Superintendent's Proposed Budget Fiscal Year 2018

March 22, 2017

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. In recent years, our strong financial foundation has given us the opportunity to expand academic opportunities for students, build capacity to support the social/emotional needs of students, implement academic supports to narrow the achievement gap, maintain favorable class sizes, and improve and expand our school facilities. In preparing the FY18 budget, it was our goal to maintain our forward momentum, preserve the programs and supports we have built over the past few years, and continue to provide a high quality education to all students in the Newton Public Schools.

However, the budget for FY18 presented us with significant challenges. Increases in transportation, healthcare, and student services costs, coupled with an FY17 deficit, left the district with a budget gap. Despite thorough research, evaluation, and analysis over the past few months, the $2 million shortfall persists and must be addressed in the FY18 budget.

The balanced budget was developed collaboratively with central office administrators and principals who were challenged to find the best path forward in this difficult budget environment. It reflects our commitment to improving student achievement and providing strong supports for all students. More specifically, this budget does the following:

- Continues investment in initiatives to address the needs of a wide range of students
- Preserves programs we have worked hard to implement and expand
- Identifies areas that will be impacted

While this budget has the capacity to move our system forward, it does represent some loss. We did everything possible to reduce non-personnel expenses with the intent of limiting impact on school operations and instruction. We also realized administrative efficiencies and restructuring wherever possible. The choices made reflect thorough discussion and deliberation, as well as very difficult decisions made by central office administrators and principals.

Preparing a budget is a significant task, particularly when things are tight. 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 are committed to providing the highest quality education in the most efficient manner. Special thanks goes to our terrific Business and Finance team of Liam Hurley, Julie Kirrane and Sean Mannion for their careful planning, thoughtful analysis and accurate projections.

While this budget process has been challenging, I am confident we will be able to provide students with a high quality educational experience next year. I look forward to the upcoming budget discussions.

Sincerely,

David Fleishman
Superintendent of Schools

EXECUTIVE SUMMARY

In 2017-18 the Newton Public Schools district is projected to serve 13,037 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, and an alternative high school. The FY18 Superintendent's Proposed Budget is $219,436,486, and includes an $8.2 million increase, 3.9% over the FY17 budget of $211,177,825. Salaries and benefits make up 85% of this proposed budget.

The proposed FY18 budget preserves Newton's commitment to excellence and equity for all students. This budget dedicates resources to continue existing programs and initiatives, preserves favorable and equitable class sizes across the district, and continues to support special education programs, a number of which have been adjusted to account for student movement through the grade levels. Funds are made available to replenish technology equipment and support technology infrastructure. Charter maintenance funding is sustained to ensure that the district keeps pace with required maintenance, and as necessary, for appropriate stewardship of school buildings.

The budget also addresses the fact that the system had a budget gap of over $2 million to sustain maintenance of effort. The gap was due to higher expenditure levels in several key areas. A significant goal in preparing the FY18 budget was to minimize the impact of the reductions necessary to submit a proposed budget that is balanced. As a result, administrative efficiencies and reductions in non-personnel accounts are reflected in the FY18 proposed budget. These were emphasized in order to minimize staffing changes that impact students. While there was a major effort to preserve educational programs and structures, reductions were necessary in the areas of curricular infrastructure. Every attempt was made to reduce the impact on teaching and learning to preserve instructional positions. The FY18 budget has reductions of 32.8 FTE to close the budget gap.

Collaborative Process in Developing a Challenging Budget

The process of developing the FY18 Superintendent's Proposed Budget was complex and involved the following:

- Managing and forecasting the FY17 budget shortfall and assessing its impact on FY18
- Collaborating with central office administrators and principals to ensure that the budget reflected Newton's goals and values
- Developing a shared framework among school leaders to guide decisions about reductions to protect the educational mission and sustain high performance in instructional and non-instructional areas
- Developing administrative efficiencies and restructuring wherever possible
- Reducing non-personnel expenses with the intent of limiting impact on school operations and instruction

As always, the budget process included:

- Mindfulness of School Committee Budget Guidelines
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending in light of continued population trends and sustainable increases
- 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

A Challenging Budget Process

Planning the FY18 budget has been particularly challenging, made more so because of the necessity to close a gap in FY17. As identified in the early review of the FY18 budget in December 2016, these gaps had to be addressed first in FY17 with continued impact on the FY18 budget. The FY17 shortfall had numerous causes, including a number of one-time and unplanned required projects and changed assumptions (including the loss of the Full Day Kindergarten Grant), and other operating variances. The FY17 budget has been responsibly managed in order to end the fiscal year on a positive basis. However, due to the FY17 deficit, the carry forward of Circuit Breaker funds into FY18 is not assumed. The Circuit Breaker reserve has consistently afforded the district flexibility in the management of special education costs, as well as a means to address unanticipated expenses that may arise.

There have been a number of drivers that have contributed to the FY18 budget gap. Some expenses were not projected to be as high when the multi-year budget forecast for FY18 was prepared in March 2016. The most significant difference is in the level of carry forward funds (in Circuit Breaker) in FY17 that were diminished to close the budget gap. The prior FY17 Superintendent's Budget multi-year projection showed an FY18 budget gap of -$540K. This FY18 gap was re-forecast in fall 2016 and increased to -$860K due to a lower than planned carry forward from FY16 and the impact of unanticipated costs in FY17. The requirement for a reserve for student services adds $470,000 in FY18 to cover IEP service requirements added during the 2016-17 school year and 2017-18 new enrollments. Historically, Circuit Breaker carry forward has been used to manage these changes which may take the form of staffing, contracted services, tuition or other expenses. The FY18 budget includes a budget reserve of $250,000 to manage changes in state and federal grant funding and other unanticipated expenses.

Several other differences were also contributors to the gap in FY17 and FY18 including transportation, health insurance, athletics and substitutes, and are reviewed in the table below:

Other Differences from the FY18 Multi Year Forecast (March 2016)
The Fall 2016 multi-year assumed a rate increase of 6% and total increase of $380,000. This has increased to $1,050,000 due to current contracts for transportation.
The Fall 2016 multi-year assumed an increase of $1,360,000 with a rate increase of 5%. The current estimate has an increase of $1,417,000. This is based on a lower rate increase of 4% and covering a shift to mix of plans in 2016-17.
Athletics has required a larger transfer of $163,000 from the operating budget attributable in part to increased transportation costs and other cost increases. Additionally, the impact of the fee super cap is disproportionately felt by the athletic program due to timing.
Increased needs for long-term substitutes were beyond plan by $300,000.

Alignment with School Committee Goals/Guidelines
The proposed budget is responsive to the FY18 School Committee Budget Guidelines, as described below:

- **Achievement Gap –** *1) Provide staff resources to investigate FDK options including implementation timelines, 2) Continue to invest in summer Kindergarten transition programs and increase participation.*

  Summer Kindergarten transition programming will continue, as will Summer Success, a Title 1 program to ensure that students maintain the progress made during the 10-week summer recess. Full Day Kindergarten options will be an area to explore in FY18. There are increases to staffing in the Newton Early Childhood Program to ensure that the program has sufficient support.

- **Charter Maintenance –** *Provide sufficient support to maintain our buildings appropriately. Protect charter maintenance priorities.*

  Level funding for charter maintenance is sustained in order to maintain buildings proactively and appropriately. The use of charter maintenance funds for major projects such as those necessary for readying 150 Jackson Road for the Newton Early Childhood Program may need to continue, but at a lesser degree than was necessary in FY17. Determining funding for the renovation of Central High School is an important priority in FY18.

- **Enrollment Growth Related Needs –** *NPS will need to continue to be mindful of enrollment growth demands. Key areas include the following:*
  1) *Creative approach to staffing scenarios and building-based support for our projected population growth*
  2) *Provide equitable access to middle school programs before/after school regardless of school size*
  3) *Provide sufficient administrative equity at our larger middle schools.*

  Elementary enrollment is expected to increase by 44 students in FY18. Elementary teacher reductions were limited to grade 4 and grade 5 classrooms where class sizes of 21.5 students are maintained while eliminating classes of under 20 students for these grades (except in the case of smaller schools when offering two class sections would result in classes over 25 students). The middle school enrollment is projected to be stable, and staffing adjustments are primarily made based on changing enrollment needs at schools. Despite reductions, class size and teaching ratios are maintained in the range of an average of 22 students per class based on expected enrollment. With an expected increase of 74 students in 2017-18 at the high schools and growth above projection in 2016-17, maintaining staffing was a high priority. Staffing is rebalanced between North and South High Schools, and this effort continues into the spring as course registrations are finalized. As Newton's schools vary in student population size both at the elementary and middle school levels, effective administration of larger schools and equitable access to programs continue to be evaluated.

- **Facilities –** *Ensure appropriate support for short- and long-term facilities planning and execution, including: support for buildings in transition, in-district student services programs, middle school expansion as well as planning for new city-wide residential developments.*

  Long-range facility planning continues to be a priority for both the schools and the city with continued collaboration on all aspects of this important work. The new Zervas School will open in September 2017 and the Cabot School will enter a two-year construction period. The district is re-submitting an SOI (Statement of Interest) proposal for Lincoln-Eliot, to be considered for MSBA funding. An update to the 2011 facilities assessment is planned to evaluate the space needs of the middle schools as well as district-wide programs. Planning also continues for future projects, as illustrated in Newton's long-range plan that is updated annually to account for changes in enrollment and other conditions. Support for school moves, evaluating student assignment policies and exploring opportunities to adapt and improve the integrated preschool service model within its upgraded space, are also current areas of focus.

- **Sustainable Initiatives –** *Begin to develop plans to address sustainability for federal grant funded and pilot initiatives – e.g. SEL grant, da Vinci Project. Continue transition of the SEL curriculum at the secondary level and continue support for the Calculus Project and Leveled Literacy Intervention.*

  Momentum gained in the STEAM initiative (also known as the 'da Vinci Program') launched in 2015-16 at Newton South is fully supported in the FY18 budget. This interdisciplinary initiative allows teachers and students to integrate science, technology, engineering, arts, and math, developing authentic projects that use their skills in problem solving and collaboration.

  Summer 2017 will mark the fifth year of the Calculus Project, with a projected enrollment of 139 rising 7^{th}, 8^{th}, 9^{th}, 10^{th} and 11^{th} grade students preparing for success in upper level mathematics. Until now, we have been able to finance the Calculus Project through a combination of very generous grants and donations through the Newton Schools Foundation. As we near our full enrollment target (six cohorts of 30 students each in grades 7 - 12) we need an additional income source to reduce our reliance on outside funding sources. This year, families of Calculus Project students will be asked to pay tuition of up to $500 for the four-week summer program. No student will be turned away if a family is unable to contribute.

  The School Climate Transformation grant will allow the social emotional learning work, now well-established in elementary schools, to continue developing in middle schools. Many elementary schools have created leadership teams whose responsibility is to ensure the development of a sustainable school-wide structure to oversee and support school-wide systems and practices that build positive community, positive social and emotional learning, behavioral supports, and consistent ways of responding to both positive and undesirable behaviors. As of this writing, we have two more years in the grant to build these structures.

- **Technology –** *Continue to meet established technology standards for all classrooms and schools, including the secondary schools. Maximize E-Rate and continue to implement Skyward functions and analytics.*

  The Administrative Data team will continue to maintain Skyward while transitioning to a new Student Information System in January 2018. Once a new SIS has been identified and a contract executed, tasks will include data migration and conversion, adapting current processes and systems to the new SIS, and extensive professional development and support for teachers and staff, particularly those who are intensive users.

  In addition, critical upgrades to internet access, servers, and VOIP telephone conversions are supported by the FY18 budget. The provision of new classroom equipment for students and teachers as technology ages out continues to be a funding priority. Federal E-rate funds are transferred directly to the schools and are used annually to support a substantial portion of the cost of infrastructure upgrades.

- **Increasing Revenue –** *Expand opportunities for increased resources from grants, and from public/private partnerships with corporate giving/sponsorships, and educational institutions.*

  The outlook for grant funding in FY18 is uncertain, with key sources of federal and state funding eliminated or reduced. At the federal level, there have been virtually no discretionary grant opportunities in the past two years, and with the current changes in federal educational priorities, it appears few, if any, new opportunities will be available. All grants continue to be closely monitored, with a focus on those grants where a potential loss of funding for staff positions may have implications for the operating budget. Funding opportunities from federal, state, foundation, and corporate sources that will support district goals and priorities continue to be vigorously pursued. The excellent collaboration with the Newton Schools Foundation continues, providing funding for pilot programs and new initiatives. Partnering with the Newton Schools Foundation also allows Newton Public Schools to apply for funds that are available only to incorporated non-profit entities.

- **Fees** - *Ensure effective and consistent fee collection. Look for opportunities to adjust fees and make a recommendation if indicated.*

  The FY18 Superintendent's Proposed Budget includes small adjustments to three user fees to partially offset increased costs for programs impacted by the district's new five-year school bus contract. A strategy of modest increases to the fees was used to minimize impact on participation. The intent is that no student is denied participation in school-sponsored activities and bus transportation due to inability to pay. The district has maintained a consistent focus on streamlining its financial assistance procedures for lower income families, offering assistance in a sensitive, confidential and convenient manner.

  Progress has been made to increase efficiency of fee notification, payment requests and general procedures. New opportunities are being pursued to integrate payment systems with the district's SIS, a successful tool in other districts to improve effectiveness and consistency in the collection of fees.

- **New Initiatives** – *If approved by the School Committee, identify potential resources associated with FY 18 and/or FY 19 implementation of High School Start Time scenarios*.

  A path forward for implementing later start times for high school students has been outlined and supported by a vote of the School Committee on March 2, 2017 to take the next two years to both create a shorter high school day and to consider funding mechanisms.

Conditions and Assumptions in the FY18 Budget

The conditions and assumptions in formulating the FY18 budget are outlined below:

1. Collective Bargaining Contracts – includes step increases and negotiated cost of living adjustments for all current contracts
2. Changes to the maintenance of effort budget – assumes student services staffing to match individualized educational plans
3. Federal and State grant funding – assumes level funding in FY18 with the exception of the Title 1 grant which is currently projected to have reductions
4. Student transportation – incorporates new contract increases cost to $545 per bus per day based on fleet of 30 regular education buses.
5. Special Education transportation – adjusts for an 11% rate increase in FY17 and assumes an FY18 increase of 4% and additional student riders
6. All school programs that use transportation are reviewed for cost impact of contractual rate increases
7. Special education tuition – forecast based on current student population and identified placements plus an estimated 2% overall tuition increase
8. Special Education Circuit Breaker Reimbursement – anticipates 70% of Net Claims for a total reimbursement of $5,400,000
9. All user fees – offset the budget according to current fee structure other than Athletics, Transportation and Super Cap

OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY18 Budget Proposal is aligned with the School Committee Budget Guidelines and 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 areas of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments and changes – in the FY18 operating budget of $219,436,486 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
- Operations and Maintenance
- Utilities
- Transportation
- Food Service
- Fee-Based Activities Programs and Use of School Buildings

Elementary Education
The proposed FY18 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. While enrollment is projected to increase by 40, early indications are that the kindergarten enrollment is under projection. For FY17, the total number of classrooms needed is projected to be 275, not including one reserve teacher to be used in relief of class size issues that may arise.

For a fourth year, the proposed budget maintains favorable class sizes in both the lower and upper elementary grades. The system will continue to be creative about supporting upper grades (3 through 5) and larger classes which are kept to a minimum in the proposed elementary staffing proposal.

Adjustments

- Due to shifts in enrollment, two half-time assistant principals will be reduced. During 2017-18, the system will examine how larger elementary schools can best be supported. Administrative structures will be further evaluated. Among the issues to be addressed are enrollment, supervision, and student needs. The goal is to make a recommendation for future assistant principal allocations.

- A reduction of 5.0 FTE elementary classroom teachers reflects enrollment shifts and a slight increase in class size in grades four and five (the slight increase in class sizes in the 23-25 range). Additionally, there will be fractional FTE adjustments in specialist teachers (physical education, art, library and music) in proportion to the adjustment in enrollment.

- A reduction of 0.5 FTE music teachers for fourth grade chorus is included; separate 30 minute chorus classes will continue for students in grade 5.

Elementary Class Size

The following table shows the trend in the 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 2017-18 are also shown to indicate that favorable class sizes are maintained.

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

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
Elementary Enrollment	5,687		5,790		5,799		5,833		5,785		5,801		5,845	
Increase from Prior Year	41		103		9		34		(48)		16		44	
	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	22.0	22.6	21.2	22.9	20.9	21.6	20.3	21.0	20.4	20.6	20.6	20.8	21.0	21.5
% of Classes > 25 Students	2%	8%	5%	16%	0%	4%	0%	1%	0%	1%	0%	1%	0%	1%

Secondary Education

The FY18 budget aims to maintain the staffing needed to preserve class size and breadth of program at the middle and high school levels, with specific targeted reductions based on the enrollment patterns and course registration data. At the high school level, enrollments continue on the expected upward trend, and a decrease in teacher staffing of 2.7 FTEs is expected to be absorbed by scheduling efficiencies, reduced elective offerings, and an increase in average class sizes from 22 to 22.7 students. The middle schools face a slight overall increase in enrollment, and teacher FTEs are rebalanced to match enrollment patterns at each school and decreased by a total of 2.0 FTE's. Average school team sizes are expected to remain at the same average size of 90 students, and be maintained at an equitable level across schools.

Middle Schools

In FY18, enrollment at the two north side middle schools is projected to increase by 74 students, while the south feeding middle schools decrease by 62. As a result, this budget decreases the team FTE allocation at Brown by 2.0, at Oak Hill by 0.2, and increases staffing by 2.0 at F.A. Day.

- The FY18 budget and staffing allocation allows for consistent average team sizes at all four middle schools, with small increases in average class sizes at each school. In FY18, there continues to be a range of team sizes at each grade level at each school, based on enrollment fluctuations, with a projected high of just under 95 students per team in the 8th grade at Brown and a low of 84 in the 8th grade at Oak Hill.
- The FY18 budget maintains nearly all current multi-team and extracurricular middle school educational programming and intervention from the FY17 budget. Slight adjustments to multi-team teacher levels will be made based on enrollment patterns. Current multi-team elective and regular education intervention program offerings continue as currently constituted.
- The middle school Latin program, which is currently a two-year supplemental curriculum offered to a group of 7th and 8th grade students at each school as an online blended learning model, is eliminated in the FY18 budget.

Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY14 Enrollment	525	743	947	634	2,849
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 (Projected)	536	744	985	607	2,872
Change in Enrollment (from FY17-18)	**11**	**-30**	**63**	**-32**	**12**
FY14 Team Teacher FTE	24.0	32.0	42.0	30.0	128.0
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 (Proposed)	24.0	33.0	44.0	27.0	128.0
Change in FTE (from FY17-18)	**0.0**	**-2.0**	**2.0**	**-2.0**	**-2.0**
FY18 Number of Teams	6.00	8.25	11.0	6.75	32.00
FY18 Average Team Size	**89**	**90**	**90**	**90**	**90**

High Schools

The enrollment at the high schools is projected to increase by 74 students in FY18, continuing the expected trend of significant increases in population. This also represents an increase of 115 students from the projections for FY17, which informed the current staffing levels. The bulk of the recent increases occur at Newton South, where the two-year rise in enrollment is projected to be 109 students. Based on the shifting enrollment, a decrease of .6 FTE at South and 2.1 FTE at North is planned, with the decreased overall staffing and enrollment increases expected to be absorbed by adjustments to class size and elective offerings. The specific staffing and course changes will be finalized once the initial high school course selection process is complete in April. The principals, in collaboration with central administration staff and their leadership teams, will balance the staffing allocation so that class sizes remain equitable across schools, as well as between curriculum groups within the schools.

The high schools will continue all 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 FY18 budget continues to provide necessary support for this wide variety of offerings that engage all learners and help them thrive and grow. This year, Newton South's science, technology, engineering, arts and math (STEAM) 'da Vinci' program expands to add a 12th grade cohort, completing its development as planned to a 10th-12th grade learning community.

The Career, Vocational and Technical Education (CVTE) area is maintained at current staffing and support levels in the FY18 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 FY16, FY17, and projected FY18:

Description	Newton North				Newton South				Total High School			
	FY16	FY17	FY18	Change 17-18	FY16	FY17	FY18	Change 17-18	FY16	FY17	FY18	Change 17-18
Enrollment	**2,060**	**2,145**	**2,163**	**18**	**1,804**	**1,851**	**1,907**	**56**	**3,864**	**3,996**	**4,070**	**74**
Teaching FTEs												
English	25.6	24.3	23.8	-0.5	21.7	20.0	19.8	-0.1	47.3	44.2	43.6	-0.6
Math	24.6	23.0	22.6	-0.4	21.8	20.3	20.1	-0.1	46.3	43.3	42.7	-0.5
Science	23.8	23.0	22.6	-0.4	21.2	21.2	21.0	-0.2	45.0	44.2	43.7	-0.5
History & Social Science	21.5	21.5	21.1	-0.4	20.5	19.0	19.0	0.0	42.0	40.5	40.0	-0.5
World Language	19.0	19.8	19.3	-0.4	18.2	17.0	16.9	-0.1	37.1	36.8	36.2	-0.5
Five Major Subject Areas	114.4	111.5	109.4	-2.1	103.3	97.4	96.8	-0.6	217.7	208.9	206.2	-2.7
Career and Technical Ed	9.5	9.6	9.6	0.0				0.0	9.5	9.6	9.6	0.0
Other Subject Areas	20.8	25.7	25.7	0.0	23.1	27.2	27.2	0.0	43.9	52.8	52.8	0.0
Total FTEs All Subjects	**144.7**	**146.8**	**144.7**	**-2.1**	**126.5**	**124.6**	**124.0**	**-0.6**	**271.2**	**271.4**	**268.6**	**-2.7**
Average Class Size												
Advanced College Prep, Honors and Electives	22.8	22.6	23.2	0.6	21.8	23.4	24.2	0.8	22.3	23.0	23.7	0.7
College Prep	14.5	14.4	15.0	0.6	12.4	13.0	13.8	0.8	13.7	13.9	14.6	0.7
Total Average Class Size	**21.7**	**21.6**	**22.2**	**0.6**	**21.1**	**22.6**	**23.4**	**0.8**	**21.4**	**22.0**	**22.7**	**0.7**

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.

After five years of adapting our present elementary math program to meet the Common Core State Standards, a committee assembled by our elementary mathematics department has been reviewing recently published elementary math programs that explicitly align with these standards. The selection of a new program is expected in spring 2017, with implementation in several grades in the fall of 2017.

The FY18 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 competence.
- Continue the work of the Race and Achievement Working Group (RAWG) by supporting this year's cohort of seven 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 competence, identify implicit and explicit bias, and ensure that Responsive Classroom and English Language Development skills are included.

Highlights of initiatives to continue in FY18 include the following:

- The School Climate Transformation grant, entering its fourth year in FY18, will continue to support an effective program of social emotional learning for every student K-12, with additional supports for small groups and individual students. All materials will be reviewed and adapted to reflect a specific focus on identifying and remediating explicit bias and reducing disproportionality in discipline practices.
- High school teachers and administrators will continue initiatives designed to support students who traditionally have not enrolled in higher-level courses by developing learning cadres and providing support to students individually to help them succeed.
- The systematic reading intervention program, Leveled Literacy Intervention (LLI), will continue in elementary lower grades in FY18 with the explicit goal of narrowing the achievement gap in reading. Literacy Coaches will train new interventionists and continue organizing and supporting LLI groups in each school.

- Math Coaches will support elementary and middle school teachers with implementation of new curriculum and instructional practices. Similarly, Literacy Specialists will support elementary and middle school teachers with reading skills and writing genres. Instructional Technology Specialists will continue to support teachers at all levels in the use of Newton's electronic learning management system (Schoology).
- 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.

Reductions in Teaching and Learning include:

- Middle School English Language Arts Coordinator from 1.0 to 0.5 FTE
- Shifting responsibility for the Mentor and Induction Program to the Director of Professional Development and Assessment, a reduction of 0.4 FTE
- Reducing the consultant budget line to reflect duties assumed by the Director of Professional Development and Assessment
- Reducing the Volunteer Coordinator position from 0.8 to 0.6 FTE
- Reducing the Science Aide from 1.0 to 0.6 FTE
- Reducing the number of Middle School Math Coaches from 2.0 to 1.0 FTE *(A more flexible model that includes stipends for a math department team leader at each middle school is supported by the FY18 budget).*

English Language Learning

The Department of English Language Learning (ELL) coordinates instructional programs, staffing, 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. All incoming students whose families are identified as speaking a language in addition to English register through the ELL office. Beginning this year, 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.

Numbers of students in the ELL Program change daily. New students enter the ELL Program throughout the school year and other students exit the program when they become proficient in English. The number of students classified as English learners, as recorded on the annual October 1 SIMS report, has increased by 42% (254 students) since 2007. This number does not include the additional 51 preschoolers identified as English learners in the 2016-17 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 (4th grade and higher) with limited or interrupted schooling in their home language.

Reductions in English Language Learning include:

- Reducing the Assistant Director position from 1.0 to 0.6 FTE

- Adjusting staffing as per the level of need and individual school enrollment of ELL students

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 FY18 operating budget is designed to maintain the network infrastructure of district-wide and local area networks, maintain access to classroom technology at all levels, and continue support of administrative and instructional technology use. The district faces significant expenses for replacement of server, network, and phone systems at end-of-life and at risk of failure, and funding is added in FY18 for this purpose. The FY18 budget continues to support school and classroom standard technology planned replacement as it ages out.

Data center upgrades include enhanced storage systems, more internet access, virtual server capacity, and a disaster recovery plan. Maintaining a current data center will guide purchases for the storage area network and virtual server array. The FY18 budget will support maintenance costs for district database products used for student information, point of sale, and emergency communications, as well as management of learning resources. Repair and maintenance of existing hardware, district-wide, will be supported by the Department, including all computers, laptops, and printers.

The Department, along with Central Staff, will explore and select a new Student Information System (SIS) in FY18. The district data team and ITS will manage the complex installation and implementation of a new SIS (including Professional Development) and migration of historical data. Skyward will need to be maintained until the new SIS is fully implemented by January 2018.

Adjustments to Information Technology budget in FY18 include:
- Support for critical major capital technology and equipment needs
- Shifting the IT Services Manager position 1.0 FTE to 2 assistant coordinator positions at 0.4 FTE each; this is a 0.2 FTE reduction.
- Adjustment of instructional technology standards to reflect current needs and capabilities

Library Teachers will continue to provide instruction to students in the use of library resources, with specific focus on research skills and ethical use of materials. The library/media center model supported by the FY18 budget will reduce time spent on other aspects of library administration. The revised staffing model includes reductions and changes to staffing including:

- Reducing Elementary Library Teachers by 5.5 FTE
- Reducing middle school library teachers by 2.0 FTE and adding 2.0 FTE library aides
- Reducing high school Library Teachers by 1.1 FTE
- Reducing Library Coordinator from 1.0 to 0.5 FTE.

Student Services
The Office of Student Services (OSS) provides a wide array of instructional, social, and emotional services and supports across all grade levels, including guidance and other counseling services, social work support, and instructional programs for 20% of the student population currently on Individual Education Plans (IEPs). The FY18 Student Services budget is built to refine and expand existing services and programs to effectively support students with special needs. Proposed services adhere to state mandates and reflect student progression through the grades, as well as increasing enrollment.

For FY18, Student Services will endeavor to provide students a continuum of services and supports, aligned for excellence, consistency, best practice, and efficiency through program quality enhancements and increased accountability.

Changes in the FY18 Office of Student Services budget are aligned with the following goals:

- 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 management and oversight that increases authority and accountability at the building level.

Specifics changes include:

- Student services expenses are adjusted by $470,000 in FY18 to reflect IEP service requirements added during the 2016-17 school year and 2017-18 new enrollments. Historically, Circuit Breaker carry forward has been used to manage these changes which can take the form of staffing, tuition, or contracted services.
- Administrative restructuring, reductions and changes have been made to streamline and align service delivery with increased accountability, efficiency and outcomes. These include the reduction of 0.4 FTE Student Services Administrator at Day Middle School and 0.5 FTE in coordinator positions; 0.25 FTE addition to current budget manager to support both OSS and business office functions; increase accountability, authority and decision-making capability of current management specialist position.
- The addition of flexible positive support specialists to provide proactive, targeted and wraparound support to meet student needs in the least restrictive manner
- Addition of a 1.0 FTE special education teacher to support increased enrollment and needs at the elementary ABA program
- Reduction in elementary co-taught sections due to attrition and changes in cohort needs

In addition, there will be a focus on developing the preschool service model, now possible in an improved facility, including the investigation of options for generating additional revenue to support services. Corresponding changes necessary to support NECP in FY18 include:

- Addition of clerical (increase from 10 to 12 months) and 1.0 FTE team specialist supports to address staffing resource needs at NECP
- Expansion of hours of two NECP classrooms until 2:00 p.m. This meets parent demand for care, increases tuition revenue, improves integrated balance and reduces vacancies in morning slots

Note that preschool tuition is set annually considering market rates of area private preschools and inclusive preschools in neighboring districts. Staff for one classroom is funded in the operating budget; the other staff is funded in the revolving account budget.

The following table summarizes district costs and FTEs for Student Services for the fiscal years FY16 through FY18. Grant funded FTEs and services are shown in a later section.

Expense Description	FY16 Actual		FY17 Budget		FY18 Budget		Change from FY17		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
SALARIES									
Special Education Teachers	252.5	$18,848,190	272.4	$20,221,449	270.7	$21,003,840	-1.8	$782,391	4%
Guidance Counselors	38.1	$3,162,285	38.6	$3,225,311	38.6	$3,379,634	0.0	$154,323	5%
Guidance Department Heads	1.5	$141,483	1.5	$173,547	1.5	$181,499	0.0	$7,952	5%
Counselors - Non-Guidance	12.5	$939,055	13.3	$991,908	13.3	$1,034,945	0.0	$43,037	4%
Psychologists	23.0	$2,320,337	23.2	$2,454,343	23.2	$2,550,158	0.0	$95,815	4%
Social Workers	16.7	$1,236,769	18.4	$1,443,586	18.4	$1,504,360	0.0	$60,774	4%
Special Education Aides	262.2	$8,284,198	235.7	$8,004,298	234.7	$8,462,721	-1.0	$458,423	6%
Aide Specialists	175.2	$6,070,262	184.1	$6,542,429	184.1	$7,147,135	0.0	$604,706	9%
All Other Special Education Salaries	46.3	$4,812,169	47.0	$5,040,593	47.2	$5,243,744	0.2	$203,151	4%
SUBTOTAL SALARIES	**828.0**	**$45,814,748**	**834.2**	**$48,097,464**	**831.6**	**$50,508,036**	**-2.6**	**$2,410,572**	**5%**
Subtotal Salaries without Guidance	*788.4*	*$42,510,980*	*794.2*	*$44,698,606*	*791.6*	*$46,946,903*	*-2.6*	*$2,248,297*	*5%*
EXPENSES									
Special Education Tuition		$12,557,305		$12,740,779		$13,383,060		$642,281	5%
Circuit Breaker Tuition Credit		-$3,552,324		-$4,131,447		-$4,547,933		-$416,486	10%
Circuit Breaker Carryforward		-$1,546,526		-$664,729		$0		$664,729	-100%
Subtotal Out of District Tuition		**$7,458,455**		**$7,944,603**		**$8,835,127**		**$890,524**	**11%**
Special Education Transportation		$3,498,814		$3,863,984		$4,332,056		$468,072	12%
Contracted Services		$1,100,433		$760,770		$760,770		$0	0%
Equipment		$174,463		$140,925		$140,925		$0	0%
All Other Expenses		$246,543		$238,392		$238,392		$0	0%
SUBTOTAL EXPENSES		**$12,478,707**		**$12,948,674**		**$14,307,270**		**$1,358,596**	**10%**
Total Student Services	**828.0**	**$58,293,455**	**834.2**	**$61,046,138**	**831.6**	**$64,815,306**	**-2.6**	**$3,769,168**	**6%**
Total without Guidance	*788.4*	*$54,989,687*	*794.2*	*$57,647,280*	*791.6*	*$61,254,173*	*-2.6*	*$3,606,893*	*6%*
Health Insurance and Benefits		$8,553,482		$9,100,295		$9,599,278		$498,983	5%
Grand Total Student Services Including Benefits	**828.0**	**$66,846,937**	**834.2**	**$70,146,433**	**831.6**	**$74,414,584**	**-2.6**	**$4,268,151**	**6%**
Total without Guidance	*788.4*	*$63,543,169*	*794.2*	*$66,747,575*	*791.6*	*$70,853,451*	*-2.6*	*$4,105,876*	*6%*

Out-of-District Tuition
The FY18 Proposed Budget for out-of-district tuition is funded at $8,835,127, an increase of $891,000, or 11%, over FY17 as a result of the following factors:

- Increase of $603,000 due to a projected rate increase of 2.0% for both residential and day placements
- Increase of $135,000 to make up for a projected deficit in FY17
- Increase of $665,000 due to a reduction in Circuit Breaker carry forward funds for FY18. Due to a projected deficit in FY17, no Circuit Breaker funds are projected to be carried forward into FY18. In FY17, $665,000 of Circuit Breaker funding was carried forward from FY16
- Decrease of $96,000 due to a projection of four fewer placements in FY18, based on actual plans from March 2017
- Decrease of $416,000 due to a projected increase in State Circuit Breaker funding for FY18

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during FY17, 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 FY18 Superintendent's Proposed Budget of $1,201,806 for the per pupil allocation is derived by multiplying the per pupil rate by the projected enrollment at each school decreased by 5%. Per pupil allocation is level funded in FY18 and reflects the 5% reduction made in FY17. FY18 rates therefore have decreased and are $90.26 (elementary), $96.88 (middle school) and $97.30 (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 human resources, budgeting, school facility planning, enrollment analysis and forecasting, maintenance, payroll, accounts payable, purchasing, transportation, school operations and grants, food service and legal compliance with state reporting requirements.

BFP has undergone significant changes in personnel over the last twelve months due to retirements and job changes, but has deployed its strong team flexibly in order to provide continuity. These departures and changes include the Director of Business Services, Director of Finance, Administrative Assistant for Purchasing, and the expected retirement of the Grants Coordinator. Two of these senior level experienced staff positions have temporarily been held vacant in the second half of FY17 as the budget shortfall was addressed.

A sustainable structure for the Office of Business, Finance and Planning has been identified in FY18 to maintain services in this critical department going forward. Additions, reductions and adjustments to staffing will result in a net overall reduction of 2.0 FTE from the Business, Finance and Planning team, which will continue to effectively support sound fiscal management. This structure will include a Director of Finance and Director of Business and

Planning. Additionally, two senior level analyst positions will be hired to contribute to the department's many tasks, one position with a focus on budget and one with a focus on grants management. An existing staff member will be assigned additional duties for the eliminated Purchasing Administrative Assistant position. This planned restructuring will save over $180,000 in salaries and benefits in FY18.

Grants

Known changes in two grant programs have been factors in developing the FY18 operating budget. Reserves will be important in order to assure that service levels can be maintained in the current environment. Analysis has been completed to the extent possible with currently available information to understand the potential impact on the FY18 budget.

Like the FY17 budget, the FY18 budget is impacted by the loss of kindergarten grant funding in June 2016 following the close of the FY17 budget process. With the elimination of this grant by the state legislature for FY17, Newton lost funding for 4.0 FTE kindergarten teachers. Academic Support program funding also was discontinued, resulting in the loss of hundreds of hours of after school tutoring for academically at risk students.

In FY18, Newton's Title I grant will be significantly reduced as the 2015 U.S. Census American Community Survey places the community's poverty ranking at 4.01%, making Newton eligible only for the base Title I allocation. Fluctuations in the poverty rate occur annually. The district will not be notified of the allocation until late spring, but is anticipating a reduction of more than $300,000 in Title I funding that will impact FY18 and FY19. By applying FY17 carryover funds, Title I will continue to fund literacy and math specialists at current levels in FY18; funding changes are expected to impact programs in FY19.

A major Title I program affected by funding reductions is the summer program which provides literacy and math supports to over 220 students, including entering Kindergarten students from Boston and those with no formal preschool experience. The summer program is an important intervention that assists children in preparing for entry to NPS and maintaining gains between school years. The July 2017 program is funded by the FY17 Title I grant and the district is committed to ensuring that the summer 2018 (FY19) program continues, despite funding levels.

All grants continue to be closely monitored, with a focus on those grants where a potential loss of funding for staff positions may have implications for the operating budget, as well as where grant funds may provide relief to the district budget. The grants office continues to search for funding opportunities from federal, state, foundation, and corporate sources that will support district goals and priorities. Increased collaboration with the Newton Schools Foundation to secure funds for pilot programs and new initiatives is opening opportunities to apply for funds available only to incorporated non-profit entities.

Human Resources

The Human Resources department serves the district and our employees in many ways including the following:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity

- 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, compliance and reports 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 (FMLA's), childcare and personal leaves

Operations and Maintenance
The Operations and Maintenance 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, support services, environmental affairs, use of school buildings, and food service.

The Operations Department continues to focus on improving the heating and ventilation systems of the buildings to provide for the comfort of all occupants in the teaching and learning environments. Preventive maintenance is a large component of this effort, with 20% of the charter maintenance budget applied in this area. 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. Angier's equipment was added in FY16 and now 23% of the approximately 3,000 pieces of equipment are included in a routine preventive maintenance schedule.

In cooperation with the city’s capital and energy conservation programs, which are designed to reduce energy consumption and increase occupant comfort, new energy efficient lighting and occupancy sensors were installed: Burr, Countryside, Franklin, Horace Mann, Memorial Spaulding, Underwood, Williams, Brown and Oak Hill all received new LED lighting and controls. Additionally, North and South have had partial retrofit of LED lighting. The installation of carport solar panel arrays at Newton South is now fully online. This is a significant investment by the city to reduce electrical demand in Newton Public Schools. Fourteen buildings are currently outfitted with all or partial direct digital controls, greatly improving the ability of staff to remotely manage systems in response to weather and other conditions impacting utility use and building environments.

Utilities
The FY18 budget for utilities is $4,743,000, a small decrease of $7,000, or less than 1%, from FY17. 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.

- FY18 will be the first year of operation at the new Zervas School, the largest elementary school with 80,500 square feet, and the second full year at the new Angier, with 74,900 square feet. Electricity usage at the two new schools will be higher than any other elementary schools; systems at the new schools are highly efficient, but more systems will be in use, including air conditioning.

- Cabot School will be in the first year of construction, with the school operating at the Carr facility for the next two school years; FY18 utility budgets reflect the movement from Cabot to Carr.
- The city has locked in a new multi-year contract for natural gas supply beginning in December 2017. The new rate represents a 19% reduction from the current rate, resulting in a cost reduction of $110,000 for FY18.
- The current city contract for electricity supply expires in December 2017. The FY18 budget assumes a rate decrease of close to 10%, resulting in a cost reduction of $84,000 for FY18. Since the city has not finalized a contract yet, this is an area of risk for the FY18 budget.
- New solar energy installations at four school buildings (Angier, Bowen, Oak Hill and Newton South) were completed in winter 2017. Due to the delayed installation, savings of approximately $67,000 which were originally planned for FY17 are now assumed in the FY18 budget.
- A number of efficiency projects are planned in conjunction with the city with estimated savings in electricity. A first round of projects at Burr, Horace Mann and Memorial-Spaulding is already being planned. Additional projects at Franklin, Horace Mann, Underwood, Williams and Memorial-Spaulding are anticipated as part of a possible new Green Communities grant. Lastly, the city has preliminary plans to invest up to $500,000 for energy efficiencies, including LED lighting, at Newton North. Savings from all of these projects is estimated to be $85,000.

Transportation

Newton transports students via 30 regular yellow buses within the district and provides special education transportation. There is one additional bus required for student transportation in 2017-18. The additional bus is necessary because a shared bus served both Angier and Zervas, prior to the relocations of those schools to Carr during school construction; sharing a bus is no longer possible when Zervas re-opens in September.

The district went out to bid for a five-year contract that commences in FY18. Eastern Bus Company, the incumbent vendor, was the only bidder. The bid resulted in a daily rate increase of 21% from $451 per day to $545 per day. *This rate is estimated since final rates are still being negotiated.* In-district and METCO buses were bid jointly to achieve efficiencies and allow the district and METCO the option to share use of buses. The district is electing to share two buses next year, expanding the district fleet by one bus. Instead of adding one bus at a cost of $98,100, the district is paying a rate differential of $155 on two buses for a cost of $55,800, while gaining greater flexibility in routing options. The annual increased bus cost is $644,580, a 27% overall increase. The district also will pay increased costs for late buses, athletics and field trips. 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 following tables summarize the total cost of regular transportation for FY17 and FY18. The tables also show the number of total eligible riders and the average daily ridership. Annual bus fee revenue of $410,000 offset 17% of the total cost of regular transportation in

FY17. The proposed increase in the bus fee from $310 to $350 will provide additional bus fee revenue of $52,522 for a total bus fee offset of $462,522, which is 15% of regular transportation in FY18. An additional six buses used to transport students to Carr School during Cabot construction will be funded by the project budget; there were five of six buses funded by the project in FY17.

2016-17 (FY17) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	5,431	2,470	27	180	$451	$2,191,860
Private School Transportation	127	62	2	180	$451	$162,360
Total	5,558	2,532	29			$2,354,220
Fee Revenue:						
Bus Passes @ $310 per pass						$410,000
% of Cost offset by bus fee						17%
FY17 Net School Cost						**$1,944,220**

2017-18 (FY18) Regular Education Transportation

	Total Eligible Ridership	Average Daily Ridership*	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	5,355	2,395	26	180	$545	$2,550,600
Public School Transportation (shared bus)	130	100	2	180	$700	$252,000
Private School Transportation	127	75	2	180	$545	$196,200
Total	5,612	2,570	30			$2,998,800
Cost difference due to increased FY18 rates:						$546,480
Cost difference due to increased bus needs:						$98,100
Total cost increase						$644,580
% Increase						27%
Fee Revenue:						
Bus Passes @ $350 per pass						$462,522
% of Cost offset by bus fee						15%
FY18 Net School Cost						**$2,536,278**

* Eligible Ridership and Average Daily Ridership are based on Fall 2016 figures and estimated for 2017-18.

For students who require special education transportation services, the proposed FY18 budget includes a rate increase of 12%. FY18 is the second year of three-year vendor contracts for special education transportation services. The competitive bidding process was underway during preparation of the FY17 budget and did not account for a 10% cost increase which is due to both rates and utilization. As of March 2017, Newton provided transportation to 513 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 FY18 proposed budget.

Special Education Transportation

	FY14	FY15	FY16	FY17 Budget	FY18 Budget
Cost of Special Education Transportation	$3,370,851	$3,419,702	$3,498,814	$3,863,984	$4,332,056
% Increase from prior year	8.9%	1.4%	2.3%	10.4%	12.1%
# of Students Transported In-District	344	354	358	383	387
# Students Transported Out-of-District	128	112	120	130	131
Total # of Students Transported	472	466	478	513	518

FY18 is the fourth 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 FY18, funds are used to directly offset transportation costs.

