

School Committee  
Approved  
Budget  
Fiscal Year 2025

April 4, 2024

Newton Public Schools  
Newton, Massachusetts

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Anna Nolin  
Superintendent of Schools

## **FY25 BUDGET MESSAGE FROM THE SUPERINTENDENT**

Hello Newton Community!

It is with great pride and pleasure that, in July 2023, I joined NPS as the new superintendent of our twenty-three school sites. It has been a privilege to begin to get to know our 2,100 staff, our approximately 11,800 students, our diverse array of programs and the larger Newton community. While the months leading up to the budget process have been extremely challenging, the results—for budget and culture—can be seen as an opportunity and as a promising first phase in development of the next generation of the Newton Public Schools. The needs of the system and the resources for our staff, the feedback of families, and the needs of students have become increasingly clear and provide us with a starting point for sound decision-making.

During the past two years, Newton Schools have faced budgetary challenges resulting in a multitude of staff, program and resource cuts. Despite these challenges, educators, staff, and administrators have worked tirelessly to educate our students and to provide the social and emotional support to address the learning loss and challenges of the recent pandemic recovery years--doing so with fewer resources and increased public scrutiny and dissatisfaction with public institutions. It is time to alleviate the pressure, address staff burnout and stress, and ensure NPS is a well-resourced learning organization aligned with peer and metro-west districts.

It is time for Newton to shake itself of the challenges of the recent years and begin to dream again as a learning community about both the needs of students and the vision for its graduates while we attend to the learning needs of our current students. The FY 25 budget is a bridge to that future vision that attends to current needs and extends the mind, heart and eye to a future horizon. This budget, with the support of the mayor, her team, and the support of many city councilors, restores some of the lost resources and stabilizes areas of critical need for our students and makes targeted investments in the following acute areas of need:

- Reliable mental health supports for all of our schools, with a particular focus on ensuring full-time support at the elementary level
- Support for student intervention and addressing of achievement gaps
- Reduction of class size in both high schools' science, technology, engineering and mathematics (STEM) classes
- Restoration of STEM electives at both high schools, ensuring more complete schedules for students and more student study choices
- Extension of preschool integrated classes and expansion of specialized programs at the Williams school, further reducing special education outplacements.

The community should celebrate these restored investments in the district but should not be complacent that the funding of future school budgets will be reliable or easy. Expense increases in the following areas mean that new and additional resources are required on an ongoing basis

and place a strain on our capacity to further restore prior cuts and develop resources and programs/services for the future:

- Transportation contract increases,
- Updated staff contract costs that keep us competitive in the new educational marketplace,
- Health insurance benefit increases that outpace the cost of healthcare from prior decades,
- An outsized and unexpected increase in out of district tuition costs statewide,
- A need to prioritize proactive and planned facilities stewardship

While the budget is balanced at this time, it is dependent upon the educational stabilization fund. The educational stabilization fund has an expected reach of 5 years and requires a majority vote of the city council to distribute funds. These funds are not built into the base allocation from the City but are additional funds available until depleted. The educational stabilization fund still may not fully fund the types of programs needed to keep Newton competitive within the region, state and nation. Reliance on temporary, one-time funding such as:

- free cash (cash available due to savings/unspent or reimbursed monies within the city budget),
- overlay funds (temporary windfalls which were turned into educational stabilization funds),
- grants, and
- carryforward monies (monies saved from prior years due to inability to hire all positions or reductions in contractual services needed)

have allowed for a balanced budget but are not reliable sources of funding year to year. All of us need to support plans to address funding needs in a reliable and sustainable manner. As a city and school system, we are at a crossroads of decision-making in terms of how we sustainably fund the program we desire for our public-school students, the buildings in which they learn, and the types of supports, resources and training we hope to give to our staff to keep them current, thriving and happy within our workplace. Together, we need to develop a sustainable plan that will create budgetary conditions to support all students in their academic and social growth. Not devising a sustainability plan within the next two years will set up similar budgetary conditions and shortfalls leading into the next round of union contract negotiations - and I think we can all agree that we do not want a repeat of those conditions.

Budgets are a statement of values. I invite you to join me in supporting a budget that allows us to grow hearts, minds and bonds for a future led by students who can independently, and safely navigate the world, and in doing so, change it for the better.

To our shared future,



Dr. Anna P. Nolin  
Superintends of Schools

## **INTRODUCTION AND OVERVIEW**

## EXECUTIVE SUMMARY

In 2024-25, the Newton Public School district is projected to serve approximately 11,800 students in an integrated preschool, fifteen elementary schools, four middle schools, two high schools, two alternative high school programs, and students in out-of-district special education schools. The FY25 Superintendent's Proposed Budget is \$278,547,007 and includes a \$9.9 Million increase, or 3.68%, over the FY24 budget of \$268,655,413. Salaries and benefits make up approximately 87% of this budget.

In addition to our FY25 budget above, the City has established an Educational Stabilization Account with the approval of the City Council, commencing in FY25. The FY25 projected amount will be \$4.1 Million dollars. We expect to have this funding for the next five years (FY25-FY29) and the \$4.1 Million is projected to grow annually. This fund will earn and retain interest in the account.

The Educational Stabilization Account is over and above the operating budget and is therefore not part of our operating budget. This account will help fund key positions that Dr. Nolin has identified as part of her entry planning and will also cover some of the costs associated with the recent NTA Contract. More details are provided below. Taken together, the FY25 Budget plus the Educational Stabilization Account will total a combined 5.21% increase from the FY24 budget.

### Enrollment

In total, including the district's integrated preschool and out of district placements, we expect to serve approximately 11,800 students in FY25. Newton's K-12 projections for next year (FY25) indicate a decline in enrollment of 74 students to 11,522 (or a decline of -0.6%). This decline is not consistent across levels. Elementary schools are projected to decline by -2.2% (-108 students), middle schools are projected to remain stable (-1 student), and high schools are projected to increase by 0.9% (+35 students). The current five-year enrollment projections through 2028-29 show overall district enrollment declines in each year, as larger classes graduate, and smaller kindergarten classes are projected to enter. As in prior years, the current five-year enrollment projections include students projected to enroll from permitted residential developments.

This is the seventh year of enrollment declines in Newton. Statewide, Massachusetts has experienced a -4% statewide decline from seven years ago. This trend is expected to continue; the US Department of Education is projecting a nationwide enrollment decline of -4.4% from 2021-2030, and a decline of -4.5% in Massachusetts over the same period (Enrollment Analysis Report, page 1).

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

### Building Projects

This has been a period of significant progress on building projects and facility improvements across the district. Construction of the Newton Early Childhood Program (NECP) project at 687 Watertown Street was completed in December 2022, with students in the new location in January 2023. Design of the Lincoln-Eliot School at 150 Jackson Road was completed and the project was put out to bid in the fall of 2023. A groundbreaking ceremony was held in December and the project is currently in construction, with completion expected for the start of school in September 2025.

The passage of the March 14, 2023 Special Election ballot questions #2 and #3 allowed Newton to also proceed with the Countryside and Franklin elementary school building projects. The Countryside School project recently completed the project scope, budget agreement, and funding



agreement with the Massachusetts School Building Authority. This important milestone documents the MSBA’s approval of the project to move forward and their agreement to provide more than \$20 Million (approximately 30%) in state funding reimbursement for all eligible project costs. The project is now in the Design Development phase and construction is anticipated to be completed by September 2027. The Franklin School project is in Schematic Design and the project team is working toward site plan approval this spring. The Franklin School project is also anticipated to be completed by September 2027.

In June 2023, following the unsuccessful outcome of the operating override vote in March, the Newton Retirement Board voted to adjust their funding program to free up funds for the Horace Mann School renovation and addition project. The project was restarted in July 2023 and is now in Schematic Design.

In addition to the four major school building projects that are currently in design or construction, the Mayor recently allocated an additional \$5.3 Million for a number of smaller, but significant, capital improvement projects across the district. Funding for these projects was approved by the City Council in February, 2024. These projects include roof replacements, mechanical system improvements, and restroom and other upgrades. Additional information about these projects is provided in the Facilities section.

To help guide continued short- and long-term facility planning for NPS, in the spring of 2023, ARPA funds were used to hire a planning and design consultant to conduct a School Facilities and Enrollment Planning Study. While the study initially focused on the Underwood and Ward Elementary Schools, the two oldest schools in the district, it was later expanded to include the six remaining elementary schools that have not been renovated or replaced since 2015. Space utilization and building condition data has now been collected for Ward and Underwood, as well as the other six elementary schools. In the coming months, this data will be used to develop recommendations to address long-term facility and enrollment needs.

Links to individual project web pages can be found at [Newton Public Buildings - School Projects](#). Additional information is also available at [Building Projects and Long-Range Facilities Plan](#).

**FY25 Budget Context**

The FY25 budget includes five major factors. They are: (1) the establishment of a \$22 Million-dollar Educational Stabilization Account; (2) growing, persistent, and increasingly complex student needs; (3) new costs associated with the executed NTA contract; (4) NPS’s reliance on one-time funding towards ongoing operations; and 5) continued rising costs.

As noted above, the establishment of the \$22 Million Educational Stabilization Account will be in addition to our annual budget. We plan to utilize \$4.1 Million of these funds in FY25. The Educational Stabilization funds will be used to hire key positions Dr. Nolin has identified, listed in the table below:

<b>Staff</b>	<b>Cost</b>
6.7 Social Workers (Elementary)	\$615,000
7.0 Elementary Teachers for MTSS	\$662,000
14.2 High School Staff for Class Sizes in Math/Science/Engineering	\$1,350,000
3.7 NECP New Classroom staff	\$273,000
1.0 Asst. Director & 0.5 Coordinator (Formerly Paid on ESSER III)	\$200,000
Remaining Funds for Contract	\$1,000,000
<b>Total (33.1 FTE)</b>	<b>\$4,100,000</b>

Newton, along with all other Massachusetts communities, continues to cope with growing, and increasingly complex and persistent student needs, both in academics and in social-emotional health and well-being. These needs have only been exacerbated by the pandemic, and student needs are growing, despite declining enrollment. Part of our restoration plans aided by the Educational Stabilization funds will help support these growing needs.

We are pleased to have settled the contract with our largest bargaining unit, the Newton Teachers Association (NTA). We are in active negotiations with our two other bargaining units, the Newton Custodians Association and Newton Educational Secretaries Association (NESAs), but do not have executed contracts at the time of this writing.

The new contract with the NTA is a total of a four-year (one year plus a three-year contract) term that offers competitive wages and benefits. The contract introduces new costs to our budget in addition to the agreed upon COLA's (Cost of Living Adjustments). For example, we agreed to raise the entry level step placement for our Unit C (paraprofessionals) to attract and retain staff as well as add an additional 10 minutes per day for Category 1 members. In addition, we added new Assistant Athletic Directors and Athletic Trainer positions to both high schools to support our athletic programs as part of the contract. We have also increased the benefits for our parental leave and Family Medical Leave policies.

One of the more challenging aspects of the NPS budget over the last several years has been the reliance and use of one-time funding and grants to fund ongoing operations. The FY23 budget was built on almost \$4.6 Million of one-time funding, while the FY24 budget was built on \$2,283,200 of one-time funding including a \$700,000 Circuit Breaker Bridge Grant from the City as well as \$410,000 to help fund charter maintenance projects to lower our deficit last year. In addition, NPS has been the recipient of ESSER III funds over the last three years, which is set to expire at the beginning of FY25. Our FY25 budget is built with a planned \$3,000,000 Circuit Breaker Carryforward.

All of this one-time funding effectively helps to lower our budget gaps in each year, but when the funding does not recur, creates a budget gap in a future year. In FY25, we no longer have the \$250,000 of ESSER III funds (which funded salaried positions in the prior budget) nor the \$410,000 in Charter Maintenance funding, nor the \$700,000 bridge grant. However, we do expect to receive \$700,000 in additional funding to help offset health insurance increases in FY25, thus helping to partially offset these expenses.

As we have discussed previously, this one-time funding is not recurring and perpetuates a structural deficit for Newton Public Schools that the operational override in FY23 would have ameliorated. We are grateful for the Educational Stabilization Account, which allows for level services with some strategic new investments and some restorations from FY24. The new stabilization fund is a critical source of new funding for Newton Public Schools. However, it should be noted that once the Educational Stabilization Account is fully depleted, we expect to have a substantial funding shortfall that will need to be addressed. We are committed to seeking new sources of funds through a variety of channels, as well as aggressively pursuing grant opportunities and finding new operational efficiencies to aid our future budgets. All budgets contain areas of risk and trade-offs and, as always, we will continue to closely monitor, assess, and report on our financial situation and work with our city partners to address the challenges that we face.

In conclusion, the Newton Public Schools Budget for FY25 reflects a balanced and strategic approach to financial management and prioritizing academic excellence, equity, and community engagement. This budget aims to position the district for continued success in providing high-quality education to all students while striving for fiscal responsibility and sustainability.

## **Collaborative Process**

The process of developing the FY25 budget is complex and involves the following:

- Critical for planning the FY25 budget was the successful contract agreement with our largest bargaining unit, the Newton Teachers Association. The custodial and administrative contracts have not been settled at the time of this writing.
- Managing and forecasting the FY24 budget and in addition to Multi-Year Forecasting to assess the financial risk and challenges that are ahead.
- Assessing the impact of the FY24 budget on FY25 budget planning and any carryforward assumptions needed.
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending.
- A deep entry plan listening tour of district needs as part of the new superintendent entry planning process.
- Collaborating with central office administrators and principals to ensure that the budget reflects Newton's goals and values.
- Meeting one-on-one with secondary principals to hear the very real challenges and needs they are experiencing and identifying how we can incorporate their feedback into our budget priorities.
- Projection of budget areas to match commitments, cost trends, and multi-year impact of school spending.
- Focusing on broad district-wide goals and School Committee Budget Guidelines.
- Reviewing enrollment trends, preserving as many supports as possible 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.
- Robust and regular communication between school and city officials to review the fiscal needs and constraints of both the city and the schools.
- City assessment of revenue trends and sources of support for schools from property taxes, federal funding opportunities, and other local revenues.
- Review of any other trends that may impact school finances.

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

The proposed budget is responsive to the current Newton Public Schools System-wide Goals, both educational and managerial, to support the [Newton Public Schools System-wide Goals](#). Additionally, the budget has been developed with the School Committee Budget Guidelines as detailed above.

## **Conditions and Assumptions in the FY25 Budget:**

The conditions and assumptions in formulating the FY25 budget are outlined below:

1. Collective Bargaining Contracts - The Newton Teachers Association contract has been fully executed. The Custodial and Administrative contracts have not yet been executed at the time of this writing.

2. Federal and State grant funding - With the increased cost of health care, steps, lanes, and COLAs, level-funding of our grant revenue translates to a reduction in programming. This is a significant factor for two grants for which a majority of the funding supports staffing: Newton's Title I funding - providing critical support at Lincoln Eliot and Bigelow; and our METCO funding - across the entire district.
3. COVID-related grant funding - ARPA IDEA and ARPA IDEA ECA expired in FY24 and ESSER III will expire 9/30/24. The expiring grants have the following impact: 1.5 FTEs were funded on ESSER III (\$200K) and 2.37 FTEs on the ARPA IDEA grants (\$205K) - salary and benefits. The ARPA IDEA grants were intended to provide bridge funding to address post-pandemic student impact, support which has proven a sustained need.
4. Regular student transportation – a net 3.9% budget increase based on our current five-year contractual rate increase, our anticipated fee offsets, and our current fleet of 34 in-city buses.
5. Special education transportation – adjusts for a rate increase and assumes an overall decrease of 4.7% for FY25 due to fewer student riders and actual spending trends over the past five years.
6. Special education tuition – an increase in the gross out-of-district tuition budget based on a state-set rate which includes an estimated 5.0% rate increase for day and residential placements. As you may recall, the Operational Services Division increased the rate for private schools by 14% in FY24. We will not assume the \$700,000 bridge grant funding provided by the City that was allocated in FY24 to cover this extraordinary increase.
7. Special education Circuit Breaker reimbursement – anticipates 75% of net claims for a total reimbursement of \$7,865,756 with the State funding for special education with special education transportation reimbursement included.
8. Charter Maintenance (Building Maintenance) - Overall, the Facilities Maintenance budget will increase by \$564,196, which is significant progress toward addressing the underfunding in the department. Additionally, we have worked closely with the Executive Office to secure an additional \$6.3 Million dollars to be used for instructional and capital projects. No new solar projects are anticipated to reduce future utility bills.
9. The following curriculum and capital projects will be funded by the City totaling \$6.3 Million.
  - \$925,000 - District Wide Instructional and Curriculum Materials
  - \$425,000 - North High pool air-handling unit replacement
  - \$1,200,000 - Peirce roof replacement
  - \$1,100,000 - Mason Rice roof replacement
  - \$350,000 - Newton South H Building chiller replacement
  - \$325,000 - Williams auditorium ceiling, restroom, and playground improvements
  - \$300,000 - Bigelow and Brown PA system upgrades
  - \$1,275,000 - Restroom upgrades at Day, Mason Rice, Bowen, Memorial Spaulding, and Peirce
  - \$300,000 - Repave the parking lot at the Brown Middle School
10. All user fees – All fees are assumed at the current levels, which were increased in FY24. As always, our generous financial assistance will be available to families in need. Please see our list of [Fee Payment and Waiver Information](#) on our website.

## OVERVIEW BY MAJOR PROGRAM AREA

As described in the Executive Summary, the FY25 recommended Budget aims to maintain excellence across the district and key programs to enhance learning outcomes for our students. An overview by major program area of the district's ongoing priorities and areas of change is provided below. The detailed factors – the additions, reductions, adjustments, and changes – in the FY25 operating budget of \$278,547,007 are itemized at the end of this section.

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

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

### **Elementary Education**

Building the elementary education budget begins each year with a review of projected enrollment by school and grade. In addition to numbers of students, we examine anticipated citywide programming needs and school and/or grade level specific factors as provided by principals and in consultation with Student Services. For FY25, projected elementary enrollment is 4,818 students, representing a total decrease of 108 students; while 13 of the 15 schools have projected enrollment decreases, only six schools are projected to decline by more than 10 students from this year. Two schools (Cabot and Countryside) are projected to increase by less than five students.

Based on projected student enrollment and projected student needs for next school year, the FY25 budget includes 254 elementary classrooms, with an additional 2 FTE classroom teachers in reserve (for a total of 256 classroom teachers, the same as FY24).

While we will continue to monitor enrollment and resulting staffing needs throughout the spring and summer, our projected average class size at the elementary level is 19.0 students per class, compared to 19.2 for FY24. At this time, we are projecting zero classrooms with 25 students or more at the elementary level.

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

	2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25*	
Elementary Enrollment	5,787		5,626		5,055		5,041		4,998		4,926		4,818	
Change from Prior Year	(37)		(161)		(571)		(14)		(43)		(72)		(108)	
	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5	K-2	3-5
Average Class Size	20.4	21.5	20.5	21.0	18.4	19.4	18.5	19.9	18.8	20.0	18.1	20.3	17.9	20.0

\*Projected

The Educational Stabilization Account provides supplemental funding to the operating budget, which includes dedicated support at the elementary level. While this funding does not restore positions reduced or eliminated through the last two budget cycles, a total of 7.0 FTEs will be added at the elementary level in support of district goals to strengthen multi-tiered systems of support (MTSS) at all elementary schools. The Department of Secondary and Elementary Education defines MTSS as “a framework designed to meet the needs of all students by ensuring that schools optimize data-driven decision making, progress monitoring, and evidence-based supports and strategies with increasing intensity to sustain student growth” (Multi-Tiered Systems of Support Blueprint, DESE).

These positions will enhance schools’ ability to provide timely and tailored layers of support and enrichment across all elementary schools through staffing and structural changes in the elementary schedule that provide dedicated intervention/enrichment blocks and coordinated planning time for educators to collaborate in response to student needs. It also provides funding to be allocated to five schools on the basis of student needs (Cabot, Countryside, Horace Mann, Lincoln-Eliot, and Underwood). The allocation of additional FTEs at these schools will enable each school to take initial steps in developing and implementing tailored plans of action responsive to the needs of their school populations.

**Secondary Education**

The FY25 budget adjusts staffing patterns at the middle and high school levels in response to enrollment changes across schools, and also adds additional resources at the high school level from the Educational Stabilization Account to ensure class access and optimal course sizes in all academic areas. Overall middle school enrollment is projected to remain stable next year. Teacher staffing is increased slightly to optimize team sizes across middle schools and due to the new feeder pattern for Bigelow. At the high school level, significant additional FTEs are added to ensure access to math, science and engineering courses that have been overcrowded due to recent budget cuts, and staffing is balanced across the two high schools to match enrollment.

**Middle Schools**

In FY25, changes to projected enrollments across schools require some additional staffing. Specifically, the increase in the enrollment of the Bigelow 6th grade due to the new feeder pattern results in the need for two additional team teachers. The projected enrollment at Brown and Oak Hill decreases marginally, but still requires the same staffing levels as in FY24 to maintain favorable team sizes. Day’s enrollment does not change, but shifts across grades, and staffing levels are maintained overall. Additional adjustments to multi-team teachers, including the arts and physical education are also necessary at Bigelow to support full staffing at the school.

These adjustments to team sizes and staffing reduce or maintain the average team size at all four middle schools. The largest average team size is at Day, with 91 students per team, and the smallest is at Bigelow with 82 students per team. The maximum projected middle school team size is 96 students per team, a slight decrease from the maximum in FY24 of 99 students per team. Detailed information about middle school enrollment and team sizes by school is provided in the table below.

### Team Teachers for Middle School Core Subjects

Description	Bigelow	Brown	Day	Oak Hill	Total Middle Schools
FY21 Enrollment	506	794	959	647	2,906
FY22 Enrollment	465	759	941	661	2,826
FY23 Enrollment	445	750	920	657	2,772
FY24 Enrollment	425	732	868	648	2,673
FY25 Enrollment (Projected)	453	711	868	640	2,672
<b>Change in Enrollment (from FY24-FY25)</b>	<b>28</b>	<b>-21</b>	<b>0</b>	<b>-8</b>	<b>-1</b>
FY21 Team Teacher FTE	24.0	36.0	44.0	28.5	132.5
FY22 Team Teacher FTE	24.0	36.0	44.0	30.0	134.0
FY23 Team Teacher FTE	22.0	36.0	42.0	30.0	130.0
FY24 Team Teacher FTE	20.0	32.0	38.0	30.0	120.0
FY25 Team Teacher FTE (Proposed)	22.0	32.0	38.0	30.0	122.0
<b>Change in FTE (from FY24-FY25)</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
FY25 Number of Teams	5.50	8.00	9.50	7.50	30.50
<b>FY25 Average Team Size</b>	<b>82</b>	<b>89</b>	<b>91</b>	<b>85</b>	<b>88</b>

Many programmatic reductions from the FY23 and FY24 budget are not able to be restored fully. There remains a need for additional literacy specialist and intervention support, with just a 1.0 FTE centrally allocated across our four middle schools. This year's budget also continues the limitation on the fiscal support for extracurricular programs at the middle school level, with reductions of approximately 10% to the middle school athletics and enrichment programs from FY23 levels.

#### High Schools

The total enrollment at the high schools is projected to increase by 35 students compared to FY24. Newton South is projected to have an increase of 49 students, while Newton North is projected to decrease by 14 students. Significant additional FTE resources are added to both high schools from the Educational Stabilization Account to restore reductions made over the past several budget cycles, and to ensure student access to math, science, and engineering core and elective courses. The distribution of these increases in FTE is made in proportion to the size of the schools, their changes in enrollment, and the unmet demand for courses in key academic areas at each school. The specific allocation of these FTE by high school department will be driven by FY25 student course enrollments and will be finalized by the leadership team of each high school later this spring.

The FY25 budget does continue to provide support for the wide variety of offerings that engage all learners and help them thrive and grow at the high school level. Current programmatic efforts to support all learners in a wide variety of activities, programs, courses, and interventions will continue in many areas. Our offerings will continue to include after-school programs, peer tutoring, academic support labs, legacy scholar programs, and other regular education supports and interventions.

The Career and Technical Education (CTE) area is funded similarly to the FY24 budget. In our seven full Chapter 74 CTE programs and two affiliated areas of study, staffing and support levels have been maintained. These programs include Automotive Technology, Business, Carpentry, Culinary Arts, Design & Visual Communications, Drafting, Early Education & Care, Graphic Communications, TV Media Arts. CTE programs, along with many other high school offerings, make Newton's high school students' experiences unique, and ongoing support of these programs is essential to providing a well-rounded high school program.

This year's budget allows for full funding of new contractual obligations in the athletic department, added staffing, and a partial restoration of programs cut in FY24. Reductions made to extracurricular activity stipends in FY24 are carried forward in the FY25 budget and are areas to consider for future restoration.

### **Teaching and Learning**

The work of Curriculum Coordinators is critical to ensuring a cohesive learning experience for all students across the district, and continues to support district goals and bolster instructional practices in elementary and middle schools that include the following:

- Guiding educators in implementing content and pedagogical knowledge effectively, and providing research on high leverage instructional practices while ensuring cultural responsiveness in curriculum and instruction
- Facilitating opportunities for collaboration and learning within and across schools to share best practices and improve instruction through professional development
- Analyzing district level student performance data focused on narrowing identified gaps
- Coordinating support to mentors and new educators to ensure a clear and coherent understanding of the curriculum, instructional strategies, and social emotional skills
- Supervising, observing, and evaluating teacher practice, and providing actionable feedback

Through a partnership with the Center for Educational Leadership this year, NPS is focused on bringing cohesion to instructional leadership across three departments: Teaching and Learning, Student Services and Elementary Education. The Instructional Leadership Academy (ILA) is partially grant-funded for this school year and next, and will help develop knowledge and skills of district leaders that include:

- Nonjudgmental methods for observing and analyzing instruction, including improved ability to discern inequities in student learning
- A broader, deeper culture of public practice that uses qualitative data to understand how students experience instruction
- Transformative skills in providing strengths-based, evidence-driven feedback as a tool to grow practice
- Strategies to support teacher learning by understanding the current state of teachers' learning culture
- A collaborative professional learning community with shared language and vision for equity, student learning and high-quality instruction

The department is expanding the use of ST Math as part of our Tier 1 instruction. In combination with our core program, Investigations3, ST Math serves to deepen all students' conceptual understanding of mathematical concepts. Two separate impact rate studies found a statistically significant positive correlation between students' scaled scores on mathematics state assessments and the number of puzzles completed. Due to high student engagement and increases in performance, we plan to continue to fund the program in the upcoming school year.

Elementary Science is currently engaging in a two-year field test with the OpenSciEd curriculum as part of a DESE-funded initiative with 19 K-2 teachers across four schools. With successful OpenSciEd field tests (2023-2025), the district would be poised to adopt and implement the curriculum in grades K-2 in the 2025-2026 school year, and grades 3-5 in 2026-2027. An ongoing process to explore opportunities to align science curriculum with portions of the new literacy curriculum, EL curriculum is underway.



A successful implementation of the EL Education curriculum for grades K through 2 and select grades 3 through 5 classrooms has begun across the district. With the introduction of this high-quality instructional material, we have taken key steps in providing students with coherent, knowledge-building learning experiences that are culturally affirming and grounded in grade-level, complex, and engaging texts that have had a positive impact on student engagement.

The department was awarded a \$1M grant from the Department of Elementary and Secondary Education to purchase additional high-quality instructional materials to support the adoption and implementation of the new elementary literacy curriculum. This grant will help defray the costs of purchases including trade books, print and digital teaching and learning materials, and consumable and reusable resources used to support content knowledge. This investment will accelerate student learning and further deepen their mastery of critical skills and knowledge for the grade.

To support teachers with the implementation of EL Education, we provided a series of learning sessions that included an overview of its philosophy, building familiarity with the content materials, and understanding the ways in which to effectively implement content modules. We also partnered with UnboundEd for implementation support with four schools to support teachers with better leveraging the curriculum resources to meet the needs of all learners and to develop a clear vision and goals for instruction to execute their professional learning strategy. An allocation for ongoing professional development should be factored into the budget.

As we continue to strategically plan long term for a cycle of curriculum review, we have established a comprehensive curriculum review timeline that demonstrates regular assessments of the curriculum's relevance and effectiveness, allowing us to make adjustments based on current research and ongoing feedback from stakeholders. This process also allows the district to consistently provide the highest quality resources for our students, and strategically manage curriculum purchases that impact the Teaching and Learning budget.

### **English Language Learning**

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

Eight hundred and forty-six (846) students are currently classified as English learners, an increase from our October 1<sup>st</sup> enrollment of 839, and 649 students are former English learners in grades PK-12. The number of students in the ELL Program fluctuates throughout the year. Our students with limited or interrupted formal education (SLIFE) are a small part of our ELL population, and they require additional services in literacy and math to help them attain grade-level academic skills. Students exit the ELL program when they become proficient in English.

## **Diversity, Equity and Inclusion**

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

Highlights of the department's work in FY23 include:

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

In partnership with Lasell University, the inaugural cohort for our Newton Scholars Academy for Paraprofessionals launched in January 2023! In pursuit of creating more pathways for continuing education and professional advancement for NPS staff of color, a cohort of 15 Unit C staff members will begin their journey towards a Master of Education in Moderate Disabilities at Lasell University. We will be launching another cohort in September 2024.
- **COSEBOC Vanguard District**

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

- **DEI Advisory**

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

- **Budgeting support and ongoing consultation**

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

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

Given the impactful nature of our work and the wide range of needs being met by the department, including retention of BIPOC staff, educator professional development, student support and development, family engagement, and instructional leadership, no staffing reductions to the DEI department are included in the FY25 budget.

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

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

The FY25 operating budget for ITLS provides level funding in most areas with the following increases:

- Additions to software line items supporting Communications and Community Engagement initiatives with the funding of Parent Square and Thought Exchange.
- Restoration of previous levels of funding to support professional development and summer work needs.
- Increase in instructional equipment budget to support the replacement of aging teacher devices.

The department continues to face challenges in both staffing and funding allocation. In recent years, the ITLS department has seen reductions in staffing while simultaneously supporting more devices, increasing cybersecurity needs, increasing costs of software, and greater reliance on technology

throughout the district. In order to meet the need for regular replacement of aging equipment, the ITLS budget will require an estimated \$700,000 in additional funding added to its base budget.

### **Student Services**

The Office of Student Services provides a wide array of supports to students in general education as well as students with educational disabilities. The Office of Student Services partners with all other departments to support students' academic, social-emotional, and physical needs. In conjunction with schools throughout the district, the Office also focuses on the continued development of a multi-tiered system of supports (MTSS), with a specific focus on social and emotional wellbeing.

The Special Education Department is part of the Office of Student Services. Those with educational disabilities may receive additional services and support via an Individual Education Program (IEP) and/or Section 504 Plan. This Department ensures the provision of specially designed instruction and related services, as mandated by state and federal regulations. Special Education in Newton Public Schools consists of a wide continuum of services and programs that are rooted in research-based practices, inclusive opportunities, and focused on equity and excellence. The Department's organizational structure with aligned leadership creates clear systems and aligned practices at each level which promotes sharing of best practices in service of providing a meaningful educational experience for students with disabilities. For the school year 2023-2024, there are currently 2,217 students with IEPs from Preschool to post-graduate programming, 116 of whom are in out-of-district placements.

In reviewing known FY25 student needs and needs based on historical enrollment patterns, the budget includes costs for teachers, related service providers, and other staff to deliver services and supports required by IEPs and 504 Plans. Additionally, the current budget funds the expansion of the Reflections program to meet increasing student needs at the elementary level. Reflections is a specialized program designed to address the cognitive, social, communication/language, and physical needs of students. Educational disability categories may include, but are not limited to, intellectual, autism, communication, physical, sensory, and/or health. The learning profiles of the students necessitate extensive content modifications and instructional methodology that integrates functional skills and substantial related services to access general education content.

At the preschool level, a new classroom was added to NECP in January 2024 to accommodate newly eligible 3-year-old students referred to NPS by Early Intervention (EI). Since NECP has 17 classroom spaces, this was feasible and now 14 classrooms are used in the new building. The EI Program will continue to refer students who are aging out of their program and will likely qualify for special education services. Taking into consideration known acceptances and enrollment and referral trends, NECP is predicted to continue to need 14 classrooms to meet the needs of students who require special education services. NECP requires adequate staffing of related service providers, special education teachers, and support staff to meet the needs of both paying community peers and those requiring special education services.

At the middle school level, the FY25 budget will fund an increase in FTE for a special education teachers and related service providers. The additional FTE is needed in order to support both an increase of the number of students attending specialized programs and increased needs of students already receiving services at the secondary level.

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

The Office of Student Services also helps guide the Social Emotional Learning (SEL) work in the district. Responsive to the diversity and needs of our students, the SEL work supports the district's

mission to achieve school cultures that promote academic achievement through social and emotional competence and well-being. Supporting the development of students’ social and emotional competence is one of the foundation blocks of NPS, inextricably tied to academic success. Newton’s SEL approach fosters resilience, responsibility, supportive relationships, and reflection. It provides opportunities for all students to develop and practice important social and emotional learning competencies. Recognizing continued heightened students’ mental health needs, there will not be any reductions in SEL staffing.

The following table summarizes district costs and FTEs for Student Services for FY23 through FY25. Grant-funded FTEs and services are shown in a later section.

Expense Description	FY23 Actual		FY24 Budget		FY25 Budget		Change from FY24		
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	%
<b><u>SALARIES</u></b>									
Special Education Teachers	318.9	\$29,109,848	323.7	\$31,607,811	325.9	\$32,956,346	2.3	\$1,348,535	4%
Guidance Counselors	37.9	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876	0.0	\$161,782	4%
Guidance Department Heads	1.5	\$209,458	1.5	\$215,423	1.5	\$221,373	0.0	\$5,950	3%
Counselors - Non-Guidance	20.3	\$1,828,414	21.5	\$2,176,659	21.5	\$2,285,425	0.0	\$108,766	5%
Psychologists	27.7	\$3,488,161	28.0	\$3,640,610	28.8	\$3,893,261	0.8	\$252,651	7%
Social Workers	18.3	\$2,018,338	19.3	\$1,900,955	26.1	\$2,520,572	6.8	\$619,617	33%
Special Education Aides	217.7	\$7,257,023	211.4	\$7,821,140	220.1	\$8,810,166	8.8	\$989,026	13%
Aide Specialists	222.4	\$11,117,297	215.2	\$11,345,416	218.5	\$12,353,368	3.3	\$1,007,952	9%
All Other Special Education Salaries	49.4	\$7,275,622	49.9	\$7,052,753	50.7	\$7,387,282	0.8	\$334,529	5%
<b>SUBTOTAL SALARIES</b>	<b>914.0</b>	<b>\$66,139,310</b>	<b>907.6</b>	<b>\$69,661,861</b>	<b>930.3</b>	<b>\$74,490,669</b>	<b>22.6</b>	<b>\$4,828,808</b>	<b>7%</b>
<i>Subtotal Salaries without Guidance</i>	<i>874.6</i>	<i>\$62,094,703</i>	<i>869.0</i>	<i>\$65,545,344</i>	<i>891.6</i>	<i>\$70,206,420</i>	<i>22.6</i>	<i>\$4,661,076</i>	<i>7%</i>
<b><u>EXPENSES</u></b>									
Special Education Tuition		\$13,044,379		\$14,607,336		\$15,814,604		\$1,207,268	8%
Circuit Breaker Tuition Credit		-\$982,539		-\$4,718,286		-\$5,815,756		-\$1,097,470	23%
Circuit Breaker Carryforward		-\$4,057,287		-\$2,283,200		-\$3,000,000		-\$716,800	31%
City funding/ESSER III (TBD)		\$0		\$0		\$0		\$0	
City Bridge Funding for CB		\$0		-\$700,000		\$0		\$700,000	-100%
<b>Subtotal Out of District Tuition</b>		<b>\$8,004,553</b>		<b>\$6,905,850</b>		<b>\$6,998,848</b>		<b>\$92,998</b>	<b>1%</b>
Special Education Transportation		\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263	-5%
Contracted Services		\$1,132,504		\$1,005,328		\$780,328		-\$225,000	-22%
Equipment		\$204,758		\$195,350		\$195,350		\$0	0%
All Other Expenses		\$160,346		\$125,506		\$121,489		-\$4,017	-3%
<b>SUBTOTAL EXPENSES</b>		<b>\$12,268,959</b>		<b>\$13,713,203</b>		<b>\$13,317,921</b>		<b>-\$395,282</b>	<b>-3%</b>
<b>Total Student Services</b>	<b>914.0</b>	<b>\$78,408,269</b>	<b>907.6</b>	<b>\$83,375,064</b>	<b>930.3</b>	<b>\$87,808,590</b>	<b>22.6</b>	<b>\$4,433,526</b>	<b>5%</b>
<i>Total without Guidance</i>	<i>874.6</i>	<i>\$74,363,663</i>	<i>869.0</i>	<i>\$79,258,547</i>	<i>891.6</i>	<i>\$83,524,341</i>	<i>22.6</i>	<i>\$4,265,794</i>	<i>5%</i>
Health Insurance and Benefits		\$12,247,813		\$11,205,806		\$11,740,558		\$534,752	5%
<b>Grand Total Student Services Including Benefits</b>	<b>914.0</b>	<b>\$90,656,083</b>	<b>907.6</b>	<b>\$94,580,870</b>	<b>930.3</b>	<b>\$99,549,148</b>	<b>22.6</b>	<b>\$4,968,278</b>	<b>5%</b>
<i>Total without Guidance</i>	<i>874.6</i>	<i>\$86,611,476</i>	<i>869.0</i>	<i>\$90,464,353</i>	<i>891.6</i>	<i>\$95,264,899</i>	<i>22.6</i>	<i>\$4,800,546</i>	<i>5%</i>

**Out-of-District Tuition**

The FY25 budget for out-of-district tuition is funded at \$6,998,848, an increase of \$92,998 over FY24 as a result of the following factors:

- Increase of \$1,207,268 due to a 5.0% projected rate increase for day and residential placements.

- Decrease of \$1,097,470 due to additional Circuit Breaker credit to tuition (based on final FY24 costs)
- Increase of \$700,000 due to the reduction of One-Time Bridge Funds from the city
- Decrease of \$716,800 due to additional FY24 Circuit Breaker carryforward funds (in total, Newton will carryforward \$3,000,000 in tuition into FY25.)

The increase in Circuit Breaker funding is based on cost increases for both in-district and out-of-district students during 2023-24, raising the net eligible costs for the district. The district also receives funds through Student Opportunity Act, which provides funding for special education transportation over a number of years. In FY25, it is assumed that the transportation reimbursement rate will remain steady at 57%. Tuition is also expected to remain steady at a 75% reimbursement rate. Detailed tables on Circuit Breaker and out-of-district students and costs can be found in the *Sources of Support Detail* and *Expense Trend Details* sections of the document.

### **Per Pupil Allocation**

Each school's per-pupil allocation is spent at the principal's discretion for an array of instructional supplies and materials, textbooks, equipment repairs, professional development, software, school office expenses, and other goods and services. The per-pupil allocation is derived by multiplying the per-pupil rate by the projected enrollment at each school. The FY25 budget for per-pupil allocation is \$1,292,558, which represents an overall increase of \$67,538 from the FY24 budget. This increase includes the restoration of \$50,000 cut at the Elementary level in FY23 and FY24 due to budget constraints. At the middle school level, the per pupil rate is level funded from FY24 and at the high school level the per pupil rate was restored to its FY23 rate.

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

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

### **Grants**

Newton has received \$10,181,499 in grant funds for FY24. The majority of the grant revenue is derived from federal allocation grants - \$4,874,156, the largest being the two IDEA grants at \$3,824,082. The state-funded METCO grant is the second largest single grant award at \$3,331,613. Newton had to carry forward \$137,735 from FY23 to support the FY24 METCO programming and absorb contractual increases in transportation, health care, and compensation.

<b>Allocation Grants - Federal</b>	<b>FY24*</b>
IDEA - Special Education	\$3,740,299
IDEA - Special Education - Early Childhood	\$83,783
Perkins Vocational Education	\$106,535
Perkins Program Improvement Grant	\$16,760
Special Education Program Improvement	\$91,838
Title I: Helping Disadvantaged Children	\$469,348
Title II A: Highly Qualified Teachers	\$192,846
Title III: English Language Learners	\$138,831
Title IV A: Student Support & Academic Enrichment	\$33,916
<b>Total Allocation \$ - Federal</b>	<b>\$4,874,156</b>

In addition to federal and state allocation grants, Newton has been successful in receiving \$1,577,995 from 14 competitive grants this year, with several applications awaiting award decisions in the coming weeks. Newton Schools Foundation continues to provide significant and sustained support to NPS, providing over \$260,000 in funds to support the education of students and development of staff for the 2023-24 school year, which includes dedicated funding (\$55K) for The Calculus Project.

<b>Competitive Grants</b>	<b>FY24 *</b>
Approaches to Address Student Cellphone Use Pilot	\$25,000
Development and Expansion of HQ Summer Learning	\$100,000
Genocide Education	\$59,750
Hate Crime Prevention Grant	\$50,000
High Quality Instructional Materials Purchase	\$1,010,194
Influence 100	\$2,000
Math Acceleration Academies	\$67,400
METCO REI	\$8,500
NEA Foundation	\$2,600
OpenSciEd Elementary Field Test	\$42,000
OpenSciEd Middle School Implementation Support	\$49,395
School Nutrition Equipment Assistance for Schools	\$20,000
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS	\$59,119
Teacher Diversification Pilot Program	\$82,037
<b>Total Competitive Grant \$</b>	<b>\$1,577,995</b>

Please refer to the Summary of Grant Revenue (FY21 - FY24) in the *Sources of Support Details* section for more information on grants.

Federal grants are expected to be level-funded in FY25. With regular increases in health care, steps, lanes, and COLAs, level funding is an effective cut in the programming that Newton can support. The greatest impact will be on our Title I and METCO funding where most of our grant funding is allocated for FTEs. Both of these grant-funded programs are staff dependent to provide critical support for our Title I schools - Lincoln-Eliot and Bigelow - and our METCO community of students and staff.

### **Human Resources**

The FY25 budget supports a Human Resources department that serves the district and its employees in many critical ways, including:

- Facilitating the hiring of highly qualified staff
- Focusing on increasing district diversity and recruitment which will be aided by the teacher diversity grant that the district has received over the last several years



- Maintaining district, state, and federal compliance, record maintenance, and safety including 19s, W-4, CORIs, SORIs, fingerprinting, etc.
- Administering changes that arise from labor relations and collective bargaining agreements
- Providing high-quality employee relations consultations in response to the needs of staff and administrators
- Managing benefits administration for Newton Public Schools staff and retirees.
- Ensuring license compliance for educators and staff
- Responding promptly to numerous inquiries, audits, and compliance from multiple agencies, including the Equal Employment Opportunity Commission and the Department of Elementary and Secondary Education (EPIMS reporting)
- Hosting informational retirement seminars and responding to individual needs.
- Providing annual back to school training for all employees
- Administering staff leaves of absence including Family Medical Leaves (FMLAs), childcare, and personal leaves
- Assisting employees with accommodations requests
- Providing district Civil Rights and Ethics support for staff

### **Health Insurance**

The FY25 budget for Health Insurance is \$38,201,392, an increase of \$1,581,311, or 4.3%, over the FY24 budget. Health insurance costs are projected to make up approximately 13.7% of the FY25 Newton Public Schools budget. The budget for health insurance includes the district's share of health plans for all active employees as well as for retirees on the Massachusetts Teachers Retirement System (MTRS). Retirees on the City of Newton Retirement System are paid for in the City budget. Below are the primary budget drivers for the health insurance increase:

- The FY25 health insurance budget reflects several changes to school health plans which will go into effect on July 1, 2024, as a result of new bargaining contracts. These changes include the following: 1) increase co-pay for urgent care from \$10 to \$20 per visit, 2) increase co-pay for retail care from \$5 to \$20 per visit, and 3) a higher employee percentage of 48% for new employees choosing a PPO plan.
- Health insurance claim costs have been increasing over the last several years as medical visit costs have risen post-pandemic. For FY25, the City has advised that health insurance rates for active employees will increase by 7.1%, on average, and plans for MTRS retirees will increase by 6.9%, on average. These percentage increases account for the changes mentioned in the first bullet above.
- The overall number of health insurance plans will increase by 58 plans in FY25. This figure includes an increase of 18 plans based on recent health enrollment projections, and an increase of 40 plans for net additions in staffing in FY25.
- One-time City funding will offset approximately \$700,000 in health insurance costs in FY25. These funds are planned to go away in FY26. Additionally, grants and revolving funds will also cover approximately \$525,000 in health insurance costs which are not included in the operating budget.

Please see the Health Insurance Budget Detail summary later in this document for more detailed information on health insurance.

## **Facilities**

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

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

The Facilities department is also responsible for planning and implementing the strategic use of charter maintenance funding for critical repairs and maintenance to our buildings, summer work projects, unexpected building component repairs and small replacements, and maintaining the heating and ventilation systems to provide for the comfort of all occupants in the teaching and learning environments.

The FY25 budget restores the \$410,000 that was removed in the FY23 and FY24 budget (and funded with one-time City funds) to ensure school facilities are properly managed and maintained. In addition, we are increasing the maintenance budget by \$404,196 based on the perpetual underfunding in the department due to a variety of factors. However, we plan to reduce the total amount of summer projects by \$250,000 given the extraordinary amount of city funding detailed in page 5 under Conditions and Assumption in the Executive Summary, which helps mitigate our budget strategy. Overall, the Facilities Maintenance budget will increase by \$564,196, which is significant progress toward addressing the underfunding in the department.

As mentioned above in the Executive Summary, the city plans to use \$5.3 Million to complete needed facilities and capital projects in our schools. The projects include roof replacements, mechanical system improvements and restroom and other upgrades.

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

## **Utilities**

The FY25 budget for utilities is \$6,319,014 with an increase of \$64,995, or 1%, from FY24. Utilities costs are projected to make up approximately 2.3% of the FY25 budget. Several factors make up this budget and are explained below. Refer to the detailed document on utilities for school-by-school utility usage and cost data.

In accordance with the City of Newton's commitment to sustainability and green energy, NPS's new buildings, starting with the Newton Early Childhood Program (NECP), will be converted to operate fully on electricity. As we continue to update school buildings and shift away from reliance on fossil fuels, the district's natural gas usage and costs will continue to decrease and these costs will shift to

electricity. Future Electricity costs are anticipated to also increase as these new buildings come online due to their larger physical footprint in addition to being fully air conditioned.

- **Electricity:** In response to the increased usage of electricity during FY22 and FY23, the district conservatively budgeted usage in FY24 to match this recent trend; however, electricity usage has leveled off in FY24 and the district has modestly lowered its usage projections in FY25. In November FY25 the district will enter into a new electricity supply contract with its vendor, which will modestly increase the district's supply rate. The electricity budget will increase by 1.4% in FY25.
- **Natural Gas:** Natural gas usage has remained flat in recent years. In November 2024, the district entered into a new 3-year supply contract with its vendor, which significantly increased the supply rate and caused the FY24 natural gas budget to increase by 50%; however, with the rate locked in, the natural gas budget will remain mostly flat with a modest increase of 1.1% in FY25
- **Other Utilities:** In FY23, only two Newton school buildings still used oil to heat their buildings - 150 Jackson Rd. and Peirce Elementary. In FY24, 150 Jackson Road closed for renovations and when it reopens in fall 2025 will rely completely on electricity. The FY25 oil budget will decrease slightly to reflect actual anticipated need at Peirce Elementary School. Diesel and gasoline are also slightly decreasing to reflect actual anticipated need. Telecommunications is audited every few years and unused phone lines are removed, which has allowed expenses to modestly decrease in this area as well.

### **Transportation**

In FY25, Newton transports students via 34 yellow buses within the district and provides special education transportation. Six of these yellow buses are shared with the METCO program and partially funded by the grant, and two of these buses provide transportation to private schools.

The district is entering into the third year of a five-year yellow bus contract with Eastern Bus Company. The annual budgeted increased cost for yellow bus transportation is \$118,700, or 3.8%. In FY25, NPS is expected to collect \$974,000 in bus fees, which is very close to the FY24 projected fee collection amount. The total cost of yellow bus transportation is calculated by multiplying the daily rate by the number of buses by the number of school days (182). In FY25, yellow bus and special education transportation expenditures are projected to make up approximately 3.2% of the total FY25 budget.

The following tables on the next page summarize the total cost of yellow bus transportation for our students FY24 and FY25. The tables also show the number of total eligible riders and the average daily ridership.

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

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,428 *	2,434	29	180	\$650	\$3,393,000
Public School Transportation (shared bus)	243	173	3	180	\$840	\$453,600
Private School Transportation	119	65	2	180	\$650	\$234,000
<b>Total</b>	<b>3,790</b>	<b>2,672</b>	<b>34</b>			<b><u>\$4,080,600</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$400 per pass						\$1,050,000
% of Cost offset by bus fee						26%
<b>FY24 Net School Budget</b>						<b><u>\$3,030,600</u></b>

**2024-25 (FY25) Yellow Bus Transportation**

	Total Eligible Ridership	Average Daily Ridership	# Buses	# Days	Cost per Day	Annual Cost
Public School Transportation	3,359	2,452	29	182	\$670	\$3,536,260
Public School Transportation (shared bus)	238	176	3	182	\$855	\$466,830
Private School Transportation	117	64	2	182	\$670	\$243,880
<b>Total</b>	<b>3,714</b>	<b>2,693</b>	<b>34</b>			<b><u>\$4,246,970</u></b>
<b>Fee Revenue:</b>						
Bus Passes @ \$400 per pass						\$974,000
% of Cost offset by bus fee						23%
<b>FY25 Net School Budget</b>						<b><u>\$3,272,970</u></b>

\* Eligible Ridership is based on number of bus passes issued. Average Daily Ridership is based on Fall 2023 figures. Eligible Ridership and Average Daily Ridership are estimated for 2024-25.

For special education transportation services, the FY25 budget includes a decrease of 4.7%. This decrease is due to lower than initially anticipated student vans needed over the past several years, as well as an adjustment to account for contractual rate increases. In FY25, NPS enters into its second year of several five-year contracts with its special education transportation vendors. The contractual rate increases are partially offset by a small \$29,000 increase in Circuit Breaker reimbursement funding as part of the Student Opportunity Act implementation, which partially offsets Special Ed transportation costs. As of February 2024, Newton provided transportation to 480 students with disabilities based on the requirements of each student's Individualized Education Program. The following table provides a five-year summary of cost and ridership for special education transportation, including the FY25 budget.

**Special Education Transportation**

	FY21 Expenses	FY22 Expenses	FY23 Expenses	FY24 Budget	FY25 Budget
Cost of Special Education Transportation	\$3,479,583	\$4,312,630	\$3,476,799	\$5,481,169	\$5,221,906
% Increase from prior year	-23.6%	23.9%	-19.4%	57.6%	-4.7%
# of Students Transported In-District	250	389	413	394	390
# Students Transported Out-of-District	92	97	87	86	90
<b>Total # of Students Transported a/o Feb.</b>	<b>342</b>	<b>486</b>	<b>500</b>	<b>480</b>	<b>480</b>

FY25 is the eleventh 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 FY25, these funds are used to partially offset transportation costs. McKinney-Vento is budgeted at \$455,000 before the anticipated reimbursement of \$220,000. Additionally, FY25 will be the third year that Newton receives partial reimbursement from the state of Massachusetts for the transporting of foster care students. Newton is expected to receive \$20,000 in additional funding for these expenses.

### **Other Transportation Ideas**

We have previously discussed other options which include:

- Allowing school buses to park on School/City property. With this option, our vendor, rather than paying rent, would reduce our daily rate, thus helping to control costs and potentially attract other bidders interested in Newton. To date, we have been unable to find a suitable location to park buses on School/City land, but it is something we continue to believe would be beneficial. This may also have the added benefit of trying to move towards electrifying our bus fleet in the future, which currently has many challenges.
- We have also discussed that Newton, like many communities, provides a much greater transportation service model to our public school riders than is required under state law. The state law requires public schools to transport students in kindergarten through 6th grade that reside 2.01 miles or more from their assigned public school. We would have very few riders that would meet these criteria and we would save approximately \$2.1 Million dollars if we adopted this policy.
- Lastly, we have also discussed transporting Newton students attending private schools within Newton. Newton is only obligated to transport students the same distance to an approved private school as the public school they would be assigned to attend. We currently provide transportation services beyond this requirement. Although we would not save money by transporting private school students provided by law, we would be able to better utilize our existing bus fleet to reduce overcrowding and timeliness issues that we continue to experience for our public school riders.

### **Food Services**

Newton is currently out to bid for a successor Food Services Management Company (FSMC) as FY24 is the final year of the current five-year contract. Interested companies must submit both a price and non-price proposal by March 14. The non-price proposal, including an in-person interview, will be evaluated by a five-member committee. From these non-price evaluations, the City Procurement Officer will evaluate the price proposals and make a recommendation to NPS. NPS will review that recommendation and make a final recommendation for School Committee approval on March 25 to ensure that an unsigned contract can be submitted to DESE for review by their April 5 deadline.

Newton has differentiated our RFP to reflect several key priorities: food innovation; culturally responsive menu options; operational experience and strategy; fiscal transparency; staff engagement and retention; and sustainability.

Governor Healy's commitment to sustaining universally free meals for all students has been critical to program financial viability, as well as higher federal reimbursement rates for the first meals served - breakfast and lunch. However, the current reimbursement rate - the source of 91% of the program's revenue to support operations - is only \$4.38 per meal. As Food Services is budgeted to be a self-sustaining program, the \$4.38/meal has to cover all program costs: food; service ware - trays, utensils, food packaging; all labor -60+staff; equipment purchase and repair; and payment to the FSMC.

Another challenge to the financial viability of the program is the notion that all meals are free. Each student is eligible for one free breakfast and lunch daily; however, we only receive reimbursement - revenue - for meals if the meal is counted through the point-of-sale system. Every meal that is provided without being properly counted is a financial drain on the program, an issue that we are experiencing at the elementary level.

