	Extra Assignments	\$2,956		\$3,014		\$3,025		\$11	0.4%	
1304	Overnight Field Trip Stipends	\$5,250								
1305	Secondary Education Aides	\$680		\$4,167		\$4,167				
1306	Middle School Athletics	\$50,670		\$43,625		\$43,841		\$216	0.5%	
1307	Middle School Triple E	\$53,254		\$40,884		\$45,550		\$4,666	11.4%	
1308	Substitute Teachers Salaries	\$27,124		\$87,207		\$74,321		-\$12,886	-14.8%	
1309	ISS Program	\$64,825		\$76,218		\$75,722		-\$496	-0.7%	
1310										
1311	Per Pupil Allocation	\$62,601		\$58,806		\$64,471		\$5,665	9.6%	
1312										
1313	<u>English Language Learning</u>									
1314	English Language Learning Teachers	\$135,795	3.0	\$274,387	3.0	\$280,285		\$5,898	2.1%	
1315	English Language Learning Aides	\$28,435								
1316										
1317	<u>Information Technology</u>									
1318	Library Salaries	\$57,674	1.0	\$73,031	1.0	\$76,528		\$3,497	4.8%	
1319	Technology Support Staff	\$3,191								

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1320									
1321	<u>Student Services/Special Education</u>								
1322	Inclusion Facilitators	\$117,348	1.9	\$128,973	1.9	\$134,229		\$5,256	4.1%
1323	Special Education Teachers	\$701,812	9.0	\$730,783	9.5	\$778,653	0.5	\$47,870	6.6%
1324	Speech & Language	\$140,077	1.4	\$129,277	1.4	\$131,108		\$1,831	1.4%
1325	Adaptive Physical Education	\$20,678	0.3	\$22,737	0.3	\$23,388		\$651	2.9%
1326	ABA Teachers	\$28,211	0.5	\$30,930	0.5	\$32,396		\$1,466	4.7%
1327	Psychologists	\$96,059	1.0	\$101,553	1.0	\$105,607		\$4,054	4.0%
1328	Guidance Counselors	\$294,348	3.3	\$303,745	3.3	\$305,232		\$1,487	0.5%
1329	Social Workers	\$23,677	0.5	\$29,251	0.5	\$30,454		\$1,203	4.1%
1330	Middle School Assistant to Principals - SPED	\$108,311	1.0	\$112,453	1.0	\$112,845		\$392	0.3%
1331	Aides - Special Education	\$380,631	12.9	\$335,042	12.9	\$348,064		\$13,022	3.9%
1332	Aide Specialists	\$29,849	1.0	\$34,109	1.0	\$35,361		\$1,252	3.7%
1333	Aide Timesheets - Special Education	\$4,109		\$10,000		\$10,000			
1334	Medical Services-OT/PT	\$7,027	0.1	\$7,305	0.1	\$7,462		\$157	2.1%
1335	Contracted Services	\$4,748		\$10,000		\$10,000			
1336	Instructional Materials	\$425		\$2,000		\$2,000			
1337									
1338	<u>Facilities</u>								
1339	Custodial Salaries	\$198,153	4.0	\$203,357	4.0	\$208,086		\$4,729	2.3%
1340	Custodial Overtime	\$11,054		\$11,128		\$11,648		\$520	4.7%
1341	Accumulated Special Leave	\$215		\$870		\$1,041		\$171	19.7%
1342	Clothing Allowance	\$2,200		\$2,200		\$2,200			
1343	Travel Conveyance	\$1,020		\$720		\$1,440		\$720	100.0%
1344									
1345	Charter Maintenance	\$8,716		\$10,000		\$10,000			
1346									
1347	<u>Utilities</u>								
1348	Electricity	\$126,003		\$112,113		\$105,305		-\$6,808	-6.1%
1349	Natural Gas	\$60,036		\$55,262		\$53,564		-\$1,698	-3.1%
1350	Diesel and Gasoline								
1351									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1352	Benefits								
1353	Health Insurance	\$820,192		\$804,997		\$867,508		\$62,511	7.8%
1354	Medicare Employer Match	\$91,648		\$98,905		\$94,538		-\$4,367	-4.4%
1355	Dental Insurance	\$22,546		\$22,422		\$22,444		\$22	0.1%
1356	OPEB Contribution	\$52,722		\$67,930		\$73,155		\$5,225	7.7%
1357	Disability Insurance			\$580		\$319		-\$261	-45.0%
1358	Life Insurance	\$1,407		\$1,461		\$1,350		-\$111	-7.6%
1359	Overtime (minus custodial)	\$2,313							
1360									
1361	Total Oak Hill	\$7,801,443	88.2	\$7,853,523	89.2	\$8,128,201	1.0	\$274,678	3.5%

<u>FY18 Oak Hill Grants</u>		
Special Education IDEA	6.0	\$215,256
METCO	0.5	\$32,031
Afterschool Grant		\$5,000
Oak Hill Grants Total	6.5	\$252,287
Total All Oak Hill FY18	94.7	\$8,105,810

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Newton North is projected to have 2,170 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. In addition, North has several special programs for students including Pilot, Compass, Links, Connections 9-12, Community Connections, STEP, and an Applied Behavior Analysis program for students on the autism spectrum. The high school also supports regular education special programs including an afterschool program and peer tutoring.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1362	Newton North								
1363									
1364	<u>Principal's Office</u>								
1365	Principals Salaries	\$161,978	1.0	\$166,886	1.0	\$171,892		\$5,006	3.0%
1366	Vice Principals Salaries	\$132,891	1.0	\$135,561	1.0	\$136,483		\$922	0.7%
1367	House Deans Salaries	\$374,638	3.2	\$386,400	3.2	\$391,224		\$4,824	1.2%
1368	High School Data Analyst	\$61,134	1.0	\$70,703	1.0	\$73,522		\$2,819	4.0%
1369	Principals Travel	\$750		\$750		\$750			
1370	School Secretarial Salaries	\$739,924	14.3	\$781,822	14.3	\$797,813		\$15,991	2.0%
1371	School Damage Insurance	\$100		\$100		\$100			
1372									
1373	<u>Regular Education</u>								
1374	High School Teachers Salaries	\$11,174,156	136.2	\$11,527,227	137.2	\$11,815,683	1.0	\$288,456	2.5%
1375	Department Heads Salaries	\$560,008	5.1	\$580,779	5.1	\$588,280		\$7,501	1.3%
1376	Summer Administrative Days	\$13,464		\$4,905		\$4,995		\$90	1.8%
1377	Extra Assignments	\$99,947		\$63,450		\$63,664		\$214	0.3%
1378	Overnight Field Trip Stipends	\$6,375							
1379	Secondary Education Aides	\$382,425	9.3	\$386,994	9.3	\$398,283		\$11,289	2.9%
1380	High School Theater Technical	\$121,327	2.6	\$140,990	2.6	\$146,601		\$5,611	4.0%
1381	High School Athletics	\$511,435		\$546,539		\$546,539			
1382	High School Supplemental Music & Drama	\$43,505		\$37,229		\$36,800		-\$429	-1.2%
1383	Substitute Teachers Salaries	\$95,724		\$164,379		\$158,288		-\$6,091	-3.7%
1384	Work Study Salaries	\$36,690		\$34,580		\$40,000		\$5,420	15.7%
1385									
1386	High School Computer Equipment	\$17,786		\$17,855		\$17,855			
1387	Chemical Waste Pickup	\$2,615		\$3,200		\$3,150		-\$50	-1.6%
1388	High School NEASC Evaluation			\$4,265				-\$4,265	-100.0%
1389									
1390	Per Pupil Allocation	\$182,616		\$210,642		\$222,157		\$11,515	5.5%
1391									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1392	<u>English Language Learning</u>								
1393	English Language Learning Teachers	\$364,710	4.3	\$376,163	4.3	\$382,420		\$6,257	1.7%
1394	English Language Learning Aides	\$44,613	1.1	\$46,627	1.1	\$47,670		\$1,043	2.2%
1395									
1396	<u>Career and Technical Education</u>								
1397	Director - Career & Tech Ed	\$120,000	1.0	\$128,000	1.0	\$128,000			
1398	Secretary - Career & Tech Ed	\$61,425	1.0	\$63,600	1.0	\$64,139		\$539	0.8%
1399	Teachers - Career & Tech Ed	\$828,221	9.0	\$806,628	9.0	\$818,255		\$11,627	1.4%
1400	Counselors - Career & Tech Ed		0.8	\$53,089	0.8	\$55,206		\$2,117	4.0%
1401	Aides - Career & Tech Ed	\$138,275	3.0	\$138,829	3.0	\$140,317		\$1,488	1.1%
1402	Repair & Maintenance	\$18,193		\$16,275		\$16,275			
1403	Supplies, Materials & Printing	\$82,899		\$90,038		\$89,440		-\$598	-0.7%
1404	Textbooks	\$2,175		\$1,962		\$2,175		\$213	10.9%
1405									
1406	<u>Production Center</u>								
1407	Production Manager	\$57,532	1.0	\$58,882	1.0	\$59,088		\$206	0.3%
1408	Travel Conveyance	\$1,000		\$1,200		\$1,200			
1409	Copier Maintenance	\$4,025		\$3,000		\$3,000			
1410	Printing (In-House Profit)	-\$22,557		-\$50,000		-\$40,000		\$10,000	-20.0%
1411	Office Supplies	\$52,689		\$51,353		\$51,353			
1412	Office Equipment	\$18,169		\$10,789		\$10,789			
1413	Production Center Interns	\$6,044		\$6,858		\$6,858			
1414									
1415	<u>Information Technology</u>								
1416	Library Salaries	\$213,213	2.0	\$181,135	2.0	\$185,876		\$4,741	2.6%
1417									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1418	<u>Student Services/Special Education</u>								
1419	Inclusion Facilitators	\$270,459	3.7	\$248,139	3.7	\$255,348		\$7,209	2.9%
1420	Special Education Teachers	\$2,072,644	25.2	\$2,180,092	25.7	\$2,245,459	0.5	\$65,367	3.0%
1421	Educational Team Specialists		1.0	\$83,443	1.0	\$85,297		\$1,854	2.2%
1422	Speech & Language	\$225,555	2.4	\$222,594	2.4	\$223,870		\$1,276	0.6%
1423	Psychologists	\$252,352	2.5	\$273,146	2.5	\$278,837		\$5,691	2.1%
1424	Guidance Counselors	\$942,867	11.8	\$953,697	11.8	\$981,550		\$27,853	2.9%
1425	Counselors - Non-Guidance	\$491,292	6.6	\$518,039	6.8	\$531,891	0.2	\$13,852	2.7%
1426	Social Workers	\$273,588	3.7	\$289,477	3.7	\$300,181		\$10,704	3.7%
1427	Special Education Department Heads	\$78,857	0.8	\$86,708	0.8	\$90,171		\$3,463	4.0%
1428	Guidance Department Heads	\$84,520	0.8	\$86,503	0.8	\$86,804		\$301	0.3%
1429	Assistant Special Education Department Heads	\$87,500	0.8	\$91,670	0.8	\$92,809		\$1,139	1.2%
1430	Summer Administrative Days - SPED			\$4,360		\$4,440		\$80	1.8%
1431	Aides - Special Education	\$866,638	20.0	\$678,715	20.0	\$708,607		\$29,892	4.4%
1432	Aide Specialists	\$600,846	17.4	\$709,382	17.4	\$727,765		\$18,383	2.6%
1433	Aide Timesheets - Special Education	\$62,099		\$60,000		\$70,000		\$10,000	16.7%
1434	Medical Services-OT/PT	\$16,498	0.2	\$17,572	0.2	\$18,296		\$724	4.1%
1435	Contracted Services	\$75,784		\$70,000		\$90,000		\$20,000	28.6%
1436	Work Study Salaries - Special Education	\$2,518		\$2,500		\$2,500			
1437	Instructional Materials			\$2,000		\$2,000			
1438	Student Services Office Supplies & Expenses			\$300		\$300			
1439									
1440	<u>Facilities</u>								
1441	Custodial Salaries	\$654,283	14.0	\$645,559	14.0	\$660,983		\$15,424	2.4%
1442	Custodial Overtime	\$31,614		\$46,206		\$48,577		\$2,371	5.1%
1443	Accumulated Special Leave	\$3,926		\$870		\$1,041		\$171	19.7%
1444	Clothing Allowance	\$7,700		\$7,700		\$7,700			
1445	Travel Conveyance	\$1,080		\$1,440		\$720		-\$720	-50.0%
1446									
1447	Charter Maintenance	\$9,396		\$8,000		\$8,000			
1448									
1449	<u>Utilities</u>								
1450	Electricity	\$843,119		\$876,045		\$886,023		\$9,978	1.1%
1451	Natural Gas	\$175,752		\$173,628		\$182,134		\$8,506	4.9%
1452	Telecommunications	\$4,512		\$6,000		\$6,000			
1453	Diesel and Gasoline								
1454									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1455	Benefits								
1456	Health Insurance	\$3,146,100		\$3,094,120		\$3,334,389		\$240,269	7.8%
1457	Medicare Employer Match	\$305,617		\$332,601		\$320,939		-\$11,662	-3.5%
1458	Dental Insurance	\$88,066		\$87,805		\$91,230		\$3,425	3.9%
1459	OPEB Contribution	\$180,850		\$219,541		\$236,430		\$16,889	7.7%
1460	Life Insurance	\$4,341		\$4,602		\$4,637		\$35	0.8%
1461	Disability Insurance								
1462									
1463	Total Newton North	\$28,272,157	304.6	\$29,058,456	306.3	\$29,936,641	1.7	\$878,185	3.0%

<u>FY18 Newton North Grants</u>		
Perkins Vocational Education		\$77,495
Special Education IDEA	11.0	\$252,583
METCO	0.8	\$101,485
Newton North Grants Total	11.8	\$431,563
Total All Newton North FY18	316.4	\$29,490,019

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



Newton South is projected to enroll 1,942 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 and Vocational Technical Education program in offerings both on site and on the Newton North campus. South hosts the Southside program, CORE, Harbor, High School Stabilization, Compass, Connections 9-12, STEP, Academic Support, RISE, and an Applied Behavior Analysis program for students on the autism spectrum. The school also sponsors a number of additional supports including an afterschool program and advisory program.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1464	Newton South								
1465									
1466	<u>Principal's Office</u>								
1467	Principals Salaries	\$163,613	1.0	\$166,885	1.0	\$168,538		\$1,653	1.0%
1468	Vice Principals Salaries	\$117,492	1.0	\$117,846	1.0	\$119,824		\$1,978	1.7%
1469	House Deans Salaries	\$373,926	3.2	\$382,277	3.2	\$383,610		\$1,333	0.3%
1470	High School Data Analyst	\$67,883	0.7	\$51,689	0.7	\$53,748		\$2,059	4.0%
1471	Principals Travel	\$750		\$750		\$750			
1472	School Secretarial Salaries	\$700,681	13.0	\$725,013	13.0	\$738,970		\$13,957	1.9%
1473	School Damage Insurance	\$100		\$100		\$100			
1474									
1475	<u>Regular Education</u>								
1476	High School Teachers Salaries	\$10,222,405	124.2	\$10,526,737	128.2	\$10,931,462	4.0	\$404,725	3.8%
1477	Department Heads Salaries	\$598,302	5.2	\$590,210	5.2	\$596,538		\$6,328	1.1%
1478	Summer Administrative Days	\$18,902		\$4,905		\$4,995		\$90	1.8%
1479	Extra Assignments	\$58,718		\$63,450		\$63,664		\$214	0.3%
1480	Overnight Field Trip Stipends	\$8,500							
1481	Secondary Education Aides	\$239,278	7.5	\$241,169	7.5	\$247,388		\$6,219	2.6%
1482	High School Theater Technical	\$64,413	1.5	\$77,078	1.5	\$80,113		\$3,035	3.9%
1483	High School Athletics	\$560,950		\$546,539		\$546,539			
1484	High School Supplemental Music & Drama	\$43,473		\$37,229		\$40,000		\$2,771	7.4%
1485	Substitute Teachers Salaries	\$163,108		\$151,662		\$147,360		-\$4,302	-2.8%
1486	Work Study Salaries	\$13,108		\$9,023		\$13,000		\$3,977	44.1%
1487									
1488	High School Computer Equipment	\$15,795		\$18,374		\$18,374			
1489	Chemical Waste Pickup	\$359		\$2,200		\$2,440		\$240	10.9%
1490	High School NEASC Evaluation	\$8,660		\$4,265				-\$4,265	-100.0%
1491									
1492	Per Pupil Allocation	\$172,435		\$185,553		\$198,815		\$13,262	7.1%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1493	<u>English Language Learning</u>								
1494	English Language Learning Teachers	\$290,972	3.0	\$300,125	3.0	\$302,740		\$2,615	0.9%
1495	English Language Learning Aides	\$20,317	1.9	\$67,114	1.9	\$68,518		\$1,404	2.1%
1496									
1497	<u>Career and Technical Education</u>								
1498	Technology Education Teacher	\$13,252	0.2	\$14,003	0.2	\$14,656		\$653	4.7%
1499	Repair & Maintenance	\$4,431		\$4,500		\$5,000		\$500	11.1%
1500	Supplies, Materials & Printing	\$3,068		\$4,215		\$4,200		-\$15	-0.4%
1501									
1502	<u>Information Technology</u>								
1503	Library Salaries	\$164,159	2.0	\$140,872	2.0	\$147,203		\$6,331	4.5%
1504									
1505	<u>Student Services/Special Education</u>								
1506	Inclusion Facilitators	\$264,673	4.0	\$278,019	4.0	\$289,657		\$11,638	4.2%
1507	Special Education Teachers	\$1,386,389	17.8	\$1,495,013	19.3	\$1,641,737	1.5	\$146,724	9.8%
1508	Educational Team Specialists		1.0	\$61,913	1.0	\$64,382		\$2,469	4.0%
1509	Speech & Language	\$93,793	1.8	\$151,922	1.8	\$154,995		\$3,073	2.0%
1510	Psychologists	\$315,632	2.7	\$321,973	2.7	\$323,096		\$1,123	0.3%
1511	Guidance Counselors	\$916,499	10.2	\$943,144	10.2	\$955,698		\$12,554	1.3%
1512	Counselors - Non-Guidance	\$320,591	3.7	\$309,178	3.7	\$318,404		\$9,226	3.0%
1513	Social Workers	\$88,778	1.7	\$129,229	2.7	\$195,967	1.0	\$66,738	51.6%
1514	Special Education Department Heads	\$99,457	0.8	\$96,689	0.8	\$97,026		\$337	0.3%
1515	Guidance Department Heads	\$89,026	0.8	\$94,996	0.8	\$97,026		\$2,030	2.1%
1516	Assistant Special Education Department Heads	\$41,177	0.5	\$49,864	0.5	\$51,401		\$1,537	3.1%
1517	Summer Administrative Days - SPED			\$4,360		\$4,440		\$80	1.8%
1518	Aides - Special Education	\$621,806	18.7	\$617,681	18.7	\$643,256		\$25,575	4.1%
1519	Aide Specialists	\$340,706	12.0	\$452,870	12.0	\$465,811		\$12,941	2.9%
1520	Aide Timesheets - Special Education	\$16,762		\$20,000		\$20,000			
1521	Medical Services-OT/PT	\$8,251	0.1	\$8,788	0.1	\$9,150		\$362	4.1%
1522	Contracted Services	\$7,375		\$25,000		\$20,000		-\$5,000	-20.0%
1523	Work Study Salaries - Special Education	\$6		\$2,500		\$2,500			
1524	Instructional Materials	\$165		\$2,000		\$2,000			
1525									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1526									
1527	Facilities								
1528	Custodial Salaries	\$642,459	13.0	\$643,330	13.0	\$647,419		\$4,089	0.6%
1529	Custodial Overtime	\$28,285		\$35,368		\$36,804		\$1,436	4.1%
1530	Accumulated Special Leave	\$4,643		\$870		\$1,041		\$171	19.7%
1531	Clothing Allowance	\$7,150		\$7,150		\$7,150			
1532	Travel Conveyance	\$540		\$720		\$720			
1533	Charter Maintenance	\$11,153		\$20,000		\$20,000			
1534									
1535	Utilities								
1536	Electricity	\$528,265		\$593,320		\$548,255		-\$45,065	-7.6%
1537	Natural Gas	\$182,714		\$202,851		\$195,778		-\$7,073	-3.5%
1538	Diesel and Gasoline	\$760		\$1,500		\$1,500			
1539									
1540	Benefits								
1541	Health Insurance	\$2,671,654		\$2,564,027		\$2,763,132		\$199,105	7.8%
1542	Medicare Employer Match	\$255,474		\$275,921		\$273,016		-\$2,905	-1.1%
1543	Dental Insurance	\$72,260		\$73,240		\$76,888		\$3,648	5.0%
1544	OPEB Contribution	\$173,305		\$209,554		\$225,674		\$16,120	7.7%
1545	Life Insurance	\$3,030		\$3,289		\$3,246		-\$43	-1.3%
1546	Overtime (minus custodial)	\$430							
1547									
1548	Total Newton South	\$23,302,259	252.9	\$24,130,062	259.4	\$25,055,714	6.5	\$925,652	3.8%