Food Services

Newton is now in the seventh consecutive school year of successfully outsourcing the food service program, both financially and operationally. The program revenues more than cover all food service labor and expenses, safety equipment upgrades, and the management fee. FY18 will be the second year of the current food service management company, Sodexo Nutrition Solutions. The DESE requires all districts to cover uncollected food service debt, and this amount varies each year. The FY16 uncollected debt adjustment was $11,779.

Fee-Based Programs and Use of School Buildings

The FY18 Superintendent’s Proposed Budget includes small fee adjustments to partially offset increased costs for programs impacted by the district's new five-year school bus contract, beginning in FY18. Increases to school bus transportation for students in grades 6-12 and middle and high school athletics fees generate an estimated $150,327 in the proposed FY18 budget – fee revenue directly offsets program costs. A strategy of modest increases to the fees has been used to minimize the impact on participation. Streamlining and simplifying the district’s procedures for financial aid and waivers has been a focus for several years, and this focus will continue to ensure that students receive needed services.

Bus Transportation: There is currently no fee for elementary students to ride the school bus; no fee is proposed for elementary transportation as this is an important support for addressing vehicular congestion at schools and for the long-range plan for elementary facilities. The transportation fee increase applies to students in grades 6-12. Under the proposed higher fee structure, the daily cost for riding the school bus is less than $2 per day and represents 15% of the actual cost of riding. As shown in the transportation costs table above, the district supports 85% of the cost of transportation for each student.

Middle School Athletics: Middle school athletics fees currently offset approximately 29% of the costs of transportation, stipends for coaches, officials and other program expenses. Without the small proposed fee increase to address rising transportation costs, the fee offset would fall to 27% of costs.

High School Athletics: High school athletics fees currently offset 38% of salary and program expenses, including transportation. The general fund transfer for cover athletics expense increased by 2% in FY16, and 5% in FY17. Without a fee increase in FY18, the general fund transfer would need to increase by 16%. The transfer is still projected to increase in FY18, but by half the amount, increasing approximately 8%. The following chart shows the sources of support and expenses associated with the high school athletics programs.

	NEWTON NORTH			NEWTON SOUTH			TOTAL NORTH AND SOUTH		
	FY16 Actual	FY17 Projected	FY18 Budget	FY16 Actual	FY17 Projected	FY18 Budget	FY16 Actual	FY17 Projected	FY18 Budget
REVENUES									
Carry Forward From Prior Year	$72	$921	$0	$10,275	$923	$0	$10,347	$1,844	$0
Transfer from General Fund	$488,137	$533,008	$546,539	$532,863	$539,377	$546,539	$1,021,000	$1,072,385	$1,093,078
Subtotal Student Athletic Fees	**364,437**	**344,300**	**382,050**	**263,235**	**318,940**	**356,690**	**627,672**	**663,240**	**738,740**
Gate Fees	12,850	21,040	21,040	17,368	8,500	15,454	30,218	29,540	36,494
TOTAL REVENUE	**$865,496**	**$899,269**	**$949,629**	**$823,740**	**$867,740**	**$918,683**	**$1,689,236**	**$1,767,009**	**$1,868,312**
EXPENDITURES									
Subtotal Salaries and Wages	**532,269**	**562,423**	**577,046**	**519,071**	**554,519**	**568,936**	**1,051,340**	**1,116,942**	**1,145,983**
Expenses									
Pupil Transportation	137,230	145,000	176,900	161,710	161,000	196,420	298,940	306,000	373,320
Subtotal Other Expenses	189,483	184,840	188,537	141,733	148,892	149,931	331,216	333,733	338,468
Subtotal Expenses	**332,306**	**336,846**	**372,582**	**303,746**	**313,222**	**349,747**	**636,052**	**650,067**	**722,329**
TOTAL SALARIES AND EXPENSES	**$864,575**	**$899,269**	**$949,629**	**$822,817**	**$867,740**	**$918,683**	**$1,687,392**	**$1,767,009**	**$1,868,312**
SURPLUS / (DEFICIT)	**$921**	**$0**	**$0**	**$923**	**$0**	**$0**	**$1,844**	**$0**	**$0**

FY18 Fee Proposal

The proposal to generate additional fee revenue to offset expenses in the amount of $127,827 includes the following changes to fees, as well as a policy change to include alpine ski with hockey and football at the higher level athletic fee:

- Raise Middle School Athletics Fees **by $20** from $160 to **$180**
- Raise High School Athletics Fees **by $25** from $300 to **$325**
- Raise fee for football, hockey (and add alpine ski) **by $25** from $400 to **$425**
- Raise Grade 6-12 Transportation Fee **by $40** from $310 to **$350**
- Raise fee super cap **by $300** from $1,200 to **$1,500**
- Raise Newton South parking fee from $310 to **$350** per year to match bus fee
- Proportional adjustments to family caps

Fee Participation	FY18 Fee	$ Inc.	% Inc.	Total Fee Participation								
				Paid in Full		Waived - Family Cap		Waived - Financial/ Other/Supercap		Not Paid in Full or Partially Paid		Total
				#	%	#	%	#	%	#	%	
Transportation	$350	$40	13%	1,313	80%	23	1%	256	16%	43	3%	**1,641**
Additional Revenue Offset				*$52,522*								
High School Athletics I	$325	$25	8%	1,938	67%	116	4%	405	14%	434	15%	**2,893**
Additional Revenue Offset				*$48,458*								
High School Athletics II (Hockey, Football, Alpine)	$425	$25	6%	212	67%	13	4%	44	14%	47	15%	**316**
Additional Revenue Offset				*$5,297*								
Middle School Athletics	$180	$20	13%	1,077	87%	0	0%	111	9%	50	4%	**1,238**
Additional Revenue Offset				*$21,549*								
Total Fee-based Activity Participation				**4,541**	**75%**	**151**	**2%**	**817**	**13%**	**574**	**9%**	**6,089**

An adjustment to the super cap is recommended. Without this adjustment, higher increases to base fees would be required to generate the same net fee revenue increase. This change is estimated to increase the fee revenue offset by $22,500. The revenue would benefit athletics programs because the timing for reaching the super cap coincides with the spring athletics seasons. *Note that athletics fees also have a family cap to ensure no family pays in full for more than three sports per year (also true for transportation fees).*

A comparison of Newton's proposed 2017-18 student-related fees with fees charged in other communities shows Newton is in the mid-range of fees charged. Recent information collected about fees charged by neighboring districts show athletics fees ranging from $225 to $450 per sport at the high school level, with a number of districts charging $500 or more for football, hockey, or alpine ski. Bus transportation fees range from $150 to $521 per year in neighboring districts; four of twelve districts surveyed charge $400 or more for bus transportation.

Use of School Buildings

As per the School Committee guidelines, after an initial adjustment of use of school building rates, an internal working group has been established to continue to examine issues related to types of permits issued by organization, custodial and rental fees paid by users for permits, and the custodial and overhead costs carried by the district including utilities and other administrative costs. The FY18 budget continues implementation of recently approved fee increases and continues the work of refining the overall policy.

FACTORS OF THE FY18 SUPERINTENDENT'S PROPOSED BUDGET

		$ Increase from FY17	% Increase from FY17
FY17 School Committee Approved Budget	**$211,177,825**		
FY18 Superintendent's Proposed Budget	**$219,436,486**	**$8,258,661**	**3.9%**

FY18 Budget Increase

Salary Increase for All Employees	$	5,397,933	
Benefits Increase for All Employees	$	1,670,296	
Salary and Benefits Increase for All Employees (prior to any changes in FTEs)	$	7,068,229	
FY18 Additional Changes by Program Area			
Elementary Schools	$	(698,851)	
Middle Schools	$	(295,681)	
High Schools	$	(68,161)	
English Language Learning	$	(59,957)	
Teaching and Learning	$	(170,231)	
Information Technology	$	(103,340)	
Student Services	$	1,726,859	
Operations	$	33,462	
Systemwide Expenses and Programs	$	826,332	
Subtotal Additional Changes (Includes FTE additions and reductions)	$	1,190,432	
Final Budget Increase FY17 to FY18	**$**	**8,258,661**	**3.9%**

I. <u>SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES</u>

(A) Salary and Benefits Increase for All Employees:
Includes the estimated cost of all contracts, step and degree changes, and attrition due to turnover of staff. Benefit costs for employees are estimated to increase in FY18 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability. Workers compensation and unemployment are projected to decrease.

SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES	**$**	**7,068,229**

II. ELEMENTARY SCHOOLS

(A) <u>Elementary Teaching Positions</u> — *<u>Projected Enrollment Increase of 44 Students in FY18</u>*

1. Reduce elementary classroom teachers to match enrollment shifts *Based on 275 classrooms; average class size of 21.3 students*	-5.0 FTE		(309,500)
2. Reduce elementary literacy specialists	-1.2 FTE		(102,000)
3. Reduce 4th Grade chorus	-0.5 FTE		(30,950)
4. Reduce elementary specialist teachers *Reduce Fine Arts, Music and Physical Education to match classrooms*	-0.4 FTE		(24,760)
5. Add elementary reserve teachers	1.0 FTE		61,900
TOTAL	**-6.1 FTE**	**$**	**(405,310)**

(B) Elementary Administration

1. Reduce elementary assistant principals at Bowen and Countryside schools	-1.1 FTE		(128,041)
TOTAL	**-1.1 FTE**	**$**	**(128,041)**

(C) Elementary Support Positions

1. Reduce class size aides to match enrollment	-3.0 FTE		(84,000)
2. Reduce elementary student interns			(81,500)
TOTAL	**-3.0 FTE**	**$**	**(165,500)**
TOTAL ELEMENTARY SCHOOLS	**-10.2 FTE**	**$**	**(698,851)**

III. MIDDLE SCHOOLS

(A) Middle School Teaching Positions — *Projected Enrollment Increase of 12 Students in FY18*

1. Reduce middle school team teachers *Based on average team size of 90 students*	-2.0 FTE		(123,800)
2. Reduce middle school Latin teachers	-1.2 FTE		(72,486)
3. Reduce middle school coaching			
Reduce math coaches	-1.0 FTE		(90,000)
Add math teacher leader stipends			12,000
Subtotal Reduce Middle School Math Coaching	*-1.0 FTE*		*(78,000)*
4. Reduce middle school off-team teachers	-0.2 FTE		(12,380)
TOTAL	**-4.4 FTE**	**$**	**(286,666)**

(B) Middle School Athletics

1. Increase middle school Triple E and to reflect coaches' contract and transportation rates			23,735
2. Increase middle school athletic fee			(21,500)
3. Increase fee supercap *Revenue increase for Spring athletic programs due to timing*			(11,250)
TOTAL		**$**	**(9,015)**
TOTAL MIDDLE SCHOOLS	**-4.4 FTE**	**$**	**(295,681)**

IV. HIGH SCHOOLS

Projected Enrollment Increase of 74 Students in FY18

North High School *+18*

(A) High School Teaching Positions — *South High School* *+56*

1. Reduce high school classroom teachers *Match staffing allocations to enrollment levels at each high school* *Average class size of 22.7*			
Newton North	-2.1 FTE		(129,990)
Newton South	-0.6 FTE		(37,140)
Subtotal High School Reduction	*-2.7 FTE*		*(167,130)*
TOTAL	**-2.7 FTE**	**$**	**(167,130)**

(B) High School Athletics			
1. Increase high school athletics subsidy to reflect coaches' contract and transportation rates			163,219
2. Increase high school athletic fee			(53,000)
3. Increase fee supercap *Revenue increase for Spring athletic programs due to timing*			(11,250)
TOTAL		**$**	**98,969**
TOTAL HIGH SCHOOLS	**-2.7 FTE**	**$**	**(68,161)**

V. ENGLISH LANGUAGE LEARNING

(A) English Language Learning Staffing			
1. Increase English Language Learning teachers	1.0 FTE		61,900
2. Reduce English Language Learning aides	-2.0 FTE		(58,000)
3. Reduce English Language Learning Assistant Director *Position will be funded by revolving fund revenue*	-0.6 FTE		(63,857)
TOTAL	**-1.6 FTE**	**$**	**(59,957)**
TOTAL ENGLISH LANGUAGE LEARNING	**-1.6 FTE**	**$**	**(59,957)**

VI. TEACHING & LEARNING

(A) Teaching & Learning Professional Staff			
1. Reduce curriculum coordinators	-0.5 FTE		(54,000)
2. Reduce Mentor Teacher Specialist	-0.4 FTE		(47,177)
3. Reduce Volunteer Coordinator	-0.2 FTE		(10,736)
4. Increase International Education Program Developer	0.2 FTE		12,267
TOTAL	**-0.9 FTE**	**$**	**(99,646)**
(B) Teaching & Learning Support Staff			
1. Reduce clerical support	-1.0 FTE		(52,607)
2. Reduce science aide	-0.3 FTE		(17,978)
TOTAL	**-1.3 FTE**	**$**	**(70,585)**
TOTAL TEACHING & LEARNING	**-2.2 FTE**	**$**	**(170,231)**

VII. INFORMATION TECHNOLOGY

(A) Information Technology Library Staffing			
1. Reduce librarian staffing	-8.6 FTE		(532,340)
2. Reduce Library/Media Coordinator	-0.5 FTE		(54,000)
3. Add middle school library aides	2.0 FTE		58,000
TOTAL	**-7.1 FTE**	**$**	**(528,340)**

(B) Information Technology Equipment

1. Add funding for new Student Information System (SIS) *Due to increased delivery efficiency and online access*			150,000
2. Add funding for capital equipment replacement			275,000
TOTAL		**$**	**425,000**
TOTAL INFORMATION TECHNOLOGY	**-7.1 FTE**	**$**	**(103,340)**

VIII. STUDENT SERVICES

(A) Student Services Mandated Rate Increases

1. Out-of-district tuition costs *Final FY18 gross amount of $13.4M versus FY17 budget of $12.7M*			
Increase tuition budget to cover FY17 shortfall			135,001
Increase tuition budget for FY18 placements and rate increases			507,280
Increase in Circuit Breaker credit to tuition (based on final FY17 costs)			(416,486)
Prior Year Credits - Increase due to carryforward of FY16 Circuit Breaker funds			664,729
Subtotal Out-of-District Tuition Costs			*890,524*
2. Add special education reserve *For unexpected expenses such as tuition, aides and enrollment increases*			470,000
3. Special education transportation Transportation cost to match current expense with rate increase			468,072
TOTAL		**$**	**1,828,596**

(B) Student Services Districtwide Staffing

1. Reduce special education coordinators	-0.5 FTE		(54,000)
2. Reduce special education assistant department head	-0.4 FTE		(36,749)
3. Student Services Central Administration reorganization	0.25 FTE		40,949
TOTAL	**-0.65 FTE**	**$**	**(49,800)**

(C) Student Services Teaching

1. Reduce elementary co-taught teachers	-4.0 FTE		(247,600)
2. Add Applied Behavior Analysis Teacher at Zervas	1.0 FTE		81,000
3. Add related services staffing *Speech and Language, Board Certified Behavior Analysts, OT/PT*	0.8 FTE		49,520
4. Reduce PM Project stipends			(13,500)
TOTAL	**-2.2 FTE**	**$**	**(130,580)**

(D) Student Services Aides

1. Reduce special education aide specialists Reduce aide specialists at Community Connections and Angier	-3.0 FTE		(120,600)
2. Reduce middle school learning center aide	-1.0 FTE		(29,000)
3. Add Positive Support aide specialists for elementary classrooms	3.0 FTE		120,600
TOTAL	**-1.0 FTE**	**$**	**(29,000)**

(E) Newton Early Childhood Program				
1. Add preschool education team specialist	1.0 FTE		81,000
2. Add preschool teacher	0.25 FTE		15,475
3. Increase clerical support position from 10 to 12 months			11,168
TOTAL	**1.25 FTE**	**$**	**107,643**
TOTAL STUDENT SERVICES	**-2.6 FTE**	**$**	**1,726,859**

IX. OPERATIONS

(A) Operations Administration			
1. Reduce hours for supplemental project management			(45,000)
TOTAL		**$**	**(45,000)**
(B) Use of School Buildings			
1. Increase custodial overtime due to scaled back increase for Use of School Buildings rates *Final FY18 voted rates versus higher rates assumed in the original FY17 budget*		$	85,000
TOTAL		**$**	**85,000**
(C) Utilities			
1. Utilities to meet rate increases/decreases and to reflect efficiencies: *Includes FY18 rate increases/decreases*			144,721
2. Reduce electricity usage for city-wide efficiency projects			(84,576)
3. Add credits to utilities for solar projects which were delayed in FY17 *Includes solar installations at Angier, Bowen, Oak Hill and Newton South*			(66,683)
TOTAL		**$**	**(6,538)**
TOTAL OPERATIONS		**$**	**33,462**

X. SYSTEMWIDE EXPENSES AND PROGRAMS

(A) Student Transportation			
1. Increase regular transportation due to new transportation contract			635,608
2. Increase regular transportation fee			(52,500)
TOTAL		**$**	**583,108**
(B) Other Systemwide Changes			
1. Increase substitute teaching budget *Substitute teaching budget has been underfunded in recent years; Bring up to average spending*			300,000
2. Add School Committee Reserve for changes in State and Federal funding			250,000
3. Business, Finance and Planning Staff			
Reorganize Business, Finance and Planning staff	-1.0 FTE		(117,974)
Reduce purchasing secretarial support	-1.0 FTE		(47,793)
Subtotal Business, Finance and Planning Staff	*-2.0 FTE*		*(165,767)*

4. Reduce districtwide equipment and office budgets			
Reduce equipment needs to match enrollment and fewer classrooms			(39,800)
Reduce office budget expenses including consultants			(32,963)
Subtotal Reduce Districtwide Equipment and Office Budgets			*(72,763)*
5. Reduce Per Pupil Allocation Budgets (5.4% reduction)			(68,246)
TOTAL	**-2.0 FTE**	**$**	**243,224**
TOTAL SYSTEMWIDE EXPENSES AND PROGRAMS	**-2.0 FTE**	**$**	**826,332**
TOTAL FY18 BUDGET INCREASE	**-32.8 FTE**	**$**	**8,258,661**

FY17 SUPERINTENDENT'S PROPOSED BUDGET
SUMMARY BY TYPE OF SPENDING

DESCRIPTION	FY13 FTE	Actual FY13 ACTUAL	FY14 FTE	Actual FY14 ACTUAL	FY15 FTE	Actual FY15 BUDGET	FY16 FTE	Actual FY16 BUDGET	FY17 FTE	Approved FY17 BUDGET	FY18 FTE	Proposed FY18 BUDGET	Change from FY17 to FY18 FTE	Change from FY17 to FY18 BUDGET	Change from FY17 to FY18 %
K-12 ENROLLMENT		**12,170**		**12,441**		**12,503**		**12,508**		**12,657**		**12,787**			
Change from Previous Year		**+248 students**		**+271 students**		**+62 students**		**+5 students**		**+149 students**		**+130 students**			
SALARIES															
Elementary Teachers	256.7	$17,608,983	265.5	$18,542,837	276.5	$19,104,889	275.0	$19,671,380	277.0	$20,481,193	272.0	$20,868,611	-5.0	$387,418	2%
Middle School Teachers	180.9	$13,260,680	192.5	$14,041,856	193.9	$14,153,982	196.5	$14,968,165	196.4	$15,513,155	193.0	$15,862,320	-3.4	$349,165	2%
High School Teachers	235.0	$17,326,666	245.6	$18,408,014	256.1	$19,558,821	261.7	$20,756,610	260.4	$21,350,772	257.7	$21,690,747	-2.7	$339,975	2%
Reserve Teachers	0.0	$0	0.0	$0	0.0	$0	0.0	$0	0.0	$0	1.0	$61,900	1.0	$61,900	100%
Student Services Teachers	210.9	$15,464,223	229.3	$16,459,513	237.7	$17,471,284	247.8	$18,481,170	267.7	$19,831,697	266.0	$20,595,738	-1.7	$764,041	4%
Specialists and Librarians	153.1	$11,535,506	164.9	$12,525,677	172.1	$12,994,969	175.2	$13,764,124	173.5	$14,000,327	162.4	$13,853,777	-11.1	-$146,550	-1%
Psych, Guidance, Social Workers, Medical	101.9	$8,120,500	106.4	$8,557,556	111.1	$9,009,316	114.0	$9,432,434	117.6	$9,998,861	118.4	$10,503,238	0.8	$504,377	5%
All Aides	458.5	$14,254,712	497.1	$14,585,433	525.7	$16,075,314	530.0	$17,182,082	510.1	$17,408,645	505.8	$18,541,959	-4.3	$1,133,314	7%
Principals, Asst Pr., Dept. Heads, Housemasters	53.2	$5,795,901	56.2	$6,257,351	57.2	$6,491,646	57.5	$6,809,650	57.5	$7,086,166	56.0	$7,170,463	-1.5	$84,297	1%
Administration and Coordinators	65.5	$6,120,708	68.3	$6,493,325	74.6	$6,919,532	75.4	$7,542,255	76.3	$7,861,160	73.5	$7,796,874	-2.8	-$64,286	-1%
Custodians and Secretaries	156.3	$7,757,983	159.3	$7,901,145	163.6	$8,131,432	164.6	$8,219,097	167.4	$8,531,472	165.4	$8,716,004	-2.0	$184,532	2%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	$4,606,129	0.0	$5,948,978	0.0	$5,623,151	0.0	$6,393,800	0.0	$6,400,066	0.0	$6,880,684	0.0	$480,618	8%
SUBTOTAL BASE SALARIES	**1872.0**	**$121,851,990**	**1985.2**	**$129,721,683**	**2068.6**	**$135,534,335**	**2097.7**	**$143,220,767**	**2104.0**	**$148,463,514**	**2071.2**	**$152,542,315**	**-32.8**	**$4,078,801**	**3%**
BENEFITS															
Health Insurance		$21,604,296		$22,952,411		$24,708,263		$26,331,140		$27,193,233		$28,610,538		$1,417,305	5%
Dental Insurance		$458,082		$492,404		$527,891		$546,332		$566,730		$585,390		$18,660	3%
Life Insurance		$48,364		$51,796		$50,622		$51,329		$52,000		$52,500		$500	1%
Disability Insurance		$13,195		$13,521		$13,283		$12,744		$14,000		$14,000		$0	0%
Medicare		$1,661,109		$1,767,898		$1,864,376		$1,979,355		$2,074,849		$2,156,982		$82,133	4%
Medicare Part B		$999,928		$1,048,996		$1,095,844		$1,131,576		$1,187,340		$1,219,730		$32,390	3%
Unemployment		$325,957		$252,334		$206,984		$191,953		$270,000		$250,000		-$20,000	-7%
Workers Comp		$250,000		$350,000		$350,000		$350,000		$550,000		$400,000		-$150,000	-27%
Other Post Employment Benefits		$194,296		$431,351		$772,782		$1,106,400		$1,269,081		$1,558,389		$289,308	23%
Travel Reimbursement		$114,953		$119,029		$122,793		$125,177		$122,296		$122,296		$0	0%
SUBTOTAL BENEFITS		**$25,670,179**		**$27,479,740**		**$29,712,838**		**$31,826,006**		**$33,299,529**		**$34,969,825**		**$1,670,296**	**5%**
EXPENSES															
Per Pupil Allocation		$1,179,453		$1,189,583		$1,200,844		$1,214,267		$1,275,315		$1,207,069		-$68,246	-5%
Utilities		$4,127,460		$4,301,540		$4,367,957		$4,486,011		$4,749,554		$4,743,016		-$6,538	0%
Charter Maintenance		$3,266,119		$4,403,321		$3,268,813		$3,124,457		$2,888,471		$2,888,471		$0	0%
Equipment Repair		$708,717		$689,164		$392,510		$514,257		$584,105		$569,290		-$14,815	-3%
Contract Services		$1,558,875		$1,629,016		$1,513,885		$1,896,409		$1,525,892		$1,483,347		-$42,545	-3%
Tuition		$8,101,769		$7,935,924		$9,894,292		$7,685,070		$8,146,078		$9,036,602		$890,524	11%
Regular Transportation		$1,742,151		$1,856,084		$1,991,420		$2,093,263		$2,008,845		$2,601,673		$592,828	30%
Special Education Transportation		$3,180,994		$3,370,851		$3,476,195		$3,546,776		$3,885,153		$4,354,253		$469,100	12%
Textbooks and Instructional Materials		$1,315,332		$1,124,310		$920,512		$807,329		$717,768		$747,033		$29,265	4%
Custodial / Cleaning Supplies		$561,844		$475,158		$318,646		$407,606		$377,484		$377,484		$0	0%
In-State and Out of State Travel		$80,721		$142,296		$143,043		$105,207		$200,024		$157,299		-$42,725	-21%
Admin Office Supplies and Expenses		$416,495		$425,872		$417,804		$355,836		$440,287		$439,725		-$562	0%
Equipment		$3,499,441		$2,553,934		$1,770,400		$1,861,434		$1,610,447		$1,976,006		$365,559	23%
Athletics		$900,533		$880,533		$906,729		$1,021,000		$1,005,359		$1,093,078		$87,719	9%
School Lunch Subsidy		$95,000		$0		$0		$0		$0		$0		$0	
Capital Expenditures		$350,000		$0		$0		$0		$0		$0		$0	
Current Year Reserve		$0		$0		$0		$0		$0		$250,000		$250,000	
SUBTOTAL EXPENSES		**$31,084,904**		**$30,977,588**		**$30,583,049**		**$29,118,922**		**$29,414,782**		**$31,924,346**		**$2,509,564**	**9%**
TOTAL GENERAL FUND	**1872.0**	**$178,607,074**	**1985.2**	**$188,179,011**	**2068.6**	**$195,830,222**	**2097.7**	**$204,165,694**	**2104.0**	**$211,177,825**	**2071.2**	**$219,436,486**	**-32.8**	**$8,258,661**	**3.9%**
TOTAL BUDGET INCREASE	**101.6**	**$10,613,074**	**113.2**	**$9,571,937**	**83.4**	**$7,651,211**	**29.1**	**$8,335,472**	**6.3**	**$7,012,131**	**-32.8**	**$8,258,661**			
% INCREASE		**7.4%**		**5.4%**		**4.1%**		**4.3%**		**3.4%**		**3.9%**			

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

BUDGET SUMMARY

Account Name	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 PROPOSED BUDGET FTEs	FY18 PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
Salaries Summary								
SALARIES	$143,282,270	2,104.0	$148,619,646	2,071.2	$152,698,447	(32.8)	$4,078,801	2.7%
BENEFITS	$31,831,916		$33,360,529		$34,994,825		$1,634,296	4.9%
	$175,114,186	2,104.0	$181,980,175	2,071.2	$187,693,272	(32.8)	$5,713,097	3.1%
Expenses Summary								
UTILITIES	$4,486,011		$4,749,554		$4,743,016		($6,538)	-0.1%
MAINTENANCE	$4,105,875		$3,778,829		$3,946,001		$167,172	4.4%
CONTRACT SERVICES	$1,768,973		$1,529,121		$1,459,147		($69,974)	-4.6%
TUITION	$7,820,320		$8,280,578		$9,170,602		$890,024	10.7%
TRANSPORTATION	$5,642,933		$5,895,648		$6,957,576		$1,061,928	18.0%
SUPPLIES	$2,437,520		$2,380,863		$2,352,463		($28,400)	-1.2%
EQUIPMENT	$1,768,877		$1,577,698		$1,771,331		$193,633	12.3%
ATHLETICS	$1,021,000		$1,005,359		$1,093,078		$87,719	8.7%
	$29,051,508		$29,197,650		$31,493,214		$2,295,564	7.9%
CURRENT YEAR RESERVE					$250,000		$250,000	
TOTAL	$204,165,694	2,104.0	$211,177,825	2,071.2	$219,436,486	(32.8)	$8,258,661	3.9%

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

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL	FY17 BUDGET		FY18 PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
		$	FTEs	$	FTEs	$	FTEs	$	%
Salaries:									
Teacher Salaries	510101	$84,608,876	1,135.7	$88,019,938	1,121.3	$90,186,018	(14.3)	$2,166,080	2.5%
Coordinator Salaries	510103	$1,647,123	15.9	$1,801,930	14.7	$1,752,413	(1.2)	($49,517)	-2.7%
Music/Drama Salaries	510104	$100,881		$88,488		$94,545		$6,057	6.8%
Psychologist Salaries	510105	$2,320,337	23.2	$2,454,343	23.2	$2,550,158		$95,815	3.9%
Counselor Salaries	510106	$3,162,285	38.6	$3,225,311	38.6	$3,379,634		$154,323	4.8%
Counselors Non-Guidance	510107	$939,055	13.3	$991,908	13.3	$1,034,945		$43,037	4.3%
Grants Manager Salaries	510108	$121,034	1.0	$126,597		$21,595	(1.0)	($105,002)	-82.9%
School Legal Salaries	510109	$74,790	1.0	$82,870	1.0	$85,356		$2,486	3.0%
Principal Salaries	510110	$2,863,021	21.0	$2,961,179	21.0	$3,048,228		$87,049	2.9%
Asst Principal Salaries	510111	$1,432,352	13.1	$1,463,954	12.0	$1,383,689	(1.1)	($80,265)	-5.5%
Schl Department Head Salaries	510112	$1,514,766	13.3	$1,511,922	13.3	$1,571,570		$59,648	3.9%
Admin Support Salaries	510114	$2,400,644	30.1	$2,715,418	28.8	$2,683,729	(1.3)	($31,689)	-1.2%
Central Staff Salaries	510115	$1,117,840	6.0	$1,071,350	6.0	$1,098,585		$27,235	2.5%
Supervisory Salaries	510116	$356,577	5.1	$432,384	4.9	$425,203	(0.2)	($7,181)	-1.7%
Specialist Salaries	510117	$2,068,488	27.5	$2,259,271	27.5	$2,347,678		$88,407	3.9%
Housemaster Salaries	510118	$708,391	6.4	$729,371	6.4	$768,677		$39,306	5.4%
Assistan Director Salaries	510119	$54,215	0.6	$61,476			(0.6)	($61,476)	-100.0%
Director Salaries	510120	$665,898	5.0	$656,420	5.0	$678,750		$22,330	3.4%
Tech Support Assistant Salaries	510121	$662,110	8.1	$639,118	8.1	$657,963		$18,845	2.9%
Admin Assistant Salaries	510122	$82,463							
Vice Principals Salaries	510123	$232,630	2.0	$250,384	2.0	$257,689		$7,305	2.9%
Medical Salaries	510133	$827,030	11.6	$859,837	12.4	$960,535	0.8	$100,698	11.7%
Summer Day Salaries	510136	$263,292		$63,770		$65,345		$1,575	2.5%
Librarian Salaries	510138	$1,745,782	23.0	$1,772,584	14.4	$1,317,147	(8.6)	($455,437)	-25.7%
Social Worker Salaries	510140	$1,273,115	18.9	$1,480,395	18.9	$1,543,272		$62,877	4.2%
Secretarial Salaries	510221	$4,093,354	77.7	$4,157,714	75.7	$4,279,755	(2.0)	$122,041	2.9%
Summer Aide-Timesheets	510311	$677,371		$732,608		$732,608			
Aide Timesheets	510312	$426,445		$335,500		$332,000		($3,500)	-1.0%
Aide Salaries-30 Hrs	510313	$1,682,695	63.4	$1,730,995	60.4	$1,764,538	(3.0)	$33,543	1.9%
Aide Salaries-32 Hrs	510314	$1,585,392	55.6	$1,668,106	54.6	$1,707,003	(1.0)	$38,897	2.3%
Aide Salaries-35 Hrs	510315	$2,631,095	81.2	$2,619,196	81.2	$2,687,369		$68,173	2.6%
Aide Salaries-40 Hrs	510316	$425,737	8.8	$434,184	8.4	$426,969	(0.3)	($7,215)	-1.7%
Aide Specialist-35 Hrs	510317	$4,390,515	145.2	$4,971,508	145.2	$5,315,128		$343,620	6.9%
Aide Specialist-40 Hrs	510318	$1,739,578	40.8	$1,651,409	40.8	$1,916,196		$264,787	16.0%
AIDE SALARIES-30.83 HRS	510319	$3,623,255	115.0	$3,265,139	115.0	$3,660,148		$395,009	12.1%
ISS Salaries	510320	$780,470		$965,717		$995,389		$29,672	3.1%
Custodial/Maint Salaries	510331	$4,077,446	89.0	$4,325,444	89.0	$4,386,486		$61,042	1.4%
Non-Aligned Salaries	510340	$558,801	7.0	$558,113	8.0	$655,025	1.0	$96,912	17.4%
Timesheet Salaries	510342	$36,462		$28,572		$28,572			
Elected Official w/Benefits	511103	$39,001		$39,000		$39,000			
Work Study Wages	512003	$71,778		$49,103		$48,603		($500)	-1.0%
Coaches & Officials Wages	512004	$69,998		$52,545		$38,560		($13,985)	-26.6%
Substitute Clerical Wages	512005	$144,835		$95,000		$99,000		$4,000	4.2%
Substitute Teachers	512006	$1,637,197		$1,080,000		$1,380,000		$300,000	27.8%
School Tutors	512007	$44,017		$41,628		$41,628			
Interns	512008	$217,504		$373,215		$281,358		($91,857)	-24.6%
Music Accompanists	512009	$45,912		$48,522		$48,472		($50)	-0.1%
School Chaperones	512010	$7,950		$8,500		$8,550		$50	0.6%
Regular Overtime	513001	$253,678		$136,720		$217,125		$80,405	58.8%
Work By Other Departments	513004	$80,701		$76,073		$76,105		$32	0.0%
Work by Public Buildings	513004B			$95,632		$95,632			
Work For Other Depts.	513005	$772							
Longevity	514001	$822,077		$863,168		$854,865		($8,303)	-1.0%
Education Incentive Pay	514003			$535,000		$660,000		$125,000	23.4%
Shift Differential	514004	$203,506		$219,720		$214,714		($5,006)	-2.3%
Firing License	514305	$8,500		$9,000		$9,000			
Other Stipends	514309	$578,623		$585,270		$634,670		$49,400	8.4%
School Extra Assignments	514310	$329,581		$404,983		$372,303		($32,680)	-8.1%
Summer Other Stipends	514319	$498,939		$489,577		$489,577			
Other Compensation	5150			$5,000		$5,000			
Retirement Incentive	515001	$42,000		$69,000		$75,000		$6,000	8.7%
Sick Leave Buy Back	515004	$97,000		$75,000		$90,000		$15,000	20.0%
Vacation Buy Back	515006	$37,323		$22,000		$30,000		$8,000	36.4%
Sick Leave Incentive	515010	$12,682		$14,000		$20,000		$6,000	42.9%
Clothing Allowance	515101	$46,750		$47,300		$48,950		$1,650	3.5%
Non-Elective 403B Contrib.	515204	$20,335		$20,267		$20,425		$158	0.8%
SUBTOTAL SALARIES		**$143,282,270**	**2,104.0**	**$148,619,646**	**2,071.2**	**$152,698,447**	**(32.8)**	**$4,078,801**	**2.7%**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL	FY17 BUDGET		FY18 PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
		$	FTEs	$	FTEs	$	FTEs	$	%
Benefits:									
Unemployment Benefits	5702	$191,953		$270,000		$250,000		($20,000)	-7.4%
Vehicle Use Reimbursement	5710	$125,366		$122,296		$122,296			
Claims/Settlements	5725	$5,722		$61,000		$25,000		($36,000)	-59.0%
Workers Comp Insurance	575007	$350,000		$550,000		$400,000		($150,000)	-27.3%
Dental Insurance	57DENTAL	$546,332		$566,730		$585,390		$18,660	3.3%
Disability Insurance	57DIS	$12,744		$14,000		$14,000			
Health Insurance	57HLTH	$26,331,140		$27,193,233		$28,610,538		$1,417,305	5.2%
Basic Life Insurance	57LIFE	$51,329		$52,000		$52,500		$500	1.0%
Medicare Payroll Tax	57MEDA	$1,979,355		$2,074,849		$2,156,982		$82,133	4.0%
Medicare Part B Reimb	57MEDB	$1,131,576		$1,187,340		$1,219,730		$32,390	2.7%
Other Post Employment Benefits	57OPEB	$1,106,400		$1,269,081		$1,558,389		$289,308	22.8%
HEALTH INSURANCE AND BENEFITS		**$31,831,916**		**$33,360,529**		**$34,994,825**		**$1,634,296**	**4.9%**
Utilities:									
Electricity	5210	$2,854,835		$2,887,524		$2,987,529		$100,005	3.5%
Natural Gas	5211	$1,362,273		$1,486,030		$1,379,037		($106,993)	-7.2%
Telephone	53401	$181,739		$200,000		$190,000		($10,000)	-5.0%
Cellular Telephones	53402	$52,991		$60,000		$55,000		($5,000)	-8.3%
Internet Access Charges	53404	$24,065		$25,000		$25,000			
Heating Oil	5412			$75,000		$92,450		$17,450	23.3%
Gasoline	5480	$7,317		$9,000		$9,000			
Diesel Fuel	5481	$2,792		$7,000		$5,000		($2,000)	-28.6%
SUBTOTAL UTILITIES		**$4,486,011**		**$4,749,554**		**$4,743,016**		**($6,538)**	**-0.1%**
Maintenance:									
Office Equipment R&M	52401	$200,348		$150,774		$109,366		($41,408)	-27.5%
Motor Vehicle R&M	52403	$8,975		$1,500		$1,500			
Computer Equipment R&M	52405	$171,748		$185,000		$185,120		$120	0.1%
Communications Equipment R&M	52406	$7,164		$7,500		$7,500			
Public Building R&M	52407	$2,840,087		$2,539,248		$2,539,248			
Departmental Equipment R&M	52408	$32,618				$25,000		$25,000	
Software Maintenance	52410	$346,530		$366,500		$550,500		$184,000	50.2%
Instructional Equipment R&M	52414	$49,183		$33,590		$29,275		($4,315)	-12.8%
Rental - Vehicles	5273	$800		$4,000		$4,000			
Rental - Equipment	5274	$25,755		$24,914		$28,689		$3,775	15.2%
Rental/Lease - Property	5275	$4,129		$600		$600			
Solid Waste Collection & Disposal	5292	$2,360		$5,000		$5,000			
Motor Vehicle Inspections	5303	$70		$250		$250			
Building Maint Supplies	5430	$266,906		$244,640		$244,640			
Cleaning/Custodial Supplies	5450	$125,240		$185,033		$185,033			
Tires & Tire Supplies	5482	$709		$480		$480			
Auto Repair Parts	5484	$4,694		$4,400		$4,400			
Chemicals	5597	$18,558		$25,400		$25,400			
SUBTOTAL MAINTENANCE		**$4,105,875**		**$3,778,829**		**$3,946,001**		**$167,172**	**4.4%**
Contract Services + Travel:									
Consultants	5301	$1,387,961		$1,099,996		$1,038,771		($61,225)	-5.6%
Auditing Services	530201	$15,000		$27,500		$15,000		($12,500)	-45.5%
Tutoring Services	530215	$48,437		$41,000		$41,000			
Document Preservation	5304	$2,542		$2,100		$2,100			
Photographic Services	5306	$1,940				$2,105		$2,105	
Legal Services	5309	$111,300		$91,248		$91,248			
Clerical Services	5313	$45,788		$52,000		$62,000		$10,000	19.2%
Training Expenses	5319	$20,021		$29,623		$29,623			
Public Safety Academy CGS	5322			$1,000		$1,000			
Fee Instructors	5350	$12,098		$11,500		$11,500			
Fee Umpires/Officials	5351	$30,694		$17,000		$17,000			
In-State Conferences	5711	$65,633		$113,854		$107,550		($6,304)	-5.5%
Out-Of-State Travel	5720	$25,459		$40,200		$38,150		($2,050)	-5.1%
Employee Honesty Bonds	575005	$2,100		$2,100		$2,100			
SUBTOTAL CONTRACT SVCS.		**$1,768,973**		**$1,529,121**		**$1,459,147**		**($69,974)**	**-4.6%**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Account Name	Account	FY16 ACTUAL	FY17 BUDGET		FY18 PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
		$	FTEs	$	FTEs	$	FTEs	$	%
Tuition:									
Tuition Assistance	5321	$135,249		$135,500		$135,000		($500)	-0.4%
In-District Tuitions	532201	$138,746		$105,475		$105,475			
Out-Of-District Tuitions	532202	$7,458,455		$7,944,603		$8,835,127		$890,524	11.2%
Summer Tuitions	532203	$87,869		$95,000		$95,000			
SUBTOTAL TUITION		**$7,820,320**		**$8,280,578**		**$9,170,602**		**$890,024**	**10.7%**
Transportation:									
Pupil Transportation	538301	$1,823,224		$1,781,860		$2,330,100		$548,240	30.8%
Field Trip Transportation	538302	$112,373		$66,275		$77,023		$10,748	16.2%
Private School Transportation	538303	$160,560		$162,360		$196,200		$33,840	20.8%
SPED Transportation	538304	$3,546,776		$3,885,153		$4,354,253		$469,100	12.1%
SUBTOTAL TRANSPORTATION		**$5,642,933**		**$5,895,648**		**$6,957,576**		**$1,061,928**	**18.0%**
Supplies, etc.									
Postage	5341	$75,064		$67,935		$67,945		$10	0.0%
Printing	5342	$40,931		$21,970		$61,325		$39,355	179.1%
Advertising/Publications	5343	$23,913		$50,000		$35,000		($15,000)	-30.0%
Office Supplies	5420	$112,805		$123,956		$122,466		($1,490)	-1.2%
Instructional Supplies	5422	$1,286,666		$1,243,166		$1,185,468		($57,698)	-4.6%
Communications Supplies	5434	$1,825		$5,500		$5,500			
Medical Supplies	5500	$21,160		$20,000		$20,000			
Printing Supplies	5501	$61,574		$55,253		$54,353		($900)	-1.6%
Paper Goods & Supplies	5523	$128,438		$85,321		$85,321			
Public Safety Supplies	5580	$865		$490		$490			
Library Supplies	5583	$42,478		$46,500		$44,741		($1,759)	-3.8%
Computer Supplies	5585	$52,527		$44,987		$45,046		$59	0.1%
Books/Manuals/Periodicals	5592	$29,422		$53,262		$49,798		($3,464)	-6.5%
Textbooks	559201	$288,197		$279,698		$297,134		$17,436	6.2%
Replacement Textbooks	559201R	$12,972		$10,000		$10,000			
Awards & Trophies	5593	$500		$2,500		$2,000		($500)	-20.0%
Refreshments/Meals	5712	$23,347		$26,590		$24,740		($1,850)	-7.0%
Special Event Expenses	5716	$2,981		$8,850		$7,850		($1,000)	-11.3%
Scholarships/Awards	5718	$9,257		$4,550		$4,850		$300	6.6%
Moving Expenses	5727	$93,744		$32,300		$50,000		$17,700	54.8%
Dues & Subscriptions	5730	$128,856		$198,035		$178,436		($19,599)	-9.9%
SUBTOTAL SUPPLIES		**$2,437,520**		**$2,380,863**		**$2,352,463**		**($28,400)**	**-1.2%**
Equipment:									
Printing Equipment	58510			$600		$600			
PC Hardware-Admin	585111	$268,548		$207,556		$456,895		$249,339	120.1%
PC Hardware-Instructional	585111I	$634,566		$730,808		$716,558		($14,250)	-1.9%
PC Software-Admin	585121	$125,324		$66,171		$57,041		($9,130)	-13.8%
PC Software-Instructional	585121I	$309,478		$187,157		$201,739		$14,582	7.8%
Audio-Visual Equipment	58513	$2,595		$750		$750			
Office Equipment	58514	$58,835		$70,363		$57,665		($12,698)	-18.0%
Minor Office Equipment	585141	$2,875		$3,000		$3,000			
Office Furniture	58515	$4,917		$15,360		$9,200		($6,160)	-40.1%
Classroom Furniture	58516	$98,962		$75,592		$59,092		($16,500)	-21.8%
Housekeeping Equipment	585171	$59,173		$80,511		$80,511			
Radio Communications Equip	58519	$1,179		$1,000		$1,000			
Telephone Communications Equip	58520	$2,665		$4,604		$4,604			
Instructional Equipment	58521	$199,761		$134,226		$122,676		($11,550)	-8.6%
SUBTOTAL EQUIPMENT		**$1,768,877**		**$1,577,698**		**$1,771,331**		**$193,633**	**12.3%**
Athletic Revolving Account:									
Transfer-Athletic Revolving	5913S	$1,021,000		$1,005,359		$1,093,078		$87,719	8.7%
SUBTOTAL ATHLETIC		**$1,021,000**		**$1,005,359**		**$1,093,078**		**$87,719**	**8.7%**
Transfer-Current Year Reserve	5790					$250,000		$250,000	
SUBTOTAL CURRENT YEAR RESERVE						**$250,000**		**$250,000**	
Subtotal		$204,165,694	2,104.0	$211,177,825	2,071.2	$219,436,486	(32.8)	$8,258,661	3.9%
Grand Total		**$204,165,694**	**2,104.0**	**$211,177,825**	**2,071.2**	**$219,436,486**	**(32.8)**	**$8,258,661**	**3.9%**