### **Fee-Based Programs**

We are not recommending any changes to our fee based programs in FY25 as the School Committee approved higher fees across all fee programs as part of the challenging FY24 budget. In the FY24 budget, it was important to increase fees to help generate revenue to help offset our operational budget and mitigate further reductions.

A total of \$3.5 Million in fee revenue is projected to support the operating budget in FY24. Approximately \$1.4 Million of fee revenue supports critical co-curricular and extracurricular activities for students, including fee revenue for high school athletics, high school drama, middle school activities, elementary instrumental lessons, and band. The remaining \$2.1 Million includes user-fee revenue for programs including yellow bus transportation, student parking, the elementary early morning program, and building rental income. The total fee revenue is projected to increase by approximately \$400,000 due to the approved fee increases implemented in FY24.

Revenue offsets in the FY25 budget typically fund only a portion of costs. For example, fees for bus transportation paid by parents/guardians support 24% of the total cost of transportation while the Newton Public Schools operating budget supports the balance of 76%. Additional examples of the percentage of the total cost of fee-based programs supported by fees are below:

- Elementary Music fees support 11% of the cost of elementary music teachers.
- Middle School Activities and Drama fees support 48% of the cost of middle school enrichment teachers.
- Middle School Athletics fees support 62% of the costs of coaches and officials. The district supports all costs related to transportation and other program expenses.
- High School Drama fees support 12% of the costs of high school theater teachers.
- High School Athletics fees support 39% of costs associated with Newton's \$2.1 Million high school athletics program.
- Use of School Buildings fees offset 65% of custodial overtime costs.

### **List of All Fees for 2024-2025 (FY25)**

The following is a summary of all School Committee-approved fees, which are unchanged from FY24, and corresponding family caps for the school year. *Family cap* refers to the maximum dollar amount a family pays for any one fee per school year. A *supercap* of \$2,000 is the maximum amount a family pays for all fees per school year, not including high school parking, the elementary school early morning program, or the school lunch program.

Bus: Annual round trip is \$400 per student, with a family cap of \$800. Four installment payments available.
High School Athletics: \$400 per sport per season, except football, ice hockey, and alpine skiing which are \$475 each. Family cap is \$1,200.
Middle School Athletics: \$230 per sport per season. Family cap is \$690.
Middle School Student Activities: \$100 per student per year, or \$150 with drama.
High School Drama: \$200 per participant per play, maximum \$600 per year.
Elementary School Instrumental Music: \$200 per student per year.
Newton South High School Parking: \$400 per year, payable on a semester basis of \$200.
Elementary School Early Morning Program: \$16 per day with multiple payment schedule options available.
School Lunch: \$5.25 per elementary meal, \$5.50 per middle school meal & high school meal.
Family Super Cap: \$2,000

### **Financial Support for Families**

The district is committed to financial equity and strongly supports reducing or eliminating financial barriers to participation for all families. Typically, 75% of participants pay the full fee, while 15% receive a reduction in fees in the form of financial waivers, family caps, or the super cap. About 10% of participant fees are typically waived in full or partially paid. Newton reviews waiver requests on a case-by-case basis allowing for unusual or extenuating circumstances to be considered with the goal to ensure student participation.

During the current 2023-2024 school year, the district has approved 99% of financial waiver applications allowing for 1,825 financial waivers. As a result, approximately 15% of families in the district have been approved for a financial waiver. Using Newton South as an example, 17% of student athletes (1398) have received financial support through either the family/super cap (78) or waivers (157).

The Elementary Early Morning Program continues to be an asset for families with roughly 160 students using the program this school year. Approximately 35% of students in the early morning program receive a financial waiver. The Elementary Music Program is also a robust program with over 1,080 students participating, 10% of whom have enrolled with a financial waiver.





**FACTORS OF THE FY25 SCHOOL COMMITTEE APPROVED BUDGET**

		\$ Increase from FY24	% Increase from FY24
<b>FY24 School Committee Approved Budget</b>	<b>\$268,655,413</b>		
<b>FY25 School Committee Approved Budget</b>	<b>\$278,547,007</b>	<b>\$9,891,594</b>	<b>3.7%</b>

**FY25 Budget Increase**

Salary Increase for All Employees		\$ 8,252,015	
Benefits Increase for All Employees		\$ 1,313,887	
<b>Salary and Benefits Increase for All Employees</b>		<b>\$ 9,565,902</b>	<b>3.6%</b>
<b>FY25 Education Stabilization Funding</b>	<b><u>FTE</u></b>		
Elementary Schools	7.0	\$ 552,440	
Middle Schools	0.0	\$ -	
High Schools	14.3	\$ 1,124,609	
Teaching and Learning	1.5	\$ 174,797	
Student Services	10.36	\$ 769,547	
Systemwide Programs and Adjustments	0.0	\$ (4,100,000)	
<b>Budget Increase to Education Stabilization</b>	<b>33.1</b>	<b>\$ (1,478,608)</b>	<b>-0.6%</b>

<b>Subtotal Budget Increase</b>	<b>33.1</b>	<b>\$ 8,087,295</b>	<b>3.0%</b>
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<b>FY25 Additional Changes by Program Area</b>	<b><u>FTE</u></b>		
Elementary Schools	-1.7	\$ (24,821)	
Middle Schools	2.5	\$ 211,807	
High Schools	0.0	\$ 212,938	
English Language Learning	0.0	\$ -	
Teaching and Learning	0.0	\$ 140,830	
Information Technology and Library Services	0.0	\$ 186,075	
Student Services	12.29	\$ 307,363	
Operations	0.0	\$ 704,191	
Systemwide Programs & Adjustments	0.0	\$ 65,916	
<b>Additional Changes by Program Area</b>	<b>13.1</b>	<b>\$ 1,804,299</b>	<b>0.7%</b>

<b>Final Budget Increase FY24 to FY25</b>	<b>46.2</b>	<b>\$ 9,891,594</b>	<b>3.7%</b>
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**I. SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES**

- (A) Salary and Benefits Increase for All Employees:  
 Includes the projected cost of all salaries.  
 Includes the impact of all collective bargaining contracts.  
 Benefit costs for employees are estimated to increase in FY25 including health insurance, life insurance, Medicare tax, dental insurance, and Other Post Employee Benefits liability and Unemployment.  
 Medicare Part B is reduced by 50% each year

<b>SALARY AND BENEFITS INCREASE FOR ALL EMPLOYEES</b>	<b>\$ 9,565,902</b>
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**II. ELEMENTARY SCHOOLS**

(A) Elementary Teaching Positions

*Projected Enrollment Decrease of 108 Students in FY25*

1. Elementary Classroom Teachers <i>Based on 254 classrooms; average class size of 19.0 students</i>		
<b>Enrollment</b> - Reduce elementary classroom teacher:	-2.0 FTE	(157,840)
<i>Subtotal Elementary Classroom Teachers</i>	<u>-2.0 FTE</u>	<u>(157,840)</u>
2. Elementary Reserve Teachers		
<b>Enrollment</b> - Add elementary reserve teachers for flexibility	2.0 FTE	157,840
<i>Subtotal Elementary Reserve Teachers</i>	<u>2.0 FTE</u>	<u>157,840</u>
3. Elementary Multi-Tiered Systems of Support (MTSS)		
<b>Stabilization:</b> Add teaching positions for MTSS	7.0 FTE	552,440
<i>Subtotal Elementary MTSS</i>	<u>7.0 FTE</u>	<u>552,440</u>
<b>TOTAL</b>	<b>7.0 FTE</b>	<b>\$ 552,440</b>

(B) Elementary Teaching Assistants

1. Kindergarten Teaching Assistants <i>Based on 1.0 kindergarten assistant (0.8295 FTE each) for every 2 classrooms; 39 classrooms planned for 2024-25</i>		
<b>Enrollment</b> - Decrease kindergarten teaching assistants	-1.7 FTE	(74,821)
<i>Subtotal Kindergarten Teaching Assistants</i>	<u>-1.7 FTE</u>	<u>(74,821)</u>
<b>TOTAL</b>	<b>-1.7 FTE</b>	<b>\$ (74,821)</b>

(C) Elementary Expenses and Professional Development

1. Increase elementary per pupil allocatior		50,000
<b>TOTAL</b>		<b>\$ 50,000</b>

<b>ELEMENTARY SCHOOLS ENROLLMENT DECREASE</b>	<b>-1.7 FTE</b>	<b>\$ (74,821)</b>
<b>ELEMENTARY STABILIZATION</b>	<b>7.0 FTE</b>	<b>\$ 552,440</b>
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>5.3 FTE</b>	<b>\$ 527,619</b>

**III. MIDDLE SCHOOLS**

(A) Middle School Teaching Positions

*Projected Enrollment Decrease of 1 Student in FY25*

1. Middle School Team Teachers <i>Maximum team size set to 96 students</i>		
<b>Enrollment</b> - Increase middle school team teachers due to enrollment shifts	2.0 FTE	157,840
<i>Subtotal Middle School Team Teachers</i>	<u>2.0 FTE</u>	<u>157,840</u>
2. Multi-Team Teachers		
<b>Enrollment</b> - Increase multi-team teachers due to enrollment shifts	0.5 FTE	39,460
<i>Subtotal Middle School Multi-Team Teachers</i>	<u>0.5 FTE</u>	<u>39,460</u>
<b>TOTAL</b>	<b>2.5 FTE</b>	<b>\$ 197,300</b>

(B) Middle School Athletics and Enrichment

1. Increase middle school athletics budget for contractual rate increase	5,920
2. Increase middle school after school enrichment budget for contractual rate increase	3,491
3. Increase middle school per pupil allocation	5,096

**TOTAL** \$ **14,507**

<b>MIDDLE SCHOOLS ENROLLMENT INCREASE</b>	<b>2.0 FTE</b>	<b>\$ 157,840</b>
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<b>TOTAL MIDDLE SCHOOLS</b>	<b>2.5 FTE</b>	<b>\$ 211,807</b>
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IV. **HIGH SCHOOLS**

*Projected Enrollment Increase of 35 Students in FY25*

(A) High School Teaching Positions

1. High School Teaching		
<u>Enrollment</u> - Newton North	-2.4 FTE	(189,408)
<u>Stabilization</u> - Newton North	8.4 FTE	662,928
<u>Enrollment</u> - Newton South	2.4 FTE	189,408
<u>Stabilization</u> - Newton South	5.85 FTE	461,681
<i>Subtotal High School Teaching</i>	<u>14.25 FTE</u>	<u>1,124,609</u>

**TOTAL** **14.25 FTE** \$ **1,124,609**

(C) High School Expenses and professional development

1. Increase high school principals' professional development	2,500
2. Increase high school per pupil allocations	10,438

**TOTAL** \$ **12,938**

(D) High School Athletics

1. Fund contractual increases, additional staffing, & partially restore programs cut in FY24	200,000
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**TOTAL** \$ **200,000**

<b>HIGH SCHOOLS ENROLLMENT INCREASE</b>	<b>0.0 FTE</b>	<b>\$ -</b>
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<b>HIGH SCHOOLS STABILIZATION</b>	<b>14.25 FTE</b>	<b>\$ 1,124,609</b>
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<b>TOTAL HIGH SCHOOLS</b>	<b>14.25 FTE</b>	<b>\$ 1,337,547</b>
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V. **TEACHING & LEARNING**

(A) Staffing Changes

**1. Education Stabilization**

Move Assistant Director of Diversity, Education, & Inclusion from ESSER III Grant	1.0 FTE	100,798
Move Director of Special Initiatives from ESSER III Grant	0.5 FTE	73,999

**TOTAL** **1.5 FTE** \$ **174,797**

(B) <u>Professional Development</u>		
1. Increase district-wide professional developmen		38,438
2. Move Diversity, Equity, and Inclusion program to general func		50,000
<b>TOTAL</b>	<b>\$</b>	<b>88,438</b>

(C) <u>Teaching and Learning Expenses and Curriculum Materials</u>		
1. Increase district wide instructional material:		20,683
2. Increase districtwide musical instrument repair and maintenanc		18,224
3. Increase funding for Calculus Project		33,485
4. Eliminate OAT - Observing and Analyzing Teachers		(20,000)
<b>TOTAL</b>	<b>\$</b>	<b>52,392</b>

<b>TOTAL TEACHING &amp; LEARNING STABILIZATION</b>	<b>1.5 FTE</b>	<b>\$ 174,797</b>
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<b>TOTAL TEACHING &amp; LEARNING</b>	<b>1.5 FTE</b>	<b>\$ 315,627</b>
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**VI. INFORMATION TECHNOLOGY AND LIBRARY SERVICES**

(A) <u>Information Technology Expenses and Equipment</u>		
1. Increase IT software, including Parent Square and Thought Exchange		122,970
2. Restoration of Summer Stipends and in-State Conferences:		10,000
3. Increase IT districtwide instructional equipment:		60,645
4. Decrease Internet utilities budget:		(7,540)
<b>TOTAL</b>	<b>\$</b>	<b>186,075</b>

<b>TOTAL INFORMATION TECHNOLOGY AND LIBRARY SERVICES</b>	<b>0.0 FTE</b>	<b>\$ 186,075</b>
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**VII. STUDENT SERVICES**

(A) <u>Student Services Mandated Expense and Staffing Increases</u>		
1. Out-of-district tuition costs		
<i>Final FY25 gross amount of \$15.8M versus FY24 budget of \$14.6M</i>		
Increase tuition budget FY25 projected rates and placements		1,207,268
Decrease due to additional Circuit Breaker credit to tuition (based on final FY24 costs)		(1,097,470)
Increase tuition due to the loss of City One-Time Bridge Funding		700,000
<b>Carryforward</b> - Use FY24 Carryforward funds in Circuit Breaker		(716,800)
<i>Subtotal Out-of-District Tuition Costs</i>		92,998
2. Special education transportation		
<i>FY25 is the second year in a new three-year contract</i>		
Decrease special education transportation to reflect actual projected spending		(230,328)
<b>State Funding</b> - Increase Circuit Breaker credit for special education transportation (transportation reimbursement projected at 57%)		(28,935)
<i>Subtotal Special Education Transportation</i>		(259,263)
3. Special Education Educational Support Staff		
Add Unit C behavior special education teaching assistants due to move-in:	5.0 FTE	209,000
Add Unit C behavior technicians for increased need due to move-in:	5.0 FTE	272,500
<i>Subtotal Special Education Support Staff</i>	<b>10.0 FTE</b>	<b>481,500</b>

4. Contracted Services and Summer Program:			
Increase K-12 summer program:			11,500
Reduce special education contract services based on student need:			-215,000
<i>Subtotal Contracted Services and Summer Programs</i>			<u>-203,500</u>
<b>TOTAL</b>	<b>10.0 FTE</b>	<b>\$</b>	<b>111,735</b>

(B) Student Services Program Adjustments and Staffing

1. Williams Reflections Classroom (new program at William			
Add special education teacher	1.0 FTE		78,920
Add Adapted PE teacher	0.1 FTE		7,892
Add speech and language pathologist	0.5 FTE		53,000
Add Unit C special education aides	2.6 FTE		107,656
Add occupational and physical therapist (OT/PT)	0.6 FTE		64,800
Districtwide Shifts to Offset Program:			
Decrease Unit C behavior technicians due to enrollment shifts	-2.5 FTE		-138,370
Decrease special education teachers due to enrollment shifts	-1.5 FTE		-131,920
Decrease speech and language pathologist due to enrollment shifts	-0.5 FTE		-53,000
Decrease occupational and physical therapist (OT/PT) due to enrollment shifts	-0.4 FTE		-43,200
<i>Subtotal Williams Reflections Classroom</i>	<u>-0.2 FTE</u>		<u>-54,222</u>
2. High School Staffing			
Increase Psychologist Salaries	0.8 FTE		108,000
<i>Subtotal High School Staffing</i>	<u>0.8 FTE</u>		<u>108,000</u>
3. Middle School Staffing			
Increase Brown special education teachers	0.3 FTE		19,730
Increase Oak Hill special education teachers	1.0 FTE		78,920
Increase occupational and physical therapist (OT/PT) (distribution TBD)	0.3 FTE		32,400
<i>Subtotal Middle School Staffing</i>	<u>1.6 FTE</u>		<u>131,050</u>
4. Elementary School Staffing			
<u>Stabilization:</u> Increase social worker at five elementary schools (distribution TBD)	6.7 FTE		528,764
Increase occupational and physical therapist (OT/PT) due to enrollment shifts	0.1 FTE		10,800
<i>Subtotal Elementary School Staffing</i>	<u>6.8 FTE</u>		<u>539,564</u>
5. Preschool Staffing - Add new Preschool Classroom:			
<u>Stabilization:</u> NECP programmatic adds			
Add Unit C special education aides	1.2 FTE		49,115
Add special education teachers	1.0 FTE		78,920
Add BT aide specialists	0.9 FTE		47,688
Add Board Certified Behavior Analysts (BCBA Teachers)	0.2 FTE		21,200
Add speech and language teacher	0.2 FTE		22,260
Add occupational and physical therapist (OT/PT)	0.2 FTE		16,200
Add social workers	0.1 FTE		5,400
<i>Subtotal Preschool Staffing</i>	<u>3.7 FTE</u>		<u>240,783</u>
<b>TOTAL</b>	<b>12.6 FTE</b>	<b>\$</b>	<b>965,175</b>

<b>STUDENT SERVICES MANDATED EXPENSES AND STAFFING</b>	<b>10.0 FTE</b>	<b>\$</b>	<b>111,735</b>
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<b>STUDENT SERVICES STABILIZATION</b>	<b>10.4 FTE</b>	<b>\$</b>	<b>769,547</b>
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<b>TOTAL STUDENT SERVICES</b>	<b>22.6 FTE</b>	<b>\$</b>	<b>1,076,910</b>
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**IX. FACILITIES**

(A) Mandated Expense Increases

1. Utilities

Increase electricity budget to account for supply rate increases and leveled usage	48,829
Increase natural gas budget to account for leveled rates and usage	25,709
Decrease telecommunications, diesel, gasoline, and heating oil	(9,543)
<i>Subtotal Utilities</i>	<u>64,995</u>

2. Facilities Maintenance

Increase charter maintenance due to loss of one-time City funding	410,000
Increase charter maintenance based on current needs	404,196
Decrease charter maintenance summer projects	(250,000)
<i>Subtotal Facilities Maintenance</i>	<u>564,196</u>

**TOTAL** **\$ 629,191**

(B) Custodial Staffing and Overtime

1. Increase custodial overtime due to increases in needs 75,000

**TOTAL** **0.0 FTE** **\$ 75,000**

<b>TOTAL FACILITIES</b>	<b>0.0 FTE</b>	<b>\$ 704,191</b>
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**X. SYSTEMWIDE EXPENSES AND PROGRAMS**

(A) Systemwide Mandated Expenses and Staffing

1. Yellow Bus Transportation

Rate increase for regular and private school transportation budget	165,370
Increase McKinney-Vento/Foster Care transportation based on projected needs and state credit	9,000
<i>Subtotal Yellow Bus Transportation</i>	<u>174,370</u>

**TOTAL** **\$ 174,370**

(B) Systemwide Budget and Program Adjustments

1. Decrease Superintendent's Office consultants and administrative software (68,500)

2. Decrease budget for legal counsel (105,000)

3. Increase budget for substitutes and absence tracking software 34,376

4. Business, Finance and Planning Office

COSEBOC	35,000
Decrease Business, Finance, and Planning expense budget	(9,046)
Decrease districtwide equipment purchase and maintenance budget	(10,284)
Decrease budget for student lunch debt to reflect need	(20,000)
Purchase Transportation tracking software	35,000
<i>Subtotal Business, Finance and Planning Office</i>	<u>30,670</u>

5. Stabilization funds for additional staffing			
For additional staffing			(3,100,000)
To balance new staffing contract			\$ (1,000,000)
Subtotal Overlay Credits			\$ (4,100,000)
<b>TOTAL</b>	<b>0.0 FTE</b>		<b>\$ (4,208,454)</b>

<b>SYSTEM MANDATED EXPENSES AND STAFFING</b>	<b>0.0 FTE</b>	<b>\$ 174,370</b>
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<b>SYSTEMWIDE BUDGET &amp; PROGRAM ADJUSTMENTS</b>	<b>0.0 FTE</b>	<b>\$ (4,100,000)</b>
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<b>TOTAL SYSTEMWIDE</b>	<b>0.0 FTE</b>	<b>\$ (4,034,084)</b>
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<b>TOTAL FY25 BUDGET INCREASE</b>	<b>46.2 FTE</b>	<b>\$ 9,891,594</b>
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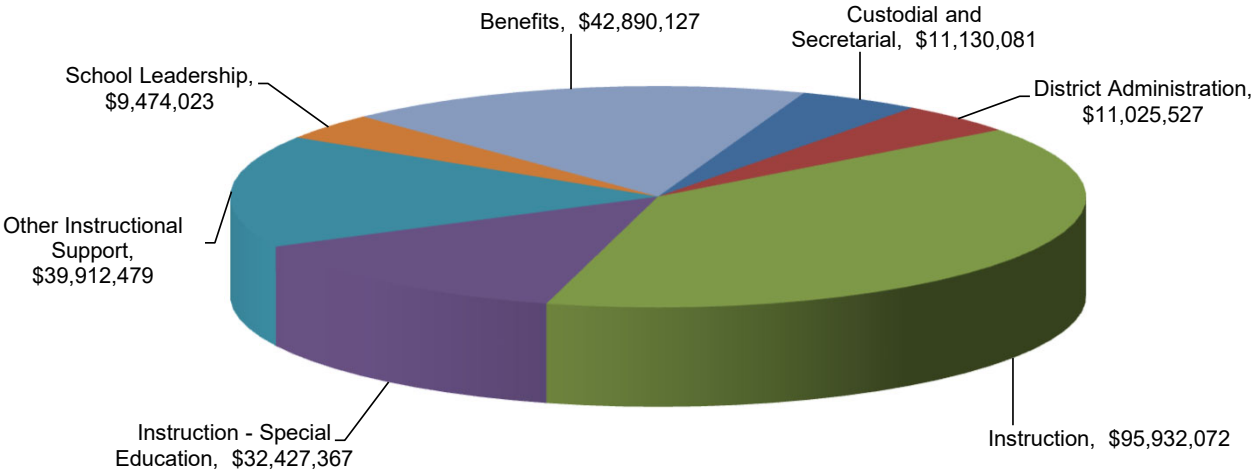


## **FY25 BUDGET SUMMARIES**



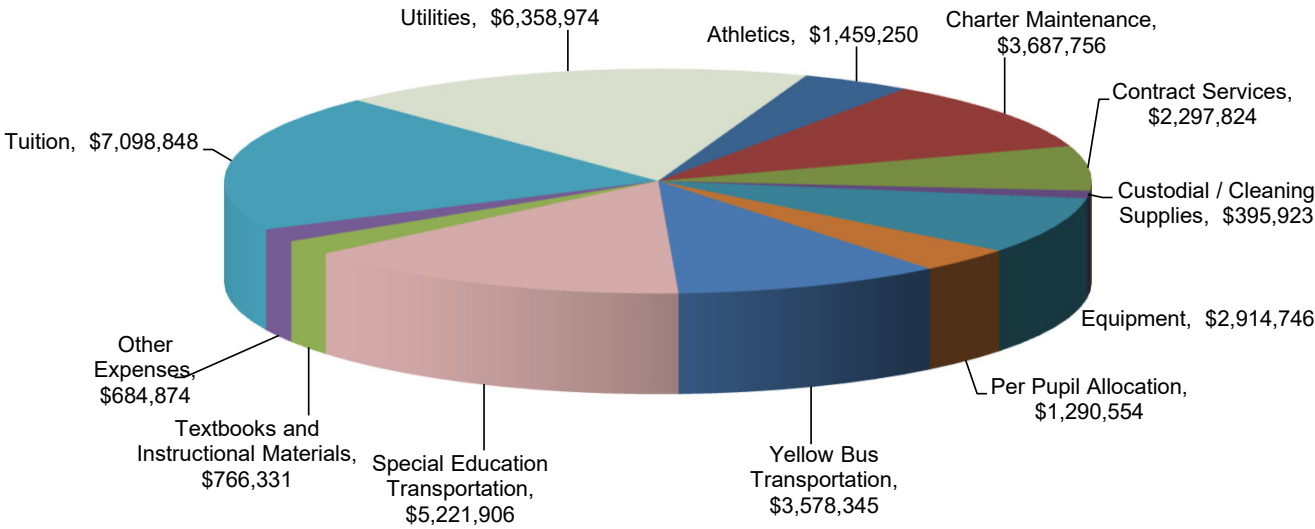
# FY25 SCHOOL COMMITTEE APPROVED BUDGET SUMMARY BY TYPE OF SPENDING

## FY25 School Committee Approved Budget: Salaries and Benefits



**TOTAL FY25 SALARIES AND BENEFITS: \$242,791,676**  
**87.2% OF TOTAL OPERATING BUDGET**

## FY25 School Committee Approved Budget: Expenses



**TOTAL FY25 EXPENSES: \$35,755,331**  
**12.8% OF TOTAL OPERATING BUDGET**

**FY25 SCHOOL COMMITTEE APPROVED BUDGET  
SUMMARY BY TYPE OF SPENDING**

DESCRIPTION	FY21	FY21	FY22	FY22	FY23	FY23	FY24	Adjusted	FY25	Change from FY24 to FY25 BUDGET	%
	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	FY24	FTE		
<b>K-12 ENROLLMENT</b>		<b>11,910</b>	<b>11,810</b>	<b>11,717</b>	<b>11,596</b>	<b>11,522</b>					
<b>Change from Previous Year</b>		<b>-701 students</b>	<b>-100 students</b>	<b>-93 students</b>	<b>-121 students</b>	<b>-74 students</b>					
<b>SALARIES</b>											
Elementary Teachers	267.0	\$22,111,123	262.0	\$23,539,291	257.0	\$24,334,303	256.0	\$24,439,120	261.0	\$25,946,303	6%
Middle School Teachers	201.0	\$18,071,749	202.0	\$19,048,281	195.1	\$19,208,063	182.4	\$18,375,985	184.9	\$19,386,639	5%
High School Teachers	267.1	\$24,670,630	265.8	\$25,590,873	261.3	\$26,293,018	258.8	\$26,500,619	273.1	\$24,432,404	-8%
Student Services Teachers	293.6	\$25,280,348	301.0	\$26,876,327	314.0	\$28,743,611	319.1	\$30,897,973	321.3	\$32,427,367	5%
Specialists and Librarians	167.1	\$15,409,569	168.0	\$16,104,617	161.9	\$16,008,614	166.8	\$16,884,034	167.8	\$17,741,371	5%
Psych, Guidance, Social Workers, Medical	127.5	\$12,322,103	123.3	\$13,050,352	126.3	\$13,661,380	127.5	\$13,832,745	135.8	\$15,167,475	10%
All Aides	483.2	\$20,771,766	526.1	\$22,352,803	530.5	\$22,487,425	496.9	\$22,757,303	507.3	\$24,745,004	9%
Principals, Asst Pr., Dept. Heads, Housemaster	63.2	\$8,639,932	62.2	\$9,803,955	61.7	\$9,198,829	60.6	\$9,164,181	60.6	\$9,474,023	3%
Administration and Coordinators	84.0	\$9,347,493	84.7	\$9,916,118	81.6	\$10,029,608	83.4	\$10,623,179	83.9	\$11,025,527	4%
Custodians and Secretaries	168.6	\$9,192,279	168.5	\$10,062,263	168.7	\$10,361,964	166.8	\$10,659,217	166.8	\$11,130,081	4%
Longevity, Substitutes, Stipends, OT (No FTE)	0.0	\$7,707,071	0.0	\$6,404,271	0.0	\$6,144,837	0.0	\$7,982,972	0.0	\$8,267,515	4%
Reserve Teachers	0.0	\$3,500	0.0	\$0	0.0	\$0	0.0	\$0	2.0	\$157,840	0%
<b>SUBTOTAL BASE SALARIES</b>	<b>2122.4</b>	<b>\$173,527,563</b>	<b>2163.8</b>	<b>\$181,749,152</b>	<b>2158.1</b>	<b>\$186,471,652</b>	<b>2118.2</b>	<b>\$192,117,327</b>	<b>2164.5</b>	<b>\$193,901,549</b>	<b>4%</b>
<b>BENEFITS</b>											
Health Insurance		\$32,101,415		\$33,694,183		\$34,715,538		\$36,620,081		\$38,201,392	4%
Dental Insurance		\$568,514		\$560,198		\$550,495		\$596,435		\$620,894	4%
Life Insurance		\$42,540		\$27,680		\$21,437		\$35,000		\$24,459	-7%
Disability Insurance		\$11,706		\$11,947		\$10,739		\$14,000		\$366	3%
Medicare		\$2,405,989		\$2,559,937		\$2,627,350		\$2,683,598		\$2,897,946	8%
Medicare Part B		\$1,286,787		\$1,286,578		\$1,307,075		\$683,454		\$357,371	-48%
Unemployment		\$382,789		\$244,034		\$249,088		\$350,000		\$250,000	-29%
Workers Comp		\$2,395,324		\$2,657,149		\$2,903,623		\$400,000		\$400,000	0%
Other Post Employment Benefits		\$83,970		\$109,889		\$112,447		\$118,141		\$115,658	0%
Travel Reimbursement		\$39,662,035		\$41,551,595		\$42,897,792		\$41,500,709		\$42,890,127	3%
<b>EXPENSES</b>											
Per Pupil Allocation		\$726,666		\$785,682		\$977,680		\$1,228,020		\$1,290,554	5%
Utilities		\$4,581,141		\$5,087,626		\$4,954,063		\$6,301,519		\$6,358,974	1%
Charter Maintenance		\$3,740,804		\$3,774,105		\$3,584,527		\$3,104,740		\$3,687,756	19%
Equipment Repair		\$929,084		\$928,759		\$1,044,031		\$931,241		\$993,783	7%
Contract Services		\$1,407,301		\$1,640,294		\$2,382,845		\$2,701,443		\$2,297,824	-15%
Tuition		\$7,820,785		\$8,189,648		\$8,106,521		\$7,025,850		\$7,098,848	1%
Yellow Bus Transportation		\$3,200,466		\$2,454,176		\$3,762,703		\$3,406,300		\$3,578,345	5%
Special Education Transportation		\$3,479,583		\$4,312,630		\$2,766,799		\$5,481,169		\$5,221,906	-5%
Textbooks and Instructional Materials		\$736,909		\$646,773		\$954,483		\$736,976		\$766,331	4%
Custodial / Cleaning Supplies		\$271,783		\$214,836		\$475,901		\$415,709		\$395,923	-5%
In-State and Out of State Travel		\$72,306		\$127,570		\$157,594		\$179,450		\$253,332	41%
Admin Supplies and Expenses		\$897,539		\$227,809		\$551,663		\$435,812		\$421,542	-3%
Equipment		\$1,605,614		\$1,408,007		\$1,658,181		\$1,799,899		\$1,920,963	7%
Athletics		\$936,898		\$1,560,000		\$1,420,000		\$1,259,250		\$1,459,250	16%
School Lunch Subsidy		\$56,095		\$0		\$0		\$30,000		\$10,000	-67%
<b>SUBTOTAL EXPENSES</b>		<b>\$30,462,974</b>		<b>\$31,357,916</b>		<b>\$32,796,993</b>		<b>\$35,037,377</b>		<b>\$35,755,331</b>	<b>2%</b>
<b>TOTAL GENERAL FUND</b>	<b>2122.4</b>	<b>\$243,652,572</b>	<b>2163.8</b>	<b>\$254,658,663</b>	<b>2158.1</b>	<b>\$262,166,437</b>	<b>2118.2</b>	<b>\$268,655,413</b>	<b>2164.5</b>	<b>\$278,547,007</b>	<b>3.7%</b>
<b>TOTAL BUDGET INCREASE</b>	<b>41.5</b>	<b>\$9,410,140</b>	<b>41.4</b>	<b>\$11,006,091</b>	<b>-5.7</b>	<b>\$7,507,774</b>	<b>-39.8</b>	<b>\$6,488,976</b>	<b>46.2</b>	<b>\$9,891,594</b>	<b>3.7%</b>
<b>% INCREASE</b>		<b>4.1%</b>		<b>4.5%</b>		<b>2.9%</b>		<b>2.5%</b>		<b>46.2</b>	<b>3.7%</b>

**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT**

**BUDGET SUMMARY**

Account Name	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 APPROVED BUDGET		CHANGE FROM FY24 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%	
<b>Salaries Summary</b>									
SALARIES	\$186,885,348	2,118.2	\$192,301,608	2,164.5	\$204,181,730	46.2	\$11,880,122	6.2%	
BENEFITS	\$42,897,792		\$41,500,709		\$42,888,627		\$1,387,918	3.3%	
	<u>\$229,783,139</u>	<u>2,118.2</u>	<u>\$233,802,317</u>	<u>2,164.5</u>	<u>\$247,070,357</u>	<u>46.2</u>	<u>\$13,268,040</u>	<u>5.7%</u>	
<b>Expenses Summary</b>									
UTILITIES	\$4,954,063		\$6,301,519		\$6,358,974		\$57,455	0.9%	
MAINTENANCE	\$4,655,558		\$4,286,031		\$5,009,546		\$723,515	16.9%	
CONTRACT SERVICES	\$2,749,881		\$2,758,681		\$2,388,812		(\$369,869)	-13.4%	
TUITION	\$8,180,454		\$7,197,350		\$7,270,348		\$72,998	1.0%	
TRANSPORTATION	\$6,529,503		\$8,895,519		\$8,801,751		(\$93,768)	-1.1%	
SUPPLIES	\$2,151,867		\$2,263,738		\$2,268,849		\$5,111	0.2%	
EQUIPMENT	\$1,741,971		\$1,891,009		\$2,019,120		\$128,111	6.8%	
ATHLETICS	\$1,420,000		\$1,259,250		\$1,459,250		\$200,000	15.9%	
	<u>\$32,383,297</u>		<u>\$34,853,096</u>		<u>\$35,576,650</u>		<u>\$723,554</u>	<u>2.1%</u>	
STABILIZATION CREDIT					(\$4,100,000)		(\$4,100,000)		
<b>TOTAL</b>	\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594	3.7%	

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

**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT**

Account Name	Account	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 APPROVED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Salaries:</i>										
Teacher Salaries	510101	\$111,085,610	1,150.4	\$113,861,529	1,176.5	\$120,530,878	26.0	\$6,669,349	5.9%	
Coordinator Salaries	510103	\$2,418,476	18.9	\$2,678,162	19.4	\$2,841,939	0.5	\$163,777	6.1%	
Music/Drama Salaries	510104	\$157,648		\$103,103		\$129,641		\$26,538	25.7%	
Psychologist Salaries	510105	\$3,488,161	28.0	\$3,640,610	28.8	\$3,893,261	0.8	\$252,651	6.9%	
Counselor Salaries	510106	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876		\$161,782	4.1%	
Counselors Non-Guidance	510107	\$1,934,541	22.5	\$2,285,980	22.5	\$2,397,479		\$111,499	4.9%	
School Legal Salaries	510109	\$157,139	1.0	\$160,423	1.0	\$164,437		\$4,014	2.5%	
Principal Salaries	510110	\$3,562,639	21.0	\$3,553,909	21.0	\$3,661,541		\$107,633	3.0%	
Asst Principal Salaries	510111	\$1,755,837	11.5	\$1,607,017	11.5	\$1,658,234		\$51,217	3.2%	
Schl Department Head Salaries	510112	\$2,014,029	14.7	\$2,097,175	14.7	\$2,169,741		\$72,566	3.5%	
Admin Support Salaries	510114	\$3,065,534	27.4	\$3,083,245	27.4	\$3,174,544		\$91,299	3.0%	
Central Staff Salaries	510115	\$1,285,638	7.0	\$1,445,632	7.0	\$1,481,765		\$36,133	2.5%	
Supervisory Salaries	510116	\$769,401	6.1	\$744,965	6.1	\$775,182		\$30,217	4.1%	
Specialist Salaries	510117	\$2,490,678	13.8	\$1,411,627	13.8	\$1,465,951		\$54,324	3.8%	
Housemaster Salaries	510118	\$1,108,800	8.0	\$1,127,397	8.0	\$1,172,176		\$44,779	4.0%	
Assistant Director Salaries	510119	\$118,663	1.0	\$126,676	2.0	\$235,365	1.0	\$108,689	85.8%	
Director Salaries	510120	\$918,163	6.0	\$926,652	6.0	\$949,819		\$23,167	2.5%	
Tech Support Assistant Salaries	510121	\$792,199	8.6	\$830,661	8.6	\$871,634		\$40,973	4.9%	
Vice Principals Salaries	510123	\$276,191	2.0	\$289,102	2.0	\$300,667		\$11,565	4.0%	
Medical Salaries	510133	\$1,332,627	19.5	\$1,985,745	20.2	\$2,171,968	0.8	\$186,223	9.4%	
Summer Day Salaries	510136	\$61,421		\$71,730		\$75,524		\$3,794	5.3%	
Librarian Salaries	510138	\$1,771,590	18.4	\$1,897,239	18.4	\$1,996,378		\$99,139	5.2%	
Social Worker Salaries	510140	\$2,133,486	20.3	\$2,019,315	27.1	\$2,641,891	6.8	\$622,576	30.8%	
Secretarial Salaries	510221	\$4,944,853	77.1	\$5,126,591	77.1	\$5,364,553		\$237,962	4.6%	
Summer Aide-Timesheets	510311	\$854,087		\$835,000		\$851,000		\$16,000	1.9%	
Aide Timesheets	510312	\$301,166		\$146,500		\$141,600		(\$4,900)	-3.3%	
Aide Salaries-40 Hrs	510316	\$10,214,875	281.7	\$10,266,387	288.7	\$11,399,036	7.1	\$1,132,649	11.0%	
Aide Specialist -35 HRS	510317	\$161								
Aide Specialist-40 Hrs	510318	\$11,117,136	215.2	\$11,345,416	218.5	\$12,353,368	3.3	\$1,007,952	8.9%	
ISS Salaries	510320	\$886,054		\$1,132,306		\$1,104,433		(\$27,873)	-2.5%	
Custodial/Maint Salaries	510331	\$5,355,882	89.0	\$5,465,859	89.0	\$5,697,190		\$231,331	4.2%	
Non-Aligned Salaries	510340	\$1,147,468	12.0	\$1,218,498	12.0	\$1,248,011		\$29,513	2.4%	
Timesheet Salaries	510342	\$68,812		\$55,000		\$55,000				
Lunchroom Attendants - Elementary	510345	\$99,337		\$148,437		\$145,451		(\$2,986)	-2.0%	
Elected Official w/Benefits	511103	\$62,001		\$62,000		\$62,000				
Work Study Wages	512003	\$48,621		\$49,140		\$49,140				
Coaches & Officials Wages	512004	\$230,980		\$116,945		\$122,865		\$5,920	5.1%	
Substitute Clerical Wages	512005	\$75,862		\$70,000		\$76,000		\$6,000	8.6%	
Substitute Teachers	512006	\$1,401,014		\$1,420,000		\$1,420,000				
School Tutors	512007	\$31,115		\$40,628		\$40,628				
Interns	512008	\$232,675		\$265,000		\$279,000		\$14,000	5.3%	
Music Accompanists	512009	\$55,770		\$40,623		\$42,680		\$2,057	5.1%	
School Chaperones	512010	\$13,510		\$11,137		\$9,703		(\$1,434)	-12.9%	
Regular Overtime	513010	\$459,111		\$408,500		\$482,000		\$73,500	18.0%	
Work By Other Departments	513040	\$79,687		\$74,800		\$75,200		\$400	0.5%	
Work by Public Buildings	51304B	\$335,909		\$109,481		\$107,981		(\$1,500)	-1.4%	
Longevity	514001	\$74,177		\$1,183,571		\$1,199,315		\$15,744	1.3%	
Education Incentive Pay	514003			\$625,000		\$625,000				
Shift Differential	514004	\$251,223		\$255,160		\$276,643		\$21,483	8.4%	
Unit C Licensure Incentive	514010	\$15,736		\$25,000		\$25,000				
Firing License	514305	\$6,882		\$6,000		\$6,000				
Other Stipends	514309	\$478,432		\$502,082		\$606,202		\$104,120	20.7%	
School Extra Assignments	514310	\$509,806		\$453,284		\$484,067		\$30,783	6.8%	
Summer Other Stipends	514319	\$734,857		\$687,823		\$688,323		\$500	0.1%	
Other Compensation	515000			\$2,500		\$2,500				
Retirement Incentive	515001	\$67,500		\$55,000		\$80,000		\$25,000	45.5%	
Sick Leave Buy Back	515004	\$109,406		\$100,000		\$111,000		\$11,000	11.0%	
Vacation Buy Back	515006			\$25,000				(\$25,000)	-100.0%	
Sick Leave Incentive	515010	\$41,424		\$60,003		\$64,000		\$3,997	6.7%	
Clothing Allowance	515101	\$46,200		\$48,950		\$48,950				
Non-Elective 403B Contrib.	515204			\$15,000		\$15,000				
<b>SUBTOTAL SALARIES</b>		<b>\$186,885,348</b>	<b>2,118.2</b>	<b>\$192,301,608</b>	<b>2,164.5</b>	<b>\$204,181,730</b>	<b>46.2</b>	<b>\$11,880,122</b>	<b>285.2%</b>	

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

Account Name	Account	FY23 ACTUAL	FY24 ADJUSTED BUDGET		FY25 APPROVED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b><u>Benefits:</u></b>									
Unemployment Benefits	570200	\$249,088		\$350,000		\$250,000		(\$100,000)	-28.6%
Vehicle Use Reimbursement	571000	\$112,447		\$118,141		\$114,158		(\$3,983)	-3.4%
Workers Comp Insurance	575007	\$400,000		\$400,000		\$400,000			
Dental Insurance	57DENT	\$550,495		\$596,435		\$620,894		\$24,459	4.1%
Disability Insurance	57DISA	\$10,739		\$14,000		\$14,366		\$366	2.6%
Health Insurance	57HLTH	\$34,715,538		\$36,620,081		\$38,201,392		\$1,581,311	4.3%
Basic Life Insurance	57LIFE	\$21,437		\$35,000		\$32,500		(\$2,500)	-7.1%
Medicare Payroll Tax	57MEDA	\$2,627,350		\$2,683,598		\$2,897,946		\$214,348	8.0%
Medicare Part B Reimb	57MEDB	\$1,307,075		\$683,454		\$357,371		(\$326,083)	-47.7%
Other Post Employment Benefits	57OPEB	\$2,903,623							
<b>HEALTH INSURANCE AND BENEFITS</b>		<b>\$42,897,792</b>		<b>\$41,500,709</b>		<b>\$42,888,627</b>		<b>\$1,387,918</b>	<b>3.3%</b>
<b><u>Utilities:</u></b>									
Electricity	521000	\$3,131,674		\$3,573,138		\$3,621,967		\$48,829	1.4%
Natural Gas	521100	\$1,489,887		\$2,370,488		\$2,396,197		\$25,709	1.1%
Telephone	534010	\$102,574		\$118,000		\$117,500		(\$500)	-0.4%
Cellular Telephones	534020	\$39,948		\$51,500		\$48,550		(\$2,950)	-5.7%
Internet Access Charges	534040	\$43,839		\$47,500		\$39,960		(\$7,540)	-15.9%
Heating Oil	541200	\$124,157		\$114,193		\$110,000		(\$4,193)	-3.7%
Gasoline	548000	\$15,230		\$9,200		\$9,800		\$600	6.5%
Diesel Fuel	548100	\$6,754		\$17,500		\$15,000		(\$2,500)	-14.3%
<b>SUBTOTAL UTILITIES</b>		<b>\$4,954,063</b>		<b>\$6,301,519</b>		<b>\$6,358,974</b>		<b>\$57,455</b>	<b>0.9%</b>
<b><u>Maintenance:</u></b>									
Office Equipment R&M	524010	\$63,069		\$77,071		\$81,691		\$4,620	6.0%
Motor Vehicle R&M	524030	\$6,035							
Computer Equipment R&M	524050	\$376,592		\$253,000		\$255,000		\$2,000	0.8%
Public Building R&M	524070	\$2,952,662		\$2,725,615		\$3,312,131		\$586,516	21.5%
Departmental Equipment R&M	524080	\$57,382		\$62,534		\$78,500		\$15,966	25.5%
Software Maintenance	524100	\$519,422		\$514,000		\$577,376		\$63,376	12.3%
Instructional Equipment R&M	524140	\$71,939		\$98,600		\$143,700		\$45,100	45.7%
Document Shredding	524500	\$1,407		\$3,406		\$3,500		\$94	2.8%
Rental - Vehicles	527300	\$1,761		\$4,000		\$4,000			
Rental - Equipment	527400	\$25,393		\$55,712		\$84,321		\$28,609	51.4%
Rental - Storage Container	527600			\$19,800				(\$19,800)	-100.0%
Motor Vehicle Inspections	530300	\$8		\$250		\$250			
Building Maint Supplies	543000	\$316,948		\$223,044		\$221,044		(\$2,000)	-0.9%
Cleaning/Custodial Supplies	545000	\$235,906		\$185,999		\$185,033		(\$966)	-0.5%
Auto Repair Parts	548400	\$648							
Chemicals	559700	\$26,385		\$63,000		\$63,000			
<b>SUBTOTAL MAINTENANCE</b>		<b>\$4,655,558</b>		<b>\$4,286,031</b>		<b>\$5,009,546</b>		<b>\$723,515</b>	<b>16.9%</b>
<b><u>Contract Services + Travel:</u></b>									
Consultants	530100	\$1,431,031		\$1,542,421		\$1,251,201		(\$291,220)	-18.9%
Auditing Services	530201	\$7,300		\$7,500		\$7,500			
Tutoring Services	530210	\$50,055		\$20,000		\$20,000			
Document Preservation	530400	\$6,251		\$11,272		\$11,273		\$1	0.0%
Photographic Services	530600	\$945		\$1,500		\$1,000		(\$500)	-33.3%
Legal Services	530900	\$113,651		\$205,000		\$100,000		(\$105,000)	-51.2%
Clerical Services	531300	\$646,705		\$675,000		\$690,000		\$15,000	2.2%
Training Expenses	531900	\$31,200		\$46,490		\$36,350		(\$10,140)	-21.8%
Fee Instructors	535000	\$2,638		\$14,500		\$13,000		(\$1,500)	-10.3%
Fee Umpires/Officials	535100	\$36,724		\$13,000		\$8,000		(\$5,000)	-38.5%
In-State Conferences	571100	\$68,975		\$111,148		\$138,338		\$27,190	24.5%
Out-Of-State Travel	572000	\$12,806		\$13,750		\$39,150		\$25,400	184.7%
Claims/Settlements	572500	\$338,601		\$95,000		\$70,000		(\$25,000)	-26.3%
Employee Honesty Bonds	575005	\$3,000		\$2,100		\$3,000		\$900	42.9%
<b>SUBTOTAL CONTRACT SVCS.</b>		<b>\$2,749,881</b>		<b>\$2,758,681</b>		<b>\$2,388,812</b>		<b>(\$369,869)</b>	<b>-13.4%</b>

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY ACCOUNT

Account Name	Account	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 APPROVED BUDGET		CHANGE FROM FY24 ADJ. BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
<i>Tuition:</i>										
Tuition Assistance	532100	\$73,933		\$171,500		\$171,500				
In-District Tuitions	532201	\$101,768		\$110,000		\$95,000		(\$15,000)		-13.6%
Out-Of-District Tuitions	532202	\$8,004,553		\$6,905,850		\$6,998,848		\$92,998		1.3%
Summer Tuitions	532203	\$200		\$10,000		\$5,000		(\$5,000)		-50.0%
<b>SUBTOTAL TUITION</b>		<b>\$8,180,454</b>		<b>\$7,197,350</b>		<b>\$7,270,348</b>		<b>\$72,998</b>		<b>1.0%</b>
<i>Transportation:</i>										
Pupil Transportation	538301	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490		5.4%
Field Trip Transportation	538302	\$82,674		\$57,670		\$48,645		(\$9,025)		-15.6%
Private School Transportation	538303	\$226,800		\$234,000		\$243,880		\$9,880		4.2%
SPED Transportation	538304	\$2,766,799		\$5,481,169		\$5,221,906		(\$259,263)		-4.7%
Athletic Transportation	538305			\$38,080		\$44,230		\$6,150		16.2%
Staff Transportation Incentive	538300	\$244,979		\$212,000		\$215,000		\$3,000		1.4%
<b>SUBTOTAL TRANSPORTATION</b>		<b>\$6,529,503</b>		<b>\$8,895,519</b>		<b>\$8,801,751</b>		<b>(\$93,768)</b>		<b>-1.1%</b>
<i>Supplies, etc.</i>										
Postage	534100	\$4,514		\$21,516		\$24,116		\$2,600		12.1%
Printing	534200	\$86,995		\$143,962		\$127,044		(\$16,918)		-11.8%
Advertising/Publications	534300	\$23,738		\$21,603		\$23,353		\$1,750		8.1%
Medical Services	537100	\$275								
Educational Activities	538700			\$30				(\$30)		-100.0%
Office Supplies	542000	\$55,005		\$74,182		\$78,551		\$4,369		5.9%
Instructional Supplies	542200	\$1,353,410		\$1,258,286		\$1,325,357		\$67,071		5.3%
Medical Supplies	550000	\$45,304		\$35,000		\$35,000				
Printing Supplies	550100	\$4,126		\$28,000		\$28,000				
Educational Testing Mat/Supp	550300			\$32,576		\$32,000		(\$576)		-1.8%
Paper Goods & Supplies	552300	\$95,722		\$100,000		\$100,000				
Public Safety Supplies	558000	\$5,485		\$4,490		\$4,490				
Uniforms/Protective	558100			\$410				(\$410)		-100.0%
Library Supplies	558300	\$86,374		\$82,278		\$63,450		(\$18,828)		-22.9%
Computer Supplies	558500	\$20,639		\$45,128		\$39,243		(\$5,885)		-13.0%
Books/Manuals/Periodicals	559200	\$98,828		\$56,798		\$112,505		\$55,707		98.1%
Textbooks	559201	\$98,195		\$113,088		\$87,454		(\$25,634)		-22.7%
Replacement Textbooks	559202			\$1,000		\$1,000				
Awards & Trophies	559300	\$766		\$2,400		\$2,400				
Refreshments/Meals	571200	\$15,477		\$17,090		\$18,890		\$1,800		10.5%
Special Event Expenses	571600	\$237		\$3,777		\$3,962		\$186		4.9%
Scholarships/Awards	571800	\$6,993		\$7,600		\$6,600		(\$1,000)		-13.2%
Moving Expenses	572700	\$89,696		\$68,820		\$43,000		(\$25,820)		-37.5%
Dues & Subscriptions	573000	\$60,088		\$115,706		\$102,434		(\$13,272)		-11.5%
School Lunch Expense	594600			\$30,000		\$10,000		(\$20,000)		-66.7%
<b>SUBTOTAL SUPPLIES</b>		<b>\$2,151,867</b>		<b>\$2,263,738</b>		<b>\$2,268,849</b>		<b>\$5,111</b>		<b>0.2%</b>
<i>Equipment:</i>										
PC Hardware-Admin	585111	\$263,132		\$196,162		\$201,390		\$5,228		2.7%
PC Hardware-Instructional	585112	\$614,362		\$742,314		\$790,200		\$47,886		6.5%
PC Software-Admin	585121	\$225,941		\$323,646		\$445,978		\$122,332		37.8%
PC Software-Instructional	585122	\$226,424		\$202,433		\$216,830		\$14,397		7.1%
Audio-Visual Equipment	585130	\$2,995		\$9,117		\$2,000		(\$7,117)		-78.1%
Office Equipment	585140	\$58,150		\$46,414		\$21,300		(\$25,114)		-54.1%
Minor Office Equipment	585141			\$2,000		\$2,000				
Office Furniture	585150	\$20,117		\$45,777		\$26,400		(\$19,377)		-42.3%
Classroom Furniture	585160	\$183,010		\$70,645		\$72,500		\$1,855		2.6%
Housekeeping Equipment	585171	\$44,082		\$75,000		\$75,000				
Radio Communications Equip	585190	\$2,248		\$3,000		\$4,022		\$1,022		34.1%
Instructional Equipment	585210	\$101,510		\$174,500		\$161,500		(\$13,000)		-7.4%
<b>SUBTOTAL EQUIPMENT</b>		<b>\$1,741,971</b>		<b>\$1,891,009</b>		<b>\$2,019,120</b>		<b>\$128,111</b>		<b>6.8%</b>
<i>Athletic Revolving Account:</i>										
Transfer-NNHS Athletic Revolving	594020	\$750,000		\$632,400		\$732,400		\$100,000		15.8%
Transfer-NSHS Athletic Revolving	594025	\$670,000		\$626,850		\$726,850		\$100,000		16.0%
<b>SUBTOTAL ATHLETIC</b>		<b>\$1,420,000</b>		<b>\$1,259,250</b>		<b>\$1,459,250</b>		<b>\$200,000</b>		<b>15.9%</b>
Transfer-Stabilization Credit	579000					(\$4,100,000)		(\$4,100,000)		
<b>SUBTOTAL Stabilization Credit</b>						<b>(\$4,100,000)</b>		<b>(\$4,100,000)</b>		
Subtotal		\$262,166,437	2,118.2	\$268,655,413	2,164.5	\$278,547,007	46.2	\$9,891,594		3.7%
<b>Grand Total</b>		<b>\$262,166,437</b>	<b>2,118.2</b>	<b>\$268,655,413</b>	<b>2,164.5</b>	<b>\$278,547,007</b>	<b>46.2</b>	<b>\$9,891,594</b>		<b>3.7%</b>



**FY25 BUDGET DETAIL**



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET  
BY RESPONSIBILITY CENTER**