FY18 Newton South Grants		
Special Education IDEA	10.0	\$117,865
METCO	0.6	\$65,911
Newton South Grants Total	10.6	\$183,776
Total All Newton South FY18	263.5	\$24,313,838

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The Newton Early Childhood Program offers an integrated preschool program and services for 250 children of ages 3, 4 and 5 years. Integrated classrooms include children with special needs and students who are typically developing. Each classroom is taught by a special education teacher and supported by aides and specialists. A variety of therapists (occupational, physical, speech & language) spend time in each classroom and also work with children receiving services only. The preschool is located at 150 Jackson Road.

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1549	Pre-K								
1550									
1551	<u>Student Services/Special Education</u>								
1552	Pre-K Director	\$111,116	0.8	\$115,859	0.8	\$116,263		\$404	0.3%
1553	Pre-K Teachers	\$1,003,673	12.7	\$1,053,744	12.7	\$1,076,750		\$23,006	2.2%
1554	Pre-K Specialists	\$981,953	12.1	\$1,033,694	12.1	\$1,060,790		\$27,096	2.6%
1555	Pre-K Educational Team Specialists		1.0	\$98,425	1.0	\$99,756		\$1,331	1.4%
1556	Pre-K Secretary	\$54,471	1.0	\$63,600	1.0	\$64,139		\$539	0.8%
1557	Pre-K Aides	\$1,149,660	27.0	\$1,092,852	27.0	\$1,110,488		\$17,636	1.6%
1558	Aide Timesheets - Special Education	\$31,118		\$25,000		\$30,000		\$5,000	20.0%
1559	Pre-K Summer Programs	\$169,028		\$163,789		\$188,789		\$25,000	15.3%
1560	Pre-K Contracted Services	\$42,057		\$45,000		\$45,000			
1561	Pre-K Instructional Materials	\$12,035		\$15,473		\$15,473			
1562	Pre-K Office Supplies	\$3,988		\$2,427		\$2,427			
1563	Pre-K Equipment	\$2,762		\$2,000		\$2,000			
1564									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1565	Benefits								
1566	Health Insurance	\$515,533		\$500,405		\$539,264		\$38,859	7.8%
1567	Medicare Employer Match	\$45,317		\$46,862		\$56,031		\$9,169	19.6%
1568	Dental Insurance	\$14,273		\$14,030		\$15,919		\$1,889	13.5%
1569	OPEB Contribution	\$31,772		\$38,448		\$41,405		\$2,957	7.7%
1570	Life Insurance	\$544		\$559		\$680		\$121	21.6%
1571									
1572	Total Pre-K	\$4,169,300	54.6	\$4,312,167	54.6	\$4,465,174		\$153,007	3.5%

<u>FY18 Pre-K Grants</u>	
Special Education Early Childhood Allocation	3.0 \$68,948
Special Education IDEA	1.0 \$13,909
Inclusive Preschool Services	1.0 \$18,960
Pre-K Grants Total	5.0 \$101,817
<u>FY18 Pre-K Revolving Fund</u>	
Tuitions	11.0 \$416,130
Pre-K Revolving Fund Total	11.0 \$416,130
Total All Pre-K FY18	70.5 4,830,114.0

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



The Education Center houses district administration, professional development conference rooms, two alternative high school programs (Central and Springboard), and specialized student support/stabilization classrooms, 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	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1573	Ed Center								
1574									
1575	School Committee								
1576	School Committee Stipends	\$39,001		\$39,000		\$39,000			
1577	Secretarial-Confidential	\$23,706	0.3	\$21,327	0.3	\$21,642		\$315	1.5%
1578	School Legal Salaries	\$88,718	1.0	\$97,227	1.0	\$98,664		\$1,437	1.5%
1579	Community Engagement Officer	\$43,304	0.5	\$44,603	0.5	\$45,262		\$659	1.5%
1580	Travel Conveyance	\$720		\$720		\$720			
1581	Consultants	\$3,586		\$7,900		\$7,900			
1582	Legal Assistance	\$82,798		\$91,248		\$95,000		\$3,752	4.1%
1583	Supplies, Materials & Printing	\$3,748		\$6,141		\$6,050		-\$91	-1.5%
1584	Membership Dues	\$51,757		\$45,110		\$35,000		-\$10,110	-22.4%
1585	Communications Office			\$5,000		\$5,000			
1586									
1587	Budget Reserve			\$375,000		\$375,000			
1588									
1589	Central Staff								
1590	Salaries	\$1,087,693	6.0	\$1,123,012	6.0	\$1,143,270		\$20,258	1.8%
1591	Secretarial-Confidential	\$85,260	1.0	\$87,818	1.0	\$89,116		\$1,298	1.5%
1592	Travel Conveyance	\$13,623		\$13,500		\$13,500			
1593	Professional Development	\$4,541		\$5,000		\$5,000			
1594	Consultants	\$18,000		\$15,000		\$15,000			
1595	Superintendent's Office - Supplies, Materials & Printing	\$7,413		\$14,878		\$13,533		-\$1,345	-9.0%
1596	Superintendent's Office - Dues	\$13,197		\$13,500		\$13,500			
1597									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1598	<u>Human Resources Office</u>								
1599	Director of Human Resources	\$143,613	1.0	\$148,651	1.0	\$151,565		\$2,914	2.0%
1600	Administrative Salaries	\$417,344	6.0	\$431,445	6.0	\$435,855		\$4,410	1.0%
1601	Secretarial Salaries	\$48,278	1.0	\$50,141	1.0	\$52,048		\$1,907	3.8%
1602	Supplies, Materials & Printing	\$33,203		\$46,629		\$46,629			
1603	Advertising, Recruiting	\$30,089		\$35,000		\$35,000			
1604	Diversity Advertising, Recruiting			\$10,000		\$10,000			
1605	Accommodations - Americans With Disabilities Act (ADA)			\$2,000		\$2,000			
1606	Substitute Clerical Salaries	\$103,078		\$161,000		\$155,000		-\$6,000	-3.7%
1607	Overtime (minus custodial)	\$2,432		\$15,000		\$15,000			
1608	Longevity (minus custodial)	\$741,128		\$753,409		\$764,923		\$11,514	1.5%
1609	Disability Insurance	\$2,094		\$1,942		\$2,180		\$238	12.3%
1610									
1611	<u>Elementary Regular Education</u>								
1612	Administrative Secretarial	\$72,377	1.0	\$74,548	1.0	\$75,649		\$1,101	1.5%
1613	Supplies, Materials & Office Expenses	\$7,072		\$20,400		\$20,400			
1614	Responsive Classroom Training	\$252		\$12,000		\$12,000			
1615									
1616	<u>Secondary Regular Education</u>								
1617	Administrative Secretarial	\$48,314	0.7	\$49,763	0.7	\$50,499		\$736	1.5%
1618	Supplies, Materials & Printing	\$2,189		\$6,625		\$2,100		-\$4,525	-68.3%
1619	High School NEASC Evaluation	\$225		\$1,345				-\$1,345	-100.0%
1620									
1621	Per Pupil Allocation - Undistributed	\$60		\$5,079				-\$5,079	-100.0%
1622									
1623	<u>English Language Learning</u>								
1624	Director - English Language Learning	\$111,181	1.0	\$116,478	1.0	\$117,924		\$1,446	1.2%
1625	Assistant Director-English Language Learning	\$61,475							
1626	Secretary - English Language Learning	\$55,792	1.0	\$49,410	1.0	\$50,314		\$904	1.8%
1627	Social Worker-English Language Learning	\$31,809	0.3	\$23,348	0.3	\$24,290		\$942	4.0%
1628	Teachers - English Language Learning	\$92,460	1.0	\$98,480	1.0	\$102,808		\$4,328	4.4%
1629	Summer Days	\$3,163							
1630	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1631	Stipends - Translations/Registrations	\$17,763		\$18,500		\$18,500			
1632	Consultants	\$45,448		\$24,107		\$40,000		\$15,893	65.9%
1633	Supplies, Materials & Printing	\$12,003		\$19,400		\$18,900		-\$500	-2.6%
1634	Textbooks			\$3,000		\$3,000			
1635									
1636	<u>Information Technology</u>								
1637	Director - Information Technology	\$138,200	1.0	\$144,348	1.0	\$145,329		\$981	0.7%
1638	Information Technology Assistant Coordinators	\$29,158	0.8	\$68,280	0.8	\$70,968		\$2,688	3.9%
1639	Secretarial Salaries - ITC	\$62,620	1.0	\$65,342	1.0	\$66,306		\$964	1.5%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1640									
1641	Information Technology Coordinators	\$120,060	0.5	\$61,237	0.5	\$61,450		\$213	0.3%
1642	Instructional Technology Specialists	\$1,016,720	10.8	\$1,059,547	10.8	\$1,080,367		\$20,820	2.0%
1643	Information Technology Aides	\$23,499	0.5	\$23,971	0.5	\$24,054		\$83	0.3%
1644	Office Supplies, Materials & Printing - IT	\$9,504		\$11,828		\$11,150		-\$678	-5.7%
1645									
1646	<u>Administrative Technology Group</u>								
1647	Manager of Information Systems	\$53,841							
1648	Administrative Salaries - ATG	\$375,116	4.5	\$431,817	4.5	\$436,404		\$4,587	1.1%
1649	Secretarial Salaries	\$16,062	0.5	\$24,995	0.5	\$26,487		\$1,492	6.0%
1650	Stipends	\$26,511		\$22,000		\$25,000		\$3,000	13.6%
1651	Travel Conveyance	\$11,230		\$13,670		\$11,500		-\$2,170	-15.9%
1652	Training Expenses	\$7,240		\$20,000		\$20,000			
1653	Administrative Software	\$504							
1654	Administrative Hardware	\$63,684		\$53,665		\$53,665			
1655	Office Supplies, Materials & Printing	\$8,844		\$16,934		\$16,485		-\$449	-2.7%
1656									
1657	<u>Teaching and Learning</u>								
1658	Secretarial Salaries	\$126,647	3.0	\$170,599	3.0	\$174,378		\$3,779	2.2%
1659	Coordinators Salaries	\$1,021,670	9.1	\$1,060,206	8.1	\$917,496	-1.0	-\$142,710	-13.5%
1660	Summer Administrative Days	\$43,165		\$27,195		\$27,685		\$490	1.8%
1661	Data and Assessment Specialist	\$42,446	0.5	\$45,293	0.5	\$47,104		\$1,811	4.0%
1662	Mentor Teacher Specialist	\$46,248							
1663	Travel Conveyance - Instructional	\$39,181		\$32,636		\$34,500		\$1,864	5.7%
1664	Teaching & Learning Office Expenses	\$47,366		\$70,500		\$70,500			
1665									
1666	<u>Student Services/Special Education</u>								
1667	Administrative Salaries	\$744,124	6.6	\$764,673	6.6	\$775,793		\$11,120	1.5%
1668	Student Services Secretaries	\$164,126	2.9	\$171,187	2.9	\$174,071		\$2,884	1.7%
1669	Psychologists	\$96,144	1.2	\$119,316	1.2	\$123,643		\$4,327	3.6%
1670	Summer Days - Contractual	\$900							
1671	Summer Programs - Special Education	\$60,780		\$96,700		\$96,700			
1672	Signs of Suicide Coordination Stipends					\$15,000		\$15,000	
1673	Contracted Services	\$77,272		\$136,390		\$100,000		-\$36,390	-26.7%
1674	Extra Assignments	\$21,463		\$18,013		\$18,013			
1675	Instructional Materials	(\$12)		\$12,625		\$12,625			
1676									
1677	Special Education Reserve					\$160,127		\$160,127	
1678									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1679	<u>Community Connections</u>								
1680	Community Connections Coordinator	\$20,087	0.2	\$21,235	0.2	\$22,083		\$848	4.0%
1681	Community Connections Teachers	\$197,694	2.8	\$209,950	2.8	\$218,951		\$9,001	4.3%
1682	Community Connections Social Workers	\$61,664	1.0	\$65,155	1.0	\$68,195		\$3,040	4.7%
1683	Community Connections Aides and Aide Specialists	\$446,882	9.0	\$354,258	9.0	\$376,945		\$22,687	6.4%
1684									
1685	<u>Springboard</u>								
1686	Springboard Counselors	\$102,422	0.4	\$28,920	0.4	\$29,548		\$628	2.2%
1687	Springboard Social Workers	\$42,220	0.5	\$45,145	0.5	\$46,526		\$1,381	3.1%
1688	Springboard Teachers	\$244,858	3.8	\$371,236	3.8	\$372,531		\$1,295	0.3%
1689	Springboard Aides	\$59,903	0.9	\$42,615	0.9	\$43,763		\$1,148	2.7%
1690	Springboard Teaching Stipends	\$7,178		\$1,680		\$1,680			
1691	Springboard Instructional Supplies - Per Pupil	\$1,479		\$2,412		\$2,412			
1692									
1693	<u>Central High School</u>								
1694	Central High Coordinator	\$24,012	0.2	\$24,495	0.2	\$24,580		\$85	0.3%
1695	Central High Counselors	\$127,882	2.0	\$157,883	2.0	\$161,247		\$3,364	2.1%
1696	Central High Teachers	\$209,217	3.1	\$239,210	3.1	\$244,975		\$5,765	2.4%
1697	Central High Aides	\$49,874	2.0	\$53,540	2.0	\$56,544		\$3,004	5.6%
1698	Central High Stipends			\$5,000		\$5,000			
1699	Central High Instructional Supplies - Per Pupil	\$1,603		\$1,809		\$1,809			
1700									
1701	<u>Middle School Harbor</u>								
1702	Harbor Teachers	\$123,345	1.8	\$117,647	1.8	\$122,682		\$5,035	4.3%
1703	Harbor Social Workers	\$90,901	1.0	\$92,728	1.0	\$93,051		\$323	0.3%
1704	Harbor Aides and Aide Specialists	\$49,841	1.0	\$50,843	1.0	\$51,020		\$177	0.3%
1705	Harbor Instructional Supplies - Per Pupil	\$305		\$690		\$690			
1706									
1707	<u>Business, Finance and Planning</u>								
1708	Administrative Salaries	\$365,385	5.0	\$426,132	5.0	\$431,335		\$5,203	1.2%
1709	Grants Coordinator	\$55,200		\$20,000		\$20,000			
1710	Purchasing Director	\$84,875	1.0	\$87,867	1.0	\$88,173		\$306	0.3%
1711	School Information Specialist	\$42,446	0.5	\$45,293	0.5	\$47,104		\$1,811	4.0%
1712	Secretarial Salaries - Accounts Payable	\$170,123	2.5	\$142,361	2.5	\$144,537		\$2,176	1.5%
1713	Secretarial Salaries - Payroll	\$130,668	2.5	\$161,171	2.5	\$163,660		\$2,489	1.5%
1714	Secretarial Salaries - Grants	\$53,292	0.5	\$28,883	0.5	\$29,128		\$245	0.8%
1715	Secretarial Salaries - Purchasing	\$60,159	1.5	\$77,677	1.5	\$79,619		\$1,942	2.5%
1716	Travel Conveyance	\$1,560		\$1,340		\$1,340			
1717	Business & Finance Office Supplies & Expenses	\$13,998		\$44,000		\$36,045		-\$7,955	-18.1%
1718	District-Wide Postage	\$9,473		\$35,745		\$48,875		\$13,130	36.7%
1719	School Lunch Program Equipment and Software					\$15,000		\$15,000	
1720	Consultants/Audit	\$15,572		\$46,094		\$34,844		-\$11,250	-24.4%
1721	Grants Office Supplies & Expenses	\$754		\$1,750		\$2,325		\$575	32.9%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1722	Purchasing & Transportation Supplies & Expenses	\$613		\$2,000		\$2,500		\$500	25.0%
1723									
1724	Facilities								
1725	Director of Facilities	\$143,424	1.0	\$130,000	1.0	\$130,000			
1726	Administrative Salaries	\$165,434	2.0	\$165,975	2.0	\$166,950		\$975	0.6%
1727	Secretarial Salaries	\$43,184	1.0	\$65,342	1.0	\$66,306		\$964	1.5%
1728	Travel Conveyance	\$5,100		\$5,100		\$5,100			
1729	Custodial Salaries	\$216,249	6.0	\$296,443	6.0	\$301,705		\$5,262	1.8%
1730	Custodial Overtime	\$5,340		\$4,846		\$5,080		\$234	4.8%
1731	Accumulated Special Leave	\$540		\$870		\$1,041		\$171	19.7%
1732	Clothing Allowance	\$3,025		\$3,300		\$3,300			
1733	Travel Conveyance	\$2,278		\$2,400		\$2,500		\$100	4.2%
1734	Repair & Maintenance	\$12,135		\$13,880		\$8,880		-\$5,000	-36.0%
1735	Building Maintenance Supplies	\$8,379		\$10,104		\$7,000		-\$3,104	-30.7%
1736	Office Supplies & Expenses	\$6,541		\$10,460		\$10,460			
1737	Training Expenses and Consulting	\$415		\$1,430		\$1,430			
1738	Custodial Supplies and Expenses	\$88							
1739									
1740	Charter Maintenance	\$16,741		\$25,000		\$25,000			
1741									
1742	Utilities								
1743	Electricity	\$171,946		\$160,353		\$160,290		-\$63	0.0%
1744	Natural Gas	\$67,267		\$77,868		\$76,222		-\$1,646	-2.1%
1745	Diesel and Gasoline	\$7,080		\$12,500		\$10,500		-\$2,000	-16.0%
1746	Telecommunications	\$208,380		\$239,000		\$209,000		-\$30,000	-12.6%
1747									
1748	Benefits								
1749	Health Insurance	\$1,292,416		\$1,218,098		\$1,312,689		\$94,591	7.8%
1750	Medicare Part B Reimbursement	\$1,156,619		\$1,219,730		\$1,251,000		\$31,270	2.6%
1751	Medicare Employer Match	\$150,362		\$145,823		\$243,272		\$97,449	66.8%
1752	Dental Insurance	\$34,334		\$40,444		\$47,448		\$7,004	17.3%
1753	OPEB Contribution	\$64,917		\$77,371		\$123,234		\$45,863	59.3%
1754	Life Insurance	\$5,768		\$2,480		\$2,488		\$8	0.3%
1755	Disability Insurance								
1756									
1757	Total Ed Center	\$15,110,381	120.8	\$16,137,114	119.8	\$16,395,653	-1.0	\$258,539	1.6%