NEWTON PUBLIC SCHOOLS
FY18 SUPERINTENDENT'S PROPOSED BUDGET
BY RESPONSIBILITY CENTER

RESPONSIBILITY CENTER	FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
	$	FTE'S	$	FTE'S	$	FTE'S	$	%
School Committee	$300,312	1.8	$353,999	1.8	$596,405	0.0	$242,406	68.5%
Central Staff	$1,322,444	7.0	$1,288,007	7.0	$1,272,708	0.0	($15,299)	-1.2%
Human Resources & Benefits	$36,034,472	7.8	$37,910,659	7.8	$40,041,835	0.0	$2,131,176	5.6%
Elementary Education	$30,581,591	436.6	$31,580,997	426.4	$32,013,957	(10.2)	$432,960	1.4%
Secondary Education (Middle and High Schools)	$45,033,500	559.7	$46,202,967	552.7	$47,212,498	(7.1)	$1,009,531	2.2%
Per Pupil Allocation Budgets	$1,214,267	0.0	$1,275,315	0.0	$1,207,069	0.0	($68,246)	-5.4%
English Language Learning	$3,637,531	58.5	$3,837,761	57.0	$3,978,532	(1.6)	$140,771	3.7%
Career & Technical Vocational Education	$1,466,239	15.8	$1,440,093	15.8	$1,501,746	0.0	$61,653	4.3%
Information Technology	$6,290,279	55.2	$6,204,038	48.1	$6,262,868	(7.1)	$58,830	0.9%
Teaching & Learning Program/Professional Development	$1,401,600	0.0	$1,298,821	0.0	$1,298,821	0.0	$0	0.0%
Teaching & Learning Staffing	$1,486,828	15.7	$1,569,040	13.5	$1,489,202	(2.2)	($79,838)	-5.1%
Student Services, including Guidance	$58,293,455	834.2	$61,046,138	831.6	$64,815,306	(2.6)	$3,769,168	6.2%
Business, Finance & Planning, including Transportation	$3,748,792	17.5	$3,665,890	15.5	$4,106,502	(2.0)	$440,612	12.0%
Operations (Maintenance & Environmental Management)	$13,354,383	94.0	$13,504,100	94.0	$13,639,037	0.0	$134,937	1.0%
TOTAL	**$204,165,694**	**2,104.0**	**$211,177,825**	**2,071.2**	**$219,436,486**	**(32.8)**	**$8,258,661**	**3.9%**

Budget Offsets (included above)								
Use of School Buildings (USB)	($634,592)	0.0	($712,815)	0.0	($627,815)	0.0	$85,000	-11.9%
METCO Offset - Instruction	($701,366)	0.0	($664,498)	0.0	($664,498)	0.0	$0	0.0%
Salary Turnover Savings	($2,154,291)	0.0	($2,188,000)	0.0	($2,175,000)	0.0	$13,000	-0.6%
Bus Transportation Fee	($419,000)	0.0	($420,000)	0.0	($472,500)	0.0	($52,500)	12.5%
McKinney-Vento Transportation	($37,443)	0.0	($32,208)	0.0	($32,208)	0.0	$0	0.0%
High School Parking Fee	($46,913)	0.0	($49,600)	0.0	($49,600)	0.0	$0	0.0%
Middle School Athletics Fee	($165,000)	0.0	($151,483)	0.0	($172,983)	0.0	($21,500)	14.2%
Instrumental Music Lessons	($96,500)	0.0	($120,000)	0.0	($120,000)	0.0	$0	0.0%
Early Morning Dropoff Program	($177,975)	0.0	($100,000)	0.0	($100,000)	0.0	$0	0.0%
Tuitioned-In Fee (Regular, SPED, ELL)	($178,000)	0.0	($75,000)	0.0	($75,000)	0.0	$0	0.0%
All City Music Fee	($10,400)	0.0	($10,400)	0.0	($10,400)	0.0	$0	0.0%
High School Drama Fee	($30,300)	0.0	($30,000)	0.0	($30,000)	0.0	$0	0.0%
Middle School Student Activity Fee	($31,320)	0.0	($33,380)	0.0	($33,380)	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	($3,552,324)	0.0	($4,131,447)	0.0	($4,547,933)	0.0	($416,486)	10.1%
Circuit Breaker - Tuition Carryforward	($1,546,526)	0.0	($664,729)	0.0	$0	0.0	$664,729	-100.0%
TOTAL BUDGET OFFSETS	**($10,639,950)**	**0.0**	**($10,241,560)**	**0.0**	**($9,969,317)**	**0.0**	**$272,243**	**-2.7%**

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

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
1	**School Committee**								
2	Stipends	$39,001		$39,000		$39,000			
3	Secretarial-Confidential	$23,199	0.3	$20,706	0.3	$21,327		$621	3.0%
4	School Legal Salaries	$74,790	1.0	$82,870	1.0	$85,356		$2,486	3.0%
5	Community Engagement Officer	$27,638	0.5	$43,304	0.5	$44,603		$1,299	3.0%
6	Travel Conveyance	$180		$970		$720		-$250	-25.8%
7	Consultants	$12,797		$7,900		$7,900			
8	Legal Assistance	$109,375		$91,248		$91,248			
9	Supplies, Materials & Printing	$5,930		$11,891		$11,141		-$750	-6.3%
10	Membership Dues	$7,402		$56,110		$45,110		-$11,000	-19.6%
11	Budget Reserve for Grants, etc.					$250,000		$250,000	
12	**Total School Committee**	**$300,312**	**1.8**	**$353,999**	**1.8**	**$596,405**		**$242,406**	**68.5%**
13	**Central Staff**								
14	Central Staff Salaries	$1,138,176	6.0	$1,091,617	6.0	$1,119,010		$27,393	2.5%
15	Secretarial-Confidential	$95,164	1.0	$85,260	1.0	$87,818		$2,558	3.0%
16	Travel Conveyance	$13,500		$13,500		$13,500			
17	Professional Development	$1,208		$14,400		$8,500		-$5,900	-41.0%
18	Consultants	$44,625		$56,350		$15,000		-$41,350	-73.4%
19	Superintendent's Office-Supplies, Materials & Printing	$16,764		$16,380		$15,380		-$1,000	-6.1%
20	Superintendent's Office-Dues	$13,008		$10,500		$13,500		$3,000	28.6%
21	**Total Central Staff**	**$1,322,444**	**7.0**	**$1,288,007**	**7.0**	**$1,272,708**		**-$15,299**	**-1.2%**

NOTES: *Step and salary increases (COLAs) are included on all eligible salary lines.*

9. Several administrative expense lines were reviewed and reduced (also line 17 and 19).
10. Membership dues include the EDCO Collaborative and the Massachusetts Association of School Committees; this line was reviewed and reduced.
14. Central Staff salaries include the following: Superintendent of Schools, Assistant Superintendent/Chief Financial/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.
18. Consultants Expense is reduced based on need and utilization of existing staff time.
20. Superintendent's Office-Dues include the Massachusetts Association of School Superintendents, the National Superintendent's Roundtable and other subscriptions.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
22	**Human Resources**								
23	Director of Human Resources	$141,392	1.0	$143,614	1.0	$147,922		$4,308	3.0%
24	Administrative Salaries	$373,173	5.8	$412,436	5.8	$423,362		$10,926	2.6%
25	Secretarial Salaries	$90,408	1.0	$49,154	1.0	$51,871		$2,717	5.5%
26	Supplies, Materials & Expenses	$35,583		$48,269		$46,629		-$1,640	-3.4%
27	Advertising, Recruiting	$23,913		$50,000		$35,000		-$15,000	-30.0%
28	Diversity Recruiting					$10,000		$10,000	
29	Accommodations - Americans With Disabilities Act (ADA)					$2,000		$2,000	
30	Newton Teacher Association (NTA) Officers	$42,493		$41,868		$41,868			
31	NESA Professional Development			$8,000		$8,000			
32	Substitute Teachers Salaries	$1,637,197		$1,080,000		$1,380,000		$300,000	27.8%
33	ISS Program	$780,470		$965,717		$995,389		$29,672	3.1%
34	Substitute Clerical Salaries	$190,623		$147,000		$161,000		$14,000	9.5%
35	Unused Sick Leave	$97,000		$75,000		$90,000		$15,000	20.0%
36	Maternity Leave Stipends			$35,000		$35,000			
37	Stipend Adjustments			$90,000		$90,000			
38	Overtime (minus custodial)	$10,066		$17,000		$15,000		-$2,000	-11.8%
39	Longevity (minus custodial)	$728,355		$765,368		$761,265		-$4,103	-0.5%
40	Education Incentive / Lane Changes			$535,000		$660,000		$125,000	23.4%
41	Tuition Reimbursement	$135,249		$135,000		$135,000			
42	Claims and Retirement Costs	$47,722		$130,000		$100,000		-$30,000	-23.1%
43	Other Compensation			$5,000		$5,000			

NOTES: *Step and salary increases (COLAs) are included on all eligible salary lines.*

24. Administrative salaries include the following: Assistant Director - Human Resources, Human Resources Manager, and Human Resources Generalists (3.0).
26. Supplies, Materials, Expenses were reviewed and reduced.
27. The decrease in Advertising/Recruiting is based on need.
28 The increase in Diversity Recruiting is based on need and reflects diversity recruiting goals.
29. The increase in Accommodations is based on needs and ADA compliance.
30. 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.
32. Substitute Teachers Salaries are based on actual cost and current need.
33. The increase in the ISS Program is based on actual cost and current need.
35. 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.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
44	Health Insurance	$26,331,140		$27,193,233		$28,610,538		$1,417,305	5.2%
45	Dental Insurance	$546,332		$566,730		$585,390		$18,660	3.3%
46	Life Insurance	$51,329		$52,000		$52,500		$500	1.0%
47	Disability Insurance	$12,744		$14,000		$14,000			
48	Medicare Part B Reimbursement	$1,131,576		$1,187,340		$1,219,730		$32,390	2.7%
49	Medicare Employer Match	$1,979,355		$2,074,849		$2,156,982		$82,133	4.0%
50	OPEB Contribution	$1,106,400		$1,269,081		$1,558,389		$289,308	22.8%
51	Workers Compensation	$350,000		$550,000		$400,000		-$150,000	-27.3%
52	Unemployment Cost	$191,953		$270,000		$250,000		-$20,000	-7.4%
53									
54	**Total Human Resources**	**$36,034,472**	**7.8**	**$37,910,659**	**7.8**	**$40,041,835**		**$2,131,176**	**5.6%**

NOTES: *Step and salary increases (COLAs) are included on all eligible salary lines.*

44. Health Insurance is increased in accordance with an expected rate increase of 4% and the net reduction of 38.2 FTE.
45. Dental Insurance is increased in accordance with an expected rate increase of 4% and the net reduction of 38.2 FTE.
48. Medicare Part B Reimbursement is based on numbers of eligible school system retirees and current Medicare Part B rates. FY18 reflects projected numbers of retirees and rates consistent with FY17.
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 FY18 cost is based on the projected number of eligible employees and their salaries and reflects a net reduction of staff of 13.4 FTE.
50. Through the OPEB Contribution (Other Post Employment Benefits), the district sets aside 3.25% 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.
51. The Workers Compensation contribution was recalculated in conjunction with City Comptroller review of actual costs. 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 FY16 actual and projected FY17 expenses and includes anticipated costs in a year with planned staff reductions.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
55	**Elementary Education**								
56	Administrative Secretarial Salaries	$72,583	1.0	$72,377	1.0	$74,548		$2,171	3.0%
57	Supplies, Materials & Office Expenses	$11,901		$25,400		$20,400		-$5,000	-19.7%
58	Principals Salaries	$1,985,650	15.0	$2,044,859	15.0	$2,111,886		$67,027	3.3%
59	Principals Travel	$11,250		$11,250		$11,250			
60	Principals Professional Development	$41,049		$55,110		$55,110			
61	Principals Technology	$5,340		$7,231		$7,231			
62	School Damage Insurance	$1,500		$1,500		$1,500			
63	Assistant Principals Salaries	$217,108	2.1	$232,882	1.0	$114,324	-1.1	-$118,558	-50.9%
64	Summer Days-Contractual	$8,548							
65	School Secretarial Salaries	$767,928	15.0	$794,639	15.0	$822,457		$27,818	3.5%
66	Elementary Teachers Salaries	$19,671,380	277.0	$20,469,193	272.0	$20,856,611	-5.0	$387,418	1.9%
67	Elementary Building Aides	$412,793	14.8	$412,881	14.8	$435,016		$22,135	5.4%
68	Elementary Classroom Aides	$174,423	7.8	$197,625	4.8	$151,153	-3.0	-$46,472	-23.5%
69	Elementary Extra Assignments	$61,916		$91,434		$91,434			
70	Understanding Our Differences	$63,520		$63,500		$63,500			
71	Responsive Classroom Training			$12,000		$12,000			

NOTES: *Step and salary increases are included on all eligible salary lines.*

63. Elementary Assistant Principals are reduced in two schools, based on enrollment changes. The district is examining how to structure support for larger elementary schools.
66. Elementary School Teachers decrease by 5.0 FTE based on the decrease of elementary school classrooms based on enrollment patterns.
68. The reduction in Elementary Classroom Aides is based on enrollment.
69. Elementary Extra Assignments reflects teacher stipends for the moving of Zervas to Carr (FY16) and for moves to and from Carr for Zervas and Cabot (FY17 and FY18). FY17 includes the moving of Pre-K to Aquinas plus contractual stipends.

Total Number of Elementary Classroom Teachers

	FY16	FY17	FY18	Difference
Total Classrooms*	**282.0**	**280.0**	**275.0**	**-5.0**
General Fund Budgeted Teachers	275.0	277.0	272.0	**-5.0**
Grant Funded Teachers**	7.0	3.0	3.0	
Total Teachers	**282.0**	**280.0**	**275.0**	**-5.0**

*Number of Elementary Classrooms: The total number of classrooms in FY18 (275) is five fewer than FY17 based on projected elementary arrays.

**Grant Funded Teachers include Federal Grant (NCLB) - 3.0 FTE; State Full Day Kindergarten Grant was eliminated in FY17.
Due to this grant changed, 4.0 FTE were added to the operating budget .

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
72	Elementary Literacy Specialists	$1,335,317	14.9	$1,350,720	13.7	$1,296,473	-1.2	-$54,247	-4.0%
73	Elementary Intervention Specialists	$547,780	6.7	$556,777	6.7	$577,473		$20,696	3.7%
74	Early Literacy Aides	$531,318	18.3	$561,763	18.3	$590,401		$28,638	5.1%
75	Early Intervention Aides	$255,614	8.5	$247,356	8.5	$258,898		$11,542	4.7%
76	Elementary Art Teachers	$1,137,083	13.9	$1,095,054	13.7	$1,124,198	-0.2	$29,144	2.7%
77	Elementary Music Teachers	$977,225	15.0	$910,237	14.5	$932,022	-0.5	$21,785	2.4%
78	Elementary PE Teachers	$1,339,205	16.8	$1,288,322	16.6	$1,326,743	-0.2	$38,421	3.0%
79	Elementary School Math Coaches	$894,772	9.9	$927,530	9.9	$957,929		$30,399	3.3%
80	Elementary Regular Interns	$11,066		$56,357		$8,500		-$47,857	-84.9%
81	Elementary Classroom Interns	$44,446		$80,000		$36,000		-$44,000	-55.0%
82	Overnight Field Trip Stipends	$875		$15,000		$15,000			
83									
84	Reserve Teachers				1.0	$61,900	1.0	$61,900	
85	**Total Elementary Education**	**$30,581,591**	**436.6**	**$31,580,997**	**426.4**	**$32,013,957**	**-10.2**	**$432,960**	**1.4%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

72. The reduction of 1.2 Literacy Specialist is based on enrollment changes and does not represent a decrease in services.
76. The reduction of 0.2 FTE Elementary Art Teachers is based on the decrease of five elementary school classrooms based on enrollment patterns.
77. The reduction of 0.5 FTE Elementary Music Teachers is based on the decrease of five elementary school classrooms based on enrollment patterns and the elimination of a separate chorus class for students in grade 4.
78. The reduction of 0.2 FTE Elementary PE Teachers is based on the decrease of three elementary school classrooms based on enrollment patterns.
84. FY18 includes 1.0 FTE elementary reserve teacher to be used as necessary for enrollment shifts.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
86	**Secondary Education**								
87	Administrative Secretarial	$48,298	0.7	$48,314	0.7	$49,763		$1,449	3.0%
88	Principals Salaries	$877,371	6.0	$916,320	6.0	$936,342		$20,022	2.2%
89	Vice Principals Salaries	$232,630	2.0	$250,384	2.0	$257,689		$7,305	2.9%
90	Assistant Principals Salaries	$770,769	7.0	$797,477	7.0	$820,729		$23,252	2.9%
91	Department Heads Salaries	$1,136,212	10.3	$1,161,887	10.3	$1,206,674		$44,787	3.9%
92	House Dean Salaries	$708,391	6.4	$729,371	6.4	$768,677		$39,306	5.4%
93	High School Data Analyst	$114,664	2.0	$135,847	2.0	$143,605		$7,758	5.7%
94	Summer Days-Contractual	$103,117		$28,620		$29,430		$810	2.8%
95	School Secretarial Salaries	$2,134,046	41.3	$2,206,867	41.3	$2,293,907		$87,040	3.9%
96	Principals Travel	$4,500		$4,500		$4,500			
97	Principals Professional Development	$7,236		$20,612		$20,612			
98	Principals Technology	$1,268		$2,000		$2,000			
99	School Damage Insurance	$600		$600		$600			
100	High School NEASC Dues	$12,990		$9,000		$9,000			
101	Supplies, Materials & Printing	$3,113		$9,668		$7,500		-$2,168	-22.4%
102									
103	Middle School Teachers								
104	Bigelow	$2,930,397	37.1	$3,072,043	36.9	$3,122,861	-0.2	$50,818	1.7%
105	Brown	$4,014,551	51.9	$4,168,415	49.5	$4,225,738	-2.4	$57,323	1.4%
106	Day	$4,846,507	64.5	$4,990,778	66.1	$5,220,951	1.7	$230,173	4.6%
107	Oak Hill	$3,176,710	42.9	$3,281,919	40.4	$3,292,770	-2.5	$10,851	0.3%
108	Total Middle School Teachers	$14,968,165	196.4	$15,513,155	193.0	$15,862,320	-3.4	$349,165	2.3%
109									
110	High School Teachers								
111	North	$10,690,467	137.1	$11,163,214	135.0	$11,314,320	-2.1	$151,106	1.4%
112	South	$10,066,143	123.3	$10,187,558	122.7	$10,376,427	-0.6	$188,869	1.9%
113	Total High School Teachers	$20,756,610	260.4	$21,350,772	257.7	$21,690,747	-2.7	$339,975	1.6%

NOTES: *Step and salary increases are included on all eligible salary lines.*

100. FY16, FY17 and FY18 is for dues payable to the New England Association of Schools and Colleges (NEASC).
101. The decrease in Supplies, Materials and Printing is based on a review and reduction in administrative expense lines in FY18.
103. Middle School Teachers are adjusted based on middle school enrollments and reflect the addition of on half team at Day offset by the reduction at Brown and Oak Hill.
There is a projected enrollment increase of 12 middle school students in FY18 and a projected average team size of 90 students.
An total 1.1 FTE Latin Teacher shared at four middle schoutols is reduced and a .3 FTE teacher is reduced at Oak Hill based on enrollment and needs.
110. High School Teachers are reduced by a net of 2.7 FTE. Class size will be maintained at 22.7 students on average; breadth of program will be maintained.
High school enrollment is projected to increase by 74 students.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
114	Aides - Secondary Education	$631,163	16.8	$609,218	16.8	$633,601		$24,383	4.0%
115	Middle School Math Coaches	$184,958	2.0	$144,423	1.0	$107,208	-1.0	-$37,215	-25.8%
116	Math Teacher Leader Stipend					$12,000		$12,000	
117	Middle School Literacy	$372,542	4.0	$383,611	4.0	$395,190		$11,579	3.0%
118	High School Theater Technical	$188,486	4.2	$211,266	4.2	$222,519		$11,253	5.3%
119	Innovation Lab Supervisor	$43,986	0.3	$20,077	0.3	$21,203		$1,126	5.6%
120	Work Study Salaries	$58,766		$43,603		$43,603			
121	Overnight Field Trip Stipends	$30,125		$25,000		$30,000		$5,000	20.0%
122	Moving Stipends	$252		$2,000		$2,000			
123	Chemical Waste Pickup - High Schools	$4,519		$5,400		$5,400			
124	High School Computer Equipment	$35,633		$38,229		$36,229		-$2,000	-5.2%
125	Extra Assignments	$184,531		$212,826		$184,626		-$28,200	-13.3%
126	High School Athletics	$1,021,000		$1,005,359		$1,093,078		$87,719	8.7%
127	Middle School EEE & Athletics	$311,837		$245,053		$247,288		$2,235	0.9%
128	High School Supplemental Music & Drama	$85,721		$71,508		$74,458		$2,950	4.1%
129	**Total Secondary Education**	**$45,033,500**	**559.7**	**$46,202,967**	**552.7**	**$47,212,498**	**-7.1**	**$1,009,531**	**2.2%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

115. Middle School Math Coaches are reduced by 1.0 based on change in support model and needs.
121, 125. Overnight Field Trip Stipends and Extra Assignments are contractual.
126. The High School Athletics subsidy is projected to increase in FY18 due to contractual salary increases for coaches, as well as increases in the cost of transportation, umpires and referees, uniforms, league dues, and other expenses. Transportation is a large cost increase in FY18 due to the new five-year contract. The increase in subsidy is net of proposed fee increases in FY18.
127. The Middle School EEE & Athletics increase reflects actual costs of the program due to contractual increases in stipends, coaches and transportation (due to the new five-year contract) net of the proposed FY18 fee increase from $180 to $200 per sport.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
130	**Per Pupil Allocation Budgets**								
131	Angier	$39,996		$39,919		$40,074		$155	0.4%
132	Bowen	$41,890		$41,838		$36,916		-$4,922	-11.8%
133	Burr	$40,266		$38,768		$35,652		-$3,116	-8.0%
134	Cabot	$37,788		$37,233		$35,561		-$1,672	-4.5%
135	Countryside	$43,102		$41,358		$38,992		-$2,366	-5.7%
136	Franklin	$35,499		$42,988		$41,068		-$1,920	-4.5%
137	Horace Mann	$40,428		$39,535		$36,013		-$3,522	-8.9%
138	Lincoln-Eliot	$24,273		$32,627		$31,319		-$1,308	-4.0%
139	Mason-Rice	$47,414		$46,828		$46,573		-$255	-0.5%
140	Memorial-Spaulding	$43,338		$43,180		$42,602		-$578	-1.3%
141	Peirce	$30,596		$29,365		$25,724		-$3,641	-12.4%
142	Underwood	$32,684		$31,572		$28,522		-$3,050	-9.7%
143	Ward	$30,321		$29,557		$28,070		-$1,487	-5.0%
144	Williams	$27,769		$28,693		$26,987		-$1,706	-5.9%
145	Zervas	$30,542		$31,859		$33,485		$1,626	5.1%
146	Bigelow	$50,849		$52,942		$51,927		-$1,015	-1.9%
147	Brown	$77,452		$81,528		$72,078		-$9,450	-11.6%
148	Day	$83,078		$95,254		$95,426		$172	0.2%
149	Oak Hill	$60,371		$63,158		$58,806		-$4,352	-6.9%
150	North	$211,036		$227,032		$210,642		-$16,390	-7.2%
151	South	$185,575		$189,825		$185,553		-$4,272	-2.3%
152	Undistributed			$10,256		$5,079		-$5,177	-50.5%
153	**Total Per Pupil Allocation Budgets**	**$1,214,267**		**$1,275,315**		**$1,207,069**		**-$68,246**	**-5.4%**

NOTES:

131. - 153. The FY18 Per Pupil Allocation is level funded with FY17 allocation after the 5% reduction. There is a reserve of $5,079 to be allocated based on enrollments. FY18 rates are $90.26 (elementary school), $96.88 (middle school), and $97.30 (high school) based on projected enrollment.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
154	**English Language Learning**								
155	Teachers-English Language Learning Teachers	$2,698,443	35.9	$2,889,521	36.9	$3,090,495	1.0	$200,974	7.0%
156	Director-English Language Learning	$123,248	1.0	$111,181	1.0	$116,478		$5,297	4.8%
157	Assistant Director-English Language Learning	$54,215	0.6	$61,476			-0.6	-$61,476	-100.0%
158	Social Worker-English Language Learning	$36,345	0.5	$36,809	0.5	$38,912		$2,103	5.7%
159	Secretarial Salaries-English Language Learning	$54,398	1.0	$55,792	1.0	$57,767		$1,975	3.5%
160	Stipends-Translations/Registrations	$15,081		$23,000		$18,500		-$4,500	-19.6%
161	Summer Days	$627							
162	Travel Conveyance	$710		$600		$600			
163	Aides-English Language Learning	$611,455	19.6	$617,375	17.6	$609,273	-2.0	-$8,102	-1.3%
164	Consultants	$19,264		$19,107		$24,107		$5,000	26.2%
165	Supplies, Materials & Printing	$23,745		$19,900		$19,400		-$500	-2.5%
166	Textbooks			$3,000		$3,000			
167	**Total English Language Learning**	**$3,637,531**	**58.5**	**$3,837,761**	**57.0**	**$3,978,532**	**-1.6**	**$140,771**	**3.7%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

155. English Learning Teacher is increased 1.0 FTE offset by 2.0 FTE reduction in English Language Learning Aides; prior to step and salary increases, this is a cost neutral adjustment to meet student needs.

157. Assistant Director - English Language Learning has been partly funded in the operating budget and partly funding by a revolving account. The position is not funded by the operating budget in FY18.

160. 164. The decrease in Stipends-Translations/Registrations is offset by increases in Consultants budget that is also used for translation services.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
168	**Career & Technical Education**								
169	Director-Career & Tech Ed	$125,327	1.0	$120,000	1.0	$121,800		$1,800	1.5%
170	Secretary-Career & Tech Ed	$59,872	1.0	$61,426	1.0	$63,600		$2,174	3.5%
171	Teachers-Career & Tech Ed	$781,754	9.8	$839,553	9.8	$868,370		$28,817	3.4%
172	Aides-Career & Tech Ed	$136,735	3.0	$137,316	3.0	$139,829		$2,513	1.8%
173	Travel Conveyance	$1,200		$1,200		$1,200			
174	Repair & Maintenance	$21,521		$20,090		$20,775		$685	3.4%
175	Supplies, Materials & Printing	$93,967		$94,500		$94,215		-$285	-0.3%
176	In-District Tuition	$138,746		$105,475		$105,475			
177	Field Trip Transportation	$4,942		$3,500		$3,600		$100	2.9%
178	Textbooks	$2,175		$2,500		$2,000		-$500	-20.0%
179									
180	*Production Center*								
181	Production Manager	$56,747	1.0	$57,533	1.0	$58,882		$1,349	2.3%
182	Copier Maintenance	$10,990		$3,000		$3,000			
183	Printing (In-House Profit)	-$42,528		-$75,000		-$50,000		$25,000	-33.3%
184	Office Supplies	$53,708		$51,353		$51,353			
185	Office Equipment	$14,399		$10,789		$10,789			
186	Production Center Interns	$6,685		$6,858		$6,858			
187									
188	**Total Career & Technical Education**	**$1,466,239**	**15.8**	**$1,440,093**	**15.8**	**$1,501,746**		**$61,653**	**4.3%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

174. The increases in Repair & Maintenance as well as Supplies, Materials & Printing (line 175 and 178) are offset by a decrease in Supplies and Textbooks.
183. 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.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
189	**Information Technology**								
190	*Instructional Technology*								
191	Director of Information Technology	$134,687	1.0	$138,201	1.0	$144,824		$6,623	4.8%
192	Secretarial Salaries-Information Technology	$60,934	1.0	$62,620	1.0	$65,342		$2,722	4.3%
193	Information Technology Coordinators	$204,971	1.0	$120,061	0.5	$68,472	-0.5	-$51,589	-43.0%
194	Information Technology Assistant Coordinators		0.8	$65,770	0.8	$68,280		$2,510	3.8%
195	Library Salaries	$1,745,782	23.0	$1,772,584	14.4	$1,317,147	-8.6	-$455,437	-25.7%
196	Middle School Library Aides				2.0	$58,000	2.0	$58,000	
197	Instructional Technology Specialists	$936,874	10.8	$1,028,470	10.8	$1,057,038		$28,568	2.8%
198	Information Technology Aides	$23,217	0.5	$23,499	0.5	$23,971		$472	2.0%
199	Summer Days	$8,229							
200	Library Technology Resources	$6,707		$10,650		$10,650			
201	Repair and Maintenance	$337,061		$437,000		$451,000		$14,000	3.2%
202	New Student Information System	$178,356		$110,000		$280,000		$170,000	154.5%
203	Instructional Software	$212,941		$75,000		$79,000		$4,000	5.3%
204	Instructional Equipment	$616,195		$698,758		$684,758		-$14,000	-2.0%
205	Capital Equipment Replacement					$275,000		$275,000	
206	Consulting, Supplies, Materials & Printing	$13,656		$11,650		$11,650			

NOTES: *Step and salary increases are included on all eligible salary lines.*

193. Reduction of 0.5 FTE Libary Coordinator is part of the Library/Media reduction in FY18.
194. Addition of two .4 FTE Information Technology Assistant Coordinators represents organizational change needed for effective management of the department.
195. Reduction of 5.5 FTE Elementary Library Teachers, 2.0 FTE Middle School Library Teachers, and 1.1 FTE High School Library teachers is part of the Library/Media reduction in FY18.
196. 2.0 FTE Middle School Library Aides are added to provide library coverage.
201. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software.
202. Replacement of the Student Information System is necessary in FY18.
203. Instructional Software supports necessary district licenses for classroom software such as BrainPop, and the Schoology subscription.
204. Instructional Equipment includes student and teacher laptops, iPads, adapters, servers, Redcats, Elmos, projectors and other equipment.
205. Capital Equipment Replacement is added in FY18 to fund replacement of network infrastructure, data servers and phone systems at end-of-life and at risk of failure.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
207	*Administrative Technology Group*								
208	Manager of Information Systems	$106,113							
209	Administrative Salaries-Information Tech. Group	$692,875	8.5	$803,322	8.5	$827,513		$24,191	3.0%
210	Technology Support Staff	$662,110	8.1	$639,118	8.1	$657,963		$18,845	2.9%
211	Secretarial Salaries	$27,586	0.5	$23,910	0.5	$24,995		$1,085	4.5%
212	Stipends	$39,638		$22,000		$22,000			
213	Travel Conveyance	$13,324		$13,780		$13,670		-$110	-0.8%
214	Internet Access	$24,065		$25,000		$25,000			
215	Training Expenses	$18,371		$20,000		$20,000			
216	Administrative Software	$77,147							
217	Administrative Hardware	$124,528		$78,000		$53,665		-$24,335	-31.2%
218	Office Supplies, Materials & Printing	$24,909		$24,645		$22,930		-$1,715	-7.0%
219									
220	**Total Information Technology**	**$6,290,279**	**55.2**	**$6,204,038**	**48.1**	**$6,262,868**	**-7.1**	**$58,830**	**0.9%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

217. The decreases in Administrative Hardware is offset by increases in Repair and Maintenance (line 201).
218. Office Supplies and Printing was reviewed and reduced as part of FY18 budget reductions.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
221	**Teaching & Learning - Program**								
222	Standards Based Education								
223	Math Centered Classrooms	$34,288		$10,000		$10,000			
224	Literacy Centered Classrooms	$25,377		$10,000		$10,000			
225	Reading Strategies (Wilson)	$14,910		$12,000		$12,000			
226	District-Wide Textbooks	$219,137		$211,200		$228,000		$16,800	8.0%
227	District-Wide Instructional Materials	$255,831		$205,731		$220,731		$15,000	7.3%
228	District-Wide Assessment	$13,174		$19,000		$19,000			
229	Curriculum Alignment & Revision	$10,225		$12,000		$12,000			
230	AfterSchool Academic Support	$158,801		$130,000		$130,000			
231	**Total Standards Based Education**	$731,744		$609,931		$641,731		$31,800	5.2%
232									
233	Teaching & Learning Coordinator Resources								
234	Teaching & Learning Office Expenses	$54,526		$71,800		$70,500		-$1,300	-1.8%
235	English/Language Arts	$16,741		$29,400		$27,400		-$2,000	-6.8%
236	Fine Arts	$17,462		$17,100		$17,100			
237	Mathematics	$11,456		$20,800		$20,800			
238	Physical Education, Health & Wellness	$11,235		$14,100		$14,100			
239	Science	$19,241		$25,800		$25,800			
240	Social Studies	$9,483		$12,800		$12,800			
241	World Language	$2,484		$20,800		$20,800			
242	Mentor Program	$3,972		$5,000		$5,000			
243	**Total Teaching & Learning Coordinator Resources**	$146,601		$217,600		$214,300		-$3,300	-1.5%

NOTES: *Step and salary increases are included on all eligible salary lines.*

226. District-wide textbooks is adjusted in FY18 based on need.
228. District-wide Instructional Materials is adjusted in FY19 based on need.
234 Teaching and Learning Office Expenses were reviewed and reduced in FY18.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
244	Professional Development								
245	System-Wide Travel (In-State & Out-of-State)	$5,074		$8,000		$8,000			
246	System-Wide Dues	$22,305		$33,800		$20,300		-$13,500	-39.9%
247	China Institute-Stipends	$2,930		$3,000		$3,000			
248	Mentor Program-Stipends	$27,500		$60,000		$60,000			
249	Curriculum Council Professional Development	$2,247		$25,000		$10,000		-$15,000	-60.0%
250	Instructional Coaching	$73,839		$66,290		$66,290			
251	Common Core Professional Development	$74,931		$42,000		$42,000			
252	Professional Development (Summer Work)	$12,921		$14,400		$102,000		$87,600	608.3%
253	Teacher Training	$82,228		$147,600		$60,000		-$87,600	-59.3%
254	Administrator Training	$20,474		$20,000		$20,000			
255	Newton Teacher Residency Stipends	$33,133		$43,200		$43,200			
256	Youth Risk Behavior Survey	$3,225		$8,000		$8,000			
257	Sheltered English Immersion Incentive (SEI)	$162,450							
258	**Total Professional Development**	$360,806		$471,290		$442,790		-$28,500	-6.0%
259									
260	**Total Teaching & Learning Program**	**$1,401,600**		**$1,298,821**		**$1,298,821**			

NOTES: *Step and salary increases are included on all eligible salary lines.*

246. Stystem-wide dues were reviewed and reduced in FY18.
249. Professional Development resources are reclassified to portray the significant investment in summer professional development work (also lines 252, 253) .
255. Stipend budget is based on 8 NTR 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.
257. FY16 was the last of three years required for the Sheltered English Immersion Incentive.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
261	**Teaching & Learning - Staffing**								
262	Coordinators Salaries	$863,879	9.4	$1,036,716	8.7	$1,004,811	-0.7	-$31,905	-3.1%
263	Data and Assessment Specialist	$64,458	0.5	$42,447	0.5	$45,293		$2,846	6.7%
264	International Education Program Developer	$32,505	0.6	$33,921	0.8	$48,453	0.2	$14,532	42.8%
265	Mentor Teacher Specialist	$45,434	0.4	$46,248			-0.4	-$46,248	-100.0%
266	District Portfolio Specialist	$25,085	0.3	$25,606	0.3	$26,120		$514	2.0%
267	Calculus Project Specialist	$7,431	0.1	$7,862	0.1	$8,307		$445	5.7%
268	Secretarial Salaries	$167,995	3.0	$126,648	2.0	$120,458	-1.0	-$6,190	-4.9%
269	Summer Days - Contractual	$45,151		$26,670		$27,195		$525	2.0%
270	Travel Conveyance - Instructional	$35,311		$32,636		$32,636			
271									
272	Fine Arts								
273	Supplementary Music & Drama	$120,071		$109,502		$112,889		$3,387	3.1%
274	PTA Creative Arts	$27,996	0.5	$29,399	0.5	$31,079		$1,680	5.7%
275									
276	Science								
277	Science Aide	$51,512	0.9	$51,385	0.6	$31,961	-0.3	-$19,424	-37.8%
278									
279	**Total Teaching & Learning Staffing**	**$1,486,828**	**15.7**	**$1,569,040**	**13.5**	**$1,489,202**	**-2.2**	**-$79,838**	**-5.1%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

262. Coordinator Salaries is reduced as a part of the FY18 budget reductions.
264. International Education Program Developer is increased by 0.2 FTE to maintain level services due to changes in grant funding after the program's initial three years.
265. The Mentor Teacher Specialist responsibilities are reduced as part of the FY18 budget reductions.
268. Secretarial Salaries is reduced as part of the FY18 budget reductions.
277. Science Aide is reduced as part of the FY18 budget reductions.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
280	**Student Services**								
281									
282	*Student Services Administration*								
283	Administrative Salaries	$694,962	6.8	$727,360	6.5	$748,667	-0.3	$21,307	2.9%
284	Special Education Administrator	$309,943	3.0	$360,881	3.0	$381,688		$20,807	5.8%
285	Middle School Assistant to Principals	$444,475	4.0	$433,595	4.0	$448,636		$15,041	3.5%
286	Special Education Department Heads	$130,957	1.5	$176,488	1.5	$183,397		$6,909	3.9%
287	Guidance Department Heads	$141,483	1.5	$173,547	1.5	$181,499		$7,952	4.6%
288	Assistant Special Education Department Heads	$164,603	1.7	$169,356	1.3	$140,610	-0.4	-$28,746	-17.0%
289	Speech Coordinator	$82,416	0.7	$72,550	0.7	$76,699		$4,149	5.7%
290	Student Services Secretaries	$157,857	2.9	$164,127	2.9	$171,188		$7,061	4.3%
291	Summer Days - Contractual	$97,619		$8,480		$8,720		$240	2.8%
292									
293	*Teachers-Special Education*								
294	Special Education Teachers	$10,591,700	151.5	$11,169,721	147.5	$11,398,471	-4.0	$228,750	2.0%
295	Inclusion Facilitators	$2,020,470	36.6	$2,385,812	36.6	$2,500,254		$114,442	4.8%
296	Speech & Language	$2,269,983	29.3	$2,290,134	29.3	$2,390,615		$100,481	4.4%
297	Educational Team Specialists - Elementary	$960,312	11.7	$1,025,472	11.7	$1,063,028		$37,556	3.7%
298	Vision Specialists	$302,656	3.4	$312,482	3.4	$322,622		$10,140	3.2%
299	Adaptive Physical Education	$367,020	4.7	$388,752	4.7	$407,102		$18,350	4.7%
300	Applied Behavioral Analysis Teachers	$450,927	7.9	$526,859	8.9	$621,005	1.0	$94,146	17.9%
301									
302	*Student Services Professional Staffing*								
303	Guidance Counselors	$3,061,350	37.6	$3,122,889	37.6	$3,275,154		$152,265	4.9%
304	Counselors - Non-Guidance	$830,687	11.6	$864,025	11.6	$900,851		$36,826	4.3%
305	Psychologists	$2,320,337	23.2	$2,454,343	23.2	$2,550,158		$95,815	3.9%
306	Social Workers	$1,029,414	14.9	$1,183,649	14.9	$1,232,008		$48,359	4.1%
307									
308	Special Education Reserve					$470,000		$470,000	
309									