RESPONSIBILITY CENTER	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
School Committee	\$659,405	2.1	\$699,464	2.1	\$621,566	0.0	(\$77,898)	-11.1%
Central Staff	\$1,492,995	8.0	\$1,779,315	8.0	\$1,755,161	0.0	(\$24,154)	-1.4%
Human Resources & Benefits	\$47,342,536	7.4	\$47,889,904	7.4	\$49,215,814	0.0	\$1,325,911	2.8%
Elementary Education	\$38,366,316	413.8	\$38,272,303	413.8	\$40,511,613	5.3	\$2,239,311	5.9%
Secondary Education (Middle and High Schools)	\$57,119,691	542.2	\$56,397,712	542.2	\$60,157,938	16.8	\$3,760,226	6.7%
Per Pupil Allocation Budgets	\$977,680	0.0	\$1,228,020	0.0	\$1,290,554	0.0	\$62,534	5.1%
English Language Learning	\$4,825,244	47.6	\$4,936,356	47.6	\$5,153,812	0.0	\$217,456	4.4%
Career & Technical Vocational Education	\$1,612,881	14.8	\$1,679,423	14.8	\$1,724,349	0.0	\$44,926	2.7%
Information Technology	\$6,960,238	49.7	\$7,167,210	49.7	\$7,574,906	0.0	\$407,696	5.7%
Teaching & Learning Program/Professional Development	\$1,306,178	0.0	\$1,155,873	0.0	\$1,255,905	0.0	\$100,032	8.7%
Teaching & Learning Staffing	\$1,692,139	13.8	\$1,828,479	13.8	\$2,106,034	1.5	\$277,555	15.2%
Student Services, including Guidance	\$78,408,269	907.6	\$83,369,640	907.6	\$87,841,090	22.6	\$4,471,450	5.4%
Business, Finance & Planning, including Transportation	\$5,670,177	16.2	\$5,348,832	16.2	\$1,501,708	0.0	(\$3,847,124)	-71.9%
Operations (Maintenance & Environmental Management)	\$15,832,686	95.0	\$16,902,882	95.0	\$17,836,557	0.0	\$933,675	5.5%
<b>TOTAL</b>	<b>\$262,166,437</b>	<b>2,118.2</b>	<b>\$268,655,413</b>	<b>2,118.2</b>	<b>\$278,547,007</b>	<b>46.2</b>	<b>\$9,891,594</b>	<b>3.7%</b>

RESPONSIBILITY CENTER	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<b>Budget Offsets (included above)</b>								
SPED IDEA Offset (Unit C Staffing)	(\$3,221,236)	0.0	(\$3,221,236)	0.0	(\$3,221,240)	0.0	(\$4)	0.0%
Salary Turnover Savings	(\$2,384,500)	0.0	(\$2,475,000)	0.0	(\$2,600,000)	0.0	(\$125,000)	5.1%
METCO Offset (Unit A Staffing)	(\$750,000)	0.0	(\$750,000)	0.0	(\$750,000)	0.0	\$0	0.0%
Use of School Buildings (USB)	(\$1,104,498)	0.0	(\$850,000)	0.0	(\$900,000)	0.0	(\$50,000)	5.9%
Bus Transportation Fee	(\$535,000)	0.0	(\$974,000)	0.0	(\$975,000)	0.0	(\$1,000)	0.1%
Tuitioned-In Fee (Regular, SPED, ELL)	(\$125,000)	0.0	(\$325,000)	0.0	(\$300,000)	0.0	\$25,000	-7.7%
Early Morning Dropoff Program	\$0	0.0	(\$180,000)	0.0	(\$120,000)	0.0	\$60,000	-33.3%
Middle School Athletics Fee	(\$140,000)	0.0	(\$200,000)	0.0	(\$200,000)	0.0	\$0	0.0%
Instrumental Music Lessons	(\$90,000)	0.0	(\$200,000)	0.0	(\$150,000)	0.0	\$50,000	-25.0%
McKinney-Vento Transportation	(\$278,918)	0.0	(\$220,000)	0.0	(\$220,000)	0.0	\$0	0.0%
Foster Care Transportation	(\$17,394)	0.0	(\$20,000)	0.0	(\$20,000)	0.0	\$0	0.0%
High School Parking Fee	(\$35,000)	0.0	(\$53,000)	0.0	(\$45,000)	0.0	\$8,000	-15.1%
Middle School Student Activity Fee	(\$25,000)	0.0	(\$90,000)	0.0	(\$68,000)	0.0	\$22,000	-24.4%
High School Drama Fee	(\$15,000)	0.0	(\$42,000)	0.0	(\$32,000)	0.0	\$10,000	-23.8%
All City Music Fee	\$0	0.0	(\$11,600)	0.0	(\$11,600)	0.0	\$0	0.0%
Circuit Breaker - Transportation	(\$1,031,353)	0.0	(\$921,065)	0.0	(\$950,000)	0.0	(\$28,935)	3.1%
Circuit Breaker - Consulting	(\$100,000)	0.0	(\$100,000)	0.0	(\$100,000)	0.0	\$0	0.0%
Circuit Breaker - Staffing	(\$900,000)	0.0	(\$1,000,000)	0.0	(\$1,000,000)	0.0	\$0	0.0%
Circuit Breaker - Tuition	(\$982,539)	0.0	(\$4,718,286)	0.0	(\$5,815,756)	0.0	(\$1,097,470)	23.3%
Circuit Breaker - Tuition Carryforward	(\$4,057,287)	0.0	(\$2,283,200)	0.0	(\$3,000,000)	0.0	(\$716,800)	31.4%
City Bridge Funding for Circuit Breaker	\$0	0.0	(\$700,000)	0.0	\$0	0.0	\$700,000	-100.0%
City Funding for Health Insurance Increase	\$0	0.0	\$0	0.0	(\$700,000)	0.0	(\$700,000)	-100.0%
ESSER III Funding (Tuition or TBD)	(\$710,000)	0.0	\$0	0.0	\$0	0.0	\$710,000	-100.0%
City Funding for ESSER Grant Staffing and Technology	(\$220,000)	0.0	(\$220,000)	0.0	\$0	0.0	\$220,000	-100.0%
City Funding for Maintenance Projects	(\$410,000)	0.0	(\$410,000)	0.0	\$0	0.0	\$410,000	-100.0%
<b>TOTAL BUDGET OFFSETS</b>	<b>(\$17,132,725)</b>	<b>0.0</b>	<b>(\$19,964,387)</b>	<b>0.0</b>	<b>(\$21,178,596)</b>	<b>0.0</b>	<b>(\$1,214,209)</b>	<b>6.1%</b>

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

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>1</b>	<b>School Committee</b>								
2	Stipends	\$62,001		\$62,000		\$62,000			
3	Secretarial-Confidential	\$32,634	0.3	\$26,914	0.3	\$27,595	0.3	\$681	2.5%
4	School Legal Salaries	\$157,139	1.0	\$160,423	1.0	\$164,437	1.0	\$4,014	2.5%
5	Community Engagement Officer	\$93,962	0.8	\$96,542	0.8	\$98,956	0.8	\$2,414	2.5%
6	Travel Conveyance	\$1,542		\$1,500		\$1,500			
7	Consultants	\$56,643		\$90,000		\$90,000			
8	Legal Assistance	\$113,651		\$205,000		\$100,000		-\$105,000	-51.2%
9	Supplies, Materials & Printing	\$27,150		\$31,670		\$33,450		\$1,780	5.6%
10	Membership Dues	\$10,748		\$19,550		\$20,500		\$950	4.9%
11	Communications Office	\$3,937		\$5,865		\$23,128		\$17,263	294.3%
12									
<b>13</b>	<b>Total School Committee</b>	<b>\$559,405</b>	<b>2.1</b>	<b>\$699,464</b>	<b>2.1</b>	<b>\$621,566</b>	<b>2.1</b>	<b>-\$77,898</b>	<b>-11.1%</b>
<b>14</b>	<b>Central Staff</b>								
15	Central Staff Salaries	\$1,285,638	7.0	\$1,460,632	7.0	\$1,496,765	7.0	\$36,133	2.5%
16	Secretarial-Confidential	\$103,835	1.0	\$116,800	1.0	\$119,731	1.0	\$2,931	2.5%
17	Travel Conveyance	\$14,700		\$14,700		\$14,700			
18	Professional Development	\$1,355		\$14,400		\$13,000		-\$1,400	-9.7%
19	Consultants	\$20,100		\$98,500		\$30,000		-\$68,500	-69.5%
20	Superintendent's Office-Supplies, Materials & Printing	\$52,966		\$60,083		\$63,233		\$3,150	5.2%
21	Superintendent's Office-Dues	\$14,402		\$14,200		\$17,732		\$3,532	24.9%
22									
<b>23</b>	<b>Total Central Staff</b>	<b>\$1,492,995</b>	<b>8.0</b>	<b>\$1,779,315</b>	<b>8.0</b>	<b>\$1,755,161</b>	<b>8.0</b>	<b>-\$24,154</b>	<b>-1.4%</b>

**NOTES:**

- 8. Legal Services decreases in FY25 due to the conclusion of NTA contract negotiations.
- 11. Communications Office budget is increased due to anticipated need.
- 15. Central Staff salaries include the following: Superintendent of Schools, Assistant Superintendent/Chief Financial and Administrative Officer, Assistant Superintendent for Secondary Education & Special Programs, Assistant Superintendent for Elementary Education, Assistant Superintendent for Teaching & Learning, Assistant Superintendent for Student Services, and Chief of Data and Research.
- 19. Consultants is decreased due to Portrait of a Graduate having been fully paid for in FY24
- 21. Superintendent's Office - Dues include the Massachusetts Association of School Superintendents and other subscriptions. This is increased in FY25 due to membership for professional development.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>24</b>	<b>Human Resources</b>								
25	Director of Human Resources	\$168,294	1.0	\$162,000	1.0	\$166,050		\$4,050	2.5%
26	Administrative Salaries	\$601,442	6.4	\$550,335	6.4	\$564,063		\$13,729	2.5%
27	Supplies, Materials & Expenses	\$34,866		\$75,300		\$76,050		\$750	1.0%
28	Advertising, Recruiting	\$23,213		\$20,603		\$22,353		\$1,750	8.5%
29	Diversity Recruiting	\$5,526		\$15,000		\$15,000			
30	Accommodations - Americans With Disabilities Act (ADA)	\$2,190		\$5,000		\$5,000			
31	Newton Teacher Association (NTA) Officers	\$51,561		\$59,418		\$51,600		-\$7,818	-13.2%
32	NESA Professional Development	\$3,600		\$3,000		\$3,000			
33	Substitute Teachers Salaries (long-term placements)	\$1,401,014		\$1,420,000		\$1,420,000			
34	ISS Program (building coverage)	\$886,054		\$1,132,306		\$1,104,433		-\$27,873	-2.5%
35	Outside Substitute System (daily placements)	\$625,347		\$635,000		\$650,000		\$15,000	2.4%
36	Attendance Tracking Software	\$35,804		\$28,000		\$41,376		\$13,376	47.8%
37	Substitute Clerical Salaries	\$97,220		\$110,000		\$116,000		\$6,000	5.5%
38	Unused Sick Leave	\$109,406		\$100,000		\$111,000		\$11,000	11.0%
39	Maternity Leave Stipends	\$9,286		\$100,000		\$100,000		-\$100,000	-100.0%
40	Overtime (minus custodial)	\$5,925		\$8,500		\$7,000		-\$1,500	-17.6%
41	Longevity (minus custodial)	\$672		\$1,104,374		\$1,115,920		\$11,546	1.0%
42	Education Incentive / Lane Changes			\$625,000		\$625,000			

**NOTES:**

- 26. Administrative salaries include Human Resources Generalists.
- 31. The NTA contract requires the district to fund the full salary for two NTA Officials. In return, the NTA is required to reimburse Newton Public Schools for the cost of the substitute teacher covering the regular duties for the NTA President and the full salary and benefits for the NTA Vice President. The amount shown is the net of the NTA reimbursement. In FY25 these salaries look lower because their salary offset credit is expected to increase.
- 34. ISS Program salaries are decreased due to the reduction of 3 ISS days per week at the Elementary level and 4 ISS days per week at the Middle Schools due to shifting staffing trends across schools.
- 35. NPS has a contract with Precision Staffing, which provides daily substitutes districtwide to cover teacher absences due to daily call-outs. In FY25 this budget is increased slightly due to actual and anticipated need.
- 36. Attendance Tracking Software costs increase marginally every year. This budget was underfunded in FY24 and this is corrected for in FY25.
- 38. Unused Sick Leave benefit is per the NTA contract. NTA members are eligible for a maximum payment of \$2,500 upon retirement, dependent upon the number of unused sick days at that time.
- 39. Parental Leave Summer Stipends has been negotiated with the NTA and is no longer funded as of FY25.
- 40. Overtime (minus custodial) is adjusted to reflect typical use in any given year.
- 41. Longevity (minus custodial) is contractual.
- 42. 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.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
43	Tuition Reimbursement	\$73,933		\$170,000		\$170,000			
44	Other Compensation			\$2,500		\$2,500		-\$6,000	-100.0%
45	Staff Transportation Incentive			\$6,000		\$6,000			
46	Claims and Retirement Costs			\$150,000		\$150,000			
47	Health Insurance	\$34,715,595		\$36,620,164		\$38,201,539		\$1,581,375	4.3%
48	Dental Insurance	\$550,495		\$596,435		\$620,823		\$24,388	4.1%
49	Life Insurance	\$21,380		\$34,917		\$32,424		-\$2,493	-7.1%
50	Disability Insurance	\$10,739		\$14,000		\$14,366		\$366	2.6%
51	Unit C Licensure Incentive	\$15,736		\$25,000		\$25,000			
52	Medicare Part B Reimbursement	\$1,307,075		\$683,454		\$357,371		-\$326,083	-47.7%
53	Medicare Employer Match	\$2,627,350		\$2,683,598		\$2,897,946		\$214,348	8.0%
54	OPEB Contribution	\$2,903,623							
55	Workers Compensation	\$400,000		\$400,000		\$400,000			
56	Unemployment Cost	\$249,088		\$350,000		\$350,000		-\$100,000	-28.6%
<b>58</b>	<b>Total Human Resources</b>	<b>\$47,342,536</b>	<b>7.4</b>	<b>\$47,889,904</b>	<b>7.4</b>	<b>\$49,215,814</b>	<b>7.4</b>	<b>\$1,325,911</b>	<b>2.8%</b>

**NOTES:**

- 45. Staff Transportation Incentive is no longer funded as of FY25.
- 46. Claims and Retirement Costs are based on contractual agreement. This includes the "Transition Provision" per the NTA contract. Retiring NTA members are eligible for a one-time payment of \$3,000.
- 47. Health Insurance is increased in accordance with: (1) an average expected rate increase of 7.1% for active employees and 6.9% for retirees; (2) negotiated employee contract changes that will affect co-pays and new employee rates for the district's most expensive plans; (3) an adjustment in employee enrollment projections due to lower than anticipated insurance enrollment in FY24; (4) a one-time city credit to help offset the rising costs of health insurance; and (5) a net increase in staff of 46.2 FTE.
- 48. Dental Insurance is increased based on an expected rate increase of 1% and a net increase in staff of 46.2 FTE.
- 49. Life Insurance is increased based on past enrollment and projected enrollment in FY25
- 52. Medicare Part B Reimbursement is gradually being phased out by the City.
- 53. 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 FY25 cost is based on the projected number of eligible employees and their salaries.
- 54. Through the OPEB Contribution (Other Post Employment Benefits), the City sets aside a percentage of the salaries of employees who have health insurance into a city trust account to cover the liability of future retirees' health insurance payments. This is in accordance with City of Newton practice, which began in FY13. The district was responsible for paying a portion of these expenses until FY24, when they were completely assumed by the City.
- 55. The Workers Compensation contribution is calculated after review of actual costs by the City Comptroller. This expense is transferred to the City annually.
- 56. Unemployment expense results from the eligibility of teachers and other staff for unemployment benefits as a result of staffchanges. In FY22, FY23, and FY24 unemployment claims have been lower than the budgeted amount. The FY25 budget accounts for this trend.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>59</b>	<b>Elementary Education</b>								
60	Administrative Secretarial Salaries	\$88,871	1.0	\$92,844	1.0	\$95,165		\$2,321	2.5%
61	Supplies, Materials & Office Expenses	\$6,999		\$22,400		\$32,050		\$9,650	43.1%
62	Principals Salaries	\$2,497,861	15.0	\$2,476,970	15.0	\$2,545,309		\$68,339	2.8%
63	Principals Travel	\$11,250		\$11,250		\$11,250			
64	Principals Professional Development	\$8,730		\$56,880		\$56,290		-\$590	-1.0%
65	Principals Technology	\$5,000		\$5,000		\$5,590		\$590	11.8%
66	School Damage Insurance	\$1,500		\$1,500		\$1,500			
67	Assistant Principals Salaries	\$204,462	0.5	\$72,194	0.5	\$73,999		\$1,805	2.5%
68	School Secretarial Salaries	\$907,179	15.0	\$942,335	15.0	\$987,292		\$44,957	4.8%
69	Elementary Teachers Salaries	\$24,328,478	256.0	\$24,439,120	254.0	\$25,391,263		\$952,143	3.9%
70	Elementary Reserve Teachers				2.0	\$157,840		\$157,840	2.0
71	Kindergarten Aides	\$1,390,566	18.7	\$865,784	17.0	\$856,592		-\$9,192	-1.1%
72	Elementary Building Aides	\$534,153	11.7	\$527,230	11.7	\$561,736		\$34,506	6.5%

**NOTES:**

- 61. Supplies, Materials, & Office Expenses were reviewed and adjusted based on an increased need for professional development in FY25.
- 64.-65. Principals Professional Development is contractually obligated. These budgets are net level funded in FY25.
- 69. Elementary Teacher Salaries are reduced in FY25 by 2.0 FTE due to projected decreasing enrollment.
- 70. Elementary Reserve Teachers are added in FY24 as Classroom Teachers (2.0 FTE) due to possible enrollment shifts.
- 71. Kindergarten Aides are reduced in FY25 due to projected decreasing enrollment.

<b>Total Number of Elementary Classroom Teachers</b>			
	FY22	FY23	FY24
<b>Total Classrooms*</b>	<b>257.0</b>	<b>256.0</b>	<b>254.0</b>
General Fund Budgeted Teachers	257.0	256.0	254.0
Reserve Teachers			2.0
<b>Total Teachers*</b>	<b>257.0</b>	<b>256.0</b>	<b>256.0</b>
			<b>Difference</b>
			<b>-2.0</b>
			<b>-2.0</b>
			<b>2.0</b>

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

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
73	Elementary Classroom Aides	\$18,313		\$148,437		\$145,451		-\$2,986	-2.0%
74	Elementary Lunch Attendants	\$99,337		\$143,000		\$145,000		\$2,000	1.4%
75	Elementary Extra Assignments	\$131,055							
76	Understanding Our Differences	\$63,848							
77	Elementary Literacy Specialists	\$1,576,410	14.8	\$1,713,097	14.8	\$1,773,416	14.8	\$60,319	3.5%
78	Elementary Intervention Specialists	\$621,057	5.5	\$617,182	5.5	\$645,016	5.5	\$27,834	4.5%
79	Early Literacy Aides	\$679,360	14.6	\$725,597	14.6	\$773,247	14.6	\$47,650	6.6%
80	Early Intervention Aides	\$301,631	6.4	\$333,603	6.4	\$354,224	6.4	\$20,621	6.2%
81	Elementary Art Teachers	\$1,151,980	12.8	\$1,196,476	12.8	\$1,262,307	12.8	\$65,831	5.5%
82	Elementary Music Teachers	\$1,089,956	15.3	\$1,164,172	15.3	\$1,236,098	15.3	\$71,926	6.2%
83	Elementary PE Teachers	\$1,418,753	15.4	\$1,440,240	15.4	\$1,511,387	15.4	\$71,147	4.9%
84	Elementary School Math Coaches	\$1,161,481	11.1	\$1,276,991	11.1	\$1,320,551	11.1	\$43,560	3.4%
85	Elementary Positions for MTSS					\$552,440	7.0		
86	Elementary Regular Interns	\$55,014				\$14,000		\$14,000	
87	Elementary Classroom Interns	\$5,825				\$2,600		\$2,600	
88	Responsive Classroom Training	\$7,248							
89	Elementary Summer Programs (Regular Ed)								
90									
<b>91</b>	<b>Total Elementary Education</b>	<b>\$38,366,316</b>	<b>413.8</b>	<b>\$38,272,303</b>	<b>413.8</b>	<b>\$40,511,613</b>	<b>419.1</b>	<b>\$2,239,310</b>	<b>5.9%</b>

**NOTES:**

- 74. Lunch Attendants report to Elementary Principals and provide supervision during lunch and recess. Many elementary schools have restructured their lunch periods to limit the number of children in the lunch room at any given time. Because of this, fewer lunch attendants are needed, but attendants work, on average 30 minutes to an hour longer than before the restructuring. The FY25 budget is adjusted based on projected need and typical spending trends.
- 75. Elementary Extra Assignments budget has been reviewed and adjusted based on past expenditure levels and anticipated need.
- 76. Understanding Our Differences is no longer funded as of FY24. This program has been replaced with Disability Education, found on Line 240 of the Teaching & Learning budget.
- 81. Elementary Art Teachers are reduced by 0.3 FTE due to declining enrollment and an additional 0.3 FTE due to budget constraints.
- 82. Elementary Music Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 1.8 FTE due to budget constraints. 1.5 of the reduction due to budget constraints is tied to the elimination of the Grade 4 strings and orchestral music program.
- 83. Elementary PE Teachers are reduced in FY24 by 0.3 FTE due to declining enrollment and an additional 0.2 FTE due to budget constraints.
- 85. Elementary Positions for Multi-Tiered Systems of Support (MTSS) will include the hiring of 7.0 FTE teachers in specialist areas TBD. This is to provide further enrichment for students while also providing additional planning time for teachers to work on addressing needs for children who need Individual Education Programs (IEPs)
- 86. - 87. Elementary Interns expenses are partially offset by revenue from the Elementary Early Morning Program. In FY25, Elementary Regular Interns are budgeted at \$15,000, which is projected to be completely offset by the Elementary Early Morning Program credit and Elementary Classroom Interns are budgeted at \$59,500, \$45,500 of which is expected to be offset by this credit.



# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>92</b>	<b>Secondary Education</b>								
93	Administrative Secretarial	\$59,229	0.7	\$62,817	0.7	\$64,388	0.7	\$1,571	2.5%
94	Principals Salaries	\$1,064,779	6.0	\$1,076,939	6.0	\$1,116,232	6.0	\$39,294	3.6%
95	Vice Principals Salaries	\$276,191	2.0	\$289,102	2.0	\$300,667	2.0	\$11,565	4.0%
96	Assistant Principals Salaries	\$1,001,516	7.0	\$966,007	7.0	\$997,648	7.0	\$31,641	3.3%
97	Department Heads Salaries	\$1,543,609	11.2	\$1,580,419	11.2	\$1,633,504	11.2	\$53,085	3.4%
98	House Dean Salaries	\$1,108,800	8.0	\$1,127,397	8.0	\$1,172,176	8.0	\$44,779	4.0%
99	High School Data Analyst	\$209,115	2.0	\$198,199	2.0	\$210,549	2.0	\$12,350	6.2%
100	Summer Days-Contractual	\$20,950		\$34,290		\$36,024		\$1,734	5.1%
101	School Secretarial Salaries	\$2,701,027	42.0	\$2,775,570	42.0	\$2,903,660	42.0	\$128,090	4.6%
102	Principals Travel	\$8,938		\$9,600		\$10,000		\$400	4.2%
103	Principals Professional Development	\$9,317		\$28,300		\$30,800		\$2,500	8.8%
104	Principals Technology			\$750		\$750			
105	School Damage Insurance	\$1,500		\$600		\$1,500		\$900	150.0%
106	Supplies, Materials & Printing	\$2,235		\$2,600		\$3,500		\$900	34.6%
107									
108	Middle School Teachers								
109	Bigelow	\$3,388,387	31.2	\$3,133,872	31.2	\$3,460,878	33.7	\$327,006	10.4%
110	Brown	\$5,197,399	48.1	\$4,892,237	48.1	\$5,116,092	48.1	\$223,855	4.6%
111	Day	\$6,409,505	58.5	\$6,041,346	58.5	\$6,300,698	58.5	\$259,352	4.3%
112	Oak Hill	\$4,218,597	44.6	\$4,308,530	44.6	\$4,514,471	44.6	\$205,941	4.8%
113	Total Middle School Teachers	\$19,213,888	182.4	\$18,375,985	182.4	\$19,392,139	184.9	\$1,016,154	5.5%
114									
115	High School Teachers								
116	North	\$13,732,330	136.3	\$13,938,523	136.3	\$14,909,642	142.3	\$971,119	7.0%
117	South	\$12,560,688	122.5	\$12,562,097	122.5	\$13,622,762	130.8	\$1,060,665	8.4%
118	Total High School Teachers	\$26,293,018	258.8	\$26,500,619	258.8	\$28,532,404	273.1	\$2,031,785	7.7%
119									

**NOTES:**

100. Summer Days-Contractual is increasing in FY25 due to contractual agreement  
 102. Principal's travel has been reviewed and adjusted based on past expenditure levels and anticipated need.  
 105. School Damage Insurance was underfunded in FY24 and the FY25 budget corrects for this oversight.  
 106. Supplies, Materials, & Printing has been reviewed and adjusted based on anticipated need.  
 108. - 113. Middle School Teachers are increased by 2.5 FTEs due to projected enrollment increases at Bigelow Middle School.  
 115. - 118. High School Teachers are increased by a net total of 14.25 FTE. This represents a 2.4 FTE enrollment from Newton North High School to Newton South High School due to shifting enrollment trends. Newton North High School is also increasing by 8.4 FTE and Newton South is increasing by 5.85 FTE to reduce class sizes primarily in science and engineering.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
120	Aides - Secondary Education	\$807,588	15.8	\$827,815	15.8	\$880,050		\$52,235	6.3%
121	Middle School Math Coaches	\$42,643	0.3	\$36,512	0.3	\$37,877		\$1,365	3.7%
122	Middle School Literacy	\$60,200	1.8	\$186,104	1.8	\$192,998		\$6,894	3.7%
123	High School Theater Technical	\$293,061	4.2	\$307,110	4.2	\$323,289		\$16,179	5.3%
124	Extra Assignments	\$243,760		\$222,905		\$231,592		\$8,687	3.9%
125	Work Study Salaries	\$48,478		\$48,140		\$48,140		\$0	
126	Moving Stipends			\$2,179		\$2,289		\$110	5.0%
127	MCAS Competency Portfolio Stipends			\$12,000		\$12,610		\$610	5.1%
128	Middle School Teacher Leader Stipends	\$22,990		\$25,000		\$26,000		\$1,000	4.0%
129	Overnight Field Trip Stipends	\$13,664		\$23,109		\$23,109		\$0	
130	International Trip Planning Stipends			\$300		\$7,500		\$7,200	2400.0%
131	Unit A Substitute Coverage Stipends					\$75,000		\$75,000	
132	Chemical Waste Pickup - High Schools	\$6,113		\$8,000		\$8,000		\$0	
133	High School Computer Equipment	\$34,218		\$47,190		\$47,600		\$410	0.9%
134	High School Athletics	\$1,420,000		\$1,259,250		\$1,459,250		\$200,000	15.9%
135	Middle School Athletics	\$345,935		\$184,545		\$190,465		\$5,920	3.2%
136	Middle School Afterschool Enrichment	\$164,053		\$90,350		\$93,841		\$3,491	3.9%
137	High School Supplemental Music & Drama	\$102,874		\$88,009		\$92,387		\$4,378	5.0%
138									
<b>139</b>	<b>Total Secondary Education</b>	<b>\$57,119,691</b>		<b>\$56,397,712</b>	<b>542.2</b>	<b>\$60,157,938</b>	<b>559.0</b>	<b>\$3,760,226</b>	<b>6.7%</b>

**NOTES:**

- 130. International Trip Planning Stipends has had to be put on hold for several years due to the COVID-19 pandemic. This program will fully resume in FY25.
- 131. Unit A Substitute Coverage Stipends is a new stipend negotiated in the NTA contract that allows a teacher to forego their planning period if needed to cover a class for a colleague in their same subject area and avoid a class cancellation.
- 134. High School Athletics is increased to account for the contractual rate increases, additional staffing needs, and to partially restore programs cut in FY24.
- 135. Middle School Athletics stipends are increased due to contractual rate increases for coaches.
- 136. Middle School Afterschool Enrichment stipends are increased due to contractual rate increases for coaches.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>140</b>	<b>Per Pupil Allocation Budgets</b>								
141	Angier	\$30,668		\$37,845		\$40,663		\$2,818	7.4%
142	Bowen	\$24,529		\$35,435		\$38,841		\$3,406	9.6%
143	Burr	\$23,575		\$37,242		\$41,347		\$4,105	11.0%
144	Cabot	\$28,720		\$46,678		\$53,762		\$7,084	15.2%
145	Countryside	\$31,747		\$36,540		\$42,486		\$5,946	16.3%
146	Franklin	\$28,115		\$35,536		\$37,816		\$2,280	6.4%
147	Horace Mann	\$30,561		\$36,038		\$40,322		\$4,284	11.9%
148	Lincoln-Eliot	\$21,626		\$33,729		\$36,563		\$2,834	8.4%
149	Mason-Rice	\$21,893		\$32,825		\$35,538		\$2,713	8.3%
150	Memorial-Spaulding	\$38,745		\$38,547		\$42,713		\$4,166	10.8%
151	Peirce	\$15,617		\$24,292		\$25,970		\$1,678	6.9%
152	Underwood	\$15,243		\$23,387		\$24,261		\$874	3.7%
153	Ward	\$17,221		\$19,073		\$19,022		-\$51	-0.3%
154	Williams	\$17,762		\$22,285		\$24,831		\$2,546	11.4%
155	Zervas	\$33,258		\$41,358		\$45,675		\$4,317	10.4%
156	Bigelow	\$36,736		\$46,759		\$51,062		\$4,303	9.2%
157	Brown	\$61,746		\$80,384		\$79,591		-\$793	-1.0%
158	Day	\$58,223		\$97,706		\$98,612		\$906	0.9%
159	Oak Hill	\$68,034		\$73,364		\$74,044		\$680	0.9%
160	North	\$195,470		\$228,994		\$229,754		\$760	0.3%
161	South	\$178,193		\$200,003		\$207,681		\$7,678	3.8%
<b>162</b>									
<b>163</b>	<b>Total Per Pupil Allocation Budgets</b>	<b>\$977,680</b>		<b>\$1,228,020</b>		<b>\$1,290,554</b>		<b>\$62,534</b>	<b>5.1%</b>

**NOTES:**

163. The FY25 Per Pupil Allocation is increased at the elementary level to reflect a reinstatement of \$50,000 that was cut from the Per Pupil budgets in FY23 and FY24. Middle schools are net level funded. The high school per pupil funding, which was reduced in FY24 due to budget constraints, has been reinstated back to its FY24 funding level.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>164</b>	<b>English Language Learning</b>								
165	Teachers-English Language Learning Teachers	\$4,119,505	44.1	\$4,426,432	44.1	\$4,627,315		\$200,883	4.5%
166	Director-English Language Learning	\$134,495	1.0	\$138,544	1.0	\$142,007		\$3,463	2.5%
167	Assistant Director-English Language Learning	\$118,663	1.0	\$126,676	1.0	\$134,567		\$7,891	6.2%
168	Social Worker-English Language Learning	\$115,148	1.0	\$118,360	1.0	\$121,319		\$2,959	2.5%
169	Secretarial Salaries-English Language Learning	\$24,470	0.5	\$26,915	0.5	\$29,174		\$2,259	8.4%
170	Stipends-Translations/Registrations	\$22,013		\$15,000		\$15,000			
171	Travel Conveyance	\$1,050		\$1,050		\$1,050			
172	Aides-English Language Learning	\$236,303				\$63,900			
173	Consultants	\$42,666				\$16,480			
174	Supplies, Materials & Printing	\$10,930				\$3,000			
175	Textbooks								
176									
<b>177</b>	<b>Total English Language Learning</b>	<b>\$4,825,244</b>	<b>47.6</b>	<b>\$4,936,356</b>	<b>47.6</b>	<b>\$5,153,812</b>		<b>\$217,456</b>	<b>4.4%</b>

**NOTES:**  
 172. Aides - English Language Learning is no longer funded as of FY24 due to shifting needs in the program. The funds previously used for aides was reallocated to fund an increase in ELL teachers.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>178</b>	<b>Career &amp; Technical Education</b>								
179	Director-Career & Tech Ed	\$149,791	1.0	\$153,905	1.0	\$157,753		\$3,848	2.5%
180	Secretary-Career & Tech Ed	\$74,426	1.0	\$75,622	1.0	\$77,513		\$1,891	2.5%
181	Teachers-Career & Tech Ed	\$893,368	8.2	\$880,575	8.2	\$918,817		\$38,242	4.3%
182	Counselor-Career & Tech Ed	\$106,127	1.0	\$109,321	1.0	\$112,054		\$2,733	2.5%
183	Aides-Career & Tech Ed	\$114,618	2.6	\$118,767	2.6	\$126,542		\$7,775	6.5%
184	Travel Conveyance	\$1,200		\$1,200		\$1,200			
185	Repair & Maintenance	\$17,870		\$27,000		\$22,000		-\$5,000	-18.5%
186	Supplies, Materials & Printing	\$68,118		\$84,839		\$85,815		\$976	1.2%
187	In-District Tuition	\$101,768		\$110,000		\$95,000		-\$15,000	-13.6%
188	Field Trip Transportation	\$1,045		\$9,000		\$1,500		-\$7,500	-83.3%
189									
190	<i>Production Center</i>								
191	Production Manager	\$68,285	1.0	\$68,194	1.0	\$71,155		\$2,961	4.3%
192	Copier Maintenance			\$2,000		\$2,000			
193	Office Supplies	\$3,248		\$34,000		\$33,000		-\$1,000	-2.9%
194	Office Equipment	\$10,112		\$5,000		\$15,000		\$15,000	
195	Production Center Interns	\$2,905				\$5,000			
196									
<b>197</b>	<b>Total Career &amp; Technical Education</b>	<b>\$1,612,881</b>	<b>14.8</b>	<b>\$1,679,423</b>	<b>14.8</b>	<b>\$1,724,349</b>		<b>\$44,926</b>	<b>2.7%</b>

**NOTES:**

- 185. Equipment Repair and Maintenance has been reviewed and adjusted to reflect anticipated needs.
- 187. In-District Tuition has been reviewed and adjusted to reflect anticipated enrollment trends.
- 188. Field Trip Transportation was increased in FY24 due to anticipated need that did not materialize. The FY25 budget has been adjusted to reflect typical spending trends.
- 193. Office Supplies has been reviewed and adjusted to reflect anticipated needs.
- 194. Office Equipment did not receive a budget in FY24 due to years of zero expenditures in this area. The department now has equipment needs that will be addressed in FY25.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>198</b>	<b>Information Technology &amp; Library Services</b>								
199	<i>Instructional Technology</i>								
200	Director of Information Technology	\$174,095	1.0	\$173,739	1.0	\$178,083		\$4,344	2.5%
201	Secretarial Salaries-Information Technology	\$78,047	1.0	\$79,352	1.0	\$81,336		\$1,984	2.5%
202	Information Technology Coordinators	\$71,735	0.5	\$72,194	0.5	\$73,999		\$1,805	2.5%
203	Information Technology Assistant Coordinators	\$41,562	0.4	\$43,896	0.4	\$46,892		\$2,996	6.8%
204	Library Salaries	\$1,771,590	18.4	\$1,897,239	18.4	\$1,996,378		\$99,139	5.2%
205	Instructional Technology Specialists	\$1,060,781	9.4	\$1,076,341	9.4	\$1,113,486		\$37,145	3.5%
206	Information Technology Aides	\$30,572	0.5	\$27,951	0.5	\$29,079		\$1,128	4.0%
207	Library Technology Resources	\$55,770		\$57,200		\$54,000		-\$3,200	-5.6%
208	Repair and Maintenance	\$725,554		\$600,000		\$650,000		\$50,000	8.3%
209	Student Information System	\$131,385		\$136,000		\$136,000			
210	Cyber Security			\$10,000		\$10,000			
211	Instructional Software	\$52,978		\$40,000		\$45,000		\$5,000	12.5%
212	Instructional Equipment	\$414,240		\$339,355		\$400,000		\$60,645	17.9%
213	Student Chromebooks	\$200,000		\$390,000		\$390,000			
214	Office Supplies, Materials & Printing	\$6,281		\$6,577		\$6,400		-\$177	-2.7%

**NOTES:**

- 208. Repair and Maintenance includes the annual repair contract for all computers, phones and printers in the district and the maintenance of hardware and software. This budget increases due to the purchase of Thought Exchange.
- 209. Student Information System (SIS) expenses include contractual rates with ASPEN.
- 211. Instructional Software was evaluated and adjusted due to anticipated need.
- 212. Instructional Equipment includes teacher laptops, iPads, adapters, servers, Elmos, projectors and other equipment. This budget has been increased due to increased anticipated need for replacement devices.
- 213. Student Chromebooks support the district's 1:1 device program.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
215	<i>Administrative Technology Group</i>								
216	Manager of Information Systems	\$1,044,777	9.0	\$1,071,519	9.0	\$1,098,308		\$26,789	2.5%
217	Administrative Salaries-Information Tech. Group	\$792,199	8.6	\$830,661	8.6	\$871,634		\$40,973	4.9%
218	Technology Support Staff	\$66,662	1.0	\$71,528	1.0	\$76,851		\$5,323	7.4%
219	Secretarial Salaries	\$3,080				\$5,000		\$5,000	
220	Stipends	\$12,805		\$14,057		\$12,880		-\$1,177	-8.4%
221	Travel Conveyance	\$43,839		\$47,500		\$39,960		-\$7,540	-15.9%
222	Internet Access	\$13,812		\$56,000		\$128,970		\$72,970	130.3%
223	Administrative Software	\$158,725		\$114,500		\$114,500		\$0	0%
224	Administrative Hardware	\$9,747		\$11,600		\$16,150		\$4,550	39.2%
225	Consulting, Prof Development, Supplies, & Dues								
226									
<b>227</b>	<b>Total Information Technology</b>	<b>\$6,960,238</b>	<b>49.7</b>	<b>\$7,167,210</b>	<b>49.7</b>	<b>\$7,574,906</b>		<b>\$407,696</b>	<b>5.7%</b>

**NOTES:**

- 220. Stipends fund summer IT interns. These interns are high school or college students, who are brought in to help with summer projects, such as device prep for the fall.
- 221. Travel conveyance is based on contractual rate.
- 222. Internet access is reduced due to the district consolidating 4 ISP services down to 3 in FY25. Total bandwidth for the district will increase.
- 223. Administrative software is increased due to the purchase of ParentSquare.
- 225. Consulting, Professional Development, Supplies, & Dues are increased to restore in-state conference cuts from FY24.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>228</b>	<b>Teaching &amp; Learning - Program</b>								
229	Standards Based Education			\$200				-\$200	-100.0%
230	Math Centered Classrooms	\$9,200		\$10,000				-\$10,000	-100.0%
231	Reading Strategies (Wilson)	\$152,960		\$60,631		\$70,000		\$9,369	15.5%
232	District-Wide Textbooks	\$232,375		\$195,317		\$216,000		\$20,683	10.6%
233	District-Wide Instructional Materials	\$48,076		\$1,000		\$20,000		\$20,000	
234	District-Wide Assessment	\$233				\$1,000			
235	Curriculum Alignment & Revision								
236	Math Revision								
237	AfterSchool Academic Support	\$74,652		\$110,000		\$110,000			
238	Disability Education			\$32,000		\$32,000			
239									
240	<b>Total Standards Based Education</b>	\$517,496		\$377,148		\$417,000		\$39,852	10.6%
241									
242	<u>Teaching &amp; Learning Coordinator Resources</u>								
243	Teaching & Learning Office Expenses	\$32,679		\$37,500		\$35,500		-\$2,000	-5.3%
244	English/Language Arts	\$161,617		\$141,885		\$123,283		-\$18,602	-13.1%
245	Fine Arts	\$45,409		\$57,900		\$76,124		\$18,224	31.5%
246	Mathematics	\$7,158		\$44,872		\$46,800		\$1,928	4.3%
247	Physical Education, Health & Wellness	\$26,706		\$27,928		\$21,200		-\$6,728	-24.1%
248	Science	\$115,903		\$78,368		\$62,955		-\$15,413	-19.7%
249	Social Studies	\$67,245		\$41,300		\$41,300			
250	World Language	\$37,886		\$41,649		\$37,800		-\$3,849	-9.2%
251	Mentor Program	\$2,646		\$800				-\$800	-100.0%
252									
253	<b>Total Teaching &amp; Learning Coordinator Resources</b>	\$497,249		\$472,202		\$444,962		-\$27,240	-5.8%

**NOTES:**

230. Math Centered Classrooms are no longer funded as of FY23.

231. Reading Strategies(Wilson) is no longer funded as of FY25.

232. District-Wide Textbooks was reviewed and adjusted based on anticipated need. Increases in this area are offset by decreases in other areas of the Teaching & Learning expense budget.

233. District-Wide Instructional Materials is increased due to actual and anticipated need.

234. District-Wide Assessment is restored in FY25 after having been cut in FY24 due to budget constraints.

242.-251. Teaching & Learning Coordinator Resources decreases in FY25 due to anticipated need across the Teaching and Learning department.



# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
254	Professional Development								
255	Diversity, Equity, and Inclusion Program			\$2,250		\$50,000		\$50,000	-100.0%
256	System-Wide Travel (In-State & Out-of-State)			\$3,600		\$500		-\$2,250	-86.1%
257	System-Wide Dues	\$138		\$60,461		\$64,443		-\$3,100	6.6%
258	Mentor Program-Stipends	\$83,561		\$500				\$3,982	-100.0%
259	Curriculum Council Professional Development		\$490	\$500				-\$500	-100.0%
260	Instructional Coaching		\$64,000	\$62,000		\$65,000		-\$500	4.8%
261	Common Core Professional Development		\$8,300						
262	Professional Development (Summer Work)		\$99,945	\$125,212		\$167,000		\$41,788	33.4%
263	Teacher Training		\$20,000	\$20,000				-\$20,000	-100.0%
264	Administrator Training		\$15,000			\$15,000		\$15,000	
265	Youth Risk Behavior Survey		\$291,434	\$274,523		\$311,943		\$37,420	13.6%
266	<b>Total Professional Development</b>								
267									
268	<b>Total Teaching &amp; Learning Program</b>	<b>\$1,306,178</b>		<b>\$1,155,873</b>		<b>\$1,255,905</b>		<b>\$100,032</b>	<b>8.7%</b>

**NOTES:**

- 255. The Diversity, Equity, and Inclusion program has been paid for out of a grant through FY24. In FY25, this program's expenses are level funded through the general fund.
- 256. System-Wide Travel (In-State & Out-State) has not had expenses since FY22. The budget is eliminated in FY25 and moved to other Teaching and Learning expense areas.
- 257. System-Wide Dues has been reviewed and adjusted to bring its budget in line with typical spending and anticipated need.
- 259. - 260. Curriculum Council Professional Development and Instructional Coaching are no longer funded as of FY25. The funds in these areas have been moved to other curriculum and staff professional development lines
- 263. Teacher Training has been reviewed and adjusted based on need.
- 264. Administrator Training is no longer funded as of FY25. The funds in this area has been moved to other professional development lines.
- 265. Youth Risk Behavior Survey is conducted bi-annually.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>269</b>	<b>Teaching &amp; Learning - Staffing</b>								
270	Director of Diversity, Equity and Inclusion	\$135,211	1.0	\$138,924	1.0	\$142,397	1.0	\$3,473	2.5%
271	Assistant Director of Diversity, Equity, & Inclusion	\$981,446	8.5	\$1,158,328	8.5	\$1,276,124	9.0	\$100,798	10.2%
272	Coordinators Salaries	\$63,967						\$117,796	
273	Data and Assessment Specialist	\$28,101	0.3	\$30,794	0.3	\$31,564	0.3	\$770	2.5%
274	International Education Program Developer	\$28,101	0.3	\$30,794	0.3	\$31,564	0.3	\$770	2.5%
275	China Institute-Teacher	\$179,621	3.0	\$198,146	3.0	\$209,781	3.0	\$11,635	5.9%
276	Secretarial Salaries	\$25,514		\$28,000		\$28,000			
277	Summer Days - Contractual	\$32,880		\$33,789		\$34,164		\$375	1.1%
278	Travel Conveyance - Instructional								
279	Calculus Project								
280	Calculus Project Specialist	\$25,223	0.3	\$28,176	0.3	\$29,176	0.3	\$1,000	3.5%
281	Calculus Project Stipends and Expenses			\$13,700		\$47,185		\$33,485	244.4%
282									
283									
284	Fine Arts								
285	Supplementary Music & Drama	\$153,531	0.5	\$128,491	0.5	\$134,962	0.5	\$6,471	5.0%
286	PTA Creative Arts	\$38,544		\$39,336		\$40,319		\$983	2.5%
287									
<b>288</b>	<b>Total Teaching &amp; Learning Staffing</b>	<b>\$1,692,139</b>	<b>13.8</b>	<b>\$1,828,479</b>	<b>13.8</b>	<b>\$2,106,034</b>	<b>15.3</b>	<b>\$277,555</b>	<b>15.2%</b>

**NOTES:**

278. Travel Conveyance is based on contractual rates.

285. Supplementary Music & Drama is increased due to contractual salary coaching increases.

**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>289</b>	<b>Student Services</b>								
290	Student Supports								
291									
292	Elementary								
293	Elementary Support and Stabilization Program								
294	SEL Coordinator	\$65,387	1.0	\$139,010	1.0	\$143,379		\$4,369	3.1%
295	SEL Coaches	\$280,127	5.6	\$641,471	5.6	\$665,719		\$24,248	3.8%
296	SEL Social Worker	\$174,195							
297	SEL Aide Specialists	\$988,660	17.4	\$1,096,054	17.4	\$1,161,358		\$65,304	6.0%
298	SEL Instructional Supplies - Per Pupil					\$1,250		\$1,250	
299									
300	Middle School								
301	Middle School HARBOR								
302	Harbor Teachers	\$170,768	1.8	\$178,799	1.8	\$187,405		\$8,606	4.8%
303	Harbor Social Workers	\$106,952	1.0	\$108,496	1.0	\$112,054		\$3,558	3.3%
304	Harbor Instructional Supplies - Per Pupil			\$750					
305									
306	High School								
307	Substance Abuse Counselor	\$55,673	1.0	\$74,253	1.0	\$78,962		\$4,709	6.3%
308	Guidance Department Heads	\$209,458	1.5	\$215,423	1.5	\$221,373		\$5,950	2.8%
309	Home/Hospital Tutors	\$81,170		\$60,628					
310									
311	High School HARBOR								
312	Harbor Teachers	\$175,744							
313	Harbor Social Workers	\$103,158							
314	Harbor Aides and Aide Specialists	\$60,437							
315	Harbor Instructional Supplies - Per Pupil	\$952							
316									

**NOTES:**

311. - 315. The High School Harbor program is no longer funded as of FY24.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
317	<i>Springboard - Regular Education</i>								
318	Springboard Teachers	\$387,902	4.1	\$455,163	4.1	\$475,581	4.1	\$20,418	4.5%
319	Springboard Coordinator	\$26,463	0.2	\$27,259	0.2	\$27,941	0.2	\$682	2.5%
320	Springboard Counselors	\$39,532	0.4	\$43,151	0.4	\$44,822	0.4	\$1,671	3.9%
321	Springboard Social Workers	\$49,415	1.5	\$164,480	1.5	\$173,893	1.5	\$9,413	5.7%
322	Springboard Aides	\$49,721	0.9	\$54,844	0.9	\$56,433	0.9	\$1,589	2.9%
323	Springboard Instructional Supplies - Per Pupil	\$1,270		\$1,000		\$1,000			
324									
325	<i>District</i>								
326	Guidance Counselors	\$3,835,149	37.2	\$3,901,094	37.2	\$4,062,876	37.2	\$161,782	4.1%
327	Psychologists	\$3,488,161	28.0	\$3,640,610	28.0	\$3,893,261	28.8	\$252,651	6.9%
328	Social Workers	\$1,494,591	15.8	\$1,554,780	15.8	\$2,157,553	22.6	\$602,773	38.8%
329	MTSS Coordinator (SEL Support)	\$65,387							
330	Work Study Salaries	\$143		\$1,000		\$1,000			
331	<b>Student Services Student Supports Total</b>	\$11,910,415	117.3	\$12,358,265	117.3	\$13,527,238	124.8	\$1,168,973	9.5%

**NOTES:**

- 327. Psychologists are increasing by 0.8 FTE at Newton South High School in order to meet mandated student social-emotional needs.
- 328. Social Workers are increasing by 6.8 FTE. Of this, 6.7 FTE will be distributed to the district's five neediest schools in order to meet student social-emotional needs. 0.1 FTE is added at the Pre-K level in order to staff a needed additional classroom.
- 329. The MTSS Coordinator (SEL Support) position was eliminated in FY24.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
332	<i>Special Education</i>								
333									
334	<i>Student Services Administration</i>								
335	Administrative Salaries	\$772,956	6.1	\$860,159	6.1	\$885,335		\$25,176	2.9%
336	Elementary Special Education Administrators	\$684,712	5.0	\$731,027	5.0	\$756,395		\$25,368	3.5%
337	Middle School Assistant to Principals	\$549,859	4.0	\$568,816	4.0	\$586,587		\$17,771	3.1%
338	Special Education Department Heads	\$260,962	2.0	\$301,333	2.0	\$314,864		\$13,531	4.5%
339	Assistant Special Education Department Heads	\$481,332	3.4	\$489,581	3.4	\$511,664		\$22,083	4.5%
340	Speech Coordinator	\$124,363	1.0	\$129,177	1.0	\$132,407		\$3,230	2.5%
341	Student Services Secretaries	\$265,052	4.0	\$264,362	4.0	\$276,430		\$12,069	4.6%
342	Summer Days - Contractual	\$14,957		\$9,440		\$11,500		\$2,060	21.8%
343									
344	<i>Teachers-Special Education</i>								
345	Special Education Teachers	\$19,052,725	210.4	\$19,823,991	211.2	\$20,746,188		\$922,197	4.7%
346	Speech & Language	\$3,126,351	39.5	\$3,940,945	39.7	\$4,139,016		\$198,071	5.0%
347	Educational Team Specialists - Elementary	\$1,505,956	15.1	\$1,680,932	15.1	\$1,750,722		\$69,790	4.2%
348	Vision Specialists	\$393,822	3.7	\$430,126	3.7	\$446,528		\$16,402	3.8%
349	Adaptive Physical Education	\$540,433	4.6	\$507,838	4.7	\$536,871		\$29,033	5.7%
350	Applied Behavioral Analysis Teachers	\$1,254,575	15.7	\$1,448,518	15.9	\$1,537,702		\$89,184	6.2%

**NOTES:**

- 342. Summer-Days -Contractual has been reviewed and adjusted based on actual and anticipated need.
- 345. Special Education Teachers are increased by a net 0.75 FTE with the following shifts: (1) an increase of 1.0 FTE at Williams Elementary due to the addition of the Williams Reflections classroom; (2) the addition of 0.25 FTE at Brown Middle School and 1.0 FTE at Oak Hill Middle School due to mandated IEP needs; (3) the reduction of 1.50 FTE at the elementary level, location TBD due to shifting needs.
- 346. Speech & Language Pathologists are increased by a net 0.2 FTE with the following shifts: (1) an increase of 0.50 FTE at Williams Elementary due to the addition of the Williams Reflections classroom; (2) the addition of 0.2 FTE at the Pre-K level due to the needed expansion of a new Pre-K classroom; (3) the reduction of 0.50 FTE at the elementary level, location TBD due to shifting needs.
- 349. Adaptive Physical Education Teachers are increased by 0.1 FTE at Williams Elementary due to the addition of the Williams Reflections classroom
- 350. Board Certified Behavior Analysis is increased by 0.2 FTE at the Pre-K level due to the needed expansion of a new Pre-K classroom.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
351	<i>Student Services Professional Staffing</i>								
352	Counselors - Non-Guidance	\$1,531,877	18.1	\$1,847,759	18.1	\$1,939,013	18.1	\$91,254	4.9%
353									
354	<i>Student Services Aides and Tutoring</i>								
355	Aides-Special Education	\$5,235,182	188.6	\$6,198,838	188.6	\$6,977,602	196.2	\$778,764	12.6%
356	Aide Specialists	\$8,685,588	175.1	\$9,016,560	175.1	\$9,711,349	176.7	\$694,789	7.7%
357	Aide Timesheets - Special Education	\$199,152		\$112,000		\$97,000		-\$15,000	-13.4%
358									
359	<i>Medical Services</i>								
360	Medical Services-OT/PT	\$1,332,627	19.5	\$1,985,745	19.5	\$2,171,968	20.2	\$186,223	9.4%
361	Medical Supplies	\$45,304		\$35,000		\$35,000			
362									
363	<i>Central High</i>								
364	Central High Coordinator	\$56,508	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
365	Central High Counselors	\$201,332	2.0	\$211,496	2.0	\$222,628	2.0	\$11,132	5.3%
366	Central High Teachers	\$280,265	3.5	\$287,331	3.5	\$302,133	3.5	\$14,802	5.2%
367	Central High Aides	\$41,757	0.9	\$45,618	0.9	\$49,819	0.9	\$4,201	9.2%
368	Central High Instructional Supplies - Per Pupil	\$2,766		\$4,500		\$4,500			
369									
370	<i>Community Connections - Newton North</i>								
371	Community Connections Coordinator	\$56,398	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
372	Community Connections Teachers	\$411,044	5.0	\$443,053	5.0	\$461,287	5.0	\$18,234	4.1%
373	Community Connections Social Workers	\$90,027	1.0	\$73,199	1.0	\$77,072	1.0	\$3,873	5.3%
374	Community Connections Aides and Aide Specialists	\$534,395	11.4	\$391,213	11.4	\$434,369	11.4	\$43,156	11.0%

**NOTES:**

355. Special Education Aides are increased by a total of 7.6 FTE, to be distributed as follows: (1) 0.81 FTE increase at Angier Elementary, 0.81 FTE increase at Mason Rice Elementary, 0.81 FTE increase at Williams Elementary, 0.84 FTE increase at Brown Middle School, and 1.74 FTE increase with distribution TBD due to enrollment shifts; (2) 2.6 FTE increase at Williams Elementary for the new Williams Reflections classroom.
356. Aide Specialists are increased by a net 1.6 FTE, to be distributed as follows: (1) 0.85 FTE increase at Bowen elementary, 0.85 FTE increase at Burr Elementary, 0.85 FTE increase at Cabot Elementary, 0.85 FTE increase at Williams Elementary, and 0.74 FTE increase with distribution TBD due to enrollment shifts; (2) 2.54 FTE decrease with distribution TBD due to shifting programmatic needs
357. Aide Timesheets -Special Education have been reviewed and adjusted due to anticipated need.
360. OT/PT Medical Services are increased by a total 0.8 FTE. 0.6 FTE is distributed to Williams Elementary for its new Williams Reflections classroom and 0.2 FTE is distributed at the Pre-K level for a needed additional classroom.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
375	<i>Student Services Travel and Professional Development</i>	\$131,020		\$84,621		\$84,621			
376	Teacher Training/Professional Development	\$11,654		\$12,605		\$11,654		-\$951	-7.5%
377	Travel Conveyance								
378									
379	<i>Pre-K Program</i>								
380	Pre-K Director and Assistant Director	\$286,077	1.9	\$305,654	1.9	\$313,296	1.9	\$7,642	2.5%
381	Pre-K Secretary	\$75,376	1.0	\$75,622	1.0	\$77,513	1.0	\$1,891	2.5%
382	Pre-K Teachers	\$1,328,443	12.8	\$1,330,923	12.8	\$1,464,557	13.8	\$133,634	10.0%
383	Pre-K Specialists	\$1,111,611							
384	Pre-K Team Specialist	\$201,692	2.0	\$236,719	2.0	\$242,637	2.0	\$5,918	2.5%
385	Pre-K Aides and Aide Specialists	\$1,732,637	32.4	\$1,580,429	32.4	\$1,824,604	35.3	\$244,175	15.4%
386	Pre-K Contracted Services	\$5,925		\$7,000		\$7,000			
387	Pre-K Instructional Materials	\$18,359		\$17,804		\$17,804			
388	Pre-K Office Supplies	\$972		\$2,131		\$2,431			
389									
390	Pre-K Equipment			\$1,000		\$1,000		\$300	14.1%

**NOTES:**

- 377. Travel Conveyance is contractual
- 382. Pre-K Teachers are increased by 1.0 FTE due to the needed addition of a Pre-K classroom
- 385. Pre-K Aides and Aide Specialists are increased by 2.9 FTE. 0.9 of this increase is due to a mandatory increase to meet growing student IEP needs and 2.1 FTE is due to the needed addition of a Pre-K classroom.
- 388. Pre-K Office Supplies has been evaluated and adjusted based on projected need.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
391	<i>Student Services Stipends and Summer Workshops</i>								
392	Summer Programs	\$1,419,320		\$1,297,823		\$1,309,323		\$11,500	0.9%
393	Pre-K Summer Programs	\$237,552		\$235,000		\$235,000			
394	Extra Assignments	\$2,100		\$3,000		\$3,000			
395	Special Education Interns	\$174,756		\$260,000		\$260,000			
396									
397	<i>Student Services Expenses</i>								
398	Special Education Tuition	\$8,004,553		\$6,905,850		\$6,998,848		\$92,998	1.3%
399	Special Education Transportation	\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263	-4.7%
400	Special Education Contract Services	\$963,852		\$942,878		\$727,878		-\$215,000	-22.8%
401	Equipment - Student Services	\$202,976		\$189,350		\$191,825		\$2,475	1.3%
402	Instructional Materials-Student Services	\$74,922		\$68,975		\$67,000		-\$1,975	-2.9%
403	Student Services Office Supplies & Expenses	\$13,150		\$16,251		\$15,451		-\$800	-4.9%
404	Student Services Repair & Maintenance	\$1,830		\$2,500		\$2,157		-\$343	-13.7%
405	<b>Student Services Special Education Total</b>	\$66,497,854	790.4	\$71,011,375	805.5	\$74,313,852	15.1	\$3,302,477	4.7%
406									
407	<b>Total Student Services</b>	<b>\$78,408,269</b>	<b>907.6</b>	<b>\$83,369,640</b>	<b>930.3</b>	<b>\$87,841,090</b>	<b>22.6</b>	<b>\$4,471,450</b>	<b>5.4%</b>

**NOTES:**

392. Summer Programs is increased in FY25 due to anticipated need.

394. Extra assignments is used for student attendance officers.

398. Tuition in FY24 is projected to have gross expenditures of \$14,600,000. This includes \$4,718,300 in Circuit Breaker funding, \$2,283,200 in tuition carryforward, and \$700,000 in one-time City bridge grant funding due to the OSD approving a 14% tuition rate increase in FY24. In FY25, tuition is budgeted with the assumption of a Circuit Breaker carryforward of \$3,000,000, and a reimbursement amount of 75% from FY23's expenses.