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1758	Undistributed								
1759									
1760	Human Resources								
1761	Newton Teacher Association (NTA) Officers	\$42,484		\$44,368		\$45,024		\$656	1.5%
1762	NESA Professional Development			\$8,000		\$8,000			
1763	Substitute Teachers Salaries	\$60,418		\$101,737		\$123,961		\$22,224	21.8%
1764	Maternity Leave Stipends	\$35,000		\$35,000		\$35,000			
1765	Tuition Reimbursement	\$1,603							
1766	School Lunch Expense Transfer	\$46,811		\$15,000		\$15,000			
1767									
1768	Elementary Regular Education								
1769	Elementary Music Teachers	\$4,805							
1770	Elementary School Math Coaches	\$927,529	9.7	\$942,060	10.2	\$990,163	0.5	\$48,103	5.1%
1771	Principals Professional Development	\$38,739		\$55,110		\$55,110			
1772	Principals Technology	\$2,829		\$7,231		\$7,231			
1773	Extra Assignments	\$88,430		\$116,434		\$106,727		-\$9,707	-8.3%
1774	Overnight Field Trip Stipends			\$5,000		\$5,000			
1775	Understanding Our Differences	\$63,797		\$63,500		\$63,500			
1776									
1777	Secondary Regular Education								
1778	Principals Professional Development	\$2,528		\$18,000		\$18,000			
1779	Principals Technology	\$1,886		\$2,000		\$2,000			
1780	Middle School Math Coaches	\$102,422	0.8	\$83,584	0.8	\$83,875		\$291	0.3%
1781	Math Teacher Leader Stipend			\$12,000		\$32,000		\$20,000	166.7%
1782	Innovation Lab Supervisor	\$20,077	0.3	\$26,120	0.3	\$26,211		\$91	0.3%
1783	District Portfolio Specialist	\$25,606	0.3	\$26,120	0.3	\$26,211		\$91	0.3%
1784	MCAS Competency Portfolio Stipends			\$12,000		\$12,000			
1785	Extra Assignments	\$28,839		\$46,491		\$46,587		\$96	0.2%
1786	Overnight Field Trip Stipends	\$875		\$30,000		\$30,500		\$500	1.7%
1787									
1788	Career and Technical Education								
1789	In-District Tuition	\$109,154		\$105,475		\$105,475			
1790	Field Trip Transportation	\$4,684		\$3,600		\$4,000		\$400	11.1%
1791									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1792	<u>Information Technology</u>								
1793	Library Teacher	\$7,381	0.1	\$7,530	0.1	\$7,556		\$26	0.3%
1794	Technology Support Staff	\$636,643	8.1	\$676,807	9.1	\$754,696	1.0	\$77,889	11.5%
1795	Instructional Equipment	\$673,383		\$444,758		\$579,290		\$134,532	30.2%
1796	Computer Equipment Lease			\$240,000		\$240,000			
1797	Repair and Maintenance	\$385,490		\$451,000		\$431,000		-\$20,000	-4.4%
1798	Student Information System	\$114,646		\$280,000		\$166,000		-\$114,000	-40.7%
1799	Internet Access	\$24,220		\$25,000		\$46,000		\$21,000	84.0%
1800	Instructional Software	\$68,426		\$81,405		\$82,000		\$595	0.7%
1801	Library Technology Resources	\$6,818		\$14,065		\$14,065			
1802									
1803	<u>Administrative Technology Group</u>								
1804	Administrative Salaries	\$298,711	4.0	\$394,156	4.0	\$399,799		\$5,643	1.4%
1805									
1806	<u>Teaching and Learning</u>								
1807	Supplementary Music & Drama	\$115,011		\$116,304		\$141,148		\$24,844	21.4%
1808	International Education Program Developer	\$33,921	0.8	\$56,563	0.8	\$58,817		\$2,254	4.0%
1809	Calculus Project Specialist	\$7,862	0.1	\$8,307	0.3	\$16,595	0.1	\$8,288	99.8%
1810	Science Aide	\$52,182							
1811	PTA Creative Arts	\$29,399	0.5	\$31,079	0.5	\$32,316		\$1,237	4.0%
1812									
1813	<u>Standards Based Education</u>								
1814	Math Centered Classrooms	\$10,615		\$10,000		\$10,000			
1815	Literacy Centered Classrooms	\$1,253		\$10,000		\$10,000			
1816	Reading Strategies (Wilson)	\$5,311		\$12,000		\$10,000		-\$2,000	-16.7%
1817	District-Wide Textbooks	\$188,222		\$228,000		\$228,000			
1818	District-Wide Instructional Materials	\$183,034		\$220,731		\$233,321		\$12,590	5.7%
1819	District-Wide Assessment	\$17,538		\$19,000		\$17,000		-\$2,000	-10.5%
1820	Curriculum Alignment & Revision	\$514		\$12,000		\$11,000		-\$1,000	-8.3%
1821	AfterSchool Academic Support	\$107,034		\$130,000		\$130,000			
1822									
1823	<u>Teaching & Learning Offices / Administration</u>								
1824	English/Language Arts	\$23,771		\$27,400		\$27,400			
1825	Fine Arts	\$10,932		\$17,100		\$17,100			
1826	Mathematics	\$7,116		\$20,800		\$20,800			
1827	Physical Education, Health & Wellness	\$5,100		\$14,100		\$14,100			
1828	Science	\$7,993		\$25,800		\$25,800			

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1829	Social Studies	\$42,406		\$12,800		\$12,800			
1830	World Language	\$1,571		\$20,800		\$20,800			
1831	Mentor Program	\$6,006		\$5,000		\$4,000		-\$1,000	-20.0%
1832									
1833	<i>Professional Development</i>								
1834	System-Wide Travel (In-State & Out-of-State)	\$3,185		\$8,000		\$8,000			
1835	System-Wide Dues	\$34,437		\$20,300		\$20,000		-\$300	-1.5%
1836	China Institute - Stipends	\$2,994		\$3,000		\$3,000			
1837	Mentor Program - Stipends	\$79,050		\$60,000		\$60,000			
1838	Curriculum Council Professional Development	\$17,200		\$10,000		\$10,000			
1839	Instructional Coaching	\$76,085		\$66,290		\$62,000		-\$4,290	-6.5%
1840	Common Core Professional Development	\$35,277		\$42,000		\$42,000			
1841	Professional Development (Summer Work)	\$12,986		\$102,000		\$100,000		-\$2,000	-2.0%
1842	Teacher Training	\$111,649		\$60,000		\$60,000			
1843	Administrator Training	\$18,505		\$20,000		\$20,000			
1844	Newton Teacher Residency Stipends	\$26,739		\$43,200		\$43,200			
1845	Youth Risk Behavior Survey	\$8,000		\$8,000		\$8,000			
1846	Sheltered English Immersion Incentive (SEI)	\$750							
1847									
1848	Student Services/Special Education								
1849	Special Education Teachers	\$248,104	3.5	\$279,380	5.0	\$432,281	1.5	\$152,901	54.7%
1850	Educational Team Specialists		0.2	\$12,805	0.2	\$13,076		\$271	2.1%
1851	Speech & Language	\$378,311	3.4	\$287,993	3.4	\$294,944		\$6,951	2.4%
1852	Vision Specialists	\$312,482	3.4	\$324,339	3.4	\$328,137		\$3,798	1.2%
1853	Adaptive Physical Education	\$368,075	4.1	\$374,198	4.1	\$378,518		\$4,320	1.2%
1854	ABA Teachers	\$490,672	9.4	\$629,101	10.9	\$745,565	1.5	\$116,464	18.5%
1855	Special Education Administrator	\$372,117	3.0	\$378,297	3.0	\$386,709		\$8,412	2.2%
1856	Speech Coordinator	\$73,874	0.7	\$71,221	0.7	\$71,469		\$248	0.3%
1857	Counselors - Non-Guidance	\$57,675	1.2	\$71,999	1.0	\$74,577	-0.2	\$2,578	3.6%
1858	Social Workers	\$80,571	1.2	\$86,668	1.7	\$123,615	0.5	\$36,947	42.6%
1859	Occupational Therapy Coordinator	\$51,833	0.5	\$48,872	0.5	\$49,479		\$607	1.2%
1860	Medical Services - OT/PT	\$167,180	2.0	\$189,943	2.0	\$196,496		\$6,553	3.4%
1861									
1862	Aide Specialists	\$276,244	5.7	\$250,159	6.7	\$322,641	1.0	\$72,482	29.0%
1863	Positive Support Aide Specialists		3.0	\$92,845	3.0	\$98,806		\$5,961	6.4%
1864	Aide Timesheets - Special Education	\$35,885		\$26,000		\$28,000		\$2,000	7.7%
1865	Home/Hospital Tutors	\$64,817		\$84,628		\$84,628			
1866	PM Project Stipends	\$7,256							

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1867	Teacher Training/Professional Development	\$10,917		\$9,500		\$9,500			
1868	Travel Conveyance	\$9,056		\$9,260		\$9,260			
1869									
1870	Summer Programs - Special Education	\$1,153,531		\$1,003,396		\$1,063,396		\$60,000	6.0%
1871	Student Services Office Supplies & Expenses	\$9,023		\$12,600		\$12,600			
1872	Contracted Services	\$213,787		\$292,915		\$249,305		-\$43,610	-14.9%
1873	Equipment	\$79,900		\$136,825		\$136,825			
1874	Instructional Materials	\$49,470		\$53,631		\$53,631			
1875	Medical Supplies	\$18,774		\$20,000		\$20,000			
1876	Student Services Repair & Maintenance	\$2,083		\$3,935		\$3,935			
1877									
1878	Special Education Transportation	\$4,165,956		\$4,332,056		\$4,527,652		\$195,596	4.5%
1879	Special Education Tuition	\$8,625,112		\$8,714,781		\$8,582,962		-\$131,819	-1.5%
1880									
1881	<u>Elementary Harbor</u>								
1882	Harbor Teachers	\$222,119	2.0	\$146,542	3.0	\$216,726	1.0	\$70,184	47.9%
1883	Harbor Aides and Aide Specialists	\$101,570	3.0	\$104,795	3.0	\$111,530		\$6,735	6.4%
1884	Harbor Social Workers		1.0	\$87,060	1.0	\$88,972		\$1,912	2.2%
1885	Harbor Instructional Supplies - Per Pupil			\$655		\$655			
1886									
1887	<u>High School Harbor</u>								
1888	Harbor Teachers	\$130,131	1.6	\$137,814	1.6	\$143,971		\$6,157	4.5%
1889	Harbor Social Workers	\$65,150	1.0	\$71,276	1.0	\$72,643		\$1,367	1.9%
1890	Harbor Aides and Aide Specialists	\$29,917	1.0	\$42,282	1.0	\$45,002		\$2,720	6.4%
1891	Harbor Instructional Supplies - Per Pupil	\$856		\$1,005		\$1,005			
1892									
1893	<u>Business, Finance and Planning</u>								
1894	Administrative Salaries	\$104,466	1.0	\$106,341	1.0	\$106,712		\$371	0.3%
1895	Secretarial Salaries	\$54,203	1.0	\$56,560	1.0	\$57,394		\$834	1.5%
1896	Travel Conveyance	\$720		\$720		\$720			
1897	Public School Transportation	\$1,840,220		\$2,180,100		\$2,292,800		\$112,700	5.2%
1898	Private School Transportation	\$162,360		\$196,200		\$194,400		-\$1,800	-0.9%
1899	McKinney-Vento Transportation	\$49,951		\$22,197		\$400		-\$21,797	-98.2%
1900	School Equipment	\$75,518		\$162,497		\$165,000		\$2,503	1.5%
1901	Classroom Furniture	\$49,498		\$50,200		\$65,000		\$14,800	29.5%
1902	Equipment Repair-Systemwide (Non-Computers)	\$97,148		\$95,000		\$87,697		-\$7,303	-7.7%
1903	Purchasing Supplies & Expenses	\$1,597		\$150		\$150			
1904	Transportation Supplies & Expenses			\$1,000		\$500		-\$500	-50.0%
1905									