NOTES: *Step and salary increases are included on all eligible salary lines.*

283. The reduction of 0.3 FTE Administrative Salaries is part of the FY18 budget reductions.
288. The reduction of 0.4 FTE Assistant Special Education Department Head at Day Middle School is part of the FY18 budget reductions.
294. The reduction of 4.0 FTE Special Education Teachers is due to changes in cohorts in Elementary Co-taught classes.
300. The addition of 1.0 FTE ABA Teacher is due to program enrollment; The district-wide ABA program will relocate from Countryside to the new Zervas Elementary School in September 2018.
308. The Special Education Reserve is added in FY18 for unanticipated expenses including tuition, aides and enrollment increases.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
310	*Student Services Aides and Tutoring*								
311	Aides-Special Education	$6,753,625	215.7	$6,412,555	214.7	$6,538,396	-1.0	$125,841	2.0%
312	Aide Specialists	$5,153,639	156.6	$5,420,378	155.6	$5,755,245	-1.0	$334,867	6.2%
313	Positive Support Aide Specialists				3.0	$120,600	3.0	$120,600	
314	Aide Timesheets - Special Education	$337,690		$250,000		$250,000			
315	Home/Hospital Tutors	$91,846		$84,628		$84,628			
316									
317	*Medical Services*								
318	Occupational Therapy Coordinator	$39,029	0.5	$51,833	0.5	$54,302		$2,469	4.8%
319	Medical Services-OT/PT	$827,030	11.6	$860,837	12.4	$961,535	0.8	$100,698	11.7%
320	Medical Supplies	$21,160		$20,000		$20,000			
321									
322	*Springboard - Regular Education*								
323	Springboard Teachers	$233,339	2.8	$244,858	2.8	$252,680		$7,822	3.2%
324	Springboard Counselors	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
325	Springboard Social Workers	$40,252	0.5	$42,220	0.5	$45,145		$2,925	6.9%
326	Springboard Aides	$82,591	1.8	$64,181	1.8	$66,422		$2,241	3.5%
327	Springboard Teaching Stipends	$8,152		$1,680		$1,680			
328	Springboard Instructional Supplies - Per Pupil	$2,268		$2,412		$2,412			
329									
330	*Central High*								
331	Central High Coordinator	$28,070	0.3	$28,684	0.3	$29,347		$663	2.3%
332	Central High Counselors	$108,368	1.7	$127,883	1.7	$134,094		$6,211	4.9%
333	Central High Teachers	$192,814	2.8	$209,218	2.8	$216,962		$7,744	3.7%
334	Central High Aides	$51,110	2.0	$50,374	2.0	$54,040		$3,666	7.3%
335	Central High Stipends			$5,000		$5,000			
336	Central High Instructional Supplies - Per Pupil	$1,470		$1,809		$1,809			
337									
338	*Community Connections - Newton North*								
339	Community Connections Coordinator	$19,497	0.2	$20,088	0.2	$21,235		$1,147	5.7%
340	Community Connections Teachers	$178,598	2.8	$197,695	2.8	$209,950		$12,255	6.2%
341	Community Connections Social Workers	$28,660	1.0	$61,665	1.0	$65,155		$3,490	5.7%
342	Community Connections Aides and Aide Specialists	$225,596	12.00	$459,825	10.0	$383,066	-2.0	-$76,759	-16.7%

NOTES: *Step and salary increases are included on all eligible salary lines.*

311. Aides - Special Education is reduced by 1.0 FTE based on shifts in program need (learning center).
312. Aides Specialists is reduced by 1.0 FTE based on enrollment.
313. Positive Support Aide Specialists is increased by 3.0 FTE to be deployed as needed; this is a regular education student services intervention that is being expanded in FY18.
319. The addition fo 0.8 FTE Related Medical Services - OT/PT is to meet student need.
342. Community Connections Aides reduced by 2.0 FTE due to enrollment.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
343									
344	*ESP*								
345	ESP Teachers	$190,100	3.0	$222,974	3.0	$237,172		$14,198	6.4%
346	ESP Aides and Aide Specialists	$85,345	2.9	$101,571	2.9	$112,905		$11,334	11.2%
347	ESP Instructional Supplies - Per Pupil	$571		$655		$655			
348									
349	*MSP*								
350	MSP Teachers	$114,536	2.0	$123,601	2.0	$129,965		$6,364	5.1%
351	MSP Social Workers	$89,602	1.0	$90,902	1.0	$92,728		$1,826	2.0%
352	MSP Aides and Aide Specialists	$46,144	1.0	$49,841	1.0	$50,843		$1,002	2.0%
353	MSP Instructional Supplies - Per Pupil	$484		$690		$690			
354									
355	*HSP*								
356	HSP Teachers	$120,951	1.6	$130,132	1.6	$137,815		$7,683	5.9%
357	HSP Social Workers	$48,840	1.0	$65,150	1.0	$69,324		$4,174	6.4%
358	HSP Aides and Aide Specialists	$27,992	1.0	$30,417	1.0	$32,814		$2,397	7.9%
359	HSP Instructional Supplies - Per Pupil	$915		$1,005		$1,005			
360									
361	*Student Services Travel and Professional Development*								
362	Teacher Training/Professional Development	$9,148		$9,500		$9,500			
363	Travel Conveyance	$9,249		$9,260		$9,260			
364									
365	*Pre-K Program*								
366	Pre-K Director	$99,317	0.8	$111,117	0.8	$115,859		$4,742	4.3%
367	Pre-K Secretary	$49,656	1.0	$54,472	1.0	$67,009		$12,537	23.0%
368	Pre-K Teachers	$857,787	12.4	$992,739	12.7	$1,034,199	0.3	$41,460	4.2%
369	Pre-K Specialists	$910,613	12.1	$986,067	12.1	$1,033,694		$47,627	4.8%
370	Pre-K Team Specialist				1.0	$81,000	1.0	$81,000	
371	Pre-K Aides	$913,213	26.9	$974,977	26.9	$1,042,917		$67,940	7.0%
372	Pre-K Contracted Services	$122,854		$45,000		$45,000			
373	Pre-K Instructional Materials	$18,190		$10,300		$10,300			
374	Pre-K Office Supplies	$7,756		$5,500		$5,500			
375	Pre-K Equipment	$1,556		$4,100		$4,100			
376									

NOTES: *Step and salary increases are included on all eligible salary lines.*

368. There is an addition of 0.3 FTE Pre-K Teachers to increase program hours and availability to meet parent demand. Increased cost is offset by tuition revenue.
370. A Pre-K Team Specialist is added for the coordination of assessment, evaluation and development of Individualized Education Programs (IEPs) for special education preschool students, including transition to kindergarten.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
377	*Student Services Stipends and Summer Workshops*								
378	Summer Programs	$1,085,037		$1,143,885		$1,143,885			
379	Pre-K Summer Programs	$180,635		$175,000		$175,000			
380	PM Program Stipends	$15,331		$13,500				-$13,500	-100.0%
381	Extra Assignments	$19,068		$18,013		$18,013			
382	Work Study Salaries	$992		$5,000		$5,000			
383	Special Education Interns	$155,307		$230,000		$230,000			
384									
385	*Student Services Expenses*								
386	Special Education Tuition	$7,458,455		$7,944,603		$8,835,127		$890,524	11.2%
387	Special Education Transportation	$3,498,814		$3,863,984		$4,332,056		$468,072	12.1%
388	Special Education Contract Services	$928,433		$668,770		$668,770			
389	Equipment - Student Services	$172,907		$136,825		$136,825			
390	Instructional Materials-Student Services	$87,865		$78,986		$78,986			
391	Student Services Office Supplies & Expenses	$7,558		$12,900		$12,900			
392	Student Services Repair & Maintenance	$3,323		$3,935		$3,935			
393									
394	**Total Student Services**	**$58,293,455**	**834.2**	**$61,046,138**	**831.6**	**$64,815,306**	**-2.6**	**$3,769,168**	**6.2%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

380. The PM program is eliminated due to enrollment and student need.
386. The net increase in Special Education Tuition is based on the following: to increase tuition budget to meet FY17 need ($135,001), increase for FY18 changes in placements and rate increases ($507,280); increase the circuit breaker credit to tuition based on final FY17 costs ($416,486); increase due to carryforward of FY16 funds ($664,729).
387. 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.
388. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
395	**Business, Finance & Planning**								
396	Budget & Finance, Business Services								
397	Administrative Salaries	$432,200	5.0	$445,095	5.0	$444,333		-$762	-0.2%
398	Secretarial Salaries-Accounts Payable	$165,863	3.0	$170,124	3.0	$176,147		$6,023	3.5%
399	Secretarial Salaries-Payroll	$119,613	2.0	$128,910	2.0	$133,474		$4,564	3.5%
400	Travel Conveyance	$2,280		$2,280		$2,280			
401	Consultants/Audit	$27,183		$42,594		$50,094		$7,500	17.6%
402	Business & Finance Office Supplies & Expenses	$31,856		$27,005		$40,000		$12,995	48.1%
403	Districtwide Postage	$42,362		$35,745		$35,745			
404									
405	Grants Office								
406	Grants Coordinator	$121,034	1.0	$126,597		$21,595	-1.0	-$105,002	-82.9%
407	Secretarial Salaries	$50,898	1.0	$55,792	1.0	$57,767		$1,975	3.5%
408	Grants Office Supplies & Expenses	$662		$2,000		$1,750		-$250	-12.5%
409									
410	Purchasing								
411	Purchasing Director	$83,591	1.0	$84,875	1.0	$87,867		$2,992	3.5%
412	Secretarial Salaries	$70,281	2.0	$86,409	1.0	$51,871	-1.0	-$34,538	-40.0%
413	Purchasing Supplies & Expenses	$2,794		$2,500		$2,150		-$350	-14.0%
414	Equipment Repair-Systemwide (Non-Computers)	$166,742		$108,300		$95,000		-$13,300	-12.3%
415	School Equipment	$128,543		$114,563		$98,563		-$16,000	-14.0%
416	Classroom Furniture	$80,174		$65,200		$50,200		-$15,000	-23.0%

NOTES: *Step and salary increases are included on all eligible salary lines.*

397. BFP administration is restructured in FY18 to include Director of Finance, Director of Business and Planning, Senior Budget Analyst (2.0 FTE - currently vacant), and an Administrative Assistant.
401. An increase in Consultants/Audit is based on need to update the Facilities Assessment for Middle School and district-wide programs; this expense is offset by a reduction in other consultants based on need.
402. Office Supplies and Expenses increased in FY18 to cover the production costs for the updated District-wide Emergency Response Guide.
406. The decrease in Grants Coordinator is the result of a retirement; there is a restructuring of the grants management function included in the BFP administration re-organization that provides additional supervision and the assignment of a Senior Budget Analyst with a special focus on grants management.
413, 412, 413, 414. Expense and equipment lines were reviewed and reduced as part of the FY18 budget reductions.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
417	Transportation								
418	Administrative Salaries	$100,111	1.0	$104,361	1.0	$106,316		$1,955	1.9%
419	Secretarial Salaries	$52,770	1.0	$54,204	1.0	$56,560		$2,356	4.3%
420	Public School Transportation	$1,823,071		$1,781,860		$2,330,100		$548,240	30.8%
421	Private School Transportation	$160,560		$162,360		$196,200		$33,840	20.8%
422	McKinney-Vento Transportation	$47,962		$21,169		$22,197		$1,028	4.9%
423	Transportation Supplies & Expenses	$486		$1,500		$1,000		-$500	-33.3%
424									
425	Planning, State and Federal Reporting								
426	District Student Data Manager	$37,756	0.5	$42,447	0.5	$45,293		$2,846	6.7%
427									
428	**Total Business, Finance & Planning**	**$3,748,792**	**17.5**	**$3,665,890**	**15.5**	**$4,106,502**	**-2.0**	**$440,612**	**12.0%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

420. The increase in FY18 Public School Transportation is due to a contractual rate increase of $94 per bus per day; the number of buses increases to 28 to transport Zervas students, not including the cost of six buses to transport students to Carr School during construction of Cabot which are charged to the capital project. Transportation rates are still being negotiated as part of the five-year contract renewal currently being finalized.
421. Private School Transportation increases by $94 per bus per day for two buses times 180 days. The year-over-year increase is due to the above contractual rate increase.
422. 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. It is anticipated that state reimbursement is expected to continue in FY18.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
429	**Operations**								
430	Operations Office								
431	Chief of Operations	$141,244	1.0	$143,424	1.0	$147,726		$4,302	3.0%
432	Administrative Salaries	$168,103	2.0	$175,981	2.0	$157,367		-$18,614	-10.6%
433	Facility Operations Manager	$102,722	1.0	$105,804	1.0	$108,978		$3,174	3.0%
434	Secretarial Salaries	$60,934	1.0	$62,620	1.0	$65,342		$2,722	4.3%
435	Travel Conveyance	$5,600		$5,100		$5,100			
436	Office Supplies & Expenses	$7,410		$10,460		$10,460			
437	Training Expenses and Consulting	$1,257		$5,553		$5,553			
438									
439	Custodial								
440	Custodial Salaries	$3,950,176	87.0	$4,206,692	87.0	$4,264,937		$58,245	1.4%
441	Custodial Longevity	$93,722		$97,800		$93,600		-$4,200	-4.3%
442	Shift Differential	$203,506		$219,720		$214,714		-$5,006	-2.3%
443	Firing License-Custodian Special Pay	$8,500		$9,000		$9,000			
444	Overtime	$244,384		$119,720		$202,125		$82,405	68.8%
445	Accumulated Special Leave	$12,682		$14,000		$20,000		$6,000	42.9%
446	Vacation Buy Back	$24,775		$22,000		$30,000		$8,000	36.4%
447	Clothing Allowance	$46,750		$47,300		$48,950		$1,650	3.5%
448	Travel Conveyance-Custodial	$20,706		$22,600		$22,600			
449	Cleaning Supplies	$125,240		$185,033		$185,033			
450	Custodial Supplies & Expenses	$190,028		$172,172		$172,172			
451	Repair & Maintenance	$63,457		$34,700		$34,700			

NOTES: *Step and salary increases are included on all eligible salary lines. Shifts in longvevity, shift differential, clothing allowance are based on contractual agreements.*

432. Administrative salaries are reduced due to reduction in the need for staff time to support special projects.
440. Custodial salaries are net 0.0 FTE due to assignment of custodian to Zervas Elementary (to adjust for increased square footage) and assignment of floater custodians.
444. Overtime expense increases due to scaled back increase for Use of School Buildings rates approved in FY17; USB revenue is used to directly offset custodial overtime.

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Resp Center / Program	$	FTEs	$	FTEs	$	FTEs	$	%
452	Maintenance/Shop								
453	Maintenance/Shop Salaries	$127,270	2.0	$118,752	2.0	$121,549		$2,797	2.4%
454	Travel Conveyance - Shop	$2,450		$2,400		$2,400			
455	Building Maintenance Supplies	$155,046		$110,244		$110,244			
456									
457	Charter Maintenance	$3,136,477		$2,888,471		$2,888,471			
458									
459	Utilities								
460	Electricity	$2,854,835		$2,887,524		$2,987,529		$100,005	3.5%
461	Natural Gas	$1,362,273		$1,486,030		$1,379,037		-$106,993	-7.2%
462	Fuel Oil			$75,000		$92,450		$17,450	23.3%
463	Diesel and Gasoline	$10,108		$16,000		$14,000		-$2,000	-12.5%
464	Telecommunications	$234,730		$260,000		$245,000		-$15,000	-5.8%
465	*Total Utilities*	$4,461,946		$4,724,554		$4,718,016		-$6,538	-0.1%
466									
467	**Total Operations**	**$13,354,383**	**94.0**	**$13,504,100**	**94.0**	**$13,639,037**		**$134,937**	**1.0%**
	GRAND TOTAL	**$204,165,694**	**2,104.0**	**$211,177,825**	**2,071.2**	**$219,436,486**	**-32.8**	**$8,258,661**	**3.9%**

NOTES: *Step and salary increases are included on all eligible salary lines.*

460. - 463. Refer to the Building Energy and Utilities Forecast and Summary on the net decrease in FY18 utilities. Changes include a net increase to meet rates of $144,721, reduced electricity usage for city-wide efficiency projects (84,576), and the addition of solar credits for projects which were delayed in FY17 (Angier, Bowen, Oak Hill and Newton South (66,683).

464. Telecommunications are reduced to reflect actual costs.

NEWTON PUBLIC SCHOOLS
FY17 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

LOCATION/BUILDING	FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
	$	FTE'S	$	FTE'S	$	FTE'S	$	%
Elementary Schools								
Angier	$4,631,676	66.6	$5,182,701	64.1	$5,228,927	(2.5)	$46,226	0.9%
150 Jackson Road	$43	1.5	$168,407	1.5	$198,526	0.0	$30,119	17.9%
Bowen	$4,705,985	56.7	$4,549,262	54.0	$4,509,077	(2.6)	($40,185)	-0.9%
Burr	$3,753,636	53.0	$3,854,760	51.1	$3,899,731	(1.9)	$44,971	1.2%
Cabot	$3,759,208	50.7	$3,896,713	50.2	$3,946,526	(0.4)	$49,813	1.3%
Carr	$74,484	0.0	$76,129	0.0	$75,557	0.0	($572)	-0.8%
Countryside	$5,475,981	81.0	$5,997,802	77.4	$5,995,070	(3.6)	($2,732)	0.0%
Franklin	$4,973,833	68.8	$5,214,894	66.4	$5,234,311	(2.4)	$19,417	0.4%
Horace Mann	$4,763,487	60.8	$4,803,303	57.3	$4,748,862	(3.4)	($54,441)	-1.1%
Lincoln-Eliot	$4,230,934	63.7	$4,662,584	62.4	$4,785,340	(1.2)	$122,756	2.6%
Mason-Rice	$3,985,143	57.6	$4,352,588	56.6	$4,463,956	(0.9)	$111,368	2.6%
Memorial-Spaulding	$4,564,875	62.0	$4,932,851	61.9	$5,165,954	(0.1)	$233,103	4.7%
Peirce	$3,045,566	39.0	$3,184,443	37.6	$3,207,625	(1.4)	$23,182	0.7%
Underwood	$3,533,065	48.0	$3,244,547	46.1	$3,281,761	(1.9)	$37,214	1.1%
Ward	$3,426,639	42.7	$3,409,867	42.9	$3,546,687	0.2	$136,820	4.0%
Williams	$3,092,781	42.7	$3,282,731	42.3	$3,409,795	(0.4)	$127,064	3.9%
Zervas	$3,400,782	51.1	$3,760,843	55.1	$4,335,274	4.1	$574,431	15.3%
Subtotal Elementary	***$61,418,119***	***845.9***	***$64,574,425***	***827.0***	***$66,032,979***	***(18.9)***	***$1,458,554***	***2.3%***
Middle Schools								
Bigelow	$7,370,203	84.8	$7,362,215	84.5	$7,550,578	(0.3)	$188,363	2.6%
Brown	$10,507,061	130.3	$10,776,942	126.8	$11,009,422	(3.5)	$232,480	2.2%
Day	$11,073,895	129.7	$11,329,983	130.8	$11,828,026	1.1	$498,043	4.4%
Oak Hill	$7,519,502	93.1	$7,720,536	89.4	$7,886,330	(3.7)	$165,794	2.1%
Subtotal Middle Schools	***$36,470,661***	***437.9***	***$37,189,676***	***431.5***	***$38,274,356***	***(6.4)***	***$1,084,680***	***2.9%***
High Schools								
Newton North	$27,521,357	311.0	$28,430,249	308.1	$29,162,318	(2.9)	$732,069	2.6%
Newton South	$23,126,119	250.0	$23,269,740	248.7	$23,972,539	(1.3)	$702,799	3.0%
Subtotal High Schools	***$50,647,476***	***560.9***	***$51,699,989***	***556.8***	***$53,134,857***	***(4.1)***	***$1,434,868***	***2.8%***
Pre-K	$3,699,517	53.2	$3,962,401	54.4	$4,254,115	1.3	$291,714	7.4%
Ed Center	$15,160,820	111.9	$16,275,670	106.5	$17,165,449	(5.4)	$889,779	5.5%
Undistributed	$36,769,102	94.1	$37,475,664	95.0	$40,574,730	0.9	$3,099,066	8.3%
TOTAL	**$204,165,694**	**2,104.0**	**$211,177,825**	**2,071.2**	**$219,436,486**	**(32.8)**	**$8,258,661**	**3.9%**


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 444 students in 20 classrooms next year. Angier hosts a continuum of special education services to support the needs of the 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1	**Angier**								
2									
3	**Principal's Office**								
4	Principals Salaries	$133,092	1.0	$136,252	1.0	$138,977		$2,725	2.0%
5	Principals Travel	$750		$750		$750			
6	School Secretarial Salaries	$46,687	1.0	$49,149	1.0	$51,927		$2,778	5.7%
7	Assistant Principals Salaries	$52,142	0.6	$60,260	0.5	$53,088	-0.1	-$7,172	-11.9%
8	Summer Days-Contractual	$240							
9	School Damage Insurance	$100		$100		$100			
10									
11	**Regular Education**								
12	Elementary Teachers Salaries	$1,484,160	20.0	$1,560,560	19.0	$1,545,505	-1.0	-$15,055	-1.0%
13	Elementary Literacy Specialists	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
14	Elementary Art Teachers	$91,287	1.0	$102,423	1.0	$104,480		$2,057	2.0%
15	Elementary Music Teachers	$83,745	1.1	$85,210	1.1	$87,344	-0.03	$2,134	2.5%
16	Elementary PE Teachers	$73,168	1.4	$94,575	1.4	$100,167		$5,592	5.9%
17	Elementary Building Aides	$19,891	1.0	$24,387	1.0	$25,640		$1,253	5.1%
18	Elementary Classroom Aides	$8,870							
19	Early Literacy Aides	$31,751	1.4	$38,622	1.4	$44,222		$5,600	14.5%
20	Early Intervention Aides	$22,560	0.6	$22,845	0.6	$23,304		$459	2.0%
21	Substitute Teachers Salaries	$53,044		$42,628		$53,511		$10,883	25.5%
22	ISS Program	$38,701		$52,859		$54,328		$1,469	2.8%
23	Elementary Regular Interns			$2,433		$463		-$1,970	-81.0%
24	Elementary Classroom Interns								
25									
26	Per Pupil Allocation	$39,996		$39,919		$40,074		$155	0.4%
27									
28	**English Language Learning**								
29	English Language Learning Teachers	$62,970	1.0	$70,007	1.0	$74,491		$4,484	6.4%
30									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
31	**Information Technology**								
32	Library Salaries	$74,186	1.0	$78,119	0.6	$57,842	-0.4	-$20,277	-26.0%
33									
34	**Student Services/Special Education**								
35	Inclusion Facilitators	$104,848	2.0	$132,082	2.0	$136,741		$4,659	3.5%
36	Special Education Teachers	$479,386	6.0	$499,189	6.0	$513,519		$14,330	2.9%
37	Educational Team Specialists - Elementary	$89,613	1.0	$94,310	1.0	$100,449		$6,139	6.5%
38	Speech & Language	$41,547	1.0	$60,390	1.0	$63,002		$2,612	4.3%
39	Psychologists	$115,178	1.0	$116,901	1.0	$119,249		$2,348	2.0%
40	Social Workers	$13,945	0.2	$13,423	0.2	$14,176		$753	5.6%
41	Medical Services - OT/PT	$43,353	0.8	$53,300	0.8	$56,781		$3,481	6.5%
42	Aides - Special Education	$235,389	9.7	$276,958	9.7	$285,874		$8,916	3.2%
43	Aide Specialists	$226,489	9.8	$292,442	8.8	$279,898	-1.0	-$12,544	-4.3%
44	Aide Timesheets - Special Education	$798		$3,000		$3,000			
45	Special Education Interns	$216		$30,000				-$30,000	-100.0%
46	Contract Services	$3,083		$5,000		$5,000			
47	Instructional Materials	$883		$600		$600			
48									
49	**Operations**								
50	Custodial Salaries	$121,651	3.0	$151,426	3.0	$153,017		$1,591	1.1%
51	Custodial Overtime	$3,855		$6,490		$7,574		$1,084	16.7%
52	Accumulated Special Leave			$608		$869		$261	42.9%
53	Clothing Allowance	$1,100		$1,650		$1,650			
54	Travel Conveyance	$600		$720		$720			
55									
56	Charter Maintenance	$3,049		$4,000		$4,000			
57									
58	**Utilities**								
59	Electricity	$51,203		$89,087		$96,278		$7,191	8.1%
60	Natural Gas	$9,289		$33,040		$21,160		-$11,880	-36.0%
61									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
62	**Benefits**								
63	Health Insurance	$575,005		$647,351		$684,652		$37,301	5.8%
64	Medicare Employer Match	$52,863		$56,260		$63,956		$7,696	13.7%
65	Dental Insurance	$15,178		$14,269		$18,943		$4,674	32.8%
66	OPEB Contribution	$22,839		$35,282		$35,282			
67	Life Insurance	$945		$747		$1,170		$423	56.6%
68	Disability Insurance	$665		$656		$674		$18	2.7%
69	Overtime (minus custodial)	$431							
70									
71	**Total Angier**	**$4,631,676**	**66.6**	**$5,182,701**	**64.1**	**$5,228,927**	**-2.5**	**$46,226**	**0.9%**

FY17 Angier Grants		
Special Education IDEA	4.9	$204,839
Title IIA: Highly Qualified Teachers	1.0	$56,643
Angier Grants Total	**5.9**	**$261,482**
Total All Angier FY17	**72.5**	**$5,444,183**

FY18 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
72	**150 Jackson Road**								
73									
74	**Operations**								
75	Custodial Salaries		1.5	$71,000	1.5	$71,838		$838	1.2%
76	Overtime					$5,774		$5,774	
77	Clothing Allowance					$825		$825	
78	Travel Conveyance					$720		$720	
79									
80	Charter Maintenance	$43		$7,000		$7,000			
81									
82	**Utilities**								
83	Electricity			$40,001		$47,682		$7,681	19.2%
84	Natural Gas					$2,541		$2,541	
85	Fuel Oil			$45,000		$55,470		$10,470	23.3%
86									
87	**Benefits**								
88	Health Insurance			$5,406		$5,718		$312	5.8%
89	Dental Insurance					$227		$227	
90	Medicare Employer Match					$731		$731	
91									
92	**Total 150 Jackson Road**	**$43**	**1.5**	**$168,407**	**1.5**	**$198,526**		**$30,119**	**17.9%**

Bowen is projected to enroll 409 students next year in 19 classes. Bowen offers a continuum of special education services to support the needs of the 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
93	**Bowen**								
94									
95	**Principal's Office**								
96	Principals Salaries	$134,997	1.0	$140,270	1.0	$144,478		$4,208	3.0%
97	Principals Travel	$750		$750		$750			
98	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
99	School Damage Insurance	$100		$100		$100			
100	Assistant Principals Salaries	$52,513	0.5	$55,793			-0.5	-$55,793	-100.0%
101	Summer Days-Contractual	$2,668							
102									
103	**Regular Education**								
104	Elementary Teachers Salaries	$1,565,599	20.0	$1,409,067	19.0	$1,398,178	-1.0	-$10,889	-0.8%
105	Elementary Literacy Specialists	$82,973	1.0	$87,225	0.5	$49,755	-0.5	-$37,470	-43.0%
106	Elementary Intervention Specialists	$87,700	1.0	$91,428	1.0	$95,342		$3,914	4.3%
107	Elementary Art Teachers	$109,126	1.0	$102,423	0.9	$98,290	-0.1	-$4,133	-4.0%
108	Elementary Music Teachers	$58,739	1.0	$74,624	1.0	$77,041	-0.03	$2,417	3.2%
109	Elementary PE Teachers	$132,652	1.2	$120,407	1.1	$116,835	-0.1	-$3,572	-3.0%
110	Elementary Building Aides	$21,772	1.0	$26,053	1.0	$27,688		$1,635	6.3%
111	Early Literacy Aides	$47,193	1.1	$32,060	1.1	$33,605		$1,545	4.8%
112	Early Intervention Aides	$6,284	0.1	$1,241	0.1	$1,323		$82	6.6%
113	Substitute Teachers Salaries	$21,420		$19,321		$23,045		$3,724	19.3%
114	ISS Program	$55,864		$48,153		$49,425		$1,272	2.6%
115	Elementary Regular Interns	$2,052		$1,685		$532		-$1,153	-68.4%
116	Elementary Classroom Interns					$5,000		$5,000	
117									
118	Per Pupil Allocation	$41,890		$41,838		$36,916		-$4,922	-11.8%
119									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
120	**English Language Learning**								
121	English Language Learning Teachers	$154,902	1.5	$91,485	1.5	$97,220		$5,735	6.3%
122	English Language Learning Aides	$57,461	1.5	$58,747	1.5	$59,927		$1,180	2.0%
123									
124	**Information Technology**								
125	Library Salaries	$78,270	1.0	$82,230	0.6	$62,170	-0.4	-$20,060	-24.4%
126									
127	**Student Services/Special Education**								
128	Inclusion Facilitators	$62,761	1.0	$64,949	1.0	$68,459		$3,510	5.4%
129	Special Education Teachers	$365,090	4.8	$369,057	4.8	$383,970		$14,913	4.0%
130	Educational Team Specialists - Elementary	$58,711	1.0	$61,664	1.0	$65,155		$3,491	5.7%
131	Speech & Language	$78,663	0.9	$79,416	0.9	$81,946		$2,530	3.2%
132	Psychologists	$96,480	0.9	$99,738	0.9	$105,446		$5,708	5.7%
133	Social Workers	$53,761	0.6	$54,541	0.6	$55,637		$1,096	2.0%
134	Medical Services - OT/PT	$22,577	0.4	$23,398	0.4	$24,765		$1,367	5.8%
135	Aides - Special Education	$224,551	8.0	$252,488	8.0	$260,825		$8,337	3.3%
136	Aide Specialists	$132,756	2.8	$91,407	2.8	$97,081		$5,674	6.2%
137	Aide Timesheets - Special Education	$6,075		$3,000		$3,000			
138	Special Education Interns	$21,622		$40,000		$30,000		-$10,000	-25.0%
139	Contracted Services	$375		$5,000		$5,000			
140	Instructional Materials	$582		$600		$600			
141									
142	**Operations**								
143	Custodial Salaries	$128,539	2.5	$126,686	2.5	$129,063		$2,377	1.9%
144	Custodial Overtime	$3,671		$1,828		$3,112		$1,284	70.2%
145	Accumulated Special Leave	$508		$608		$869		$261	42.9%
146	Clothing Allowance	$1,375		$1,375		$1,375			
147	Travel Conveyance	$720		$720		$720			
148									
149	Charter Maintenance	$9,470		$6,000		$6,000			
150									
151	**Utilities**								
152	Electricity	$47,145		$40,062		$42,366		$2,304	5.8%
153	Natural Gas	$23,096		$57,132		$52,936		-$4,196	-7.3%
154									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
155	**Benefits**								
156	Health Insurance	$491,675		$517,868		$547,714		$29,846	5.8%
157	Medicare Employer Match	$56,397		$59,101		$56,667		-$2,434	-4.1%
158	Dental Insurance	$14,000		$15,330		$14,559		-$771	-5.0%
159	OPEB Contribution	$35,946		$36,891		$36,891			
160	Life Insurance	$788		$642		$773		$131	20.4%
161	Disability Insurance	$675		$662		$687		$25	3.8%
162	Overtime (minus custodial)	$151							
163									
164	**Total Bowen**	**$4,705,985**	**56.7**	**$4,549,262**	**54.0**	**$4,509,077**	**-2.6**	**-$40,185**	**-0.9%**

FY17 Bowen Grants		
Special Education IDEA	0.9	$34,807
Bowen Grants Total	**0.9**	**$34,807**
Total All FY17 Bowen	**57.5**	**$4,584,069**

BURR ELEMENTARY SCHOOL

Burr is projected to enroll 395 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 the students as well as neighborhood co-taught programs.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
165	**Burr**								
166									
167	**Principal's Office**								
168	Principals Salaries	$130,398	1.0	$134,823	1.0	$140,270		$5,447	4.0%
169	Principals Travel	$750		$750		$750			
170	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
171	School Damage Insurance	$100		$100		$100			
172									
173	**Regular Education**								
174	Elementary Teachers Salaries	$1,424,644	19.0	$1,443,865	19.0	$1,491,214		$47,349	3.3%
175	Elementary Literacy Specialists	$99,029	1.0	$83,672	1.0	$86,930		$3,258	3.9%
176	Elementary Intervention Specialists	$29,081	0.5	$30,016	0.5	$32,015		$1,999	6.7%
177	Elementary Art Teachers	$46,426	0.9	$43,470	0.9	$46,366		$2,896	6.7%
178	Elementary Music Teachers	$58,208	1.0	$43,275	1.0	$44,819	-0.03	$1,544	3.6%
179	Elementary PE Teachers	$111,508	1.0	$102,423	1.0	$104,480		$2,057	2.0%
180	Elementary Building Aides	$23,499	1.0	$26,170	1.0	$27,649		$1,479	5.7%
181	Elementary Classroom Aides	$5,906	0.5	$9,170			-0.5	-$9,170	-100.0%
182	Early Literacy Aides	$35,994	1.2	$38,241	1.2	$39,958		$1,717	4.5%
183	Early Intervention Aides	$11,654	0.5	$10,949	0.5	$11,668		$719	6.6%
184	Substitute Teachers Salaries	$47,952		$41,684		$50,144		$8,460	20.3%
185	ISS Program	$36,213		$46,052		$47,544		$1,492	3.2%
186	Elementary Regular Interns	$1,478		$2,366		$519		-$1,847	-78.1%
187	Elementary Classroom Interns	$10,000		$10,000				-$10,000	-100.0%
188									
189	Per Pupil Allocation	$40,266		$38,768		$35,652		-$3,116	-8.0%
190									
191	**English Language Learning**								
192	English Language Learning Teachers	$103,330	1.0	$63,940	1.0	$67,593		$3,653	5.7%
193	English Language Learning Aides								

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
194									
195	**Information Technology**								
196	Library Salaries	$91,428	1.0	$100,441	0.6	$79,720	-0.4	-$20,721	-20.6%
197									
198	**Student Services/Special Education**								
199	Inclusion Facilitators	$180	1.0	$50,249	1.0	$52,828		$2,579	5.1%
200	Special Education Teachers	$134,411	3.0	$170,733	2.0	$111,237	-1.0	-$59,496	-34.8%
201	Educational Team Specialists - Elementary	$36,530	0.5	$38,146	0.5	$40,346		$2,200	5.8%
202	Speech & Language	$52,827	0.6	$52,277	0.6	$54,631		$2,354	4.5%
203	Psychologists	$81,995	0.9	$86,453	0.9	$91,397		$4,944	5.7%
204	Social Workers	$36,065	0.5	$38,146	0.5	$40,346		$2,200	5.8%
205	Medical Services - OT/PT	$25,204	0.4	$22,940	0.4	$23,868		$928	4.0%
206	Aides - Special Education	$232,376	10.9	$275,368	10.9	$287,806		$12,438	4.5%
207	Aide Specialists	$103,593	2.6	$101,064	2.6	$101,953		$889	0.9%
208	Aide Timesheets - Special Education	$5,845		$5,000		$5,000			
209	Special Education Interns	$10,167				$10,000		$10,000	
210	Contracted Services	$3,780		$5,000		$5,000			
211	Instructional Materials	$391		$600		$600			
212									
213	**Operations**								
214	Custodial Salaries	$108,689	2.0	$97,312	2.0	$98,917		$1,605	1.6%
215	Custodial Overtime	$5,608		$2,415		$3,412		$997	41.3%
216	Accumulated Special Leave			$608		$869		$261	42.9%
217	Vacation Buy Back								
218	Clothing Allowance	$1,100		$1,100		$1,100			
219	Travel Conveyance	$660		$720		$720			
220									
221	Charter Maintenance	$3,007		$8,000		$8,000			
222									
223	**Utilities**								
224	Electricity	$35,464		$32,816		$31,430		-$1,386	-4.2%
225	Natural Gas	$21,140		$25,295		$22,621		-$2,674	-10.6%
226									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
227	**Benefits**								
228	Health Insurance	$415,594		$427,057		$451,671		$24,614	5.8%
229	Medicare Employer Match	$43,427		$46,600		$49,798		$3,198	6.9%
230	Dental Insurance	$13,026		$13,639		$14,075		$436	3.2%
231	OPEB Contribution	$20,666		$27,805		$27,805			
232	Life Insurance	$472		$400		$408		$8	2.0%
233	Disability Insurance	$652		$643		$661		$18	2.8%
234									
235	**Total Burr**	**$3,753,636**	**53.0**	**$3,854,760**	**51.1**	**$3,899,731**	**-1.9**	**$44,971**	**1.2%**

FY17 Burr Grants		
Special Education IDEA	4.9	$134,150
Burr Grants Total	**4.9**	**$134,150**
Total All Burr FY17	**57.8**	**$3,988,910**

CABOT ELEMENTARY SCHOOL

Cabot is projected to serve 394 students in 20 classrooms and will move to the Carr building in summer 2017. Cabot is the 3rd oldest school in the district, constructed in 1929 with an addition in 1957, and will begin renovations/additions in summer 2017 with support from the MSBA. Cabot hosts a continuum of special education services to support the needs of the 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
236	**Cabot**								
237									
238	**Principal's Office**								
239	Principals Salaries	$139,271	1.0	$141,646	1.0	$144,478		$2,832	2.0%
240	Principals Travel	$750		$750		$750			
241	School Secretarial Salaries	$51,298	1.0	$52,742	1.0	$54,674		$1,932	3.7%
242	School Damage Insurance	$100		$100		$100			
243									
244	**Regular Education**								
245	Elementary Teachers Salaries	$1,158,139	19.0	$1,309,341	19.0	$1,363,470		$54,129	4.1%
246	Elementary Literacy Specialists	$76,800	0.9	$74,999	0.9	$79,781		$4,782	6.4%
247	Elementary Intervention Specialists	$32,133	0.5	$33,979	0.5	$36,198		$2,219	6.5%
248	Elementary Art Teachers	$54,184	1.0	$56,648	1.0	$60,699		$4,051	7.2%
249	Elementary Music Teachers	$92,639	1.0	$55,677	1.0	$56,331	-0.03	$654	1.2%
250	Elementary PE Teachers	$73,836	1.0	$48,300	1.0	$51,518		$3,218	6.7%
251	Elementary Building Aides	$41,255	1.0	$24,290	1.0	$25,640		$1,350	5.6%
252	Elementary Classroom Aides	$11,436		$1,924				-$1,924	-100.0%
253	Early Literacy Aides	$36,298	1.3	$41,964	1.3	$44,079		$2,115	5.0%
254	Early Intervention Aides	$11,364	0.5	$10,642	0.5	$11,169		$527	5.0%
255	Substitute Teachers Salaries	$75,029		$47,627		$62,203		$14,576	30.6%
256	ISS Program	$34,055		$43,885		$44,902		$1,017	2.3%
257	Elementary Regular Interns	$1,859		$5,118		$610		-$4,508	-88.1%
258	Elementary Classroom Interns	$4,500		$10,000		$10,000			
259									
260	Per Pupil Allocation	$37,788		$37,233		$35,561		-$1,672	-4.5%
261									
262	**English Language Learning**								
263	English Language Learning Teachers	$77,596	0.8	$78,733	0.8	$80,315		$1,582	2.0%
264	English Language Learning Aides	$20,387	1.0	$21,541	1.0	$22,955		$1,414	6.6%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

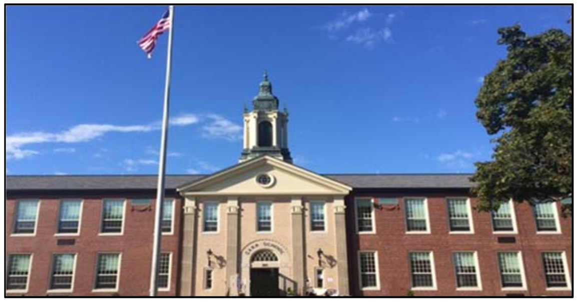
		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
265									
266	**Information Technology**								
267	Library Salaries	$59,875	1.0	$56,527	0.6	$34,311	-0.4	-$22,216	-39.3%
268									
269	**Student Services/Special Education**								
270	Inclusion Facilitators	$76,149	1.0	$80,464	1.0	$84,579		$4,115	5.1%
271	Special Education Teachers	$298,694	3.7	$306,905	3.7	$311,598		$4,693	1.5%
272	Educational Team Specialists - Elementary	$70,187	0.8	$81,938	0.8	$83,584		$1,646	2.0%
273	Speech & Language	$46,176	0.8	$48,119	0.8	$49,381		$1,262	2.6%
274	Psychologists	$103,660	0.9	$76,321	0.9	$80,337		$4,016	5.3%
275	Social Workers	$47,967	0.5	$49,209	0.5	$50,197		$988	2.0%
276	Medical Services - OT/PT	$45,868	0.6	$48,523	0.6	$51,682		$3,159	6.5%
277	Aides - Special Education	$85,441	3.0	$78,637	3.0	$79,179		$542	0.7%
278	Aide Specialists	$191,748	6.3	$204,122	6.3	$224,812		$20,690	10.1%
279	Aide Timesheets - Special Education	$33,086		$8,000		$8,000			
280	Special Education Interns	$4,000		$10,000		$20,000		$10,000	100.0%
281	Contract Services	$797		$5,000		$10,000		$5,000	100.0%
282	Instructional Materials	$302		$600		$600			
283									
284	**Operations**								
285	Custodial Salaries	$63,364	2.0	$101,336	2.0	$102,344		$1,008	1.0%
286	Custodial Overtime	$4,243		$2,344		$2,641		$297	12.7%
287	Accumulated Special Leave	$307		$608		$869		$261	42.9%
288	Clothing Allowance	$550		$1,100		$1,100			
289	Travel Conveyance	$720		$720		$720			
290									
291	Charter Maintenance	$1,325		$2,000		$2,000			
292									
293	**Utilities**								
294	Electricity	$54,691		$54,536				-$54,536	-100.0%
295	Natural Gas	$37,123		$46,534				-$46,534	-100.0%
296									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
297	**Benefits**								
298	Health Insurance	$418,711		$436,509		$461,664		$25,155	5.8%
299	Medicare Employer Match	$42,833		$46,253		$49,740		$3,487	7.5%
300	Dental Insurance	$10,913		$12,179		$10,748		-$1,431	-11.7%
301	OPEB Contribution	$28,231		$39,694		$39,694			
302	Life Insurance	$860		$734		$713		-$21	-2.9%
303	Disability Insurance	$671		$662		$600		-$62	-9.4%
304	Overtime (minus custodial)								
305									
306	**Total Cabot**	**$3,759,208**	**50.7**	**$3,896,713**	**50.2**	**$3,946,526**	**-0.4**	**$49,813**	**1.3%**

FY17 Cabot Grants		
Special Education IDEA	4.6	$106,768
Title IIA: Highly Qualified Teachers	1.0	$60,639
Cabot Grants Total	**5.6**	**$167,407**
Total All Cabot FY17	**56.3**	**$4,064,120**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



CARR ELEMENTARY SCHOOL

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 will be located at Carr during the 2017-18 school year and the 2018-19 school year.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
307	**Carr**								
308									
309	**Operations**								
310	Charter Maintenance	$1,048		$6,682		$6,682			
311									
312	**Utilities**								
313	Electricity	$51,981		$47,348		$49,404		$2,056	4.3%
314	Natural Gas	$21,455		$22,099		$19,471		-$2,628	-11.9%
315									
316	**Total Carr**	**$74,484**		**$76,129**		**$75,557**		**-$572**	**-0.8%**