399. In FY25, the district enters into its second year of a five-year contract with its Special Education Transportation vendors, which includes an overall contractual rate increase of roughly 3%. This increase is somewhat offset by the Special Education Transportation Circuit Breaker reimbursement funds. Special Education Circuit Breaker reimbursement for FY24 was \$921,065 at a reimbursement rate of 57%. In FY25, this reimbursement amount is projected to increase by approximately \$29,000 to \$950,00. The final budget is calculated using the daily rates, projected routes, daily cost per route, and the number of days of service.

400. Special Education Contract Services are instructional supports required by IEPs and make up the majority of costs charged to Consultant accounts each year. The budget has been reviewed and revised to reflect anticipated need.

404. Student Services Repair & Maintenance has been reviewed and adjusted to reflect actual and anticipated need



# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>408</b>	<b>Business, Finance &amp; Planning</b>								
409	Budget & Finance, Business Services								
410	Administrative Salaries	\$663,878	7.6	\$774,107	7.6	\$792,522	7.6	\$18,415	2.4%
411	Secretarial Salaries-Accounts Payable	\$144,671	2.0	\$128,301	2.0	\$136,493	2.0	\$8,192	6.4%
412	Secretarial Salaries-Payroll	\$215,776	2.6	\$194,295	2.6	\$204,071	2.6	\$9,776	5.0%
413	Travel Conveyance	\$4,260		\$6,570		\$4,340		-\$2,230	-33.9%
414	Consultants/Audit	\$48,673		\$106,550		\$130,573		\$24,023	22.5%
415	Business & Finance Office Supplies & Expenses	\$19,499		\$29,149		\$30,171		\$1,022	3.5%
416	Districtwide Postage	\$1,384		\$8,491		\$9,400		\$909	10.7%
417									
418	COVID-19 Expenses	\$39,625							
419									
420	Education Stabilization Fund							-\$4,100,000	
421									
422	Grants Office								
423	Grants Office Supplies & Expenses	\$512				\$1,500		\$1,500	
424									
425	Purchasing								
426	Purchasing Manager	\$67,156	1.0	\$84,644	1.0	\$89,911	1.0	\$5,267	6.2%
427	Secretarial Salaries	\$63,523	1.0	\$63,771	1.0	\$67,897	1.0	\$4,126	6.5%
428	Purchasing Supplies & Expenses	\$6,613		\$9,082		\$6,700		-\$2,382	-26.2%
429	Equipment Repair/Moving-Systemwide (Non-Computers)	\$181,176		\$169,391		\$199,245		\$29,854	17.6%
430	School Equipment	\$91,957		\$162,138		\$122,000		-\$40,138	-24.8%
431	Classroom Furniture	\$177,911		\$64,940		\$65,000		\$60	0.1%

**NOTES:**

- 413. Travel Conveyance has been reviewed and adjusted based on anticipated need.
- 414. Consultants/Audit is increased due to the need to hire a consultant in FY25 for a middle and high school study that examines the ages, conditions, and needs of the buildings and determines where each building fits into the capital improvement plan. This study has already been conducted on the elementary schools.
- 416. District wide Postage has been reviewed and adjusted based on anticipated need.
- 418. COVID-19 related expenses such as hand sanitizer, face masks, and cleaning supplies are not budgeted for as of FY23.
- 420. The Education Stabilization Fund is an annual credit the district will receive for the next seven years thanks to the addition of an Education Stabilization Fund that was able to come into existence as of FY25 thanks to a legal settlement between the City of Newton and Eversource.
- 423. Grants Office Supplies & Expenses were reviewed and adjusted based on projected departmental needs.
- 428. Purchasing Supplies & Expenses has been reviewed and adjusted based on anticipated need.
- 429. Equipment Repair/Moving - Systemwide has been increased due to anticipated school moves scheduled in FY25.
- 430. School Equipment has been increased due to lower anticipated need in FY25.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
432	Transportation								
433	Administrative Salaries	\$128,648	1.0	\$132,434	1.0	\$135,745		\$3,311	2.5%
434	Secretarial Salaries	\$70,975	1.0	\$72,068		\$73,870		\$1,802	2.5%
435	Public School Transportation	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490	5.4%
436	Private School Transportation	\$226,800		\$234,000		\$243,880		\$9,880	4.2%
437	McKinney-Vento Transportation	\$244,924		\$206,000		\$215,000		\$9,000	4.4%
438	Transportation Supplies & Expenses			\$300		\$35,300		\$35,000	11666.7%
439									
440	Planning, State and Federal Reporting								
441	District Student Data Manager	\$63,967							
442									
443	School Lunch Fund								
444	School Lunch Fund Transfer			\$30,000		\$10,000		-\$20,000	-66.7%
445									
446	<b>Total Business, Finance &amp; Planning</b>	<b>\$5,670,177</b>	<b>16.2</b>	<b>\$5,348,832</b>	<b>16.2</b>	<b>\$1,501,708</b>		<b>-\$3,847,124</b>	<b>-71.9%</b>

**NOTES:**

- 435. Public School Transportation -FY25 is the third year a five year bus contract. The overall daily transportation flat day rate increases by 3.2% from the FY24 rate. The budget for Public School transportation is somewhat offset by revenue generated by bus fees. FY25 anticipated revenue of \$974,000 is in line with the fee offset amount that was also projected in FY24. FY25 expenses include 34 regular yellow buses. Six of these buses are shared with the METCO program.
- 436. Private school transportation costs for FY25 are in line with the rate increase for private school buses.
- 437. McKinney-Vento Transportation includes transportation for unhouseed students and students in foster care across the district and in nearby towns as mandated by law and is somewhat offset by reimbursement from the state based on the expense from two years prior. The state's reimbursement for FY25 is projected to be \$225,000, which is very similar to what the school district received in FY24. In addition to the funding the district typically receives from the state, the budgeted expense for McKinney-Vento transportation is partially offset by a projected \$20,000 in additional funds due to state funding for the transporting of students in foster care. This budget line item has been reviewed and increased to account for projected spending and expected credits.
- 438. Transportation Supplies & Expenses is increased in FY25 due to the district's plan to purchase new transportation software.
- 444. School Lunch Fund Transfer is used to cover any remaining unpaid lunch debts at the end of the fiscal year. This budget line has been reviewed and adjusted due to anticipated need

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>447</b>	<b>Facilities</b>								
448	Facilities Office	\$156,277	1.0	\$159,541	1.0	\$163,529		\$3,989	2.5%
449	Director of Facilities	\$180,021	2.0	\$195,091	2.0	\$199,968		\$4,878	2.5%
450	Administrative Salaries	\$150,121	1.0	\$112,500	1.0	\$113,907		\$1,407	1.3%
451	Facility Operations Manager	\$78,047	2.0	\$158,704	2.0	\$162,672		\$3,968	2.5%
452	Secretarial Salaries	\$6,000		\$6,000		\$6,000			
453	Travel Conveyance	\$11,359		\$11,340		\$11,340			
454	Office Supplies & Expenses			\$5,550		\$5,550			
455	Training Expenses and Consulting								
456									
457	<u>Custodial</u>								
458	Custodial Salaries	\$5,216,555	87.0	\$5,322,616	87.0	\$5,546,135		\$223,519	4.2%
459	Custodial Longevity	\$73,504		\$79,197		\$83,395		\$4,198	5.3%
460	Shift Differential	\$251,223		\$255,160		\$276,643		\$21,483	8.4%
461	Firing License-Custodian Special Pay	\$6,882		\$6,000		\$6,000			
462	Overtime	\$453,185		\$400,000		\$475,000		\$75,000	18.8%
463	Custodial Sick Leave Incentive	\$41,424		\$85,003		\$64,000		-\$21,003	-24.7%
464	Clothing Allowance	\$46,200		\$48,950		\$48,950			
465	Travel Conveyance-Custodial	\$2,468		\$2,520		\$2,520			
466	Cleaning Supplies	\$196,682		\$185,999		\$185,033		-\$966	-0.5%
467	Custodial Supplies & Expenses	\$142,147		\$200,640		\$180,840		-\$19,800	-9.9%
468	Repair & Maintenance	\$38,340		\$31,500		\$31,500			

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

450. Administrative salaries include the Physical Plant Manager and the Facilities Financial Manager  
 458. As of the signing of the last Custodial contract, new Firing Licenses are no longer issued. This budget will continue to decrease as custodians who have been grandfathered in to receive special pay for the firing license retire.  
 462. Overtime expense increased due to increases in Custodial Overtime costs. These costs are somewhat offset by our Use of School Buildings (USB) fees the district charges to outside groups who wish to use the schools' facilities after hours for various clubs and activities. These fees dipped during the pandemic, but as of FY24 are back to pre-pandemic levels. Overtime costs, however, have also continued to rise with contractual rate increases.  
 463. Custodial Sick Leave Incentive is per the custodial contract. All members who use fewer than four sick or family illnessdays in a contract year are eligible to receive up to 4 days of pay based on the number of days used.  
 465. New custodial staff members do not receive a travel conveyance. A small number of custodians receive this benefit as they are required to travel between buildings.  
 468. Repair & Maintenance has been reviewed and adjusted based on anticipated need.

# FY25 SCHOOL COMMITTEE APPROVED BUDGET BY RESPONSIBILITY CENTER

Line No.	Resp Center / Program	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
469	Maintenance/Shop								
470	Maintenance/Shop Salaries	\$141,326	2.0	\$147,193	2.0	\$155,005		\$7,812	5.3%
471	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400			
472	Building Maintenance Supplies	\$138,788		\$124,220		\$105,400		-\$18,820	-15.2%
473	Public Safety Supplies	\$5,186		\$4,000		\$4,000			
474									
475	Charter Maintenance	\$3,584,527		\$3,104,740		\$3,687,756		\$583,016	18.8%
476									
477	Utilities								
478	Electricity	\$3,131,674		\$3,573,138		\$3,621,967		\$48,829	1.4%
479	Natural Gas	\$1,489,887		\$2,370,488		\$2,396,197		\$25,709	1.1%
480	Fuel Oil	\$124,157		\$114,193		\$110,000		-\$4,193	-3.7%
481	Diesel and Gasoline	\$21,984		\$26,700		\$24,800		-\$1,900	-7.1%
482	Telecommunications	\$142,522		\$169,500		\$166,050		-\$3,450	-2.0%
483	Total Utilities	\$4,910,224		\$6,254,019		\$6,319,014		\$64,995	1.0%
484									
<b>485</b>	<b>Total Facilities</b>	<b>\$15,832,686</b>	<b>95.0</b>	<b>\$16,902,882</b>	<b>95.0</b>	<b>\$17,836,557</b>	<b>95.0</b>	<b>\$933,675</b>	<b>5.5%</b>

**GRAND TOTAL**      \$262,166,437      2,118.2      \$268,655,413      2,164.5      \$278,547,007      46.2      \$9,891,594      3.7%

**NOTES:**

471. Travel Conveyance -Shop rates are contractual  
472. - 473. Building Maintenance Supplies and Public Safety Supplies have been reviewed and adjusted based on an anticipated need.  
475. Charter Maintenance includes maintenance of school facilities and grounds. This budget's net increase is due to several factors: (1) the district must reinstate \$410,000 in maintenance costs that were temporarily removed from the budget in FY23, and FY24 and were paid for instead by the City with once-time funding; (2) due to unanticipated one-time projects that are necessitated needed building repairs, Charter Maintenance has ended the fiscal year with a budget deficit every year for as far back as the district has readily available data. In order to responsibly fund this budget area, the district is increasing the budget by an additional 3.5% in FY25 and plans to continue to do so until these one-time building maintenance repairs can be fully funded; (3) summer projects, which are repairs and improvements meant to be done at a time that is least disruptive to classroom time, has been reduced by \$250,000 due to budget constraints.  
478. - 483. Refer to the Building Energy and Utilities Forecast and Summary on the net increase in FY25 utilities. Changes include a net increase in Electricity largely due to rising Electricity supply rates; an increase in Natural Gas due to an increase in supply rates; and a decrease in heating oil due to a decrease in heating oil usage.

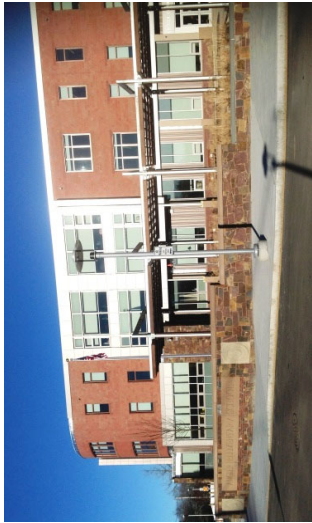
## **FY25 BUDGET BY LOCATION**



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

LOCATION/BUILDING	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<b><u>Elementary Schools</u></b>								
Angier	\$6,379,025	61.3	\$6,705,462	61.7	\$7,044,933	0.4	\$339,471	5.1%
Bowen	\$5,492,611	68.3	\$5,927,961	69.1	\$6,306,541	0.8	\$378,580	6.4%
Burr	\$5,124,372	55.2	\$5,354,656	56.0	\$5,651,826	0.8	\$297,170	5.5%
Cabot	\$6,907,986	78.1	\$6,877,955	78.9	\$7,252,831	0.8	\$374,876	5.5%
Countryside	\$6,717,679	71.3	\$6,969,984	71.3	\$7,316,452	0.0	\$346,468	5.0%
Franklin	\$5,341,469	52.8	\$5,513,074	51.4	\$5,696,952	(1.4)	\$183,878	3.3%
Horace Mann	\$5,226,773	49.3	\$5,299,924	49.3	\$5,516,941	0.0	\$217,017	4.1%
Lincoln-Eliot	\$5,963,294	58.4	\$5,938,648	58.4	\$6,221,136	0.0	\$282,488	4.8%
Mason-Rice	\$4,880,114	52.3	\$5,240,974	51.7	\$5,438,789	(0.6)	\$197,815	3.8%
Memorial-Spaulding	\$6,170,752	58.2	\$6,221,712	58.2	\$6,482,982	0.0	\$261,270	4.2%
Peirce	\$4,313,985	44.9	\$4,610,614	43.9	\$4,717,026	(1.0)	\$106,412	2.3%
Underwood	\$3,502,126	37.7	\$3,762,834	37.7	\$3,946,776	0.0	\$183,942	4.9%
Ward	\$3,662,755	39.4	\$4,016,859	40.4	\$4,263,236	1.0	\$246,377	6.1%
Williams	\$4,158,003	44.2	\$4,153,983	47.2	\$4,565,123	3.0	\$411,140	9.9%
Zervas	\$7,223,031	75.0	\$7,237,079	75.4	\$7,554,151	0.4	\$317,072	4.4%
<b>Subtotal Elementary</b>	<b>\$81,063,975</b>	<b>846.4</b>	<b>\$83,831,719</b>	<b>850.8</b>	<b>\$87,975,695</b>	<b>4.4</b>	<b>\$4,143,976</b>	<b>4.9%</b>
<b><u>Middle Schools</u></b>								
Bigelow	\$8,194,859	67.6	\$7,880,904	70.1	\$8,407,846	2.5	\$526,942	6.7%
Brown	\$14,101,692	126.2	\$13,513,947	127.3	\$14,072,901	1.1	\$558,954	4.1%
Day	\$14,875,763	124.3	\$14,319,602	124.3	\$14,914,943	0.0	\$595,341	4.2%
OAK	\$11,014,311	107.1	\$10,835,341	108.1	\$11,395,950	1.0	\$560,609	5.2%
<b>Subtotal Middle Schools</b>	<b>\$48,186,625</b>	<b>425.1</b>	<b>\$46,549,794</b>	<b>429.6</b>	<b>\$48,791,640</b>	<b>4.6</b>	<b>\$2,241,846</b>	<b>4.8%</b>
<b><u>High Schools</u></b>								
Newton North	\$35,257,424	304.9	\$35,740,335	310.9	\$37,699,501	6.0	\$1,959,166	5.5%
Newton South	\$30,217,564	261.4	\$30,119,664	270.4	\$32,121,732	9.1	\$2,002,068	6.6%
<b>Subtotal High Schools</b>	<b>\$65,474,988</b>	<b>566.3</b>	<b>\$65,859,999</b>	<b>581.3</b>	<b>\$69,821,233</b>	<b>15.1</b>	<b>\$3,961,234</b>	<b>6.0%</b>
Pre-K	\$5,842,698	61.1	\$5,778,659	65.7	\$6,255,383	4.5	\$476,724	8.2%
150 Jackson Road	\$191,085	2.0	\$125,015	2.0	\$138,552	0.0	\$13,537	10.8%
Ed Center	\$17,294,211	112.6	\$19,522,179	113.1	\$19,703,265	0.5	\$181,086	0.9%
Undistributed	\$44,112,855	104.8	\$46,988,048	122.0	\$45,861,239	17.2	(\$1,126,809)	-2.4%
<b>TOTAL</b>	<b>\$262,166,437</b>	<b>2,118.2</b>	<b>\$268,655,413</b>	<b>2,164.5</b>	<b>\$278,547,007</b>	<b>46.2</b>	<b>\$9,891,594</b>	<b>3.7%</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



ANGIER ELEMENTARY SCHOOL

The new **Angier** school was completed in December 2015 and students were welcomed back in January 2016 to a modern and efficient new educational facility. Angier is projected to have 370 students next year, a small decline from this year. Angier provides a full continuum of special education services. The Angier school reconstruction, in partnership with the MSBA, was the first of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1	<b>Angier</b>								
2									
3	<b>Principal's Office</b>								
4	Principals Salaries	\$166,494	1.0	\$169,980		\$174,230		\$4,250	2.5%
5	Principals Travel	\$750		\$750		\$750			
6	School Secretarial Salaries	\$58,967	1.0	\$63,601		\$67,475		\$3,874	6.1%
7	Assistant Principals Salaries								
8	School Damage Insurance	\$100		\$100		\$100			
9									
10	<b>Regular Education</b>								
11	Elementary Teachers Salaries	\$1,929,863	20.0	\$1,801,160		\$1,892,648		\$91,488	5.1%
12	Elementary Literacy Specialists	\$112,403	1.0	\$115,768		\$118,662		\$2,894	2.5%
13	Elementary Intervention Specialists	\$57,863	0.5	\$58,768		\$60,659		\$1,891	3.2%
14	Elementary Art Teachers	\$113,998	1.0	\$114,894		\$120,215		\$5,321	4.6%
15	Elementary Music Teachers	\$122,081	1.1	\$111,432		\$114,848		\$3,416	3.1%
16	Elementary PE Teachers	\$113,228	1.2	\$138,096		\$142,394		\$4,298	3.1%
17	Elementary Building Aides	\$10,382	0.5	\$16,248		\$17,246		\$998	6.1%
18	Kindergarten Aides	\$95,074	1.7	\$92,199		\$80,039		-\$12,160	-13.2%
19	Early Literacy Aides	\$54,298	1.0	\$50,471		\$54,895		\$4,424	8.8%
20	Early Intervention Aides	\$26,905	0.5	\$28,260		\$29,079		\$819	2.9%
21	Classroom Interns					\$3,286		\$3,286	
23	Substitute Teachers Salaries (long-term)	\$26,907		\$79,829		\$69,927		-\$9,902	-12.4%
24	Substitute Salaries - Outside Contractual	\$54,077		\$27,823		\$42,685		\$14,862	53.4%
25	Lunch Attendant	\$9,333		\$11,554		\$11,837		\$283	2.4%
26	ISS Program (building coverage)	\$57,019		\$53,343		\$53,875		\$532	1.0%
27									
28	Per Pupil Allocation	\$30,668		\$37,845		\$40,663		\$2,818	7.4%
29									



**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
30	<b>English Language Learning</b>								
31	English Language Learning Teachers	\$68,759	0.8	\$85,265	0.8	\$91,083	0.8	\$5,818	6.8%
32	Aides - English Language Learners	\$23,085							
33									
34	<b>Information Technology</b>								
35	Library Salaries	\$17,661	0.8	\$91,551	0.8	\$94,930	0.8	\$3,379	3.7%
36									
37	<b>Student Services/Special Education</b>								
38	Special Education Teachers	\$935,025	8.8	\$908,681	8.8	\$942,205	8.8	\$33,524	3.7%
39	Educational Team Specialists - Elementary	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0	\$4,180	3.4%
40	Speech & Language	\$153,698	1.5	\$157,680	1.5	\$164,019	1.5	\$6,339	4.0%
41	Psychologists	\$112,254	1.0	\$118,786	1.0	\$126,184	1.0	\$7,398	6.2%
42	Social Workers	\$21,225	0.5	\$54,661	0.5	\$56,027	0.5	\$1,366	2.5%
43	Medical Services - OT/PT	\$96,001	1.0	\$104,218	1.0	\$111,104	1.0	\$6,886	6.6%
44	Aides - Special Education	\$73,736	7.3	\$270,061	8.1	\$320,571	8.1	\$50,510	18.7%
45	Aide Specialists	\$225,208	3.4	\$202,582	3.4	\$211,764	3.4	\$9,182	4.5%
46	Flexible Support Aide	\$60,740	1.9	\$121,638	1.9	\$129,365	1.9	\$7,727	6.4%
47	Aide Timesheets - Special Education	\$7,623		\$2,000		\$2,000			
48	Special Education Interns	\$65,000		\$65,000		\$65,000			
49	Contract Services								
50									
51	<b>Facilities</b>								
52	Custodial Salaries	\$170,712	3.0	\$183,466	3.0	\$190,129	3.0	\$6,663	3.6%
53	Shift Differential	\$5,414		\$5,741		\$5,741			
54	Custodial Overtime	\$20,387		\$15,502		\$16,595		\$1,093	7.1%
55	Accumulated Special Leave	\$2,181		\$1,580		\$1,432		-\$148	-9.4%
56	Clothing Allowance			\$1,650		\$1,650			
57									
58	Charter Maintenance	\$5,775		\$5,000		\$5,000			
59									
60	<b>Utilities</b>								
61	Electricity	\$131,050		\$129,024		\$155,247		\$26,223	20.3%
62	Natural Gas	\$30,625		\$47,466		\$46,657		-\$809	-1.7%
63									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
64	<b>Benefits</b>								
65	Health Insurance	\$817,206		\$944,708		\$985,574		\$40,866	4.3%
66	Medicare Employer Match	\$74,417		\$74,794		\$79,730		\$4,936	6.6%
67	Dental Insurance	\$17,506		\$18,720		\$19,585		\$865	4.6%
68	OPEB Contribution	\$81,835							
69	Life Insurance	\$816		\$1,290		\$1,572		\$282	21.9%
70	Disability Insurance			\$200				-\$200	-100.0%
71									
72	<b>Total Angier</b>	<b>\$6,379,025</b>	<b>61.3</b>	<b>\$6,705,462</b>	<b>61.7</b>	<b>\$7,044,933</b>	<b>61.7</b>	<b>\$339,471</b>	<b>5.1%</b>

<b>FY24 Angier Grants</b>	
METCO	0.25
<b>Angier Grants Total</b>	<b>0.25</b>
<b>Total All Angier FY24</b>	<b>61.6</b>
	<b>\$6,732,792</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



BOWEN ELEMENTARY SCHOOL

**Bowen** is projected to enroll 353 students next year, similar to this year. Bowen provides a full continuum of special education services. Bowen had a renovation in 1989 and, as a "Tier 1" priority school, had a permanent addition in 2000 financed in part with contract assistance from the state. In addition, four modular classrooms were added in 2013. Bowen educates students in the Newton Centre and Chestnut Hill neighborhoods.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
73	<b>Bowen</b>								
74									
75	<b>Principal's Office</b>								
76	Principals Salaries	\$172,505	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
77	Principals Travel	\$750		\$750		\$750			
78	School Secretarial Salaries	\$67,125	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
79	School Damage Insurance	\$100		\$100		\$100			
80									
81	<b>Regular Education</b>								
82	Elementary Teachers Salaries	\$1,488,016	18.0	\$1,447,519	18.0	\$1,512,349	18.0	\$64,830	4.5%
83	Elementary Literacy Specialists	\$119,701	1.0	\$123,176	1.0	\$126,256	1.0	\$3,080	2.5%
84	Elementary Intervention Specialists	\$53,614	0.5	\$58,085	0.5	\$62,403	0.5	\$4,318	7.4%
85	Elementary Art Teachers	\$69,212	1.0	\$84,071	1.0	\$90,212	1.0	\$6,141	7.3%
86	Elementary Music Teachers	\$66,250	1.0	\$68,129	1.0	\$73,050	1.0	\$4,921	7.2%
87	Elementary PE Teachers	\$69,058	1.0	\$89,906	1.0	\$95,476	1.0	\$5,570	6.2%
88	Aides Salaries - Elementary Ed	\$46,475	0.8	\$41,100	0.8	\$44,362	0.8	\$3,262	7.9%
89	Kindergarten Aides	\$75,602	1.2	\$48,318	1.2	\$52,556	1.2	\$4,238	8.8%
90	Early Literacy Aides	\$31,420	0.8	\$34,523	0.8	\$36,719	0.8	\$2,196	6.4%
91	Early Intervention Aides	\$17,842	0.5	\$24,297	0.5	\$26,614	0.5	\$2,317	9.5%
92	Substitute Teachers Salaries (long-term)	\$12,152		\$47,845		\$47,958		\$113	0.2%
93	Substitute Salaries - Outside Contractual	\$27,868		\$36,111		\$52,654		\$16,543	45.8%
94	Lunch Attendant	\$1,129		\$7,789		\$7,789			
95	ISS Program (building coverage)	\$31,021		\$53,343		\$53,875		\$532	1.0%
96	Elementary Classroom Interns					\$694		\$694	
97									
98	Per Pupil Allocation	\$24,529		\$35,435		\$38,841		\$3,406	9.6%
99									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
100	<b>English Language Learning</b>								
101	English Language Learning Teachers	\$174,016	2.0	\$222,263	2.0	\$230,000	2.0	\$7,737	3.5%
102	English Language Learning Aides	\$32,678							
103									
104	<b>Information Technology</b>								
105	Library Salaries	\$56,438	0.7	\$60,384	0.7	\$64,936	0.7	\$4,552	7.5%
106									
107	<b>Student Services/Special Education</b>								
108	Special Education Teachers	\$641,036	8.0	\$713,713	8.0	\$744,148	8.0	\$30,435	4.3%
109	Educational Team Specialists - Elementary	\$90,026	1.0	\$96,947	1.0	\$104,729	1.0	\$7,782	8.0%
110	Speech & Language	\$147,712	2.0	\$151,396	2.0	\$161,076	2.0	\$9,680	6.4%
111	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104	1.0	\$3,515	2.5%
112	Social Workers	\$64,171	0.6	\$65,098	0.6	\$67,233	0.6	\$2,135	3.3%
113	Medical Services - OT/PT	\$72,005	1.2	\$129,167	1.2	\$133,982	1.2	\$4,815	3.7%
114	Aides - Special Education	\$69,418	4.9	\$150,039	4.9	\$162,341	4.9	\$12,302	8.2%
115	Aide Specialists	\$395,245	16.2	\$764,187	17.0	\$881,504	17.0	\$117,317	15.4%
116	Flexible Support Aide Specialists	\$53,525	1.0	\$51,506	1.0	\$54,898	1.0	\$3,392	6.6%
117	Aide Timesheets - Special Education	\$495		\$2,000		\$2,000			
118	Special Education Interns	\$39,000		\$39,000		\$39,000			
119	Contracted Services	\$8,100		\$20,000		\$25,000		\$5,000	25.0%
120									
121	<b>Facilities</b>								
122	Custodial Salaries	\$170,808	2.0	\$133,950	2.0	\$133,950	2.0	\$0	0.0%
123	Shift Differential	\$7,574		\$10,386		\$5,741		-\$4,645	-44.7%
124	Custodial Overtime	\$3,799		\$2,229		\$6,040		\$3,811	171.0%
125	Accumulated Special Leave	\$1,182		\$1,469		\$1,392		-\$77	-5.2%
126	Clothing Allowance			\$1,375		\$1,100		-\$275	-20.0%
127	Travel Conveyance	\$70							
128									
129	Charter Maintenance	\$32,376		\$13,792		\$13,792			
130									
131	<b>Utilities</b>								
132	Electricity	\$36,818		\$31,467		\$42,451		\$10,984	34.9%
133	Natural Gas	\$67,296		\$109,794		\$114,195		\$4,401	4.0%
134									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
135	<b>Benefits</b>								
136	Health Insurance	\$658,414		\$501,495		\$523,197		\$21,702	4.3%
137	Medicare Employer Match	\$64,276		\$64,909		\$70,486		\$5,577	8.6%
138	Dental Insurance	\$11,510		\$12,522		\$12,824		\$302	2.4%
139	OPEB Contribution	\$82,602							
140	Life Insurance	\$296		\$547		\$493		-\$54	-9.9%
141	Disability Insurance	\$878		\$865		\$985		\$120	13.9%
142	Longevity (minus custodial)								
143									
144	<b>Total Bowen</b>	<b>\$5,492,611</b>	<b>68.3</b>	<b>\$5,927,961</b>	<b>68.3</b>	<b>\$6,306,541</b>	<b>69.1</b>	<b>\$378,580</b>	<b>6.4%</b>

<b>FY24 Bowen Grants</b>	
METCO	0.2 \$13,994
<b>Bowen Grants Total</b>	<b>0.2 \$13,994</b>
<b>Total All FY24 Bowen</b>	<b>68.5 \$5,941,955</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



BURR ELEMENTARY SCHOOL

**Burr** is projected to enroll 343 students next year, a small decline from this year. Burr was built in the Auburndale neighborhood in 1968 and has two modular classrooms: one added in 2011 and the other in 2013. Burr provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
145	<b>Burr</b>								
146									
147	<b>Principal's Office</b>								
148	Principals Salaries	\$168,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
149	Principals Travel	\$750		\$750		\$750			
150	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
151	School Damage Insurance	\$100		\$100		\$100			
152									
153	<b>Regular Education</b>								
154	Elementary Teachers Salaries	\$1,770,802	18.0	\$1,828,696	18.0	\$1,900,064	18.0	\$71,368	3.9%
155	Elementary Literacy Specialists	\$119,577	1.0	\$112,660	1.0	\$117,866	1.0	\$5,206	4.6%
156	Elementary Intervention Specialists	\$44,352	0.5	\$47,572	0.5	\$50,556	0.5	\$2,984	6.3%
157	Elementary Art Teachers	\$62,153	0.9	\$66,346	0.9	\$70,422	0.9	\$4,076	6.1%
158	Elementary Music Teachers	\$62,993	1.0	\$64,898	1.0	\$69,810	1.0	\$4,912	7.6%
159	Elementary PE Teachers	\$109,105	1.0	\$121,526	1.0	\$126,256	1.0	\$4,730	3.9%
160	Elementary Building Aides	\$31,027	0.8	\$33,456	0.8	\$35,101	0.8	\$1,645	4.9%
161	Kindergarten Aides	\$92,929	1.2	\$45,198	1.2	\$49,155	1.2	\$3,957	8.8%
163	Early Literacy Aides	\$47,146	1.7	\$82,241	1.7	\$88,236	1.7	\$5,995	7.3%
164	Early Intervention Aides	\$22,886	0.5	\$24,692	0.5	\$27,045	0.5	\$2,353	9.5%
165	Classroom Interns	\$12,684				\$721		\$721	
166	Substitute Teachers Salaries (long-term)	\$20,027		\$45,679		\$32,539		-\$13,140	-28.8%
167	Substitute Salaries - Outside Contractual	\$7,423		\$28,417		\$36,635		\$8,218	28.9%
168	Lunch Attendant	\$10,545		\$9,244		\$11,958		\$2,714	29.4%
169	ISS Program (building coverage)	\$34,466		\$53,343		\$49,385		-\$3,958	-7.4%
170									
171	Per Pupil Allocation	\$23,575		\$37,242		\$41,347		\$4,105	11.0%
172									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
173										
174	<b>English Language Learning</b>									
175	English Language Learning Teachers	\$164,508	2.0	\$168,599	2.0	\$179,675	2.0		\$11,076	6.6%
176										
177	<b>Information Technology</b>									
178	Library Salaries	\$63,036	0.7	\$67,882	0.7	\$73,331	0.7		\$5,449	8.0%
179										
180	<b>Student Services/Special Education</b>									
181	Special Education Teachers	\$427,943	5.4	\$459,981	5.4	\$490,372	5.4		\$30,391	6.6%
182	Educational Team Specialists - Elementary	\$42,451	1.0	\$117,260	1.0	\$121,319	1.0		\$4,059	3.5%
183	Speech & Language	\$106,127	1.0	\$106,841	1.0	\$110,377	1.0		\$3,536	3.3%
184	Psychologists	\$122,833	0.9	\$126,530	0.9	\$129,693	0.9		\$3,163	2.5%
185	Social Workers	\$52,430	0.7	\$81,038	0.7	\$83,063	0.7		\$2,025	2.5%
186	Medical Services - OT/PT	\$44,661	0.5	\$47,294	0.5	\$50,679	0.5		\$3,385	7.2%
188	Aides - Special Education	\$61,001	8.1	\$239,935	8.1	\$258,966	8.1		\$19,031	7.9%
189	Aide Specialists	\$274,201	3.4	\$185,734	3.4	\$239,899	4.2	0.8	\$54,165	29.2%
190	Flexible Support Aide Specialists	\$51,991	1.0	\$50,014	1.0	\$53,313	1.0		\$3,299	6.6%
191	Aide Timesheets - Special Education	\$1,209		\$2,000		\$6,000			\$4,000	200.0%
193										
194	<b>Facilities</b>									
195	Custodial Salaries	\$117,720	2.0	\$123,933	2.0	\$129,228	2.0		\$5,295	4.3%
196	Shift Differential	\$5,743		\$5,741		\$5,741				
197	Custodial Overtime	\$5,688		\$4,572		\$4,081			-\$491	-10.7%
198	Accumulated Special Leave	\$452		\$316		\$256			-\$60	-19.0%
199	Clothing Allowance			\$1,100		\$1,100				
200										
201	Charter Maintenance	\$8,473		\$5,708		\$5,708				
202										
203	<b>Utilities</b>									
204	Electricity	\$41,613		\$43,433		\$45,616			\$2,183	5.0%
205	Natural Gas	\$25,997		\$41,387		\$43,262			\$1,875	4.5%
206										

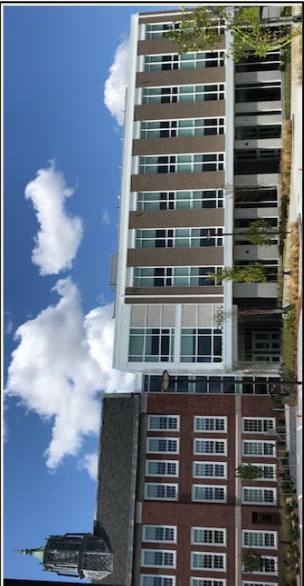
**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>207</b>	<b>Benefits</b>								
208	Health Insurance	\$664,236		\$570,995		\$595,702		\$24,707	4.3%
209	Medicare Employer Match	\$61,648		\$61,832		\$66,704		\$4,872	7.9%
210	Dental Insurance	\$14,263		\$15,108		\$16,447		\$1,339	8.9%
211	OPEB Contribution	\$68,429							
212	Life Insurance	\$454		\$698		\$638		-\$60	-8.6%
213	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
215									
<b>216</b>	<b>Total Burr</b>	<b>\$5,124,372</b>	<b>55.2</b>	<b>\$5,354,656</b>	<b>56.0</b>	<b>\$5,651,826</b>	<b>0.8</b>	<b>\$297,170</b>	<b>5.5%</b>

<b>FY24 Burr Grants</b>		
METCO	0.25	\$27,330
<b>Burr Grants Total</b>	<b>0.25</b>	<b>\$27,330</b>
<b>Total All Burr FY24</b>	<b>55.4</b>	<b>\$5,381,986</b>



# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



CABOT ELEMENTARY SCHOOL

**Cabot's** modern and efficient new educational facility opened in September 2019 and is projected to serve 431 students next year (similar to this year). Cabot was the third oldest school in the district, originally constructed in 1929 with an addition in 1957, and began renovations/additions in the summer of 2017 with support from the MSBA. Cabot is the third major school building project completed as part of the elementary facilities long-range plan. Cabot provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
217	<b>Cabot</b>								
218									
219	<b>Principal's Office</b>								
220	Principals Salaries	\$164,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
221	Assistant Principals Salaries	\$70,497	0.5	\$72,194	0.5	\$73,999	0.5	\$1,805	2.5%
222	Principals Travel	\$750		\$750		\$750			
223	School Secretarial Salaries	\$57,184	1.0	\$60,577	1.0	\$65,051	1.0	\$4,474	7.4%
224	School Damage Insurance	\$100		\$100		\$100			
225									
226	<b>Regular Education</b>								
227	Elementary Teachers Salaries	\$1,850,845	21.0	\$1,871,577	21.0	\$1,971,213	21.0	\$99,636	5.3%
228	Elementary Literacy Specialists	\$104,367	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
229	Elementary Intervention Specialists	\$60,202	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
230	Elementary Art Teachers	\$83,078	1.0	\$92,242	1.0	\$98,171	1.0	\$5,929	6.4%
231	Elementary Music Teachers	\$75,274	1.1	\$68,734	1.1	\$72,988	1.1	\$4,254	6.2%
232	Elementary PE Teachers	\$97,422	1.4	\$118,239	1.4	\$125,068	1.4	\$6,829	5.8%
233	Elementary Building Aides	\$31,566	0.8	\$31,637	0.8	\$33,185	0.8	\$1,548	4.9%
234	Kindergarten Aides	\$113,030	1.2	\$54,655	1.2	\$59,696	1.2	\$5,041	9.2%
235	Early Literacy Aides	\$65,203	1.1	\$63,958	1.1	\$67,357	1.1	\$3,399	5.3%
236	Early Intervention Aides	\$16,136	0.5	\$18,330	0.5	\$19,909	0.5	\$1,579	8.6%
237	Classroom Interns					\$1,832		\$1,832	
238	Classroom Aides	\$2,520							
239	Lunch Attendant	\$9,062							
240	Substitute Teachers Salaries (long-term)	\$22,084		\$15,716		\$11,231		-\$4,485	-28.5%
241	Substitute Salaries - Outside Contractual	\$29,299		\$60,059		\$61,836		\$1,777	3.0%
242	ISS Program (building coverage)	\$29,921		\$23,252		\$24,456		\$1,204	5.2%
243				\$62,234		\$62,854		\$620	1.0%
244	Per Pupil Allocation	\$28,720		\$46,678		\$53,762		\$7,084	15.2%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
245									
246	<b>English Language Learning</b>								
247	English Language Learning Teachers	\$183,748	2.0	\$173,060	2.0	\$180,768	2.0	\$7,708	4.5%
248									
249	<b>Information Technology</b>								
250	Library Salaries	\$66,696	0.8	\$71,537	0.8	\$76,025	0.8	\$4,488	6.3%
251									
252	<b>Student Services/Special Education</b>								
253	Special Education Teachers	\$599,102	8.8	\$742,439	8.8	\$776,406	8.8	\$33,967	4.6%
254	Educational Team Specialists - Elementary	\$113,388	1.0	\$123,176	1.0	\$126,256	1.0	\$3,080	2.5%
255	Speech & Language	\$157,896	1.8	\$164,224	1.8	\$171,931	1.8	\$7,707	4.7%
256	Psychologists	\$100,852	1.0	\$120,670	1.0	\$128,909	1.0	\$8,239	6.8%
257	Social Workers	\$53,064	0.7	\$76,525	0.7	\$78,438	0.7	\$1,913	2.5%
258	Medical Services - OT/PT	\$102,411	1.4	\$117,444	1.4	\$124,837	1.4	\$7,393	6.3%
259	Aides - Special Education	\$76,846	8.1	\$280,473	8.1	\$300,271	8.1	\$19,798	7.1%
260	Aide Specialists	\$915,535	16.4	\$822,215	17.2	\$934,940	17.2	\$112,725	13.7%
261	Flexible Support Aide Specialists	\$73,352	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
262	Aide Timesheets - Special Education	\$2,485		\$2,000		\$2,000			
263	Special Education Interns	\$6,107		\$13,000		\$13,000			
264	Contract Services	\$102,931		\$45,000		\$20,000		-\$25,000	-55.6%
265									
266	<b>Facilities</b>								
267	Custodial Salaries	\$189,946	3.0	\$181,652	3.0	\$188,706	3.0	\$7,054	3.9%
268	Custodial Shift Differential	\$12,049		\$10,532		\$10,926		\$394	3.7%
269	Custodial Overtime	\$20,719		\$19,007		\$14,917		-\$4,090	-21.5%
270	Accumulated Special Leave	\$1,936		\$1,420		\$1,345		-\$75	-5.3%
271	Clothing Allowance			\$1,100		\$1,650		\$550	50.0%
272	Travel Conveyance	\$298				\$350		\$350	
273									
274	Charter Maintenance	\$4,842		\$5,000		\$5,000			
275									
276	<b>Utilities</b>								
277	Electricity	\$116,242		\$133,285		\$131,790		-\$1,495	-1.1%
278	Natural Gas	\$25,681		\$41,977		\$44,482		\$2,505	6.0%
279									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
280	<b>Benefits</b>								
281	Health Insurance	\$853,968		\$573,857		\$598,687		\$24,830	4.3%
282	Medicare Employer Match	\$80,583		\$80,205		\$86,957		\$6,752	8.4%
283	Dental Insurance	\$16,204		\$17,413		\$18,870		\$1,457	8.4%
284	OPEB Contribution	\$118,553							
285	Life Insurance	\$623		\$960		\$584		-\$376	-39.2%
286	Disability Insurance			\$200				-\$200	-100.0%
287									
<b>288</b>	<b>Total Cabot</b>	<b>\$6,907,986</b>	<b>78.1</b>	<b>\$6,877,955</b>	<b>78.1</b>	<b>\$7,252,831</b>	<b>78.9</b>	<b>\$374,876</b>	<b>5.5%</b>

<b>FY24 Cabot Grants</b>	
METCO	0.25
<b>Cabot Grants Total</b>	<b>0.25</b>
<b>Total All Cabot FY24</b>	<b>78.3</b>
	<b>\$6,905,285</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



COUNTRYSIDE ELEMENTARY SCHOOL

**Countryside** is projected to enroll 364 students next year (similar to this year) and serves the Newton Highlands and Upper Falls neighborhoods. Countryside provides a full continuum of special education services. Originally built in 1953, a classroom annex was added in 1958 and another six modular classrooms were added from 1988 through 1999. The Countryside School is in the MSBA's core program and has been approved for construction of a new school building on the existing site. The project is currently in the Design Development phase and construction is anticipated to be completed by fall 2027.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
289	<b>Countryside</b>	\$172,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
290		\$750		\$750		\$750			
291	<b>Principal's Office</b>	\$67,125	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
292	Principals Salaries	\$100		\$100		\$100			
293	Principals Travel								
294	School Secretarial Salaries								
295	School Damage Insurance								
296									
297	<b>Regular Education</b>	\$1,839,705	19.0	\$1,848,260	19.0	\$1,923,988	19.0	\$75,728	4.1%
298	Elementary Teachers Salaries	\$22,590	1.0	\$116,169	1.0	\$124,806	1.0	\$8,637	7.4%
299	Elementary Literacy Specialists	\$57,412	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
300	Elementary Intervention Specialists	\$72,285	0.9	\$77,287	0.9	\$82,492	0.9	\$5,205	6.7%
301	Elementary Art Teachers	\$81,347	1.0	\$82,561	1.0	\$88,783	1.0	\$6,222	7.5%
302	Elementary Music Teachers	\$120,320	1.2	\$90,974	1.2	\$96,577	1.2	\$5,603	6.2%
303	Elementary PE Teachers	\$30,344	0.8	\$28,948	0.8	\$31,377	0.8	\$2,429	8.4%
304	Elementary Building Aides	\$111,197	1.2	\$63,932	1.2	\$67,700	1.2	\$3,768	5.9%
305	Kindergarten Aides								
306	Elementary Classroom Aides	\$759							
307	Early Literacy Aides	\$50,938	0.9	\$52,722	0.9	\$54,928	0.9	\$2,206	4.2%
308	Early Intervention Aides	\$22,560	0.5	\$22,448	0.5	\$23,615	0.5	\$1,167	5.2%
309									
310	Lunch Attendant	\$12,939		\$9,244		\$11,958		\$2,714	29.4%
311	Substitute Teachers Salaries (long-term)	\$54,339		\$34,023		\$41,705		\$7,682	22.6%
312	Substitute Salaries - Outside Contractual	\$7,032		\$26,429		\$23,007		-\$3,422	-12.9%
313	ISS Program (building coverage)	\$38,331		\$57,789		\$58,364		\$575	1.0%
314									
315	Per Pupil Allocation	\$31,747		\$36,540		\$42,486		\$5,946	16.3%
316									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
317	<b>English Language Learning</b>								
318	English Language Learning Teachers	\$203,606	2.0	\$208,342	2.0	\$217,390	2.0	\$9,048	4.3%
319	English Language Learning Aides	\$22,925							
320									
321	<b>Information Technology</b>								
322	Library Salaries	\$82,719	0.8	\$90,001	0.8	\$95,940	0.8	\$5,939	6.6%
323									
324	<b>Student Services/Special Education</b>								
325	Special Education Teachers	\$733,429	8.0	\$736,806	8.0	\$770,228	8.0	\$33,422	4.5%
326	Educational Team Specialists - Elementary	\$112,403	1.0	\$115,768	1.0	\$118,662	1.0	\$2,894	2.5%
327	Speech & Language	\$145,254	2.0	\$206,423	2.0	\$216,458	2.0	\$10,035	4.9%
328	Psychologists	\$101,000	1.0	\$108,411	1.0	\$115,160	1.0	\$6,749	6.2%
329	Social Workers	\$63,895	0.6	\$65,593	0.6	\$67,233	0.6	\$1,640	2.5%
330	Medical Services - OT/PT	\$96,504	0.9	\$97,399	0.9	\$100,849	0.9	\$3,450	3.5%
331	Aides - Special Education	\$35,486	3.2	\$82,640	3.2	\$89,291	3.2	\$6,651	8.0%
332	Aide Specialists	\$813,338	19.4	\$1,015,494	19.4	\$1,071,094	19.4	\$55,600	5.5%
333	Flexible Support Aide Specialists	\$68,271	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
334	Aide Timesheets - Special Education	\$1,633		\$2,000		\$2,000			
335	Special Education Interns	\$39,000		\$39,000		\$39,000			
336	Contracted Services	\$66,931							
337									
338	<b>Facilities</b>								
339	Custodial Salaries	\$154,520	2.5	\$153,507	2.5	\$160,496	2.5	\$6,989	4.6%
340	Custodial Overtime	\$6,050		\$6,179		\$7,864		\$1,685	27.3%
341	Accumulated Special Leave	\$1,084		\$2,428		\$2,167		-\$261	-10.7%
342	Shift Differential	\$5,700		\$5,741		\$5,741			
343	Clothing Allowance			\$1,375		\$1,650		\$275	20.0%
344	Travel Conveyance	\$420		\$840		\$490		-\$350	-41.7%
345									
346	Charter Maintenance	\$26,988		\$6,000		\$6,000			
347									
348	<b>Utilities</b>								
349	Electricity	\$91,551		\$98,399		\$117,082		\$18,683	19.0%
350	Natural Gas	\$48,988		\$79,595		\$82,711		\$3,116	3.9%
351									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
352	<b>Benefits</b>								
353	Health Insurance	\$811,712		\$850,069		\$886,854		\$36,785	4.3%
354	Medicare Employer Match	\$76,923		\$76,918		\$83,427		\$6,509	8.5%
355	Dental Insurance	\$15,215		\$15,524		\$17,022		\$1,498	9.6%
356	OPEB Contribution	\$96,309							
357	Life Insurance	\$482		\$788		\$721		-\$67	-8.5%
358	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
360									
<b>361</b>	<b>Total Countryside</b>	<b>\$6,717,679</b>	<b>71.3</b>	<b>\$6,969,984</b>	<b>71.3</b>	<b>\$7,316,452</b>	<b>71.3</b>	<b>\$346,468</b>	<b>5.0%</b>

<b>FY24 Countryside Grants</b>		
METCO	0.4	\$49,270
<b>Countryside Grants Total</b>	<b>0.4</b>	<b>\$49,270</b>
<b>Total All Countryside FY24</b>	<b>71.7</b>	<b>\$7,019,254</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