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1906	Facilities								
1907	Facility Operations Manager	\$105,804	1.0	\$100,000	1.0	\$100,000			
1908	Maintenance/Shop Salaries	\$100,671	2.0	\$116,820	2.0	\$119,083		\$2,263	1.9%
1909	Custodial Salaries	\$14,835							
1910	Shift Differential	\$201,444		\$214,714		\$212,300		-\$2,414	-1.1%
1911	Custodial Longevity	\$84,617		\$93,600		\$84,900		-\$8,700	-9.3%
1912	Firing License - Custodian Special Pay	\$6,797		\$9,000		\$6,600		-\$2,400	-26.7%
1913	Custodial Overtime	\$5,525		\$4,348		\$4,500		\$152	3.5%
1914	Vacation Buy Back	\$13,191							
1915	Training Expense and Consulting			\$3,172		\$3,000		-\$172	-5.4%
1916	Accumulated Special Leave	\$531		\$870		\$1,041		\$171	19.7%
1917	Vacation Buy Back	\$13,660		\$30,000		\$35,000		\$5,000	16.7%
1918	Clothing Allowance	\$1,100		\$1,100		\$1,100			
1919	Travel Conveyance - Shop	\$2,400		\$2,400		\$2,400			
1920	Travel Conveyance			\$520				-\$520	-100.0%
1921									
1922	Repair & Maintenance	\$27,073		\$21,771		\$29,400		\$7,629	35.0%
1923	Building Maintenance Supplies	\$105,714		\$100,140		\$105,000		\$4,860	4.9%
1924	Cleaning Supplies	\$112,832		\$185,033		\$185,033			
1925	Custodial Supplies and Expenses	\$172,720		\$172,172		\$180,840		\$8,668	5.0%
1926									
1927	Charter Maintenance	\$3,174,731		\$2,780,479		\$2,887,757		\$107,278	3.9%
1928									
1929	Utilities								
1930	Telecommunications								
1931									
1932	Benefits								
1933	Health Insurance (Includes Retirees)	\$7,826,982		\$8,245,032		\$9,385,178		\$1,140,146	13.8%
1934	Medicare Employer Match	\$146,431		\$107,579		\$184,924		\$77,345	71.9%
1935	Dental Insurance	\$30,082		\$29,906		\$29,132		-\$774	-2.6%
1936	OPEB Contribution	\$111,375		\$86,992		\$325,787		\$238,795	274.5%
1937	Life Insurance	\$19,789		\$23,947		\$23,765		-\$182	-0.8%
1938	Education Incentive / Lane Changes			\$660,000		\$660,000			

FY19 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY17 ACTUAL	FY18 ADJUSTED BUDGET		FY19 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY18 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1939	Workers Compensation	\$550,000		\$400,000		\$400,000			
1940	Unemployment Cost	\$132,745		\$250,000		\$200,000		-\$50,000	-20.0%
1941	Tuition Reimbursement	\$126,623		\$135,000		\$135,000			
1942	Unused Sick Leave	\$112,976		\$90,000		\$125,000		\$35,000	38.9%
1943	Claims and Retirement Costs	\$121,000		\$100,000		\$135,000		\$35,000	35.0%
1944	Other Compensation	\$418		\$5,000		\$5,000			
1945									
1946	Total Undistributed	\$38,724,885	80.4	\$41,043,461	87.3	\$43,730,329	6.9	\$2,686,868	6.5%

<u>FY18 Education Center and Undistributed Grants</u>		
All Education Center and Undistributed Grants	25.9	\$3,685,705
Education Center and Undistributed Grants Total	25.9	\$3,685,705
Total All Education Center and Undistributed FY18	106.3	\$44,729,166

GRAND TOTAL	\$211,300,978	2,077.6	\$219,136,486	2,093.1	\$227,560,263	15.5	\$8,423,777
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STAFFING FULL TIME EQUIVALENCY (FTE) DATA

**Newton Public Schools
FTE History FY13-FY19**

CATEGORY	FY13 ACTUAL FTE'S	FY14 ACTUAL FTE'S	FY15 ACTUAL FTE'S	FY16 ACTUAL FTE'S	FY17 ACTUAL FTE'S	FY18 ACTUAL FTE'S	FY19 PROPOSED FTE'S	CHANGE FY18 TO FY19
Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0
Administrative Support	44.0	45.2	51.5	50.8	50.8	49.7	50.7	1.0
Supervision	69.4	74.0	75.0	76.8	77.7	74.7	75.2	0.5
Instruction	1,036.6	1,097.9	1,136.3	1,156.2	1,175.0	1,170.3	1,180.9	10.5
Student Services	101.9	106.4	111.1	114.0	117.6	118.1	120.6	2.5
Clerical	72.6	73.6	77.9	77.9	77.7	76.7	76.7	0.0
All Aides	458.5	497.1	525.7	530.0	510.1	493.0	494.0	1.0
Custodial & Maintenance	83.0	85.0	85.0	86.0	89.0	89.0	89.0	0.0
TOTAL FTE'S	1,872.0	1,985.2	2,068.6	2,097.7	2,104.0	2,077.6	2,093.1	15.5

KEY:

Central Staff 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

Administrative Support Director of Human Resources; Human Resources Administration; Director of Facilities; Facilities Administration; Facility Operations Manager; Director of Information Technology & Library Services; Technology & Library Media; Technology Support; Legal; Community Engagement Officer; Business, Finance and Planning Administration; High School Data Analyst; District Student Data Manager; International Education Program Developer; Purchasing; Programs; Transportation; Grants; Planning; Instructional Production Center; Student Services Administration; Administrative Assistants

Supervision Principals; Vice Principals; Assistant Principals; House Deans; Department Heads; Coordinators; Directors

Instruction 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

Student Services Guidance; Counselors; Pre-K Specialists; Psychologists; Social Workers; School Respiratory Nurse; Occupational and Physical Therapists

Clerical 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

Aides Elementary; Secondary; Special Education; Pre-K; English Language Learning; Science; Early Literacy Aides; Early Intervention Aides; ESP, MSP, HSP Aides and Aide Specialists; Information Technology; Career & Technical Education; mailroom

Custodial Custodians; Maintenance/Shop Personnel

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

**FY19 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Proposed	Change FY17 to FY18
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	1.00
	School Legal Salaries	School Committee	0.0	0.0	0.6	1.0	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	1.0	1.0	0.0	0.5	0.5	0.5	0.5	
	Secretarial - Confidential	Central Staff	1.0	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	1.0	
	Administrative Salaries	Human Resources	3.0	4.0	5.0	5.0	5.8	6.0	6.0	
	Secretarial - Confidential	Elementary Ed	1.0	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	0.7	
	High School Data Analyst	Secondary Ed	0.0	0.0	2.0	2.0	2.0	1.7	1.7	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	11.0	12.0	13.0	8.0	8.5	8.5	8.5	
	Technology Support Staff	Info Tech	5.0	4.0	4.0	9.0	8.1	8.1	9.1	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
	International Education Program Developer	Teaching & Learning	0.0	0.0	0.6	0.6	0.6	0.8	0.8	
	Administrative Salaries	Student Services	6.0	6.2	6.8	6.8	6.8	6.6	6.6	
	Administrative Salaries	Business & Finance	5.0	5.0	6.0	6.0	6.0	6.0	6.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	0.0	0.0	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.6	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	2.0	1.4	2.0	2.0	2.0	
Facility Operations Manager	Operations	1.0	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	1.0		
Administrative Support Total			44.0	45.2	51.5	50.8	50.8	49.7	50.7	1.00
Aides	Elementary Regular Aides	Elementary Ed	11.4	10.6	14.4	14.8	14.8	14.8	14.8	1.00
	Elementary Classroom Aides	Elementary Ed	20.3	19.1	12.9	8.7	7.8	4.5	4.5	
	Early Literacy Aides	Elementary Ed	17.8	19.0	18.1	17.8	18.3	18.8	18.8	
	Early Intervention Aides	Elementary Ed	8.6	9.1	10.1	9.7	8.5	8.3	8.3	
	Aides Salaries - Secondary Ed	Secondary Ed	17.7	19.1	18.2	17.6	16.8	16.8	16.8	
	Aides - English Language Learning	English Lang Learning	22.7	20.7	21.5	19.6	19.6	16.0	16.0	
	Aides - Career & Tech Ed	Tech Voc	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Science Aide	Teaching & Learning	0.9	0.9	0.9	0.9	0.9	0.0	0.0	
	Aides-Special Education	Student Services	214.3	243.6	257.1	239.2	215.7	200.9	200.9	
	Aide Specialists	Student Services	111.7	120.9	135.4	150.6	156.6	159.7	160.7	
	Positive Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Preschool Aides	Student Services	23.7	23.7	24.7	24.8	26.9	27.0	27.0	

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

**FY19 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Proposed	Change FY17 to FY18
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	0.9	0.9	
	Central High Aides	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Community Connections Aides and Aide Specialists	Student Services	0.0	0.0	0.0	14.0	12.0	9.0	9.0	
	Flexible Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	5.8	5.8	
	Elementary Harbor Aides and Aide Specialists	Student Services	0.0	1.0	3.0	2.9	2.9	3.0	3.0	
	Middle School Harbor and Aide Specialists	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	High School Harbor Aides and Aide Specialists	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Aides Total			458.5	497.1	525.7	530.0	510.1	493.0	494.0	1.00
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	1.7	1.7	1.0	1.0	1.0	
	Administrative Secretarial	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Secretarial Salaries	Secondary Ed	51.3	52.3	56.3	56.3	56.3	56.3	56.3	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - IT	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	0.5	0.5	1.0	0.0	0.5	0.5	0.5	
	Secretarial Salaries	Teaching & Learning	2.5	2.5	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	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
	Secretarial Salaries - Accounts Payable	Business & Finance	3.0	3.0	3.0	3.0	3.0	2.5	2.5	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.5	2.5	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.7	2.7	3.0	4.0	4.0	3.0	3.0	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Clerical Total			72.6	73.6	77.9	77.9	77.7	76.7	76.7	0.00
Central Staff Total	Central Staff Salaries	Central Staff	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.00
Instruction	Elementary Teachers Salaries	Elementary Ed	256.7	265.5	276.5	275.0	277.0	277.0	275.0	-2.00
	Elementary Literacy Specialists	Elementary Ed	15.5	15.0	16.5	14.9	14.9	15.0	15.0	
	Elementary Art Teachers	Elementary Ed	13.2	14.5	14.7	14.6	13.9	13.5	13.3	-0.20
	Elementary Music Teachers	Elementary Ed	14.6	15.3	15.9	15.9	15.0	14.8	14.6	-0.20
	Elementary Physical Education Teachers	Elementary Ed	16.2	17.2	17.9	17.9	16.8	16.7	16.5	-0.20
	Elementary School Math Coaches	Elementary Ed	7.6	9.1	9.3	9.9	9.9	9.7	10.2	0.50
	Elementary Intervention Specialists	Elementary Ed	0.0	0.0	0.0	6.7	6.7	6.4	5.4	-1.00
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
	Elementary Enrichment Teachers	Elementary Ed	0.0	1.0	2.0	0.0	0.0	0.0	0.0	
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Bigelow Teachers	Secondary Ed	36.6	36.8	36.8	36.8	37.1	36.9	36.9	
	Brown Teachers	Secondary Ed	46.4	48.6	48.6	50.8	51.9	49.4	49.4	
	Day Teachers	Secondary Ed	56.7	63.5	64.6	67.0	64.5	66.3	66.3	

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

**FY19 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Proposed	Change FY17 to FY18
	Oak Hill Teachers	Secondary Ed	41.3	43.7	43.9	41.9	42.9	40.4	40.9	0.50
	North Teachers	Secondary Ed	120.2	126.0	131.5	135.2	137.1	136.2	137.2	1.00
	South Teachers	Secondary Ed	114.9	119.6	124.6	126.5	123.3	124.2	128.2	4.00
	High School Theater Technical	Secondary Ed	1.7	2.0	2.0	4.2	4.2	4.1	4.1	
	Middle School Math Coaches	Secondary Ed	2.0	2.0	2.0	2.0	2.0	0.8	0.8	
	Middle School Literacy Coaches	Secondary Ed	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	District Portfolio Specialist	Secondary Ed	0.0	0.0	0.3	0.3	0.3	0.3	0.3	
	Innovation Lab Supervisor	Secondary Ed	0.5	0.5	0.5	0.5	0.3	0.3	0.3	
	Secondary Reserve Teachers	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Teachers - English Language Learning	English Lang Learning	28.4	32.7	34.9	35.9	35.9	37.8	37.8	
	Teachers - Career & Tech Ed	Tech Voc	9.1	9.1	9.5	9.5	9.8	9.2	9.2	
	Counselors - Career & Tech Ed	Tech Voc	0.0	0.0	0.0	0.0	0.0	0.8	0.8	
	Instructional Technology Specialists	Info Tech	11.6	12.4	12.4	9.9	10.8	10.8	10.8	
	Library Salaries	Info Tech	21.4	22.6	22.8	22.9	23.0	19.0	19.0	
	Data and Assessment Specialist	Teaching & Learning	1.0	1.0	1.0	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	0.5	
	Mentor Teacher Specialist	Teaching & Learning	0.0	0.2	0.4	0.4	0.4	0.0	0.0	
	Calculus Project Specialist	Teaching & Learning	0.0	0.0	0.0	0.1	0.1	0.1	0.3	0.13
	China Institute - Teacher	Teaching & Learning	0.3	0.3	0.0	0.0	0.0	0.0	0.0	
	Adaptive Physical Education	Student Services	4.7	4.7	4.7	4.7	4.7	4.7	4.7	
	Special Education Teachers	Student Services	126.9	131.8	137.6	141.7	151.5	147.9	153.4	5.50
	Educational Team Specialists - Elementary	Student Services	0.0	10.9	11.0	11.6	11.7	13.5	13.5	
	Inclusion Facilitators	Student Services	31.5	30.5	29.8	30.2	36.6	37.2	37.2	
	Preschool Teachers	Student Services	10.1	10.1	10.9	10.9	12.4	12.7	12.7	
	Preschool Team Specialist	Student Services	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
	Elementary Harbor Social Workers	Student Services	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
	Speech & Language	Student Services	26.8	28.3	28.8	29.1	29.3	29.7	29.7	
	Vision Specialists	Student Services	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
	ABA Teachers	Student Services	5.0	5.0	6.0	7.0	7.9	9.9	11.4	1.50
	Springboard Teachers	Student Services	2.8	2.8	2.8	2.8	2.8	3.8	3.8	
	Central High Teachers	Student Services	2.5	2.5	2.5	2.6	2.8	3.1	3.1	
	Community Connections Teachers	Student Services	0.0	0.0	0.0	2.8	2.8	2.8	2.8	
	Elementary Harbor Teachers	Student Services	0.0	1.0	2.0	2.6	3.0	2.0	3.0	1.00
	Middle School Harbor Teachers	Student Services	1.0	2.0	2.0	2.0	2.0	1.8	1.8	
	High School Harbor Teachers	Student Services	1.0	1.0	1.1	1.1	1.6	1.6	1.6	
Instruction Total			1,036.6	1,097.9	1,136.3	1,156.2	1,175.0	1,170.3	1,180.9	10.53
Custodial/Maintenance	Custodial Salaries	Operations	81.0	83.0	83.0	84.0	87.0	87.0	87.0	
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Custodial/Maintenance			83.0	85.0	85.0	86.0	89.0	89.0	89.0	0.00

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

**FY19 Superintendent's Proposed Budget
FTEs By Budget Category**

Salary Category	Position Description	Department	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Proposed	Change FY17 to FY18
Student Services	English Language Learning Social Workers	English Lang Learning	0.0	0.0	0.0	0.5	0.5	0.3	0.3	
	Guidance Counselors	Student Services	34.2	35.2	36.8	37.1	37.6	37.7	37.7	
	Counselors - Non Guidance	Student Services	8.9	10.4	11.9	11.1	11.6	11.5	11.5	
	Springboard Counselors	Student Services	1.0	1.0	1.0	1.0	1.0	0.4	0.4	
	Central High Counselors	Student Services	1.4	1.4	1.4	1.4	1.7	2.0	2.0	
	Pre-K Specialists	Student Services	10.5	10.9	11.4	11.4	12.1	12.1	12.1	
	School Respiratory Nurse	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	20.2	21.8	22.8	23.0	23.2	24.1	25.1	1.00
	Social Workers	Student Services	12.2	12.4	12.3	13.7	14.9	14.9	16.4	1.50
	Springboard Social Workers	Student Services	0.0	0.2	0.5	0.5	0.5	0.5	0.5	
	Community Connections Social Workers	Student Services	0.0	0.0	0.0	0.5	1.0	1.0	1.0	
	Middle School Harbor Social Workers	Student Services	1.0	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	1.0	
	Occupational and Physical Therapists	Student Services	11.6	11.2	11.2	11.7	11.6	11.6	11.6	
Student Services Total			101.9	106.4	111.1	114.0	117.6	118.1	120.6	2.50
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	0.0	1.5	2.1	2.1	2.1	1.0	2.0	1.00
	Principals Salaries	Secondary Ed	6.0	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	2.0	
	Assistant Principals Salaries	Secondary Ed	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	9.9	9.9	10.3	10.3	10.3	10.3	10.3	
	House Dean Salaries	Secondary Ed	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.0	0.0	0.3	0.6	0.6	0.0	0.0	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Information Technology	Info Tech	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	1.8	2.0	2.0	2.0	1.0	0.5	0.5	
	Information Technology Assistant Coordinators	Info Tech	0.0	0.0	0.0	0.0	0.8	0.8	0.8	
	Coordinators Salaries	Teaching & Learning	7.7	7.7	7.5	8.4	9.4	9.1	8.1	-1.00
	Special Education Administrator	Student Services	2.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	3.5	4.0	4.0	4.0	4.0	4.0	4.0	
	Preschool Coordinator	Student Services	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Special Education Department Heads	Student Services	1.5	1.3	1.5	1.5	1.5	1.5	1.5	
	Assistant Special Education Department Heads	Student Services	0.4	1.6	1.4	1.7	1.7	1.3	1.8	0.50
Speech Coordinator	Student Services	0.7	0.7	0.7	0.7	0.7	0.7	0.7		
Occupational Therapy Coordinator	Student Services	0.0	0.4	0.4	0.4	0.5	0.5	0.5		
Central High Coordinator	Student Services	0.2	0.2	0.2	0.3	0.3	0.2	0.2		
Community Connections Coordinator	Student Services	0.0	0.0	0.0	0.2	0.2	0.2	0.2		
Supervision Total			69.4	74.0	75.0	76.8	77.7	74.7	75.2	0.50
Grand Total			1,872.0	1,985.2	2,068.6	2,097.7	2,104.0	2,077.6	2,093.1	15.53

NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a heaccount 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 FY19 salary and benefit costs results in an FY19 per pupil cost of \$17,806, an increase of 3.5% above the prior year. The chart below illustrates annual increases in the operating budget and the rate of increase of student enrollment and associated per pupil costs since October 1, 2008 (FY09).