COUNTRYSIDE ELEMENTARY SCHOOL

Countryside is projected to enroll 432 students in 20 classrooms. The school serves the Newton Highlands and Upper Falls neighborhoods. Countryside offers a continuum of special education services to support the needs of the students, as well as neighborhood co-taught classrooms and a citywide comprehensive K-5 Applied Behavior Analysis 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
317	**Countryside**								
318									
319	**Principal's Office**								
320	Principals Salaries	$130,398	1.0	$134,823	1.0	$140,270		$5,447	4.0%
321	Principals Travel	$750		$750		$750			
322	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
323	School Damage Insurance	$100		$100		$100			
324	Assistant Principals Salaries	$54,435	0.5	$56,799			-0.5	-$56,799	-100.0%
325	Summer Days-Contractual	$2,716							
326									
327	**Regular Education**								
328	Elementary Teachers Salaries	$1,376,423	22.0	$1,575,491	20.0	$1,516,939	-2.0	-$58,552	-3.7%
329	Elementary Literacy Specialists	$98,965	1.0	$102,423	0.5	$61,980	-0.5	-$40,443	-39.5%
330	Elementary Intervention Specialists	$67,951	0.7	$68,892	0.7	$70,276		$1,384	2.0%
331	Elementary Art Teachers	$58,129	1.1	$61,601	1.0	$59,448	-0.1	-$2,153	-3.5%
332	Elementary Music Teachers	$86,665	1.1	$81,532	1.1	$83,404	-0.03	$1,872	2.3%
333	Elementary PE Teachers	$114,589	1.4	$102,216	1.3	$102,001	-0.1	-$215	-0.2%
334	Elementary Building Aides	$24,900	1.0	$25,208	1.0	$26,622		$1,414	5.6%
335	Elementary Classroom Aides	$7,083							
336	Early Literacy Aides	$45,157	1.3	$49,609	1.3	$50,605		$996	2.0%
337	Early Intervention Aides	$30,396	0.6	$24,939	0.6	$26,101		$1,162	4.7%
338	Substitute Teachers Salaries	$49,824		$50,463		$60,085		$9,622	19.1%
339	ISS Program	$31,766		$53,204		$54,238		$1,034	1.9%
340	Elementary Regular Interns	$1,156		$14,869		$886		-$13,983	-94.0%
341									
342	Per Pupil Allocation	$43,102		$41,358		$38,992		-$2,366	-5.7%
343									
344	**English Language Learning**								
345	English Language Learning Teachers	$156,017	2.9	$219,591	2.9	$237,834		$18,243	8.3%
346	English Language Learning Aides	$97,909	2.3	$92,245	2.3	$94,098		$1,853	2.0%

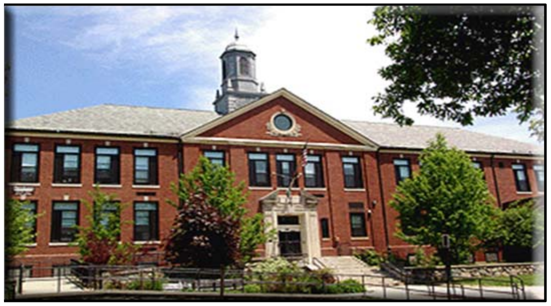
FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
347	**Information Technology**								
348	Library Salaries	$66,441	1.0	$68,634	0.6	$48,271	-0.4	-$20,363	-29.7%
349									
350	**Student Services/Special Education**								
351	Inclusion Facilitators	$79,482	1.5	$79,961	1.5	$84,889		$4,928	6.2%
352	Special Education Teachers	$448,172	7.0	$465,839	7.0	$483,959		$18,120	3.9%
353	Educational Team Specialists - Elementary	$83,239	1.0	$94,400	1.0	$98,196		$3,796	4.0%
354	Speech & Language	$156,290	1.8	$171,115	1.8	$175,332		$4,217	2.5%
355	Psychologists	$103,660	0.9	$105,211	0.9	$107,324		$2,113	2.0%
356	Social Workers	$53,547	0.6	$49,658	0.6	$51,682		$2,024	4.1%
357	Medical Services - OT/PT	$92,970	1.2	$98,340	1.2	$104,741		$6,401	6.5%
358	Aides - Special Education	$270,718	4.9	$145,831	4.9	$151,308		$5,477	3.8%
359	Aide Specialists	$558,204	20.7	$674,589	20.7	$741,480		$66,891	9.9%
360	Aide Timesheets - Special Education	$4,815		$8,000		$8,000			
361	Special Education Interns	$30,000		$30,000		$30,000			
362	Contracted Services	$5,019		$20,000		$10,000		-$10,000	-50.0%
363	Instructional Materials	$640		$2,100		$2,100			
364									
365	**Operations**								
366	Custodial Salaries	$88,808	2.5	$116,958	2.5	$118,817		$1,859	1.6%
367	Custodial Overtime	$3,794		$1,979		$2,317		$338	17.1%
368	Accumulated Special Leave	$705		$608		$869		$261	42.9%
369	Vacation Buy Back	$1,393							
370	Clothing Allowance	$1,375		$1,375		$1,375			
371	Travel Conveyance	$1,095		$1,440		$720		-$720	-50.0%
372									
373	Charter Maintenance	$6,876		$6,000		$6,000			
374									
375	**Utilities**								
376	Electricity	$66,379		$77,341		$70,618		-$6,723	-8.7%
377	Natural Gas	$28,724		$57,368		$52,179		-$5,189	-9.0%
378									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
379	**Benefits**								
380	Health Insurance	$669,190		$761,891		$805,801		$43,910	5.8%
381	Medicare Employer Match	$61,143		$67,246		$74,170		$6,924	10.3%
382	Dental Insurance	$17,659		$17,825		$20,569		$2,744	15.4%
383	OPEB Contribution	$42,834		$62,381		$62,381			
384	Life Insurance	$815		$757		$841		$84	11.1%
385	Disability Insurance	$662		$643		$661		$18	2.8%
386									
387	**Total Countryside**	**$5,475,981**	**81.0**	**$5,997,802**	**77.4**	**$5,995,070**	**-3.6**	**-$2,732**	**0.0%**

FY17 Countryside Grants		
Special Education IDEA	4.0	$78,808
Title I: Helping Disadvantaged Children (NCLB)	1.5	$162,968
Mass Cultural Council		$5,000
Countryside Grants Total	**5.5**	**246,776**
Total All Countryside FY17	**86.6**	**$6,244,578**



FRANKLIN ELEMENTARY SCHOOL

Franklin is projected to enroll 455 students in 20 classrooms and is located in West Newton. Franklin has a continuum of special education services to support the needs of the students as well as neighborhood co-taught classrooms. Franklin was built in 1939 and had renovations in 1950 and 1953. Planning is underway for the management of space constraints and enrollment at Franklin in 2017-18.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
388	**Franklin**								
389									
390	**Principal's Office**								
391	Principals Salaries	$134,997	1.0	$136,145	1.0	$140,270		$4,125	3.0%
392	Principals Travel	$750		$750		$750			
393	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
394	School Damage Insurance	$100		$100		$100			
395									
396	**Regular Education**								
397	Elementary Teachers Salaries	$1,441,312	22.0	$1,570,657	20.0	$1,501,041	-2.0	-$69,616	-4.4%
398	Elementary Literacy Specialists	$82,797	1.0	$85,514	1.0	$90,446		$4,932	5.8%
399	Elementary Intervention Specialists	$97,041	1.0	$101,421	1.0	$104,480		$3,059	3.0%
400	Elementary Art Teachers	$111,474	1.0	$54,193	1.0	$57,803		$3,610	6.7%
401	Elementary Music Teachers	$65,944	1.1	$54,452	1.1	$55,200	-0.03	$748	1.4%
402	Elementary PE Teachers	$100,369	1.6	$112,717	1.6	$115,911		$3,194	2.8%
403	Elementary Building Aides	$23,425	0.6	$21,878	0.6	$23,355		$1,477	6.8%
404	Elementary Classroom Aides	$11,362							
405	Early Literacy Aides	$32,615	1.3	$32,390	1.3	$33,889		$1,499	4.6%
406	Early Intervention Aides	$11,239	0.6	$13,679	0.6	$14,403		$724	5.3%
407	Substitute Teachers Salaries	$10,730		$22,123		$26,142		$4,019	18.2%
408	ISS Program	$31,175		$50,987		$51,976		$989	1.9%
409	Elementary Regular Interns	$1,782		$2,209		$555		-$1,654	-74.9%
410	Elementary Classroom Interns			$10,000		$5,000		-$5,000	-50.0%
411									
412	Per Pupil Allocation	$35,499		$42,988		$41,068		-$1,920	-4.5%
413									
414	**English Language Learning**								
415	English Language Learning Teachers	$148,690	2.0	$159,184	2.0	$167,697		$8,513	5.3%
416	English Language Learning Aides								

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
417	**Information Technology**								
418	Library Salaries	$55,614	1.0	$61,747	0.6	$40,395	-0.4	-$21,352	-34.6%
419									
420	**Student Services/Special Education**								
421	Inclusion Facilitators	$97,916	2.0	$121,497	2.0	$126,062		$4,565	3.8%
422	Special Education Teachers	$292,683	5.0	$357,518	5.0	$372,288		$14,770	4.1%
423	Educational Team Specialists - Elementary	$89,566	1.0	$90,902	1.0	$92,728		$1,826	2.0%
424	Speech & Language	$84,390	1.1	$88,579	1.1	$92,292		$3,713	4.2%
425	Psychologists	$115,178	1.0	$116,901	1.0	$119,249		$2,348	2.0%
426	Social Workers	$35,841	0.4	$36,361	0.4	$37,091		$730	2.0%
427	Medical Services - OT/PT	$55,698	0.7	$58,911	0.7	$62,746		$3,835	6.5%
428	Aides - Special Education	$378,055	11.9	$353,887	11.9	$356,175		$2,288	0.6%
429	Aide Specialists	$280,289	8.0	$250,260	8.0	$266,597		$16,337	6.5%
430	Aide Timesheets - Special Education	$14,687		$3,000		$3,000			
431	Special Education Interns	$13,946		$30,000		$30,000			
432	Contracted Services	$58,424		$20,000		$5,000		-$15,000	-75.0%
433	Instructional Materials	$341		$900		$900			
434									
435	**Operations**								
436	Custodial Salaries	$101,541	2.5	$112,879	2.5	$115,346		$2,467	2.2%
437	Custodial Overtime	$1,652		$650		$973		$323	49.7%
438	Accumulated Special Leave			$608		$869		$261	42.9%
439	Vacation Buy Back	$3,711							
440	Clothing Allowance	$1,375		$1,375		$1,375			
441	Travel Conveyance	$1,440		$1,440		$1,440			
442									
443	Charter Maintenance	$6,052		$9,000		$9,000			
444									
445	**Utilities**								
446	Electricity	$40,854		$47,395		$40,629		-$6,766	-14.3%
447	Natural Gas	$57,784		$63,028		$64,683		$1,655	2.6%
448	Diesel and Gasoline	$275							
449									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
450	**Benefits**								
451	Health Insurance	$665,045		$724,674		$766,440		$41,766	5.8%
452	Medicare Employer Match	$55,094		$59,533		$63,729		$4,196	7.0%
453	Dental Insurance	$19,375		$19,699		$20,117		$418	2.1%
454	OPEB Contribution	$51,644		$57,575		$57,575			
455	Life Insurance	$1,161		$989		$1,180		$191	19.3%
456	Disability Insurance					$505		$505	
457									
458	**Total Franklin**	**$4,973,833**	**68.8**	**$5,214,894**	**66.4**	**$5,234,311**	**-2.4**	**$19,417**	**0.4%**

	FTEs	$
FY17 Franklin Grants		
Special Education IDEA	5.0	$101,474
Mass Cultural Council		$1,100
Franklin Grants Total	**5.0**	**$102,574**
Total All Franklin FY17	**73.8**	**$5,317,468**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

HORACE MANN ELEMENTARY SCHOOL

Horace Mann is projected to enroll 399 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 the students as well as neighborhood co-taught classrooms. In addition to other grants, Horace Mann receives Title 1 targeted assistance for economically disadvantaged children. Horace Mann was built in 1965 and has 5 modular classroom additions, installed from 2002 through 2013.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
459	**Horace Mann**								
460									
461	**Principal's Office**								
462	Principals Salaries	$125,433	1.0	$129,691	1.0	$134,930		$5,239	4.0%
463	Principals Travel	$750		$750		$750			
464	School Secretarial Salaries	$51,298	1.0	$52,742	1.0	$54,674		$1,932	3.7%
465	School Damage Insurance	$100		$100		$100			
466									
467	**Regular Education**								
468	Elementary Teachers Salaries	$1,478,676	19.0	$1,485,508	18.0	$1,464,351	-1.0	-$21,157	-1.4%
469	Elementary Literacy Specialists	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
470	Elementary Intervention Specialists	$39,837	0.5	$41,062	0.5	$41,887		$825	2.0%
471	Elementary Art Teachers	$52,862	0.9	$50,401	0.9	$53,704		$3,303	6.6%
472	Elementary Music Teachers	$52,637	1.0	$49,895	1.0	$50,753	-0.03	$858	1.7%
473	Elementary PE Teachers	$100,175	1.0	$90,902	1.0	$92,728		$1,826	2.0%
474	Elementary Building Aides	$28,873	1.0	$30,737	1.0	$31,857		$1,120	3.6%
475	Elementary Classroom Aides	$41,412	1.0	$33,737	1.0	$36,499		$2,762	8.2%
476	Early Literacy Aides	$38,443	1.1	$35,009	1.1	$36,597		$1,588	4.5%
477	Early Intervention Aides	$27,203	0.7	$25,303	0.7	$26,378		$1,075	4.2%
478	Substitute Teachers Salaries	$13,593		$38,668		$44,972		$6,304	16.3%
479	ISS Program	$28,284		$50,103		$51,506		$1,403	2.8%
480	Elementary Regular Interns	$2,405		$2,054		$480		-$1,574	-76.6%
481	Elementary Classroom Interns	$10,000		$20,000				-$20,000	-100.0%
482									
483	Per Pupil Allocation	$40,428		$39,535		$36,013		-$3,522	-8.9%
484									
485	**English Language Learning**								
486	English Language Learning Teachers	$166,066	2.0	$171,773	2.0	$178,864		$7,091	4.1%
487	English Language Learning Aides	$39,761	1.0	$40,247	1.0	$41,056		$809	2.0%
488									

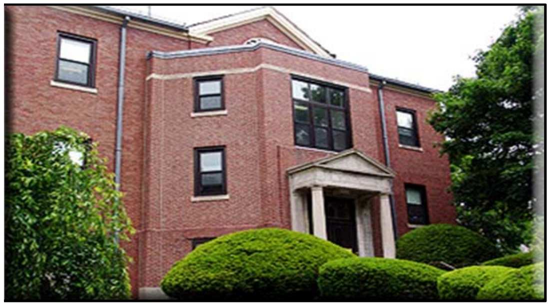
FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
489	**Information Technology**								
490	Library Salaries	$69,579	1.0	$76,260	0.6	$55,935	-0.4	-$20,325	-26.7%
491									
492	**Student Services/Special Education**								
493	Inclusion Facilitators	$81,252	1.0	$55,618	1.0	$57,358		$1,740	3.1%
494	Special Education Teachers	$347,033	5.8	$391,337	3.8	$285,589	-2.0	-$105,748	-27.0%
495	Educational Team Specialists - Elementary	$65,626	1.0	$84,999	1.0	$90,419		$5,420	6.4%
496	Speech & Language	$81,273	1.3	$80,547	1.3	$83,496		$2,949	3.7%
497	Psychologists	$69,513	0.8	$71,416	0.8	$75,498		$4,082	5.7%
498	Social Workers	$38,798	0.4	$39,367	0.4	$40,158		$791	2.0%
499	Medical Services - OT/PT	$35,294	0.6	$36,999	0.6	$39,093		$2,094	5.7%
500	Aides - Special Education	$143,995	5.0	$145,127	5.0	$148,653		$3,526	2.4%
501	Aide Specialists	$418,073	9.7	$345,366	9.7	$370,608		$25,242	7.3%
502	Aide Timesheets - Special Education	$426		$8,000		$8,000			
503	Special Education Interns	$30,173		$20,000		$30,000		$10,000	50.0%
504	Contracted Services	$35,709		$20,000		$10,000		-$10,000	-50.0%
505	Instructional Materials	$478		$600		$600			
506									
507	**Operations**								
508	Custodial Salaries	$106,156	2.0	$102,382	2.0	$102,382			
509	Custodial Overtime	$1,916		$846		$1,236		$390	46.1%
510	Accumulated Special Leave			$608		$869		$261	42.9%
511	Vacation Buy Back	$2,773							
512	Clothing Allowance	$1,100		$1,100		$1,100			
513	Travel Conveyance	$315		$720		$720			
514									
515	Charter Maintenance	$1,627		$5,000		$5,000			
516									
517	**Utilities**								
518	Electricity	$47,058		$47,978		$43,903		-$4,075	-8.5%
519	Natural Gas	$19,204		$22,576		$21,114		-$1,462	-6.5%
520									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
521	**Benefits**								
522	Health Insurance	$622,794		$645,197		$682,380		$37,183	5.8%
523	Medicare Employer Match	$53,297		$58,568		$59,614		$1,046	1.8%
524	Dental Insurance	$15,857		$15,969		$16,409		$440	2.8%
525	OPEB Contribution	$33,606		$34,779		$34,779			
526	Life Insurance	$765		$686		$734		$48	7.0%
527	Disability Insurance	$627		$619		$636		$17	2.7%
528									
529	**Total Horace Mann**	**$4,763,487**	**60.8**	**$4,803,303**	**57.3**	**$4,748,862**	**-3.4**	**-$54,441**	**-1.1%**

FY17 Horace Mann Grants		
Special Education IDEA	4.7	$110,951
Title I: Helping Disadvantaged Children (NCLB)	1.6	$143,929
Horace Mann Grants Total	**6.4**	**$254,880**
Total All Horace Mann FY17	**67.1**	**$5,058,183**



LINCOLN-ELIOT ELEMENTARY SCHOOL

Lincoln-Eliot is located in Nonantum and is projected to enroll 347 students in 18 classrooms. Lincoln-Eliot offers a continuum of special education services to support the needs of 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
530	**Lincoln-Eliot**								
531									
532	**Principal's Office**								
533	Principals Salaries	$122,210	1.0	$133,476	1.0	$137,520		$4,044	3.0%
534	Principals Travel	$750		$750		$750			
535	School Secretarial Salaries	$45,010	1.0	$47,508	1.0	$50,137		$2,629	5.5%
536	School Damage Insurance	$100		$100		$100			
537									
538	**Regular Education**								
539	Elementary Teachers Salaries	$1,356,231	18.0	$1,390,284	18.0	$1,427,836		$37,552	2.7%
540	Elementary Literacy Specialists	$88,414	1.0	$90,136	1.0	$92,728		$2,592	2.9%
541	Elementary Intervention Specialists	$122							
542	Elementary Art Teachers	$67,517	0.9	$71,192	0.9	$75,731		$4,539	6.4%
543	Elementary Music Teachers	$49,459	1.0	$50,929	1.0	$51,913	-0.03	$984	1.9%
544	Elementary PE Teachers	$72,595	1.0	$76,292	1.0	$80,692		$4,400	5.8%
545	Elementary Building Aides	$31,910	1.0	$29,277	1.0	$31,328		$2,051	7.0%
546	Early Literacy Aides	$31,187	1.0	$31,692	1.0	$33,054		$1,362	4.3%
547	Early Intervention Aides	$29,120	1.1	$28,207	1.1	$30,467		$2,260	8.0%
548	Substitute Teachers Salaries	$63,246		$40,085		$54,220		$14,135	35.3%
549	ISS Program	$23,576		$50,103		$51,506		$1,403	2.8%
550	Elementary Regular Interns	($592)		$1,899		$502		-$1,397	-73.6%
551	Overnight Field Trip Stipends	$875							
552									
553	Per Pupil Allocation	$24,273		$32,627		$31,319		-$1,308	-4.0%
554									
555	**English Language Learning**								
556	English Language Learning Teachers	$224,214	3.0	$254,543	3.0	$265,832		$11,289	4.4%
557	English Language Learning Aides	$23,413	1.0	$24,189	1.0	$26,124		$1,935	8.0%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
558	**Information Technology**								
559	Library Salaries	$20,244	0.8	$41,995	0.6	$31,327	-0.2	-$10,668	-25.4%
560									
561	**Student Services/Special Education**								
562	Inclusion Facilitators	$56,592	2.0	$116,266	2.0	$121,367		$5,101	4.4%
563	Special Education Teachers	$179,939	4.5	$269,618	3.5	$226,305	-1.0	-$43,313	-16.1%
564	Educational Team Specialists - Elementary	$89,602	1.0	$96,262	1.0	$98,196		$1,934	2.0%
565	Speech & Language	$94,882	1.4	$76,072	1.4	$80,159		$4,087	5.4%
566	Psychologists	$71,183	0.9	$99,738	0.9	$105,446		$5,708	5.7%
567	Social Workers	$35,841	0.4	$36,361	0.4	$37,091		$730	2.0%
568	Medical Services - OT/PT	$56,898	0.8	$58,894	0.8	$62,260		$3,366	5.7%
569	Aides - Special Education	$432,238	11.7	$352,490	11.7	$362,579		$10,089	2.9%
570	Aide Specialists	$122,700	7.1	$224,850	7.1	$233,918		$9,068	4.0%
571	Aide Timesheets - Special Education	$4,705		$3,000		$3,000			
572	Special Education Interns	$10,000		$20,000		$20,000			
573	Contracted Services	$12,164		$5,000		$10,000		$5,000	100.0%
574	Instructional Materials	$264		$600		$600			
575									
576	**Operations**								
577	Custodial Salaries	$102,826	2.0	$91,382	2.0	$93,247		$1,865	2.0%
578	Custodial Overtime	$4,669		$1,384		$2,601		$1,217	87.9%
579	Accumulated Special Leave	$398		$609		$869		$260	42.7%
580	Clothing Allowance	$1,100		$1,100		$1,100			
581	Travel Conveyance			$720		$720			
582									
583	Charter Maintenance	$8,575		$6,000		$6,000			
584									
585	**Utilities**								
586	Electricity	$45,204		$46,482		$49,407		$2,925	6.3%
587	Natural Gas	$27,361		$59,196		$54,331		-$4,865	-8.2%
588									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
589	**Benefits**								
590	Health Insurance	$502,224		$594,403		$628,660		$34,257	5.8%
591	Medicare Employer Match	$45,640		$49,097		$55,003		$5,906	12.0%
592	Dental Insurance	$15,827		$16,553		$18,358		$1,805	10.9%
593	OPEB Contribution	$34,666		$39,748		$39,748			
594	Life Insurance	$953		$876		$876			
595	Disability Insurance	$611		$599		$413		-$186	-31.1%
596	Overtime (minus custodial)								
597									
598	**Total Lincoln-Eliot**	**$4,230,934**	**63.7**	**$4,662,584**	**62.4**	**$4,785,340**	**-1.2**	**$122,756**	**2.6%**

FY17 Lincoln-Eliot Grants		
Special Education IDEA	2.0	$40,808
Title I: Helping Disadvantaged Children (NCLB)	2.2	$236,129
Lincoln-Eliot Grants Total	**4.2**	**$276,937**
Total All Lincoln-Eliot FY17	**67.9**	**$4,939,521**

MASON-RICE ELEMENTARY SCHOOL

Mason-Rice is expected to enroll 516 students in 22 classrooms. Mason-Rice has a continuum of special education services to support the needs of 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. Planning is underway for the management of space constraints and enrollment at Mason-Rice in 2017-18.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
599	**Mason-Rice**								
600									
601	**Principal's Office**								
602	Principals Salaries	$138,360	1.0	$140,271	1.0	$144,478		$4,207	3.0%
603	Principals Travel	$750		$750		$750			
604	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
605	School Damage Insurance	$100		$100		$100			
606									
607	**Regular Education**								
608	Elementary Teachers Salaries	$1,576,241	22.0	$1,608,069	22.0	$1,669,064		$60,995	3.8%
609	Elementary Literacy Specialists	$96,995	1.0	$98,417	1.0	$100,394		$1,977	2.0%
610	Elementary Intervention Specialists	$91,253	1.3	$84,505	1.3	$87,942		$3,437	4.1%
611	Elementary Art Teachers	$96,187	1.1	$99,114	1.1	$101,105		$1,991	2.0%
612	Elementary Music Teachers	$78,524	1.2	$78,761	1.2	$81,456	-0.03	$2,695	3.4%
613	Elementary PE Teachers	$124,991	1.4	$123,293	1.4	$125,904		$2,611	2.1%
614	Elementary Building Aides	$27,472	1.2	$29,972	1.2	$31,980		$2,008	6.7%
615	Elementary Classroom Aides	$16,970	1.0	$23,674	0.5	$7,299	-0.5	-$16,375	-69.2%
616	Early Literacy Aides	$47,816	1.6	$49,436	1.6	$52,269		$2,833	5.7%
617	Early Intervention Aides	$13,955	0.7	$20,139	0.7	$21,301		$1,162	5.8%
618	Substitute Teachers Salaries	$6,614		$21,450		$23,424		$1,974	9.2%
619	ISS Program	$53,296		$53,118		$55,092		$1,974	3.7%
620	Elementary Regular Interns			$1,832		$491		-$1,341	-73.2%
621	Elementary Classroom Interns			$10,000				-$10,000	-100.0%
622									
623	Per Pupil Allocation	$47,414		$46,828		$46,573		-$255	-0.5%
624									
625	**English Language Learning**								
626	English Language Learning Teachers	$60,043	1.0	$72,175	1.0	$76,298		$4,123	5.7%
627	English Language Learning Aides	$39,761	1.0	$40,247	1.0	$41,056		$809	2.0%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
628	**Information Technology**								
629	Library Salaries	$71,175	1.0	$74,795	0.6	$54,349	-0.4	-$20,446	-27.3%
630									
631	**Student Services/Special Education**								
632	Inclusion Facilitators	$62,051	1.0	$64,821	1.0	$68,071		$3,250	5.0%
633	Special Education Teachers	$15,519	2.2	$143,237	2.2	$152,595		$9,358	6.5%
634	Educational Team Specialists - Elementary	$70,497	0.8	$76,258	0.8	$78,557		$2,299	3.0%
635	Speech & Language	$35,227	0.6	$36,709	0.6	$38,386		$1,677	4.6%
636	Psychologists	$103,063	1.0	$104,585	1.0	$106,686		$2,101	2.0%
637	Social Workers	$47,968	0.5	$49,209	0.5	$50,197		$988	2.0%
638	Medical Services - OT/PT	$42,073	0.5	$41,244	0.5	$43,929		$2,685	6.5%
639	Aides - Special Education	$259,984	10.0	$269,803	10.0	$274,608		$4,805	1.8%
640	Aide Specialists	$21,283	1.6	$46,736	1.6	$49,228		$2,492	5.3%
641	Aide Timesheets - Special Education			$3,000		$3,000			
642	Contracted Services	$525		$5,000		$5,000			
643	Instructional Materials	$341		$600		$600			
644									
645	**Operations**								
646	Custodial Salaries	$98,802	2.0	$98,917	2.0	$98,917			
647	Custodial Overtime	$3,522		$969		$1,040		$71	7.3%
648	Accumulated Special Leave	$796		$609		$869		$260	42.7%
649	Clothing Allowance	$1,100		$1,100		$1,100			
650	Travel Conveyance	$660		$720		$720			
651									
652	Charter Maintenance	$3,663		$4,000		$4,000			
653									
654	**Utilities**								
655	Electricity	$44,313		$43,132		$43,756		$624	1.4%
656	Natural Gas	$29,147		$32,739		$30,300		-$2,439	-7.4%
657									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
658	**Benefits**								
659	Health Insurance	$435,972		$516,902		$546,691		$29,789	5.8%
660	Medicare Employer Match	$46,340		$50,232		$54,947		$4,715	9.4%
661	Dental Insurance	$12,652		$12,555		$15,112		$2,557	20.4%
662	OPEB Contribution	$7,447		$17,031		$17,031			
663	Life Insurance	$692		$653		$850		$197	30.2%
664	Disability Insurance	$692		$682		$600		-$82	-12.0%
665									
666	**Total Mason-Rice**	**$3,985,143**	**57.6**	**$4,352,588**	**56.6**	**$4,463,956**	**-0.9**	**$111,368**	**2.6%**

FY17 Mason-Rice Grants		
Special Education IDEA	5.7	$122,138
Mason-Rice Grants Total	**5.7**	**$122,138**
Total All Mason-Rice FY17	**63.3**	**$4,474,726**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

MEMORIAL-SPAULDING ELEMENTARY SCHOOL

Memorial-Spaulding is located in the Oak Hill neighborhood and is expected to serve 472 students in 22 classes. Memorial-Spaulding hosts a continuum of special education services to support the needs of 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. Planning is underway for the management of space constraints and enrollment at Memorial-Spaulding in 2017-18.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
667	**Memorial-Spaulding**								
668									
669	**Principal's Office**								
670	Principals Salaries	$134,997	1.0	$136,145	1.0	$140,270		$4,125	3.0%
671	Principals Travel	$750		$750		$750			
672	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
673	School Damage Insurance	$100		$100		$100			
674	Assistant Principals Salaries	$58,018	0.5	$60,030	0.5	$61,236		$1,206	2.0%
675	Summer Days-Contractual	$2,924							
676									
677	**Regular Education**								
678	Elementary Teachers Salaries	$1,534,076	21.0	$1,646,360	22.0	$1,760,439	1.0	$114,079	6.9%
679	Elementary Literacy Specialists	$98,965	1.0	$102,423	0.8	$87,480	-0.2	-$14,943	-14.6%
680	Elementary Intervention Specialists	$83,172	1.0	$85,190	1.0	$88,437		$3,247	3.8%
681	Elementary Art Teachers	$89,564	1.0	$88,665	1.0	$94,318		$5,653	6.4%
682	Elementary Music Teachers	$80,755	1.2	$74,752	1.2	$77,280	-0.03	$2,528	3.4%
683	Elementary PE Teachers	$80,239	1.4	$86,272	1.4	$91,833		$5,561	6.4%
684	Elementary Building Aides	$27,506	1.0	$29,114	1.0	$30,770		$1,656	5.7%
685	Elementary Classroom Aides	$10,184	1.0	$8,623	0.5	$6,805	-0.5	-$1,818	-21.1%
686	Early Literacy Aides	$29,556	1.0	$36,749	1.0	$38,685		$1,936	5.3%
687	Early Intervention Aides	$25,286	0.8	$32,899	0.8	$33,559		$660	2.0%
688	Substitute Teachers Salaries	$63,606		$56,309		$69,105		$12,796	22.7%
689	ISS Program	$35,770		$39,936		$40,941		$1,005	2.5%
690	Elementary Regular Interns	($364)		$2,891		$541		-$2,350	-81.3%
691									
692	Per Pupil Allocation	$43,338		$43,180		$42,602		-$578	-1.3%
693									
694	**English Language Learning**								
695	English Language Learning Teachers	$147,784	2.0	$154,839	2.0	$160,575		$5,736	3.7%
696	English Language Learning Aides	$81,442	2.0	$55,167	2.0	$82,111		$26,944	48.8%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

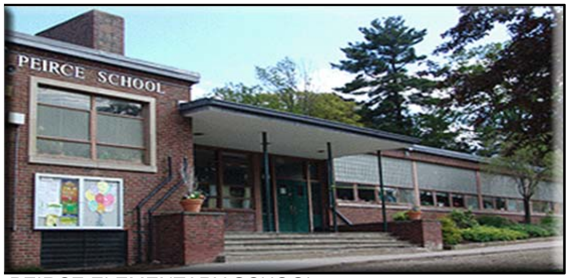
		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
697	**Information Technology**								
698	Library Salaries	$54,795	1.0	$90,902	0.6	$67,968	-0.4	-$22,934	-25.2%
699									
700	**Student Services/Special Education**								
701	Inclusion Facilitators	$31,807	2.0	$120,612	2.0	$127,529		$6,917	5.7%
702	Special Education Teachers	$225,481	4.0	$270,769	4.0	$282,014		$11,245	4.2%
703	Educational Team Specialists - Elementary	$93,947	1.0	$96,262	1.0	$98,196		$1,934	2.0%
704	Speech & Language	$89,472	0.9	$87,588	0.9	$91,178		$3,590	4.1%
705	Psychologists	$88,925	0.8	$92,695	0.8	$95,399		$2,704	2.9%
706	Social Workers	$50,468	0.5	$51,211	0.5	$52,240		$1,029	2.0%
707	Medical Services - OT/PT	$44,211	0.8	$46,797	0.8	$49,530		$2,733	5.8%
708	Aides - Special Education	$209,388	8.7	$207,590	8.7	$213,071		$5,481	2.6%
709	Aide Specialists	$97,608	2.8	$95,835	2.8	$102,500		$6,665	7.0%
710	Aide Timesheets - Special Education	$14,875		$3,000		$3,000			
711	Special Education Interns	$9,989		$20,000		$30,000		$10,000	50.0%
712	Contracted Services	$5,423		$5,000		$5,000			
713	Instructional Materials	$639		$600		$600			
714									
715	**Operations**								
716	Custodial Salaries	$111,680	2.5	$116,883	2.5	$118,364		$1,481	1.3%
717	Custodial Overtime	$5,644		$2,119		$2,890		$771	36.4%
718	Accumulated Special Leave			$609		$869		$260	42.7%
719	Clothing Allowance	$1,375		$1,375		$1,375			
720	Travel Conveyance	$1,860		$1,560		$1,560			
721									
722	Charter Maintenance	$19,437		$9,000		$9,000			
723									
724	**Utilities**								
725	Electricity	$69,853		$69,740		$63,275		-$6,465	-9.3%
726	Natural Gas	$62,147		$63,295		$62,839		-$456	-0.7%
727									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
728	**Benefits**								
729	Health Insurance	$499,089		$579,141		$612,516		$33,375	5.8%
730	Medicare Employer Match	$53,064		$56,128		$61,435		$5,307	9.5%
731	Dental Insurance	$13,486		$13,860		$14,251		$391	2.8%
732	OPEB Contribution	$27,931		$34,140		$34,140			
733	Life Insurance	$1,034		$885		$947		$62	7.0%
734	Disability Insurance	$675		$662		$590		-$72	-10.9%
735									
736	**Total Memorial-Spaulding**	**$4,564,875**	**62.0**	**$4,932,851**	**61.9**	**$5,165,954**	**-0.1**	**$233,103**	**4.7%**

FY17 Memorial-Spaulding Grants		
Special Education IDEA	7.9	$166,379
Memorial-Spaulding Grants Total	**7.9**	**$166,379**
Total All Memorial-Spaulding FY17	**69.9**	**$5,099,230**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



PEIRCE ELEMENTARY SCHOOL

Peirce is projected to serve 285 students in 14 classrooms and offers a continuum of special education services to support the needs of the students, as well as neighborhood co-taught classrooms. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
737	**Peirce**								
738									
739	**Principal's Office**								
740	Principals Salaries	$130,398	1.0	$134,823	1.0	$140,270		$5,447	4.0%
741	Principals Travel	$750		$750		$750			
742	School Secretarial Salaries	$51,527	1.0	$54,199	1.0	$55,841		$1,642	3.0%
743	School Damage Insurance	$100		$100		$100			
744									
745	**Regular Education**								
746	Elementary Teachers Salaries	$1,076,494	15.0	$1,124,136	14.0	$1,092,471	-1.0	-$31,665	-2.8%
747	Elementary Literacy Specialists	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
748	Elementary Art Teachers	$61,070	0.8	$68,177	0.8	$69,546		$1,369	2.0%
749	Elementary Music Teachers	$44,698	0.9	$49,354	0.9	$50,120	-0.03	$766	1.6%
750	Elementary PE Teachers	$72,921	0.8	$65,699	0.8	$67,019		$1,320	2.0%
751	Elementary Building Aides	$23,324	1.0	$27,176	1.0	$29,055		$1,879	6.9%
752	Early Literacy Aides	$16,353	0.8	$17,897	0.8	$19,081		$1,184	6.6%
753	Early Intervention Aides	$8,663	0.4	$9,124	0.4	$9,724		$600	6.6%
754	Substitute Teachers Salaries	$42,121		$20,814		$27,862		$7,048	33.9%
755	ISS Program	$23,561		$28,669		$29,056		$387	1.3%
756	Elementary Regular Interns	($328)		$877		$663		-$214	-24.4%
757	Elementary Classroom Interns	$19,946		$20,000		$10,000		-$10,000	-50.0%
758									
759	Per Pupil Allocation	$30,596		$29,365		$25,724		-$3,641	-12.4%
760									
761	**English Language Learning**								
762	English Language Learning Teachers	$34,329	0.5	$36,087	0.5	$38,149		$2,062	5.7%
763	English Language Learning Aides								

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
764	**Information Technology**								
765	Library Salaries	$55,234	0.8	$59,874	0.4	$38,991	-0.4	-$20,883	-34.9%
766									
767	**Student Services/Special Education**								
768	Inclusion Facilitators	$88,090	1.0	$85,462	1.0	$91,052		$5,590	6.5%
769	Special Education Teachers	$194,198	2.1	$181,097	2.1	$185,661		$4,564	2.5%
770	Educational Team Specialists - Elementary	$44,966	0.5	$45,451	0.5	$46,364		$913	2.0%
771	Speech & Language	$23,484	0.4	$24,141	0.4	$25,184		$1,043	4.3%
772	Psychologists	$34,642	0.4	$32,628	0.4	$34,455		$1,827	5.6%
773	Social Workers	$53,761	0.6	$54,541	0.6	$55,637		$1,096	2.0%
774	Medical Services - OT/PT	$9,865	0.2	$11,470	0.2	$11,934		$464	4.0%
775	Aides - Special Education	$79,400	3.8	$115,214	3.8	$120,911		$5,697	4.9%
776	Aide Specialists	$185,201	4.5	$172,108	4.5	$181,694		$9,586	5.6%
777	Aide Timesheets - Special Education	$9,125		$3,000		$3,000			
778	Special Education Interns	$10,066		$10,000		$10,000			
779	Contracted Services	$2,313		$5,000		$5,000			
780	Instructional Materials	$264		$600		$600			
781									
782	**Operations**								
783	Custodial Salaries	$65,674	1.5	$71,714	1.5	$72,264		$550	0.8%
784	Custodial Overtime	$3,187		$1,857		$2,313		$456	24.6%
785	Accumulated Special Leave			$609		$870		$261	42.9%
786	Clothing Allowance	$825		$825		$825			
787	Travel Conveyance	$1,050		$840		$1,440		$600	71.4%
788									
789	Charter Maintenance	$3,170		$8,000		$8,000			
790									
791	**Utilities**								
792	Electricity	$26,881		$28,034		$27,771		-$263	-0.9%
793	Natural Gas	$2,144		$2,957		$2,827		-$130	-4.4%
794	Fuel Oil			$30,000		$36,980		$6,980	23.3%
795									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
796	**Benefits**								
797	Health Insurance	$348,332		$380,383		$402,304		$21,921	5.8%
798	Medicare Employer Match	$34,968		$37,442		$39,020		$1,578	4.2%
799	Dental Insurance	$9,747		$9,958		$10,966		$1,008	10.1%
800	OPEB Contribution	$20,362		$20,507		$20,507			
801	Life Insurance	$510		$419		$483		$64	15.3%
802	Disability Insurance	$652		$643		$661		$18	2.8%
803									
804	**Total Peirce**	**$3,045,566**	**39.0**	**$3,184,443**	**37.6**	**$3,207,625**	**-1.4**	**$23,182**	**0.7%**

FY17 Peirce Grants		
Special Education IDEA	5.0	$132,915
Peirce Grants Total	**5.0**	**$132,915**
Total All Peirce FY17	**44.0**	**$3,317,358**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

UNDERWOOD ELEMENTARY SCHOOL

Underwood is projected to enroll 316 students served in 14 classrooms. The school was built in 1924 and renovated in 1978, replacing the original wood school house located on the site in Newton Corner since 1874. Underwood has a continuum of special education services to support the needs of the students, as well as neighborhood co-taught classrooms and a citywide REACH program. In addition to other grants, Underwood receives Title 1 targeted assistance for economically disadvantaged children.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
805	**Underwood**								
806									
807	**Principal's Office**								
808	Principals Salaries	$127,047	1.0	$132,180	1.0	$137,520		$5,340	4.0%
809	Principals Travel	$750		$750		$750			
810	School Secretarial Salaries	$50,253	1.0	$51,964	1.0	$53,802		$1,838	3.5%
811	School Damage Insurance	$100		$100		$100			
812									
813	**Regular Education**								
814	Elementary Teachers Salaries	$820,339	14.0	$826,132	13.0	$796,379	-1.0	-$29,753	-3.6%
815	Elementary Literacy Specialists	$72,553	1.0	$77,555	1.0	$81,986		$4,431	5.7%
816	Elementary Intervention Specialists	$19,491	0.2	$20,284	0.2	$20,896		$612	3.0%
817	Elementary Art Teachers	$73,948	0.8	$68,177	0.8	$69,546		$1,369	2.0%
818	Elementary Music Teachers	$73,835	0.9	$63,286	0.9	$64,982	-0.03	$1,696	2.7%
819	Elementary PE Teachers	$74,886	0.9	$69,796	0.9	$74,246		$4,450	6.4%
820	Elementary Building Aides	$31,020	1.0	$24,067	1.0	$25,639		$1,572	6.5%
821	Elementary Classroom Aides		1.1	$22,277	0.6	$14,207	-0.5	-$8,070	-36.2%
822	Early Literacy Aides	$34,113	0.9	$26,715	0.9	$27,268		$553	2.1%
823	Early Intervention Aides	$8,399	0.6	$14,772	0.6	$15,456		$684	4.6%
824	Substitute Teachers Salaries	$16,707		$32,949		$38,673		$5,724	17.4%
825	ISS Program	$27,352		$42,220		$43,582		$1,362	3.2%
826	Elementary Regular Interns	($286)		$2,889		$503		-$2,386	-82.6%
827	Elementary Classroom Interns					$5,000		$5,000	
828									
829	Per Pupil Allocation	$32,684		$31,572		$28,522		-$3,050	-9.7%
830									
831	**English Language Learning**								
832	English Language Learning Teachers	$118,570	1.0	$54,902	1.0	$58,501		$3,599	6.6%
833	English Language Learning Aides	$39,986	1.0	$40,247	1.0	$41,056		$809	2.0%
834									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
835	**Information Technology**								
836	Library Salaries	$69,794	0.8	$51,981	0.4	$29,611	-0.4	-$22,370	-43.0%
837									
838	**Student Services/Special Education**								
839	Inclusion Facilitators	$130,332	1.4	$75,911	1.4	$80,832		$4,921	6.5%
840	Special Education Teachers	$459,230	3.9	$260,307	3.9	$276,370		$16,063	6.2%
841	Educational Team Specialists - Elementary	$60,205	0.6	$49,275	0.6	$50,264		$989	2.0%
842	Speech & Language	$39,740	0.7	$41,444	0.7	$43,236		$1,792	4.3%
843	Psychologists	$50,137	0.6	$51,784	0.6	$54,743		$2,959	5.7%
844	Social Workers	$58,197	0.6	$59,050	0.6	$60,236		$1,186	2.0%
845	Medical Services - OT/PT	$38,982	0.5	$41,244	0.5	$43,929		$2,685	6.5%
846	Aides - Special Education	$251,661	8.0	$230,794	8.0	$241,731		$10,937	4.7%
847	Aide Specialists	$65,809	3.6	$96,055	3.6	$107,732		$11,677	12.2%
848	Aide Timesheets - Special Education	$80		$3,000		$3,000			
849	Contracted Services	$37,667		$5,000		$5,000			
850	Instructional Materials	$1,485		$1,500		$1,500			
851									
852	**Operations**								
853	Custodial Salaries	$76,116	2.0	$98,917	2.0	$98,917			
854	Custodial Overtime	$1,327		$905		$1,097		$192	21.2%
855	Accumulated Special Leave	$780		$609		$870		$261	42.9%
856	Vacation Buy Back	$1,357							
857	Clothing Allowance	$1,100		$1,100		$1,100			
858	Travel Conveyance	$720		$720		$720			
859									
860	Charter Maintenance	$7,878		$9,810		$9,810			
861									
862	**Utilities**								
863	Electricity	$31,654		$32,315		$28,059		-$4,256	-13.2%
864	Natural Gas	$56,702		$63,208		$61,424		-$1,784	-2.8%
865									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
866	**Benefits**								
867	Health Insurance	$386,568		$373,978		$395,532		$21,554	5.8%
868	Medicare Employer Match	$40,818		$44,854		$40,729		-$4,125	-9.2%
869	Dental Insurance	$10,998		$11,740		$10,357		-$1,383	-11.8%
870	OPEB Contribution	$30,686		$35,012		$35,012			
871	Life Insurance	$658		$577		$688		$111	19.2%
872	Disability Insurance	$635		$623		$648		$25	4.0%
873									
874	**Total Underwood**	**$3,533,065**	**48.0**	**$3,244,547**	**46.1**	**$3,281,761**	**-1.9**	**$37,214**	**1.1%**