FRANKLIN ELEMENTARY SCHOOL

**Franklin** is projected to enroll 334 students next year (a small decline from this year) and is located in West Newton. Franklin provides a full continuum of special education services. Franklin was built in 1939 and had additions constructed in 1950 and 1953. With the passage of the Franklin project override question on March 14, 2023, a project to replace the existing building with a new building on the existing site was able to move forward. The project is currently in the Schematic Design phase, and construction is anticipated to be completed by fall of 2027.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
362	<b>Franklin</b>								
363									
364	<b>Principal's Office</b>			\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
365	Principals Salaries	\$750		\$750		\$750			
366	Principals Travel	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
367	School Secretarial Salaries	\$100		\$100		\$100			
368	School Damage Insurance								
369									
370	<b>Regular Education</b>								
371	Elementary Teachers Salaries	\$1,809,444	18.0	\$1,750,698	17.0	\$1,757,408	17.0	\$6,710	0.4%
372	Classroom Interns	\$12,649				\$1,710		\$1,710	
373	Elementary Literacy Specialists	\$119,577	1.0	\$123,176	1.0	\$126,256	1.0	\$3,080	2.5%
374	Elementary Intervention Specialists	\$59,555	0.5	\$61,038	0.5	\$63,128	0.5	\$2,090	3.4%
375	Elementary Art Teachers	\$72,711	0.9	\$77,653	0.9	\$82,486	0.9	\$4,833	6.2%
376	Elementary Music Teachers	\$71,865	1.3	\$98,617	1.3	\$104,789	1.3	\$6,172	6.3%
377	Elementary PE Teachers	\$74,551	1.0	\$79,917	1.0	\$85,299	1.0	\$5,382	6.7%
378	Elementary Building Aides	\$26,633	0.8	\$28,342	0.8	\$30,512	0.8	\$2,170	7.7%
379	Kindergarten Aides	\$96,671	1.2	\$64,124	0.8	\$52,026	0.8	-\$12,098	-18.9%
380	Early Literacy Aides	\$28,107	0.4	\$12,377	0.4	\$13,429	0.4	\$1,052	8.5%
381	Early Intervention Aides	\$16,359	0.4	\$21,150	0.4	\$22,415	0.4	\$1,265	6.0%
382	Lunch Attendant	\$5,101		\$7,175		\$7,175			
383	Substitute Teachers Salaries (long-term)	\$43,014		\$49,476		\$63,403		\$13,927	28.1%
384	Substitute Salaries - Outside Contractual	\$10,872		\$22,287		\$24,303		\$2,016	9.0%
385	ISS Program (building coverage)	\$43,027		\$48,898		\$49,385		\$487	1.0%
386	Per Pupil Allocation	\$28,115		\$35,536		\$37,816		\$2,280	6.4%
387									
388	<b>English Language Learning</b>								
389	English Language Learning Teachers	\$119,577	2.0	\$188,053	2.0	\$194,871	2.0	\$6,818	3.6%
390	Aides - English Language Learners	\$32,678							

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
391	<b>Information Technology</b>								
392	Library Salaries	\$47,156	0.8	\$60,726	0.8	\$64,098		\$3,372	5.6%
393									
394	<b>Student Services/Special Education</b>								
395	Special Education Teachers	\$364,083	5.0	\$399,532	5.0	\$425,975		\$26,443	6.6%
396	Educational Team Specialists - Elementary	\$84,129	1.0	\$89,416	1.0	\$95,050		\$5,634	6.3%
397	Speech & Language	\$119,577	1.0	\$121,311	1.0	\$124,367		\$3,056	2.5%
398	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104		\$3,515	2.5%
399	Social Workers	\$53,064	0.5	\$54,661	0.5	\$56,027		\$1,366	2.5%
400	Medical Services - OT/PT	\$72,406	0.6	\$73,356	0.6	\$75,754		\$2,398	3.3%
401	Aides - Special Education	\$75,995	4.9	\$173,977	4.9	\$184,984		\$11,007	6.3%
402	Aide Specialists	\$273,056	5.1	\$266,956	5.1	\$287,023		\$20,067	7.5%
403	Flexible Support Aide Specialists	\$72,711	1.0	\$63,492	1.0	\$66,943		\$3,451	5.4%
404	Aide Timesheets - Special Education	\$11,146		\$2,000					
406	Contracted Services	\$708							
407									
408	<b>Facilities</b>								
409	Custodial Salaries	\$153,864	2.5	\$156,936	2.5	\$164,265		\$7,329	4.7%
410	Shift Differential	\$5,278		\$5,424		\$5,741		\$317	5.8%
411	Custodial Overtime	\$6,451		\$4,825		\$9,477		\$4,652	96.4%
412	Accumulated Special Leave	\$1,858		\$1,780		\$1,724		-\$56	-3.1%
413	Clothing Allowance			\$1,375		\$1,650		\$275	20.0%
414									
415	Charter Maintenance	\$7,949		\$6,500		\$6,500			
416									
417	<b>Utilities</b>								
418	Electricity	\$47,076		\$57,666		\$59,652		\$1,986	3.4%
419	Natural Gas	\$75,309		\$113,916		\$112,429		-\$1,487	-1.3%



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
420	<b>Benefits</b>								
421	Health Insurance	\$676,245		\$747,508		\$779,855		\$32,347	4.3%
422	Medicare Employer Match	\$61,866		\$60,704		\$64,406		\$3,702	6.1%
423	Dental Insurance	\$13,907		\$15,055		\$13,737		-\$1,318	-8.8%
424	OPEB Contribution	\$84,196							
425	Life Insurance	\$874		\$1,338		\$1,220		-\$118	-8.8%
426	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
428									
<b>429</b>	<b>Total Franklin</b>	<b>\$5,341,469</b>	<b>52.8</b>	<b>\$5,513,074</b>	<b>51.4</b>	<b>\$5,696,952</b>	<b>-1.4</b>	<b>\$183,878</b>	<b>3.3%</b>

<b>FY24 Franklin Grants</b>	
METCO	0.25
<b>Franklin Grants Total</b>	<b>0.25</b>
<b>Total All Franklin FY24</b>	<b>53.0</b>
	<b>\$5,540,404</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



HORACE MANN ELEMENTARY SCHOOL

**Horace Mann** is projected to enroll 347 students next year, a small decline from this year. In fall 2019, Horace Mann moved to 225 Nevada Street, which had been renovated in 2013. It is now renamed Horace Mann Elementary School. Horace Mann provides a full continuum of special education services. Two modular classrooms were added in 2019, and interior upgrades to enlarge some classrooms were completed in Summer 2020. In June 2023, following the defeat of the operating override in March, the Newton Retirement Board voted to adjust their funding program to free up funds for the Horace Mann renovation and addition project. The project was restarted in July 2023 and is now in Schematic Design.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
430	<b>Horace Mann</b>								
431									
432	<b>Principal's Office</b>	\$167,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
433	Principals Salaries	\$750		\$750		\$750			
434	Principals Travel	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
435	School Secretarial Salaries	\$100		\$100		\$100			
436	School Damage Insurance								
437									
438	<b>Regular Education</b>	\$1,837,633	18.0	\$1,800,159	18.0	\$1,872,320	18.0	\$72,161	4.0%
439	Elementary Teachers Salaries	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0	\$4,180	3.4%
440	Elementary Literacy Specialists	\$71,097	0.5	\$61,176	0.5	\$63,128	0.5	\$1,952	3.2%
441	Elementary Intervention Specialists	\$80,436	0.9	\$84,699	0.9	\$90,408	0.9	\$5,709	6.7%
442	Elementary Art Teachers	\$77,542	1.0	\$79,130	1.0	\$84,764	1.0	\$5,634	7.1%
443	Elementary Music Teachers	\$109,427	1.0	\$106,021	1.0	\$112,054	1.0	\$6,033	5.7%
444	Elementary PE Teachers	\$33,710	0.8	\$34,023	0.8	\$35,843	0.8	\$1,820	5.3%
445	Elementary Building Aides	\$102,938	1.2	\$53,248	1.2	\$57,587	1.2	\$4,339	8.1%
446	Kindergarten Aides	\$34,930	0.8	\$42,332	0.8	\$44,493	0.8	\$2,161	5.1%
447	Early Literacy Aides	\$26,949	0.4	\$26,465	0.4	\$27,464	0.4	\$999	3.8%
448	Early Intervention Aides								
449	Lunch Attendant	\$95,642		\$9,244		\$5,397		-\$3,847	-41.6%
450	Substitute Teachers Salaries (long-term)	\$23,789		\$42,071		\$36,820		-\$5,251	-12.5%
451	Substitute Salaries - Outside Contractual	\$31,533		\$30,156		\$25,963		-\$4,193	-13.9%
452	ISS Program (building coverage)			\$48,898		\$49,385		\$487	1.0%
453									
454	Per Pupil Allocation	\$30,561		\$36,038		\$40,322		\$4,284	11.9%
455									
456									
457	<b>English Language Learning</b>	\$194,188	1.9	\$198,445	1.9	\$208,171	1.9	\$9,726	4.9%
458	English Language Learning Teachers								
459									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
460	<b>Information Technology</b>								
461	Library Salaries	\$69,933	0.7	\$68,684	0.7	\$71,196	0.7	\$2,512	3.7%
462									
463	<b>Student Services/Special Education</b>								
464	Special Education Teachers	\$377,116	4.5	\$362,701	4.5	\$383,453	4.5	\$20,752	5.7%
465	Educational Team Specialists - Elementary	\$90,582	0.8	\$94,688	0.8	\$97,055	0.8	\$2,367	2.5%
466	Speech & Language	\$86,813	0.9	\$82,133	0.9	\$87,308	0.9	\$5,175	6.3%
467	Psychologists	\$103,281	0.8	\$111,283	0.8	\$115,283	0.8	\$4,000	3.6%
468	Social Workers	\$57,863	0.5	\$30,895	0.5	\$32,976	0.5	\$2,081	6.7%
469	Medical Services - OT/PT	\$53,126	0.6	\$56,752	0.6	\$60,814	0.6	\$4,062	7.2%
470	Aides - Special Education	\$45,459	6.5	\$229,875	6.5	\$246,006	6.5	\$16,131	7.0%
471	Aide Specialists	\$57,313	1.7	\$77,510	1.7	\$83,168	1.7	\$5,658	7.3%
472	Flexible Support Aide Specialists	\$70,226	0.8	\$54,803	0.8	\$56,373	0.8	\$1,570	2.9%
473	Aide Timesheets - Special Education	\$8,403		\$2,000		\$10,000		\$8,000	400.0%
474	Special Education Interns								
475	Contracted Services	\$5,000							
476									
477	<b>Facilities</b>								
478	Custodial Salaries	\$125,854	2.0	\$129,186	2.0	\$133,950	2.0	\$4,764	3.7%
479	Custodial Shift Differential	\$5,635		\$5,741		\$5,741			
480	Custodial Overtime	\$4,867		\$5,331		\$5,401		\$70	1.3%
481	Accumulated Special Leave	\$1,326		\$840		\$1,032		\$192	22.9%
482	Clothing Allowance			\$1,100		\$1,100			
483									
484	Charter Maintenance	\$47,888		\$4,000		\$4,000			
485									
486	<b>Utilities</b>								
487	Electricity	\$96,444		\$108,269		\$101,478		-\$6,791	-6.3%
488	Natural Gas	\$20,564		\$34,519		\$34,215		-\$304	-0.9%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
489	<b>Benefits</b>								
490	Health Insurance	\$659,923		\$731,436		\$763,085		\$31,649	4.3%
491	Medicare Employer Match	\$60,200		\$58,771		\$62,558		\$3,787	6.4%
492	Dental Insurance	\$14,366		\$15,422		\$14,793		-\$629	-4.1%
493	OPEB Contribution	\$58,055							
494	Life Insurance	\$434		\$643		\$516		-\$127	-19.8%
495	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
496									
<b>497</b>	<b>Total Horace Mann</b>	<b>\$5,226,773</b>	<b>49.3</b>	<b>\$5,299,924</b>	<b>49.3</b>	<b>\$5,516,941</b>	<b>49.3</b>	<b>\$217,017</b>	<b>4.1%</b>

<b>FY24 Horace Mann Grants</b>		
METCO	0.3	\$32,796
<b>Horace Mann Grants Total</b>	<b>0.3</b>	<b>32,796</b>
<b>Total All Horace Mann FY24</b>	<b>49.6</b>	<b>\$5,332,720</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



LINCOLN-ELIOT ELEMENTARY SCHOOL

**Lincoln-Eliot** is located in Nonantum and is projected to enroll 316 students next year, a small decline from this year. Lincoln-Eliot provides a full continuum of special education services, as well as Title I services. Built in 1939, the school was renovated in 1965 and 1974. A construction project is currently underway to do an addition/renovation of the building at 150 Jackson Road to be the new home for the Lincoln-Eliot School. Construction of the project at 150 Jackson Road is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
498	<b>Lincoln-Eliot</b>								
499									
500	<b>Principal's Office</b>			\$160,210	1.0	\$167,500	1.0	\$7,290	4.6%
501	Principals Salaries	\$157,136				\$750			
502	Principals Travel	\$750				\$66,396	1.0	\$1,660	2.5%
503	School Secretarial Salaries	\$64,675				\$100			
504	School Damage Insurance	\$100							
505									
506	<b>Regular Education</b>								
507	Elementary Teachers Salaries	\$1,670,932	18.0	\$1,687,616	18.0	\$1,771,379	18.0	\$83,763	5.0%
508	Elementary Literacy Specialists	\$106,127	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
509	Elementary Intervention Specialists	\$68,404	0.5	\$46,366	0.5	\$49,685	0.5	\$3,319	7.2%
510	Elementary Art Teachers	\$96,257	0.9	\$97,399	0.9	\$100,849	0.9	\$3,450	3.5%
511	Elementary Music Teachers	\$65,914	1.0	\$67,473	1.0	\$73,050	1.0	\$5,577	8.3%
512	Elementary PE Teachers	\$105,687	1.0	\$61,790	1.0	\$65,951	1.0	\$4,161	6.7%
513	Elementary Building Aides	\$46,660	0.8	\$47,960	0.8	\$51,089	0.8	\$3,129	6.5%
514	Kindergarten Aides	\$108,525	1.2	\$54,159	1.2	\$57,469	1.2	\$3,310	6.1%
515	Early Literacy Aides	\$31,137	1.0	\$44,175	1.0	\$48,336	1.0	\$4,161	9.4%
516	Early Intervention Aides	\$21,241	0.5	\$29,830	0.5	\$30,695	0.5	\$865	2.9%
517	Classroom Interns					\$1,795		\$1,795	
518	Lunch Attendant	\$6,234		\$9,244		\$9,244			
519	Substitute Teachers Salaries (long-term)	\$21,522		\$39,983		\$39,983			
520	Substitute Salaries - Outside Contractual	\$44,932		\$32,657		\$32,340		-\$317	-1.0%
521	ISS Program (building coverage)	\$63,151		\$53,343		\$53,875		\$532	1.0%
522	Per Pupil Allocation	\$21,626		\$33,729		\$36,563		\$2,834	8.4%
523									
524	<b>English Language Learning</b>								
525	English Language Learning Teachers	\$382,751	4.0	\$384,998	4.0	\$410,121	4.0	\$25,123	6.5%
526	English Language Learning Aides	\$52,980							

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
527	<b>Information Technology</b>								
528	Library Salaries	\$47,651	0.7	\$50,790	0.7	\$53,951	0.7	\$3,161	6.2%
529									
530	<b>Student Services/Special Education</b>								
531	Special Education Teachers	\$487,231	5.6	\$487,947	5.6	\$512,295	5.6	\$24,348	5.0%
532	Educational Team Specialists - Elementary	\$82,132	0.8	\$85,036	0.8	\$90,194	0.8	\$5,158	6.1%
533	Speech & Language	\$107,468	1.5	\$151,144	1.5	\$161,135	1.5	\$9,991	6.6%
534	Psychologists	\$107,804	0.9	\$115,229	0.9	\$121,660	0.9	\$6,431	5.6%
535	Social Workers	\$84,901	0.8	\$46,690	0.8	\$49,674	0.8	\$2,984	6.4%
536	Medical Services - OT/PT	\$82,606	0.8	\$87,457	0.8	\$89,644	0.8	\$2,187	2.5%
537	Aides - Special Education	\$103,146	5.7	\$228,518	5.7	\$244,710	5.7	\$16,192	7.1%
538	Aide Specialists	\$305,526	6.8	\$339,208	6.8	\$363,920	6.8	\$24,712	7.3%
539	Flexible Support Aide Specialists	\$72,747	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
540	Aide Timesheets - Special Education	\$11,088		\$2,000		\$2,000			
541	Contracted Services	\$180		\$19,000		\$19,000		-\$19,000	-100.0%
542									
543	<b>Facilities</b>								
544	Custodial Salaries	\$120,143	2.0	\$124,986	2.0	\$130,182	2.0	\$5,196	4.2%
545	Shift Differential	\$5,425		\$5,741		\$5,741			
546	Custodial Overtime	\$3,782		\$2,259		\$3,435		\$1,176	52.1%
547	Accumulated Special Leave			\$467		\$378		-\$89	-19.1%
548	Clothing Allowance			\$1,100		\$1,100			
549									
550	Charter Maintenance	\$19,845		\$6,000		\$6,000			
551									
552	<b>Utilities</b>								
553	Electricity	\$67,185		\$63,499		\$71,936		\$8,437	13.3%
554	Natural Gas	\$54,635		\$97,493		\$98,543		\$1,050	1.1%
555									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
556	<b>Benefits</b>								
557	Health Insurance	\$878,656		\$844,350		\$880,888		\$36,538	4.3%
558	Medicare Employer Match	\$67,969		\$67,665		\$68,109		\$444	0.7%
559	Dental Insurance	\$18,371		\$19,829		\$16,815		-\$3,014	-15.2%
560	OPEB Contribution	\$97,390							
561	Life Insurance	\$673		\$1,049		\$774		-\$275	-26.2%
562	Disability Insurance			\$200		\$225		\$25	12.5%
563									
<b>564</b>	<b>Total Lincoln-Eliot</b>	<b>\$5,963,294</b>	<b>58.4</b>	<b>\$5,938,648</b>	<b>58.4</b>	<b>\$6,221,136</b>	<b>58.4</b>	<b>\$282,488</b>	<b>4.8%</b>

<b>FY24 Lincoln-Eliot Grants</b>			
Title I: Helping Disadvantaged Children (ESSA)		2.3	\$220,726
Metco		0.2	\$11,672
<b>Lincoln-Eliot Grants Total</b>		<b>2.5</b>	<b>\$232,398</b>
<b>Total All Lincoln-Eliot FY24</b>		<b>60.9</b>	<b>\$6,171,046</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



MASON-RICE ELEMENTARY SCHOOL

**Mason-Rice** is projected to enroll 322 students next year, a small decline from this year. Mason-Rice provides a full continuum of special education services. The building was built in 1959 to replace the Mason and the Rice Schools and is located in Newton Centre; a modular addition of 4 classrooms was completed in 2013. Mason-Rice serves the Newton Highlands neighborhood.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
565	<b>Mason-Rice</b>								
566									
567	<b>Principal's Office</b>								
568	Principals Salaries	\$164,720	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
570	Principals Travel	\$750		\$750		\$750			
571	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
572	School Damage Insurance	\$100		\$100		\$100			
573									
574	<b>Regular Education</b>								
575	Elementary Teachers Salaries	\$1,730,550	18.0	\$1,714,362	17.0	\$1,708,153	17.0	-\$6,209	-0.4%
576	Elementary Literacy Specialists	\$106,127	1.0	\$115,768	1.0	\$118,662	1.0	\$2,894	2.5%
577	Elementary Intervention Specialists	\$41,202	0.5	\$44,004	0.5	\$46,742	0.5	\$2,738	6.2%
578	Elementary Art Teachers	\$50,992	0.9	\$54,520	0.9	\$58,192	0.9	\$3,672	6.7%
579	Elementary Music Teachers	\$67,831	1.0	\$95,043	1.0	\$97,998	1.0	\$2,955	3.1%
580	Elementary PE Teachers	\$128,429	1.0	\$121,526	1.0	\$126,256	1.0	\$4,730	3.9%
581	Elementary Building Aides	\$27,694	0.8	\$29,235	0.8	\$31,387	0.8	\$2,152	7.4%
582	Kindergarten Aides	\$88,554	1.2	\$50,253	0.8	\$36,044	0.8	-\$14,209	-28.3%
583	Early Literacy Aides	\$47,959	1.0	\$50,498	1.0	\$53,744	1.0	\$3,246	6.4%
584	Early Intervention Aides	\$12,873	0.4	\$16,090	0.4	\$17,569	0.4	\$1,479	9.2%
586	Lunch Attendant	\$10,504		\$11,554		\$11,756		\$202	1.7%
587	Substitute Teachers Salaries (long-term)	\$94,225		\$56,910		\$55,401		-\$1,509	-2.7%
588	Substitute Salaries - Outside Contractual	\$52,905		\$30,040		\$42,682		\$12,642	42.1%
589	ISS Program (building coverage)	\$50,194		\$48,898		\$49,385		\$487	1.0%
590									
591	Per Pupil Allocation	\$21,893		\$32,825		\$35,538		\$2,713	8.3%
592									
593	<b>English Language Learning</b>								
594	English Language Learning Teachers	\$106,127	1.5	\$165,802	1.5	\$170,074	1.5	\$4,272	2.6%
595	English Language Learning Aides	\$21,170							



**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
596	<b>Information Technology</b>								
597	Library Salaries	\$61,029	0.7	\$80,536	0.7	\$84,885	0.7	\$4,349	5.4%
598									
599	<b>Student Services/Special Education</b>								
600	Special Education Teachers	\$316,688	4.3	\$375,750	4.3	\$400,854	4.3	\$25,104	6.7%
601	Educational Team Specialists - Elementary	\$54,310	0.7	\$58,253	0.7	\$61,907	0.7	\$3,654	6.3%
602	Speech & Language	\$92,581	0.8	\$92,594	0.8	\$95,603	0.8	\$3,009	3.2%
603	Psychologists	\$122,928	1.0	\$124,953	1.0	\$128,922	1.0	\$3,969	3.2%
604	Social Workers	\$59,294	0.5	\$61,588	0.5	\$63,128	0.5	\$1,540	2.5%
605	Medical Services - OT/PT	\$60,613	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
606	Aides - Special Education	\$64,266	8.1	\$227,777	8.1	\$293,677	8.9	\$65,900	28.9%
607	Aide Specialists	\$189,225	3.4	\$162,651	3.4	\$175,438	3.4	\$12,787	7.9%
608	Flexible Support Aide Specialists	\$73,335	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
609	Aide Timesheets - Special Education	\$581		\$2,000		\$2,000			
611									
612	<b>Facilities</b>								
613	Custodial Salaries	\$113,854	2.0	\$123,538	2.0	\$128,259	2.0	\$4,721	3.8%
614	Shift Differential	\$5,428		\$5,424		\$5,741		\$317	5.8%
615	Custodial Overtime	\$8,337		\$6,697		\$5,817		-\$880	-13.1%
616	Accumulated Special Leave	\$1,762		\$1,771		\$1,649		-\$122	-6.9%
617	Clothing Allowance			\$1,100		\$1,100			
618									
619	Charter Maintenance	\$10,842		\$10,741		\$10,741			
620									
621	<b>Utilities</b>								
622	Electricity	\$61,207		\$63,202		\$65,058		\$1,856	2.9%
623	Natural Gas	\$31,089		\$59,616		\$60,922		\$1,306	2.2%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
624	<b>Benefits</b>								
625	Health Insurance	\$561,736		\$723,076		\$754,366		\$31,290	4.3%
626	Medicare Employer Match	\$58,977		\$59,181		\$61,825		\$2,644	4.5%
627	Dental Insurance	\$12,066		\$13,366		\$14,183		\$817	6.1%
628	OPEB Contribution	\$39,516							
629	Life Insurance	\$448		\$703		\$456		-\$247	-35.1%
630	Disability Insurance			\$200				-\$200	-100.0%
632									
<b>633</b>	<b>Total Mason-Rice</b>	<b>\$4,880,114</b>	<b>52.3</b>	<b>\$5,240,974</b>	<b>51.7</b>	<b>\$5,438,789</b>	<b>-0.6</b>	<b>\$197,815</b>	<b>3.8%</b>

<b>FY24 Mason-Rice Grants</b>			
METCO	0.1	\$	10,932
<b>Mason-Rice Grants Total</b>	<b>0.1</b>	<b>\$</b>	<b>10,932</b>
<b>Total All Mason-Rice FY24</b>	<b>52.4</b>	<b>\$</b>	<b>\$5,251,906</b>

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**



MEMORIAL-SPAULDING ELEMENTARY SCHOOL

**Memorial-Spaulding** is located in the Oak Hill neighborhood and is projected to serve 367 students next year, similar to this year. Memorial-Spaulding provides a full continuum of special education services. The school was built in 1954 and renovated in 1959, and as a "Tier 1" priority school, had a permanent addition constructed in 2002 financed in part with contract assistance from the state.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
634	<b>Memorial-Spaulding</b>								
635	<b>Principal's Office</b>								
636	Principals Salaries	\$172,672	1.0	\$165,076	1.0	\$169,203	1.0	\$4,127	2.5%
637	Principals Travel	\$750		\$750		\$750			
638	School Secretarial Salaries	\$58,967	1.0	\$62,801	1.0	\$67,475	1.0	\$4,674	7.4%
639	School Damage Insurance	\$100		\$100		\$100			
640	Assistant Principals Salaries	\$70,910							
641									
642									
643	<b>Regular Education</b>								
644	Elementary Teachers Salaries	\$2,093,722	19.0	\$2,065,311	19.0	\$2,137,247	19.0	\$71,936	3.5%
645	Elementary Literacy Specialists	\$83,459	1.0	\$89,024	1.0	\$95,527	1.0	\$6,503	7.3%
646	Elementary Intervention Specialists	\$60,613	0.5	\$60,763	0.5	\$63,128	0.5	\$2,365	3.9%
647	Elementary Art Teachers	\$117,025	0.9	\$110,309	0.9	\$113,630	0.9	\$3,321	3.0%
648	Elementary Music Teachers	\$86,566	1.2	\$96,441	1.2	\$102,820	1.2	\$6,379	6.6%
649	Elementary PE Teachers	\$103,985	1.0	\$71,134	1.0	\$75,561	1.0	\$4,427	6.2%
650	Elementary Building Aides	\$26,410	0.8	\$27,750	0.8	\$29,674	0.8	\$1,924	6.9%
651	Kindergarten Aides	\$107,500	1.2	\$49,936	1.2	\$54,306	1.2	\$4,370	8.8%
652	Early Literacy Aides	\$43,924	1.0	\$48,498	1.0	\$52,569	1.0	\$4,071	8.4%
653	Early Intervention Aides	\$21,018	0.6	\$21,910	0.6	\$23,794	0.6	\$1,884	8.6%
654	Classroom Interns	\$7,424							
655	Lunch Attendant	\$2,683				\$9,136		-\$600	-6.2%
656	Substitute Teachers Salaries (long-term)	\$9,369				\$26,296		\$570	2.2%
657	Substitute Salaries - Outside Contractual	\$43,529				\$33,072		-\$128	-0.4%
658	ISS Program (building coverage)	\$58,777				\$53,343		\$532	1.0%
659									
660	Per Pupil Allocation	\$38,745		\$38,547		\$42,713		\$4,166	10.8%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
661	<b>English Language Learning</b>								
662	English Language Learning Teachers	\$229,230	2.0	\$220,711	2.0	\$229,039	2.0	\$8,328	3.8%
663									
664	<b>Information Technology</b>								
665	Library Salaries	\$85,561	0.9	\$97,590	0.9	\$102,269	0.9	\$4,679	4.8%
666									
667	<b>Student Services/Special Education</b>								
668	Special Education Teachers	\$651,043	7.0	\$637,337	7.0	\$665,064	7.0	\$27,727	4.4%
669	Educational Team Specialists - Elementary	\$106,952	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
670	Speech & Language	\$89,923	0.8	\$91,211	0.8	\$93,510	0.8	\$2,299	2.5%
671	Psychologists	\$109,845	0.8	\$111,811	0.8	\$115,283	0.8	\$3,472	3.1%
672	Social Workers	\$41,882	0.5	\$44,708	0.5	\$47,525	0.5	\$2,817	6.3%
673	Medical Services - OT/PT	\$89,922	0.8	\$92,614	0.8	\$94,930	0.8	\$2,316	2.5%
674	Aides - Special Education	\$104,212	8.1	\$249,233	8.1	\$268,731	8.1	\$19,498	7.8%
675	Aide Specialists	\$169,769	4.2	\$214,904	4.2	\$231,184	4.2	\$16,280	7.6%
676	Flexible Support Aide Specialists	\$51,991	1.0	\$50,014	1.0	\$53,313	1.0	\$3,299	6.6%
677	Aide Timesheets - Special Education	\$5,948		\$2,000		\$2,000			
678	Special Education Interns	\$12,649		\$39,000		\$39,000			
679	Contracted Services	\$10,205		\$6,000				-\$6,000	-100.0%
680									
681	<b>Facilities</b>								
682	Custodial Salaries	\$141,549	2.0	\$130,074	2.0	\$133,950	2.0	\$3,876	3.0%
683	Custodial Overtime	\$6,897		\$6,005		\$7,330		\$1,325	22.1%
684	Accumulated Special Leave	\$681		\$1,237		\$1,000		-\$237	-19.2%
685	Clothing Allowance			\$1,375		\$1,100		-\$275	-20.0%
686	Travel Conveyance	\$280		\$840		\$840			
687	Shift Differential	(\$38)		\$5,424		\$5,741		\$317	5.8%
688									
689	Charter Maintenance	\$15,223		\$6,632		\$6,632			
690									
691	<b>Utilities</b>								
692	Electricity	\$75,050		\$73,723		\$76,565		\$2,842	3.9%
693	Natural Gas	\$61,203		\$101,109		\$108,896		\$7,787	7.7%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
694	<b>Benefits</b>								
695	Health Insurance	\$740,969		\$810,216		\$845,276		\$35,060	4.3%
696	Medicare Employer Match	\$72,762		\$70,470		\$73,270		\$2,800	4.0%
697	Dental Insurance	\$15,133		\$15,678		\$15,423		-\$255	-1.6%
698	OPEB Contribution	\$72,384							
699	Life Insurance	\$527		\$838		\$783		-\$55	-6.6%
700	Disability Insurance	\$853		\$840		\$956		\$116	13.8%
702									
703	<b>Total Memorial-Spauldng</b>	<b>\$6,170,752</b>	<b>58.2</b>	<b>\$6,221,712</b>	<b>58.2</b>	<b>\$6,482,982</b>	<b>58.2</b>	<b>\$261,270</b>	<b>4.2%</b>

<b>FY24 Memorial-Spauldng Grants</b>			
METCO	0.5	\$	52,109
<b>Memorial-Spauldng Grants Total</b>	<b>0.5</b>	<b>\$</b>	<b>52,109</b>
<b>Total All Memorial-Spauldng FY24</b>	<b>58.7</b>	<b>\$</b>	<b>\$6,273,821</b>

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**



PEIRCE ELEMENTARY SCHOOL

**Peirce** is projected to serve 231 students next year (a small decline from this year) and provides a full continuum of special education services. Built in 1951 with additions in 1955, Peirce is located in the West Newton Hill neighborhood.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
704	<b>Peirce</b>								
705									
706	<b>Principal's Office</b>								
707	Principals Salaries	\$149,186	1.0	\$152,538	1.0	\$159,478	1.0	\$6,940	4.5%
708	Principals Travel	\$750		\$750		\$750			
709	School Secretarial Salaries	\$61,114	1.0	\$65,262	1.0	\$68,056	1.0	\$2,794	4.3%
710	School Damage Insurance	\$100		\$100		\$100			
711									
712	<b>Regular Education</b>								
713	Elementary Teachers Salaries	\$1,194,164	13.0	\$1,281,107	13.0	\$1,265,674	12.0	-\$15,433	-1.2%
714	Elementary Literacy Specialists	\$121,551	1.0	\$121,526	1.0	\$126,256	1.0	\$4,730	3.9%
715	Elementary Art Teachers	\$75,059	0.7	\$75,755	0.7	\$78,438	0.7	\$2,683	3.5%
716	Elementary Music Teachers	\$52,312	0.8	\$52,195	0.8	\$55,818	0.8	\$3,623	6.9%
717	Elementary PE Teachers	\$79,343	0.8	\$77,362	0.8	\$80,987	0.8	\$3,625	4.7%
718	Elementary Building Aides	\$41,976	0.8	\$43,720	0.8	\$47,547	0.8	\$3,827	8.8%
719	Kindergarten Aides	\$62,709	0.8	\$27,470	0.8	\$29,623	0.8	\$2,153	7.8%
720	Early Literacy Aides	\$44,172	1.0	\$52,126	1.0	\$55,538	1.0	\$3,412	6.5%
721	Early Intervention Aides	\$15,032	0.3	\$19,639	0.3	\$21,002	0.3	\$1,363	6.9%
722	Classroom Interns					\$1,454		\$1,454	
723	Substitute Teachers Salaries (long-term)	\$56,560		\$34,911		\$32,590		-\$2,321	-6.6%
724	Substitute Salaries - Outside Contractual	\$25,113		\$28,881		\$25,998		-\$2,883	-10.0%
725	Lunch Attendant	\$10,231		\$7,175		\$10,763		\$3,588	50.0%
726	ISS Program (building coverage)	\$41,908		\$44,453		\$44,896		\$443	1.0%
727									
728	Per Pupil Allocation	\$15,617		\$24,292		\$25,970		\$1,678	6.9%
729									
730	<b>English Language Learning</b>								
731	English Language Learning Teachers	\$63,676	0.6	\$62,527	0.6	\$64,167	0.6	\$1,640	2.6%
732	English Language Learning Aides	\$32,642							

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
733	<b>Information Technology</b>								
734	Library Salaries	\$34,675	0.5	\$36,859	0.5	\$39,123	0.5	\$2,264	6.1%
735									
736	<b>Student Services/Special Education</b>								
737	Special Education Teachers	\$457,086	4.5	\$508,745	4.5	\$525,689	4.5	\$16,944	3.3%
738	Educational Team Specialists - Elementary	\$57,451	0.5	\$50,275	0.5	\$53,389	0.5	\$3,114	6.2%
739	Speech & Language	\$56,694	0.5	\$58,284	0.5	\$59,751	0.5	\$1,467	2.5%
740	Psychologists	\$136,481	1.0	\$140,589	1.0	\$144,104	1.0	\$3,515	2.5%
741	Social Workers	\$35,220	0.5	\$37,596	0.5	\$39,906	0.5	\$2,310	6.1%
742	Medical Services - OT/PT	\$25,571	0.5	\$38,169	0.5	\$40,957	0.5	\$2,788	7.3%
743	Aides - Special Education	\$33,779	2.4	\$75,811	2.4	\$82,256	2.4	\$6,445	8.5%
744	Aide Specialists	\$388,965	9.7	\$486,375	9.7	\$519,272	9.7	\$32,897	6.8%
745	Flexible Support Aide Specialists	\$62,032	1.0	\$59,256	1.0	\$64,287	1.0	\$5,031	8.5%
746	Aide Timesheets - Special Education	\$161		\$2,000		\$2,000			
747	Contracted Services	\$33,069		\$50,000		\$20,000		-\$30,000	-60.0%
748									
749	<b>Facilities</b>								
750	Custodial Salaries	\$119,132	2.0	\$123,282	2.0	\$129,130	2.0	\$5,848	4.7%
751	Shift Differential	\$5,425		\$5,741		\$5,741			
752	Custodial Overtime	\$3,042		\$2,021		\$5,331		\$3,310	163.8%
753	Accumulated Special Leave	\$786		\$1,165		\$980		-\$185	-15.9%
754	Clothing Allowance			\$1,100		\$1,100			
755	Travel Conveyance								
756									
757	Charter Maintenance	\$12,820		\$11,384		\$11,384			
758									
759	<b>Utilities</b>								
760	Electricity	\$41,684		\$35,760		\$42,201		\$6,441	18.0%
761	Natural Gas	\$4,895		\$10,604		\$7,880		-\$2,724	-25.7%
762	Fuel Oil	\$89,823		\$114,193		\$110,000		-\$4,193	-3.7%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
763	<b>Benefits</b>								
764	Health Insurance	\$451,879		\$528,488		\$551,358		\$22,870	4.3%
765	Medicare Employer Match	\$51,696		\$50,890		\$56,320		\$5,430	10.7%
766	Dental Insurance	\$9,176		\$9,706		\$9,428		-\$278	-2.9%
767	OPEB Contribution	\$59,000							
768	Life Insurance	\$227		\$332		\$334		\$2	0.6%
769	Disability Insurance			\$200				-\$200	-100.0%
770									
771	<b>Total Peirce</b>	<b>\$4,313,985</b>	<b>44.9</b>	<b>\$4,610,614</b>	<b>44.9</b>	<b>\$4,717,026</b>	<b>43.9</b>	<b>\$106,412</b>	<b>2.3%</b>

<b>FY24 Peirce Grants</b>		
METCO	0.4	\$49,270
<b>Peirce Grants Total</b>	<b>0.4</b>	<b>\$49,270</b>
<b>Total All Peirce FY24</b>	<b>45.3</b>	<b>\$4,659,884</b>



# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



UNDERWOOD ELEMENTARY SCHOOL

**Underwood** is projected to enroll 235 students next year, a small decline from this year. The school was built in 1924 and renovated in 1978, replacing the original 1874 wooden school house located on the site in Newton Corner. Underwood provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
772	<b>Underwood</b>								
773									
774	<b>Principal's Office</b>								
775	Principals Salaries	\$169,505	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
776	Principals Travel	\$750		\$750		\$750			
777	School Secretarial Salaries	\$55,203	1.0	\$58,749	1.0	\$62,551	1.0	\$3,802	6.5%
778	School Damage Insurance	\$100		\$100		\$100			
779									
780	<b>Regular Education</b>								
781	Elementary Teachers Salaries	\$1,015,042	12.0	\$1,093,956	12.0	\$1,147,644	12.0	\$53,688	4.9%
782	Elementary Literacy Specialists	\$89,922	0.8	\$92,614	0.8	\$94,930	0.8	\$2,316	2.5%
783	Elementary Art Teachers	\$64,336	0.6	\$64,603	0.6	\$67,233	0.6	\$2,630	4.1%
784	Elementary Music Teachers	\$47,404	0.9	\$53,952	0.9	\$57,664	0.9	\$3,712	6.9%
785	Elementary PE Teachers	\$74,402	0.7	\$81,038	0.7	\$83,064	0.7	\$2,026	2.5%
786	Elementary Building Aides	\$51,520	0.8	\$48,627	0.8	\$51,089	0.8	\$2,462	5.1%
787	Kindergarten Aides	\$91,036	0.8	\$44,121	0.8	\$48,103	0.8	\$3,982	9.0%
788	Early Literacy Aides	\$65,460	1.0	\$51,250	1.0	\$54,105	1.0	\$2,855	5.6%
789	Early Intervention Aides	\$24,176	0.4	\$12,812	0.4	\$13,940	0.4	\$1,128	8.8%
791	Substitute Teachers Salaries (long-term)	\$34,526		\$26,644		\$24,174		-\$2,470	-9.3%
792	Substitute Salaries -Outside Contractual	\$22,267		\$27,785		\$36,727		\$8,942	32.2%
793	Lunch Attendant	\$2,279		\$9,736		\$8,524		-\$1,212	-12.4%
794	ISS Program (building coverage)	\$35,004		\$44,453		\$44,896		\$443	1.0%
795									
796	Per Pupil Allocation	\$15,243		\$23,387		\$24,261		\$874	3.7%
797									
798	<b>English Language Learning</b>								
799	English Language Learning Teachers	\$74,272	1.5	\$140,049	1.5	\$147,581	1.5	\$7,532	5.4%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
800	<b>Information Technology</b>								
801	Library Salaries	\$38,452	0.5	\$41,015	0.5	\$44,011	0.5	\$2,996	7.3%
802									
803	<b>Student Services/Special Education</b>								
804	Special Education Teachers	\$283,902	2.9	\$294,286	2.9	\$305,383	2.9	\$11,097	3.8%
805	Educational Team Specialists - Elementary	\$49,590	0.5	\$47,732	0.5	\$50,617	0.5	\$2,885	6.0%
806	Speech & Language	\$69,770	0.5	\$52,204	0.5	\$55,955	0.5	\$3,751	7.2%
807	Psychologists	\$69,935	0.6	\$74,005	0.6	\$78,616	0.6	\$4,611	6.2%
808	Social Workers	\$34,376	0.5	\$35,567	0.5	\$37,780	0.5	\$2,213	6.2%
809	Medical Services - OT/PT	\$48,271	0.4	\$48,721	0.4	\$50,502	0.4	\$1,781	3.7%
810	Aides - Special Education	\$62,085	5.7	\$199,066	5.7	\$214,426	5.7	\$15,360	7.7%
811	Aide Specialists	\$62,371	1.7	\$88,239	1.7	\$93,130	1.7	\$4,891	5.5%
812	Flexible Support Aide Specialists	\$59,802	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
813	Aide Timesheets - Special Education	\$1,591		\$2,000		\$2,000			
814	Special Education Interns			\$13,000		\$13,000			
815	Contracted Services								
816									
817	<b>Facilities</b>								
818	Custodial Salaries	\$111,542	2.0	\$119,854	2.0	\$124,308	2.0	\$4,454	3.7%
819	Shift Differential	\$4,748		\$4,949		\$5,185		\$236	4.8%
820	Custodial Overtime	\$2,336		\$841		\$1,688		\$847	100.7%
821	Accumulated Special Leave			\$687		\$556		-\$131	-19.1%
822	Clothing Allowance			\$1,100		\$1,100			
823									
824	Charter Maintenance	\$12,044		\$6,574		\$6,574			
825									
826	<b>Utilities</b>								
827	Electricity	\$39,214		\$40,243		\$41,501		\$1,258	3.1%
828	Natural Gas	\$58,618		\$101,148		\$105,515		\$4,367	4.3%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
829	<b>Benefits</b>								
830	Health Insurance	\$445,614		\$433,154		\$451,897		\$18,743	4.3%
831	Medicare Employer Match	\$41,356		\$41,922		\$44,160		\$2,238	5.3%
832	Dental Insurance	\$7,299		\$7,697		\$9,013		\$1,316	17.1%
833	OPEB Contribution	\$66,415							
834	Life Insurance	\$352		\$532		\$1,350		\$818	153.8%
835	Disability Insurance			\$200				-\$200	-100.0%
836									
<b>837</b>	<b>Total Underwood</b>	<b>\$3,502,126</b>	<b>37.7</b>	<b>\$3,762,834</b>	<b>37.7</b>	<b>\$3,946,776</b>	<b>37.7</b>	<b>\$183,942</b>	<b>4.9%</b>

<b>FY24 Underwood Grants</b>	
METCO	0.5 \$35,567
<b>Underwood Grants Total</b>	<b>0.5 \$35,567</b>
<b>Total All Underwood FY24</b>	<b>38.2 \$3,798,401</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



WARD ELEMENTARY SCHOOL

**Ward** is projected to serve 206 students next year, a small decline from this year. Located in the Newton Centre neighborhood, Ward was first built in 1927-28 and was expanded and renovated in the 1950s. Ward provides a full continuum of special education services.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
838	<b>Ward</b>								
839									
840	<b>Principal's Office</b>								
841	Principals Salaries	\$157,477	1.0	\$158,790	1.0	\$162,760	1.0	\$3,970	2.5%
842	Principals Travel	\$750		\$750		\$750			
843	School Secretarial Salaries	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
844	School Damage Insurance	\$100		\$100		\$100			
845									
846	<b>Regular Education</b>								
847	Elementary Teachers Salaries	\$978,265	11.0	\$1,065,849	12.0	\$1,201,865	12.0	\$136,016	12.8%
848	Elementary Literacy Specialists	\$115,727	1.0	\$117,535	1.0	\$121,319	1.0	\$3,784	3.2%
849	Elementary Art Teachers	\$60,739	0.6	\$64,885	0.6	\$69,530	0.6	\$4,645	7.2%
850	Elementary Music Teachers	\$54,061	0.9	\$61,941	0.9	\$67,060	0.9	\$5,119	8.3%
851	Elementary PE Teachers	\$53,682	0.7	\$60,397	0.7	\$64,156	0.7	\$3,759	6.2%
852	Elementary Building Aides	\$50,049	0.8	\$48,594	0.8	\$51,089	0.8	\$2,495	5.1%
853	Kindergarten Aides	\$51,689	1.7	\$102,961	1.7	\$107,206	1.7	\$4,245	4.1%
854	Classroom Aides	\$15,034							
855	Early Literacy Aides	\$35,781	0.9	\$37,073	0.9	\$39,363	0.9	\$2,290	6.2%
856	Early Intervention Aides	\$15,241	0.3	\$18,840	0.3	\$19,386	0.3	\$546	2.9%
857	Classroom Interns					\$806		\$806	
858	Lunch Attendant	\$4,863		\$9,736		\$8,524		-\$1,212	-12.4%
859	Substitute Teachers Salaries (long-term)	\$277,087		\$56,273		\$10,931		-\$45,342	-80.6%
860	Substitute Salaries - Outside Contractual	\$24,778		\$18,005		\$27,854		\$9,849	54.7%
861	ISS Program (building coverage)	\$41,536		\$44,453		\$44,896		\$443	1.0%
863	Per Pupil Allocation	\$17,221		\$19,073		\$19,022		-\$51	-0.3%
864									
865	<b>English Language Learning</b>								
866	English Language Learning Teachers	\$87,299	0.9	\$107,405	0.9	\$110,176	0.9	\$2,771	2.6%
867	Aides - English Language Learners	\$18,146							

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
868	<b>Information Technology</b>								
869	Library Salaries	\$41,812	0.5	\$43,219	0.5	\$45,533	0.5	\$2,314	5.4%
870									
871	<b>Student Services/Special Education</b>	\$198,751	4.2	\$412,797	4.2	\$436,143	4.2	\$23,346	5.7%
872	Special Education Teachers	\$88,725	0.6	\$69,702	0.6	\$74,883	0.6	\$5,181	7.4%
873	Educational Team Specialists - Elementary	\$87,001	0.8	\$86,601	0.8	\$89,628	0.8	\$3,027	3.5%
874	Speech & Language	\$64,415	0.5	\$66,354	0.5	\$68,013	0.5	\$1,659	2.5%
875	Psychologists	\$52,170	0.6	\$41,983	0.6	\$44,623	0.6	\$2,640	6.3%
876	Social Workers	\$25,571	0.3	\$30,652	0.3	\$33,172	0.3	\$2,520	8.2%
877	Medical Services - OT/PT	\$57,474	5.7	\$178,447	5.7	\$191,657	5.7	\$13,210	7.4%
878	Aides - Special Education	\$52,762	2.5	\$127,005	2.5	\$135,620	2.5	\$8,615	6.8%
879	Aide Specialists	\$56,810	1.0	\$54,628	1.0	\$58,211	1.0	\$3,583	6.6%
880	Flexible Support Aide Specialists								
881	Aide Timesheets - Special Education	\$1,932		\$2,000		\$2,000			
882	Contracted Services								
883									
884	<b>Facilities</b>								
885	Custodial Salaries	\$110,598	2.0	\$121,779	2.0	\$125,342	2.0	\$3,563	2.9%
886	Shift Differential	\$5,743		\$5,741		\$5,741			
887	Custodial Overtime	\$2,024		\$1,732		\$4,737		\$3,005	173.5%
888	Accumulated Special Leave	\$658		\$1,803		\$1,481		-\$322	-17.9%
889	Clothing Allowance			\$1,100		\$1,100			
890									
891	Charter Maintenance	\$25,475		\$10,000		\$10,000			
892									
893	<b>Utilities</b>								
894	Electricity	\$40,980		\$34,883		\$40,884		\$6,001	17.2%
895	Natural Gas	\$61,859		\$94,743		\$100,480		\$5,737	6.1%
896	Diesel and Gasoline	\$879							

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
897	<b>Benefits</b>								
898	Health Insurance	\$454,774		\$517,854		\$540,262		\$22,408	4.3%
899	Medicare Employer Match	\$42,269		\$42,380		\$46,946		\$4,566	10.8%
900	Dental Insurance	\$10,219		\$11,538		\$11,491		-\$47	-0.4%
901	OPEB Contribution	\$54,259							
902	Life Insurance	\$394		\$662		\$440		-\$222	-33.5%
903	Disability Insurance			\$200				-\$200	-100.0%
904									
905	<b>Total Ward</b>	<b>\$3,662,755</b>	<b>39.4</b>	<b>\$4,016,859</b>	<b>39.4</b>	<b>\$4,263,236</b>	<b>40.4</b>	<b>\$246,377</b>	<b>6.1%</b>

<b>FY24 Ward Grants</b>	
METCO	0.2
<b>Ward Grants Total</b>	<b>0.2</b>
<b>Total All Ward FY24</b>	<b>39.6</b>
	<b>\$4,030,853</b>

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**



WILLIAMS ELEMENTARY SCHOOL

**Williams** is projected to serve 206 students next year, a small decline from this year. Williams provides a full continuum of special education services. The current school was built in 1950 to replace the original building from 1883 and is located in Auburndale. In 2001, the school, as a "Tier 1" priority, was renovated and expanded, financed in part with contract assistance from the state.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
906	<b>Williams</b>								
907									
908	<b>Principal's Office</b>								
909	Principals Salaries	\$167,505	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
910	Principals Travel	\$750		\$750		\$750			
911	School Secretarial Salaries	\$65,675	1.0	\$66,396	1.0	\$68,056	1.0	\$1,660	2.5%
912	School Damage Insurance	\$100		\$100		\$100			
913									
914	<b>Regular Education</b>								
915	Elementary Teachers Salaries	\$1,100,448	12.0	\$1,129,158	12.0	\$1,186,307	12.0	\$57,149	5.1%
916	Elementary Literacy Specialists	\$113,929	1.0	\$122,887	1.0	\$126,256	1.0	\$3,369	2.7%
917	Elementary Art Teachers	\$34,520	0.6	\$36,347	0.6	\$38,795	0.6	\$2,448	6.7%
918	Elementary Music Teachers	\$53,001	0.9	\$60,726	0.9	\$65,745	0.9	\$5,019	8.3%
919	Elementary PE Teachers	\$50,099	0.8	\$61,070	0.8	\$65,532	0.8	\$4,462	7.3%
920	Elementary Building Aides	\$33,956	0.8	\$32,363	0.8	\$35,101	0.8	\$2,738	8.5%
921	Kindergarten Aides	\$70,106	0.8	\$45,648	0.8	\$49,854	0.8	\$4,206	9.2%
923	Early Literacy Aides	\$61,039	1.0	\$46,598	1.0	\$49,444	1.0	\$2,846	6.1%
924	Early Intervention Aides	\$16,087	0.3	\$20,136	0.3	\$21,002	0.3	\$866	4.3%
925	Classroom Interns	\$9,328				\$1,576		\$1,576	
926	Lunch Attendant	\$4,137		\$9,736		\$8,524		-\$1,212	-12.4%
927	Substitute Teachers Salaries (long-term)	\$41,767		\$18,432		\$16,208		-\$2,224	-12.1%
928	Substitute Salaries - Outside Contractual	\$44,031		\$29,053		\$20,912		-\$8,141	-28.0%
929	ISS Program (building coverage)	\$32,673		\$48,898		\$44,896		-\$4,002	-8.2%
930									
931	Per Pupil Allocation	\$17,762		\$22,285		\$24,831		\$2,546	11.4%
932									
933	<b>English Language Learning</b>								
934	English Language Learning Teachers	\$126,774	1.0	\$98,462	1.0	\$105,348	1.0	\$6,886	7.0%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
936	<b>Information Technology</b>								
937	Library Salaries	\$34,675	0.5	\$36,859	0.5	\$39,123	0.5	\$2,264	6.1%
938									
939	<b>Student Services/Special Education</b>								
940	Special Education Teachers	\$421,961	4.0	\$366,266	5.0	\$463,954	5.0	\$97,688	26.7%
941	Educational Team Specialists - Elementary	\$60,614	1.0	\$121,526	1.0	\$126,256	1.0	\$4,730	3.9%
942	Speech & Language	\$130,254	1.5	\$139,865	2.0	\$201,663	2.0	\$61,798	44.2%
943	Adaptive Physical Education				0.1	\$7,892	0.1	\$7,892	
944	Psychologists	\$138,131	1.0	\$138,939	1.0	\$144,104	1.0	\$5,165	3.7%
945	Social Workers	\$14,088	0.5	\$37,596	0.5	\$39,906	0.5	\$2,310	6.1%
946	Medical Services - OT/PT	\$64,945	0.8	\$69,025	1.4	\$138,121	1.4	\$69,096	100.1%
947	Aides - Special Education	\$102,311	8.3	\$222,596	11.7	\$388,279	11.7	\$165,683	74.4%
948	Aide Specialists	\$197,721	3.4	\$151,689	0.8	\$28,685	0.8	-\$123,004	-81.1%
949	Flexible Support Aide Specialists	\$68,512	1.0	\$63,630	1.0	\$66,943	1.0	\$3,313	5.2%
950	Aide Timesheets - Special Education	\$9,325		\$7,000		\$2,000		-\$5,000	-71.4%
951	Special Education Interns			\$13,000					
952	Contracted Services	\$5,500							
953									
954	<b>Facilities</b>								
955	Custodial Salaries	\$87,198	1.0	\$62,824	1.0	\$65,706	1.0	\$2,882	4.6%
956	Shift Differential	\$3,093							
957	Custodial Overtime	\$12,465		\$8,294		\$8,615		\$321	3.9%
958	Accumulated Special Leave	\$1,725		\$1,610		\$1,302		-\$308	-19.1%
959	Clothing Allowance			\$1,100		\$1,100			
960									
961	Charter Maintenance	\$19,099		\$2,500		\$2,500			
962									
963	<b>Utilities</b>								
964	Electricity	\$40,879		\$37,638		\$43,300		\$5,662	15.0%
965	Natural Gas	\$51,376		\$78,978		\$83,551		\$4,573	5.8%



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
966	<b>Benefits</b>								
967	Health Insurance	\$522,408		\$509,539		\$531,588		\$22,049	4.3%
968	Medicare Employer Match	\$49,729		\$50,582		\$50,382		-\$200	-0.4%
969	Dental Insurance	\$11,704		\$12,870		\$12,942		\$72	0.6%
970	OPEB Contribution	\$66,120							
971	Life Insurance	\$483		\$831		\$744		-\$87	-10.5%
972	Disability Insurance			\$200				-\$200	-100.0%
974									
975	<b>Total Williams</b>	<b>\$4,158,003</b>	<b>44.2</b>	<b>\$4,153,983</b>	<b>44.2</b>	<b>\$4,565,123</b>	<b>47.2</b>	<b>\$411,140</b>	<b>9.9%</b>