Fiscal Year	School Operating Budget	School Enrollment	Cost Per Pupil	% Increase Enrollment	% Cost Per Pupil Increase
FY09	\$160,229,809	11,570	\$13,849	0.1%	3.2%
FY10	\$164,708,394	11,607	\$14,190	0.3%	2.5%
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	12,780	\$17,806	0.2%	3.5%

PER PUPIL SPENDING – STATE METHODOLOGY

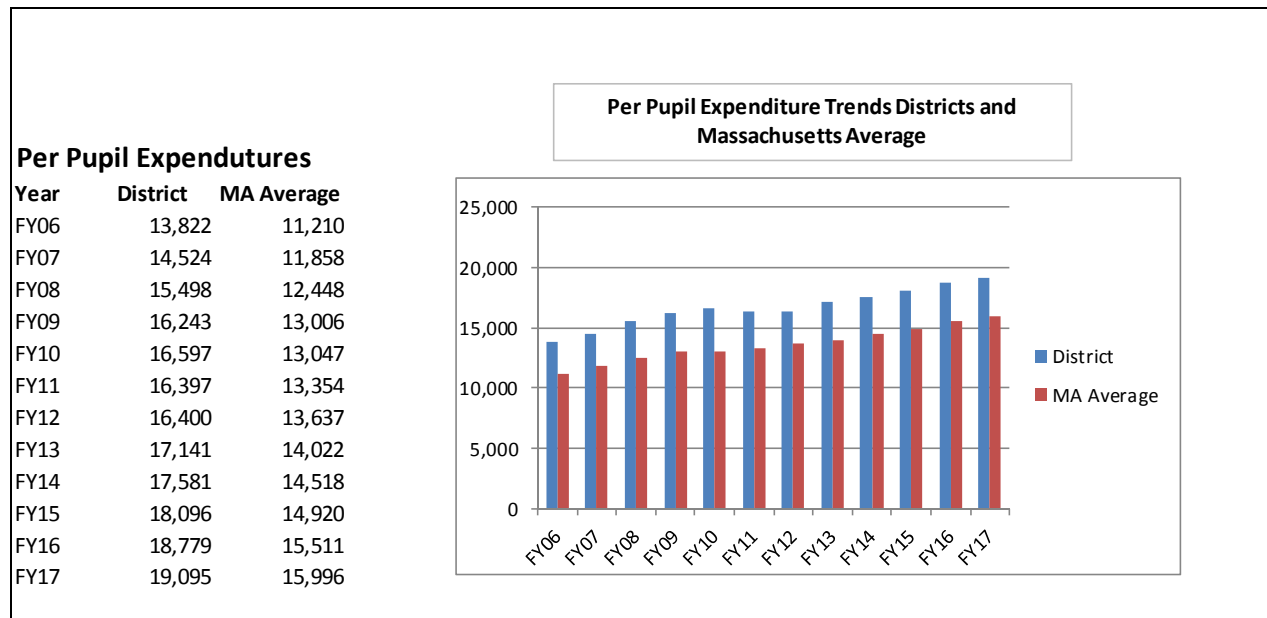
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures that is designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, 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. The calculation

formerly included the costs for resident students who are being educated outside of the district due to a special education placement, but as of FY17, this calculation is no longer included.

Statewide data from 2016-2017 (FY17), the most recent available, is provided for Newton and thirteen 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.

Newton’s total FY17 expenditure per pupil of \$19,095 ranks eighth overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$24,458, Watertown – at \$21,539, Waltham – at \$20,673, Burlington – at \$20,671, Wellesley – at \$19,934, Dedham - \$19,795, and Brookline – at \$19,649. Communities with a lower FY17 spending per pupil as compared to Newton include Framingham, Wayland, Lexington, Needham, Natick, Arlington and Belmont (listed in ranked order). This is a drop from sixth last year with Wellesley and Dedham increasing in the rankings to fifth and sixth.

Newton’s expenditure per pupil has increased steadily over the years from FY06 to FY17 as has the Massachusetts state average; Newton’s growth during the time span is over 38% as compared to 43% for the state. In FY11, an atypical year, Newton’s expenditure per pupil decreased by \$200 where the effects of structural changes made by the district in food services management and staff compensation are a factor. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY06.



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 eight 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 four of ten categories are higher than or equal to its relative rank in spending of eighth. For several consecutive years, Newton continues to have the highest spending of all comparison districts in the category of Other Teaching Services including aides, substitutes, librarians and medical/therapeutic positions. Newton ranked fourth in Professional Development and fifth in Guidance, Counseling & Testing, reflecting the district's focus on social/emotional learning. Newton ranked sixth in Insurance, Retirement & Other spending.

Newton's expenditures in six of ten categories are relatively lower than its overall rank of eighth among all fifteen communities. For example, Newton's lowest rank is thirteenth in Instructional Materials, Equipment Technology, eleventh in Administration, and tenth in both Instructional Leadership and Operations & Maintenance. Newton ranked ninth in spending per pupil in both categories of Teachers (both classroom and specialists) and Pupil Services which includes transportation, food service, and athletics.

**Massachusetts Department of Elementary and Secondary Education
FY17 Expenditures Per Pupil (2016-2017)
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	\$24,458	1	\$808	5	\$1,840	1	\$8,812	2	\$1,751	5	\$337	6	\$884	1	\$735	3	\$2,090	1	\$1,795	1	\$4,648	2
Watertown	\$21,539	2	\$937	2	\$1,702	3	\$7,815	4	\$1,964	3	\$405	3	\$429	9	\$814	1	\$1,149	13	\$1,372	8	\$3,421	4
Waltham	\$20,673	3	\$663	10	\$1,150	11	\$7,005	8	\$1,317	10	\$410	2	\$336	12	\$617	10	\$1,485	7	\$1,519	2	\$5,337	1
Burlington	\$20,671	4	\$462	14	\$1,707	2	\$8,861	1	\$1,224	12	\$311	7	\$438	7	\$433	14	\$1,176	11	\$1,473	5	\$3,004	8
Wellesley	\$19,934	5	\$472	13	\$1,423	5	\$7,066	7	\$2,123	2	\$424	1	\$751	2	\$721	4	\$1,502	4	\$1,518	3	\$2,585	12
Dedham	\$19,795	6	\$1,003	1	\$1,052	12	\$7,103	6	\$1,651	7	\$349	5	\$420	10	\$641	9	\$1,495	5	\$1,465	6	\$3,487	3
Brookline	\$19,649	7	\$883	3	\$1,299	7	\$8,074	3	\$1,422	9	\$305	8	\$647	3	\$672	6	\$1,056	14	\$1,434	7	\$3,309	5
Newton	\$19,095	8	\$552	11	\$1,179	10	\$6,838	9	\$2,345	1	\$363	4	\$268	13	\$709	5	\$1,390	9	\$1,243	10	\$3,248	6
Framingham	\$18,620	9	\$800	6	\$1,276	8	\$6,746	11	\$1,542	8	\$122	14	\$243	14	\$507	13	\$1,738	2	\$1,064	11	\$3,194	7
Wayland	\$18,484	10	\$809	4	\$1,186	9	\$7,387	5	\$1,669	6	\$203	10	\$439	6	\$642	8	\$1,395	8	\$1,499	4	\$2,479	13
Lexington	\$18,369	11	\$708	9	\$1,450	4	\$6,761	10	\$1,906	4	\$231	9	\$412	11	\$737	2	\$1,494	6	\$1,041	12	\$2,607	11
Needham	\$17,391	12	\$743	8	\$1,336	6	\$6,539	12	\$1,177	13	\$191	12	\$640	4	\$576	11	\$1,243	10	\$1,253	9	\$2,788	9
Natick	\$15,560	13	\$784	7	\$872	15	\$5,294	13	\$1,241	11	\$132	13	\$455	5	\$507	12	\$1,684	3	\$890	15	\$2,651	10
Arlington	\$14,332	14	\$520	12	\$932	13	\$5,030	15	\$1,061	14	\$193	11	\$188	15	\$669	7	\$1,172	12	\$1,033	13	\$2,402	14
Belmont	\$13,656	15	\$451	15	\$874	14	\$5,213	14	\$956	15	\$94	15	\$436	8	\$371	15	\$895	15	\$960	14	\$1,959	15

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: Out-of-District Tuition for Special Education and Other Placements, Transportation Costs for Out-of-District Students.

* The Out-of-District Cost are included in the Total Per Pupil Cost but not separately reported by district (as of FY17).

FY19 Superintendent's Proposed Per Pupil Allocation Budget

FY19 Proposed Budget			Prior Year Budgets		Difference	Enrollment		
School	Projected FY19 Enrollment	FY19 Superintendent's Proposed Budget*	FY18 Actual Budget (based on FY18 Projected Enrollment)	FY17 Original Budget	FY19 Budget vs FY18 Actual Budget	Actual FY18 Enrollment (October 2017)	Projected FY18 Enrollment	Diff. Enrollment Act. FY18 vs Proj. FY18
Angier	480	\$46,205	\$40,074	\$39,919	\$6,131	467	444	23
Bowen	410	\$39,467	\$36,915	\$41,838	\$2,552	421	409	12
Burr	382	\$36,772	\$35,652	\$38,768	\$1,120	386	395	-9
Cabot	381	\$36,675	\$35,561	\$37,233	\$1,114	391	394	-3
Countryside	411	\$39,563	\$38,991	\$41,358	\$572	410	432	-22
Franklin	443	\$42,643	\$41,067	\$42,988	\$1,576	434	455	-21
Horace Mann	401	\$38,600	\$36,013	\$39,535	\$2,588	404	399	5
Lincoln-Eliot	380	\$36,579	\$31,319	\$32,627	\$5,260	374	347	27
Mason-Rice	497	\$47,841	\$46,573	\$46,828	\$1,269	512	516	-4
Memorial-Spaulding	466	\$44,857	\$42,602	\$43,182	\$2,256	453	472	-19
Peirce	269	\$25,894	\$25,723	\$29,365	\$171	276	285	-9
Underwood	280	\$26,953	\$28,521	\$31,572	(\$1,568)	284	316	-32
Ward	299	\$28,782	\$28,070	\$29,557	\$712	309	311	-2
Williams	285	\$27,434	\$26,987	\$28,693	\$447	296	299	-3
Zervas	432	\$41,585	\$33,486	\$31,859	\$8,099	407	371	36
Total Elementary	5,816	\$559,851	\$527,555	\$555,321	\$32,296	5,824	5,845	-21
Bigelow	516	\$53,228	\$51,927	\$52,942	\$1,300	521	536	-15
Brown	733	\$75,612	\$72,078	\$81,528	\$3,534	753	744	9
Day	978	\$100,885	\$95,426	\$95,254	\$5,459	980	985	-5
Oak Hill	625	\$64,471	\$58,806	\$63,158	\$5,666	614	607	7
Total Middle	2,852	\$294,196	\$278,238	\$292,882	\$15,958	2,868	2,872	-4
North	2,170	\$222,157	\$210,462	\$227,032	\$11,695	2,165	2,163	2
South	1,942	\$198,815	\$185,553	\$189,825	\$13,262	1,893	1,907	-14
Total High School	4,112	\$420,972	\$396,014	\$416,857	\$24,957	4,058	4,070	-12
Reserve	\$0	\$0	\$0	\$9,959	\$0			
GRAND TOTAL	12,780	\$1,275,018	\$1,201,806	\$1,275,018	\$73,212	12,750	12,787	-37

*The FY19 Superintendent's Proposed Budget amount of \$1,275,018 is increased by 6% in FY19.

The FY19 allocation on a pupil basis are \$96.26 at the elementary schools, \$103.15 at the middle schools, and \$102.38 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY17 ACTUAL, FY18 AND FY19 BUDGET
BY GRADE LEVEL**

Per Pupil Allocation Budgets	FY17 ACTUAL	FY18 BUDGET	FY19 BUDGET
Instructional Supplies	\$656,292	\$709,048	\$763,805
Office Equipment R&M	\$61,200	\$69,867	\$74,585
Office Supplies	\$52,403	\$67,537	\$65,777
Textbooks	\$48,594	\$77,066	\$72,241
Computer Supplies	\$28,720	\$40,031	\$46,553
Printing	\$26,079	\$27,235	\$27,258
Postage	\$25,633	\$25,296	\$27,848
Library Supplies	\$23,903	\$31,710	\$31,410
In-State Conferences	\$17,861	\$22,959	\$31,965
Dues & Subscriptions	\$16,154	\$26,183	\$22,591
Rental - Equipment	\$10,559	\$12,000	\$11,700
Books/Manuals/Periodicals	\$7,989	\$14,229	\$17,800
Scholarships/Awards	\$4,812	\$4,800	\$4,800
PC Software-Instructional	\$4,334	\$14,599	\$12,031
PC Hardware-Admin	\$3,982	\$4,800	\$4,800
School Extra Assignments	\$3,671	\$4,000	\$4,000
Refreshments/Meals	\$3,671	\$3,198	\$1,600
Computer Equipmt R-M	\$3,373	\$4,120	\$4,120
Special Event Expenses	\$3,096	\$3,000	\$5,000
Work By Other Depts.	\$2,927	\$2,500	\$2,500
Instructional Equip.	\$2,639	\$5,700	\$5,700
Printing Supplies	\$2,352	\$3,500	\$3,500
Classroom Furniture	\$1,911	\$9,561	\$3,582
Minor Office Equipment	\$947	\$3,000	\$3,000
Office Furniture	\$760	\$600	\$500
Field Trip Transportation	\$720	\$800	\$800
Pc Hardware-Instructional	\$562	\$2,153	\$2,667
Consultants	\$375	\$0	\$0
Audio-Visual Equipment	\$234	\$750	\$750
PC Software-Admin	\$0	\$4,826	\$5,000
Radio Communic Equipment	\$0	\$1,000	\$1,000
Office Equipment	\$0	\$11,002	\$16,135
Grand Total	\$1,015,753	\$1,207,069	\$1,275,018

**HISTORY OF SPECIAL EDUCATION ENROLLMENT AND EXPENSES
FY09 THROUGH FY18**

Category	ACTUAL									Budget
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Total Enrollment	11,570	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657	12,750
Difference	14	37	168	147	248	271	62	5	149	93
% Change	0.1%	0.3%	1.4%	1.2%	2.1%	2.2%	0.5%	0.0%	1.2%	0.7%
# of Spec. Ed. Pupils*	2,294	2,315	2,396	2,464	2,439	2,475	2,520	2,510	2,553	2,551
Difference	44	21	81	68	-25	36	45	-10	43	-2
% Change	2.0%	0.9%	3.5%	2.8%	-1.0%	1.5%	1.8%	-0.4%	1.7%	-0.1%
% of Total Enrollment	19.8%	19.9%	20.3%	20.7%	20.0%	19.9%	20.2%	20.1%	20.2%	20.0%
NPS General Fund for Special Education**	\$39,766,072	\$42,606,537	\$43,894,884	\$46,298,572	\$47,465,966	\$49,621,450	\$54,439,447	\$55,090,622	\$58,573,867	\$61,612,065
Federal IDEA ***	\$2,858,807	\$3,013,803	\$3,053,309	\$3,090,464	\$3,107,882	\$3,048,246	\$3,132,288	\$3,148,522	\$3,234,376	\$3,318,246
Federal ARRA Funds		\$1,755,246	\$1,903,501							
Total Special Education	\$42,624,879	\$47,375,586	\$48,851,694	\$49,389,036	\$50,573,848	\$52,669,696	\$57,571,735	\$58,239,144	\$61,808,243	\$64,930,311
% Change	4.7%	11.1%	3.1%	1.1%	2.4%	4.1%	9.3%	1.2%	6.1%	5.1%
Total General Fund	\$160,229,809	\$164,708,394	\$167,203,992	\$171,835,559	\$178,607,074	\$188,179,011	\$195,830,222	\$204,165,694	\$211,300,978	\$219,590,191
Costs as percent of General Fund	26.6%	28.8%	29.2%	28.7%	28.3%	28.0%	29.4%	28.5%	29.3%	29.6%

* Includes pre-school students and tuitioned-out students

** Does not include Guidance services and is net of the Circuit Breaker reimbursement

*** Includes early childhood allocations in ARRA-IDEA funds

NOTE: Significant grant funds are received for special education and Early Childhood special education from the Individuals with Disabilities Act (IDEA) of 2004.

In FY10 and FY11, a one-time allocation of funds for special education (including Early Childhood) was received from the American Recovery and Reinvestment Act (ARRA) of 2009.