FY17 Underwood Grants		
Special Education IDEA	5.0	$116,547
Title I: Helping Disadvantaged Children (NCLB)	0.8	$115,239
Title IIA: Highly Qualified Teachers	1.0	$61,267
Underwood Grants Total	**6.8**	**$293,053**
Total All Underwood FY17	**54.8**	**$3,537,600**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

WARD ELEMENTARY SCHOOL

Ward is projected to serve 311 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 the students.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
875	**Ward**								
876									
877	**Principal's Office**								
878	Principals Salaries	$138,760	1.0	$142,049	1.0	$144,890		$2,841	2.0%
879	Principals Travel	$750		$750		$750			
880	School Secretarial Salaries	$52,903	1.0	$54,199	1.0	$55,841		$1,642	3.0%
881	School Damage Insurance	$100		$100		$100			
882									
883	**Regular Education**								
884	Elementary Teachers Salaries	$1,118,783	15.0	$1,155,225	16.0	$1,265,363	1.0	$110,138	9.5%
885	Elementary Literacy Specialists	$71,802	1.0	$74,796	1.0	$79,109		$4,313	5.8%
886	Elementary Art Teachers	$80,757	0.8	$81,938	0.8	$83,584		$1,646	2.0%
887	Elementary Music Teachers	$33,177	0.7	$34,918	0.7	$35,287	-0.03	$369	1.1%
888	Elementary PE Teachers	$85,416	0.9	$45,633	0.9	$48,421		$2,788	6.1%
889	Elementary Building Aides	$42,797	1.0	$43,913	1.0	$44,722		$809	1.8%
890	Elementary Classroom Aides	$32,674	1.8	$51,469	1.3	$38,653	-0.5	-$12,816	-24.9%
891	Early Literacy Aides	$40,233	1.5	$47,287	1.5	$49,264		$1,977	4.2%
892	Early Intervention Aides	$18,828	0.4	$10,890	0.4	$11,107		$217	2.0%
893	Substitute Teachers Salaries	$68,038		$22,953		$32,824		$9,871	43.0%
894	ISS Program	$20,547		$42,720		$44,993		$2,273	5.3%
895	Elementary Regular Interns	($351)		$10,312		$762		-$9,550	-92.6%
896									
897	Per Pupil Allocation	$30,321		$29,557		$28,070		-$1,487	-5.0%
898									
899	**English Language Learning**								
900	English Language Learning Teachers	$53,591	0.6	$56,772	0.6	$59,648		$2,876	5.1%
901									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
902	**Information Technology**								
903	Library Salaries	$80,748	0.8	$81,938	0.5	$65,014	-0.3	-$16,924	-20.7%
904									
905	**Student Services/Special Education**								
906	Inclusion Facilitators	$93,087	1.6	$92,170	1.6	$95,834		$3,664	4.0%
907	Special Education Teachers	$115,583	1.7	$148,786	1.7	$154,787		$6,001	4.0%
908	Educational Team Specialists - Elementary	$25,552	0.5	$30,415	0.5	$32,136		$1,721	5.7%
909	Speech & Language	$72,354	0.8	$70,456	0.8	$73,935		$3,479	4.9%
910	Psychologists	$46,494	0.5	$48,699	0.5	$51,484		$2,785	5.7%
911	Social Workers	$34,865	0.5	$27,549	0.5	$29,250		$1,701	6.2%
912	Medical Services - OT/PT	$15,600	0.2	$16,500	0.2	$17,574		$1,074	6.5%
913	Aides - Special Education	$235,638	6.7	$167,965	6.7	$171,666		$3,701	2.2%
914	Aide Specialists	$77,881	1.9	$66,791	1.9	$73,649		$6,858	10.3%
915	Aide Timesheets - Special Education	$12,631		$3,000		$3,000			
916	Special Education Interns			$10,000		$10,000			
917	Contracted Services	$61,055		$30,000		$5,000		-$25,000	-83.3%
918	Instructional Materials	$478		$600		$600			
919									
920	**Operations**								
921	Custodial Salaries	$102,450	2.0	$97,382	2.0	$98,917		$1,535	1.6%
922	Custodial Overtime	$840		$46		$20		-$26	-56.5%
923	Accumulated Special Leave	$796		$609		$870		$261	42.9%
924	Clothing Allowance	$1,100		$1,100		$1,100			
925	Travel Conveyance	$660		$720		$720			
926									
927	Charter Maintenance	$7,866		$10,000		$10,000			
928									
929	**Utilities**								
930	Electricity	$26,467		$25,762		$27,146		$1,384	5.4%
931	Natural Gas	$41,632		$43,757		$42,776		-$981	-2.2%
932	Diesel and Gasoline								
933									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
934	**Benefits**								
935	Health Insurance	$408,800		$448,396		$474,239		$25,843	5.8%
936	Medicare Employer Match	$36,535		$38,854		$39,977		$1,123	2.9%
937	Dental Insurance	$12,009		$12,479		$13,041		$562	4.5%
938	OPEB Contribution	$25,227		$29,305		$29,305			
939	Life Insurance	$471		$423		$556		$133	31.4%
940	Disability Insurance	$694		$684		$703		$19	2.8%
941									
942	**Total Ward**	**$3,426,639**	**42.7**	**$3,409,867**	**42.9**	**$3,546,687**	**0.2**	**$136,820**	**4.0%**

FY17 Ward Grants		
Special Education IDEA	8.8	$169,987
Mass Cultural Council Stars		$1,800
Mass Cultural Council		$200
Ward Grants Total	**8.8**	**$171,987**
Total All Ward FY17	**51.6**	**$3,581,854**

WILLIAMS ELEMENTARY SCHOOL

Williams is projected to serve 299 students in 14 classrooms. Williams offers a continuum of special education services to support the needs of the 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
943	**Williams**								
944									
945	**Principal's Office**								
946	Principals Salaries	$134,271	1.0	$138,828	1.0	$144,437		$5,609	4.0%
947	Principals Travel	$750		$750		$750			
948	School Secretarial Salaries	$51,298	1.0	$52,742	1.0	$54,674		$1,932	3.7%
949	School Damage Insurance	$100		$100		$100			
950									
951	**Regular Education**								
952	Elementary Teachers Salaries	$998,558	14.0	$1,002,893	14.0	$1,035,806		$32,913	3.3%
953	Elementary Literacy Specialists	$61,739	1.0	$63,872	1.0	$67,964		$4,092	6.4%
954	Elementary Art Teachers	$71,682	0.8	$72,721	0.8	$74,182		$1,461	2.0%
955	Elementary Music Teachers	$44,839	0.8	$38,921	0.8	$39,050	-0.03	$129	0.3%
956	Elementary PE Teachers	$40,680	0.8	$58,895	0.8	$62,260		$3,365	5.7%
957	Elementary Building Aides	$19,612	1.0	$23,707	1.0	$24,703		$996	4.2%
958	Elementary Classroom Aides	$169							
959	Early Literacy Aides	$27,798	1.3	$37,617	1.3	$39,045		$1,428	3.8%
960	Early Intervention Aides	$30,665	0.9	$21,727	0.9	$22,938		$1,211	5.6%
961	Substitute Teachers Salaries	$86,726		$24,128		$35,895		$11,767	48.8%
962	ISS Program	$32,354		$42,326		$44,652		$2,326	5.5%
963	Elementary Regular Interns	$2,254		$2,748		$500		-$2,248	-81.8%
964	Elementary Classroom Interns					$1,000		$1,000	
965									
966	Per Pupil Allocation	$27,769		$28,693		$26,987		-$1,706	-5.9%
967									
968	**English Language Learning**								
969	English Language Learning Teachers	$68,821	1.5	$109,116	1.5	$115,443		$6,327	5.8%
970	English Language Learning Aides	$42,751	0.6	$17,666	0.6	$19,209		$1,543	8.7%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
971	**Information Technology**								
972	Library Salaries	$42,211	0.8	$45,879	0.4	$23,799	-0.4	-$22,080	-48.1%
973									
974	**Student Services/Special Education**								
975	Inclusion Facilitators	$65,715	1.0	$69,229	1.0	$72,293		$3,064	4.4%
976	Special Education Teachers	$149,673	2.5	$177,170	2.5	$183,038		$5,868	3.3%
977	Educational Team Specialists - Elementary	$50,171	0.5	$51,211	0.5	$52,240		$1,029	2.0%
978	Speech & Language	$53,761	0.6	$51,277	0.6	$54,631		$3,354	6.5%
979	Psychologists	$115,178	1.0	$116,901	1.0	$119,249		$2,348	2.0%
980	Medical Services - OT/PT	$25,203	0.4	$22,940	0.4	$23,868		$928	4.0%
981	Aides - Special Education	$130,560	3.9	$105,649	3.9	$111,091		$5,442	5.2%
982	Aide Specialists	$34,880	5.4	$143,479	5.4	$191,740		$48,261	33.6%
983	Aide Timesheets - Special Education	$8,236		$3,000		$3,000			
984	Special Education Interns	$5,127		$10,000		$10,000			
985	Contracted Services	$48,931		$25,000		$5,000		-$20,000	-80.0%
986	Instructional Materials	$779		$600		$600			
987									
988	**Operations**								
989	Custodial Salaries	$73,907	2.0	$96,981	2.0	$98,013		$1,032	1.1%
990	Custodial Overtime	$3,850		$1,599		$2,283		$684	42.8%
991	Accumulated Special Leave	$37		$609		$870		$261	42.9%
992	Vacation Buy Back	$3,711							
993	Clothing Allowance	$825		$825		$1,100		$275	33.3%
994	Travel Conveyance	$1,590		$1,560		$720		-$840	-53.8%
995									
996	Charter Maintenance	$2,805		$2,500		$2,500			
997									
998	**Utilities**								
999	Electricity	$35,278		$37,710		$34,497		-$3,213	-8.5%
1000	Natural Gas	$47,307		$47,345		$45,603		-$1,742	-3.7%
1001	Natural Gas								
1002	Diesel and Gasoline			$600				-$600	-100.0%
1003									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1004	**Benefits**								
1005	Health Insurance	$373,543		$442,963		$468,493		$25,530	5.8%
1006	Medicare Employer Match	$34,917		$35,822		$40,000		$4,178	11.7%
1007	Dental Insurance	$10,481		$10,497		$11,383		$886	8.4%
1008	OPEB Contribution	$29,732		$42,763		$42,763			
1009	Life Insurance	$633		$510		$746		$236	46.3%
1010	Disability Insurance	$671		$662		$680		$18	2.7%
1011	Overtime (minus custodial)	$233							
1012									
1013	**Total Williams**	**$3,092,781**	**42.7**	**$3,282,731**	**42.3**	**$3,409,795**	**-0.4**	**$127,064**	**3.9%**

FY17 Williams Grants		
Special Education IDEA	2.0	$62,719
Williams Grants Total	**2.0**	**$62,719**
Total All Williams FY17	**44.7**	**$3,345,450**

Zervas Elementary School

Zervas is expected to re-open in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 371 students in 19 classrooms and has a continuum of special education services to support the needs of the students. Zervas is the second of three major school building projects currently underway in Newton; the building project is currently in the construction phase.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1014	**Zervas**								
1015									
1016	**Principal's Office**								
1017	Principals Salaries	$131,024	1.0	$133,437	1.0	$138,828		$5,391	4.0%
1018	Principals Travel	$750		$750		$750			
1019	School Secretarial Salaries	$50,235	1.0	$54,200	1.0	$55,841		$1,641	3.0%
1020	School Damage Insurance	$100		$100		$100			
1021									
1022	**Regular Education**								
1023	Elementary Teachers Salaries	$1,261,704	17.0	$1,361,605	19.0	$1,528,555	2.0	$166,950	12.3%
1024	Elementary Literacy Specialists	$101,480	1.0	$102,422	1.0	$104,480		$2,058	2.0%
1025	Elementary Art Teachers	$72,870	0.9	$73,911	0.9	$75,396		$1,485	2.0%
1026	Elementary Music Teachers	$68,372	0.9	$69,956	0.9	$72,082	-0.03	$2,126	3.0%
1027	Elementary PE Teachers	$81,180	1.0	$90,902	1.0	$92,728		$1,826	2.0%
1028	Elementary Building Aides	$25,682	1.0	$26,932	1.0	$28,368		$1,436	5.3%
1029	Elementary Classroom Aides	$28,358	1.4	$46,751	0.9	$47,690	-0.5	$939	2.0%
1030	Early Literacy Aides	$36,812	1.6	$46,475	1.6	$48,780		$2,305	5.0%
1031	Substitute Teachers Salaries	$19,587		$15,607		$18,731		$3,124	20.0%
1032	ISS Program	$25,329		$45,169		$45,843		$674	1.5%
1033	Elementary Regular Interns			$2,175		$493		-$1,682	-77.3%
1034									
1035	Per Pupil Allocation	$30,542		$31,859		$33,485		$1,626	5.1%
1036									
1037	**English Language Learning**								
1038	English Language Learning Teachers	$72,652	1.0	$74,795	1.0	$79,109		$4,314	5.8%
1039	English Language Learning Aides	$18,815	1.4	$46,238	1.4	$48,395		$2,157	4.7%
1040									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1041	**Information Technology**								
1042	Library Salaries	$64,302	0.8	$66,014	0.6	$57,406	-0.2	-$8,608	-13.0%
1043									
1044	**Student Services/Special Education**								
1045	Inclusion Facilitators	$70,079	1.0	$71,763	1.0	$75,159		$3,396	4.7%
1046	Special Education Teachers	$53,887	3.1	$180,017	3.1	$195,384		$15,367	8.5%
1047	Educational Team Specialists - Elementary	$31,901	0.5	$33,979	0.5	$36,198		$2,219	6.5%
1048	Speech & Language	$22,389	0.5	$29,955	0.5	$31,327		$1,372	4.6%
1049	ABA Teachers				1.0	$81,000	1.0	$81,000	
1050	Psychologists	$56,292	0.6	$48,941	0.6	$51,682		$2,741	5.6%
1051	Social Workers	$50,468	0.5	$51,211	0.5	$52,240		$1,029	2.0%
1052	Medical Services - OT/PT	$22,577	0.4	$23,398	1.2	$74,285	0.8	$50,887	217.5%
1053	Aides - Special Education	$248,041	5.9	$159,455	5.9	$169,006		$9,551	6.0%
1054	Aide Specialists	$134,684	6.6	$201,211	6.6	$215,719		$14,508	7.2%
1055	Aide Timesheets - Special Education	$3,231		$5,000		$5,000			
1056	Special Education Interns	$10,000							
1057	Contracted Services	$6,675		$5,000		$5,000			
1058	Instructional Materials	$780		$600		$600			
1059									
1060	**Operations**								
1061	Custodial Salaries	$68,054	2.0	$94,111	3.0	$144,021	1.0	$49,910	53.0%
1062	Custodial Overtime	$2,394		$597		$708		$111	18.6%
1063	Accumulated Special Leave	$780		$609		$870		$261	42.9%
1064	Clothing Allowance	$825		$825		$1,100		$275	33.3%
1065	Travel Conveyance	$1,263		$720		$720			
1066									
1067	Charter Maintenance	$315		$2,000		$2,000			
1068									
1069	**Utilities**								
1070	Electricity	$18,245				$92,725		$92,725	
1071	Natural Gas	$11,992				$25,917		$25,917	
1072									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1073	**Benefits**								
1074	Health Insurance	$424,104		$483,664		$511,538		$27,874	5.8%
1075	Medicare Employer Match	$38,599		$42,328		$47,979		$5,651	13.4%
1076	Dental Insurance	$11,046		$10,854		$12,554		$1,700	15.7%
1077	OPEB Contribution	$19,603		$24,282		$24,282			
1078	Life Insurance	$461		$406		$559		$153	37.7%
1079	Disability Insurance	$630		$619		$641		$22	3.6%
1080	Overtime (minus custodial)	$1,674							
1081									
1082	**Total Zervas**	**$3,400,782**	**51.1**	**$3,760,843**	**55.1**	**$4,335,274**	**4.1**	**$574,431**	**15.3%**

FY17 Zervas Grants		
Special Education IDEA	7.4	$166,407
Mass Cultural Council Stars		$5,000
Zervas Grants Total	**7.4**	**$171,407**
Total All Zervas FY17	**58.5**	**$3,932,250**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Bigelow Middle School

Bigelow is expected to have an enrollment of 536 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1083	**Bigelow**								
1084									
1085	**Principal's Office**								
1086	Principals Salaries	$149,429	1.0	$152,979	1.0	$156,038		$3,059	2.0%
1087	Principals Travel	$750		$750		$750			
1088	Assistant Principals Salaries	$112,592	1.0	$118,664	1.0	$121,047		$2,383	2.0%
1089	School Secretarial Salaries	$168,677	3.0	$172,940	3.0	$179,135		$6,195	3.6%
1090	School Damage Insurance	$100		$100		$100			
1091									
1092	**Regular Education**								
1093	Middle School Teachers Salaries	$2,930,397	37.1	$3,072,043	36.9	$3,122,861	-0.2	$50,818	1.7%
1094	Middle School Literacy	$96,995	1.0	$102,423	1.0	$104,480		$2,057	2.0%
1095	Summer Administrative Days	$5,968		$4,770		$4,905		$135	2.8%
1096	Extra Assignments	$2,776		$5,642		$2,832		-$2,810	-49.8%
1097	Overnight Field Trip Stipends	$4,250							
1098	Secondary Education Aides	$17,509		$4,167		$4,167			
1099	Middle School EEE and Athletics	$108,145		$61,641		$62,748		$1,107	1.8%
1100	Substitute Teachers Salaries	$116,097		$32,584		$50,920		$18,336	56.3%
1101	ISS Program	$53,595		$58,103		$58,289		$186	0.3%
1102									
1103	Per Pupil Allocation	$50,849		$52,942		$51,927		-$1,015	-1.9%
1104									
1105	**English Language Learning**								
1106	English Language Learning Teachers	$146,907	1.8	$156,112	1.8	$162,703		$6,591	4.2%
1107	English Language Learning Aides	$36,111	1.5	$34,044	1.5	$36,273		$2,229	6.5%
1108									
1109	**Information Technology**								
1110	Library Salaries	$96,995	1.0	$98,417	0.5	$69,444	-0.5	-$28,973	-29.4%
1111	Middle School Library Aides				0.5	$14,500	0.5	$14,500	
1112	Technology Support Staff	$41							

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY15 ACTUAL	FY16 BUDGET		FY17 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY16 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1113									
1114	**Student Services/Special Education**								
1115	Inclusion Facilitators	$63,009	1.5	$90,793	1.5	$94,986		$4,193	4.6%
1116	Special Education Teachers	$625,393	9.1	$624,162	9.1	$646,261		$22,099	3.5%
1117	Speech & Language	$90,977	1.3	$96,417	1.3	$101,512		$5,095	5.3%
1118	Psychologists	$109,189	1.0	$114,854	1.0	$119,249		$4,395	3.8%
1119	Guidance Counselors	$234,490	3.0	$199,230	3.0	$210,396		$11,166	5.6%
1120	Counselors - Non-Guidance	$36,872							
1121	Social Workers		1.0	$78,052	1.0	$82,496		$4,444	5.7%
1122	Middle School Assistant to Principals - SPED	$114,861	1.0	$118,663	1.0	$121,047		$2,384	2.0%
1123	Summer Administrative Days - SPED	$7,101							
1124	Medical Services - OT/PT	$7,796	0.1	$8,249	0.1	$8,786		$537	6.5%
1125	Aides - Special Education	$459,846	14.4	$470,130	14.4	$474,352		$4,222	0.9%
1126	Aide Specialists	$46,378	1.0	$42,058	1.0	$46,267		$4,209	10.0%
1127	Aide Timesheets - Special Education	$7,747		$10,000		$10,000			
1128	Contracted Services	$23,625		$15,000		$10,000		-$5,000	-33.3%
1129	Instructional Materials	$1,685		$2,000		$2,000			
1130									
1131	**Operations**								
1132	Custodial Salaries	$202,304	4.0	$213,025	3.8	$206,959	-0.2	-$6,066	-2.8%
1133	Custodial Overtime	$17,228		$6,198		$14,062		$7,864	126.9%
1134	Accumulated Special Leave			$609		$870		$261	42.9%
1135	Vacation Buy Back	$4,398							
1136	Clothing Allowance	$2,200		$2,200		$2,200			
1137	Travel Conveyance	$720		$720		$720			
1138									
1139	Charter Maintenance	$4,738		$9,000		$9,000			
1140									
1141	**Utilities**								
1142	Electricity	$87,993		$87,890		$93,298		$5,408	6.2%
1143	Natural Gas	$60,763		$68,772		$65,268		-$3,504	-5.1%
1144									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1145	**Benefits**								
1146	Health Insurance	$923,908		$830,285		$878,134		$47,849	5.8%
1147	Medicare Employer Match	$81,545		$84,331		$90,061		$5,730	6.8%
1148	Dental Insurance	$24,757		$25,976		$23,964		-$2,012	-7.7%
1149	OPEB Contribution	$28,784		$33,398		$33,398			
1150	Life Insurance	$1,327		$1,145		$1,416		$271	23.7%
1151	Disability Insurance	$747		$737		$757		$20	2.7%
1152	Overtime (minus custodial)	$1,642							
1153									
1154	**Total Bigelow**	**$7,370,203**	**84.8**	**$7,362,215**	**84.5**	**$7,550,578**	**-0.3**	**$188,363**	**2.6%**

FY17 Bigelow Grants		
Special Education IDEA	6.0	$116,979
METCO	0.5	$46,222
Afterschool Grant		$5,000
Bigelow Grants Total	**6.5**	**$168,201**
Total All Bigelow FY17	**91.3**	**$7,530,416**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION


Brown Middle School

Brown is projected to have an enrollment next year of 744 students on 8.5 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1155	**Brown**								
1156									
1157	**Principal's Office**								
1158	Principals Salaries	$150,228	1.0	$153,787	1.0	$156,862		$3,075	2.0%
1159	Principals Travel	$750		$750		$750			
1160	Assistant Principals Salaries	$236,255	2.0	$241,883	2.0	$246,743		$4,860	2.0%
1161	School Secretarial Salaries	$209,133	4.0	$219,055	4.0	$228,296		$9,241	4.2%
1162	School Damage Insurance	$100		$100		$100			
1163									
1164	**Regular Education**								
1165	Middle School Teachers Salaries	$4,014,551	51.9	$4,168,415	49.5	$4,225,738	-2.4	$57,323	1.4%
1166	Middle School Literacy	$94,875	1.0	$96,262	1.0	$98,196		$1,934	2.0%
1167	Summer Administrative Days	$11,467		$4,770		$4,905		$135	2.8%
1168	Extra Assignments	$2,776		$5,642		$2,832		-$2,810	-49.8%
1169	Overnight Field Trip Stipends	$1,875							
1170	Secondary Education Aides	$17,647		$4,167		$4,167			
1171	Middle School EEE and Athletics	$61,742		$72,498		$73,144		$646	0.9%
1172	Substitute Teachers Salaries	$142,899		$62,610		$87,897		$25,287	40.4%
1173	ISS Program	$57,157		$57,026		$57,821		$795	1.4%
1174									
1175	Per Pupil Allocation	$77,452		$81,528		$72,078		-$9,450	-11.6%
1176									
1177	**English Language Learning**								
1178	English Language Learning Teachers	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
1179	English Language Learning Aides	$18,361	1.0	$21,406		-$6,193	-1.0	-$27,599	-128.9%
1180									
1181	**Information Technology**								
1182	Library Salaries	$89,655	1.0	$91,978	0.5	$63,544	-0.5	-$28,434	-30.9%
1183	Middle School Library Aides				0.5	$14,500	0.5	$14,500	
1184	Technology Support Staff	$6,545							

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1185									
1186	**Student Services/Special Education**								
1187	Inclusion Facilitators	$277,239	4.7	$353,606	4.7	$366,633		$13,027	3.7%
1188	Special Education Teachers	$816,084	11.4	$895,032	11.4	$923,246		$28,214	3.2%
1189	Speech & Language	$156,690	2.0	$161,028	2.0	$171,309		$10,281	6.4%
1190	Psychologists	$128,396	1.2	$128,674	1.2	$136,036		$7,362	5.7%
1191	Guidance Counselors	$338,654	4.0	$347,238	4.0	$356,419		$9,181	2.6%
1192	Middle School Assistant to Principals - SPED	$113,586	1.0	$89,005	1.0	$94,089		$5,084	5.7%
1193	Summer Administrative Days - SPED	$5,619							
1194	Medical Services - OT/PT	$38,048	0.4	$30,689	0.4	$32,175		$1,486	4.8%
1195	Aides - Special Education	$346,562	11.0	$341,340	11.0	$345,603		$4,263	1.2%
1196	Aide Specialists	$961,238	25.8	$932,826	25.8	$979,511		$46,685	5.0%
1197	Aide Timesheets - Special Education	$27,453		$20,000		$20,000			
1198	Contracted Services	$105,588		$60,000		$10,000		-$50,000	-83.3%
1199	Instructional Materials	$2,421		$2,730		$2,730			
1200									
1201	**Operations**								
1202	Custodial Salaries	$218,060	6.0	$290,539	5.8	$287,582	-0.2	-$2,957	-1.0%
1203	Custodial Overtime	$11,861		$5,973		$14,640		$8,667	145.1%
1204	Accumulated Special Leave	$1,438		$609		$870		$261	42.9%
1205	Clothing Allowance	$2,200		$3,300		$3,300			
1206	Travel Conveyance	$1,510		$1,560		$1,560			
1207									
1208	Charter Maintenance	$2,567		$15,000		$15,000			
1209									
1210	**Utilities**								
1211	Electricity	$125,323		$105,438		$124,584		$19,146	18.2%
1212	Natural Gas	$146,921		$145,672		$146,157		$485	0.3%
1213									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1214	**Benefits**								
1215	Health Insurance	$1,164,302		$1,224,699		$1,295,281		$70,582	5.8%
1216	Medicare Employer Match	$118,015		$125,170		$132,629		$7,459	6.0%
1217	Dental Insurance	$30,162		$31,394		$32,933		$1,539	4.9%
1218	OPEB Contribution	$68,917		$79,050		$79,050			
1219	Life Insurance	$1,414		$1,285		$1,464		$179	13.9%
1220	Disability Insurance	$766		$786		$761		-$25	-3.2%
1221	Overtime (minus custodial)	$1,626							
1222									
1223	**Total Brown**	**$10,507,061**	**130.3**	**$10,776,942**	**126.8**	**$11,009,422**	**-3.5**	**$232,480**	**2.2%**

FY17 Brown Grants		
Special Education IDEA	8.0	$210,427
METCO	0.5	$45,226
Afterschool Grant		$5,000
Brown Grants Total	**8.5**	**$260,653**
Total All Brown FY17	**138.8**	**$11,037,595**

DAY MIDDLE SCHOOL

Day is the largest middle school and is projected to enroll 985 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1224	**Day**								
1225									
1226	**Principal's Office**								
1227	Principals Salaries	$140,241	1.0	$142,674	1.0	$142,674			
1228	Principals Travel	$750		$750		$750			
1229	Assistant Principals Salaries	$234,310	2.0	$241,883	2.0	$246,743		$4,860	2.0%
1230	School Secretarial Salaries	$198,779	4.0	$202,080	4.0	$212,412		$10,332	5.1%
1231	School Damage Insurance	$100		$100		$100			
1232									
1233	**Regular Education**								
1234	Middle School Teachers Salaries	$4,846,507	64.5	$4,990,778	66.1	$5,220,951	1.7	$230,173	4.6%
1235	Middle School Literacy	$85,797	1.0	$88,664	1.0	$94,318		$5,654	6.4%
1236	Summer Administrative Days	$11,557		$4,770		$4,905		$135	2.8%
1237	Extra Assignments	$2,776		$5,642		$2,832		-$2,810	-49.8%
1238	Overnight Field Trip Stipends	$4,375							
1239	Secondary Education Aides	$9,960		$4,167		$4,167			
1240	Middle School EEE and Athletics	$67,380		$52,906		$52,795		-$111	-0.2%
1241	Substitute Teachers Salaries	$126,225		$91,335		$115,362		$24,027	26.3%
1242	ISS Program	$99,205		$88,868		$93,477		$4,609	5.2%
1243									
1244	Per Pupil Allocation	$83,078		$95,254		$95,426		$172	0.2%
1245									
1246	**English Language Learning**								
1247	English Language Learning Teachers	$69,990	1.0	$79,106	1.0	$83,626		$4,520	5.7%
1248	English Language Learning Aides	$28,671	1.0	$30,671	1.0	$33,158		$2,487	8.1%
1249									
1250	**Information Technology**								
1251	Library Salaries	$100,935	1.0	$102,422	0.5	$73,530	-0.5	-$28,892	-28.2%
1252	Middle School Library Aides				0.5	$14,500	0.5	$14,500	
1253	Technology Support Staff	$41							

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1254									
1255	**Student Services/Special Education**								
1256	Inclusion Facilitators	$21,223	0.3	$23,969	0.3	$25,220		$1,251	5.2%
1257	Special Education Teachers	$1,102,165	17.4	$1,110,196	17.4	$1,205,074		$94,878	8.5%
1258	Speech & Language	$220,384	2.5	$218,960	2.5	$227,629		$8,669	4.0%
1259	Psychologists	$109,947	1.3	$142,243	1.3	$148,905		$6,662	4.7%
1260	Guidance Counselors	$393,938	5.5	$417,666	5.5	$472,804		$55,138	13.2%
1261	Counselors - Non-Guidance	$180							
1262	Middle School Assistant to Principals - SPED	$113,011	1.0	$117,616	1.0	$121,047		$3,431	2.9%
1263	Assistant Special Education Department Heads	$32,684	0.4	$36,025		$1,335	-0.4	-$34,690	-96.3%
1264	Summer Administrative Days - SPED	$9,016							
1265	Medical Services - OT/PT	$15,593	0.2	$16,498	0.2	$17,572		$1,074	6.5%
1266	Aides - Special Education	$413,051	15.0	$499,322	15.0	$491,997		-$7,325	-1.5%
1267	Aide Specialists	$180,738	4.6	$186,985	4.6	$205,433		$18,448	9.9%
1268	Aide Timesheets - Special Education	$23,907		$15,000		$15,000			
1269	Contracted Services	$17,113		$30,000		$10,000		-$20,000	-66.7%
1270	Instructional Materials	$79		$2,000		$2,000			
1271									
1272	**Operations**								
1273	Custodial Salaries	$368,403	6.0	$292,322	5.8	$288,775	-0.2	-$3,547	-1.2%
1274	Custodial Overtime	$33,672		$10,747		$19,286		$8,539	79.5%
1275	Accumulated Special Leave	$188		$609		$870		$261	42.9%
1276	Clothing Allowance	$4,400		$3,300		$3,300			
1277	Travel Conveyance			$720		$720			
1278									
1279	Charter Maintenance	$3,076		$16,000		$16,000			
1280									
1281	**Utilities**								
1282	Electricity	$229,101		$225,955		$238,870		$12,915	5.7%
1283	Natural Gas	$78,685		$78,310		$75,281		-$3,029	-3.9%
1284									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1285	**Benefits**								
1286	Health Insurance	$1,359,018		$1,413,729		$1,495,204		$81,475	5.8%
1287	Medicare Employer Match	$123,305		$132,031		$135,306		$3,275	2.5%
1288	Dental Insurance	$39,159		$40,040		$40,837		$797	2.0%
1289	OPEB Contribution	$68,850		$75,477		$75,477			
1290	Life Insurance	$1,634		$1,505		$1,758		$253	16.8%
1291	Disability Insurance	$701		$688		$600		-$88	-12.8%
1292									
1293	**Total Day**	**$11,073,895**	**129.7**	**$11,329,983**	**130.8**	**$11,828,026**	**1.1**	**$498,043**	**4.4%**

FY17 Day Grants		
Special Education IDEA	11.0	$252,872
METCO	0.5	$49,195
Afterschool Grant		$5,000
Day Grants Total	**11.5**	**$307,067**
Total All Day FY17	**141.2**	**$11,637,050**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

OAK HILL MIDDLE SCHOOL

Oak Hill is projected to enroll 607 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1294	**Oak Hill**								
1295									
1296	**Principal's Office**								
1297	Principals Salaries	$136,107	1.0	$141,289	1.0	$146,997		$5,708	4.0%
1298	Principals Travel	$750		$750		$750			
1299	Assistant Principals Salaries	$187,612	2.0	$195,047	2.0	$206,196		$11,149	5.7%
1300	School Secretarial Salaries	$154,668	3.0	$155,166	3.0	$161,706		$6,540	4.2%
1301	School Damage Insurance	$100		$100		$100			
1302									
1303	**Regular Education**								
1304	Middle School Teachers Salaries	$3,176,710	42.9	$3,281,919	40.4	$3,292,770	-2.5	$10,851	0.3%
1305	Middle School Literacy	$94,875	1.0	$96,262	1.0	$98,196		$1,934	2.0%
1306	Summer Administrative Days	$6,941		$4,770		$4,905		$135	2.8%
1307	Extra Assignments	$2,776		$11,283		$2,832		-$8,451	-74.9%
1308	Overnight Field Trip Stipends	$4,250							
1309	Secondary Education Aides	$1,040		$4,167		$4,167			
1310	Middle School EEE and Athletics	$74,571		$58,008		$58,601		$593	1.0%
1311	Substitute Teachers Salaries	$108,472		$69,163		$87,207		$18,044	26.1%
1312	ISS Program	$72,553		$72,216		$76,218		$4,002	5.5%
1313									
1314	Per Pupil Allocation	$60,371		$63,158		$58,806		-$4,352	-6.9%
1315									
1316	**English Language Learning**								
1317	English Language Learning Teachers	$129,367	2.0	$135,795	3.0	$205,495	1.0	$69,700	51.3%
1318	English Language Learning Aides	$21,936	1.4	$28,877	0.4	$1,770	-1.0	-$27,107	-93.9%
1319									
1320	**Information Technology**								
1321	Library Salaries	$79,728	1.0	$57,675	0.5	$29,346	-0.5	-$28,329	-49.1%
1322	Middle School Library Aides				0.5	$14,500	0.5	$14,500	
1323	Technology Support Staff	$4,363							

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

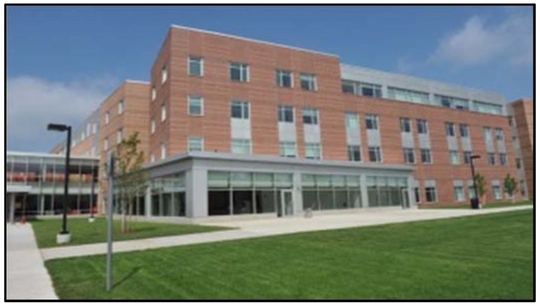
		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1324									
1325	**Student Services/Special Education**								
1326	Inclusion Facilitators	$58,508	1.9	$114,794	1.9	$122,274		$7,480	6.5%
1327	Special Education Teachers	$658,823	9.0	$698,347	9.0	$717,571		$19,224	2.8%
1328	Speech & Language	$134,755	1.6	$133,391	1.6	$142,200		$8,809	6.6%
1329	Adaptive Physical Education	$19,832	0.3	$20,677	0.3	$21,554		$877	4.2%
1330	ABA Teachers	$25,223	0.5	$28,211	0.5	$30,090		$1,879	6.7%
1331	Psychologists	$80,527	1.0	$96,059	1.0	$101,553		$5,494	5.7%
1332	Guidance Counselors	$281,226	3.3	$294,348	3.3	$303,745		$9,397	3.2%
1333	Counselors - Non-Guidance	$180							
1334	Social Workers	$26,335	0.5	$27,808	0.5	$29,251		$1,443	5.2%
1335	Middle School Assistant to Principals - SPED	$103,016	1.0	$108,311	1.0	$112,453		$4,142	3.8%
1336	Summer Administrative Days - SPED	$5,047							
1337	Aides - Special Education	$409,744	14.7	$385,922	13.7	$371,783	-1.0	-$14,139	-3.7%
1338	Aide Specialists	$29,947	1.0	$29,860	1.0	$31,248		$1,388	4.6%
1339	Aide Timesheets - Special Education	$9,806		$10,000		$10,000			
1340	Medical Services-OT/PT	$6,899	0.1	$7,099	0.1	$7,305		$206	2.9%
1341	Contracted Services	$6,018		$15,000		$10,000		-$5,000	-33.3%
1342	Instructional Materials	$1,903		$2,000		$2,000			
1343									
1344	**Operations**								
1345	Custodial Salaries	$197,697	4.0	$209,005	3.8	$200,797	-0.2	-$8,208	-3.9%
1346	Custodial Overtime	$16,080		$6,989		$13,528		$6,539	93.6%
1347	Accumulated Special Leave			$609		$870		$261	42.9%
1348	Clothing Allowance	$2,200		$2,200		$2,200			
1349	Travel Conveyance	$720		$720		$720			
1350									
1351	Charter Maintenance	$3,980		$10,000		$10,000			
1352									
1353	**Utilities**								
1354	Electricity	$119,539		$108,837		$112,113		$3,276	3.0%
1355	Natural Gas	$51,475		$59,695		$55,262		-$4,433	-7.4%
1356	Diesel and Gasoline			$1,000				-$1,000	-100.0%
1357									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1358	**Benefits**								
1359	Health Insurance	$795,081		$805,211		$851,619		$46,408	5.8%
1360	Medicare Employer Match	$88,774		$93,003		$98,905		$5,902	6.3%
1361	Dental Insurance	$21,774		$22,211		$22,422		$211	0.9%
1362	OPEB Contribution	$43,487		$52,264		$52,264			
1363	Disability Insurance					$580		$580	
1364	Life Insurance	$1,554		$1,320		$1,461		$141	10.7%
1365	Overtime (minus custodial)	$2,163							
1366									
1367	**Total Oak Hill**	**$7,519,502**	**93.1**	**$7,720,536**	**89.4**	**$7,886,330**	**-3.7**	**$165,794**	**2.1%**

FY17 Oak Hill Grants		
Special Education IDEA	9.0	$178,525
METCO	0.5	$32,031
Afterschool Grant		$5,000
Oak Hill Grants Total	**9.5**	**$215,556**
Total All Oak Hill FY17	**102.6**	**$7,936,092**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