<b>FY24 Williams Grants</b>	
METCO	0.2 \$ 24,635
<b>Williams Grants Total</b>	<b>0.2 \$ 24,635</b>
<b>Total All Williams FY24</b>	<b>44.4 \$4,178,618</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



ZERVAS ELEMENTARY SCHOOL

**Zervas** re-opened in September 2017 in a new school that replaced the former 1954 Zervas building. Zervas is projected to have 393 students next year (similar to this year) and provides a full continuum of special education services. Zervas was the second of three major school building projects completed as part of the elementary facilities long-range plan.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
976	<b>Zervas</b>								
977									
978	<b>Principal's Office</b>								
979	Principals Salaries	\$178,303	1.0	\$169,980	1.0	\$174,230	1.0	\$4,250	2.5%
980	Assistant Principals Salaries	\$63,055				\$750			
981	Principals Travel	\$750							
982	School Secretarial Salaries	\$54,184	1.0	\$56,722	1.0	\$60,695	1.0	\$3,973	7.0%
983	School Damage Insurance	\$100		\$100		\$100			
984									
985	<b>Regular Education</b>								
986	Elementary Teachers Salaries	\$2,019,050	21.0	\$2,053,692	21.0	\$2,143,004	21.0	\$89,312	4.3%
987	Elementary Literacy Specialists	\$120,677	1.0	\$122,076	1.0	\$126,256	1.0	\$4,180	3.4%
988	Elementary Intervention Specialists	\$46,743	0.5	\$57,884	0.5	\$59,331	0.5	\$1,447	2.5%
989	Elementary Art Teachers	\$99,178	1.0	\$95,466	1.0	\$101,234	1.0	\$5,768	6.0%
990	Elementary Music Teachers	\$105,515	1.1	\$102,900	1.1	\$106,911	1.1	\$4,011	3.9%
991	Elementary PE Teachers	\$130,015	1.6	\$161,244	1.6	\$166,756	1.6	\$5,512	3.4%
992	Elementary Building Aides	\$38,455	0.8	\$35,227	0.8	\$37,134	0.8	\$1,907	5.4%
993	Kindergarten Aides	\$123,007	1.7	\$69,563	1.2	\$55,228	1.2	-\$14,335	-20.6%
995	Early Literacy Aides	\$37,844	1.3	\$56,756	1.3	\$60,091	1.3	\$3,335	5.9%
996	Early Intervention Aides	\$26,325	0.5	\$28,704	0.5	\$30,695	0.5	\$1,991	6.9%
997	Classroom Interns	\$12,930				\$126		\$126	
998	Lunch Attendant	\$10,298				\$11,635		\$81	0.7%
999	Substitute Teachers Salaries (long-term)	\$23,820				\$28,206		-\$768	-2.7%
1000	Substitute Salaries - Outside Contractual	\$6,027				\$34,361		-\$5,819	-16.9%
1001	ISS Program (building coverage)	\$44,125				\$62,234		-\$3,870	-6.2%
1002									
1003	Per Pupil Allocation	\$33,258				\$41,358		\$4,317	10.4%
1004									
1005	<b>English Language Learning</b>								
1006	English Language Learning Teachers	\$206,672	2.0	\$203,070	2.0	\$213,486	2.0	\$10,416	5.1%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1007	<b>Information Technology</b>								
1008	Library Salaries	\$95,662	0.8	\$96,138	0.8	\$101,005	0.8	\$4,867	5.1%
1009									
1010	<b>Student Services/Special Education</b>								
1011	Special Education Teachers	\$571,882	7.0	\$581,861	7.0	\$606,202	7.0	\$24,341	4.2%
1012	Educational Team Specialists - Elementary	\$108,036	1.0	\$117,000	1.0	\$121,319	1.0	\$4,319	3.7%
1013	Speech & Language	\$188,633	1.8	\$193,739	1.8	\$201,599	1.8	\$7,860	4.1%
1014	Psychologists	\$109,513	1.0	\$116,906	1.0	\$124,186	1.0	\$7,280	6.2%
1015	Social Workers	\$41,882	0.5	\$44,708	0.5	\$47,525	0.5	\$2,817	6.3%
1016	Medical Services - OT/PT	\$132,109	1.3	\$136,417	1.3	\$143,490	1.3	\$7,073	5.2%
1017	Aides - Special Education	\$84,205	6.6	\$202,937	6.6	\$219,479	6.6	\$16,542	8.2%
1018	Aide Specialists	\$915,578	15.6	\$762,418	15.6	\$882,374	16.5	\$119,956	15.7%
1019	Flexible Support Aide Specialists	\$73,335	1.0	\$63,492	1.0	\$66,943	1.0	\$3,451	5.4%
1020	Aide Timesheets - Special Education	\$22,087		\$7,000		\$2,000		-\$5,000	-71.4%
1021	Special Education Interns	\$13,000		\$13,000		\$13,000			
1022	Contracted Services	\$101,119		\$125,000		\$75,000		-\$50,000	-40.0%
1023									
1024	<b>Facilities</b>								
1025	Custodial Salaries	\$177,598	4.0	\$226,556	4.0	\$235,259	4.0	\$8,703	3.8%
1026	Shift Differential	\$5,743		\$5,741		\$11,918		\$6,177	107.6%
1027	Custodial Overtime	\$14,247		\$13,484		\$15,538		\$2,054	15.2%
1028	Accumulated Special Leave	\$1,362		\$1,930		\$1,764		-\$166	-8.6%
1029	Clothing Allowance			\$1,650		\$1,100		-\$550	-33.3%
1030									
1031	Charter Maintenance	\$3,990		\$5,000		\$5,000			
1032									
1033	<b>Utilities</b>								
1034	Electricity	\$78,699		\$92,165		\$112,536		\$20,371	22.1%
1035	Natural Gas	\$19,046		\$31,268		\$16,293		-\$14,975	-47.9%
1036									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1037	<b>Benefits</b>								
1038	Health Insurance	\$863,839		\$896,374		\$935,162		\$38,788	4.3%
1039	Medicare Employer Match	\$85,087		\$85,852		\$87,447		\$1,595	1.9%
1040	Dental Insurance	\$20,148		\$22,425		\$18,405		-\$4,020	-17.9%
1041	OPEB Contribution	\$114,175							
1042	Life Insurance	\$845		\$1,307		\$941		-\$366	-28.0%
1043	Disability Insurance	\$878		\$865		\$985		\$120	13.9%
1046	<b>Total Zervas</b>	<b>\$7,223,031</b>	<b>75.0</b>	<b>\$7,237,079</b>	<b>75.0</b>	<b>\$7,554,151</b>	<b>75.4</b>	<b>\$317,072</b>	<b>4.4%</b>

<b>FY24 Zervas Grants</b>	
METCO	0.50 \$54,660
<b>Zervas Grants Total</b>	<b>0.50 \$54,660</b>
<b>Total All Zervas FY24</b>	<b>75.5 \$7,291,739</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



BIGELOW MIDDLE SCHOOL

**Bigelow** is projected to have an enrollment of 453 students next year, an increase from this year. Bigelow provides a full continuum of special education services, as well as Title I services. Bigelow was built in 1967 and renovated in 1993 when it became a middle school. Students who attend Bigelow move on to Newton North to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1047	<b>Bigelow</b>								
1048									
1049	<b>Principal's Office</b>								
1050	Principals Salaries	\$159,681	1.0	\$164,865	1.0	\$173,218	1.0	\$8,353	5.1%
1051	Principals Travel	\$1,500		\$1,500		\$1,500			
1052	Assistant Principals Salaries	\$142,494	1.0	\$146,368	1.0	\$150,028	1.0	\$3,660	2.5%
1053	School Secretarial Salaries	\$206,330	3.0	\$208,469	3.0	\$216,094	3.0	\$7,625	3.7%
1054	School Damage Insurance	\$200		\$100		\$200		\$100	100.0%
1055									
1056	<b>Regular Education</b>								
1057	Middle School Teachers Salaries	\$3,388,387	31.2	\$3,133,872	31.2	\$3,460,878	33.7	\$327,006	10.4%
1058	Middle School Literacy	(\$0)	0.5	\$42,937	0.5	\$45,829	0.5	\$2,892	6.7%
1059	Summer Administrative Days	\$9,773		\$5,715		\$6,004		\$289	5.1%
1060	Extra Assignments	\$5,453		\$6,200		\$4,763		-\$1,437	-23.2%
1061	Secondary Education Aides	\$2,638		\$4,000		\$3,833		-\$167	-4.2%
1062	Middle School Athletics	\$95,891		\$58,155		\$61,047		\$2,892	5.0%
1063	Middle School Triple E	\$50,909		\$22,097		\$23,313		\$1,216	5.5%
1064									
1065	Substitute Teachers Salaries (long-term)	\$44,190		\$30,656		\$33,255		\$2,599	8.5%
1066	Substitute Salaries - Outside Contractual	\$26,787		\$26,315		\$22,763		-\$3,552	-13.5%
1067	ISS Program (building coverage)	\$41,534		\$68,145		\$67,343		-\$802	-1.2%
1068	Overnight Field Trip Stipends	\$1,385		\$750		\$750			
1069	Per Pupil Allocation	\$36,736		\$46,759		\$51,062		\$4,303	9.2%
1070									
1071	<b>English Language Learning</b>								
1072	English Language Learning Teachers	\$206,076	1.8	\$153,924	1.8	\$162,227	1.8	\$8,303	5.4%
1073									
1074	<b>Information Technology</b>								
1075	Library Salaries	\$122,877	1.0	\$114,668	1.0	\$118,662	1.0	\$3,994	3.5%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1077									
1078	<b>Student Services/Special Education</b>	\$837,436	7.0	\$729,546	7.0	\$769,440	7.0	\$39,894	5.5%
1079	Special Education Teachers	\$94,345	1.0	\$99,040	1.0	\$105,282	1.0	\$6,242	6.3%
1080	Speech & Language	\$137,306	1.0	\$139,764	1.0	\$144,104	1.0	\$4,340	3.1%
1081	Psychologists	\$258,940	3.0	\$278,018	3.0	\$294,040	3.0	\$16,022	5.8%
1082	Guidance Counselors	\$142,219	1.0	\$151,988	1.0	\$155,788	1.0	\$3,800	2.5%
1083	Middle School Assistant to Principals - SPED	\$1,494				\$2,300		\$2,300	
1084	Summer Days - Contractual	\$458,549	10.1	\$349,246	10.1	\$378,159	10.1	\$28,913	8.3%
1085	Aides - Special Education	\$14,589		\$15,000		\$2,000		-\$13,000	-86.7%
1087	Aide Timesheets - Special Education	\$3,500				\$1,000			
1088	Contracted Services								
1089	Instructional Materials								
1090									
1091	<b>Facilities</b>								
1092	Custodial Salaries	\$317,165	5.0	\$323,067	5.0	\$338,582	5.0	\$15,515	4.8%
1093	Custodial Overtime	\$24,248		\$21,796		\$24,358		\$2,562	11.8%
1094	Shift Differential	\$11,923		\$11,918		\$11,918			
1095	Accumulated Special Leave	\$1,012		\$789		\$881		\$92	11.7%
1096	Clothing Allowance			\$2,200		\$2,750		\$550	25.0%
1097									
1098	Charter Maintenance	\$36,881		\$10,899		\$10,899			
1099									
1100	<b>Utilities</b>								
1101	Electricity	\$86,374		\$106,137		\$101,697		-\$4,440	-4.2%
1102	Natural Gas	\$48,079		\$84,546		\$85,711		\$1,165	1.4%
1103									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1104	<b>Benefits</b>								
1105	Health Insurance	\$1,003,029		\$1,203,070		\$1,255,131		\$52,061	4.3%
1106	Medicare Employer Match	\$92,126		\$92,708		\$95,281		\$2,573	2.8%
1107	Dental Insurance	\$20,288		\$21,856		\$23,116		\$1,260	5.8%
1108	OPEB Contribution	\$59,140							
1109	Life Insurance	\$1,238		\$2,014		\$1,717		-\$297	-14.7%
1110	Disability Insurance	\$821		\$807		\$923		\$116	14.4%
1111	Overtime (minus custodial)	\$1,315							
1112									
1113	<b>Total Bigelow</b>	<b>\$8,194,859</b>	<b>67.6</b>	<b>\$7,880,904</b>	<b>67.6</b>	<b>\$8,407,846</b>	<b>70.1</b>	<b>\$526,942</b>	<b>6.7%</b>

<b>FY24 Bigelow Grants &amp; Revolving</b>	
Title I: Helping Disadvantaged Children (ESSA)	1.475
METCO	0.6
<b>Total Bigelow Grants</b>	<b>2.075</b>
<b>Total All Bigelow FY24</b>	<b>69.7</b>





**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1138	<b>English Language Learning</b>								
1139	English Language Learning Teachers	\$240,254	2.0	\$233,191	2.0	\$241,000		\$7,809	3.3%
1140									
1141	<b>Information Technology</b>								
1142	Library Salaries	\$83,764	1.0	\$89,416	1.0	\$95,050		\$5,634	6.3%
1143									
1144	<b>Student Services/Special Education</b>								
1145	Special Education Teachers	\$1,560,205	16.6	\$1,560,066	16.8	\$1,640,115	0.3	\$80,049	5.1%
1146	Speech & Language	\$207,390	2.0	\$183,913	2.0	\$191,325		\$7,412	4.0%
1147	Psychologists	\$178,022	1.5	\$186,977	1.5	\$196,002		\$9,025	4.8%
1148	Guidance Counselors	\$447,048	4.0	\$455,645	4.0	\$478,176		\$22,531	4.9%
1149	Counselors - Non Guidance	\$51,818	1.0	\$75,192	1.0	\$79,812		\$4,620	6.1%
1150	Middle School Assistant to Principals - SPED	\$131,355	1.0	\$126,991	1.0	\$133,716		\$6,725	5.3%
1151	Medical Services - OT/PT	\$31,968	0.5	\$51,087	0.5	\$55,287		\$4,200	8.2%
1152	Aides - Special Education	\$506,817	10.1	\$351,126	11.0	\$423,294	0.8	\$72,168	20.6%
1153	Aide Specialists	\$1,627,092	26.9	\$1,456,676	26.9	\$1,521,377		\$64,701	4.4%
1154	Aide Timesheets - Special Education	\$7,451		\$5,000		\$2,000		-\$3,000	-60.0%
1155	Contracted Services	\$43,340		\$160,000		\$110,000		-\$50,000	-31.3%
1156	Instructional Materials	\$382		\$1,000		\$1,000			
1157									
1158	<b>Facilities</b>								
1159	Custodial Salaries	\$310,422	4.0	\$256,044	4.0	\$268,173		\$12,129	4.7%
1160	Shift Differential	\$23,294		\$22,506		\$23,361		\$855	3.8%
1161	Custodial Overtime	\$28,635		\$29,963		\$26,708		-\$3,255	-10.9%
1162	Accumulated Special Leave	\$3,375		\$4,434		\$4,093		-\$341	-7.7%
1163	Clothing Allowance			\$2,750		\$2,200		-\$550	-20.0%
1164									
1165	Charter Maintenance	\$32,028		\$7,905		\$7,905			
1166									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1167	<b>Utilities</b>								
1167	Electricity	\$85,464		\$146,244		\$139,262		-\$6,982	-4.8%
1167	Natural Gas	\$165,254		\$276,487		\$273,544		-\$2,943	-1.1%
1168	<b>Benefits</b>								
1168	Health Insurance	\$1,676,932		\$1,625,437		\$1,695,765		\$70,328	4.3%
1169	Medicare Employer Match	\$159,973		\$151,102		\$165,274		\$14,172	9.4%
1170	Dental Insurance	\$35,167		\$39,061		\$38,411		-\$650	-1.7%
1171	OPEB Contribution	\$190,989							
1172	Life Insurance	\$1,022		\$1,692		\$1,549		-\$143	-8.5%
1173	Disability Insurance			\$200				-\$200	-100.0%
1175									
<b>1176</b>	<b>Total Brown</b>	<b>\$14,101,692</b>	<b>126.2</b>	<b>\$13,513,947</b>	<b>126.2</b>	<b>\$14,072,901</b>	<b>127.3</b>	<b>\$558,954</b>	<b>4.1%</b>

<b>FY24 Brown Grants</b>		
METCO	0.5	\$45,127
<b>Brown Grants Total</b>	<b>0.5</b>	<b>\$45,127</b>
<b>Total All Brown FY24</b>	<b>126.2</b>	<b>\$13,559,074</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



DAY MIDDLE SCHOOL

**Day** is the largest middle school and is projected to enroll 868 students next year, similar to this year. Day provides a full continuum of special education services. The school was built in 1971, renovated in 1997, and underwent a mid-sized renovation/addition in 2013 to add 6 full-sized classroom spaces, as well as redesigned administration spaces, special education spaces, and entryway. Students who attend Day move on to Newton North to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1177	<b>Day</b>								
1178									
1179	<b>Principal's Office</b>								
1180	Principals Salaries	\$175,579	1.0	\$178,285	1.0	\$182,742	1.0	\$4,457	2.5%
1181	Principals Travel	\$1,438		\$1,500		\$1,500			
1182	Assistant Principals Salaries	\$320,009	2.0	\$258,225	2.0	\$267,645	2.0	\$9,420	3.6%
1183	School Secretarial Salaries	\$241,840	4.0	\$255,732	4.0	\$266,985	4.0	\$11,253	4.4%
1184	School Damage Insurance	\$200		\$100		\$200		\$100	100.0%
1185									
1186	<b>Regular Education</b>								
1187	Middle School Teachers Salaries	\$6,403,680	58.5	\$6,041,346	58.5	\$6,295,198	58.5	\$253,852	4.2%
1188	Middle School Literacy	\$60,201	0.5	\$61,176	0.5	\$63,128	0.5	\$1,952	3.2%
1189	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1190	Extra Assignments	\$5,464		\$21,500		\$4,763		-\$16,737	-77.8%
1191	Secondary Education Aides			\$4,000		\$3,833		-\$167	-4.2%
1192	Middle School Athletics	\$105,864		\$47,768		\$73,905		\$26,137	54.7%
1193	Middle School Triple E	\$31,950		\$24,328		\$25,131		\$803	3.3%
1194	Overnight Field Trip Stipends	\$3,693		\$1,250		\$1,250			
1195	Substitute Teachers Salaries (long-term)	\$25,649		\$105,683		\$109,527		\$3,844	3.6%
1196	Substitute Salaries - Outside Contractual	\$66,466		\$75,053		\$55,211		-\$19,842	-26.4%
1197	ISS Program (building coverage)	\$95,144		\$103,982		\$89,791		-\$14,191	-13.6%
1199	Per Pupil Allocation	\$58,223		\$97,706		\$98,612		\$906	0.9%
1200									
1201	<b>English Language Learning</b>								
1202	English Language Learning Teachers	\$181,818	2.0	\$181,235	2.0	\$188,932	2.0	\$7,697	4.2%
1203									
1204	<b>Information Technology</b>								
1205	Library Salaries	\$115,649	1.0	\$121,524	1.0	\$126,256	1.0	\$4,732	3.9%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1206									
1207	<b>Student Services/Special Education</b>								
1208	Special Education Teachers	\$1,652,901	17.0	\$1,646,566	17.0	\$1,713,960		\$67,394	4.1%
1209	Speech & Language	\$175,796	1.5	\$169,923	1.5	\$175,330		\$5,407	3.2%
1210	Adaptive Physical Education	\$30,939	0.1	\$7,992	0.1	\$8,530		\$538	6.7%
1211	Psychologists	\$336,818	2.6	\$355,152	2.6	\$368,962		\$13,810	3.9%
1212	Guidance Counselors	\$537,743	6.0	\$556,170	6.0	\$587,394		\$31,224	5.6%
1213	Counselors - Non-Guidance	\$7,777							
1214	Middle School Assistant to Principals - SPED	\$141,394	1.0	\$146,368	1.0	\$150,028		\$3,660	2.5%
1215	Assistant Special Education Department Heads	\$45,641	0.4	\$52,608	0.4	\$55,884		\$3,276	6.2%
1216	Summer Days - Contractual	\$1,648				\$2,300		\$2,300	
1217	Aides - Special Education	\$755,406	15.1	\$540,935	15.1	\$579,724		\$38,789	7.2%
1218	Aide Specialists	\$155,995	4.3	\$245,572	4.3	\$260,181		\$14,609	5.9%
1219	Aide Timesheets - Special Education	\$12,769		\$10,000		\$2,000		-\$8,000	-80.0%
1220	Contracted Services	\$20,475							
1221	Instructional Materials			\$1,000		\$1,000			
1222	Medical Services - OT/PT		0.2		0.2	\$14,568		\$14,568	
1223									
1224	<b>Facilities</b>								
1225	Custodial Salaries	\$357,569	7.0	\$426,515	7.0	\$445,610		\$19,095	4.5%
1226	Shift Differential	\$23,406		\$23,400		\$29,141		\$5,741	24.5%
1227	Custodial Overtime	\$34,699		\$32,678		\$45,559		\$12,881	39.4%
1228	Accumulated Special Leave	\$1,837		\$4,414		\$4,034		-\$380	-8.6%
1229	Clothing Allowance			\$3,300		\$3,850		\$550	16.7%
1230									
1231	Charter Maintenance	\$110,801		\$20,693		\$20,693			
1232									
1233	<b>Utilities</b>								
1234	Electricity	\$300,156		\$290,911		\$305,400		\$14,489	5.0%
1235	Natural Gas	\$107,127		\$138,218		\$133,766		-\$4,452	-3.2%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1236	<b>Benefits</b>								
1237	Health Insurance	\$1,780,060		\$1,859,097		\$1,939,543		\$80,446	4.3%
1238	Medicare Employer Match	\$163,020		\$160,564		\$165,189		\$4,625	2.9%
1239	Dental Insurance	\$37,185		\$38,870		\$39,269		\$399	1.0%
1240	OPEB Contribution	\$189,881							
1241	Life Insurance	\$962		\$1,675		\$1,407		-\$268	-16.0%
1242	Disability Insurance	\$892		\$872		\$1,008		\$136	15.6%
1244									
<b>1245</b>	<b>Total Day</b>	<b>\$14,875,763</b>	<b>124.3</b>	<b>\$14,319,602</b>	<b>124.3</b>	<b>\$14,914,943</b>	<b>124.3</b>	<b>\$595,341</b>	<b>4.2%</b>

<b>FY24 Day Grants</b>	
METCO	1.0
<b>Day Grants Total</b>	<b>1.0</b>
<b>Total All Day FY24</b>	<b>125.3</b>
	<b>\$14,407,609</b>

# NEWTON PUBLIC SCHOOLS

## FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



OAK HILL MIDDLE SCHOOL

**Oak Hill** is projected to enroll 640 students next year, a small decline from this year. Oak Hill provides a full spectrum of special education services. Built in 1936 as an elementary school and renovated in 1960 and 1997, the school was opened as a middle school in 1997-98. Oak Hill had a modular addition in 2010 that added 4 instructional rooms, and an addition in 2021 that added 3 classrooms. Students who attend Oak Hill move on to Newton South to attend high school.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1246	<b>Oak Hill</b>								
1247									
1248	<b>Principal's Office</b>								
1249	Principals Salaries	\$184,906	1.0	\$183,579	1.0	\$188,168	1.0	\$4,589	2.5%
1250	Principals Travel	\$1,500		\$1,500		\$1,500			
1251	Assistant Principals Salaries	\$276,284	2.0	\$287,964	2.0	\$295,163	2.0	\$7,199	2.5%
1252	School Secretarial Salaries	\$202,049	3.0	\$211,302	3.0	\$221,154	3.0	\$9,852	4.7%
1253	School Damage Insurance	\$200		\$100		\$200		\$100	100.0%
1254									
1255	<b>Regular Education</b>								
1256	Middle School Teachers Salaries	\$4,218,597	44.6	\$4,308,530	44.6	\$4,514,471	44.6	\$205,941	4.8%
1257	Middle School Literacy	(\$0)	0.2	\$27,330	0.2	\$28,014	0.2	\$684	2.5%
1258	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1259	Extra Assignments	\$5,464		\$3,396		\$4,763		\$1,367	40.3%
1260	Secondary Education Aides			\$4,000		\$3,833		-\$167	-4.2%
1261	Middle School Athletics	\$60,970		\$37,695		\$37,309		-\$386	-1.0%
1262	Middle School Triple E	\$39,684		\$23,789		\$24,880		\$1,091	4.6%
1263	Overnight Field Trip Stipends			\$1,000		\$1,000			
1264	Substitute Teachers Salaries (long-term)	\$120,534		\$34,153		\$49,660		\$15,507	45.4%
1265	Substitute Salaries - Outside Contractual	\$27,792		\$51,809		\$34,178		-\$17,631	-34.0%
1266	ISS Program (building coverage)	\$53,761		\$84,460		\$85,302		\$842	1.0%
1268	Per Pupil Allocation	\$68,034		\$73,364		\$74,044		\$680	0.9%
1269									
1270	<b>English Language Learning</b>								
1271	English Language Learning Teachers	\$150,278	2.0	\$158,952	2.0	\$170,119	2.0	\$11,167	7.0%
1272									
1273	<b>Information Technology</b>								
1274	Library Salaries	\$107,607	1.0	\$117,069	1.0	\$124,806	1.0	\$7,737	6.6%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1275									
1276	<b>Student Services/Special Education</b>								
1277	Special Education Teachers	\$1,649,943	19.8	\$1,719,781	20.8	\$1,886,491	20.8	\$166,710	9.7%
1278	Speech & Language	\$165,653	1.5	\$177,218	1.5	\$182,810	1.5	\$5,592	3.2%
1279	Adaptive Physical Education	\$20,449							
1280	ABA Teachers		0.5	\$40,758	0.5	\$43,502	0.5	\$2,744	6.7%
1281	Psychologists	\$136,481	1.2	\$168,707	1.2	\$172,925	1.2	\$4,218	2.5%
1282	Guidance Counselors	\$368,573	3.0	\$340,424	3.0	\$352,035	3.0	\$11,611	3.4%
1283	Social Workers	\$77,666	1.0	\$82,955	1.0	\$88,117	1.0	\$5,162	6.2%
1284	Middle School Assistant to Principals - SPED	\$134,891	1.0	\$143,469	1.0	\$147,055	1.0	\$3,586	2.5%
1285	Aides - Special Education	\$567,484	14.3	\$410,813	14.3	\$441,107	14.3	\$30,294	7.4%
1286	Aide Specialists	\$307,945	4.8	\$235,340	4.8	\$253,632	4.8	\$18,292	7.8%
1287	Aide Timesheets - Special Education	\$9,764		\$5,000		\$2,000		-\$3,000	-60.0%
1288	Medical Services-OT/PT	\$9,619	0.1	\$6,939	0.1	\$7,306	0.1	\$367	5.3%
1289	Summer Days - Contractual								
1290	Contracted Services	\$3,085							
1291	Instructional Materials	\$124		\$1,000		\$1,000			
1292									
1293	<b>Facilities</b>								
1294	Custodial Salaries	\$287,846	6.0	\$340,054	6.0	\$351,681	6.0	\$11,627	3.4%
1295	Shift Differential	\$16,099		\$16,563		\$17,192		\$629	3.8%
1296	Custodial Overtime	\$20,067		\$14,291		\$29,443		\$15,152	106.0%
1297	Accumulated Special Leave	\$472		\$1,654		\$1,337		-\$317	-19.2%
1298	Clothing Allowance	\$1,100		\$2,200		\$3,300		\$1,100	50.0%
1299									
1300	Charter Maintenance	\$14,578		\$9,079		\$9,079			
1301									
1302	<b>Utilities</b>								
1303	Electricity	\$163,673		\$190,290		\$178,704		-\$11,586	-6.1%
1304	Natural Gas	\$56,553		\$98,323		\$95,338		-\$2,985	-3.0%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1305	<b>Benefits</b>								
1306	Health Insurance	\$1,199,963		\$1,058,829		\$1,104,644		\$45,815	4.3%
1307	Medicare Employer Match	\$126,996		\$127,233		\$134,961		\$7,728	6.1%
1308	Dental Insurance	\$24,167		\$26,756		\$24,057		-\$2,699	-10.1%
1309	OPEB Contribution	\$129,968							
1310	Disability Insurance			\$200				-\$200	-100.0%
1311	Life Insurance	\$1,102		\$1,759		\$1,366		-\$393	-22.3%
1312	Overtime (minus custodial)	\$2,389							
1314									
<b>1315</b>	<b>Total Oak Hill</b>	<b>\$11,014,311</b>	<b>107.1</b>	<b>\$10,835,341</b>	<b>107.1</b>	<b>\$11,395,950</b>	<b>108.1</b>	<b>\$560,609</b>	<b>5.2%</b>

<b>FY24 Oak Hill Grants</b>	
METCO	0.5
<b>Oak Hill Grants Total</b>	<b>0.5</b>
<b>Total All Oak Hill FY24</b>	<b>107.6</b>
	<b>\$10,880,468</b>



# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON NORTH HIGH SCHOOL

**Newton North** is projected to have 2,121 students enrolled next year, a small decline from this year. The largest of the district's schools and newly constructed in 2010, North is a comprehensive high school housing the majority of the citywide Career, Vocational and Technical Education (CVTE) program. North provides a full continuum of special education services. The high school also supports regular education special programs, including an afterschool program and peer tutoring.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1316	<b>Newton North</b>								
1317									
1318	<b>Principal's Office</b>								
1319	Principals Salaries	\$199,538	1.0	\$196,398	1.0	\$201,308	1.0	\$4,910	2.5%
1320	Vice Principals Salaries	\$166,038	1.0	\$170,740	1.0	\$175,009	1.0	\$4,269	2.5%
1321	House Deans Salaries	\$539,657	4.0	\$561,963	4.0	\$589,120	4.0	\$27,157	4.8%
1322	High School Data Analyst	\$96,556	1.0	\$102,641	1.0	\$109,038	1.0	\$6,397	6.2%
1323	Principals Travel	\$1,500		\$1,500		\$1,500			
1324	School Secretarial Salaries	\$887,308	14.9	\$948,322	14.9	\$996,309	14.9	\$47,987	5.1%
1325	School Damage Insurance	\$245		\$100		\$245		\$145	145.0%
1326									
1327	<b>Regular Education</b>								
1328	High School Teachers Salaries	\$13,732,330	136.3	\$13,938,523	142.3	\$14,909,642	142.3	\$971,119	7.0%
1329	Department Heads Salaries	\$756,858	5.6	\$792,636	5.6	\$821,235	5.6	\$28,599	3.6%
1330	Summer Administrative Days			\$5,715		\$6,004		\$289	5.1%
1331	Extra Assignments	\$82,115		\$68,000		\$82,000		\$14,000	20.6%
1332	Secondary Education Aides	\$499,614	8.5	\$483,517	8.5	\$514,535	8.5	\$31,018	6.4%
1333	High School Theater Technical	\$179,091	2.6	\$186,857	2.6	\$197,606	2.6	\$10,749	5.8%
1334	High School Athletics	\$750,000		\$632,400		\$732,400		\$100,000	15.8%
1335	High School Supplemental Music & Drama	\$42,133		\$42,722		\$44,983		\$2,261	5.3%
1336	Substitute Teachers Salaries (long-term)	\$147,681		\$169,919		\$163,958		-\$5,961	-3.5%
1337	Work Study Salaries	\$36,739		\$38,000		\$38,000			
1338	Overnight Field Trip Stipends	\$4,911		\$1,500		\$1,500			
1339									
1340	High School Computer Equipment	\$22,377		\$24,595		\$24,800		\$205	0.8%
1341	Chemical Waste Pickup	\$2,113		\$4,000		\$4,000			
1342									
1343	Per Pupil Allocation	\$195,470		\$228,994		\$229,754		\$760	0.3%
1344									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1345	<b>English Language Learning</b>								
1346	English Language Learning Teachers	\$485,226	5.0	\$554,829	5.0	\$571,823	5.0	\$16,994	3.1%
1347									
1348	<b>Career and Technical Education</b>								
1349	Director - Career & Tech Ed	\$149,791	1.0	\$153,905	1.0	\$157,753	1.0	\$3,848	2.5%
1350	Secretary - Career & Tech Ed	\$74,426	1.0	\$75,622	1.0	\$77,513	1.0	\$1,891	2.5%
1351	Teachers - Career & Tech Ed	\$873,585	8.0	\$867,342	8.0	\$904,934	8.0	\$37,592	4.3%
1352	Counselors - Career & Tech Ed	\$106,127	1.0	\$109,321	1.0	\$112,054	1.0	\$2,733	2.5%
1353	Aides - Career & Tech Ed	\$114,618	2.6	\$118,767	2.6	\$126,542	2.6	\$7,775	6.5%
1354	Repair & Maintenance	\$16,377		\$24,000		\$20,000		-\$4,000	-16.7%
1355	Supplies, Materials & Printing	\$67,252		\$80,839		\$81,815		\$976	1.2%
1356	Field Trip Transportation	\$55							
1357									
1358	<b>Production Center</b>								
1359	Production Manager	\$68,285	1.0	\$68,194	1.0	\$71,155	1.0	\$2,961	4.3%
1360	Travel Conveyance	\$1,200		\$1,200		\$1,200			
1361	Copier Maintenance			\$2,000		\$2,000			
1363	Office Supplies	\$3,248		\$34,000		\$33,000		-\$1,000	-2.9%
1364	Office Equipment	\$10,112		\$5,000		\$15,000		\$15,000	
1365	Production Center Interns	\$2,905				\$5,000			
1366									
1367	<b>Information Technology</b>								
1368	Library Salaries	\$269,950	2.0	\$237,722	2.0	\$248,024	2.0	\$10,302	4.3%
1369									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1370	<b>Student Services/Special Education</b>								
1371	Special Education Teachers	\$2,886,789	30.7	\$2,984,908	30.7	\$3,099,493	30.7	\$114,585	3.8%
1372	Educational Team Specialists	\$91,921	0.8	\$94,688	0.8	\$97,055	0.8	\$2,367	2.5%
1373	Speech & Language	\$266,803	2.4	\$268,848	2.4	\$279,361	2.4	\$10,513	3.9%
1374	Psychologists	\$395,482	3.2	\$382,813	3.2	\$399,599	3.2	\$16,786	4.4%
1375	Guidance Counselors	\$1,167,478	11.5	\$1,176,902	11.5	\$1,222,674	11.5	\$45,772	3.9%
1376	Counselors - Non-Guidance	\$798,284	8.2	\$859,910	8.2	\$906,656	8.2	\$46,746	5.4%
1377	Social Workers	\$377,201	3.2	\$380,553	3.2	\$393,532	3.2	\$12,979	3.4%
1378	Special Education Department Heads	\$117,458	1.0	\$131,659	1.0	\$139,855	1.0	\$8,196	6.2%
1379	Guidance Department Heads	\$110,117	0.8	\$113,991	0.8	\$116,841	0.8	\$2,850	2.5%
1380	Assistant Special Education Department Heads	\$287,681	2.0	\$286,085	2.0	\$299,992	2.0	\$13,907	4.9%
1381	Summer Administrative Days - SPED	\$11,816		\$4,720		\$2,300		-\$2,420	-51.3%
1382	Aides - Special Education	\$852,008	20.0	\$698,126	20.0	\$734,681	20.0	\$36,555	5.2%
1383	Aide Specialists	\$725,406	15.3	\$796,234	15.3	\$840,883	15.3	\$44,649	5.6%
1384	Aide Timesheets - Special Education	\$41,386		\$12,000		\$27,000		\$15,000	125.0%
1385	Contracted Services	\$168,339		\$115,000		\$90,000		-\$25,000	-21.7%
1386	Work Study Salaries - Special Education	\$143		\$500		\$500			
1387	Instructional Materials	\$2,098		\$2,000		\$2,000			
1388	Medical Services - OT/PT		0.2	\$13,720	0.2	\$14,582	0.2	\$862	6.3%
1389									
1390	<b>Facilities</b>								
1391	Custodial Salaries	\$714,445	12.0	\$725,877	12.0	\$761,401	12.0	\$35,524	4.9%
1392	Custodial Overtime	\$112,983		\$108,135		\$126,210		\$18,075	16.7%
1393	Accumulated Special Leave	\$7,006		\$11,018		\$9,720		-\$1,298	-11.8%
1394	Clothing Allowance			\$6,600		\$6,600			
1395	Shift Differential	\$33,531		\$39,689		\$39,933		\$244	0.6%
1396									
1397	Charter Maintenance	\$23,023		\$8,000		\$8,000			
1398									
1399	<b>Utilities</b>								
1400	Electricity	\$763,046		\$945,907		\$918,271		-\$27,636	-2.9%
1401	Natural Gas	\$201,703		\$267,219		\$275,693		\$8,474	3.2%
1402	Diesel and Gasoline	\$3,546							
1403									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1404	<b>Benefits</b>								
1405	Health Insurance	\$3,966,049		\$4,238,168		\$4,421,561		\$183,393	4.3%
1406	Medicare Employer Match	\$386,885		\$384,842		\$456,100		\$71,258	18.5%
1407	Dental Insurance	\$81,729		\$85,323		\$96,694		\$11,371	13.3%
1408	OPEB Contribution	\$384,582							
1409	Life Insurance	\$3,025		\$4,838		\$4,176		-\$662	-13.7%
1410	Disability Insurance			\$200				-\$200	-100.0%
1412									
<b>1413</b>	<b>Total Newton North</b>	<b>\$35,257,424</b>	<b>304.9</b>	<b>\$35,740,335</b>	<b>304.9</b>	<b>\$37,699,501</b>	<b>310.9</b>	<b>\$1,959,166</b>	<b>5.5%</b>

<b>FY24 Newton North Grants &amp; Revolving</b>	
METCO	1.0 \$96,946
<b>Newton North Grants Total</b>	<b>1.0 \$96,946</b>
Newton Community Ed	11.0 \$689,497
<b>Newton North Revolving Total</b>	<b>11.0 \$689,497</b>
<b>Total All Newton North FY24</b>	<b>315.9 \$36,526,778</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



NEWTON SOUTH HIGH SCHOOL

**Newton South** is projected to enroll 1,911 students next year, an increase from this year. The school was built in 1959 and underwent major renovations in 1997, 1999, and 2001-2004. Newton South students participate in the citywide Career, Vocational and Technical Education program in offerings both on site and on the Newton North campus. South provides a full continuum of special education services. The school also sponsors a number of additional supports, including an afterschool program and advisory program.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1414	<b>Newton South</b>								
1415									
1416	<b>Principal's Office</b>								
1417	Principals Salaries	\$174,067	1.0	\$182,414	1.0	\$190,714	1.0	\$8,300	4.6%
1418	Vice Principals Salaries	\$110,153	1.0	\$118,362	1.0	\$125,658	1.0	\$7,296	6.2%
1419	House Deans Salaries	\$569,144	4.0	\$565,434	4.0	\$583,056	4.0	\$17,622	3.1%
1420	High School Data Analyst	\$112,560	1.0	\$95,559	1.0	\$101,511	1.0	\$5,952	6.2%
1421	Principals Travel	\$1,500		\$1,500		\$1,500			
1422	School Secretarial Salaries	\$886,718	13.1	\$910,432	13.1	\$946,613	13.1	\$36,181	4.0%
1423	School Damage Insurance	\$455		\$100		\$455		\$355	355.0%
1424									
1425	<b>Regular Education</b>								
1426	High School Teachers Salaries	\$12,560,688	122.5	\$12,562,097	122.5	\$13,622,762	130.8	\$1,060,665	8.4%
1427	Department Heads Salaries	\$786,752	5.6	\$787,783	5.6	\$812,269	5.6	\$24,486	3.1%
1428	Summer Administrative Days	\$11,177		\$5,715		\$6,004		\$289	5.1%
1429	Extra Assignments	\$77,551		\$73,562		\$82,000		\$8,438	11.5%
1430	Secondary Education Aides	\$305,267	7.3	\$328,298	7.3	\$350,183	7.3	\$21,885	6.7%
1431	High School Theater Technical	\$113,970	1.6	\$120,253	1.6	\$125,683	1.6	\$5,430	4.5%
1432	High School Athletics	\$670,000		\$626,850		\$726,850		\$100,000	16.0%
1433	High School Supplemental Music & Drama	\$60,741		\$45,287		\$47,404		\$2,117	4.7%
1434	Substitute Teachers Salaries (long-term)	\$98,236		\$147,179		\$173,127		\$25,948	17.6%
1435	Work Study Salaries	\$11,738		\$10,140		\$10,140			
1436	Overnight Field Trip Stipends	\$3,675		\$1,500		\$1,500			
1437									
1438	High School Computer Equipment	\$11,842		\$22,595		\$22,800		\$205	0.9%
1439	Chemical Waste Pickup	\$4,000		\$4,000		\$4,000			
1440									
1441	Per Pupil Allocation	\$178,193		\$200,003		\$207,681		\$7,678	3.8%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1442	<b>English Language Learning</b>								
1443	English Language Learning Teachers	\$241,079	2.0	\$232,916	2.0	\$241,000	2.0	\$8,084	3.5%
1444									
1445	<b>Career and Technical Education</b>								
1446	Technology Education Teacher	\$19,782	0.2	\$13,233	0.2	\$13,883	0.2	\$650	4.9%
1447	Repair & Maintenance	\$1,493		\$3,000		\$2,000		-\$1,000	-33.3%
1448	Supplies, Materials & Printing	\$866		\$4,000		\$4,000			
1449									
1450	<b>Information Technology</b>								
1451	Library Salaries	\$222,463	2.0	\$223,069	2.0	\$233,224	2.0	\$10,155	4.6%
1452									
1453	<b>Student Services/Special Education</b>								
1454	Special Education Teachers	\$2,591,915	26.3	\$2,739,637	26.3	\$2,847,129	26.3	\$107,492	3.9%
1455	Educational Team Specialists	\$107,607	1.0	\$121,762	1.0	\$126,256	1.0	\$4,494	3.7%
1456	Speech & Language	\$211,534	2.1	\$206,516	2.1	\$213,879	2.1	\$7,363	3.6%
1457	Psychologists	\$434,952	3.2	\$446,920	4.0	\$567,229	4.0	\$120,309	26.9%
1458	Guidance Counselors	\$1,055,367	9.7	\$1,093,935	9.7	\$1,128,557	9.7	\$34,622	3.2%
1459	Counselors - Non-Guidance	\$673,998	6.7	\$709,601	6.7	\$735,841	6.7	\$26,240	3.7%
1460	Social Workers	\$222,628	2.2	\$228,906	2.2	\$241,243	2.2	\$12,337	5.4%
1461	Special Education Department Heads	\$143,503	1.0	\$169,674	1.0	\$175,009	1.0	\$5,335	3.1%
1462	Guidance Department Heads	\$99,341	0.8	\$101,432	0.8	\$104,532	0.8	\$3,100	3.1%
1463	Assistant Special Education Department Heads	\$148,010	1.0	\$150,888	1.0	\$155,788	1.0	\$4,900	3.2%
1464	Summer Administrative Days - SPED			\$4,720		\$2,300		-\$2,420	-51.3%
1465	Aides - Special Education	\$1,045,475	25.6	\$837,205	25.6	\$882,398	25.6	\$45,193	5.4%
1466	Aide Specialists	\$490,993	9.5	\$522,649	9.5	\$560,259	9.5	\$37,610	7.2%
1467	Aide Timesheets - Special Education	\$10,459		\$12,000		\$10,000		-\$2,000	-16.7%
1468	Contracted Services	\$8,695				\$500		\$500	
1469	Work Study Salaries - Special Education					\$1,000		\$1,000	
1470	Instructional Materials	\$1,789		\$10,218		\$11,057		\$839	8.2%
1471	Medical Services - OT/PT					\$1,000		\$1,000	
1472	Pre-K Equipment								
1473									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1474	<b>Facilities</b>								
1475	Custodial Salaries	\$710,112	11.0	\$672,547		\$705,753		\$33,206	4.9%
1476	Custodial Overtime	\$95,873		\$79,716		\$84,769		\$5,053	6.3%
1477	Accumulated Special Leave	\$7,087		\$11,218		\$20,390		\$9,172	81.8%
1479	Clothing Allowance	\$45,100		\$7,150		\$6,050		-\$1,100	-15.4%
1480	Shift Differential	\$39,908		\$41,099		\$41,310		\$211	0.5%
1481									
1482	Charter Maintenance	\$54,000		\$20,000		\$20,000			
1483									
1484	<b>Utilities</b>								
1485	Electricity	\$381,721		\$533,729		\$562,020		\$28,291	5.3%
1486	Natural Gas	\$193,290		\$310,808		\$308,943		-\$1,865	-0.6%
1488									
1489	<b>Benefits</b>								
1490	Overtime (minus custodial)	\$585							
1491	Health Insurance	\$3,439,899		\$3,386,933		\$3,533,490		\$146,557	4.3%
1492	Medicare Employer Match	\$337,449		\$333,190		\$358,053		\$24,863	7.5%
1493	Dental Insurance	\$71,961		\$75,723		\$76,367		\$644	0.9%
1494	OPEB Contribution	\$357,444							
1495	Life Insurance	\$2,758		\$4,508		\$4,593		\$85	1.9%
1496	Disability Insurance			\$200				-\$200	-100.0%
1498									
1499	<b>Total Newton South</b>	<b>\$30,217,564</b>	<b>261.4</b>	<b>\$30,119,664</b>	<b>261.4</b>	<b>\$32,121,732</b>	<b>270.4</b>	<b>\$2,002,068</b>	<b>6.6%</b>

FY24 Newton South Grants & Revolving	
METCO	0.75
<b>Newton South Grants Total</b>	<b>0.75</b>
South Preschool	6.7
<b>Newton South Revolving Total</b>	<b>6.7</b>
<b>Total All Newton South FY24</b>	<b>268.8</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



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

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1500	<b>Pre-K</b>								
1501		\$1,328,443	12.8	\$1,330,923	13.8	\$1,464,557	1.0	\$133,634	10.0%
1502	<b>Student Services/Special Education</b>								
1503	Pre-K Teachers		6.1	\$596,530	6.3	\$646,919	0.2	\$50,389	8.4%
1504	Speech & Language		0.2	\$24,113	0.2	\$25,251	0.2	\$1,138	4.7%
1505	Vision Specialists								
1506	ABA Teachers								
1507	Medical Services - OT/PT		4.8	\$498,311	4.9	\$530,637	0.2	\$32,326	6.5%
1508	Medical Services - OT/PT	\$1,111,611							
1509	Pre-K Educational Team Specialists	\$201,692	2.0	\$236,719	2.0	\$242,637		\$5,918	2.5%
1510	Pre-K Secretary	\$75,376	1.0	\$75,622	1.0	\$77,513		\$1,891	2.5%
1511	Pre-K Aides	\$1,732,637	32.4	\$1,580,429	35.3	\$1,824,604	2.9	\$244,175	15.4%
1512	Psychologists	\$102,450	1.0	\$108,411	1.0	\$115,160		\$6,749	6.2%
1513	Social Workers		0.9	\$83,459	1.0	\$94,833	0.1	\$11,374	13.6%
1514	Aide Timesheets - Special Education	\$9,173		\$5,000		\$5,000			
1515	Substitute Salaries - Outside Contractual	\$32,145		\$18,984		\$29,712			
1516	Pre-K Summer Programs	\$237,552		\$235,000		\$235,000			
1517	Pre-K Contracted Services	\$5,925		\$7,000		\$7,000			
1518	Pre-K Instructional Materials	\$18,359		\$17,804		\$17,804			
1519	Pre-K Office Supplies	\$972		\$2,131		\$2,131			
1520	Pre-K Equipment			\$1,000					
1521	Pupil Services Repair & Maintenance	\$672				\$700			
1522									



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>1523</b>	<b>Facilities</b>								
1525	Custodial Overtime			\$2,382		-\$11,318		-\$13,700	-575.1%
1526	Accumulated Special Leave			\$748				-\$748	-100.0%
1527	Clothing Allowance			\$1,100				-\$1,100	-100.0%
1530									
1531	Charter Maintenance			\$3,500				-\$3,500	-100.0%
1532									
1533	<b>Utilities</b>								
1534	Electricity	\$80,380		\$171,728		\$98,449		-\$73,279	-42.7%
1535									
1536	<b>Benefits</b>								
1537	Health Insurance	\$746,227		\$690,318		\$720,260		\$29,942	4.3%
1538	Medicare Employer Match	\$66,220		\$73,872		\$76,830		\$2,958	4.0%
1539	Dental Insurance	\$14,917		\$12,704		\$29,613		\$16,909	133.1%
1540	OPEB Contribution	\$77,405							
1541	Life Insurance	\$542		\$871		\$891		\$20	2.3%
1542									
<b>1543</b>	<b>Total Pre-K</b>	<b>\$5,842,698</b>	<b>61.1</b>	<b>\$5,778,659</b>	<b>65.7</b>	<b>\$6,255,383</b>	<b>4.5</b>	<b>\$476,724</b>	<b>8.2%</b>

<b>FY24 Pre-K Grants</b>	
Special Education Early Childhood Allocation	0.9      \$64,781
<b>Pre-K Grants Total</b>	<b>0.9      \$64,781</b>
FY24 Pre-K Revolving Fund	
<b>Pre-K Revolving Fund Total</b>	<b>8.2      \$540,309</b>
<b>Total All Pre-K FY24</b>	<b>70.2      6,383,749</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



The **150 Jackson Road** school building was acquired by the City of Newton in the spring of 2015 to address elementary and preschool space needs. The school, located on a 7 acre site in Nonantum, has a central core of classrooms, a cafeteria/performing arts wing, and a wing which was formerly a convent. Newton's Early Childhood Program, serving 200+ children in 13 integrated preschool classrooms, moved to the main building in September 2016 and moved out in December 2022. Feasibility study began in 2019-2020 for a full renovation/addition of the building for a new Lincoln-Eliot. After being put on hold due to Covid-19, the project was restarted in 2021 and is now in construction. Construction is anticipated to be complete by Fall 2025.