HISTORY OF SPECIAL EDUCATION TUITION - FY09 THROUGH FY18

Category	Actual									Budget
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Tuitioned Out Students*	132	136	149	152	158	136	128	127	123	112
Tuition Costs in General Fund (Net)	\$6,549,569	\$7,197,699	\$8,207,267	\$9,082,147	\$7,909,826	\$7,717,233	\$9,773,570	\$7,458,455	\$8,625,112	\$8,714,781
Circuit Breaker Tuition Credit**	\$2,158,200	\$1,679,105	\$2,213,679	\$2,061,430	\$4,530,325	\$4,671,183	\$3,653,598	\$5,956,850	\$5,275,276	\$4,980,307
Other Credits***	\$109,683	\$195,962	\$486,320	\$470,292	\$620,000	\$0	\$0	\$0	\$0	\$0
Total Tuition (Gross)	\$8,817,452	\$9,072,766	\$10,907,266	\$11,613,869	\$13,060,151	\$12,388,416	\$12,569,169	\$12,557,306	\$13,900,388	\$13,695,088
\$ Change	\$235,552	\$255,314	\$1,834,500	\$706,603	\$1,446,282	-\$671,735	\$180,753	-\$11,863	\$1,343,082	-\$205,300
% Change	2.7%	2.9%	20.2%	6.5%	12.5%	-5.1%	1.5%	-0.1%	10.7%	-1.5%

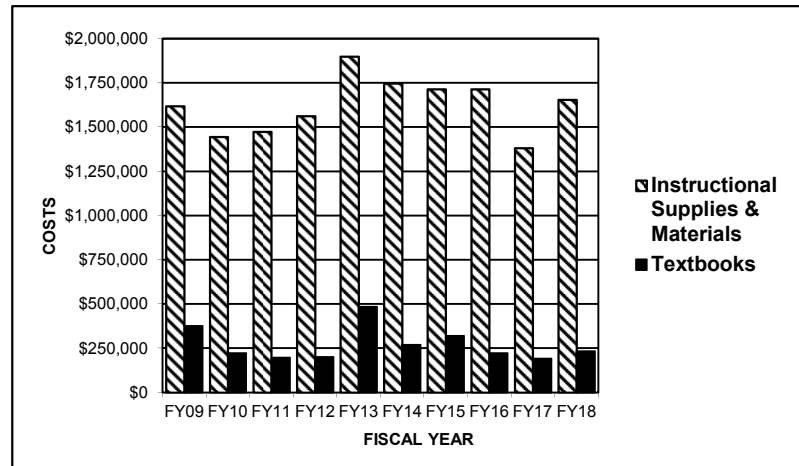
* Number of students tuitioned out by Newton Public Schools of February of the fiscal year, as reported by Student Services

** Actual use of Circuit Breaker Credit to offset tuition costs in the fiscal year, including prior year carryforward

*** Includes other debits/credits, prepayments of tuition (FY06), Federal ARRA funds (FY10 and FY11) and Medicaid funds

COSTS FOR INSTRUCTIONAL MATERIALS AND TEXTBOOKS FY09 THROUGH FY18

Category	Actual										Budget
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	
Districtwide Enrollment	11,570	11,607	11,775	11,922	12,170	12,441	12,503	12,508	12,657	12,750	
Per Pupil Allocation for Schools	\$1,270,131	\$1,080,887	\$1,117,351	\$1,176,834	\$1,179,453	\$1,189,583	\$1,200,844	\$1,214,267	\$1,015,753	\$1,207,069	
Average spending per pupil	\$110	\$93	\$95	\$99	\$97	\$96	\$96	\$97	\$80	\$94.67	
Instructional Supplies & Materials											
Districtwide Instructional Materials	\$132,192	\$158,209	\$145,991	\$145,605	\$462,397	\$255,065	\$224,496	\$255,831	\$183,034	\$220,731	
Special Education Instructional Materials	\$56,700	\$67,338	\$78,805	\$80,476	\$114,456	\$118,785	\$121,504	\$93,573	\$62,767	\$85,557	
English Language Learning Instructional Materials	\$16,411	\$15,420	\$12,823	\$21,818	\$22,981	\$22,695	\$40,881	\$23,745	\$12,003	\$19,400	
Career & Technical Ed. Instructional Materials	\$92,316	\$80,359	\$80,792	\$90,076	\$93,318	\$123,813	\$94,437	\$93,967	\$85,967	\$94,253	
Pre-K Instructional Materials	\$24,767	\$13,200	\$12,567	\$16,574	\$15,980	\$17,992	\$12,634	\$18,190	\$12,035	\$15,473	
Library Supplies and Materials	\$26,400	\$29,093	\$25,715	\$29,997	\$9,207	\$18,283	\$19,545	\$13,656	\$9,504	\$11,828	
Subtotal Instructional Supplies & Materials	\$348,786	\$363,619	\$356,693	\$384,546	\$718,339	\$556,633	\$513,497	\$498,962	\$365,310	\$447,242	
Average spending per pupil	\$30	\$31	\$30	\$32	\$59	\$45	\$41	\$40	\$29	\$35	
Textbooks	\$376,235	\$221,097	\$195,883	\$201,006	\$483,637	\$269,182	\$318,801	\$221,312	\$190,397	\$232,962	
Average spending per pupil	\$33	\$19	\$17	\$17	\$40	\$22	\$25	\$18	\$15	\$18	
Total	\$1,995,152	\$1,665,603	\$1,669,927	\$1,762,386	\$2,381,429	\$2,015,398	\$2,033,142	\$1,934,541	\$1,571,460	\$1,887,273	



OUT-OF-DISTRICT TUITION SUMMARY
FY19 Out-of-District Tuition Budget

Description	FY16 Actual		FY17 Actual		FY18 Budget		FY18 Projected		FY19 Budget		Change FY18 Budget to FY19 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
Current Placements												
Residential Tuition Placements	23	3,901,511	24	4,336,555	21	4,753,558	21	4,753,558	21	5,020,298	0	266,740
Day Tuition Placements	168	8,655,795	164	8,705,833	144	8,337,716	141	8,198,253	139	8,396,913	-5	59,198
Subtotal Current Placements	191	\$12,557,306	188	\$13,042,388	165	\$13,091,274	162	\$12,951,811	160	\$13,417,211	-5	\$325,937
Total Out-of-District Tuitions Placements	191	\$12,557,306	188	\$13,042,388	165	\$13,091,274	162	\$12,951,811	160	\$13,417,211	-5	\$325,937
Credits/Debits												
Current Year Circuit Breaker Reimbursement		-3,552,324		-3,752,547		-4,376,493		-4,376,493		-4,834,249		-457,756
Prior Year Circuit Breaker Reimbursement		-1,546,526		-664,729		0		0		0		0
Municipal Medicaid Credit		0		0		0		0		0		0
Subtotal Credits/Debits		-\$5,098,850		-\$4,417,276		-\$4,376,493		-\$4,376,493		-\$4,834,249		-\$457,756
Grand Total Out-of-District Tuition	191	\$7,458,456	188	\$8,625,112	165	\$8,714,781	162	\$8,575,318	160	\$8,582,962	-5	-\$131,819

NOTES:

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY19 budget for tuition includes rate increases of 5.0% for residential and 3.0% for day placements.
3. The FY19 Circuit Breaker Reimbursement is based on a reimbursement rate of 65%.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY16 to FY19**

Utility	FY16 Actual		FY17 Actual		FY18 Approved Budget		FY18 Projected			FY19 Proposed Budget		
	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	Units	Cost	Change from FY17 Budget
ELECTRICITY (kwh)	14,645,783	\$2,854,835	14,420,407	\$2,894,534	14,697,156	\$2,987,529	14,330,711	\$2,863,904	\$123,625	14,868,216	\$2,948,957	-\$38,572
NATURAL GAS (therms)	1,025,170	\$1,362,273	1,167,662	\$1,438,390	1,170,480	\$1,379,037	1,178,022	\$1,400,330	-\$21,293	1,177,314	\$1,391,583	\$12,546
HEATING OIL (gal)	0	\$0	50,951	\$59,368	50,000	\$92,450	61,849	\$108,010	-\$15,560	55,000	\$109,831	\$17,381
Subtotal Electricity, Natural Gas and Heating Oil	15,670,953	\$4,217,107			15,917,636	\$4,459,016	15,570,582	\$4,372,244	\$86,772	16,100,530	\$4,450,371	-\$8,645
DIESEL AND GASOLINE		\$10,108		\$8,511		\$14,000		\$5,197	\$8,803		\$12,000	-\$2,000
TELECOMMUNICATIONS		\$234,730		\$213,002		\$245,000		\$207,501	\$37,499		\$215,000	-\$30,000
Total Utilities	15,670,953	\$4,461,946			15,917,636	\$4,718,016	15,570,582	\$4,584,942	\$219,846	16,100,530	\$4,677,371	-\$40,645

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$24,065		\$24,220		\$25,000		\$38,775	-\$13,775		\$46,000	\$21,000
Total Utilities w/Internet Access		\$4,486,011				\$4,743,016		\$4,623,717	\$206,071		\$4,723,371	-\$19,645

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY16 to FY19**

Electricity		FY15 Actual		FY16 Actual		FY17 Actual		FY18 Approved Budget		FY18 Projected				FY19 Proposed Budget			
School	Square Footage	KWH	Cost	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	FY18 Cost/Sq Ft	KWH	Budget	Change from FY18 Budget	FY19 Cost/ Sq. Ft
Angier	74,900	0	-\$407	242,020	\$51,203	504,901	\$118,690	490,032	\$96,278	471,858	\$96,477	-\$199	\$1.29	504,967	\$97,767	\$1,489	\$1.31
150 Jackson Road	51,065	0	\$0	0	\$0	240,720	\$40,718	235,621	\$47,682	252,120	\$50,103	-\$2,421	\$0.98	238,171	\$48,590	\$908	\$0.95
Bowen	69,535	240,132	\$37,792	241,492	\$47,145	239,230	\$48,848	241,875	\$42,366	227,105	\$41,737	\$629	\$0.60	241,574	\$44,172	\$1,806	\$0.64
Burr	55,399	171,845	\$27,314	180,057	\$35,464	180,710	\$36,341	154,306	\$31,430	177,312	\$34,525	-\$3,095	\$0.62	180,445	\$36,744	\$5,314	\$0.66
Cabot*	43,584	281,159	\$38,909	302,471	\$54,691	275,344	\$52,972	0	\$0	15,163	\$2,675	-\$2,675	\$0.06	0	\$0	\$0	\$0.00
Carr*	51,400	236,037	\$50,577	251,504	\$51,981	239,016	\$51,419	243,260	\$49,404	252,212	\$49,904	-\$500	\$0.97	244,253	\$49,831	\$427	\$0.97
Countryside	65,000	391,277	\$66,999	268,106	\$66,379	274,019	\$67,904	306,927	\$70,618	261,585	\$59,975	\$10,643	\$0.92	267,841	\$62,594	-\$8,024	\$0.96
Franklin	56,764	253,923	\$39,350	212,456	\$40,854	219,781	\$43,415	199,557	\$40,629	215,539	\$41,976	-\$1,347	\$0.74	217,598	\$44,489	\$3,860	\$0.78
Horace Mann	40,600	251,531	\$38,033	247,837	\$47,058	218,640	\$45,031	215,824	\$43,903	224,160	\$43,721	\$182	\$1.08	233,119	\$47,559	\$3,656	\$1.17
Lincoln-Eliot	51,074	252,345	\$38,736	234,518	\$45,204	250,156	\$49,387	243,287	\$49,407	257,989	\$51,186	-\$1,779	\$1.00	242,562	\$49,304	-\$103	\$0.97
Mason-Rice	42,400	221,468	\$36,248	216,092	\$44,313	211,140	\$45,250	215,293	\$43,756	219,150	\$45,075	-\$1,319	\$1.06	211,851	\$43,517	-\$239	\$1.03
Memorial-Spaulding	68,775	287,476	\$57,465	267,083	\$69,853	273,139	\$67,123	243,336	\$63,275	259,211	\$67,781	-\$4,506	\$0.99	280,714	\$70,680	\$7,405	\$1.03
Peirce	36,050	146,489	\$23,176	131,187	\$26,881	131,871	\$28,136	136,545	\$27,771	128,705	\$25,932	\$1,839	\$0.72	131,673	\$26,864	-\$907	\$0.75
Underwood	43,300	168,507	\$26,192	161,428	\$31,654	154,552	\$31,585	137,741	\$28,060	148,477	\$29,457	-\$1,397	\$0.68	158,295	\$32,515	\$4,455	\$0.75
Ward	38,000	133,719	\$22,133	133,108	\$26,467	135,830	\$29,321	133,622	\$27,146	135,165	\$31,086	-\$3,940	\$0.82	134,326	\$27,404	\$258	\$0.72
Williams	41,700	196,290	\$29,920	193,076	\$35,278	193,408	\$35,210	169,162	\$34,496	189,056	\$35,374	-\$878	\$0.85	193,841	\$39,547	\$5,051	\$0.95
Zervas	80,500	199,377	\$33,144	81,380	\$18,245	0	\$0	475,000	\$92,726	448,406	\$101,148	-\$8,422	\$1.26	430,978	\$87,860	-\$4,866	\$1.09
Bigelow	92,500	483,400	\$73,304	458,386	\$87,993	449,987	\$87,324	458,993	\$93,298	452,763	\$87,583	\$5,715	\$0.95	455,991	\$93,665	\$367	\$1.01
Brown	146,000	504,960	\$108,909	464,764	\$125,323	427,140	\$108,710	454,288	\$124,584	436,125	\$91,803	\$32,781	\$0.63	445,244	\$118,212	-\$6,372	\$0.81
Day	152,990	1,150,221	\$185,923	1,194,208	\$229,101	1,147,152	\$237,817	1,172,521	\$238,870	1,177,170	\$245,671	-\$6,801	\$1.61	1,169,337	\$227,770	-\$11,100	\$1.49
Oak Hill	96,200	643,534	\$98,189	620,629	\$119,539	564,010	\$126,003	609,714	\$112,113	580,653	\$121,693	-\$9,580	\$1.26	583,206	\$105,305	-\$6,808	\$1.09
Newton North	410,000	4,544,468	\$703,600	4,406,896	\$829,693	4,397,508	\$843,119	4,145,218	\$876,044	4,149,520	\$830,989	\$45,055	\$2.03	4,395,981	\$886,023	\$9,979	\$2.16
Newton South	383,000	3,404,300	\$511,977	3,326,103	\$625,394	2,914,529	\$528,265	3,227,001	\$593,320	2,874,115	\$537,072	\$56,248	\$1.40	3,121,695	\$548,255	-\$45,066	\$1.43
Ed Center	70,000	757,916	\$112,075	790,982	\$145,124	777,624	\$171,946	788,031	\$160,353	777,152	\$140,961	\$19,392	\$2.01	784,554	\$160,290	-\$63	\$2.29
Total	2,260,736	14,920,374	\$2,359,557	14,645,783	\$2,854,835	14,420,407	\$2,894,534	14,697,156	\$2,987,529	14,330,711	\$2,863,904	\$123,625	\$1.29	14,868,216	\$2,948,957	-\$38,572	\$1.33

*Carr School will support Cabot students during the 2018-19 school year.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY16 to FY19**

Natural Gas		FY16 Actual		FY17 Actual		FY18 Approved Budget		FY18 Projected				FY19 Proposed Budget			
School	Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	FY17 Cost/Sq Ft	Therms	Budget	Change from FY17 Budget	FY18 Cost/Sq Ft
Angier	74,900	13,700	\$9,289	18,880	\$16,688	17,993	\$21,160	20,810	\$24,058	-\$2,898	\$0.32	20,768	\$25,049	\$3,889	\$0.33
150 Jackson Road	51,065	0	\$0	1,982	\$2,645	1,335	\$2,541	2,498	\$3,675	-\$1,134	\$0.07	2,496	\$4,193	\$1,652	\$0.08
Bowen	69,535	36,780	\$23,096	39,661	\$38,228	45,918	\$52,936	39,893	\$46,221	\$6,715	\$0.66	44,022	\$52,253	-\$683	\$0.75
Burr	55,399	15,282	\$21,140	14,935	\$20,746	18,836	\$22,621	15,912	\$19,755	\$2,866	\$0.36	17,959	\$21,826	-\$795	\$0.39
Cabot*	43,584	31,662	\$37,123	36,606	\$49,477	0	\$0	19	\$449	-\$449	\$0.01	0	\$0	\$0	\$0.00
Carr*	51,400	13,217	\$21,455	14,882	\$14,747	16,305	\$19,471	15,729	\$18,745	\$726	\$0.36	15,910	\$19,475	\$4	\$0.38
Countryside	65,000	26,687	\$28,724	38,787	\$45,376	38,770	\$52,179	40,585	\$55,523	-\$3,344	\$0.85	39,862	\$55,555	\$3,376	\$0.85
Franklin	56,764	44,180	\$57,784	59,712	\$80,084	55,876	\$64,683	64,034	\$75,689	-\$11,006	\$1.33	56,948	\$66,568	\$1,885	\$1.17
Horace Mann	40,600	14,376	\$19,204	20,030	\$27,394	17,514	\$21,114	21,579	\$25,593	-\$4,479	\$0.63	18,867	\$22,868	\$1,754	\$0.56
Lincoln-Eliot	51,074	40,073	\$27,361	48,342	\$45,875	47,689	\$54,331	52,514	\$59,410	-\$5,079	\$1.16	48,989	\$57,435	\$3,104	\$1.12
Mason-Rice	42,400	20,746	\$29,147	23,289	\$31,441	25,586	\$30,300	23,962	\$28,887	\$1,413	\$0.68	25,225	\$30,164	-\$136	\$0.71
Memorial-Spaulding	68,775	46,668	\$62,147	53,907	\$74,165	52,633	\$62,839	54,614	\$66,218	-\$3,379	\$0.96	52,886	\$63,596	\$757	\$0.92
Peirce	36,050	1,234	\$2,144	1,332	\$2,488	1,676	\$2,827	1,478	\$2,563	\$264	\$0.07	1,623	\$2,763	-\$64	\$0.08
Underwood	43,300	43,446	\$56,702	53,964	\$72,466	52,907	\$61,424	54,374	\$64,267	-\$2,843	\$1.48	53,005	\$62,044	\$620	\$1.43
Ward	38,000	31,679	\$41,632	37,939	\$51,218	36,614	\$42,776	40,344	\$47,985	-\$5,209	\$1.26	37,094	\$43,785	\$1,009	\$1.15
Williams	41,700	36,067	\$47,307	41,516	\$56,095	39,002	\$45,603	42,782	\$50,758	-\$5,155	\$1.22	40,051	\$47,178	\$1,575	\$1.13
Zervas	80,500	9,711	\$11,992	0	\$0	20,000	\$25,917	19,488	\$23,210	\$2,707	\$0.29	19,352	\$24,168	-\$1,749	\$0.30
Bigelow	92,500	46,533	\$60,763	49,369	\$66,315	56,416	\$65,268	51,341	\$60,729	\$4,539	\$0.66	54,532	\$63,796	-\$1,472	\$0.69
Brown	146,000	113,432	\$146,921	130,578	\$175,354	126,422	\$146,157	133,643	\$157,103	-\$10,946	\$1.08	127,622	\$148,208	\$2,051	\$1.02
Day	152,990	56,427	\$78,685	65,946	\$81,818	62,242	\$75,281	59,738	\$76,846	-\$1,565	\$0.50	60,792	\$72,961	-\$2,320	\$0.48
Oak Hill	96,200	39,418	\$51,475	39,871	\$60,036	47,459	\$55,262	41,496	\$47,588	\$7,674	\$0.49	45,616	\$53,564	-\$1,698	\$0.56
Newton North	410,000	126,612	\$226,152	157,856	\$175,752	148,773	\$173,628	159,077	\$186,557	-\$12,929	\$0.46	159,012	\$182,134	\$8,506	\$0.44
Newton South	383,000	157,545	\$229,433	156,214	\$182,714	173,022	\$202,851	158,500	\$183,496	\$19,355	\$0.48	168,676	\$195,778	-\$7,073	\$0.51
Ed Center	70,000	59,695	\$72,597	62,064	\$67,267	67,496	\$77,868	63,612	\$75,004	\$2,864	\$1.07	65,360	\$76,222	-\$1,646	\$1.09
Total	2,260,736	1,025,170	\$1,362,273	1,167,662	\$1,438,390	1,170,480	\$1,379,037	1,178,022	\$1,400,330	-\$21,293	\$0.64	1,176,666	\$1,391,583	\$12,546	\$0.63

*Carr School will support Cabot students during the 2018-19 school year.