Newton North is projected to have 2,163 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, 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1368	**Newton North**								
1369									
1370	**Principal's Office**								
1371	Principals Salaries	$141,549	1.0	$161,978	1.0	$166,886		$4,908	3.0%
1372	Vice Principals Salaries	$121,568	1.0	$132,891	1.0	$136,009		$3,118	2.3%
1373	House Deans Salaries	$355,043	3.2	$365,032	3.2	$386,400		$21,368	5.9%
1374	High School Data Analyst	$57,558	1.0	$66,885	1.0	$70,704		$3,819	5.7%
1375	Principals Travel	$750		$750		$750			
1376	School Secretarial Salaries	$719,568	14.3	$756,688	14.3	$787,345		$30,657	4.1%
1377	School Damage Insurance	$100		$100		$100			
1378									
1379	**Regular Education**								
1380	High School Teachers Salaries	$10,690,467	137.1	$11,163,214	135.0	$11,314,320	-2.1	$151,106	1.4%
1381	Department Heads Salaries	$569,305	5.1	$563,584	5.1	$590,980		$27,396	4.9%
1382	Summer Administrative Days	$36,261		$4,770		$4,905		$135	2.8%
1383	Extra Assignments	$80,248		$91,660		$77,448		-$14,212	-15.5%
1384	Overnight Field Trip Stipends	$8,625							
1385	Secondary Education Aides	$361,409	9.3	$380,073	9.3	$394,928		$14,855	3.9%
1386	High School Theater Technical	$122,181	2.6	$133,327	2.6	$140,990		$7,663	5.7%
1387	High School Athletics	$488,137		$499,435		$546,539		$47,104	9.4%
1388	High School Supplemental Music & Drama	$47,364		$35,754		$37,229		$1,475	4.1%
1389	Substitute Teachers Salaries	$158,976		$133,889		$164,379		$30,490	22.8%
1390	Work Study Salaries	$45,800		$34,580		$34,580			
1391									
1392	High School Computer Equipment	$17,259		$18,855		$17,855		-$1,000	-5.3%
1393	Chemical Waste Pickup	$3,200		$3,200		$3,200			
1394	High School NEASC Evaluation	$8,530		$4,265		$4,265			
1395									
1396	Per Pupil Allocation	$211,036		$227,032		$210,642		-$16,390	-7.2%
1397									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1398	**English Language Learning**								
1399	English Language Learning Teachers	$292,953	4.3	$364,710	4.3	$378,018		$13,308	3.6%
1400	English Language Learning Aides	$43,126	1.1	$44,908	1.1	$46,627		$1,719	3.8%
1401									
1402	**Career and Technical Education**								
1403	Director - Career & Tech Ed	$125,327	1.0	$120,000	1.0	$121,800		$1,800	1.5%
1404	Secretary - Career & Tech Ed	$59,872	1.0	$61,426	1.0	$63,600		$2,174	3.5%
1405	Teachers - Career & Tech Ed	$781,754	9.6	$828,222	9.6	$856,404		$28,182	3.4%
1406	Aides - Career & Tech Ed	$136,735	3.0	$137,316	3.0	$139,829		$2,513	1.8%
1407	Repair & Maintenance	$17,014		$15,590		$16,275		$685	4.4%
1408	Supplies, Materials & Printing	$88,727		$89,500		$90,000		$500	0.6%
1409	Textbooks	$2,175		$2,500		$2,000		-$500	-20.0%
1410									
1411	*Production Center*								
1412	Production Manager	$56,747	1.0	$57,533	1.0	$58,882		$1,349	2.3%
1413	Travel Conveyance	$1,200		$1,200		$1,200			
1414	Copier Maintenance	$10,990		$3,000		$3,000			
1415	Printing (In-House Profit)	-$42,528		-$75,000		-$50,000		$25,000	-33.3%
1416	Office Supplies	$53,708		$51,353		$51,353			
1417	Office Equipment	$14,399		$10,789		$10,789			
1418	Production Center Interns	$6,685		$6,858		$6,858			
1419									
1420	**Information Technology**								
1421	Library Salaries	$234,351	2.6	$213,214	2.0	$184,583	-0.6	-$28,631	-13.4%
1422									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1423	**Student Services/Special Education**								
1424	Inclusion Facilitators	$250,400	3.8	$262,768	3.8	$275,113		$12,345	4.7%
1425	Special Education Teachers	$2,045,632	24.6	$2,037,136	24.6	$2,094,681		$57,545	2.8%
1426	Speech & Language	$209,936	2.4	$218,894	2.4	$227,180		$8,286	3.8%
1427	Psychologists	$246,325	2.6	$273,333	2.6	$285,071		$11,738	4.3%
1428	Guidance Counselors	$896,835	11.8	$951,158	11.8	$993,176		$42,018	4.4%
1429	Counselors - Non-Guidance	$493,189	6.8	$492,707	6.8	$514,317		$21,610	4.4%
1430	Social Workers	$202,021	3.7	$272,243	3.7	$286,742		$14,499	5.3%
1431	Special Education Department Heads	$53,402	0.8	$82,015	0.8	$86,708		$4,693	5.7%
1432	Guidance Department Heads	$68,671	0.8	$84,520	0.8	$86,503		$1,983	2.3%
1433	Assistant Special Education Department Heads	$73,577	0.8	$87,500	0.8	$91,670		$4,170	4.8%
1434	Summer Administrative Days - SPED	$21,197		$4,240		$4,360		$120	2.8%
1435	Aides - Special Education	$916,775	27.2	$923,294	27.2	$918,025		-$5,269	-0.6%
1436	Aide Specialists	$636,998	16.5	$638,297	16.5	$651,942		$13,645	2.1%
1437	Aide Timesheets - Special Education	$97,026		$60,000		$60,000			
1438	Medical Services-OT/PT	$15,593	0.2	$16,498	0.2	$17,572		$1,074	6.5%
1439	Contracted Services	$72,252		$50,000		$70,000		$20,000	40.0%
1440	Work Study Salaries - Special Education	$432		$2,500		$2,500			
1441	Instructional Materials	$1,446		$2,000		$2,000			
1442	Student Services Office Supplies & Expenses			$300		$300			
1443									
1444	**Operations**								
1445	Custodial Salaries	$641,738	14.0	$653,884	13.8	$658,342	-0.2	$4,458	0.7%
1446	Custodial Overtime	$54,703		$34,225		$49,906		$15,681	45.8%
1447	Accumulated Special Leave	$2,462		$609		$870		$261	42.9%
1448	Vacation Buy Back	$1,477							
1449	Clothing Allowance	$7,700		$7,700		$7,700			
1450	Travel Conveyance	$1,440		$1,440		$1,440			
1451									
1452	Charter Maintenance	$10,680		$8,000		$8,000			
1453									
1454	**Utilities**								
1455	Electricity	$829,693		$884,764		$876,045		-$8,719	-1.0%
1456	Natural Gas	$226,152		$188,094		$173,628		-$14,466	-7.7%
1457	Telecommunications	$4,573		$6,000		$6,000			
1458	Diesel and Gasoline								
1459									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1460	**Benefits**								
1461	Health Insurance	$3,058,454		$3,127,553		$3,307,796		$180,243	5.8%
1462	Medicare Employer Match	$299,400		$318,061		$332,601		$14,540	4.6%
1463	Dental Insurance	$86,004		$87,052		$87,805		$753	0.9%
1464	OPEB Contribution	$148,949		$175,533		$175,533			
1465	Life Insurance	$4,455		$4,009		$4,602		$593	14.8%
1466	Disability Insurance								
1467									
1468	**Total Newton North**	**$27,521,357**	**311.0**	**$28,430,249**	**308.1**	**$29,162,318**	**-2.9**	**$732,069**	**2.6%**

FY17 Newton North Grants		
Perkins Vocational Education	0.4	$85,319
Special Education IDEA	11.0	$255,276
METCO	0.8	$101,485
Newton North Grants Total	**12.2**	**$442,080**
Total All Newton North FY17	**323.2**	**$28,872,329**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION


NEWTON SOUTH HIGH SCHOOL

Newton South is projected to enroll 1,907 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, 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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1469	**Newton South**								
1470									
1471	**Principal's Office**								
1472	Principals Salaries	$159,818	1.0	$163,613	1.0	$166,885		$3,272	2.0%
1473	Vice Principals Salaries	$111,062	1.0	$117,493	1.0	$121,680		$4,187	3.6%
1474	House Deans Salaries	$353,349	3.2	$364,339	3.2	$382,277		$17,938	4.9%
1475	High School Data Analyst	$57,106	1.0	$68,962	1.0	$72,901		$3,939	5.7%
1476	Principals Travel	$750		$750		$750			
1477	School Secretarial Salaries	$683,220	13.0	$700,938	13.0	$725,013		$24,075	3.4%
1478	School Damage Insurance	$100		$100		$100			
1479									
1480	**Regular Education**								
1481	High School Teachers Salaries	$10,066,143	123.3	$10,187,558	122.7	$10,376,427	-0.6	$188,869	1.9%
1482	Department Heads Salaries	$566,908	5.2	$598,303	5.2	$615,694		$17,391	2.9%
1483	Summer Administrative Days	$30,924		$4,770		$4,905		$135	2.8%
1484	Extra Assignments	$58,402		$70,195		$60,350		-$9,845	-14.0%
1485	Overnight Field Trip Stipends	$6,000							
1486	Secondary Education Aides	$223,599	7.5	$212,477	7.5	$222,005		$9,528	4.5%
1487	High School Theater Technical	$66,304	1.6	$77,939	1.6	$81,529		$3,590	4.6%
1488	High School Athletics	$532,863		$505,924		$546,539		$40,615	8.0%
1489	High School Supplemental Music & Drama	$38,357		$35,754		$37,229		$1,475	4.1%
1490	Substitute Teachers Salaries	$200,078		$116,354		$151,662		$35,308	30.3%
1491	ISS Program	$119							
1492	Work Study Salaries	$12,966		$9,023		$9,023			
1493									
1494	High School Computer Equipment	$18,374		$19,374		$18,374		-$1,000	-5.2%
1495	Chemical Waste Pickup	$1,319		$2,200		$2,200			
1496	High School NEASC Evaluation	$4,265		$4,265		$4,265			
1497	Per Pupil Allocation	$185,575		$189,825		$185,553		-$4,272	-2.3%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1498	**English Language Learning**								
1499	English Language Learning Teachers	$240,190	3.0	$290,973	3.0	$300,125		$9,152	3.1%
1500	English Language Learning Aides		0.8	$20,935	0.8	$21,651		$716	3.4%
1501									
1502	**Career and Technical Education**								
1503	Technology Education Teacher		0.2	$11,331	0.2	$11,966		$635	5.6%
1504	Repair & Maintenance	$4,507		$4,500		$4,500			
1505	Supplies, Materials & Printing	$5,241		$5,000		$4,215		-$785	-15.7%
1506									
1507	**Information Technology**								
1508	Library Salaries	$190,220	2.5	$164,160	2.0	$142,061	-0.5	-$22,099	-13.5%
1509									
1510	**Student Services/Special Education**								
1511	Inclusion Facilitators	$249,751	4.0	$258,828	4.0	$272,975		$14,147	5.5%
1512	Special Education Teachers	$1,298,019	17.3	$1,368,177	17.3	$1,436,342		$68,165	5.0%
1513	Speech & Language	$122,596	1.6	$93,327	1.6	$96,510		$3,183	3.4%
1514	Psychologists	$310,268	2.7	$315,632	2.7	$321,973		$6,341	2.0%
1515	Guidance Counselors	$916,208	10.1	$913,249	10.1	$938,614		$25,365	2.8%
1516	Counselors - Non-Guidance	$242,436	3.8	$304,712	3.8	$317,225		$12,513	4.1%
1517	Social Workers	$116,060	1.7	$118,809	1.7	$126,494		$7,685	6.5%
1518	Special Education Department Heads	$77,555	0.8	$94,473	0.8	$96,689		$2,216	2.3%
1519	Guidance Department Heads	$72,812	0.8	$89,027	0.8	$94,996		$5,969	6.7%
1520	Assistant Special Education Department Heads	$58,342	0.5	$45,831	0.5	$47,605		$1,774	3.9%
1521	Summer Administrative Days - SPED	$24,376		$4,240		$4,360		$120	2.8%
1522	Aides - Special Education	$790,213	21.5	$655,291	21.5	$702,153		$46,862	7.2%
1523	Aide Specialists	$392,152	9.0	$340,904	9.0	$351,071		$10,167	3.0%
1524	Aide Timesheets - Special Education	$15,680		$20,000		$20,000			
1525	Medical Services-OT/PT	$7,896	0.1	$8,248	0.1	$8,788		$540	6.5%
1526	Contracted Services	$9,572		$25,000		$25,000			
1527	Work Study Salaries - Special Education	$560		$2,500		$2,500			
1528	Instructional Materials	$1,314		$2,000		$2,000			
1529									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1530									
1531	**Operations**								
1532	Custodial Salaries	$602,900	13.0	$623,944	12.8	$627,060	-0.2	$3,116	0.5%
1533	Custodial Overtime	$48,056		$25,417		$38,368		$12,951	51.0%
1534	Accumulated Special Leave	$1,878		$609		$870		$261	42.9%
1535	Vacation Buy Back	$5,956							
1536	Clothing Allowance	$7,700		$7,150		$7,150			
1537	Travel Conveyance	$840		$720		$720			
1538	Charter Maintenance	$30,291		$20,000		$20,000			
1539									
1540	**Utilities**								
1541	Electricity	$625,394		$568,873		$593,320		$24,447	4.3%
1542	Natural Gas	$229,433		$226,905		$202,851		-$24,054	-10.6%
1543	Diesel and Gasoline	$922		$1,700		$1,500		-$200	-11.8%
1544									
1545	**Benefits**								
1546	Health Insurance	$2,582,028		$2,668,740		$2,822,545		$153,805	5.8%
1547	Medicare Employer Match	$254,663		$271,203		$275,921		$4,718	1.7%
1548	Dental Insurance	$73,301		$73,961		$73,240		-$721	-1.0%
1549	OPEB Contribution	$135,915		$170,531		$170,531			
1550	Life Insurance	$2,938		$2,684		$3,289		$605	22.5%
1551	Overtime (minus custodial)	$337							
1552									
1553	**Total Newton South**	**$23,126,119**	**250.0**	**$23,269,740**	**248.7**	**$23,972,539**	**-1.3**	**$702,799**	**3.0%**

FY17 Newton South Grants		
Special Education IDEA	5.0	$117,184
METCO	0.6	$65,911
Newton South Grants Total	**5.6**	**$183,095**
Total All Newton South FY17	**255.6**	**$23,452,835**

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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1554	**Pre-K**								
1555									
1556	**Student Services/Special Education**								
1557	Pre-K Director	$99,317	0.8	$111,117	0.8	$115,859		$4,742	4.3%
1558	Pre-K Teachers	$857,787	12.4	$992,739	12.7	$1,034,199	0.3	$41,460	4.2%
1559	Pre-K Specialists	$910,613	12.1	$986,067	12.1	$1,033,694		$47,627	4.8%
1560	Pre-K Educational Team Specialists				1.0	$81,000	1.0	$81,000	
1561	Pre-K Secretary	$49,656	1.0	$54,472	1.0	$67,009		$12,537	23.0%
1562	Pre-K Aides	$913,213	26.9	$974,977	26.9	$1,042,917		$67,940	7.0%
1563	Aide Timesheets - Special Education	$30,969		$25,000		$25,000			
1564	Pre-K Summer Programs	$180,635		$175,000		$175,000			
1565	Pre-K Contracted Services	$122,854		$45,000		$45,000			
1566	Pre-K Instructional Materials	$18,190		$10,300		$10,300			
1567	Pre-K Office Supplies	$7,756		$5,500		$5,500			
1568	Pre-K Equipment	$1,556		$4,100		$4,100			
1569									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
		$	FTEs	$	FTEs	$	FTEs	$	%
1570	**Benefits**								
1571	Health Insurance	$432,159		$493,823		$522,282		$28,459	5.8%
1572	Medicare Employer Match	$40,944		$41,283		$46,862		$5,579	13.5%
1573	Dental Insurance	$11,539		$11,816		$14,030		$2,214	18.7%
1574	OPEB Contribution	$21,845		$30,804		$30,804			
1575	Life Insurance	$482		$403		$559		$156	38.7%
1576									
1577	**Total Pre-K**	**$3,699,517**	**53.2**	**$3,962,401**	**54.4**	**$4,254,115**	**1.3**	**$291,714**	**7.4%**

	FTEs	$
FY17 Pre-K Grants		
Special Education Early Childhood Allocation	2.3	$73,784
Special Education IDEA	0.6	$12,849
Special Education Program Improvement		$2,650
Inclusive Preschool Services	1.0	$18,960
Pre-K Grants Total	**3.9**	**$108,243**
FY17 Pre-K Revolving Fund		
Tuitions	11.2	$372,613
Pre-K Revolving Fund Total	**11.2**	**$372,613**
Total All Pre-K FY17	**68.3**	**4,443,257.0**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Education Center - 100 Walnut Street

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.

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1578	**Ed Center**								
1579									
1580	**School Committee**								
1581	School Committee Stipends	$39,001		$39,000		$39,000			
1582	Secretarial-Confidential	$23,199	0.3	$20,706	0.3	$21,327		$621	3.0%
1583	School Legal Salaries	$74,790	1.0	$82,870	1.0	$85,356		$2,486	3.0%
1584	Community Engagement Officer	$27,638	0.5	$43,304	0.5	$44,603		$1,299	3.0%
1585	Travel Conveyance	$180		$970		$720		-$250	-25.8%
1586	Consultants	$12,797		$7,900		$7,900			
1587	Legal Assistance	$109,375		$91,248		$91,248			
1588	Supplies, Materials & Printing	$5,930		$11,891		$11,141		-$750	-6.3%
1589	Membership Dues	$7,402		$56,110		$45,110		-$11,000	-19.6%
1590	Transfer to School Capital Projects								
1591									
1592	Budget Reserve					$250,000		$250,000	
1593									
1594	**Central Staff**								
1595	Salaries	$1,138,176	6.0	$1,091,617	6.0	$1,119,010		$27,393	2.5%
1596	Secretarial-Confidential	$95,164	1.0	$85,260	1.0	$87,818		$2,558	3.0%
1597	Travel Conveyance	$13,500		$13,500		$13,500			
1598	Professional Development	$1,208		$14,400		$8,500		-$5,900	-41.0%
1599	Consultants	$44,625		$56,350		$15,000		-$41,350	-73.4%
1600	Superintendent's Office - Supplies, Materials & Printing	$16,764		$16,380		$15,380		-$1,000	-6.1%
1601	Superintendent's Office - Dues	$13,008		$10,500		$13,500		$3,000	28.6%
1602									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1603	**Human Resources Office**								
1604	Director of Human Resources	$141,392	1.0	$143,614	1.0	$147,922		$4,308	3.0%
1605	Administrative Salaries	$373,173	5.8	$412,436	5.8	$423,362		$10,926	2.6%
1606	Secretarial Salaries	$35,259	1.0	$49,154	1.0	$51,871		$2,717	5.5%
1607	Supplies, Materials & Printing	$35,583		$48,269		$46,629		-$1,640	-3.4%
1608	Advertising, Recruiting	$23,913		$50,000		$35,000		-$15,000	-30.0%
1609	Diversity Advertising, Recruiting					$10,000		$10,000	
1610	Accomodations - Amercians With Disabilities Act (ADA)					$2,000		$2,000	
1611	Substitute Clerical Salaries	$190,623		$147,000		$161,000		$14,000	9.5%
1612	Overtime (minus custodial)	$1,810		$17,000		$15,000		-$2,000	-11.8%
1613	Longevity (minus custodial)	$728,355		$765,368		$761,265		-$4,103	-0.5%
1614	Disability Insurance	$1,317		$2,730		$1,942		-$788	-28.9%
1615									
1616	**Elementary Regular Education**								
1617	Administrative Secretarial	$72,583	1.0	$72,377	1.0	$74,548		$2,171	3.0%
1618	Supplies, Materials & Office Expenses	$11,901		$25,400		$20,400		-$5,000	-19.7%
1619	Responsive Classroom Training			$12,000		$12,000			
1620									
1621	**Secondary Regular Education**								
1622	Administrative Secretarial	$48,298	0.7	$48,314	0.7	$49,763		$1,449	3.0%
1623	Supplies, Materials & Printing	$3,113		$9,668		$7,500		-$2,168	-22.4%
1624	High School NEASC Evaluation	$195		$470		$470			
1625									
1626	Per Pupil Allocation - Undistributed			$10,256		$5,079		-$5,177	-50.5%
1627									
1628	**English Language Learning**								
1629	Director - English Language Learning	$123,248	1.0	$111,181	1.0	$116,478		$5,297	4.8%
1630	Assistant Director-English Language Learning	$54,215	0.6	$61,476			-0.6	-$61,476	-100.0%
1631	Secretary - English Language Learning	$54,398	1.0	$55,792	1.0	$57,767		$1,975	3.5%
1632	Social Worker-English Language Learning	$36,345	0.5	$36,809	0.5	$38,912		$2,103	5.7%
1633	Teachers - English Language Learning	$68,527	1.0	$92,461	1.0	$98,479		$6,018	6.5%
1634	Aides - English Language Learning	$1,565							
1635	Summer Days	$627							
1636	Travel Conveyance	$710		$600		$600			
1637	Stipends - Translations/Registrations	$15,081		$23,000		$18,500		-$4,500	-19.6%
1638	Consultants	$19,264		$19,107		$24,107		$5,000	26.2%
1639	Supplies, Materials & Printing	$23,745		$19,900		$19,400		-$500	-2.5%
1640	Textbooks			$3,000		$3,000			
1641									
1642	**Information Technology**								
1643	Director - Information Technology	$134,687	1.0	$138,201	1.0	$144,824		$6,623	4.8%
1644	Information Technology Assistant Coordinators		0.8	$65,770	0.8	$68,280		$2,510	3.8%
1645	Secretarial Salaries - ITC	$60,934	1.0	$62,620	1.0	$65,342		$2,722	4.3%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1646									
1647	Information Technology Coordinators	$204,971	1.0	$120,061	0.5	$68,472	-0.5	-$51,589	-43.0%
1648	Instructional Technology Specialists	$936,874	10.8	$1,028,470	10.8	$1,057,038		$28,568	2.8%
1649	Information Technology Aides	$23,217	0.5	$23,499	0.5	$23,971		$472	2.0%
1650	Summer Days - Contractual	$8,229							
1651	Capital Equipment Replacement					$275,000		$275,000	
1652	Office Supplies, Materials & Printing - IT	$13,656		$11,650		$11,650			
1653									
1654	**Administrative Technology Group**								
1655	Manager of Information Systems	$106,113							
1656	Administrative Salaries - ATG	$342,077	4.5	$420,403	4.5	$431,817		$11,414	2.7%
1657	Secretarial Salaries	$27,586	0.5	$23,910	0.5	$24,995		$1,085	4.5%
1658	Stipends	$39,638		$22,000		$22,000			
1659	Travel Conveyance	$13,324		$13,780		$13,670		-$110	-0.8%
1660	Training Expenses	$18,371		$20,000		$20,000			
1661	Administrative Software	$77,147							
1662	Administrative Hardware	$124,528		$78,000		$53,665		-$24,335	-31.2%
1663	Office Supplies, Materials & Printing	$24,909		$24,645		$22,930		-$1,715	-7.0%
1664									
1665	**Teaching and Learning**								
1666	Director of Instructional Programs								
1667	Secretarial Salaries	$167,995	3.0	$126,648	2.0	$120,458	-1.0	-$6,190	-4.9%
1668	Coordinators Salaries	$863,879	9.4	$1,036,716	8.7	$1,004,811	-0.7	-$31,905	-3.1%
1669	Summer Administrative Days	$45,151		$26,670		$27,195		$525	2.0%
1670	Data and Assessment Specialist	$64,458	0.5	$42,447	0.5	$45,293		$2,846	6.7%
1671	Mentor Teacher Specialist	$45,434	0.4	$46,248			-0.4	-$46,248	-100.0%
1672	Travel Conveyance - Instructional	$35,311		$32,636		$32,636			
1673	Teaching & Learning Office Expenses	$54,526		$71,800		$70,500		-$1,300	-1.8%
1674									
1675	**Student Services/Special Education**								
1676	Administrative Salaries	$694,962	6.8	$727,360	6.5	$748,667	-0.3	$21,307	2.9%
1677	Student Services Secretaries	$157,857	2.9	$164,127	2.9	$171,188		$7,061	4.3%
1678	Psychologists	$84,109	1.2	$114,636	1.2	$119,727		$5,091	4.4%
1679	Summer Days - Contractual	$5,997							
1680	Summer Programs - Special Education	$88,362		$96,700		$96,700			
1681	Contracted Services	$119,246		$70,000		$138,770		$68,770	98.2%
1682	Extra Assignments	$19,068		$18,013		$18,013			
1683	Instructional Materials	$636		$925		$925			
1684									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1685	**Community Connections**								
1686	Community Connections Coordinator	$19,497	0.2	$20,088	0.2	$21,235		$1,147	5.7%
1687	Community Connections Teachers	$178,598	2.8	$197,695	2.8	$209,950		$12,255	6.2%
1688	Community Connections Social Workers	$28,660	1.0	$61,665	1.0	$65,155		$3,490	5.7%
1689	Community Connections Aides and Aide Specialists	$225,596	12.0	$459,825	10.0	$383,066	-2.0	-$76,759	-16.7%
1690									
1691	**Springboard**								
1692	Springboard Counselors	$100,935	1.0	$102,422	1.0	$104,480		$2,058	2.0%
1693	Springboard Social Workers	$40,252	0.5	$42,220	0.5	$45,145		$2,925	6.9%
1694	Springboard Teachers	$233,339	2.8	$244,858	2.8	$252,680		$7,822	3.2%
1695	Springboard Aides	$82,591	1.8	$64,181	1.8	$66,422		$2,241	3.5%
1696	Springboard Teaching Stipends	$8,152		$1,680		$1,680			
1697	Springboard Instructional Supplies - Per Pupil	$2,268		$2,412		$2,412			
1698									
1699	**Central High School**								
1700	Central High Coordinator	$28,070	0.3	$28,684	0.3	$29,347		$663	2.3%
1701	Central High Counselors	$108,368	1.7	$127,883	1.7	$134,094		$6,211	4.9%
1702	Central High Teachers	$192,814	2.8	$209,218	2.8	$216,962		$7,744	3.7%
1703	Central High Aides	$51,110	2.0	$50,374	2.0	$54,040		$3,666	7.3%
1704	Central High Stipends			$5,000		$5,000			
1705	Central High Instructional Supplies - Per Pupil	$1,470		$1,809		$1,809			
1706									
1707	**MSP**								
1708	MSP Teachers	$114,536	2.0	$123,601	2.0	$129,965		$6,364	5.1%
1709	MSP Social Workers	$89,602	1.0	$90,902	1.0	$92,728		$1,826	2.0%
1710	MSP Aides and Aide Specialists	$46,144	1.0	$49,841	1.0	$50,843		$1,002	2.0%
1711	MSP Instructional Supplies - Per Pupil	$484		$690		$690			
1712									
1713	**Business, Finance and Planning**								
1714	Administrative Salaries	$432,200	5.0	$445,095	5.0	$444,333		-$762	-0.2%
1715	Grants Coordinator	$121,034	1.0	$126,597		$21,595	-1.0	-$105,002	-82.9%
1716	Purchasing Director	$83,591	1.0	$84,875	1.0	$87,867		$2,992	3.5%
1717	School Information Specialist	$37,756	0.5	$42,447	0.5	$45,293		$2,846	6.7%
1718	Secretarial Salaries - Accounts Payable	$165,863	3.0	$170,124	3.0	$176,147		$6,023	3.5%
1719	Secretarial Salaries - Payroll	$119,613	2.0	$128,910	2.0	$133,474		$4,564	3.5%
1720	Secretarial Salaries - Grants	$50,898	1.0	$55,792	1.0	$57,767		$1,975	3.5%
1721	Secretarial Salaries - Purchasing	$70,281	2.0	$86,409	1.0	$51,871	-1.0	-$34,538	-40.0%
1722	Travel Conveyance	$1,560		$1,560		$1,560			
1723	Business & Finance Office Supplies & Expenses	$31,856		$27,005		$40,000		$12,995	48.1%
1724	District-Wide Postage	$42,362		$35,745		$35,745			
1725	Consultants/Audit	$27,183		$42,594		$50,094		$7,500	17.6%
1726	Grants Office Supplies & Expenses	$662		$2,000		$1,750		-$250	-12.5%
1727	Purchasing & Transportation Supplies & Expenses	$2,644		$2,500		$2,000		-$500	-20.0%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1728	Equipment Repair-Systemwide (Non-Computers)			$3,500				-$3,500	-100.0%
1729									
1730	**Operations**								
1731	Chief of Operations	$141,244	1.0	$143,424	1.0	$147,726		$4,302	3.0%
1732	Administrative Salaries	$168,103	2.0	$175,981	2.0	$157,367		-$18,614	-10.6%
1733	Secretarial Salaries	$60,934	1.0	$62,620	1.0	$65,342		$2,722	4.3%
1734	Travel Conveyance	$5,600		$5,100		$5,100			
1735	Custodial Salaries	$301,267	6.0	$277,707	6.0	$281,038		$3,331	1.2%
1736	Custodial Longevity	$104							
1737	Custodial Overtime	$6,688		$1,862		$5,296		$3,434	184.4%
1738	Accumulated Special Leave	$1,159		$609		$870		$261	42.9%
1739	Clothing Allowance	$3,025		$3,025		$3,300		$275	9.1%
1740	Travel Conveyance	$2,123		$1,560		$2,400		$840	53.8%
1741	Repair & Maintenance	$21,543		$13,880		$13,880			
1742	Building Maintenance Supplies	$6,973		$10,104		$10,104			
1743	Office Supplies & Expenses	$7,410		$10,460		$10,460			
1744	Training Expenses and Consulting	$1,009		$1,430		$1,430			
1745	Custodial Supplies and Expenses	$70							
1746									
1747	Charter Maintenance	$18,088		$30,000		$30,000			
1748									
1749	**Utilities**								
1750	Electricity	$145,124		$146,028		$160,353		$14,325	9.8%
1751	Natural Gas	$72,597		$79,013		$77,868		-$1,145	-1.4%
1752	Diesel and Gasoline	$8,911		$12,700		$12,500		-$200	-1.6%
1753	Telecommunications	$229,313		$248,000		$239,000		-$9,000	-3.6%
1754									
1755	**Benefits**								
1756	Health Insurance	$1,260,047		$1,299,197		$1,374,072		$74,875	5.8%
1757	Medicare Part B Reimbursement	$1,131,576		$1,187,340		$1,219,730		$32,390	2.7%
1758	Medicare Employer Match	$148,284		$162,856		$139,623		-$23,233	-14.3%
1759	Dental Insurance	$32,414		$40,586		$38,584		-$2,002	-4.9%
1760	OPEB Contribution	$44,054		$61,699		$351,007		$289,308	468.9%
1761	Life Insurance	$5,954		$5,079		$2,480		-$2,599	-51.2%
1762	Disability Insurance								
1763									
1764	**Total Ed Center**	**$15,160,820**	**111.9**	**$16,275,670**	**106.5**	**$17,165,449**	**-5.4**	**$889,779**	**5.5%**

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

Line No.	Location / Description	FY16 ACTUAL $	FY17 BUDGET FTEs	FY17 BUDGET $	FY18 SUPERINTENDENT'S PROPOSED BUDGET FTEs	FY18 SUPERINTENDENT'S PROPOSED BUDGET $	CHANGE FROM FY17 BUDGET FTEs	CHANGE FROM FY17 BUDGET $	CHANGE FROM FY17 BUDGET %
1765	**Undistributed**								
1766									
1767	**Human Resources**								
1768	Secretarial Salaries	$55,149							
1769	Newton Teacher Association (NTA) Officers	$42,493		$41,868		$41,868			
1770	NESA Professional Development			$8,000		$8,000			
1771	Substitute Teachers Salaries	$146,212		$77,256		$101,737		$24,481	31.7%
1772	Maternity Leave Stipends			$35,000		$35,000			
1773	Stipend Adjustments			$90,000		$90,000			
1774									
1775	**Elementary Regular Education**								
1776	Elementary Music Teachers	$4,990	0.1	$4,695	0.1	$4,960		$265	5.6%
1777	Elementary School Math Coaches	$894,772	9.9	$927,530	9.9	$957,929		$30,399	3.3%
1778	Elementary Reserve Teachers				1.0	$61,900	1.0	$61,900	
1779	Elementary Building Aides	($144)							
1780	Principals Professional Development	$41,049		$55,110		$55,110			
1781	Principals Technology	$5,340		$7,231		$7,231			
1782	Extra Assignments	$61,916		$91,434		$91,434			
1783	Overnight Field Trip Stipends			$15,000		$15,000			
1784	Understanding Our Differences	$63,520		$63,500		$63,500			
1785									
1786	**Secondary Regular Education**								
1787	Principals Professional Development	$7,236		$20,612		$20,612			
1788	Principals Technology	$1,268		$2,000		$2,000			
1789	Middle School Math Coaches	$184,958	2.0	$144,423	1.0	$107,208	-1.0	-$37,215	-25.8%
1790	Math Teacher Leader Stipend					$12,000		$12,000	
1791	Innovation Lab Supervisor	$43,986	0.3	$20,077	0.3	$21,203		$1,126	5.6%
1792	Extra Assignments	$34,777		$22,762		$35,500		$12,738	56.0%
1793	Moving Stipends	$252		$2,000		$2,000			
1794	Overnight Field Trip Stipends	$750		$25,000		$30,000		$5,000	20.0%
1795									
1796	**Career and Technical Education**								
1797	In-District Tuition	$138,746		$105,475		$105,475			
1798	Field Trip Transportation	$4,942		$3,500		$3,600		$100	2.9%
1799									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1800	**Information Technology**								
1801	Library Teacher		0.1	$7,382	0.1	$7,530		$148	2.0%
1802	Technology Support Staff	$651,121	8.1	$639,118	8.1	$657,963		$18,845	2.9%
1803	Instructional Equipment	$616,195		$698,758		$684,758		-$14,000	-2.0%
1804	Repair and Maintenance	$337,061		$437,000		$451,000		$14,000	3.2%
1805	New Student Information System	$178,356		$110,000		$280,000		$170,000	154.5%
1806	Internet Access	$24,065		$25,000		$25,000			
1807	Instructional Software	$212,941		$75,000		$79,000		$4,000	5.3%
1808	Library Technology Resources	$6,707		$10,650		$10,650			
1809									
1810	**Administrative Technology Group**								
1811	Administrative Salaries	$350,798	4.0	$382,919	4.0	$395,696		$12,777	3.3%
1812									
1813	**Teaching and Learning**								
1814	Supplementary Music & Drama	$120,071		$109,502		$112,889		$3,387	3.1%
1815	International Education Program Developer	$32,505	0.6	$33,921	0.8	$48,453	0.2	$14,532	42.8%
1816	District Portfolio Specialist	$25,085	0.3	$25,606	0.3	$26,120		$514	2.0%
1817	Calculus Project Specialist	$7,431	0.1	$7,862	0.1	$8,307		$445	5.7%
1818	Science Aide	$51,512	0.9	$51,385	0.6	$31,961	-0.3	-$19,424	-37.8%
1819	PTA Creative Arts	$27,996	0.5	$29,399	0.5	$31,079		$1,680	5.7%
1820									
1821	*Standards Based Education*								
1822	Math Centered Classrooms	$34,288		$10,000		$10,000			
1823	Literacy Centered Classrooms	$25,377		$10,000		$10,000			
1824	Reading Strategies (Wilson)	$14,910		$12,000		$12,000			
1825	District-Wide Textbooks	$219,137		$211,200		$228,000		$16,800	8.0%
1826	District-Wide Instructional Materials	$255,831		$205,731		$220,731		$15,000	7.3%
1827	District-Wide Assessment	$13,174		$19,000		$19,000			
1828	Curriculum Alignment & Revision	$10,225		$12,000		$12,000			
1829	AfterSchool Academic Support	$158,801		$130,000		$130,000			
1830									
1831	*Teaching & Learning Offices / Administration*								
1832	English/Language Arts	$16,741		$29,400		$27,400		-$2,000	-6.8%
1833	Fine Arts	$17,462		$17,100		$17,100			
1834	Mathematics	$11,456		$20,800		$20,800			
1835	Physical Education, Health & Wellness	$11,235		$14,100		$14,100			
1836	Science	$19,241		$25,800		$25,800			

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1837	Social Studies	$9,483		$12,800		$12,800			
1838	World Language	$2,484		$20,800		$20,800			
1839	Mentor Program	$3,972		$5,000		$5,000			
1840									
1841	*Professional Development*								
1842	System-Wide Travel (In-State & Out-of-State)	$5,074		$8,000		$8,000			
1843	System-Wide Dues	$22,305		$33,800		$20,300		-$13,500	-39.9%
1844	China Institute - Stipends	$2,930		$3,000		$3,000			
1845	Mentor Program - Stipends	$27,500		$60,000		$60,000			
1846	Curriculum Council Professional Development	$2,247		$25,000		$10,000		-$15,000	-60.0%
1847	Instructional Coaching	$73,839		$66,290		$66,290			
1848	Common Core Professional Development	$74,931		$42,000		$42,000			
1849	Professional Development (Summer Work)	$12,921		$14,400		$102,000		$87,600	608.3%
1850	Teacher Training	$82,228		$147,600		$60,000		-$87,600	-59.3%
1851	Administrator Training	$20,474		$20,000		$20,000			
1852	Newton Teacher Residency Stipends	$33,133		$43,200		$43,200			
1853	Youth Risk Behavior Survey	$3,225		$8,000		$8,000			
1854	Sheltered English Immersion Incentive (SEI)	$162,450							
1855									
1856	**Student Services/Special Education**								
1857	Special Education Teachers	$286,604	3.4	$245,092	3.4	$256,982		$11,890	4.9%
1858	Speech & Language	$362,173	4.5	$370,032	4.5	$386,159		$16,127	4.4%
1859	Vision Specialists	$302,656	3.4	$312,482	3.4	$322,622		$10,140	3.2%
1860	Adaptive Physical Education	$347,188	4.4	$368,075	4.4	$385,548		$17,473	4.7%
1861	ABA Teachers	$425,705	7.4	$498,648	7.4	$509,915		$11,267	2.3%
1862	Special Education Administrator	$309,943	3.0	$360,881	3.0	$381,688		$20,807	5.8%
1863	Speech Coordinator	$82,416	0.7	$72,550	0.7	$76,699		$4,149	5.7%
1864	Counselors - Non-Guidance	$57,829	1.0	$66,606	1.0	$69,309		$2,703	4.1%
1865	Social Workers	$73,507	1.2	$76,900	1.2	$80,847		$3,947	5.1%
1866	Summer Administrative Days - Special Education	$19,265							
1867	Occupational Therapy Coordinator	$39,029	0.5	$51,833	0.5	$54,302		$2,469	4.8%
1868	Medical Services - OT/PT	$158,832	2.0	$168,658	2.0	$178,352		$9,694	5.7%
1869									
1870	Special Education Reserve					$470,000		$470,000	
1871									
1872	Aide Specialists	$254,990	5.3	$243,133	5.3	$251,164		$8,031	3.3%
1873	Positive Support Aide Specialists				3.0	$120,600	3.0	$120,600	
1874	Aide Timesheets - Special Education	$6,491		$26,000		$26,000			
1875	Home/Hospital Tutors	$91,846		$84,628		$84,628			
1876	PM Project Stipends	$15,331		$13,500				-$13,500	-100.0%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1877	Teacher Training/Professional Development	$9,148		$9,500		$9,500			
1878	Travel Conveyance	$9,249		$9,260		$9,260			
1879									
1880	Summer Programs - Special Education	$996,675		$1,047,185		$1,047,185			
1881	Student Services Office Supplies & Expenses	$7,558		$12,600		$12,600			
1882	Contracted Services	$293,081		$238,770		$300,000		$61,230	25.6%
1883	Equipment	$172,907		$136,825		$136,825			
1884	Instructional Materials	$69,734		$53,631		$53,631			
1885	Medical Supplies	$21,160		$20,000		$20,000			
1886	Student Services Repair & Maintenance	$3,323		$3,935		$3,935			
1887									
1888	Special Education Transportation	$3,498,814		$3,863,984		$4,332,056		$468,072	12.1%
1889	Special Education Tuition	$7,458,455		$7,944,603		$8,835,127		$890,524	11.2%
1890									
1891	**ESP**								
1892	ESP Teachers	$190,100	3.0	$222,974	3.0	$237,172		$14,198	6.4%
1893	ESP Aides and Aide Specialists	$85,345	2.9	$101,571	2.9	$112,905		$11,334	11.2%
1894	ESP Instructional Supplies - Per Pupil	$571		$655		$655			
1895									
1896	**HSP**								
1897	HSP Teachers	$120,951	1.6	$130,132	1.6	$137,815		$7,683	5.9%
1898	HSP Social Workers	$48,840	1.0	$65,150	1.0	$69,324		$4,174	6.4%
1899	HSP Aides and Aide Specialists	$27,992	1.0	$30,417	1.0	$32,814		$2,397	7.9%
1900	HSP Instructional Supplies - Per Pupil	$915		$1,005		$1,005			
1901									
1902	**Business, Finance and Planning**								
1903	Administrative Salaries	$100,111	1.0	$104,361	1.0	$106,316		$1,955	1.9%
1904	Secretarial Salaries	$52,770	1.0	$54,204	1.0	$56,560		$2,356	4.3%
1905	Travel Conveyance	$720		$720		$720			
1906	Public School Transportation	$1,823,071		$1,781,860		$2,330,100		$548,240	30.8%
1907	Private School Transportation	$160,560		$162,360		$196,200		$33,840	20.8%
1908	McKinney-Vento Transportation	$47,962		$21,169		$22,197		$1,028	4.9%
1909	School Equipment	$128,543		$114,563		$98,563		-$16,000	-14.0%
1910	Classroom Furniture	$80,174		$65,200		$50,200		-$15,000	-23.0%
1911	Equipment Repair-Systemwide (Non-Computers)	$166,742		$104,800		$95,000		-$9,800	-9.4%
1912	Purchasing Supplies & Expenses	$151				$150		$150	
1913	Transportation Supplies & Expenses	$486		$1,500		$1,000		-$500	-33.3%
1914									

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1915	**Operations**								
1916	Facility Operations Manager	$102,722	1.0	$105,804	1.0	$108,978		$3,174	3.0%
1917	Maintenance/Shop Salaries	$127,270	2.0	$118,752	2.0	$121,549		$2,797	2.4%
1918	Custodial Salaries	($451)							
1919	Shift Differential	$203,506		$219,720		$214,714		-$5,006	-2.3%
1920	Custodial Longevity	$93,618		$97,800		$93,600		-$4,200	-4.3%
1921	Firing License - Custodian Special Pay	$8,500		$9,000		$9,000			
1922	Custodial Overtime	$5,924		$2,281		$7,048		$4,767	209.0%
1923	Training Expense and Consulting	$248		$4,123		$4,123			
1924	Accumulated Special Leave	$451		$609		$870		$261	42.9%
1925	Vacation Buy Back			$22,000		$30,000		$8,000	36.4%
1926	Clothing Allowance	$1,100		$1,100		$1,100			
1927	Travel Conveyance - Shop	$2,450		$2,400		$2,400			
1928	Travel Conveyance			$1,120		$520		-$600	-53.6%
1929									
1930	Repair & Maintenance	$41,914		$20,820		$20,820			
1931	Building Maintenance Supplies	$148,073		$100,140		$100,140			
1932	Cleaning Supplies	$125,240		$185,033		$185,033			
1933	Custodial Supplies and Expenses	$189,958		$172,172		$172,172			
1934									
1935	Charter Maintenance	$2,976,851		$2,675,479		$2,675,479			
1936	Building Security								
1937									
1938	**Utilities**								
1939	Telecommunications	$844		$6,000				-$6,000	-100.0%
1940									
1941	**Benefits**								
1942	Health Insurance (Includes Retirees)	$7,519,499		$7,344,213		$7,617,592		$273,379	3.7%
1943	Medicare Employer Match	$128,492		$98,593		$107,579		$8,986	9.1%
1944	Dental Insurance	$24,966		$26,288		$29,906		$3,618	13.8%
1945	OPEB Contribution	$114,180		$53,130		$53,130			
1946	Life Insurance	$20,354		$24,866		$23,947		-$919	-3.7%
1947	Education Incentive / Lane Changes			$535,000		$660,000		$125,000	23.4%

FY18 SUPERINTENDENT'S PROPOSED BUDGET BY LOCATION

		FY16 ACTUAL	FY17 BUDGET		FY18 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY17 BUDGET		
Line No.	Location / Description	$	FTEs	$	FTEs	$	FTEs	$	%
1948	Workers Compensation	$350,000		$550,000		$400,000		-$150,000	-27.3%
1949	Unemployment Cost	$191,953		$270,000		$250,000		-$20,000	-7.4%
1950	Tuition Reimbursement	$135,249		$135,000		$135,000			
1951	Unused Sick Leave	$97,000		$75,000		$90,000		$15,000	20.0%
1952	Claims and Retirement Costs	$47,722		$130,000		$100,000		-$30,000	-23.1%
1953	Other Compensation			$5,000		$5,000			
1954									
1955	**Total Undistributed**	**$36,769,102**	**94.1**	**$37,475,664**	**95.0**	**$40,574,730**	**0.9**	**$3,099,066**	**8.3%**

	FTEs	$
FY17 Education Center and Undistributed Grants		
All Education Center and Undistributed Grants	18.1	$3,816,181
Education Center and Undistributed Grants Total	**18.1**	**$3,816,181**
Total All Education Center and Undistributed FY17	**112.3**	**$41,291,845**

	FY16 $	FY17 FTEs	FY17 $	FY18 FTEs	FY18 $	Change FTEs	Change $
GRAND TOTAL	**$204,165,694**	**2,104.0**	**$211,177,825**	**2,071.2**	**$219,436,486**	**-32.8**	**$8,258,661**

Newton Public Schools
Multi Year Budget Projection - FY17 to FY22

Multi Year Budget Projection Description	FY17 Budget	FY18 Budget	% Budget Increase	FY19 Budget	% Budget Increase	FY20 Budget	% Budget Increase	FY21 Budget	% Budget Increase	FY22 Budget	% Budget Increase
Revenue											
Target Budget Amount	$211,177,825	$218,569,049	3.5%	$226,702,763	3.3%	$234,637,360	3.4%	$242,849,668	3.4%	$251,349,406	3.4%
Additional Chapter 70 Funding from City	$0	$467,437		$0		$0		$0		$0	
Additional Funding from City for Transportation	$0	$400,000		$264,640		$280,300		$282,460		$281,380	
Total Budget Amount	$211,177,825	$219,436,486		$226,967,403		$234,917,660		$243,132,128		$251,630,786	
Target Budget Increase		**$8,258,661**	**3.9%**	**$7,530,917**	**3.4%**	**$7,950,257**	**3.5%**	**$8,214,468**	**3.5%**	**$8,498,658**	**3.5%**
Budget Calculation			Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase		Portion of Total Budget Increase
Compensation and Employee Benefits											
Annual Step Increases		$3,424,785	1.6%	$3,416,439	1.6%	$3,501,568	1.5%	$3,589,343	1.5%	$3,679,028	1.5%
Level Changes or Transfers to Higher Training		$660,000	0.3%	$660,000	0.3%	$660,000	0.3%	$660,000	0.3%	$660,000	0.3%
Annual Turnover Savings		-$2,175,000	-1.0%	-$2,175,000	-1.0%	-$2,175,000	-1.0%	-$2,175,000	-0.9%	-$2,175,000	-0.9%
Salary Steps, Level & Turnover		***$1,909,785***	***0.9%***	***$1,901,439***	***0.9%***	***$1,986,568***	***0.9%***	***$2,074,343***	***0.9%***	***$2,164,028***	***0.9%***
Cost of Living Increase (COLA) %		**2.00%**		**0.35%**		**0.00%**		**0.00%**		**0.00%**	
Total Cost of Living Increase (COLA)		**$2,796,745**	**1.3%**	**$550,396**	**0.3%**	**$0**	**0.0%**	**$0**	**0.0%**	**$0**	**0.0%**
Benefits Increase		$2,079,982	1.0%	$1,809,292	0.8%	$1,891,218	0.8%	$1,986,002	0.8%	$2,086,605	0.9%
Total Compensation Including Benefits Increase		**$6,786,512**	**3.2%**	**$4,261,127**	**1.9%**	**$3,877,786**	**1.7%**	**$4,060,345**	**1.7%**	**$4,250,633**	**1.7%**
Expense Increases											
Utilities Rate Increases		-$6,538		$284,581		$301,656		$319,755		$338,940	
All Other Expense Rate Increases (Including Tuition and Transportation)		$1,880,580		$1,535,280		$1,617,747		$1,704,920		$1,797,077	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 70%)		-$449,786		-$324,356		-$343,817		-$364,446		-$386,313	
Increase Due to Loss of Circuit Breaker Carryforward		$664,729		$0		$0		$0		$0	
Total Expense Increases		**$2,088,985**	**1.0%**	**$1,495,505**	**0.7%**	**$1,575,585**	**0.7%**	**$1,660,229**	**0.7%**	**$1,749,704**	**0.7%**
Staffing, Enrollment and Budget Adjustments											
Enrollment (November 2016 Projection)	FY17 Projected	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
Total Newton Public Schools	12,657	12,787	130	12,824	37	12,883	59	12,918	35	12,977	59
Total Staffing, Enrollment and Budget Adjustments		**-$616,835**	**-0.3%**	**$1,774,285**	**0.8%**	**$2,496,886**	**1.1%**	**$2,493,894**	**1.1%**	**$2,498,322**	**1.0%**
Total Budget Increase		$8,258,661	3.9%	$7,530,917	3.4%	$7,950,257	3.5%	$8,214,468	3.5%	$8,498,658	3.5%
Total Budget		**$219,903,820**		**$226,967,403**		**$234,917,660**		**$243,132,128**		**$251,630,786**	
Final Budget Increase		**$8,258,661**	**3.9%**	**$7,530,917**	**3.4%**	**$7,950,257**	**3.5%**	**$8,214,468**	**3.5%**	**$8,498,658**	**3.5%**
Target Budget Increase (from Top)		$8,258,661	3.9%	$7,530,917	3.4%	$7,950,257	3.5%	$8,214,468	3.5%	$8,498,658	3.5%
Budget Gap from Target Increase		**$0**	**0.0%**	**$0**	**0.0%**	**$0**	**0.0%**	**$0**	**0.0%**	**$0**	**0.0%**
Cumulative Budget Gap				***$0***		***$0***		***$0***		***$0***	

Assumptions: Health insurance increases at 4% in FY18 and 5% in FY19 through FY22. Dental insurance increases at 4% in FY18 through FY22. OPEB contribution (Other Post Employment Benefits) rate is set at 3.25% for all years. Medicare increases at 5%. Unemployment decreases in FY18 and then remains level-funded. Expenses increase at 2.5% except for utilities (6%), tuition (6%) and and transportation (22% for FY18 and 6% FY19 through FY22).