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1544	<b>150 Jackson Road</b>								
1545				\$15,000		\$945		-\$15,000	-100.0%
1546	<b>Utilities</b>	\$44,399		\$3,000				-\$2,055	-68.5%
1547	Electricity	\$1,149							
1548	Natural Gas								
1549	Fuel Oil	\$34,334							
1550									
1551	<b>Facilities</b>								
1552	Shift Differential	\$3,309				\$4,949		\$4,949	
1553	Overtime	\$4,451				\$17,292		\$17,292	
1554	Accumulated Special Leave					\$605		\$605	
1555	Clothing Allowance					\$1,100		\$1,100	
1556	Charter Maintenance	\$1,998							
1557	Custodial Salaries	\$91,790	2.0	\$107,015	2.0	\$111,113	2.0	\$4,098	3.8%
1558									
1559	<b>Benefits</b>								
1560	Health Insurance	\$7,191							
1561	Dental Insurance	\$168							
1562	Medicare Employer Match	\$1,531				\$2,548		\$2,548	
1563	OPEB Contribution	\$765							
1564									
<b>1565</b>	<b>Total 150 Jackson Road</b>	<b>\$191,085</b>	<b>2.0</b>	<b>\$125,015</b>	<b>2.0</b>	<b>\$138,552</b>	<b>2.0</b>	<b>\$13,537</b>	<b>10.8%</b>

# NEWTON PUBLIC SCHOOLS FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION



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

## EDUCATION CENTER

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1566	<b>Ed Center</b>								
1567		\$62,001		\$62,000		\$62,000		\$681	2.5%
1568	<b>School Committee</b>	\$32,634	0.3	\$26,914	0.3	\$27,595	0.3	\$681	2.5%
1569	School Committee Stipends	\$157,139	1.0	\$160,423	1.0	\$164,437	1.0	\$4,014	2.5%
1570	Secretarial-Confidential	\$93,962	0.8	\$96,542	0.8	\$98,956	0.8	\$2,414	2.5%
1571	School Legal Salaries	\$1,542		\$1,500		\$1,500			
1572	Community Engagement Officer	\$56,643		\$90,000		\$90,000			
1573	Travel Conveyance	\$113,651		\$205,000		\$100,000		-\$105,000	-51.2%
1574	Consultants	\$27,150		\$31,670		\$33,450		\$1,780	5.6%
1575	Legal Assistance	\$10,748		\$19,550		\$20,500		\$950	4.9%
1576	Supplies, Materials & Printing	\$3,937		\$5,865		\$23,128		\$17,263	294.3%
1577	Membership Dues								
1578	Communications Office								
1579	Budget Reserve								
1580									
1581									
1582	<b>Central Staff</b>								
1583	Salaries	\$1,285,638	7.0	\$1,460,632	7.0	\$1,496,765	7.0	\$36,133	2.5%
1584	Secretarial-Confidential	\$103,835	1.0	\$116,800	1.0	\$119,731	1.0	\$2,931	2.5%
1585	Travel Conveyance	\$14,700		\$14,700		\$14,700			
1586	Professional Development	\$1,355		\$14,400		\$13,000		-\$1,400	-9.7%
1587	Consultants	\$20,100		\$98,500		\$30,000		-\$68,500	-69.5%
1588	Superintendent's Office - Supplies, Materials & Printing	\$52,966		\$60,083		\$63,233		\$3,150	5.2%
1589	Superintendent's Office - Dues	\$14,402		\$14,200		\$17,732		\$3,532	24.9%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1591	<b>Human Resources Office</b>								
1592	Director of Human Resources	\$168,294	1.0	\$162,000	1.0	\$166,050	1.0	\$4,050	2.5%
1593	Administrative Salaries	\$601,442	6.4	\$550,335	6.4	\$564,063	6.4	\$13,729	2.5%
1594	Supplies, Materials & Printing	\$34,866		\$75,300		\$76,050		\$750	1.0%
1595	Advertising, Recruiting	\$23,213		\$20,603		\$22,353		\$1,750	8.5%
1596	ISS Program	\$3,327							
1597	Substitute Clerical Salaries	\$97,220		\$110,000		\$116,000		\$6,000	5.5%
1598	Overtime (minus custodial)	\$1,637		\$8,500		\$7,000		-\$1,500	-17.6%
1599	Longevity (minus custodial)	\$672		\$1,104,374		\$1,115,920		\$11,546	1.0%
1600	Education Incentive Pay			\$625,000		\$625,000			
1601	Other Compensation			\$2,500		\$2,500			
1602	Disability Insurance	\$3,006		\$3,991		\$5,460		\$1,469	36.8%
1603									
1604	<b>Elementary Regular Education</b>								
1605	Administrative Secretarial	\$88,871	1.0	\$92,844	1.0	\$95,165	1.0	\$2,321	2.5%
1606	Supplies, Materials & Office Expenses	\$6,999		\$22,400		\$32,050		\$9,650	43.1%
1607	Responsive Classroom Training	\$5,825				\$2,600		\$2,600	
1608									
1609	<b>Secondary Regular Education</b>								
1610	Administrative Secretarial	\$59,229	0.7	\$62,817	0.7	\$64,388	0.7	\$1,571	2.5%
1611	Supplies, Materials & Printing	\$2,235		\$2,600		\$3,000		\$400	15.4%
1612	Principals Travel			\$600		\$1,000		\$400	66.7%
1613	Ed Center -Other Stipends	\$5,825				\$5,500		-\$325	-5.6%
1614									
1615	<b>English Language Learning</b>								
1616	Director - English Language Learning	\$134,495	1.0	\$138,544	1.0	\$142,007	1.0	\$3,463	2.5%
1617	Assistant Director-English Language Learning	\$118,663	1.0	\$126,676	1.0	\$134,567	1.0	\$7,891	6.2%
1618	Secretary - English Language Learning	\$24,470	0.5	\$26,915	0.5	\$29,174	0.5	\$2,259	8.4%
1619	Teachers - English Language Learning	\$229,571	3.1	\$284,334	3.1	\$300,264	3.1	\$15,930	5.6%
1620	Travel Conveyance	\$1,050		\$1,050		\$1,050			
1621	Stipends - Translations/Registrations	\$22,013		\$15,000		\$15,000			
1622	Consultants	\$42,666		\$63,900		\$63,900			
1623	Supplies, Materials & Printing	\$10,930		\$16,480		\$16,480			
1624	Textbooks			\$3,000		\$3,000			
1625									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1626	<b>Information Technology</b>								
1627	Director - Information Technology	\$174,095	1.0	\$173,739	1.0	\$178,083	1.0	\$4,344	2.5%
1628	Information Technology Assistant Coordinators	\$41,562	0.4	\$43,896	0.4	\$46,892	0.4	\$2,996	6.8%
1629	Secretarial Salaries - ITC	\$78,047	1.0	\$79,352	1.0	\$81,336	1.0	\$1,984	2.5%
1630	Information Technology Coordinators	\$71,735	0.5	\$72,194	0.5	\$73,999	0.5	\$1,805	2.5%
1631	Instructional Technology Specialists	\$1,060,781	9.4	\$1,076,341	9.4	\$1,113,486	9.4	\$37,145	3.5%
1632	Information Technology Aides	\$30,572	0.5	\$27,951	0.5	\$29,079	0.5	\$1,128	4.0%
1634	Office Supplies, Materials & Printing - IT	\$6,281		\$6,577		\$6,400		-\$177	-2.7%
1635									
1636	<b>Administrative Technology Group</b>								
1637	Administrative Salaries - ATG	\$570,491	5.0	\$584,946	5.0	\$599,570	5.0	\$14,624	2.5%
1638	Secretarial Salaries	\$66,662	1.0	\$71,528	1.0	\$76,851	1.0	\$5,323	7.4%
1639	Stipends	\$3,080				\$5,000		\$5,000	
1640	Travel Conveyance	\$12,805		\$14,057		\$12,880		-\$1,177	-8.4%
1641	Administrative Software	\$13,812		\$56,000		\$128,970		\$72,970	130.3%
1642	Administrative Hardware	\$158,725		\$114,500		\$114,500			
1643	Office Supplies, Materials & Printing	\$9,747		\$11,600		\$16,150		\$4,550	39.2%
1644									
1645	<b>Teaching and Learning</b>								
1646	Director of Diversity, Equity, and Inclusion	\$135,211	1.0	\$138,924	1.0	\$142,397	1.0	\$3,473	2.5%
1647	Secretarial Salaries	\$179,621	3.0	\$198,146	3.0	\$209,781	3.0	\$11,635	5.9%
1648	Coordinators Salaries	\$981,446	8.5	\$1,158,328	9.0	\$1,276,124	9.0	\$117,796	10.2%
1649	Summer Administrative Days	\$25,514		\$28,000		\$28,000			
1650	Data and Assessment Specialist	\$63,967							
1651	Travel Conveyance - Instructional	\$32,880		\$33,789		\$34,164		\$375	1.1%
1652	Teaching & Learning Office Expenses	\$32,679		\$37,500		\$35,500		-\$2,000	-5.3%
1653									
1654	<b>Student Services/Special Education</b>								
1655	Administrative Salaries	\$772,956	6.1	\$860,159	6.1	\$885,335	6.1	\$25,176	2.9%
1656	Student Services Secretaries	\$265,052	4.0	\$264,362	4.0	\$276,430	4.0	\$12,069	4.6%
1657	Psychologists	\$94,416	0.8	\$96,222	0.8	\$100,955	0.8	\$4,733	4.9%
1658	Summer Programs - Special Education	\$82,472		\$10,000		\$5,000		-\$5,000	-50.0%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1659	Summer Days - Contractual								
1660	Contracted Services	\$151,413		\$56,750		\$81,750		\$25,000	44.1%
1661	Extra Assignments	\$2,100		\$3,000		\$3,000			
1662	Instructional Materials	\$16,143		\$15,500		\$15,500			
1663	Pre-K Coordinator	\$286,077	1.9	\$305,654	1.9	\$313,296	1.9	\$7,642	2.5%
1664									
1665	<b><u>Springboard</u></b>								
1666	Springboard Coordinator	\$26,463	0.2	\$27,259	0.2	\$27,941	0.2	\$682	2.5%
1667	Springboard Counselors	\$39,532	0.4	\$43,151	0.4	\$44,822	0.4	\$1,671	3.9%
1668	Springboard Social Workers	\$49,415	1.5	\$164,480	1.5	\$173,893	1.5	\$9,413	5.7%
1669	Springboard Teachers	\$387,902	4.1	\$455,163	4.1	\$475,581	4.1	\$20,418	4.5%
1670	Springboard Aides	\$49,721	0.9	\$54,844	0.9	\$56,433	0.9	\$1,589	2.9%
1672	Springboard Instructional Supplies - Per Pupil	\$1,270		\$1,000		\$1,000			
1673									
1674	<b><u>Central High School</u></b>								
1675	Central High Coordinator	\$56,508	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
1676	Central High Counselors	\$201,332	2.0	\$211,496	2.0	\$222,628	2.0	\$11,132	5.3%
1677	Central High Teachers	\$280,265	3.5	\$287,331	3.5	\$302,133	3.5	\$14,802	5.2%
1678	Central High Aides	\$41,757	0.9	\$45,618	0.9	\$49,819	0.9	\$4,201	9.2%
1679	Central High Instructional Supplies - Per Pupil	\$2,766		\$4,500		\$4,500			
1680									
1681	<b><u>Harbor Program</u></b>								
1682	Harbor Coordinator	\$65,387	1.0	\$139,010	1.0	\$143,379	1.0	\$4,369	3.1%
1683	Harbor Teachers	\$170,768	1.8	\$178,799	1.8	\$187,405	1.8	\$8,606	4.8%
1684	Harbor Social Workers	\$106,952	1.0	\$108,496	1.0	\$112,054	1.0	\$3,558	3.3%
1685	Harbor Instructional Supplies - Per Pupil			\$750		\$750			
1686									
1687	<b><u>Business, Finance and Planning</u></b>								
1688	Administrative Salaries	\$663,878	7.6	\$774,107	7.6	\$792,522	7.6	\$18,415	2.4%
1689	Purchasing Manager	\$67,156	1.0	\$84,644	1.0	\$89,911	1.0	\$5,267	6.2%
1690	School Information Specialist	\$63,967							
1691	Secretarial Salaries - Accounts Payable	\$144,671	2.0	\$128,301	2.0	\$136,493	2.0	\$8,192	6.4%
1692	Secretarial Salaries - Floater								
1693									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	%
1694	Secretarial Salaries - Payroll	\$215,776	2.6	\$194,295	2.6	\$204,071	2.6	\$9,776		5.0%
1695	Secretarial Salaries - Purchasing	\$63,523	1.0	\$63,771	1.0	\$67,897	1.0	\$4,126		6.5%
1696	Travel Conveyance	\$3,360		\$5,670		\$3,440		-\$2,230		-39.3%
1697	Business & Finance Office Supplies & Expenses	\$19,499		\$29,149		\$30,171		\$1,022		3.5%
1698	District-Wide Postage	\$1,384		\$8,491		\$9,400		\$909		10.7%
1699	Consultants/Audit	\$48,673		\$106,550		\$130,573		\$24,023		22.5%
1700	Grants Office Supplies & Expenses	\$512								
1701	Purchasing & Transportation Supplies & Expenses	\$2,503		\$1,700		\$1,700				
1702	Equipment Repair - Systemwide	\$1,268		\$1,157		\$1,500		\$343		29.6%
1703										
1704	<b>Facilities</b>									
1705	Director of Facilities	\$156,277	1.0	\$159,541	1.0	\$163,529	1.0	\$3,989		2.5%
1706	Administrative Salaries	\$180,021	2.0	\$195,091	2.0	\$199,968	2.0	\$4,878		2.5%
1707	Secretarial Salaries	\$78,047	2.0	\$158,704	2.0	\$162,672	2.0	\$3,968		2.5%
1708	Travel Conveyance	\$6,000		\$6,000		\$6,000				
1709	Custodial Salaries	\$360,169	6.0	\$372,024	6.0	\$387,012	6.0	\$14,988		4.0%
1710	Custodial Longevity									
1711	Shift Differential	\$11,605		\$11,918		\$11,918				
1712	Custodial Overtime	\$10,914		\$11,480		\$9,653		-\$1,827		-15.9%
1713	Accumulated Special Leave	\$1,234		\$3,695		\$3,130		-\$565		-15.3%
1714	Clothing Allowance			\$3,300		\$3,300				
1715	Travel Conveyance	\$1,400		\$840		\$840				
1716	Repair & Maintenance	\$6,683								
1718	Office Supplies & Expenses	\$11,359		\$11,340		\$11,340				
1719	Training Expenses and Consulting			\$550		\$550				
1720										
1721	Charter Maintenance	\$27,449		\$22,500		\$22,500				
1722										

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1723	<b>Utilities</b>								
1724	Electricity	\$163,053		\$130,536		\$106,364		-\$24,172	-18.5%
1725	Natural Gas	\$79,376		\$148,274		\$162,226		\$13,952	9.4%
1726	Diesel and Gasoline	\$17,559		\$26,700		\$24,800		-\$1,900	-7.1%
1727	Telecommunications	\$142,522		\$169,500		\$166,050		-\$3,450	-2.0%
1728									
1729	<b>Benefits</b>								
1730	Health Insurance	\$1,468,068		\$1,613,607		\$1,683,431		\$69,824	4.3%
1731	Medicare Part B Reimbursement	\$1,307,075		\$683,454		\$357,371		-\$326,083	-47.7%
1732	Medicare Employer Match	\$169,748		\$204,513		\$216,790		\$12,277	6.0%
1733	Dental Insurance	\$30,511		\$38,763		\$37,370		-\$1,393	-3.6%
1734	OPEB Contribution	\$180,283							
1735	Life Insurance	\$1,493		\$2,816		\$2,695		-\$121	-4.3%
1736	Unemployment Cost	\$249,088		\$350,000		\$250,000		-\$100,000	-28.6%
1737	Unused Sick Leave	\$109,406		\$100,000		\$111,000		\$11,000	11.0%
1738	Claims and Retirement Costs	\$406,101		\$150,000		\$150,000			
1739									
1740	<b>Total Ed Center</b>	<b>\$17,294,211</b>	<b>112.6</b>	<b>\$19,522,179</b>	<b>113.1</b>	<b>\$19,703,265</b>	<b>113.1</b>	<b>\$181,086</b>	<b>0.9%</b>



**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1741	<b><u>Undistributed</u></b>								
1742									
1743	<b><u>Human Resources</u></b>								
1744	Diversity	\$5,526		\$15,000		\$15,000			
1745	Accommodations	\$2,190		\$5,000		\$5,000			
1746	Newton Teacher Association (NTA) Officers	\$51,561		\$59,418		\$51,600			
1747	NESA Professional Development	\$3,600		\$3,000		\$3,000			
1748	Substitute Teachers Salaries (long-term)	\$68,884		\$194,579		\$193,672			
1749	Attendance Tracking Software	\$35,804		\$28,000		\$41,376			-13.2%
1750	Maternity Leave Stipends	\$9,286		\$100,000		\$170,000			-0.5%
1751	Tuition Reimbursement	\$73,933		\$170,000		\$25,000			47.8%
1752	Unit C Licensure Incentive	\$15,736		\$6,000		\$10,000			-100.0%
1753	Staff Transportation Incentive								
1754	School Lunch Expense Transfer								
1755									
1756	<b><u>Elementary Regular Education</u></b>								
1757	Elementary School Math Coaches	\$1,161,481	11.1	\$1,276,991	11.1	\$1,320,551	11.1	\$43,560	3.4%
1759	Aides Salaries - Elementary Ed	\$7,296							
1761	Principals Professional Development	\$8,730		\$56,880		\$56,290			-1.0%
1762	Principals Technology	\$5,000		\$5,000		\$5,590			11.8%
1763	Extra Assignments	\$131,055		\$143,000		\$145,000			1.4%
1764	Understanding Our Differences	\$63,848							
1765	Elementary Summer Programs (Reg Ed)	\$7,248							
1766	MTSS Support								
1767									
1768	Reserve Teachers								
1770									
1771	Social Worker-English Language Learning	\$115,148	\$1	\$118,360		\$121,319	1.0	\$2,959	2.5%
1772									
1773	<b><u>Secondary Regular Education</u></b>								
1774	Supplies, Materials & Printing								
1775	Principals Professional Development	\$9,317		\$28,300		\$30,800			8.8%
1776	Principals Technology			\$750		\$750			
1777	Middle School Math Coaches	\$42,643	0.3	\$36,512	0.3	\$37,877	0.3	\$1,365	3.7%
1778	Math Teacher Leader Stipend	\$22,990		\$25,000		\$26,000			4.0%
1780	MCAS Competency Portfolio Stipends			\$12,000		\$12,610			5.1%
1781	Extra Assignments	\$62,249		\$46,851		\$48,540			3.6%
1782	Moving Stipends			\$2,179		\$2,289			5.0%
1783	Overnight Field Trip Stipends			\$15,984		\$15,984			
1784	International Trip Planning Stipends			\$300		\$7,500			
1785	Unit A Substitute Coverage Stipends					\$75,000		\$7,200	2400.0%

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1786	<b>Career and Technical Education</b>								
1787	In-District Tuition	\$101,768		\$110,000		\$95,000		-\$15,000	-13.6%
1788	Field Trip Transportation	\$990		\$9,000		\$1,500		-\$7,500	-83.3%
1789	<b>Information Technology</b>								
1790	Library Teacher	\$6,123							
1791	Technology Support Staff	\$792,199	8.6	\$830,661	8.6	\$871,634		\$40,973	4.9%
1792	Instructional Equipment	\$414,240		\$339,355		\$400,000		\$60,645	17.9%
1793	Repair and Maintenance	\$725,554		\$600,000		\$650,000		\$50,000	8.3%
1794	Student Information System	\$131,385		\$136,000		\$136,000			
1795	Cyber Security			\$10,000		\$10,000			
1796	Student Computers (Chromebook Initiative)	\$200,000		\$390,000		\$390,000			
1797	Internet Access	\$43,839		\$47,500		\$39,960		-\$7,540	-15.9%
1798	Instructional Software	\$52,978		\$40,000		\$45,000		\$5,000	12.5%
1799	Library Technology Resources	\$55,770		\$57,200		\$54,000		-\$3,200	-5.6%
1800									
1801	<b>Administrative Technology Group</b>								
1802	Administrative Salaries	\$474,286	4.0	\$486,574	4.0	\$498,738		\$12,164	2.5%
1803									
1804	<b>Teaching and Learning</b>								
1805	Assistant Director of Diversity, Equity, and Inclusion								
1806	International Education Program Developer	\$28,101	0.3	\$30,794	0.3	\$31,564	1.0	\$100,798	2.5%
1807	China Institute Teacher	\$28,101	0.3	\$30,794	0.3	\$31,564		\$770	2.5%
1808	Calculus Project Specialist	\$25,223	0.3	\$28,176	0.3	\$29,176		\$1,000	3.5%
1809	Calculus Project			\$13,700		\$47,185		\$33,485	244.4%
1810	Supplementary Music & Drama	\$153,531		\$128,491		\$134,962		\$6,471	5.0%
1811	PTA Creative Arts	\$38,544	0.5	\$39,336	0.5	\$40,319		\$983	2.5%
1812									
1813									
1814	<b>Standards Based Education</b>								
1815	Math Centered Classrooms			\$200		\$200			
1817	Reading Strategies (Wilson)	\$9,200		\$10,000		\$10,000			
1818	District-Wide Textbooks	\$152,960		\$60,631		\$70,000		-\$10,000	-100.0%
1819	District-Wide Instructional Materials	\$232,375		\$195,317		\$216,000		\$9,369	15.5%
1820	District-Wide Assessment	\$48,076				\$20,000		\$20,683	10.6%
1821	Curriculum Alignment & Revision	\$233		\$1,000		\$1,000			
1822	After-School Academic Support	\$74,652		\$110,000		\$110,000			
1823									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1824	<u>Teaching &amp; Learning Offices / Administration</u>								
1825	English/Language Arts	\$161,617		\$141,885		\$123,283		-\$18,602	-13.1%
1826	Fine Arts	\$45,409		\$57,900		\$76,124		\$18,224	31.5%
1827	Mathematics	\$7,158		\$44,872		\$46,800		\$1,928	4.3%
1828	Physical Education, Health & Wellness	\$26,706		\$27,928		\$21,200		-\$6,728	-24.1%
1829	Science	\$115,903		\$78,368		\$62,955		-\$15,413	-19.7%
1830	Social Studies	\$67,245		\$41,300		\$41,300			
1831	World Language	\$37,886		\$41,649		\$37,800		-\$3,849	-9.2%
1832	Mentor Program	\$2,646		\$800				-\$800	-100.0%
1833									
1834	<u>Professional Development</u>								
1835	Disability Education			\$32,000		\$32,000			
1836	System-Wide Travel (In-State & Out-of-State)			\$2,250		\$50,000		-\$2,250	-100.0%
1837	Diversity, Equity, and Inclusion Program					\$500		-\$3,100	-86.1%
1838	System-Wide Dues	\$138		\$3,600		\$64,443		\$3,982	6.6%
1839	Mentor Program - Stipends	\$83,561		\$60,461		\$500		-\$500	-100.0%
1840	Curriculum Council Professional Development			\$500		\$500		-\$500	-100.0%
1841	Instructional Coaching	\$490		\$62,000		\$65,000		\$3,000	4.8%
1842	Common Core Professional Development	\$64,000							
1843	Professional Development (Summer Work)	\$8,300							
1844	Teacher Training	\$99,945		\$125,212		\$167,000		\$41,788	33.4%
1845	Administrator Training	\$20,000		\$20,000				-\$20,000	-100.0%
1846	Newton Teacher Residency Stipends								
1847	Youth Risk Behavior Survey	\$15,000				\$15,000			
1848									
1849	<u>Student Services/Special Education</u>								
1850	Special Education Teachers	\$407,259	5.1	\$454,644	5.1	\$341,189	3.6	-\$113,455	-25.0%
1851	Educational Team Specialists - Elementary	\$44,961	0.4	\$46,307	0.4	\$47,465	0.4	\$1,158	2.5%
1852	Speech & Language	\$265,432	4.5	\$383,307	4.5	\$349,730	4.0	-\$33,577	-8.8%
1853	Vision Specialists	\$393,822	3.4	\$406,013	3.4	\$421,277	3.4	\$15,264	3.8%
1854	Adaptive Physical Education	\$489,045	4.5	\$499,846	4.5	\$520,449	4.5	\$20,603	4.1%
1855	ABA Teachers	\$1,254,575	15.2	\$1,407,760	15.2	\$1,473,000	15.2	\$65,240	4.6%
1856	Special Education Administrator	\$684,712	5.0	\$731,027	5.0	\$756,395	5.0	\$25,368	3.5%
1857	Speech Coordinator	\$124,363	1.0	\$129,177	1.0	\$132,407	1.0	\$3,230	2.5%
1858	Counselors - Non-Guidance		2.3	\$203,056	2.3	\$216,704	2.3	\$13,648	6.7%
1859	Substance Abuse Counselor	\$55,673	1.0	\$74,253	1.0	\$78,962	1.0	\$4,709	6.3%

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1860	Social Workers	\$87,570				\$528,764	6.7	\$528,764	
1862	Medical Services - OT/PPT	\$224,317	2.0	\$216,021		\$226,568		\$10,547	4.9%
1863	Multi-Tiered Systems of Support Coordinator	\$65,387							
1864									
1865	Aides-Special Education	\$23				\$72,594	1.7	\$72,594	
1866	Aide Specialists	\$142,346	1.5	\$92,924		\$136,002	2.2	\$43,078	46.4%
1867	Positive Support Aide Specialists	\$19,282	2.3	\$146,121		\$156,054	2.3	\$9,933	6.8%
1868	Aide Timesheets - Special Education	\$7,854		\$8,000		\$5,000		-\$3,000	-37.5%
1869	Home/Hospital Tutors	\$81,170		\$60,628		\$60,628			
1870	Teacher Training/Professional Development	\$131,020		\$84,621		\$84,621			
1871	Travel Conveyance	\$11,654		\$12,605		\$11,654		-\$951	-7.5%
1872									
1873	Summer Programs - Special Education	\$1,336,848		\$1,287,823		\$1,304,323		\$16,500	1.3%
1874	Student Services Office Supplies & Expenses	\$13,150		\$16,251		\$15,451		-\$800	-4.9%
1875	Contracted Services	\$231,262		\$346,128		\$306,128		-\$40,000	-11.6%
1876	Equipment	\$202,976		\$189,350		\$191,825		\$2,475	1.3%
1877	Instructional Materials	\$54,386		\$46,475		\$44,500		-\$1,975	-4.2%
1878	Medical Supplies	\$45,304		\$35,000		\$35,000			
1879	Student Services Repair & Maintenance	\$1,158		\$2,500		\$1,457		-\$1,043	-41.7%
1880									
1881	Office Supplies					\$300		\$300	
1882	Special Education Transportation	\$2,766,799		\$5,481,169		\$5,221,906		-\$259,263	-4.7%
1883	Special Education Tuition	\$8,004,553		\$6,905,850		\$6,998,848		\$92,998	1.3%
1884									
1885	<b>Community Connections</b>								
1886	Community Connections Coordinator	\$56,398	0.4	\$57,755	0.4	\$59,199	0.4	\$1,444	2.5%
1887	Community Connections Teachers	\$411,044	5.0	\$443,053	5.0	\$461,287	5.0	\$18,234	4.1%
1888	Community Connections Social Workers	\$90,027	1.0	\$73,199	1.0	\$77,072	1.0	\$3,873	5.3%
1889	Community Connections Aides and Aide Specialists	\$534,395	11.4	\$391,213	11.4	\$434,369	11.4	\$43,156	11.0%
1890									
1891	ESP Social Workers	\$174,195							
1892	<b>Elementary Harbor</b>								
1893	Harbor Teachers	\$280,127	5.6	\$641,471	5.6	\$665,719	5.6	\$24,248	3.8%
1894	Harbor Instructional Supplies - Per Pupil					\$1,250		\$1,250	
1895									

**NEWTON PUBLIC SCHOOLS**  
**FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1896	<b>High School Harbor</b>								
1897	Harbor Teachers	\$175,744							
1898	Harbor Social Workers	\$103,158							
1899	Harbor Aides and Aide Specialists	\$60,437							
1900	Harbor Instructional Supplies - Per Pupil	\$952							
1901									
1902	<b>Business, Finance and Planning</b>								
1903	Administrative Salaries	\$128,648	1.0	\$132,434	1.0	\$135,745	1.0	\$3,311	2.5%
1904	Secretarial Salaries	\$70,975	1.0	\$72,068	1.0	\$73,870	1.0	\$1,802	2.5%
1905	Travel Conveyance	\$900		\$900		\$900			
1906	Refreshments/Meals					\$1,500		\$1,500	
1907	Public School Transportation	\$3,208,250		\$2,872,600		\$3,028,090		\$155,490	5.4%
1908	Private School Transportation	\$226,800		\$234,000		\$243,880		\$9,880	4.2%
1909	McKinney-Vento Transportation	\$244,924		\$206,000		\$215,000		\$9,000	4.4%
1910	School Equipment	\$91,957		\$162,138		\$122,000		-\$40,138	-24.8%
1911	Classroom Furniture	\$177,911		\$64,940		\$65,000		\$60	0.1%
1912	Equipment Repair-Systemwide (Non-Computers)	\$179,908		\$168,234		\$197,745		\$29,511	17.5%
1913	Purchasing Supplies & Expenses	\$4,111		\$7,382		\$5,000		-\$2,382	-32.3%
1914	Transportation Supplies & Expenses			\$300		\$35,300		\$35,000	11666.7%
1915	COVID-19 Expenses								
1917	Overlay Credits	\$39,625						-\$4,100,000	
1918									
1919	<b>Facilities</b>								
1920	Facility Operations Manager	\$150,121	1.0	\$112,500	1.0	\$113,907	1.0	\$1,407	1.3%
1921	Maintenance/Shop Salaries	\$141,326	2.0	\$147,193	2.0	\$155,005	2.0	\$7,812	5.3%
1922	Custodial Salaries	\$2,000		\$3,950		\$3,950			
1923	Shift Differential	\$5,187				\$5,741		\$5,741	
1924	Custodial Longevity	\$73,504		\$79,197		\$83,395		\$4,198	5.3%
1925	Firing License - Custodian Special Pay	\$6,882		\$6,000		\$6,000			
1926	Custodial Overtime	\$224		\$581		\$5,460		\$4,879	839.8%
1927	Training Expense and Consulting			\$5,000		\$5,000			
1928	Accumulated Special Leave	\$2,410		\$26,530		\$1,352		-\$25,178	-94.9%
1929	Clothing Allowance			\$1,650		\$1,100		-\$550	-33.3%
1931	Travel Conveyance - Shop	\$2,200		\$2,400		\$2,400			
1932									

**NEWTON PUBLIC SCHOOLS  
FY25 SCHOOL COMMITTEE APPROVED BUDGET BY LOCATION**

Line No.	Location / Description	FY23 ACTUAL		FY24 ADJUSTED BUDGET		FY25 SCHOOL COMMITTEE APPROVED BUDGET		CHANGE FROM FY24 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
1933	Repair & Maintenance	\$31,657		\$31,500		\$31,500		-\$18,820	-15.2%
1934	Building Maintenance Supplies	\$138,788		\$124,220		\$105,400			
1935	Building Security	\$5,186		\$4,000		\$4,000			
1936	Cleaning Supplies	\$196,682		\$185,999		\$185,033		-\$966	-0.5%
1937	Custodial Supplies and Expenses	\$142,147		\$200,640		\$180,840		-\$19,800	-9.9%
1938									
1939	Charter Maintenance	\$3,030,140		\$2,897,333		\$3,483,849		\$586,516	20.2%
1940									
1941	<b>Utilities</b>								
1942	Electricity	\$57,718				\$64,503		\$64,503	
1943	Natural Gas	\$175							
1944									
1945	<b>Benefits</b>								
1946	Health Insurance (Includes Retirees)	\$9,366,598		\$10,761,586		\$11,223,963		\$462,377	4.3%
1947	Medicare Employer Match	\$173,645		\$208,499		\$224,193		\$15,694	7.5%
1948	Dental Insurance	\$27,315		\$34,506		\$34,948		\$442	1.3%
1949	OPEB Contribution	\$173,927							
1950	Life Insurance	\$1,309		\$2,226		\$2,464		\$238	10.7%
1951	Workers Compensation	\$400,000		\$400,000		\$400,000			
1952	<b>Total Undistributed</b>	<b>\$44,112,855</b>	<b>104.8</b>	<b>\$46,988,048</b>	<b>112.0</b>	<b>\$45,861,239</b>	<b>122.0</b>	<b>-\$1,126,809</b>	<b>-2.4%</b>

**FY24 Education Center and Undistributed Grants and Revolving**

<b>Education Center and Undistributed Grants Total</b>	<b>5.1</b>	<b>\$548,795</b>
<b>All Education Center and Undistributed Revolving</b>	<b>2.1</b>	<b>\$172,660</b>
<b>Total All Education Center and Undistributed FY24</b>	<b>112.0</b>	<b>\$47,709,503</b>

**GRAND TOTAL**

**\$262,166,437    2,118.2    \$268,655,413    2,164.5    \$278,547,007    46.2    \$9,891,594**

## **MULTI-YEAR BUDGET**





## **MULTI YEAR BUDGET PROJECTION**

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Included in the school budget proposal is a projection of the school budget over a five-year period. The projection model serves as a tool to examine various revenue assumptions over time and to compare the assumptions to projected expenditures for the school district. Not as detailed as the full budget proposal, the forecast is based on the Superintendent's Proposed Budget for FY25 to show the expected trends through FY29.

The FY25 City allocation for Newton Public Schools is based on a 3.7% increase. This increase is a combination of a baseline 3.6% increase along with an additional \$220,000 to make up for a decrease in City one-time funding for salaries. In addition to the Operating Budget increase, the multi-year projection now includes the newly established Education Stabilization Fund. This fund will be created with an initial balance of \$22 million. In FY25, the Stabilization Fund will serve to offset the operating budget and cover the cost of approximately 33 FTEs as detailed in the Superintendent's Proposed Budget. The multi-year budget projection shows the uses of the Stabilization Fund over the course of 5 years, starting with \$4.1 million in FY25. Lastly, the FY25 budget increase includes actual and estimated costs for all new collective bargaining contracts.

The multi-year forecast assumes a 3.5% budget increase for FY26 through FY29, as well as use of the Stabilization funding over the same five-year period. These figures are based on recent revenue projections from the City of Newton.

Below are the basic assumptions for years FY25 through FY29

- Health Insurance: rate increase of 7.1% on average in FY25 and 5% each year from FY26 to FY29
- Dental Insurance: rate increase of 4% each year
- Life and Disability Insurance: increase by 1% each year
- Medicare: increase by 5% each year
- Medicare Part B Reimbursement: reduced by 50% each year as the benefit is phased out over time
- OPEB (Other Post-Employment Benefits): funding moved to the City budget in FY24
- Out-of-district Tuition: rate increase of 4% annually
- Regular Transportation and Special Education Transportation: all increase by 5% on average each year
- Utilities: rate increase of 4% annually
- Charter Maintenance: increase by 3.5% each year
- All Other Expenses: increase by 2% annually for inflation

Increases and decreases in one-time funding, in addition to the Education Stabilization, are assumed in the projection with an assumed Circuit Breaker carryforward of \$3 million needed to balance the FY25 budget. Circuit Breaker revenue is based on the prior year's expenses for special education and is assumed to increase by \$1.2 million in FY25 due to the 14% OSD-approved rate increase for tuition in FY24. An increase of \$410,000 is needed in FY25 due to the loss of City funding for summer maintenance projects. In FY24, the City Bridge grant is assumed as a credit of \$700,000 for out-of-district tuition.

In FY25, City one-time funding will cover approximately \$700,000 in health insurance costs.

In a number of the fiscal years, the projection shows that either cost efficiencies or revenue increases will be needed in order to balance the Newton Public Schools budget with expected revenue and cost drivers.

Newton Public Schools  
Multi Year Budget Projection Summary - FY24 to FY29

<b>Multi-Year Projection</b>	FY24 Budget	FY25 Budget	% Increase	FY26 Budget	% Increase	FY27 Budget	% Increase	FY28 Budget	% Increase	FY29 Budget	% Increase
<b>Total Budget</b>	<b>\$268,655,413</b>	<b>\$278,547,007</b>	<b>3.7%</b>	<b>\$288,296,152</b>	<b>3.5%</b>	<b>\$298,386,517</b>	<b>3.5%</b>	<b>\$308,830,045</b>	<b>3.5%</b>	<b>\$319,639,097</b>	<b>3.5%</b>
<b>Salaries</b>	\$192,120,327	\$199,901,549	4.1%	\$206,492,175	3.3%	\$214,074,778	3.7%	\$220,883,016	3.2%	\$227,542,892	3.0%
<b>Benefits</b>	\$41,500,709	\$42,890,127	3.3%	\$45,395,722	5.8%	\$47,216,281	4.0%	\$49,064,804	3.9%	\$51,435,847	4.8%
<b>Expenses</b>	\$35,034,377	\$35,755,331	2.1%	\$36,408,255	1.8%	\$37,095,458	1.9%	\$38,882,225	4.8%	\$40,660,358	4.6%

**Assumptions:** Average annual budget increase is 3.5% except for FY25 (3.7%). The projection also includes funds from the new \$22 million Education Stabilization Fund. Funds are included for all collective bargaining contracts. Health insurance increases at 7.1% in FY25 and 5% in FY26 to FY29. Dental insurance increases at 4%. Medicare increases at 5%. Medicare Part B decreases by 50% each year. Unemployment is funded at \$250,000 each year. Expenses increase at 2% except for tuition (4%), transportation (5% on average), and charter maintenance (3.5%). The new Stabilization Account is shown at the top of the projection and is treated as an offset to the operating budget.

## Newton Public Schools Multi Year Budget Projection

Multi Year Budget Projection Description	FY24 Budget	FY25 Budget	% Budget Increase	FY26 Budget	% Budget Increase	FY27 Budget	% Budget Increase	FY28 Budget	% Budget Increase	FY29 Budget	% Budget Increase
<b>Revenue</b>											
NPS Operating Budget	\$268,655,413	\$278,327,007	3.60%	\$288,296,152	3.50%	\$298,386,517	3.50%	\$308,830,045	3.50%	\$319,639,097	3.50%
Additional City Funding	\$0	\$220,000		\$0		\$0		\$0		\$0	
Total Budget Amount	\$268,655,413	\$278,547,007		\$288,296,152		\$298,386,517		\$308,830,045		\$319,639,097	
<b>Target Budget Increase</b>		<b>\$9,891,594</b>	<b>3.68%</b>	<b>\$9,749,145</b>	<b>3.50%</b>	<b>\$10,090,365</b>	<b>3.50%</b>	<b>\$10,443,528</b>	<b>3.50%</b>	<b>\$10,809,052</b>	<b>3.50%</b>
Educational Stabilization Account											
Starting Balance		\$22,000,000	3.50%	\$18,526,500	3.50%	\$13,896,428	3.50%	\$8,069,303	3.50%	\$4,108,229	3.50%
Credits to Operating Budget		-\$4,100,000		-\$5,100,000		-\$6,100,000		-\$4,100,000		-\$4,108,229	
<b>Stabilization Year Ending Balance</b>		<b>\$17,900,000</b>		<b>\$13,426,500</b>		<b>\$7,796,428</b>		<b>\$3,969,303</b>		<b>\$0</b>	
<b>Budget Calculation</b>											
<b>Portion of Total Budget Increase</b>											
<b>Compensation and Employee Benefits</b>											
Annual Step Increases	\$4,320,379		1.6%	\$4,135,309	1.5%	\$4,267,027	1.5%	\$4,418,561	1.5%	\$4,554,659	1.5%
Level Changes or Transfers to Higher Training	\$625,000		0.2%	\$625,000	0.2%	\$625,000	0.2%	\$625,000	0.2%	\$625,000	0.2%
Annual Turnover Savings	-\$2,600,000		-1.0%	-\$2,675,750	-1.0%	-\$2,770,026	-1.0%	-\$2,823,927	-0.9%	-\$2,878,905	-0.9%
<b>Salary Steps, Level &amp; Turnover</b>	<b>\$2,345,379</b>		<b>0.9%</b>	<b>\$2,084,559</b>	<b>0.7%</b>	<b>\$2,122,001</b>	<b>0.7%</b>	<b>\$2,219,634</b>	<b>0.7%</b>	<b>\$2,300,754</b>	<b>0.7%</b>
Cost of Living Increase (COLA) %											
<b>Total Cost of Living Increase (COLA)</b>	<b>\$6,026,484</b>		<b>2.2%</b>	<b>\$6,270,236</b>	<b>2.3%</b>	<b>\$7,816,803</b>	<b>2.7%</b>	<b>\$4,466,324</b>	<b>1.5%</b>	<b>\$4,604,111</b>	<b>1.5%</b>
Benefits Increase	\$1,434,356		0.5%	\$1,936,589	0.7%	\$2,124,924	0.7%	\$2,264,895	0.8%	\$2,381,715	0.8%
<b>Total Compensation Including Benefits Increase</b>	<b>\$9,806,218</b>		<b>3.7%</b>	<b>\$10,291,384</b>	<b>3.7%</b>	<b>\$12,063,728</b>	<b>4.2%</b>	<b>\$8,950,853</b>	<b>3.0%</b>	<b>\$9,286,560</b>	<b>3.0%</b>
<b>Expense Increases</b>											
Utilities Rate Increases	\$7,455			\$254,359		\$264,533		\$275,115		\$286,119	
All Other Expense Rate Increases (Including Tuition and Transportation)	\$1,206,894			\$1,291,853		\$1,335,621		\$2,195,252		\$1,447,294	
Expense Offsets Increase/Decrease (Including Circuit Breaker at 75%)	-\$1,318,236			\$306,712		-\$412,952		-\$433,600		-\$455,280	

## Newton Public Schools Multi Year Budget Projection

Multi Year Budget Projection Description	FY24 Budget	FY25 Budget	% Budget Increase	FY26 Budget	% Budget Increase	FY27 Budget	% Budget Increase	FY28 Budget	% Budget Increase	FY29 Budget	% Budget Increase
Increase Due to City One Time Funding (Charter Maintenance)		\$410,000		\$0		\$0		\$0		\$0	
Increase Due to City One Time Funding (Salaries)		\$220,000		\$0		\$0		\$0		\$0	
Increase/Decrease Due to Circuit Breaker Carryforward		-\$716,800		-\$500,000		-\$500,000		\$500,000		\$500,000	
<i>Subtotal Increase Due to One Time Funding</i>		-\$86,800		-\$500,000		-\$500,000		\$0		\$500,000	
<b>Total Expense Increases</b>		<b>-\$190,687</b>	<b>-0.1%</b>	<b>\$1,352,924</b>	<b>0.5%</b>	<b>\$687,202</b>	<b>0.2%</b>	<b>\$2,036,767</b>	<b>0.7%</b>	<b>\$1,778,134</b>	<b>0.6%</b>
<b>Staffing, Enrollment and Budget Adjustments</b>											
<b>Enrollment (November Projection)</b>	<b>FY24 Projected</b>										
Total Newton Public Schools	11,596	11,522	-74	11,476	-46	11,406	-70	11,249	-157	11,211	-38
<b>Total Staffing, Enrollment and Budget Adjustments</b>		<b>\$1,248,872</b>	<b>0.5%</b>	<b>-\$496,755</b>	<b>-0.2%</b>	<b>-\$283,860</b>	<b>-0.1%</b>	<b>-\$851,580</b>	<b>-0.3%</b>	<b>-\$283,860</b>	<b>-0.1%</b>
<b>Efficiencies and Revenue Increases</b>											
Cost Efficiencies and Revenue Increases		\$0		-\$398,408		-\$1,376,705		-\$1,692,512		\$36,428	
<b>Total Efficiencies and Revenue Increase</b>		<b>\$0</b>	<b>0.0%</b>	<b>-\$398,408</b>	<b>-0.1%</b>	<b>-\$1,376,705</b>	<b>-0.5%</b>	<b>-\$1,692,512</b>	<b>-0.6%</b>	<b>\$36,428</b>	<b>0.0%</b>
<b>Education Stabilization Account</b>											
Stabilization Increase/Decrease in Staffing and Benefits		\$3,127,191		\$0		\$0		\$0		\$0	
Stabilization Increase/Decrease to Operating Budget Credits		-\$4,100,000		-\$1,000,000		-\$1,000,000		\$2,000,000		-\$8,229	
<b>Total Education Stabilization Account Change</b>		<b>-\$972,809</b>	<b>-0.4%</b>	<b>-\$1,000,000</b>	<b>-0.4%</b>	<b>-\$1,000,000</b>	<b>-0.3%</b>	<b>\$2,000,000</b>	<b>0.7%</b>	<b>-\$8,229</b>	<b>0.0%</b>
<b>Total Budget Needed</b>		<b>\$278,547,007</b>		<b>\$288,296,152</b>		<b>\$298,386,517</b>		<b>\$308,830,045</b>		<b>\$319,639,097</b>	
<b>Final Budget Increase Needed</b>		<b>\$9,891,594</b>	<b>3.68%</b>	<b>\$9,749,145</b>	<b>3.50%</b>	<b>\$10,090,365</b>	<b>3.50%</b>	<b>\$10,443,528</b>	<b>3.50%</b>	<b>\$10,809,052</b>	<b>3.50%</b>
Target Budget Increase (from Top)		\$9,891,594	3.68%	\$9,749,145	3.50%	\$10,090,365	3.50%	\$10,443,528	3.50%	\$10,809,052	3.50%
<b>Difference from Target Budget Increase</b>		<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Cumulative Budget Gap</b>				<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Assumptions:** Health rates increase at 7.1% on average in FY25 and 5% in FY26-FY29. Medicare increases at 5%. Medicare Part B decreases by approximately 50% each year.  
 Unemployment funded at \$250,000 per year. Expenses increase at 4% for utilities, 4% for tuition, 5% on average for transportation and 3.5% for maintenance.  
 All other expenses increase at 2% for inflation.



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





**Newton Public Schools  
FTE History FY20-FY25**

CATEGORY	FY20 ACTUAL FTE'S	FY21 ACTUAL FTE'S	FY22 ACTUAL FTE'S	FY23 ACTUAL FTE'S	FY24 ACTUAL FTE'S	FY25 Approved FTE'S	CHANGE FY24 TO FY25
Central Staff	6.0	6.0	6.0	6.0	7.0	7.0	0.0
Administrative Support	51.2	53.8	54.2	52.7	53.8	53.8	0.0
Supervision	83.6	88.1	87.5	85.4	83.9	84.4	0.5
Instruction	1,193.1	1,194.9	1,198.9	1,189.2	1,183.1	1,210.2	27.0
Student Services	127.9	128.5	123.3	126.3	127.5	135.8	8.3
Clerical	76.2	76.9	76.8	77.0	77.1	77.1	0.0
All Aides	528.8	567.0	526.1	530.5	496.9	507.3	10.4
Custodial & Maintenance	91.0	91.0	91.0	91.0	89.0	89.0	0.0
<b>TOTAL FTE'S</b>	<b>2,157.8</b>	<b>2,206.2</b>	<b>2,163.8</b>	<b>2,158.1</b>	<b>2,118.2</b>	<b>2,164.5</b>	<b>46.2</b>

**KEY:**

<b>Central Staff</b>	Superintendent; Assistant Superintendent / Chief Financial & Administrative Officer; Assistant Superintendent for Teaching and Learning; Assistant Superintendent of Secondary Education & Special Programs; Assistant Superintendent of Elementary Education; Assistant Superintendent for Student Services
<b>Administrative Support</b>	Director of Human Resources; Human Resources Administration; Director of Facilities; Facilities Administration; Director of Information Technology & Library Services; Technology & Library Media; Technology Support; Legal; Community Engagement Officer; Business, Finance & Planning Administration; District Student Data Manager; Purchasing; Programs; Transportation; Grants; Planning; Instructional Production Center; Student Services Administration; Administrative Assistants
<b>Supervision</b>	Principals; Vice Principals; Assistant Principals; House Deans; Department Heads; Coordinators; Directors
<b>Instruction</b>	Classroom Teachers; Special Education Teachers; Inclusion Facilitators; Teaching & Learning; Speech & Language Specialists; Vision Specialists; Literacy Specialists; Adaptive Physical Education; Enrichment Coordinators; Career and Tech Ed; Speech & Language; Librarians; Elementary Specialists (Art, Music, Physical Education, Literacy, World Language, Curriculum); Coaches (Math, Literacy); English Language Learning; Pre-K Teachers; PTA Creative Arts; Data and Assessment Specialist; High School Theater Technical
<b>Student Services</b>	Guidance; Counselors; Pre-K Specialists; Psychologists; Social Workers; School Nurse; Occupational and Physical Therapists
<b>Clerical</b>	School Secretaries; Human Resources; Teaching & Learning; Payroll; Accounts Payable; Pre-K Secretary; English Language Learning; Career & Technical Education; Grants; Transportation; Purchasing; Administrative Technology Group; Student Services; Operations
<b>Aides</b>	Elementary; Secondary; Special Education; Pre-K; English Language Learning; Science; Early Literacy Aides; Early Intervention Aides; ESSP and Harbor Aides and Aide Specialists; Information Technology; Career & Technical Education; mailroom
<b>Custodial</b>	Custodians; Maintenance/Shop Personnel

NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a head count of employees. Beginning In FY22, FTEs for Student Services aides and aide specialists funded by the federal IDEA grant are reported as general fund FTEs. To be consistent, FY20 & FY21 figures were adjusted to reflect this change.

## FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
Administrative Support	Secretarial - Confidential	School Committee	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	School Legal Salaries	School Committee	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Community Engagement Officer	School Committee	0.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	
	Secretarial - Confidential	Central Staff	1.0	1.0	1.0	1.0	1.0	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	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Human Resources	7.0	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Secretarial - Confidential	Elementary Ed	1.0	1.0	1.0	1.0	1.0	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	0.7	0.7	0.7	0.7	0.7	
	High School Data Analyst	Secondary Ed	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Production Center Manager	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Info Tech	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
	Manager of Information Systems	Info Tech	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technology Support Staff	Info Tech	8.6	9.6	9.6	9.6	9.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
	International Education Program Developer	Teaching & Learning	0.5	0.5	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
	Director of Diversity, Equity and Inclusion	Teaching & Learning	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Administrative Salaries	Student Services	6.0	6.0	6.0	5.5	5.5	6.1	6.1	6.1	6.1	6.1	6.1	6.1	
	Administrative Salaries	Business & Finance	6.0	7.0	7.6	7.6	7.6	8.6	8.6	8.6	8.6	8.6	8.6	8.6	
	Administrative Salaries - Purchasing	Business & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	School Information Specialist	Business & Finance	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Administrative Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Facility Operations Manager	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director of Facilities	Operations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<b>Administrative Support Total</b>			<b>51.2</b>	<b>53.8</b>	<b>54.2</b>	<b>52.7</b>	<b>53.8</b>	<b>52.7</b>	<b>53.8</b>	<b>53.8</b>	<b>53.8</b>	<b>53.8</b>	<b>53.8</b>	<b>0.0</b>	
Aides	Elementary Regular Aides	Elementary Ed	11.3	11.6	12.1	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	
	Elementary Classroom Aides	Elementary Ed	5.4	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Early Literacy Aides	Elementary Ed	13.8	13.8	13.4	15.6	14.6	14.6	14.6	14.6	14.6	14.6	14.6	14.6	
	Early Intervention Aides	Elementary Ed	6.6	6.6	6.6	6.2	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	
	Kindergarten Aides	Elementary Ed	35.5	36.4	35.5	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	
	Aides Salaries - Secondary Ed	Secondary Ed	15.0	18.2	15.5	15.4	15.4	15.8	15.8	15.8	15.8	15.8	15.8	15.8	
	Aides - English Language Learning	English Lang Learning	8.6	8.9	7.4	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	
	Aides - Career & Tech Ed	Tech Voc	2.6	2.7	2.7	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	
	Information Technology Aides	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Aides-Special Education	Student Services	225.8	211.9	200.1	192.6	188.6	196.2	196.2	196.2	196.2	196.2	196.2	196.2	7.6
	Aide Specialists	Student Services	155.9	157.6	168.7	180.2	175.1	176.7	176.7	176.7	176.7	176.7	176.7	176.7	1.6
	Preschool Aides	Student Services	26.2	27.1	30.4	33.4	32.4	35.3	35.3	35.3	35.3	35.3	35.3	35.3	2.9
	Springboard Aides	Student Services	0.8	0.8	0.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Central High Aides	Student Services	0.9	1.0	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Community Connections Aides and Aide Specialists	Student Services	8.8	12.8	15.6	14.0	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	
	Flexible Support Aide Specialists	Student Services	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

## FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
	ESSP Aides and Aide Specialists	Student Services	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	SEL Aide Specialists	Student Services	0.0	14.0	15.8	17.1	17.4	17.4	17.4	17.4	17.4	17.4	17.4	17.4	
	Middle School Harbor and Aide Specialists	Student Services	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	High School Harbor Aides and Aide Specialists	Student Services	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
<b>Aides Total</b>			<b>528.8</b>	<b>567.0</b>	<b>526.1</b>	<b>530.5</b>	<b>496.9</b>	<b>507.3</b>						<b>10.4</b>	

Clerical	Secretarial Salaries	Human Resources	0.0	0.0	0.0	0.0	0.0	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	15.0	15.0	15.0	15.0	15.0	
	School Secretarial Salaries	Secondary Ed	41.3	41.5	41.5	41.5	42.0	42.0	41.5	41.5	42.0	42.0	42.0	42.0	
	Secretary - English Language Learning	English Lang Learning	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Secretary - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	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	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries - ATG	Info Tech	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Secretarial Salaries	Teaching & Learning	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Pre-K Secretary	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Student Services Secretaries	Student Services	2.9	2.9	3.3	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Secretarial Salaries - Accounts Payable	Business & Finance	2.5	2.5	2.0	2.5	2.0	2.0	2.5	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries - Payroll	Business & Finance	2.5	2.5	3.0	3.0	3.0	2.6	3.0	2.6	2.6	2.6	2.6	2.6	
	Secretarial Salaries - Floater	Business & Finance	1.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Secretarial Salaries - Transp, Purchasing, Grants	Business & Finance	2.5	2.5	2.5	2.5	2.5	2.0	2.5	2.0	2.0	2.0	2.0	2.0	
	Secretarial Salaries	Operations	1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.0	2.0	2.0	2.0	2.0	
<b>Clerical Total</b>			<b>76.2</b>	<b>76.9</b>	<b>76.8</b>	<b>77.0</b>	<b>77.1</b>	<b>77.1</b>						<b>0.0</b>	

<b>Central Staff Total</b>	<b>Central Staff Salaries</b>	<b>Central Staff</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
Central Staff Total			6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0

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

## FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25	
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs		
Instruction	Elementary Teachers Salaries	Elementary Ed	271.0	207.0	262.0	257.0	256.0	254.0								
	Elementary Literacy Specialists	Elementary Ed	15.0	15.0	15.0	14.8	14.8	14.8								
	Elementary Art Teachers	Elementary Ed	13.5	12.9	12.8	12.8	12.8	12.8								
	Elementary Music Teachers	Elementary Ed	15.1	15.1	15.0	14.9	15.3	15.3								
	Elementary Physical Education Teachers	Elementary Ed	16.5	15.8	15.7	14.7	15.4	15.4								
	Elementary School Math Coaches	Elementary Ed	10.3	10.3	10.3	10.7	11.1	11.1								
	Elementary Intervention Specialists	Elementary Ed	5.9	5.5	6.5	5.5	5.5	5.5								
	Elementary Planning	Elementary Ed	0.0	0.0	0.0	0.0	0.0	0.0								
	Distance Learning Academy Teachers (DLA)	Elementary Ed	0.0	60.0	0.0	0.0	0.0	0.0								
	Elementary Reserve Teachers	Elementary Ed	0.0	0.0	0.0	0.0	0.0	2.0								2.0
	MTSS Support	Elementary Ed	0.0	0.0	0.0	0.0	0.0	7.0								7.0
	Bigelow Teachers	Secondary Ed	37.0	36.6	36.6	33.9	31.2	33.7								
	Brown Teachers	Secondary Ed	50.2	53.4	53.4	52.8	48.1	48.1								
	Day Teachers	Secondary Ed	66.3	66.8	66.8	63.5	58.5	58.5								
	Oak Hill Teachers	Secondary Ed	41.4	44.3	45.3	44.9	44.6	44.6								
	North Teachers	Secondary Ed	136.8	136.3	139.1	136.5	136.3	142.3								6.0
	South Teachers	Secondary Ed	131.1	130.8	126.7	124.7	122.5	130.8								8.3
	High School Theater Technical	Secondary Ed	4.2	4.2	4.2	4.2	4.2	4.2								
	Middle School Math Coaches	Secondary Ed	0.3	0.3	0.3	0.3	0.3	0.3								
	Middle School Literacy Coaches	Secondary Ed	4.0	3.0	3.0	0.5	1.8	1.8								
	District Portfolio Specialist	Secondary Ed	0.1	0.1	0.1	0.0	0.0	0.0								
	Innovation Lab Supervisor	Secondary Ed	0.0	0.0	0.0	0.0	0.0	0.0								
	Teachers - English Language Learning	English Lang Learning	39.8	39.2	39.7	40.3	44.1	44.1								
	Teachers - Career & Tech Ed	Tech Voc	9.2	9.2	9.2	8.4	8.2	8.2								
	Instructional Technology Specialists	Info Tech	10.8	10.8	10.4	9.4	9.4	9.4								
	Library Salaries	Info Tech	19.1	19.6	19.6	18.9	18.4	18.4								
	Assistant Director of Diversity, Equity, and Inclusion	Teaching & Learning	0.0	0.0	0.0	0.0	0.0	1.0								1.0
	Data and Assessment Specialist	Teaching & Learning	0.5	0.5	0.5	0.5	0.0	0.0								
	P.T.A Creative Arts	Teaching & Learning	0.5	0.5	0.5	0.5	0.5	0.5								
	Calculus Project Specialist	Teaching & Learning	0.3	0.3	0.3	0.3	0.3	0.3								
	China Institute - Teacher	Teaching & Learning	0.3	0.3	0.3	0.3	0.3	0.3								
	Educational Equity Specialist	Teaching & Learning	0.9	0.0	0.0	0.0	0.0	0.0								
Adaptive Physical Education	Teaching & Learning	4.7	4.7	4.7	4.9	4.6	4.7									
Special Education Teachers	Student Services	199.7	184.1	203.1	209.1	210.4	211.2									
Educational Team Specialists - Elementary	Student Services	14.6	14.0	14.2	14.2	15.1	15.1									
Inclusion Facilitators	Student Services	0.0	0.0	0.0	0.0	0.0	0.0									
Preschool Teachers	Student Services	12.8	14.0	12.8	12.8	12.8	13.8									
Preschool Team Specialist	Student Services	1.0	1.0	1.3	1.8	2.0	2.0									
Speech & Language	Student Services	29.7	29.9	36.5	37.5	39.5	39.7									
Vision Specialists	Student Services	3.4	3.4	3.6	3.6	3.7	3.7									
ABA Teachers	Student Services	11.8	11.8	11.6	14.2	15.7	15.9									

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

## FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
	Springboard Teachers	Student Services	3.6	3.6	3.6	3.8	3.6	3.6	3.6	4.1	4.1	4.1	4.1		
	Central High Teachers	Student Services	4.0	3.9	3.9	3.9	3.7	3.7	3.7	3.5	3.5	3.5	3.5		
	Community Connections Teachers	Student Services	3.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0		
	ESSP Teachers	Student Services	1.8	2.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Middle School Harbor Teachers	Student Services	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8		
	High School Harbor Teachers	Student Services	1.6	1.6	1.6	1.6	1.7	1.7	1.7	0.0	0.0	0.0	0.0		
	SPED Distance Learning	Student Services	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	SEL Coaches	Student Services	0.0	0.0	0.0	0.0	5.1	5.1	5.1	5.6	5.6	5.6	5.6		
<b>Instruction Total</b>			<b>1,193.1</b>	<b>1,194.9</b>	<b>1,198.9</b>	<b>1,189.9</b>	<b>1,189.2</b>	<b>1,183.1</b>	<b>1,183.1</b>	<b>1,210.2</b>	<b>1,210.2</b>	<b>1,210.2</b>	<b>1,210.2</b>	<b>27.0</b>	

Custodial/Maintenance	Custodial Salaries	Operations	89.0	89.0	89.0	89.0	89.0	89.0	89.0	87.0	87.0	87.0	87.0	
	Maintenance/Shop Salaries	Operations	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
<b>Custodial/Maintenance Total</b>			<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>

Student Services	English Language Learning Social Workers	English Lang Learning	0.8	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Counselors - Career & Tech Ed	Tech Voc	0.8	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Guidance Counselors	Student Services	38.2	38.2	38.2	38.2	37.9	37.2	37.2	37.2	37.2	37.2	37.2	
	Counselors - Non Guidance	Student Services	14.1	13.9	13.9	16.9	16.9	18.1	18.1	18.1	18.1	18.1	18.1	
	Springboard Counselors	Student Services	0.4	0.6	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Central High Counselors	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Pre-K Specialists	Student Services	11.5	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	School Nurse (IEP Medical Services)	Student Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Psychologists	Student Services	26.4	26.2	27.5	27.7	28.0	28.0	28.0	28.8	28.8	28.8	28.8	0.8
	Social Workers	Student Services	15.2	15.4	16.8	14.8	15.8	15.8	15.8	22.6	22.6	22.6	22.6	6.8
	Springboard Social Workers	Student Services	0.5	0.5	0.5	0.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	ESSP Social Workers	Student Services	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Community Connections Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Middle School Harbor Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	High School Harbor Social Workers	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Occupational and Physical Therapists	Student Services	13.1	13.1	18.1	18.1	18.5	19.5	19.5	20.2	20.2	20.2	20.2	0.8
	Substance Abuse Counselor	Student Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	ESSER III Grant Staffing (Offset by City Funds)	Business & Finance	0.0	0.0	0.0	0.0	1.6	1.6	1.6	0.0	0.0	0.0	0.0	
<b>Student Services Total</b>			<b>127.9</b>	<b>128.5</b>	<b>123.3</b>	<b>126.3</b>	<b>127.5</b>	<b>127.5</b>	<b>127.5</b>	<b>135.8</b>	<b>135.8</b>	<b>135.8</b>	<b>135.8</b>	<b>8.3</b>

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

## FY25 Budget FTEs By Budget Category

Salary Category	Position Description	Department	FY20		FY21		FY22		FY23		FY24		FY25		Change FY24 to FY25
			Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	Actual FTEs	FTEs	
Supervision	Principals Salaries		15.0	16.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0		
	Assistant Principals Salaries	Elementary Ed	2.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Principals Salaries	Elementary Ed	6.0	6.0	6.0	6.0	6.0	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	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	7.0	7.0	7.0	7.0	7.0	
	Department Heads Salaries	Secondary Ed	10.2	10.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	
	House Dean Salaries	Secondary Ed	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
	Director - English Language Learning	English Lang Learning	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Assistant Director - English Language Learning	English Lang Learning	0.3	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	Director - Career & Tech Ed	Tech Voc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	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	1.0	1.0	1.0	1.0	1.0	
	Information Technology Coordinators	Info Tech	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	Information Technology Assistant Coordinators	Info Tech	0.8	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Coordinators Salaries	Teaching & Learning	8.5	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	
	Special Education Administrator	Student Services	3.4	5.2	4.2	4.2	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
	Guidance Department Heads	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	
	Middle School Assistant Principals	Student Services	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
	Preschool Coordinator	Student Services	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	
	Special Education Department Heads	Student Services	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
	Assistant Special Education Department Heads	Student Services	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	
	Speech Coordinator	Student Services	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
	Occupational Therapy Coordinator	Student Services	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
	Central High Coordinator	Student Services	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Community Connections Coordinator	Student Services	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
	Springboard Coordinator	Student Services	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
	ESSP Coordinator	Student Services	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
MTSS Coordinator	Student Services	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
SEL Coordinator	Student Services	0.0	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
ESSER III Grant Staffing (Offset by City Funds)	Student Services	0.0	0.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
	Business & Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Supervision Total</b>		<b>83.6</b>	<b>88.1</b>	<b>87.5</b>	<b>85.4</b>	<b>85.4</b>	<b>83.9</b>	<b>83.9</b>	<b>84.44</b>	<b>84.44</b>	<b>84.44</b>	<b>84.44</b>	<b>84.44</b>	<b>0.5</b>	

<b>Grand Total</b>	<b>2,157,809</b>	<b>2,206,185</b>	<b>2,163,755</b>	<b>2,158,068</b>	<b>2,118,247</b>	<b>2,164,484</b>
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NOTE: Full Time Equivalent (FTE) factors in the amount of time each employee works during the work week and is different than a head count of employees.