**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY16 to FY19**

Heating Oil		FY16 Actual		FY17 Actual		FY18 Approved Budget		FY18 Projected				FY19 Proposed Budget			
School	Sq. Ft.	Gallons	Cost	Gallons	Cost	Gallons	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY17 Cost/Sq Ft	Gallons	Budget	Change from FY17 Budget	FY18 Cost/Sq Ft
Angier	74,900	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
150 Jackson Road	51,065	0	\$0	30,486	\$35,282	30,000	\$55,470	27,854	\$47,625	\$7,845	\$0.93	30,000	\$59,908	\$4,438	\$1.17
Bowen	69,535	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Burr	55,399	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Cabot*	43,584	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Carr*	51,400	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Countryside	65,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Franklin	56,764	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Horace Mann	40,600	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Lincoln-Eliot	51,074	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Mason-Rice	42,400	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Memorial-Spaulding	68,775	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Peirce	36,050	0	\$0	20,465	\$24,086	20,000	\$36,980	33,995	\$60,385	-\$23,405	\$1.68	25,000	\$49,923	\$12,943	\$1.38
Underwood	43,300	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Ward	38,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Williams	41,700	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Zervas	80,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Bigelow	92,500	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Brown	146,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Day	152,990	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Oak Hill	96,200	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Newton North	410,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Newton South	383,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Ed Center	70,000	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$0.00	0	\$0	\$0	\$0.00
Total	2,260,736	0	\$0	50,951	\$59,368	50,000	\$92,450	61,849	\$108,010	-\$15,560	\$0.05	55,000	\$109,831	\$17,381	\$0.05

*Carr School will support Cabot students during the 2018-19 school year.

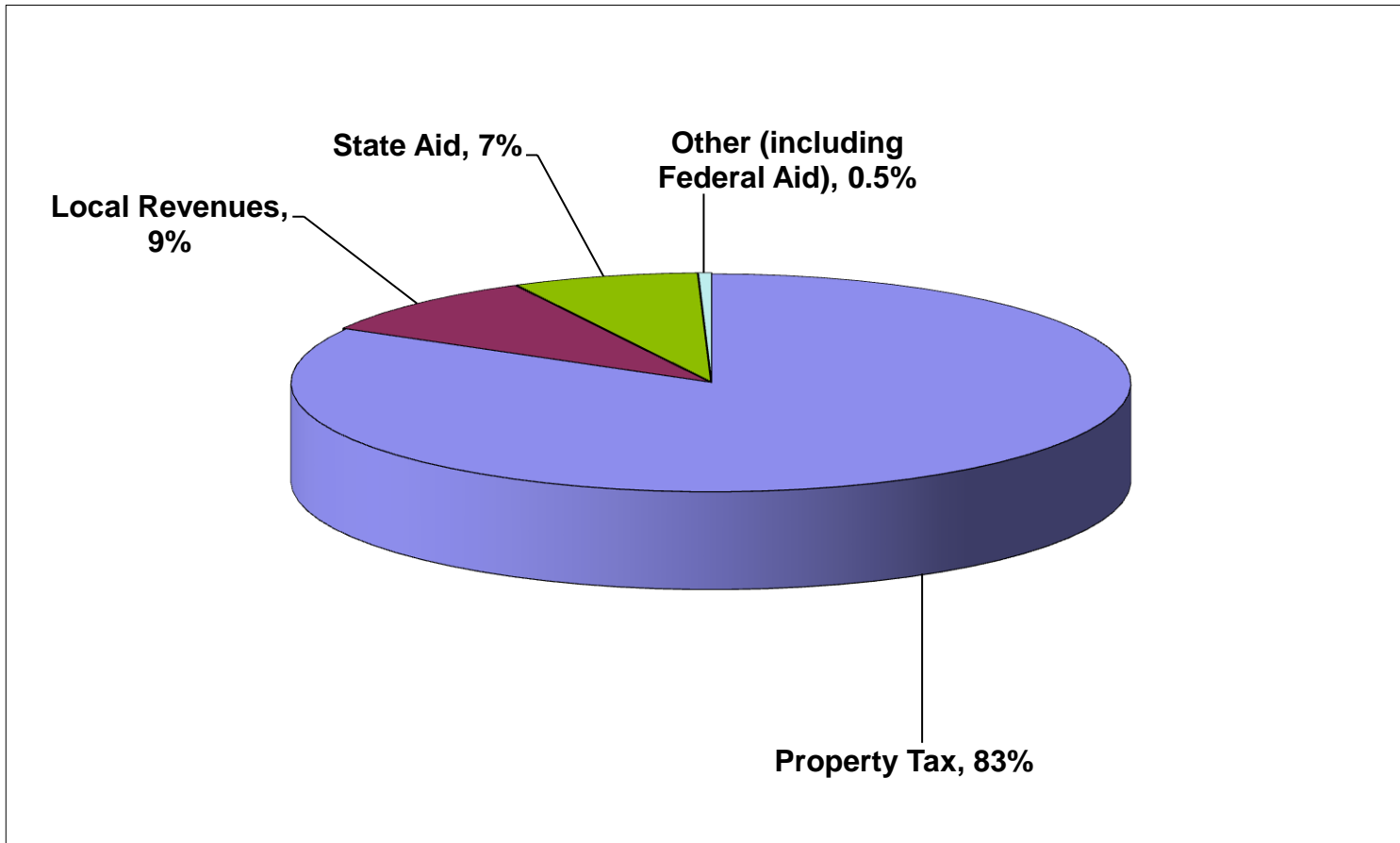
**NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY16 to FY18**

Telecommunications	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Projected		FY19 Proposed Budget	
				Total Projected Cost	Projected Surplus/ Deficit	Budget	Change from FY18 Budget
Telephone	\$181,739	\$158,081	\$190,000	\$154,306	\$35,694	\$160,000	-\$30,000
Cellular Telephones	\$52,991	\$54,921	\$55,000	\$53,195	\$1,805	\$55,000	\$0
Total	\$234,730	\$213,002	\$245,000	\$207,501	\$37,499	\$215,000	-\$30,000

SOURCES OF SUPPORT DETAILS

SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY17 ACTUAL)*

- Property Taxes
- Local Revenues
- State Aid
- Other Including Federal Aid

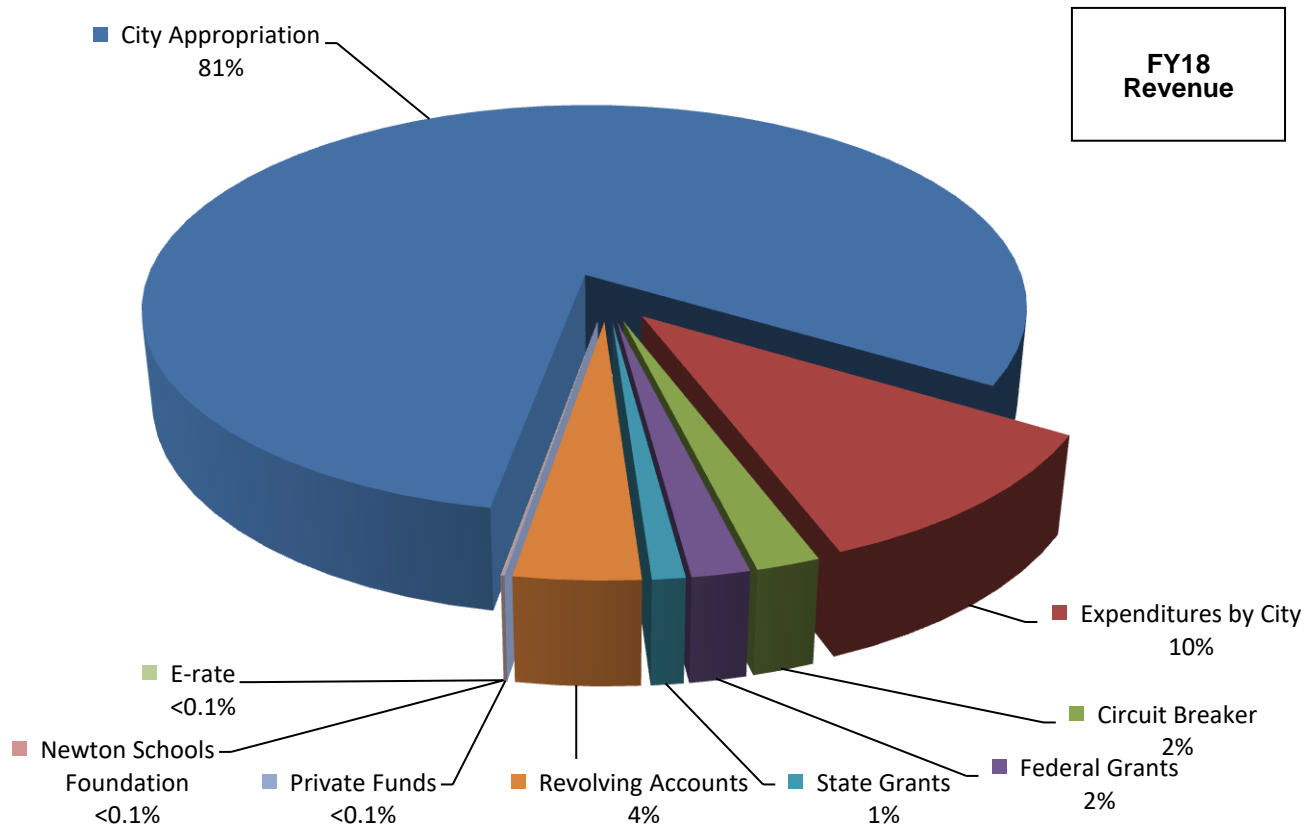


* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: *City of Newton, Massachusetts, Annual Financial Report, Budgetary Basis, For the Year Ended June 30, 2017, Susan Dzikowski, Comptroller, page 8, online version.* State aid includes primarily Newton's "Cherry Sheet" aid including Chapter 70 Education Funding.

Newton Public Schools Revenue Funds Summary FY16, FY17 and FY18

Fund	FY16 Actual	FY17 Actual	FY18 Budget	DIFFERENCE FY17 - FY18
City Appropriation (Annual Operating Budget)	\$203,710,912	\$211,300,978	\$219,136,486	\$7,835,508
Expenditures by City*	27,358,336	28,116,043	28,818,944	\$702,901
Federal Grants	5,447,867	5,067,107	4,759,594	-\$307,513
Circuit Breaker	5,240,641	4,989,447	5,234,493	\$245,046
State Grants	2,783,906	2,713,608	2,700,137	-\$13,471
Private Grants	116,100	158,973	90,875	-\$68,098
Newton Schools Foundation	209,000	161,000	150,000	-\$11,000
E-Rate Reimbursement	116,911	57,676	41,869	-\$15,807
<u>Revolving Funds Revenue:</u>				
Athletics	828,950	925,588	944,100	\$18,512
School Lunch	3,044,906	3,001,003	3,061,023	\$60,020
Summer School and Camp	456,722	337,561	344,312	\$6,751
Bus Fees	421,551	457,873	499,014	\$41,141
Student User Fees	548,469	491,842	500,910	\$9,068
Instructional Programs/Student Tuition	616,704	572,581	568,803	-\$3,778
Tuition-Based Pre-School	853,543	832,359	849,006	\$16,647
Community Education	2,049,921	2,562,763	2,588,391	\$25,628
Use of School Buildings	746,323	898,847	916,824	\$17,977
Subtotal Revolving Funds	9,567,089	10,080,417	10,272,382	\$191,965
Total	\$254,550,762	\$262,645,249	\$271,204,781	\$8,559,532

* 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.



GRANT REVENUE FY14 - FY18

Federal Grants (Direct)					
	FY14	FY15	FY16	FY17	FY18*
School Climate Transformation (Competitive 5 year grant from US DOE for \$1,843,405)		\$271,468	\$459,777	\$411,610	\$406,438
Project Aware (Competitive 2 year grant of \$100,000)		\$40,578	\$59,422		
Physical Education Program Grant (Competitive multi-year grant of \$1,390,170)	\$342,547	\$271,916			
Mentoring Grant, Dept of Juvenile Justice (Competitive Multi-year Grant of \$300,000)	\$65,070				
Teaching American History (Competitive multi-year grant of \$1,728,440)	\$95,650				
Federal (Direct) Total	\$503,267	\$583,962	\$519,199	\$411,610	\$406,438
Federal Grants (Passed through State)					
	FY14	FY15	FY16	FY17	FY18*
Race to the Top (4 Year grant of \$173,477)	\$69,595				
Race to the Top Early Literacy (Competitive 2 Year Grant of \$30,000, plus extension)	\$15,000	\$7,407	\$9,024		
Perkins Vocational Education	\$81,790	\$85,213	\$86,860	\$85,319	\$77,495
Special Education Early Childhood Allocation	\$83,544	\$71,785	\$71,771	\$73,784	\$68,948
Special Education Early Childhood Program Improvement	\$4,275	\$8,550	\$4,000	\$2,650	
Special Education IDEA	\$2,964,702	\$3,060,503	\$3,076,751	\$3,160,592	\$3,249,298
Special Education Program Improvement	\$53,041	\$96,530	\$96,530	\$96,530	
Special Education Transition Planning	\$5,500				
McKinney Vento Homeless Education			\$10,000		
Title I: Helping Disadvantaged Children (NCLB) - including carry forward	\$597,960	\$714,365	\$841,047	\$896,237	\$574,032
Title IIA: Highly Qualified Teachers (NCLB)	\$214,701	\$211,811	\$214,095	\$208,691	\$198,229
Title III: English Language Learners (NCLB)	\$131,314	\$154,183	\$183,124	\$131,694	\$123,950
Title III : LEP Summer Support	\$863	\$6,003	\$6,550		\$3,065
Title III: Immigrant Grant		\$29,175	\$17,405		\$38,536
Title IVA: Student Support & Academic Enrichment					\$19,603
Professional Practice Innovation (Competitive Grant)	\$29,258				
Federal through State Total	\$4,251,543	\$4,445,525	\$4,617,157	\$4,655,497	\$4,353,156

GRANT REVENUE FY14 - FY18

State Grants					
	FY14	FY15	FY16	FY17	FY18
Academic Support Services (Discontinued in FY17)	\$28,500	\$20,200	\$14,100		
Academic "Summer Success" (Discontinued in FY17)	\$4,500	\$5,000			
After School & Out of School Time Enhancement (Competitive)				\$20,000	\$20,000
Coordinated Family and Community Engagement (previously Community Partnerships for Children)	\$100,514	\$131,000	\$131,000	\$131,000	\$143,011
Collaborative Partnerships for Student Success (Competitive Grant)	\$30,000	\$28,841			
GED Test	\$1,817				
Inclusive Preschool Services	\$17,508	\$18,960	\$18,960	\$18,960	\$18,960
Mass. Cultural Council Big Yellow School Bus	\$200	\$600		\$200	\$200
Mass. Cultural Council STARS Residency	\$13,900	\$4,000	\$9,100	\$12,900	\$6,000
METCO	\$2,154,051	\$2,093,671	\$2,410,876	\$2,505,348	\$2,507,466
Quality Full-Day Kindergarten (Discontinued FY17)	\$256,638	\$194,870	\$194,870		
Financial Education Innovation Fund			\$5,000	\$2,500	
School Safety and Security Grant (Competitive)		\$20,000			
Safe and Supportive Schools Action Plans	\$9,821				
SEI Endorsement (Prof. Development Pass Through)			\$76,575	\$22,700	
Supervisor Certification Teacher Residency					\$4,500
State Grants Total	\$2,617,449	\$2,517,142	\$2,860,481	\$2,713,608	\$2,700,137
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$5,231,633	\$4,525,028	\$4,939,966	\$4,989,447	\$5,234,493
State Grants Total with Circuit Breaker	\$7,849,082	\$7,042,170	\$7,800,447	\$7,703,055	\$7,934,630

*FY18 figures are as of March 2018. Additional grant awards are anticipated prior to June 30, 2018.