Newton Public Schools
FTE History FY12-FY18

CATEGORY	FY12 ACTUAL FTE'S	FY13 ACTUAL FTE'S	FY14 ACTUAL FTE'S	FY15 ACTUAL FTE'S	FY16 ACTUAL FTE'S	FY17 ACTUAL FTE'S	FY18 PROPOSED FTE'S	CHANGE FY17 TO FY18
Central Staff	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**0.0**
Administrative Support	**41.9**	**44.0**	**45.2**	**51.5**	**50.8**	**50.8**	**49.7**	**-1.1**
Supervision	**67.9**	**69.4**	**74.0**	**75.0**	**76.8**	**77.7**	**74.5**	**-3.3**
Instruction	**995.1**	**1,036.6**	**1,097.9**	**1,136.3**	**1,156.2**	**1,175.0**	**1,152.1**	**-22.9**
Student Services	**94.7**	**101.9**	**106.4**	**111.1**	**114.0**	**117.6**	**118.4**	**0.8**
Clerical	**72.6**	**72.6**	**73.6**	**77.9**	**77.9**	**77.7**	**75.7**	**-2.0**
All Aides	**426.7**	**458.5**	**497.1**	**525.7**	**530.0**	**510.1**	**505.8**	**-4.3**
Custodial & Maintenance	**82.0**	**83.0**	**85.0**	**85.0**	**86.0**	**89.0**	**89.0**	**0.0**
TOTAL FTE'S	**1,786.9**	**1,872.0**	**1,985.2**	**2,068.6**	**2,097.7**	**2,104.0**	**2,071.2**	**-32.8**

NOTE: As planned in the FY17 budget, a one-time shift of staffing was made between the school budget and the federal SPED IDEA grant. The change resulted in 17.2 FTEs of teachers previously paid by the grant moving to the school budget (INSTRUCTION category), and over 31 FTEs of aides moving from the budget to the grant (ALL AIDES). Due to federal regulations, districts are required to pay additional retirement costs for teachers on the grant. Therefore, this staffing change saved the district approximately $82,000 in FY17 as planned.

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; Chief of Operations; Operations 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 Aids; 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.

FY18 Superintendent's Proposed Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed Budget	Change FY17 to FY18
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	0.0	0.0	0.0	0.6	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	0.0	1.0	1.0	0.0	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	3.0	4.0	5.0	5.0	5.8	5.8	
	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	0.0	2.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	11.0	11.0	12.0	13.0	8.0	8.5	8.5	
	Technology Support Staff	Info Tech	4.5	5.0	4.0	4.0	9.0	8.1	8.1	
	Manager of Information Systems	Info Tech	1.0	1.0	1.0	1.0	1.0	0.0	0.0	
	International Education Program Developer	Teaching & Learning	0.0	0.0	0.0	0.6	0.6	0.6	0.8	0.2
	Administrative Salaries	Student Services	5.6	6.0	6.2	6.8	6.8	6.8	6.5	-0.3
	Administrative Salaries	Business & Finance	5.0	5.0	5.0	6.0	6.0	6.0	6.0	
	Grants Coordinator	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	0.0	-1.0
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.6	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	1.0	1.0	1.0	1.0	0.5	0.5	0.5	
	Chief of Operations	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Operations	1.8	2.0	2.0	2.0	1.4	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Support Total			**41.9**	**44.0**	**45.2**	**51.5**	**50.8**	**50.8**	**49.7**	**-1.1**
Aides	Elementary Regular Aides	Elementary Ed	9.5	11.4	10.6	14.4	14.8	14.8	14.8	
	Elementary Classroom Aides	Elementary Ed	13.0	20.3	19.1	12.9	8.7	7.8	4.8	-3.0
	Early Literacy Aides	Elementary Ed	17.2	17.8	19.0	18.1	17.8	18.3	18.3	
	Early Intervention Aides	Elementary Ed	0.0	8.6	9.1	10.1	9.7	8.5	8.5	
	Aides Salaries - Secondary Ed	Secondary Ed	15.4	17.7	19.1	18.2	17.6	16.8	16.8	
	Aides - English Language Learning	English Lang Learning	20.4	22.7	20.7	21.5	19.6	19.6	17.6	-2.0
	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	
	Middle School Library Aides	Info Tech	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
	Science Aide	Teaching & Learning	0.9	0.9	0.9	0.9	0.9	0.9	0.6	-0.3
	Aides-Special Education	Student Services	213.8	214.3	243.6	257.1	239.2	215.7	214.7	-1.0
	Aide Specialists	Student Services	109.7	111.7	120.9	135.4	150.6	156.6	155.6	-1.0
	Positive Support Aide Specialists	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0
	Preschool Aides	Student Services	19.4	23.7	23.7	24.7	24.8	26.9	26.9	
	Springboard Aides	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
	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	0.0	14.0	12.0	10.0	-2.0
	ESP Aides and Aide Specialists	Student Services	0.0	0.0	1.0	3.0	2.9	2.9	2.9	
	MSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	HSP Aides and Aide Specialists	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Aides Total			**426.7**	**458.5**	**497.1**	**525.7**	**530.0**	**510.1**	**505.8**	**-4.3**

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

FY18 Superintendent's Proposed Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed Budget	Change FY17 to FY18
Clerical	Secretarial Salaries	Human Resources	2.7	2.7	2.7	1.7	1.7	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	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	36.3	36.3	37.3	41.3	41.3	41.3	41.3	
	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	0.5	1.0	0.0	0.5	0.5	
	Secretarial Salaries	Teaching & Learning	2.5	2.5	2.5	3.0	3.0	3.0	2.0	-1.0
	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	3.0	3.0	
	Secretarial Salaries - Payroll	Business & Finance	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.7	2.7	2.7	3.0	4.0	4.0	3.0	-1.0
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Clerical Total			**72.6**	**72.6**	**73.6**	**77.9**	**77.9**	**77.7**	**75.7**	**-2.0**
Central Staff Total	**Central Staff Salaries**	**Central Staff**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	
Instruction	Elementary Teachers Salaries	Elementary Ed	248.1	256.7	265.5	276.5	275.0	277.0	272.0	-5.0
	Elementary Literacy Specialists	Elementary Ed	15.0	15.5	15.0	16.5	14.9	14.9	13.7	-1.2
	Elementary Art Teachers	Elementary Ed	11.4	13.2	14.5	14.7	14.6	13.9	13.7	-0.2
	Elementary Music Teachers	Elementary Ed	14.0	14.6	15.3	15.9	15.9	15.0	14.5	-0.5
	Elementary Physical Education Teachers	Elementary Ed	15.4	16.2	17.2	17.9	17.9	16.8	16.6	-0.2
	Elementary School Math Coaches	Elementary Ed	7.5	7.6	9.1	9.3	9.9	9.9	9.9	
	Elementary Intervention Specialists	Elementary Ed	0.0	0.0	0.0	0.0	6.7	6.7	6.7	
	Elementary Curriculum Specialists	Elementary Ed	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
	Elementary Enrichment Teachers	Elementary Ed	0.0	0.0	1.0	2.0	0.0	0.0	0.0	
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
	Bigelow Teachers	Secondary Ed	36.6	36.6	36.8	36.8	36.8	37.1	36.9	-0.2
	Brown Teachers	Secondary Ed	46.5	46.4	48.6	48.6	50.8	51.9	49.5	-2.4
	Day Teachers	Secondary Ed	54.1	56.7	63.5	64.6	67.0	64.5	66.1	1.7
	Oak Hill Teachers	Secondary Ed	39.3	41.3	43.7	43.9	41.9	42.9	40.4	-2.5
	North Teachers	Secondary Ed	116.8	120.2	126.0	131.5	135.2	137.1	135.0	-2.1
	South Teachers	Secondary Ed	111.4	114.9	119.6	124.6	126.5	123.3	122.7	-0.6
	High School Theater Technical	Secondary Ed	1.7	1.7	2.0	2.0	4.2	4.2	4.2	
	Middle School Math Coaches	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	1.0	-1.0
	Middle School Literacy Coaches	Secondary Ed	2.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Innovation Lab Supervisor	Secondary Ed	0.0	0.5	0.5	0.5	0.5	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	24.7	28.4	32.7	34.9	35.9	35.9	36.9	1.0
	Teachers - Career & Tech Ed	Tech Voc	9.1	9.1	9.1	9.5	9.5	9.8	9.8	
	Instructional Technology Specialists	Info Tech	11.6	11.6	12.4	12.4	9.9	10.8	10.8	

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

FY18 Superintendent's Proposed Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed Budget	Change FY17 to FY18
	Library Salaries	Info Tech	21.4	21.4	22.6	22.8	22.9	23.0	14.4	-8.6
	Data and Assessment Specialist	Teaching & Learning	1.0	1.0	1.0	1.0	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	0.0	0.2	0.4	0.4	0.4	0.0	-0.4
	District Portfolio Specialist	Teaching & Learning	0.0	0.0	0.0	0.3	0.3	0.3	0.3	
	Calculus Project Specialist	Teaching & Learning	0.0	0.0	0.0	0.0	0.1	0.1	0.1	
	China Institute - Teacher	Teaching & Learning	0.3	0.3	0.3	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	121.3	126.9	131.8	137.6	141.7	151.5	147.5	-4.0
	Educational Team Specialists - Elementary	Student Services	0.0	0.0	10.9	11.0	11.6	11.7	11.7	
	Inclusion Facilitators	Student Services	29.6	31.5	30.5	29.8	30.2	36.6	36.6	
	Preschool Teachers	Student Services	10.0	10.1	10.1	10.9	10.9	12.4	12.7	0.3
	Preschool Team Specialist	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
	Speech & Language	Student Services	25.8	26.8	28.3	28.8	29.1	29.3	29.3	
	Vision Specialists	Student Services	3.3	3.4	3.4	3.4	3.4	3.4	3.4	
	ABA Teachers	Student Services	4.0	5.0	5.0	6.0	7.0	7.9	8.9	1.0
	Springboard Teachers	Student Services	2.8	2.8	2.8	2.8	2.8	2.8	2.8	
	Central High Teachers	Student Services	2.5	2.5	2.5	2.5	2.6	2.8	2.8	
	Community Connections Teachers	Student Services	0.0	0.0	0.0	0.0	2.8	2.8	2.8	
	ESP Teachers	Student Services	0.0	0.0	1.0	2.0	2.6	3.0	3.0	
	MSP Teachers	Student Services	0.0	1.0	2.0	2.0	2.0	2.0	2.0	
	HSP Teachers	Student Services	0.0	1.0	1.0	1.1	1.1	1.6	1.6	
Instruction Total			**995.1**	**1,036.6**	**1,097.9**	**1,136.3**	**1,156.2**	**1,175.0**	**1,152.1**	**-22.9**
Custodial/Maintenance	Custodial Salaries	Operations	80.0	81.0	83.0	83.0	84.0	87.0	87.0	
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Custodial/Maintenance			**82.0**	**83.0**	**85.0**	**85.0**	**86.0**	**89.0**	**89.0**	**0.0**
Student Services	English Language Learning Social Workers	English Lang Learning	0.0	0.0	0.0	0.0	0.5	0.5	0.5	
	Guidance Counselors	Student Services	39.4	34.2	35.2	36.8	37.1	37.6	37.6	
	Counselors - Non Guidance	Student Services	0.0	8.9	10.4	11.9	11.1	11.6	11.6	
	Springboard Counselors	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Central High Counselors	Student Services	1.0	1.4	1.4	1.4	1.4	1.7	1.7	
	Pre-K Specialists	Student Services	10.5	10.5	10.9	11.4	11.4	12.1	12.1	
	School Respiratory Nurse	Student Services	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	19.1	20.2	21.8	22.8	23.0	23.2	23.2	
	Social Workers	Student Services	12.2	12.2	12.4	12.3	13.7	14.9	14.9	
	Springboard Social Workers	Student Services	0.0	0.0	0.2	0.5	0.5	0.5	0.5	
	Community Connections Social Workers	Student Services	0.0	0.0	0.0	0.0	0.5	1.0	1.0	
	MSP Social Workers	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	HSP Social Workers	Student Services	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Occupational and Physical Therapists	Student Services	10.6	11.6	11.2	11.2	11.7	11.6	12.4	0.8
Student Services Total			**94.7**	**101.9**	**106.4**	**111.1**	**114.0**	**117.6**	**118.4**	**0.8**

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

FY18 Superintendent's Proposed Budget
FTEs By Budget Category

Salary Category	Position Description	Department	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed Budget	Change FY17 to FY18
Supervision	Principals Salaries	Elementary Ed	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
	Assistant Principals Salaries	Elementary Ed	0.0	0.0	1.5	2.1	2.1	2.1	1.0	-1.1
	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	9.9	10.3	10.3	10.3	10.3	
	House Deans 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	0.0	0.3	0.6	0.6	0.0	-0.6
	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	1.7	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	0.0	0.8	0.8	
	Coordinators Salaries	Teaching & Learning	7.0	7.7	7.7	7.5	8.4	9.4	8.7	-0.7
	Special Education Administrator	Student Services	2.0	2.0	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	3.5	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	1.5	1.3	1.5	1.5	1.5	1.5	
	Assistant Special Education Department Heads	Student Services	0.0	0.4	1.6	1.4	1.7	1.7	1.3	-0.4
	Speech Coordinator	Student Services	0.4	0.7	0.7	0.7	0.7	0.7	0.7	
	Occupational Therapy Coordinator	Student Services	0.0	0.0	0.4	0.4	0.4	0.5	0.5	
	Central High Coordinator	Student Services	0.2	0.2	0.2	0.2	0.3	0.3	0.3	
	Community Connections Coordinator	Student Services	0.0	0.0	0.0	0.0	0.2	0.2	0.2	
Supervision Total			**67.9**	**69.4**	**74.0**	**75.0**	**76.8**	**77.7**	**74.5**	**-3.3**
Grand Total			**1,786.9**	**1,872.0**	**1,985.2**	**2,068.6**	**2,097.7**	**2,104.0**	**2,071.2**	**-32.8**

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

FY18 Superintendent's Proposed Budget
Health Insurance Budget Detail

Plan Type	Enrollment																FY18 Rates					Budget
	FY15 Actual				FY16 Actual				FY17 Projected				FY18 Budget									
	NPS 80%	NPS 75%	NPS 70%	Total	NPS 80%	NPS 75%	NPS 70%	Total	NPS 80%	NPS 75%	NPS 70%	Total	NPS 80%	NPS 75%	NPS 70%	Total	Full Premium	NPS 80%	NPS 75%	NPS 70%	FY18 Rate Increase	FY18 Budget
<u>Retirees*</u>																						
Medicare HMO Blue	5	0	0	5	7	0	0	7	7	0	0	7	7	0	0	7	$3,755	$3,004	$2,816	$2,628	4.0%	$21,026
Tufts MCP	848	0	0	848	859	0	0	859	885	0	0	885	911	0	0	911	$6,013	$4,810	$4,510	$4,209	4.0%	$4,382,253
Tufts Medicare Preferred	115	0	0	115	120	0	0	120	131	0	0	131	142	0	0	142	$3,332	$2,666	$2,499	$2,333	4.0%	$378,533
Harvard Individual - Legacy	35	0	0	35	29	0	0	29	27	0	0	27	25	0	0	25	$9,064	$7,251	$6,798	$6,345	4.0%	$181,276
Harvard Family - Legacy	8	0	0	8	8	0	0	8	7	0	0	7	6	0	0	6	$24,617	$19,694	$18,463	$17,232	4.0%	$118,163
Tufts Low Individual - Legacy	41	0	0	41	34	0	0	34	28	0	0	28	22	0	0	22	$9,889	$7,911	$7,417	$6,922	4.0%	$174,046
Tufts Low Family - Legacy	17	0	0	17	11	0	0	11	9	0	0	9	7	0	0	7	$27,081	$21,665	$20,311	$18,957	4.0%	$151,654
Tufts High Individual - Legacy	49	0	0	49	42	0	0	42	41	0	0	41	40	0	0	40	$14,639	$11,712	$10,980	$10,248	4.0%	$468,461
Tufts High Family - Legacy	12	0	0	12	9	0	0	9	6	0	0	6	3	0	0	3	$35,477	$28,381	$26,608	$24,834	4.0%	$85,144
Harvard Individual	16	0	0	16	18	0	0	18	20	0	0	20	22	0	0	22	$7,830	$6,264	$5,873	$5,481	4.0%	$137,812
Harvard Family	9	0	0	9	8	0	0	8	7	0	0	7	6	0	0	6	$22,250	$17,800	$16,687	$15,575	4.0%	$106,798
Tufts EPO Individual	24	0	0	24	34	0	0	34	34	0	0	34	34	0	0	34	$8,969	$7,175	$6,727	$6,278	4.0%	$243,952
Tufts EPO Family	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	$24,619	$19,695	$18,464	$17,233	4.0%	$0
Tufts PPO Individual	0	0	1	1	0	0	8	8	0	0	8	8	0	0	8	8	$13,842	$11,074	$10,381	$9,689	4.0%	$77,515
Tufts PPO Family	0	0	4	4	0	0	1	1	0	0	3	3	0	0	5	5	$33,543	$26,835	$25,157	$23,480	4.0%	$117,401
Subtotal Retirees	**1,179**	**0**	**5**	**1,184**	**1,179**	**0**	**9**	**1,188**	**1,202**	**0**	**11**	**1,213**	**1,225**	**0**	**13**	**1,238**						**$6,644,033**
<u>Active Employees</u>																						
Harvard Individual	190	227	0	417	179	296	0	475	163	323	0	486	147	350	0	497	$7,830	$6,264	$5,873	$5,481	4.0%	$2,976,267
Harvard Family	313	69	0	382	320	121	0	441	317	148	0	465	314	175	0	489	$22,250	$17,800	$16,687	$15,575	4.0%	$8,509,348
Tufts EPO Individual	212	167	0	379	173	147	0	320	154	147	0	301	135	147	0	282	$8,969	$7,175	$6,727	$6,278	4.0%	$1,957,443
Tufts EPO Family	367	78	0	445	321	78	0	399	307	91	0	398	293	104	0	397	$24,619	$19,695	$18,464	$17,233	4.0%	$7,691,016
Tufts PPO Individual	0	0	24	24	0	0	26	26	0	0	26	26	0	0	26	26	$13,842	$11,074	$10,381	$9,689	4.0%	$251,923
Tufts PPO Family	0	0	76	76	0	0	66	66	0	0	63	63	0	0	60	60	$33,543	$26,835	$25,157	$23,480	4.0%	$1,408,813
Subtotal Active Employees	**1,082**	**541**	**100**	**1,723**	**993**	**642**	**92**	**1,727**	**941**	**709**	**89**	**1,739**	**889**	**776**	**86**	**1,751**						**$22,794,810**
Total	**2,261**	**541**	**105**	**2,907**	**2,172**	**642**	**101**	**2,915**	**2,143**	**709**	**100**	**2,952**	**2,114**	**776**	**99**	**2,989**						**$29,438,843**
Change from Prior				*113*				*8*				*37*				*37*						
Rate Increase for Summer Pay (July and August 2018)																						$166,574
Benefits for Increases in Staffing																-15						-$149,879
Grand Total FY18 Budget																**2,974**						**$29,455,538**
<u>Sources of Funding</u>																						
Grants (Federal, State and Private)																						$510,000
Revolving Fund Revenue																						$335,000
School General Fund																						***$28,610,538***
Total																						$29,455,538
Average FY18 Health Insurance Cost per Person																						$9,904

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

<u>FY17 General Fund Budget</u>
$27,193,233

<u>FY18 Increase</u>
$1,417,305

<u>% Increase</u>
5.2%

OUT-OF-DISTRICT TUITION SUMMARY
FY18 Out-of-District Tuition Budget

Description	FY15 Actual		FY16 Actual		FY17 Budget		FY17 Projected		FY18 Budget		Change FY17 Budget to FY18 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	3,930,590	23	3,901,511	23	4,191,060	24	4,097,629	24	4,503,908	1	312,848
Day Tuition Placements	166	8,638,579	168	8,655,795	161	8,549,719	159	8,778,151	156	8,879,153	-5	329,434
Subtotal Current Placements	**189**	**$12,569,169**	**191**	**$12,557,306**	**184**	**$12,740,779**	**183**	**$12,875,780**	**180**	**$13,383,061**	**-4**	**$642,282**
Total Out-of-District Tuitions Placements	**189**	**$12,569,169**	**191**	**$12,557,306**	**184**	**$12,740,779**	**183**	**$12,875,780**	**180**	**$13,383,061**	**-4**	**$642,282**
Credits/Debits												
Current Year Circuit Breaker Reimbursement		-2,218,099		-3,552,324		-4,131,447		-4,131,447		-4,547,933		-416,486
Prior Year Circuit Breaker Reimbursement		-577,499		-1,546,526		-664,729		-664,729		0		664,729
Municipal Medicaid Credit		0		0		0		0		0		0
Subtotal Credits/Debits		**-$2,795,598**		**-$5,098,850**		**-$4,796,176**		**-$4,796,176**		**-$4,547,933**		**$248,243**
Grand Total Out-of-District Tuition	**189**	**$9,773,570**	**191**	**$7,458,456**	**184**	**$7,944,603**	**183**	**$8,079,604**	**180**	**$8,835,127**	**-4**	**$890,524**

NOTES:

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY18 budget for tuition includes rate increases of 2.0% for residential and 2.0% for day placements.
3. The FY18 Circuit Breaker Reimbursement is based on a reimbursement rate of 70%.

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

Utility	FY15 Actual		FY16 Actual		FY17 Approved Budget		FY17 Projected			FY18 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)	14,920,374	$2,359,557	14,645,783	$2,854,835	14,716,296	$2,887,524	14,701,617	$2,992,394	-$104,870	14,697,156	$2,987,529	$100,005
NATURAL GAS (therms)	1,353,064	$1,729,815	1,025,170	$1,362,273	1,217,740	$1,486,030	1,198,952	$1,540,789	-$54,759	1,170,480	$1,379,037	-$106,993
HEATING OIL (gal)	0	$0	0	$0	56,818	$75,000	37,734	$56,840	$18,160	50,000	$92,450	$17,450
Subtotal Electricity, Natural Gas and Heating Oil	**16,273,438**	**$4,089,372**	**15,670,953**	**$4,217,107**	**15,990,853**	**$4,448,554**	**15,938,303**	**$4,590,024**	**-$141,470**	**15,917,636**	**$4,459,016**	**$10,462**
DIESEL AND GASOLINE		$15,792		$10,108		$16,000		$11,763	$4,237		$14,000	-$2,000
TELECOMMUNICATIONS		$237,961		$234,730		$260,000		$239,797	$20,203		$245,000	-$15,000
Total Utilities	**16,273,438**	**$4,343,126**	**15,670,953**	**$4,461,946**	**15,990,853**	**$4,724,554**	**15,938,303**	**$4,841,584**	**-$258,499**	**15,917,636**	**$4,718,016**	**-$6,538**

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		$24,830		$24,065		$25,000		$24,038	$962		$25,000	$0
Total Utilities w/Internet Access		**$4,367,956**		**$4,486,011**		**$4,749,554**		**$4,865,622**	**-$257,537**		**$4,743,016**	**-$6,538**

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

Electricity		FY15 Actual		FY16 Actual		FY17 Approved Budget		FY17 Projected				FY18 Proposed Budget			
School	Square Footage	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/ Deficit	FY17 Cost/Sq Ft	KWH	Budget	Change from FY17 Budget	FY18 Cost/ Sq. Ft
Angier	74,900	0	-$407	242,020	$51,203	471,560	$89,086	505,032	$110,944	-$21,858	$2.55	490,032	$96,278	$7,192	$1.29
150 Jackson Road	51,065	0	$0	0	$0	200,666	$40,001	235,621	$42,165	-$2,164	$0.83	235,621	$47,682	$7,681	$0.93
Bowen	69,535	240,132	$37,792	241,492	$47,145	237,959	$40,062	244,000	$49,935	-$9,873	$0.72	241,875	$42,366	$2,304	$0.61
Burr	55,399	171,845	$27,314	180,057	$35,464	166,357	$32,817	180,568	$36,691	-$3,874	$0.66	154,306	$31,430	-$1,387	$0.57
Cabot*	43,584	281,159	$38,909	302,471	$54,691	276,274	$54,536	298,016	$57,632	-$3,096	$1.32	0	$0	-$54,536	$0.00
Carr*	51,400	236,037	$50,577	251,504	$51,981	241,879	$47,727	242,240	$51,719	-$3,992	$1.01	243,260	$49,404	$1,677	$0.96
Countryside	65,000	391,277	$66,999	268,106	$66,379	351,848	$76,961	261,398	$64,124	$12,837	$0.99	306,927	$70,618	-$6,343	$1.09
Franklin	56,764	253,923	$39,350	212,456	$40,854	240,196	$47,394	220,556	$43,111	$4,283	$0.76	199,557	$40,629	-$6,765	$0.72
Horace Mann	40,600	251,531	$38,033	247,837	$47,058	243,131	$47,978	232,880	$47,543	$435	$1.17	215,824	$43,903	-$4,075	$1.08
Lincoln-Eliot	51,074	252,345	$38,736	234,518	$45,204	235,582	$46,483	243,012	$48,423	-$1,940	$0.95	243,287	$49,407	$2,924	$0.97
Mason-Rice	42,400	221,468	$36,248	216,092	$44,313	218,697	$43,132	208,320	$43,782	-$650	$1.03	215,293	$43,756	$624	$1.03
Memorial-Spaulding	68,775	287,476	$57,465	287,083	$69,853	287,649	$69,741	281,920	$70,799	-$1,058	$1.03	243,336	$63,275	-$6,466	$0.92
Peirce	36,050	146,489	$23,176	131,187	$26,881	142,285	$28,034	131,960	$27,881	$153	$0.77	136,545	$27,771	-$263	$0.77
Underwood	43,300	168,507	$26,192	161,428	$31,654	163,848	$32,314	158,904	$32,010	$304	$0.74	137,741	$28,060	-$4,254	$0.65
Ward	38,000	133,719	$22,133	133,108	$26,467	130,659	$25,762	134,040	$28,980	-$3,218	$0.76	133,622	$27,146	$1,384	$0.71
Williams	41,700	196,290	$29,920	193,076	$35,278	191,262	$37,711	195,040	$38,346	-$635	$0.92	169,162	$34,496	-$3,215	$0.83
Zervas	80,500	199,377	$33,144	81,380	$18,245	0	$0	0	$0	$0	$0.00	475,000	$92,726	$92,726	$1.15
Bigelow	92,500	483,400	$73,304	458,386	$87,993	446,173	$87,889	459,600	$90,274	-$2,385	$0.98	458,993	$93,298	$5,409	$1.01
Brown	146,000	504,960	$108,909	464,764	$125,323	394,348	$107,988	443,828	$122,846	-$14,858	$0.84	454,288	$124,584	$16,596	$0.85
Day	152,990	1,150,221	$185,923	1,194,208	$229,101	1,134,785	$223,405	1,166,652	$239,491	-$16,086	$1.57	1,172,521	$238,870	$15,465	$1.56
Oak Hill	96,200	643,534	$98,189	620,629	$119,539	613,469	$108,837	564,980	$113,780	-$4,943	$1.18	609,714	$112,113	$3,276	$1.17
Newton North	410,000	4,544,468	$703,600	4,406,896	$829,693	4,364,003	$884,764	4,383,540	$886,197	-$1,433	$2.16	4,145,218	$876,044	-$8,720	$2.14
Newton South	383,000	3,404,300	$511,977	3,326,103	$625,394	3,222,307	$568,874	3,124,454	$589,628	-$20,754	$1.54	3,227,001	$593,320	$24,446	$1.55
Ed Center	70,000	757,916	$112,075	790,982	$145,124	741,359	$146,028	785,056	$156,094	-$10,066	$2.23	788,031	$160,353	$14,325	$2.29
Total	**2,260,736**	**14,920,374**	**$2,359,557**	**14,645,783**	**$2,854,835**	**14,716,296**	**$2,887,524**	**14,701,617**	**$2,992,394**	**-$104,870**	**$1.37**	**14,697,156**	**$2,987,529**	**$100,005**	**$1.35**

*Carr School will support Cabot students during the 2017-18 school year.

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

Natural Gas		**FY15 Actual**		**FY16 Actual**		**FY17 Approved Budget**		**FY17 Projected**				**FY18 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	0	$0	13,700	$9,289	26,545	$33,040	17,993	$15,675	$17,365	$0.36	17,993	$21,160	-$11,880	$0.28
150 Jackson Road	51,065	0	$0	0	$0	0	$0	1,336	$1,916	-$1,916	$0.04	1,335	$2,541	$2,541	$0.05
Bowen	69,535	48,124	$63,257	36,780	$23,096	48,056	$57,132	43,116	$40,648	$16,484	$0.58	45,918	$52,936	-$4,196	$0.76
Burr	55,399	22,120	$29,504	15,282	$21,140	20,883	$25,295	16,396	$22,517	$2,778	$0.41	18,836	$22,621	-$2,674	$0.41
Cabot*	43,584	46,866	$61,625	31,662	$37,123	39,303	$46,534	37,893	$50,683	-$4,149	$1.16	0	$0	-$46,534	$0.00
Carr*	51,400	19,813	$21,942	13,217	$21,455	18,112	$22,099	15,885	$15,344	$6,755	$0.30	16,305	$19,471	-$2,628	$0.38
Countryside	65,000	50,519	$64,285	26,687	$28,724	42,055	$57,368	35,142	$40,529	$16,839	$0.62	38,770	$52,179	-$5,189	$0.80
Franklin	56,764	59,284	$77,624	44,180	$57,784	53,608	$63,028	62,510	$82,816	-$19,788	$1.46	55,876	$64,683	$1,655	$1.14
Horace Mann	40,600	20,242	$27,346	14,376	$19,204	18,525	$22,576	17,328	$23,705	-$1,129	$0.58	17,514	$21,114	-$1,462	$0.52
Lincoln-Eliot	51,074	57,202	$70,842	40,073	$27,361	50,285	$59,196	46,667	$43,215	$15,981	$0.85	47,689	$54,331	-$4,865	$1.06
Mason-Rice	42,400	26,079	$35,630	20,746	$29,147	27,339	$32,739	23,468	$31,478	$1,261	$0.74	25,586	$30,300	-$2,439	$0.71
Memorial-Spaulding	68,775	58,091	$72,342	46,668	$62,147	52,394	$63,295	54,621	$74,270	-$10,975	$1.08	52,633	$62,839	-$456	$0.91
Peirce	36,050	1,983	$3,325	1,234	$2,144	1,801	$2,957	1,398	$2,555	$402	$0.07	1,676	$2,827	-$130	$0.08
Underwood	43,300	53,322	$69,933	43,446	$56,702	53,764	$63,208	54,938	$72,909	-$9,701	$1.68	52,907	$61,424	-$1,784	$1.42
Ward	38,000	39,941	$52,663	31,679	$41,632	36,895	$43,757	39,265	$52,552	-$8,795	$1.38	36,614	$42,776	-$981	$1.13
Williams	41,700	42,057	$55,385	36,067	$47,307	40,006	$47,345	40,051	$53,694	-$6,349	$1.29	39,002	$45,603	-$1,742	$1.09
Zervas	80,500	37,159	$49,511	9,711	$11,992	0	$0	0	$0	$0	$0.00	20,000	$25,917	$25,917	$0.32
Bigelow	92,500	61,789	$81,013	46,533	$60,763	58,590	$68,772	53,713	$71,014	-$2,242	$0.77	56,416	$65,268	-$3,504	$0.71
Brown	146,000	136,328	$169,767	113,432	$146,921	124,828	$145,672	131,798	$173,952	-$28,280	$1.19	126,422	$146,157	$485	$1.00
Day	152,990	61,775	$83,924	56,427	$78,685	59,002	$78,310	70,692	$97,027	-$18,717	$0.63	62,242	$75,281	-$3,029	$0.49
Oak Hill	96,200	51,651	$67,715	39,418	$51,475	50,718	$59,695	43,126	$57,419	$2,276	$0.60	47,459	$55,262	-$4,433	$0.57
Newton North	410,000	192,503	$226,494	126,612	$226,152	147,831	$188,094	159,335	$205,904	-$17,810	$0.50	148,773	$173,628	-$14,466	$0.42
Newton South	383,000	193,677	$246,450	157,545	$229,433	179,727	$226,905	163,420	$219,966	$6,939	$0.57	173,022	$202,851	-$24,054	$0.53
Ed Center	70,000	72,539	$99,237	59,695	$72,597	67,472	$79,013	68,861	$90,999	-$11,986	$1.30	67,496	$77,868	-$1,145	$1.11
Total	**2,260,736**	**1,353,064**	**$1,729,815**	**1,025,170**	**$1,362,273**	**1,217,740**	**$1,486,030**	**1,198,952**	**$1,540,789**	**-$54,759**	**$0.71**	**1,170,480**	**$1,379,037**	**-$106,993**	**$0.62**

*Carr School will support Cabot students during the 2017-18 school year.

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

Heating Oil		FY15 Actual		FY16 Actual		FY17 Approved Budget		FY17 Projected				FY18 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	0	$0	34,091	$45,000	19,034	$25,276	$19,724	$0.49	30,000	$55,470	$10,470	$1.09
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	0	$0	22,727	$30,000	18,700	$31,564	-$1,564	$0.88	20,000	$36,980	$6,980	$1.03
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**	**0**	**$0**	**56,818**	**$75,000**	**37,734**	**$56,840**	**$18,160**	**$0.03**	**50,000**	**$92,450**	**$17,450**	**$0.04**

*Carr School will support Cabot students during the 2017-18 school year.

NEWTON PUBLIC SCHOOLS
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY
FY15 to FY18

Telecommunications	**FY15 Actual**	**FY16 Actual**	**FY17 Budget**	**FY17 Projected**		**FY18 Proposed Budget**	
				Total Projected Cost	Projected Surplus/ Deficit	Budget	Change from FY17 Budget
Telephone	$198,122	$181,739	$200,000	$187,998	$12,002	$190,000	-$10,000
Cellular Telephones	$39,839	$52,991	$60,000	$51,799	$8,201	$55,000	-$5,000
Total	**$237,961**	**$234,730**	**$260,000**	**$239,797**	**$20,203**	**$245,000**	**-$15,000**

OUT-OF-DISTRICT TUITION
Circuit Breaker Reimbursement
FY14-FY17

Description	FY14 Actual # of Students	FY14 Actual Projected Cost	FY15 Actual # of Students	FY15 Actual Projected Cost	FY16 Actual # of Students	FY16 Actual Projected Cost	FY17 Projected # of Students	FY17 Projected Projected Cost	Change FY16 to FY17 # of Students	Change FY16 to FY17 Cost
Claim Year		2013-14		2014-15		2015-16		2016-17		
SPED Placements Eligible for Reimbursement										
Residential Tuition Placements	25	3,255,493	23	3,930,590	23	3,901,511	28	4,200,629	5	299,118
Day Tuition Placements	183	9,132,924	166	8,638,579	168	8,655,795	155	8,675,151	-13	19,356
In-District Costs for Residential and Day Placements		255,528		340,524		512,482		538,106	0	25,624
In-District Eligible Placements	92	4,924,572	116	6,118,956	116	6,307,484	116	6,433,634	0	126,150
Subtotal	**300**	**$17,568,516**	**305**	**$19,028,649**	**307**	**$19,377,271**	**299**	**$19,847,520**	**-8**	**$470,249**
Tuitions not Eligible for Reimbursement										
Tuitions below Circuit Breaker Floor	86	2,351,636	72	2,272,318	65	1,556,098	65	1,680,586	0	124,488
In-District Costs below Circuit Breaker Floor	0	0	5	195,635	2	76,063	2	82,148	0	6,085
Cost Shares with Department of Education		80,208		233,675		356,093		384,581	0	28,487
Subtotal	**86**	**$2,431,844**	**77**	**$2,701,627**	**67**	**$1,988,254**	**67**	**$2,147,314**	**0**	**$159,060**
Total Placements Eligible for Reimbursement	**214**	**$15,136,672**	**228**	**$16,327,021**	**240**	**$17,389,017**	**232**	**$17,700,205**	**-8**	**$311,188**
Circuit Breaker Floor		-$41,408		-$41,944		-$42,840		-$43,094		-254
Circuit Breaker Floor multiplied by Eligible Placements		**-$8,861,312**		**-$9,563,232**		**-$10,281,600**		**-$9,997,808**		**$283,792**
Net Eligible Costs for Circuit Breaker		**$6,251,175**		**$6,754,961**		**$7,107,417**		**$7,702,397**		**$594,980**
% of Eligible Costs for Reimbursement		72%		73%		70%		70%		0%
Total Eligible Costs		**$4,500,846**		**$4,931,122**		**$4,975,192**		**$5,391,678**		**$416,486**
Add Special Indicator Reimbursements (100% Rate)		24,185		8,844		14,255		14,255		0
Add Supplemental Payments		0		0		0		0		0
Total Circuit Breaker Reimbursement		**$4,525,031**		**$4,939,966**		**$4,989,447**		**$5,405,933**		**$416,486**
Year Reimbursement is Received		2014-15		2015-16		2016-17		2017-18		
Uses of Circuit Breaker Reimbursement										
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		3,667,031		4,081,966		4,131,447		4,547,933		416,486
Total Circuit Breaker Reimbursement		**$4,525,031**		**$4,939,966**		**$4,989,447**		**$5,405,933**		**$416,486**

NOTES:
1. FY17 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.