GRANT REVENUE FY14 - FY18

Competitive Private Grants					
	FY14	FY15	FY16	FY17	FY18
AHEPA: The Examined Life Greek Studies	\$15,000	\$20,000	\$12,000	\$10,000	\$8,000
Boston College Technology			\$100,000	\$100,000	
Boston University Consortium	\$8,000	\$8,000	\$0	\$9,988	\$9,700
CASIT (Italian Education) Discontinued in FY15	\$3,500				
Collaborative for Educational Services		\$25,750			
Doug Flutie Jr. Foundation for Autism		\$1,995			
Greek Studies Gifts	\$88,300	\$33,300	\$45,900	\$38,985	\$73,175
Harmony - Cultural Enrichment	\$800	\$600	\$700		
Legal Sea Foods: Career & Tech Ed (Discontinued in FY15 due to retirement)	\$46,969				
Lillian Radlo Resident Artist Program			\$7,500		
Raytheon Math Heroes		\$2,500			
Stavros Niarchos Foundation	\$100,000				
Newton Schools Foundation Innovation	\$67,350	\$160,075	\$209,000	\$161,000	\$150,000
Competitive Private Grants Total	\$329,919	\$252,220	\$375,100	\$319,973	\$240,875
ALL GRANTS					
	FY14	FY15	FY16	FY17	FY18*
*All Grants Total as of March 7, 2018	\$7,702,178	\$7,798,849	\$8,371,937	\$8,100,687	\$7,700,606
All Grants Total including Circuit Breaker	\$12,933,811	\$12,323,877	\$13,311,903	\$13,090,134	\$12,935,099

**FY18 figures are as of March 2018. Additional grant awards are anticipated prior to June 30, 2018.*

FY18 TYPE OF GRANT AND LOCATION

GRANT NAME	LOCATION	FY18 GRANT BUDGET FTE	FY18 GRANT BUDGET AMOUNT
<u>Direct Federal Grants</u>			
School Climate Transformation	Undistributed	2.0	406,438
Direct Federal Grants Total		2.0	406,438
<u>Federal Through State Grants</u>			
Special Education IDEA	Newton North	11.0	252,583
	Day	10.0	286,538
	Oak Hill	6.0	215,256
	Ward	9.0	223,287
	Brown	5.0	209,743
	Memorial-Spauldir	6.0	167,296
	Zervas	7.0	91,391
	Bigelow	8.0	148,491
	Mason-Rice	5.0	125,937
	Underwood	0.0	149,044
	Newton South	10.0	117,865
	Franklin	3.0	147,536
	Peirce	0.0	132,460
	Angier	6.0	214,796
	Burr	6.0	118,303
	Horace Mann	2.0	119,275
	Cabot	5.0	84,509
	Countryside	3.0	76,075
	Lincoln-Eliot	1.0	52,415
	Williams	3.0	66,865
	Bowen	0.0	37,057
	Ed Center	2.0	198,667
	Pre-K	1.0	13,909
Special Education IDEA TOTAL			3,249,298
Title I: Helping Disadvantaged Children (NCLB)	Lincoln-Eliot	3.0	212,437
	Countryside	2.0	114,826
	Underwood	1.0	105,334
	Ed Center	2.0	141,435
Title I TOTAL			574,032
Title IIA: Highly Qualified Teachers	Ed Center	4.0	198,229
Title III: English Language Learners (NCLB)	Ed Center	1.0	123,950
Title III: Talent Acquisition	Ed Center	0.0	38,536
Title III: LEP Summer Support	Ed Center	0.0	3,065
Title IV: Student Support & Academic Enrichment	Ed Center	0.0	19,603
Perkins Vocational Education	Newton North	0.0	77,495
Special Education Early Childhood Allocation	Pre-K	3.0	68,948
Federal Through State Grants Total		125.0	4,353,156

FY18 TYPE OF GRANT AND LOCATION

GRANT NAME	LOCATION	FY18 GRANT BUDGET FTE	FY18 GRANT BUDGET AMOUNT
<u>State Grants</u>			
METCO	Ed Center	12.5	2,167,396
	Newton North	0.8	101,485
	Newton South	0.6	65,911
	Oak Hill	0.5	32,031
	Day	0.5	49,195
	Brown	0.5	45,226
	Bigelow	0.5	46,222
METCO TOTAL			2,507,466
Afterschool Grant	Oak Hill		5,000
	Day		5,000
	Bigelow		5,000
	Brown		5,000
Afterschool Grant TOTAL			20,000
Mass Cultural Council Stars	Peirce		800
	Lincoln-Eliot		2,900
	Countryside		1,200
	Franklin		1,100
MCC Stars TOTAL			6,000
Inclusive Preschool Services	Pre-K	1.0	18,960
Coordinated Family and Community Engagement	Ed Center	0.9	143,011
Supervisor Certification Teacher Residency	Undistributed		4,500
Mass Cultural Council	Ward		200
State Grants Total		17.8	2,700,137
<u>Private Grants</u>			
Newton Schools Foundation Innovation	Undistributed	0.5	150,000
Greek Studies Gifts	Undistributed	1.0	73,175
AHEPA: The Examined Life Greek Studies	Undistributed		8,000
Boston University Consortium	Undistributed		9,700
Private Grants Total		1.5	240,875
All Grants		146.3	7,700,606

**NEWTON PUBLIC SCHOOLS
FY17 USE OF SCHOOL REVOLVING ACCOUNTS**

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 FY17, the most recent year for which a full year of actual spending is available.

School Revolving Accounts supported 33.7 FTE staff positions in FY17 and a total of \$7,938,413 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>FY17 Expense</u>
Coaches/Officials	\$976,134
Regular Transportation	316,735
Instructional Supplies/Equipment	137,649
Stipends/Extra Assignments/Timesheets	104,095
Rental/Lease - Property	80,196
Other Expenses	105,262
Equipment	22,167
Custodial Overtime	23,334
Benefits	3,156
Work by Other Departments	3,088
High School Athletics Total	\$1,771,817

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>FY17 Expense</u>
Coaches/Officials	\$94,846
Benefits	\$136
Other Expenses	58
Middle School Athletics Total	\$95,041

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

<u>Account Title</u>	<u>FY17 FTE</u>	<u>FY17 Expense</u>
Salaries - Teachers	3.0	\$248,765
Salaries - Aides	2.0	\$92,939
Benefits		\$63,531
Instructional Supplies/Equipment		\$5,733
Other Expenses		\$8,346
NSHS Pre-school Total	5.0	\$419,315

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

FY17 USE OF SCHOOL REVOLVING ACCOUNTS

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>FY17 FTE</u>	<u>FY17 Expense</u>
Salaries - Teachers		\$177,960
Salaries - Administrative	2.0	34,200
Instructional Supplies/Equipment		12,359
Work by Other Departments		6,245
Other Expenses		75
Space Camp Total	2.0	\$230,838

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>FY17 FTE</u>	<u>FY17 Expense</u>
Salaries - Aides	10.5	\$217,474
Benefits		\$89,424
Salaries - Teachers	1.0	\$65,275
Other Expenses		(\$611)
Ed Center Pre-school Total	11.5	\$371,561

Newton Summer School: Summer School generates revenue from student tuitions and is located at Newton North. Newton Summer School is administered by Newton Community Education (as of Summer 2017).

<u>Account Title</u>	<u>FY17 Expense</u>
Salaries - Teachers	\$177,064
Salaries - Administrative	14,458
Benefits	19,529
Instructional Supplies/Equipment	4,811
Custodial Overtime	0
Coaches/Officials	0
Other Expenses	105,886
Regular Transportation	590
Newton Summer School Total	\$322,339

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

FY17 USE OF SCHOOL REVOLVING ACCOUNTS

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>FY17 Expense</u>
Music/Drama Salaries	\$63,498
After School Music Lessons Total	\$63,498

Elementary Early Morning Program: Fees from an 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>FY17 Expense</u>
Salaries - Interns	\$183,155
Salaries - Aides	46,356
Benefits	831
Instructional Supplies/Equipment	53
Other Expenses	38
Elementary Early Morning Program Total	\$230,433

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>FY17 Expense</u>
Salaries - Teachers	\$100,000
Other Expenses	\$79
Elementary Instrumental Music Total	\$100,079

All City Band/Chorus/Orchestra: Fees for participation in ensembles are used to offset a portion of music teachers' time in the Newton Public Schools Operating Budget.

<u>Account Title</u>	<u>FY17 Expense</u>
Music/Drama Salaries	\$7,900
Other Expenses	\$5
All City Band/Chorus/Orchestra Total	\$7,905

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>FY17 Expense</u>
Salaries - Specialists	\$24,000
Other Expenses	4
High School Drama Total	\$24,004

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

FY17 USE OF SCHOOL REVOLVING ACCOUNTS

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>FY17 Expense</u>
Stipends/Extra Assignments/Timesheets	\$24,000
Other Expenses	\$28
Middle School Student Activity Total	\$24,028

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

<u>Account Title</u>	<u>FY17 FTE</u>	<u>FY17 Expense</u>
Instructors		\$752,733
Salaries- Teachers		\$362,603
Salaries - Administrative	8.9	537,726
Salaries-Custodial		94,143
Benefits		174,437
Custodial Overtime		3,142
Other Expenses		230,046
Instructional Supplies/Equipment		32,802
Contracted Services		5,000
Work by Other Departments		31,207
Rental/Lease - Property		6,930
Utilities		125,000
Equipment		7,004
Regular Transportation		2,538
Newton Community Education Total	8.9	\$2,365,309

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>FY17 Expense</u>
Salaries - Teachers	4.2	\$319,999
Benefits		28,410
Salaries - Administrative	0.5	50,298
Salaries-Aides	0.2	4,138
Other Expenses		4,803
Stipends/Extra Assignments/Timesheets		2,140
Non-Resident Student Tuition Total	4.8	\$409,788

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

FY17 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY17 Expense</u>
Equipment	\$3,615
Other Expenses	38,929
Graphics Communications Total	\$42,544

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>FY17 Expense</u>
Salaries - Aides	23,500
NSHS Student Parking Total	\$23,500

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>FY17 Expense</u>
Instructional Supplies/Equipment	\$73,374
Tiger Loft Program Total	\$73,374

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>FY17 FTE</u>	<u>FY17 Expense</u>
Custodial Overtime		\$773,329
Salaries - Administrative	1.5	86,194
Benefits		39,325
Use Of School Buildings Total	1.5	\$898,848

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>FY17 Expense</u>
Regular Transportation	\$449,986
Other Expenses	\$204
Student Transportation Total	\$450,190

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

FY17 USE OF SCHOOL REVOLVING ACCOUNTS

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

<u>Account Title</u>	<u>FY17 Expense</u>
Textbooks	\$4,290
NNHS-Lost Textbooks Total	\$4,290

Newton Teacher Residency Program: This instructional program charges tuition for teacher training. Participants may elect to work as an instructional aide in lieu of paying tuition.

<u>Account Title</u>	<u>FY17 Expense</u>
Stipends/Extra Assignments/Timesheets	\$9,450
Other Expenses	129
Benefits	134
Newton Teacher Residency Program Total	\$9,713

	<u>FY17 FTE</u>	<u>FY17 Expense</u>
Grand Total All FY17 Revolving Expenses	33.7	\$7,938,413

*FTE are not shown for salaries such as coaches, custodians, and transfer bill/timesheet salaries.

**HIGH SCHOOL ATHLETICS
FY17 ACTUAL, FY18 AND FY19 BUDGET**

	NEWTON NORTH			NEWTON SOUTH			TOTAL NORTH AND SOUTH		
	FY17 Actual	FY18 Budget	FY19 Budget	FY17 Actual	FY18 Budget	FY19 Budget	FY17 Actual	FY18 Budget	FY19 Budget
REVENUES									
General Fund Transfer and Carryforward	\$515,749	535,608	\$535,609	\$566,055	\$557,470	\$557,470	\$1,081,804	\$1,093,078	\$1,093,078
Subtotal Student Athletic Fees	386,265	397,853	401,832	341,191	351,427	354,941	727,456	727,456	756,773
Gate Fees	20,152	11,000	11,000	14,840	23,000	23,000	34,992	34,992	34,000
TOTAL REVENUE	\$922,167	\$944,462	\$948,441	\$922,086	\$931,897	\$935,411	\$1,844,252	\$1,876,358	\$1,883,851
EXPENDITURES									
Subtotal Salaries and Wages	547,221	561,449	573,026	556,525	568,065	579,847	1,103,746	1,129,514	1,152,873
Expenses									
Pupil Transportation	149,645	194,406	198,294	175,730	213,420	217,688	325,375	\$407,826	415,982
Uniforms and Equipment	31,223	31,848	21,848	191	191	194	31,414	\$32,038	22,042
Ice Rink Rentals, Toilets, Bins	51,857	52,895	53,952	28,444	29,013	29,593	80,301	\$81,907	83,545
Membership Dues	24,662	25,155	25,659	26,657	27,190	27,734	51,319	\$52,346	53,392
Insurance	1,378	1,406	1,434	1,778	1,814	1,850	3,156	\$3,220	3,284
Repair and Maintenance	12,902	14,008	14,472	9,594	10,195	10,399	22,496	\$24,203	24,870
Other Expenses	62,054	63,295	59,757	107,597	82,009	68,104	169,651	\$145,304	127,861
Subtotal Expenses	333,722	383,013	375,415	349,991	363,831	355,563	683,714	746,844	730,978
TOTAL SALARIES AND EXPENSES	\$880,943	\$944,461	\$948,441	\$906,516	\$931,897	\$935,410	\$1,787,460	\$1,876,358	\$1,883,852
SURPLUS / (DEFICIT)	\$41,223	\$0	\$0	\$15,569	\$0	\$0	\$56,793	\$0	\$0

**OUT-OF-DISTRICT TUITION
Circuit Breaker Reimbursement
FY15-FY18**

Description	FY15 Actual		FY16 Actual		FY17 Actual		FY18 Projected		Change FY17 to FY18	
	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
Claim Year		2014-15		2015-16		2016-17		2017-18		
<u>SPED Placements Eligible for Reimbursement</u>										
Residential Tuition Placements	23	3,930,590	23	3,901,511	24	4,336,555	26	4,950,160	2	613,604
Day Tuition Placements	166	8,638,579	168	8,655,795	164	8,705,833	136	8,001,651	-28	-704,182
In-District Costs for Residential and Day Placements		340,524		512,482		816,667		857,500	0	40,833
In-District Eligible Placements	116	6,118,956	116	6,307,484	113	6,312,163	113	6,438,406	0	126,243
Subtotal	305	\$19,028,649	307	\$19,377,271	301	\$20,171,218	275	\$20,247,717	-26	\$76,499
<u>Tuitions not Eligible for Reimbursement</u>										
Tuitions below Circuit Breaker Floor	72	2,272,318	65	1,556,098	70	1,908,688	70	2,061,384	0	152,695
In-District Costs below Circuit Breaker Floor	5	195,635	2	76,063	0	45,867	2	76,063	2	30,196
Cost Shares with Department of Education		233,675		356,093		620,585		806,761	0	186,176
Subtotal	77	\$2,701,627	67	\$1,988,254	70	\$2,575,141	72	\$2,944,208	2	\$369,067
Total Placements Eligible for Reimbursement	228	\$16,327,021	240	\$17,389,017	231	\$17,596,077	203	\$17,303,510	-28	-\$292,568
Circuit Breaker Floor		-\$41,944		-\$42,840		-\$43,094		-\$44,106		-1,012
Circuit Breaker Floor multiplied by Eligible Placements		-\$9,563,232		-\$10,281,600		-\$9,954,714		-\$8,953,518		\$1,328,082
Net Eligible Costs for Circuit Breaker		\$6,754,961		\$7,107,417		\$7,641,363		\$8,349,992		\$1,242,574
% of Eligible Costs for Reimbursement		73%		70%		68%		68%		0%
Total Eligible Costs		\$4,931,122		\$4,975,192		\$5,196,127		\$5,677,994		\$702,802
Add Special Indicator Reimbursements (100% Rate)		8,844		14,255		38,366		14,255		-24,111
Add Supplemental Payments		0		0		0		0		0
Total Circuit Breaker Reimbursement		\$4,939,966		\$4,989,447		\$5,234,493		\$5,692,249		\$702,802
Year Reimbursement is Received		2015-16		2016-17		2017-18		2018-19		
<u>Uses of Circuit Breaker Reimbursement</u>										
SPED Contracted Services		90,000		90,000		90,000		90,000		0
SPED Aides Salaries		768,000		768,000		768,000		768,000		0
Out-of-District Tuition		4,081,966		4,131,447		4,376,493		4,834,249		457,756
Total Circuit Breaker Reimbursement		\$4,939,966		\$4,989,447		\$5,234,493		\$5,692,249		\$457,756

NOTES:

1. FY18 projected costs are based on the actual number of placements.
2. The # of students is a count of the total number of placements during a school year, including partial year placements.