## **EXPENSE TREND DETAILS**





## PER PUPIL EXPENDITURES

The annual cost per pupil is a measure of the total annual cost to educate students based on enrollment. This section examines Newton’s per pupil expenditures in two different ways: first Newton’s annual operating budget is divided its K-12 enrollment, and this data is compared across years to establish annual funding trends; second, per pupil costs in Newton are compared with those in surrounding communities using data as reported to the Massachusetts Department of Elementary and Secondary Education.

### COST PER PUPIL

Newton’s annual per pupil costs are affected by enrollment increases, non-discretionary or state mandated expenditures, and contractual agreements regarding salary and benefits costs. Enrollment shifts, rising inflation, and FY25 salary and benefit costs results in a per pupil cost of \$24,175 – an increase of 8.1% above the prior year. The chart below illustrates annual increases in the operating budget and the rate of increase of student enrollment and associated per pupil costs since October 1, 2011 (FY12).

<b>Fiscal Year</b>	<b>School Operating Budget</b>	<b>School Enrollment</b>	<b>Cost Per Pupil</b>	<b>% Increase Enrollment</b>	<b>% Cost Per Pupil Increase</b>
FY12	\$171,820,000	11,922	\$14,412	1.2%	0.1%
FY13	\$178,781,245	12,170	\$14,690	2.1%	1.9%
FY14	\$188,102,163	12,441	\$15,120	2.2%	2.9%
FY15	\$195,831,164	12,503	\$15,663	0.5%	3.6%
FY16	\$203,710,912	12,508	\$16,286	0.0%	4.0%
FY17	\$211,177,825	12,657	\$16,685	1.2%	2.4%
FY18	\$219,436,486	12,750	\$17,211	0.7%	3.2%
FY19	\$227,560,263	12,685	\$17,939	-0.5%	4.2%
FY20	\$236,372,312	12,611	\$18,743	-0.6%	4.5%
FY21	\$243,145,343	11,910	\$20,415	-5.6%	8.9%
FY22	\$253,207,930	11,810	\$21,440	-0.8%	5.0%
FY23	\$262,070,208	11,717	\$22,367	-0.8%	4.3%
FY24	\$271,842,665	11,629	\$23,376	-1.5%	9.0%
FY25	\$278,547,007	11,522	\$24,175	-1.7%	8.1%

### PER PUPIL SPENDING – STATE METHODOLOGY

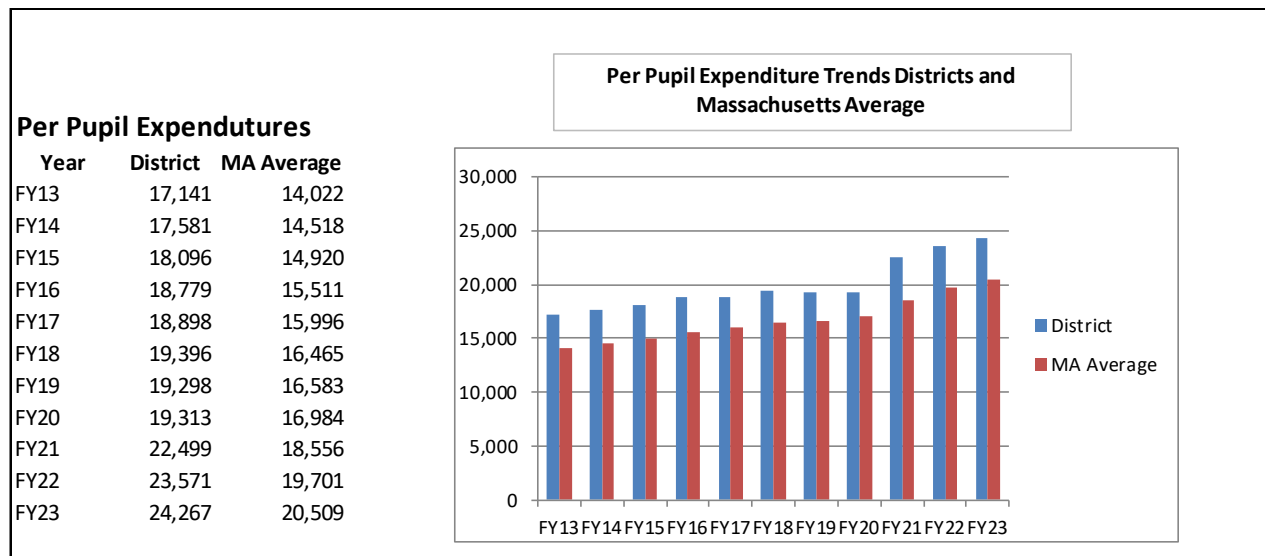
The Massachusetts Department of Elementary and Secondary Education (DESE) employs a comprehensive methodology of calculating per pupil expenditures designed to allow comparative analysis among districts. By using reporting methods that are consistent across all public school districts statewide, DESE’s data allows Newton to compare its per pupil spending to surrounding communities. DESE’s calculation incorporates all sources of funds for school expenditures including the general fund (also known as the school operating budget), revolving funds (revenue generating activities accounted for separately from the operating budget), state and federal grants, and all school-related municipal appropriations.

Statewide data from 2022-2023 (FY23), the most recent available, is provided for Newton and fourteen comparison communities in the table below. This data is reported by the school district

as part of the annual DESE End-of-Year Financial Report and is subject to an annual independent audit, which assures that each school district accurately and consistently portrays revenues and expenditures.

Newton’s total FY23 expenditure per pupil of \$24,267 ranks eighth overall among the fifteen communities shown in the chart and is exceeded by Weston - at \$29,360, Wellesley- \$26,173, Brookline - \$25, 628, Watertown – at \$24,961, Dedham – at \$24,878, Burlington – at \$24,635 and Waltham – at \$24,276. Communities with a lower FY23 spending per pupil as compared to Newton include Framingham, Needham, Wayland, Lexington, Arlington and Belmont and Natick (listed in ranked order).

Newton’s expenditure per pupil has increased steadily over the years from FY13 to FY23, as has the Massachusetts state average. The following graphic provides history of the per pupil expenditure for Newton Public Schools compared to the Massachusetts average since FY13.



Source: MA Dept. of Elementary and Secondary Education

Newton also looks to gain insight into per pupil spending comparisons with nearby and/or similar communities by further breaking down per pupil expenditures into categories such as teaching, administration, and professional development. An examination of the spending by comparison communities in different functional expenditure categories is presented in detail in the table on the next page. Key observations are summarized below.

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

Newton’s expenditures in four of ten categories are lower than its overall rank of eighth among all fifteen communities. For example, Newton’s lowest rank is fourteenth in Administration, twelfth in Instructional Materials, Equipment & Technology, tenth in Pupil Services and ninth in Instructional Leadership.

**Massachusetts Department of Elementary and Secondary Education  
FY23 Preliminary Expenditures Per Pupil (2022-2023)**

**All Funds by DESE Function**

City or Town	Total Expense Per Pupil		Admin.		Instructional Leadership		Teachers (Classroom and Specialists)		Other Teaching Services		Professional Development		Instructional Materials, Equipment, Technology		Guidance, Counseling & Testing		Pupil Services		Operations & Maintenance		Ins., Retire. & Other	
	Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank		Rank	
Weston	\$29,360	1	\$1,305	2	\$1,710	5	\$10,175	1	\$2,219	6	\$498	3	\$1,102	1	\$1,530	1	\$2,357	3	\$2,667	1	\$5,797	2
Wellesley	\$26,173	2	\$946	9	\$2,347	1	\$10,124	2	\$2,908	2	\$685	1	\$1,054	2	\$1,120	4	\$1,816	8	\$1,671	9	\$3,503	9
Brookline	\$25,628	3	\$4,217	1	\$1,530	11	\$9,969	3	\$2,740	3	\$246	10	\$522	7	\$906	10	\$1,634	11	\$1,932	4	\$1,931	15
Watertown	\$24,961	4	\$1,137	4	\$1,632	7	\$9,633	6	\$2,472	5	\$444	4	\$544	6	\$1,269	2	\$2,387	2	\$1,581	11	\$3,862	7
Dedham	\$24,878	5	\$1,247	3	\$1,597	10	\$9,668	4	\$2,208	7	\$525	2	\$467	8	\$1,142	3	\$2,400	1	\$2,162	2	\$3,462	10
Burlington	\$24,635	6	\$1,023	8	\$1,631	8	\$9,659	5	\$2,175	8	\$355	7	\$1,023	3	\$776	11	\$2,020	7	\$1,757	5	\$4,216	4
Waltham	\$24,276	7	\$786	13	\$1,274	12	\$8,950	9	\$1,760	12	\$402	5	\$436	9	\$914	8	\$2,083	5	\$1,703	6	\$5,968	1
<b>Newton</b>	<b>\$24,267</b>	<b>8</b>	<b>\$734</b>	<b>14</b>	<b>\$1,603</b>	<b>9</b>	<b>\$9,078</b>	<b>8</b>	<b>\$3,201</b>	<b>1</b>	<b>\$377</b>	<b>6</b>	<b>\$390</b>	<b>12</b>	<b>\$1,068</b>	<b>5</b>	<b>\$1,692</b>	<b>10</b>	<b>\$1,696</b>	<b>7</b>	<b>\$4,428</b>	<b>3</b>
Framingham	\$22,757	9	\$1,070	5	\$1,970	3	\$8,353	11	\$1,915	11	\$223	11	\$994	4	\$758	12	\$2,131	4	\$1,424	13	\$3,919	6
Needham	\$22,343	10	\$1,054	7	\$1,815	4	\$7,866	12	\$1,975	9	\$322	8	\$839	5	\$751	13	\$1,526	13	\$2,049	3	\$4,145	5
Wayland	\$21,667	11	\$1,067	6	\$1,698	6	\$9,510	7	\$1,927	10	\$193	12	\$377	13	\$988	7	\$1,632	12	\$1,426	12	\$2,850	12
Lexington **	\$21,352	12	\$555	15	\$1,998	2	\$8,765	10	\$2,531	4	\$136	14	\$393	11	\$998	6	\$2,027	6	\$182	15	\$3,766	8
Arlington	\$18,932	13	\$811	11	\$1,139	13	\$7,260	14	\$1,748	13	\$300	9	\$312	15	\$912	9	\$1,699	9	\$1,594	10	\$3,158	11
Belmont	\$17,261	14	\$840	10	\$968	15	\$7,093	15	\$1,494	15	\$110	15	\$345	14	\$632	15	\$1,257	15	\$1,693	8	\$2,831	13
Natick **	\$17,154	15	\$787	12	\$1,105	14	\$7,486	13	\$1,541	14	\$145	13	\$416	10	\$695	14	\$1,516	14	\$1,037	14	\$2,426	14

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

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

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

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

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

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

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

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

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

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

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

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

\*\* 2023 not available at this time. Information provided is FY22 per pupil Expenditure

Source: Massachusetts Department of Elementary and Secondary Education

Source: Massachusetts Department of Elementary and Secondary Education

**FY25 SCHOOL COMMITTEE APPROVED PER PUPIL ALLOCATION BUDGET**

School	FY25 Approved Budget		FY24 Actual Budget (based on FY24 Projected Enrollment)	Difference FY24 Budget vs FY23 Actual Budget	Enrollment				Diff. FY25 Proj. Enrollment vs FY24 Proj. Enrollment
	Projected FY25 Enrollment	FY25 School Committee Approved Budget			Actual FY24 Enrollment (October 2023)	Projected FY24 Enrollment	Diff. Enrollment Act. FY24 vs Proj. FY24		
Angier	357	\$40,663	\$37,845	\$2,818	384	377	384	7	-20
Bowen	341	\$38,841	\$35,435	\$3,406	355	353	355	2	-12
Burr	363	\$41,347	\$37,242	\$4,105	355	371	355	-16	-8
Cabot	472	\$53,762	\$46,678	\$7,084	428	465	428	-37	7
Countryside	373	\$42,486	\$36,540	\$5,946	360	364	360	-4	9
Franklin	332	\$37,816	\$35,536	\$2,280	350	354	350	-4	-22
Horace Mann	354	\$40,322	\$36,038	\$4,284	360	359	360	1	-5
Lincoln-Eliot	321	\$36,563	\$33,729	\$2,834	328	336	328	-8	-15
Mason-Rice	312	\$35,538	\$32,825	\$2,713	334	327	334	7	-15
Memorial-Spaulding	375	\$42,713	\$38,547	\$4,166	369	384	369	-15	-9
Peirce	228	\$25,970	\$23,792	\$2,178	236	237	236	-1	-9
Underwood	213	\$24,261	\$22,887	\$1,374	242	228	242	14	-15
Ward	167	\$19,022	\$19,073	(\$51)	212	190	212	22	-23
Williams	218	\$24,831	\$22,285	\$2,546	215	222	215	-7	-4
Zervas	401	\$45,675	\$41,358	\$4,317	399	412	399	-13	-11
<b>Total Elementary</b>	<b>4,827</b>	<b>\$549,810</b>	<b>\$499,810</b>	<b>\$50,000</b>	<b>4,927</b>	<b>4,979</b>	<b>4,927</b>	<b>-52</b>	<b>-152</b>
Bigelow	451	\$51,062	\$46,759	\$4,303	414	413	414	1	38
Brown	703	\$79,591	\$80,384	(\$793)	732	710	732	22	-7
Day	871	\$98,612	\$97,706	\$906	868	863	868	5	8
Oak Hill	654	\$74,044	\$73,364	\$680	648	648	648	0	6
<b>Total Middle</b>	<b>2,679</b>	<b>\$303,309</b>	<b>\$298,213</b>	<b>\$5,096</b>	<b>2,662</b>	<b>2,634</b>	<b>2,662</b>	<b>28</b>	<b>45</b>
North	2,113	\$229,754	\$228,994	\$760	2,118	2,165	2,118	-47	-52
South	1,910	\$207,681	\$198,003	\$9,678	1,862	1,872	1,862	-10	38
<b>Total High School</b>	<b>4,023</b>	<b>\$437,435</b>	<b>\$426,997</b>	<b>\$10,438</b>	<b>3,980</b>	<b>4,037</b>	<b>3,980</b>	<b>-57</b>	<b>-14</b>
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL</b>	<b>11,529</b>	<b>\$1,290,554</b>	<b>\$1,225,020</b>	<b>\$65,534</b>	<b>11,569</b>	<b>11,650</b>	<b>11,569</b>	<b>-81</b>	<b>-121</b>

**Note 1:** The FY25 allocation is based on per pupil rates of \$114.32 at the elementary schools, \$113.22 at the middle schools, and \$108.73 at the high schools.

**USE OF PER PUPIL ALLOCATIONS FY23 ACTUAL, FY24, AND FY25 BUDGET  
BY ACCOUNT**

<b>Per Pupil Allocation Budgets</b>	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 BUDGET</b>	<b>CHANGE FROM FY24 TO FY25</b>
WORK BY OTHER DEPTS.	\$3,980	\$2,800	\$3,200	14%
SCHOOL EXTRA ASSIGNMENTS	\$599	\$0	\$0	0%
OFFICE EQUIPMENT R-M	\$50,832	\$66,414	\$75,034	13%
COMPUTER EQUIPMT R-M	\$3,277	\$3,000	\$3,000	0%
RENTAL - EQUIPMENT	\$13,215	\$13,910	\$14,710	6%
CONSULTANTS	\$7,687	\$600	\$0	-100%
TRAINING EXPENSES	\$700	\$2,140	\$2,000	-7%
POSTAGE	\$3,130	\$12,025	\$13,766	14%
EDUCATIONAL ACTIVITIES	\$0	\$30	\$0	-100%
DOCUMENT SHREDDING	\$0	\$406	\$0	-100%
PRINTING	\$50,334	\$81,685	\$61,746	-24%
PUPIL TRANSPORTATION	\$0	\$0	\$0	0%
FIELD TRIP TRANSPORTATION	\$0	\$2,050	\$1,500	-27%
OFFICE SUPPLIES	\$34,669	\$35,659	\$48,794	37%
INSTRUCTIONAL SUPPLIES	\$615,209	\$696,552	\$727,701	4%
PRINTING SUPPLIES	\$2,799	\$3,000	\$3,000	0%
LIBRARY SUPPLIES	\$30,604	\$25,078	\$10,500	-58%
COMPUTER SUPPLIES	\$20,639	\$42,028	\$38,243	-9%
BOOKS/MANUALS/PERIODICALS	\$11,640	\$37,935	\$59,365	56%
TEXTBOOKS	\$19,387	\$44,171	\$48,454	10%
IN-STATE CONFERENCES	\$26,061	\$37,300	\$37,617	0%
REFRESHMENTS/MEALS	\$2,784	\$5,300	\$3,000	-43%
SPECIAL EVENT EXPENSES	\$12	\$3,250	\$3,162	-3%
SCHOLARSHIPS/AWARDS	\$6,993	\$7,600	\$6,600	-13%
OUT-OF-STATE TRAVEL	\$0	\$0	\$0	0%
DUES & SUBSCRIPTIONS	\$8,904	\$27,378	\$24,830	-9%
PC HARDWARE-ADMIN	\$30,991	\$20,080	\$22,280	11%
PC HARDWARE-INSTRUCTIONAL	\$122	\$794	\$200	-75%
PC SOFTWARE-ADMIN	\$2,703	\$12,560	\$15,580	24%
PC SOFTWARE-INSTRUCTIONAL	\$3,635	\$10,292	\$19,430	89%
AUDIO-VISUAL EQUIPMENT	\$2,995	\$9,117	\$2,000	-78%
OFFICE EQUIPMENT	\$13,746	\$3,605	\$1,320	-63%
MINOR OFFICE EQUIPMENT	\$0	\$2,000	\$2,000	0%
OFFICE FURNITURE	\$0	\$457	\$800	75%
CLASSROOM FURNITURE	\$5,099	\$5,705	\$7,500	31%
RADIO COMMUNIC EQUIPMENT	\$2,248	\$3,000	\$4,022	34%
INSTRUCTIONAL EQUIP.	\$2,686	\$5,500	\$7,500	36%
INSTRUCTIONAL EQUIP R-M	\$0	\$1,600	\$21,700	1256%
<b>Total</b>	<b>\$977,680</b>	<b>\$1,225,020</b>	<b>\$1,290,554</b>	<b>5%</b>

**USE OF PER PUPIL ALLOCATIONS FY23 ACTUAL, FY24, AND FY25 BUDGET  
BY GRADE LEVEL**

<b>Per Pupil Allocation Budgets</b>	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 BUDGET</b>	<b>CHANGE FROM FY24 TO FY25</b>
Elementary School	\$379,278	\$499,810	\$549,810	10%
Middle School	\$373,663	\$426,997	\$437,435	2%
High School	\$224,739	\$298,213	\$303,309	2%
<b>Total</b>	<b>\$977,680</b>	<b>\$1,225,020</b>	<b>\$1,290,554</b>	<b>5%</b>

# Health Insurance Budget Detail

Plan Type	Enrollment												FY25 Rates					Budget									
	FY21 Actual			FY22 Actual			FY23 Actual			FY24 Projected			FY25 Budget														
	NPS 80%	NPS 70%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	NPS 80%	NPS 75%	NPS 65%	Total	Full Premium		NPS 80%	NPS 75%	NPS 65%	FY24 Rate Increase					
<b>Retirees*</b>	183	0	0	183	195	0	0	195	198	0	0	198	185	0	0	185	0	0	0	0	\$4,986	\$3,989	\$3,740	\$3,490	\$3,241	6.00%	\$737,964
Tufts Medicare Preferred	9	0	0	9	9	0	0	9	10	0	0	10	9	0	0	9	0	0	0	0	\$4,757	\$3,806	\$3,568	\$3,330	\$3,092	6.00%	\$34,252
Medicare HMO Blue Medex 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$4,613	\$3,690	\$3,460	\$3,229	\$2,998	6.00%	\$3,413,553
BCBS HMO Individual Legacy	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	23	0	0	0	0	\$14,294	\$11,438	\$10,720	\$10,006	\$9,291	8.20%	\$263,006
BCBS HMO Family Legacy	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	6	0	0	0	0	\$39,768	\$31,814	\$29,826	\$27,837	\$25,849	8.20%	\$190,985
BCBS PPO Individual Legacy	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	26	0	0	0	0	\$22,407	\$17,928	\$16,805	\$15,685	\$14,565	12.00%	\$466,066
BCBS PPO Family Legacy	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	\$54,876	\$43,901	\$41,157	\$38,413	\$35,669	12.00%	\$43,901
BCBS HMO Individual	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	34	0	0	0	0	\$12,039	\$9,631	\$9,029	\$8,427	\$7,825	6.90%	\$327,459
BCBS HMO Family	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	34	0	0	0	0	\$33,877	\$27,102	\$25,408	\$23,714	\$22,020	6.90%	\$921,453
BCBS PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	9	0	0	0	0	\$20,463	\$16,371	\$15,347	\$14,324	\$13,301	9.30%	\$128,919
BCBS PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	8	0	0	0	0	\$49,589	\$39,671	\$37,191	\$34,712	\$32,233	9.30%	\$277,696
Tufts MCP	912	0	0	912	894	0	0	894	891	0	0	891	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Legacy Plans	22	0	0	22	21	0	0	21	19	0	0	19	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts Legacy Plans	52	0	0	52	43	0	0	43	42	0	0	42	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Individual	21	0	0	21	19	0	0	19	16	0	0	16	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Family	10	0	0	10	11	0	0	11	16	0	0	16	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Individual	18	0	0	18	22	0	0	22	22	0	0	22	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Individual	0	10	0	10	9	0	0	9	8	0	0	8	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Family	0	3	0	3	2	0	0	2	4	0	0	4	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
<b>Subtotal Retirees</b>	<b>1,301</b>	<b>0</b>	<b>13</b>	<b>1,314</b>	<b>1,278</b>	<b>0</b>	<b>11</b>	<b>1,289</b>	<b>1,275</b>	<b>0</b>	<b>12</b>	<b>1,287</b>	<b>1,243</b>	<b>0</b>	<b>17</b>	<b>1,245</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>1,260</b>							<b>\$6,805,155</b>
<b>Active Employees</b>																											
BCBS HMO Individual	0	0	0	0	0	0	0	0	0	0	0	0	673	144	539	0	0	0	0	0	\$12,039	\$9,631	\$9,029	\$8,427	\$7,825	6.90%	\$6,253,633
BCBS HMO Family	0	0	0	0	0	0	0	0	0	0	0	0	889	436	437	0	0	0	0	0	\$33,877	\$27,102	\$25,408	\$23,714	\$22,020	6.90%	\$22,919,451
BCBS PPO Individual	0	0	0	0	0	0	0	0	0	0	0	0	13	38	51	0	0	0	0	0	\$20,463	\$16,371	\$15,347	\$14,324	\$13,301	9.30%	\$781,999
BCBS PPO Family	0	0	0	0	0	0	0	0	0	0	0	0	24	27	51	0	0	0	0	0	\$49,589	\$39,671	\$37,191	\$34,712	\$32,233	9.30%	\$1,747,999
Harvard Individual	110	381	0	491	98	359	0	457	95	329	0	424	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Harvard Family	271	245	0	516	264	258	0	522	244	261	0	505	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Individual	102	177	0	279	90	167	0	257	82	163	0	245	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts EPO Family	273	137	0	410	252	151	0	403	237	170	0	407	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Individual	0	0	22	22	10	39	0	49	39	0	0	39	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
Tufts PPO Family	0	0	46	46	4	50	0	54	14	46	0	60	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0		\$0
<b>Subtotal Active Employees</b>	<b>766</b>	<b>940</b>	<b>68</b>	<b>14,178</b>	<b>704</b>	<b>935</b>	<b>61</b>	<b>33,173</b>	<b>658</b>	<b>923</b>	<b>48</b>	<b>37,1,666</b>	<b>580</b>	<b>976</b>	<b>26</b>	<b>851,667</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>1,260</b>							<b>\$31,702,775</b>
<b>Total</b>	<b>2,057</b>	<b>940</b>	<b>81</b>	<b>14,3,092</b>	<b>1,982</b>	<b>935</b>	<b>72</b>	<b>33,3,022</b>	<b>1,933</b>	<b>923</b>	<b>60</b>	<b>37,2,953</b>	<b>1,846</b>	<b>944</b>	<b>54</b>	<b>65,2,909</b>	<b>1,823</b>	<b>976</b>	<b>43</b>	<b>85,2,927</b>							<b>\$38,507,935</b>
<i>Change from Prior</i>																											
Rate Increase for Summer Pay (July and August 2025)																											
Benefits for Net Increase in Staffing																											
<b>Grand Total FY25 Budget</b>																											
<b>Sources of Funding</b>																											
<b>New - One-Time City Funding</b>																											
Grants (Federal, State and Private)																											
Revolving Fund Revenue																											
<b>School General Fund</b>																											
Total																											
Average FY25 Health Insurance Cost per Person																											

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

**FY25 Increase** \$1,581,311 4.3%  
**FY24 General Fund Budget** \$36,620,081  
**FY25 Increase % Increase** 4.3%

## OUT-OF-DISTRICT TUITION BUDGET DETAIL

Description	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Budget		FY24 Projected		FY25 Budget		Change FY24 Budget to FY25 Budget	
	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Actual Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
<u>Current Placements</u>														
Residential Tuition Placements	19	3,941,064	21	3,799,532	22	3,684,131	25	5,433,885	25	5,459,609	26	6,207,319	1	773,434
Day Tuition Placements	134	9,333,037	127	9,136,880	117	9,085,248	110	9,173,451	110	9,453,272	109	9,607,285	-1	433,834
<b>Subtotal Current Placements</b>	<b>153</b>	<b>\$13,274,101</b>	<b>148</b>	<b>\$12,936,412</b>	<b>139</b>	<b>\$12,769,379</b>	<b>135</b>	<b>\$14,607,336</b>	<b>135</b>	<b>\$14,912,881</b>	<b>135</b>	<b>\$15,814,604</b>	<b>0</b>	<b>\$1,207,288</b>
<b>Total Out-of-District Tuitions Placements</b>	<b>153</b>	<b>\$13,274,101</b>	<b>148</b>	<b>\$12,936,412</b>	<b>139</b>	<b>\$12,769,379</b>	<b>135</b>	<b>\$14,607,336</b>	<b>135</b>	<b>\$14,912,881</b>	<b>135</b>	<b>\$15,814,604</b>	<b>0</b>	<b>\$1,207,288</b>
<u>Credits/Debits</u>														
Current Year Circuit Breaker Reimbursement		-1,285,532		-1,475,316		-982,539		-4,718,286		-4,718,286		-5,815,756		-1,097,470
Prior Year Circuit Breaker Reimbursement		-4,386,190		-3,491,854		-4,057,287		-2,283,200		-2,283,200		-3,000,000		-716,800
City Bridge Funding for Circuit Breaker		0		0		0		-700,000		-700,000		0		700,000
<b>Subtotal Credits/Debits</b>		<b>-\$5,671,722</b>		<b>-\$4,967,170</b>		<b>-\$5,039,826</b>		<b>-\$7,701,486</b>		<b>-\$7,701,486</b>		<b>-\$8,815,756</b>		<b>-\$1,114,270</b>
<b>Grand Total Out-of-District Tuition</b>	<b>153</b>	<b>\$7,602,379</b>	<b>148</b>	<b>\$7,969,242</b>	<b>139</b>	<b>\$7,729,553</b>	<b>135</b>	<b>\$6,905,850</b>	<b>135</b>	<b>\$7,211,395</b>	<b>135</b>	<b>\$6,998,848</b>	<b>0</b>	<b>\$92,998</b>

**NOTES:**

1. The # of students is a count of the total number of placements during a school year, including partial year placements.
2. The FY25 budget for tuition includes rate increases of 4.0% for residential and 4.0% for day placements.
3. The FY24 Circuit Breaker Reimbursement is based on a base reimbursement rate of 75% with a rate of 57% for transportation.

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY21 to FY25**

Utility	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected			FY25 Approved Budget		
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	Units	Cost	Change from FY24 Budget
ELECTRICITY (kwh)	12,789,908	\$2,823,277	12,817,329	\$3,261,950	13,773,523	\$3,131,674	14,448,919	\$3,573,138	13,807,529	\$3,293,850	\$279,288	14,174,233	\$3,632,153	\$59,015
NATURAL GAS (therms)	1,369,093	\$1,448,988	1,254,414	\$1,476,798	1,132,809	\$1,458,557	1,315,406	\$2,370,488	1,237,504	\$2,261,806	\$108,682	1,260,685	\$2,396,197	\$25,709
HEATING OIL (gal)	26,128	\$118,476	54,024	\$118,590	36,976	\$124,157	36,912	\$129,193	30,614	\$114,193	\$15,000	29,218	\$110,000	-\$19,193
<b>Subtotal Electricity, Natural Gas, &amp; Heating Oil</b>	<b>14,185,129</b>	<b>\$4,390,741</b>	<b>14,125,767</b>	<b>\$4,857,338</b>	<b>\$14,943,308</b>	<b>\$4,714,388</b>	<b>15,801,237</b>	<b>\$6,072,819</b>	<b>15,075,647</b>	<b>\$5,669,849</b>	<b>\$402,970</b>	<b>15,434,918</b>	<b>\$6,138,350</b>	<b>\$65,531</b>
DIESEL AND GASOLINE		\$11,419		\$13,368		\$21,984		\$11,700		\$26,700	-\$15,000		\$24,800	\$13,100
TELECOMMUNICATIONS		\$191,404		\$174,744		\$142,522		\$169,500		\$146,251	\$7,162		\$166,050	-\$3,450
ESCO PAYMENTS														
<b>Total Utilities</b>	<b>14,185,129</b>	<b>\$4,593,564</b>	<b>14,125,767</b>	<b>\$5,045,451</b>		<b>\$4,878,894</b>	<b>15,801,237</b>	<b>\$6,254,019</b>	<b>15,075,647</b>	<b>\$5,842,800</b>	<b>\$395,132</b>	<b>15,434,918</b>	<b>\$6,329,200</b>	<b>\$75,181</b>

Additional Utilities Included in Information Technology Budget

INTERNET ACCESS		\$47,924		\$42,175				\$47,500		\$53,640	-\$6,140		\$39,960	-\$7,540
<b>Total Utilities w/Internet Access*</b>		<b>\$4,641,488</b>		<b>\$5,087,626</b>		<b>\$4,878,894</b>		<b>\$6,301,519</b>		<b>\$5,896,440</b>	<b>\$388,992</b>		<b>\$6,369,160</b>	<b>\$67,641</b>

\*The FY25 Approved Budget represents an overall budget of \$67,641, or 1.0% increase for utilities.



**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY21 to FY25**

Electricity	FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected			FY25 Approved Budget					
	Sq. Ft.	KWH	Cost	KWH	Cost	KWH	Cost	KWH	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY24 Cost/Sq Ft	KWH	Budget	Change from FY24 Budget	FY25 Cost/Sq Ft
Angier	76,500	490,944	\$129,112	\$488,568	\$137,659	\$763,423	\$131,050	645,886	\$129,024	549,176	\$106,437	\$22,588	\$1.39	602,746	\$155,247	\$26,223	\$2.03
150 Jackson Road*	51,065	262,440	\$52,984	\$262,700	\$56,962	\$220,540	\$44,399	49,200	\$15,000	36,500	\$6,159	\$8,841	\$0.12	0	\$0	-\$15,000	\$0.00
Bowen	69,535	204,360	\$33,622	\$210,004	\$35,887	\$256,709	\$36,818	229,110	\$31,467	219,740	\$29,838	\$1,629	\$0.43	234,684	\$42,451	\$10,984	\$0.61
Burr	55,399	170,211	\$34,371	\$177,682	\$41,067	\$167,223	\$41,613	180,686	\$43,433	167,853	\$47,234	-\$3,801	\$0.85	172,853	\$45,616	\$2,183	\$0.82
Cabot	84,186	540,120	\$118,900	\$515,223	\$132,099	\$499,646	\$116,242	548,171	\$133,285	548,171	\$143,903	-\$10,618	\$1.71	537,261	\$131,790	-\$1,495	\$1.57
Countryside	49,612	229,995	\$44,264	\$273,646	\$97,193	\$276,105	\$91,551	293,378	\$98,399	284,602	\$100,213	-\$1,814	\$2.02	295,693	\$117,082	\$18,683	\$2.36
Franklin	62,746	428,800	\$90,958	\$236,972	\$52,152	\$242,080	\$47,076	245,670	\$57,666	228,602	\$48,236	\$9,430	\$0.77	241,075	\$59,652	\$1,986	\$0.95
Horace Mann	53,532	296,409	\$72,501	\$409,749	\$101,690	\$364,320	\$96,444	388,064	\$108,269	393,672	\$110,769	-\$2,500	\$2.07	399,135	\$101,478	-\$6,791	\$1.90
Lincoln-Eliot	51,074	236,613	\$50,219	\$243,718	\$55,487	\$270,012	\$67,185	260,789	\$63,499	246,586	\$69,784	-\$6,285	\$1.37	259,072	\$71,936	\$8,437	\$1.41
Mason-Rice	43,000	193,200	\$43,245	\$246,080	\$63,189	\$230,380	\$61,207	243,440	\$63,202	221,143	\$48,785	\$14,417	\$1.13	237,534	\$65,058	\$1,856	\$1.51
Memorial-Spaulling	68,775	232,680	\$69,695	\$234,788	\$80,810	\$244,700	\$75,050	260,017	\$73,723	229,277	\$71,188	\$2,535	\$1.04	242,202	\$76,565	\$2,842	\$1.11
Peirce	36,050	129,200	\$27,272	\$144,505	\$33,150	\$179,240	\$41,684	155,620	\$35,760	165,896	\$44,045	-\$8,285	\$1.22	166,800	\$42,201	\$6,441	\$1.17
Underwood	43,300	144,143	\$28,251	\$172,461	\$35,469	\$178,469	\$39,214	168,299	\$40,243	155,771	\$32,602	\$7,641	\$0.75	167,120	\$41,501	\$1,258	\$0.96
Ward	38,000	135,160	\$24,565	\$149,207	\$42,386	\$157,393	\$40,990	153,241	\$34,883	141,887	\$39,867	-\$4,984	\$1.05	152,736	\$40,884	\$6,001	\$1.08
Williams	41,700	144,840	\$27,815	\$167,975	\$35,441	\$179,777	\$40,879	176,871	\$37,638	163,917	\$45,117	-\$7,479	\$1.08	174,476	\$43,300	\$5,662	\$1.04
Zervas	78,800	280,860	\$85,827	\$255,106	\$89,665	\$259,124	\$78,699	324,943	\$92,165	256,714	\$75,486	\$16,679	\$0.96	265,066	\$112,536	\$20,371	\$1.43
Bigelow	92,500	297,600	\$56,948	\$334,573	\$73,886	\$361,373	\$86,374	420,091	\$106,137	360,760	\$77,426	\$28,711	\$0.84	392,808	\$101,697	-\$4,440	\$1.10
Brown	153,020	433,756	\$141,695	\$419,567	\$105,660	\$507,593	\$300,156	471,532	\$146,244	467,635	\$92,260	\$53,984	\$0.60	477,562	\$139,262	-\$6,982	\$0.91
Day	151,301	1,032,874	\$239,570	\$950,641	\$261,267	\$1,217,221	\$85,464	1,165,666	\$290,911	1,162,326	\$261,409	\$29,502	\$1.73	1,167,932	\$305,400	\$14,489	\$2.02
Oak Hill	96,200	618,960	\$147,429	\$726,997	\$179,067	\$642,578	\$163,673	720,491	\$190,290	657,025	\$171,510	\$18,780	\$1.78	672,835	\$178,704	-\$11,586	\$1.86
Newton North	410,000	3,340,260	\$734,026	\$3,196,944	\$838,784	\$3,423,024	\$763,046	3,771,928	\$945,907	3,654,332	\$892,761	\$63,146	\$2.18	3,653,934	\$918,271	-\$27,636	\$2.24
Newton South	389,550	2,171,824	\$417,247	\$2,328,635	\$516,309	\$2,261,529	\$381,721	2,583,414	\$533,729	2,506,712	\$443,738	\$94,991	\$1.14	2,595,458	\$562,020	\$28,291	\$1.44
Ed Center	70,000	618,499	\$136,369	\$658,487	\$133,239	\$673,184	\$163,053	756,004	\$130,536	667,291	\$148,708	-\$18,172	\$2.12	743,310	\$106,364	-\$24,172	\$1.52
Newton Early Childhood**	40,600	156,160	\$24,392	\$13,101	\$63,431	\$197,880	\$80,380	239,091	\$108,728	321,940	\$123,752	-\$15,024	\$3.05	321,940	\$108,635	-\$93	\$2.68
<b>Total</b>	<b>2,306,445</b>	<b>12,789,908</b>	<b>\$2,823,277</b>	<b>12,817,329</b>	<b>\$3,261,950</b>	<b>13,773,523</b>	<b>\$3,131,674</b>	<b>14,448,919</b>	<b>\$3,573,138</b>	<b>13,807,529</b>	<b>\$3,293,850</b>	<b>\$294,287</b>	<b>\$1.42</b>	<b>14,174,233</b>	<b>\$3,632,153</b>	<b>\$59,015</b>	<b>\$1.58</b>

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

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

**NEWTON PUBLIC SCHOOLS  
BUILDING ENERGY AND UTILITIES FORECAST AND SUMMARY  
FY21 to FY25**

Natural Gas		FY21 Actual		FY22 Actual		FY23 Actual		FY24 Approved Budget		FY24 Projected				FY25 Approved Budget			
		Sq. Ft.	Therms	Cost	Therms	Cost	Therms	Cost	Therms	Budget	Total Projected Usage	Total Projected Cost	Projected Surplus/Deficit	FY24 Cost/Sq Ft	Therms	Budget	Change from FY24 Budget
Angier	76,500	\$20,613	\$25,077	\$20,432	\$25,088	\$23,119	\$30,611	\$47,466	25,827	21,998	\$44,010	-\$9,690	\$0.58	23,558	\$46,657	-\$809	\$0.61
150 Jackson Road*	51,065	\$1,301	\$2,355	\$1,271	\$2,239	\$268	\$1,159	\$3,000	0	72	\$1,188	\$68	\$0.02	0	\$945	-\$2,065	\$0.02
Bowen	69,535	\$61,934	\$66,849	\$70,656	\$83,336	\$62,034	\$67,280	\$109,794	60,930	53,801	\$104,074	-\$2,674	\$1.50	58,830	\$114,195	\$4,401	\$1.64
Burr	55,399	\$26,032	\$28,833	\$21,417	\$26,225	\$19,453	\$26,023	\$41,387	22,417	20,348	\$40,634	\$1,437	\$0.73	21,813	\$43,262	\$1,875	\$0.78
Cabot	84,186	\$27,469	\$30,863	\$23,801	\$29,734	\$18,657	\$25,698	\$22,347	22,347	20,222	\$40,972	\$8,656	\$0.49	22,101	\$44,482	\$2,505	\$0.53
Countryside	49,612	\$45,959	\$52,146	\$39,909	\$56,611	\$34,875	\$49,004	\$79,595	40,854	41,094	\$84,241	\$5,532	\$1.70	41,266	\$82,711	\$3,116	\$1.67
Franklin	62,746	\$56,132	\$60,192	\$64,533	\$81,690	\$54,550	\$67,328	\$113,916	63,202	55,066	\$110,873	-\$15,552	\$1.77	58,050	\$112,429	-\$1,487	\$1.79
Horace Mann	53,532	\$24,318	\$27,068	\$14,476	\$18,247	\$15,486	\$20,580	\$34,519	17,938	17,938	\$35,502	-\$3,750	\$0.66	17,191	\$34,215	-\$304	\$0.64
Lincoln-Eliot	51,074	\$61,658	\$65,974	\$49,214	\$52,265	\$42,011	\$54,651	\$97,493	53,851	51,082	\$98,964	-\$257	\$1.94	51,268	\$98,543	\$1,050	\$1.93
Mason-Rice	43,000	\$32,970	\$31,712	\$37,067	\$40,650	\$23,542	\$31,140	\$59,616	32,885	30,611	\$60,379	\$2,297	\$1.40	31,047	\$60,922	\$1,306	\$1.42
Memorial-Spaulding	68,775	\$57,473	\$63,625	\$52,439	\$64,023	\$45,736	\$61,660	\$101,109	54,602	52,835	\$105,397	\$1,323	\$1.53	55,024	\$108,896	\$7,787	\$1.58
Peirce	36,050	\$3,665	\$5,176	\$3,616	\$4,548	\$3,412	\$5,059	\$10,604	5,568	3,709	\$8,351	\$50	\$0.23	3,652	\$7,880	-\$274	\$0.22
Underwood	43,300	\$60,994	\$65,391	\$54,840	\$72,181	\$45,212	\$58,636	\$101,148	55,957	54,619	\$105,517	\$747	\$2.44	54,466	\$105,515	\$4,367	\$2.44
Ward	38,000	\$58,039	\$62,308	\$52,289	\$46,198	\$46,198	\$59,953	\$94,743	52,291	50,362	\$98,213	\$4,467	\$2.58	51,722	\$100,480	\$5,737	\$2.54
Williams	41,700	\$47,225	\$51,011	\$41,106	\$48,825	\$41,031	\$53,356	\$78,978	43,534	42,135	\$82,212	-\$5,852	\$1.97	42,874	\$83,551	\$4,573	\$2.00
Zervas	78,800	\$21,105	\$23,707	\$13,540	\$17,472	\$13,901	\$19,088	\$31,268	16,739	15,937	\$32,367	-\$887	\$0.41	15,731	\$16,293	-\$14,975	\$0.21
Bigelow	92,500	\$45,904	\$46,693	\$40,567	\$47,575	\$36,747	\$47,947	\$84,546	46,595	41,816	\$81,810	-\$9,942	\$0.88	44,012	\$85,711	\$1,165	\$0.93
Brown	153,020	\$165,619	\$175,349	\$125,027	\$149,177	\$128,954	\$155,390	\$276,487	153,986	140,459	\$269,616	-\$19,723	\$1.76	142,138	\$273,544	-\$2,943	\$1.79
Day	151,301	\$82,017	\$72,355	\$65,162	\$72,806	\$59,969	\$85,747	\$138,218	74,039	69,512	\$107,566	\$18,797	\$0.71	69,165	\$133,766	-\$4,452	\$0.88
Oak Hill	96,200	\$61,225	\$65,602	\$51,658	\$61,378	\$44,740	\$57,112	\$88,323	54,509	49,087	\$95,381	\$7,384	\$0.99	49,039	\$95,338	-\$2,965	\$0.99
Newton North	410,000	\$148,951	\$155,030	\$156,074	\$223,099	\$148,004	\$183,398	\$267,219	157,969	156,595	\$227,686	\$1,516	\$0.56	156,774	\$275,693	\$8,474	\$0.67
Newton South	389,550	\$169,044	\$182,654	\$163,750	\$148,873	\$156,395	\$202,704	\$310,808	177,728	165,560	\$266,693	\$24,366	\$0.68	168,713	\$308,943	-\$1,865	\$0.79
Ed Center	70,000	\$76,268	\$73,631	\$91,570	\$103,687	\$78,515	\$94,860	\$148,274	81,109	82,647	\$160,161	-\$12,683	\$2.29	82,250	\$162,226	\$13,952	\$2.32
Newton Early Childhood	40,600	\$13,178	\$15,387	\$0	\$417	\$0	\$175	\$0	0	0	\$0	-\$1,280	\$0.00	0	\$0	\$0	\$0.00
<b>Total</b>	<b>2,306,445</b>	<b>1,369,093</b>	<b>\$1,448,988</b>	<b>1,254,414</b>	<b>\$1,476,798</b>	<b>1,132,809</b>	<b>\$1,458,557</b>	<b>\$2,370,488</b>	<b>1,315,406</b>	<b>1,237,504</b>	<b>\$2,261,806</b>	<b>-\$5,652</b>	<b>\$1.02</b>	<b>1,260,685</b>	<b>\$2,396,197</b>	<b>\$25,709</b>	<b>\$1.08</b>

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

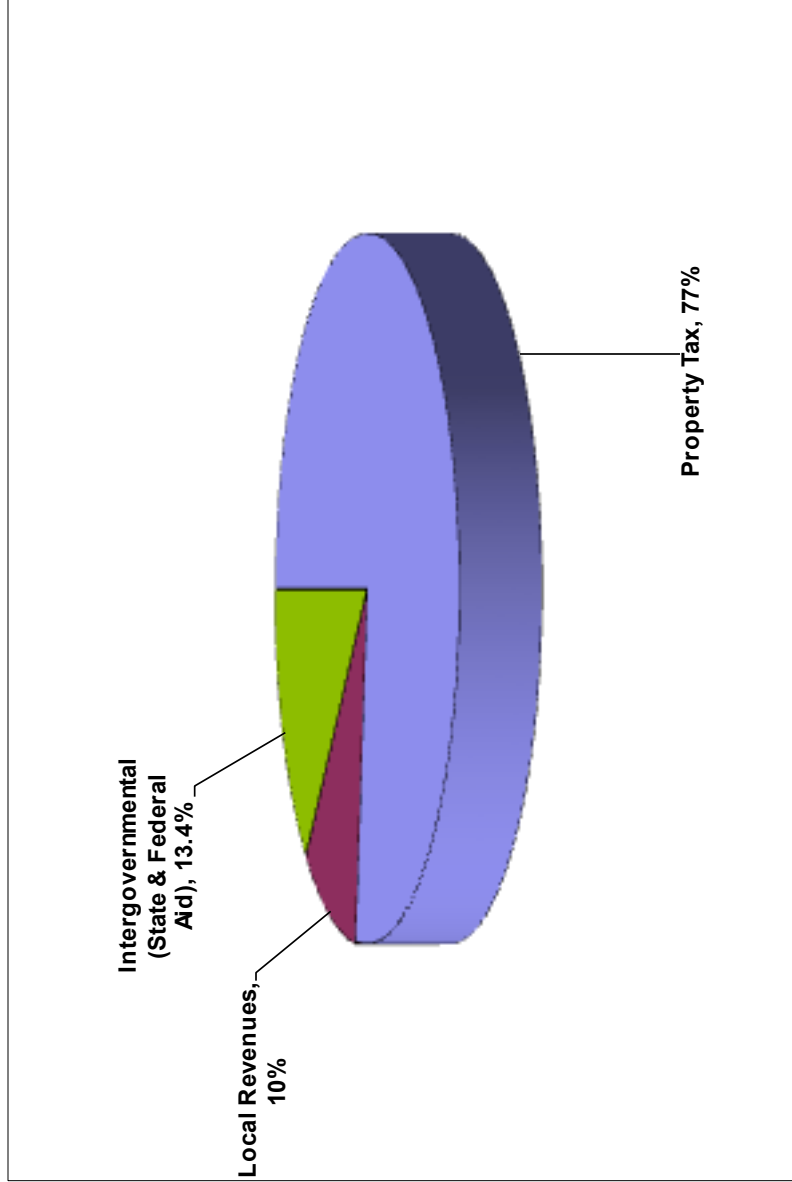
\*\*Newton Early Childhood is the newly renovated 687 Watertown St. This building reopened mid-year in FY23 as a newly renovated school that operates completely on electricity

## **SOURCES OF SUPPORT DETAILS**



**SOURCES OF CITY FUNDING FOR THE NEWTON PUBLIC SCHOOLS (FY23 ACTUAL)\***

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

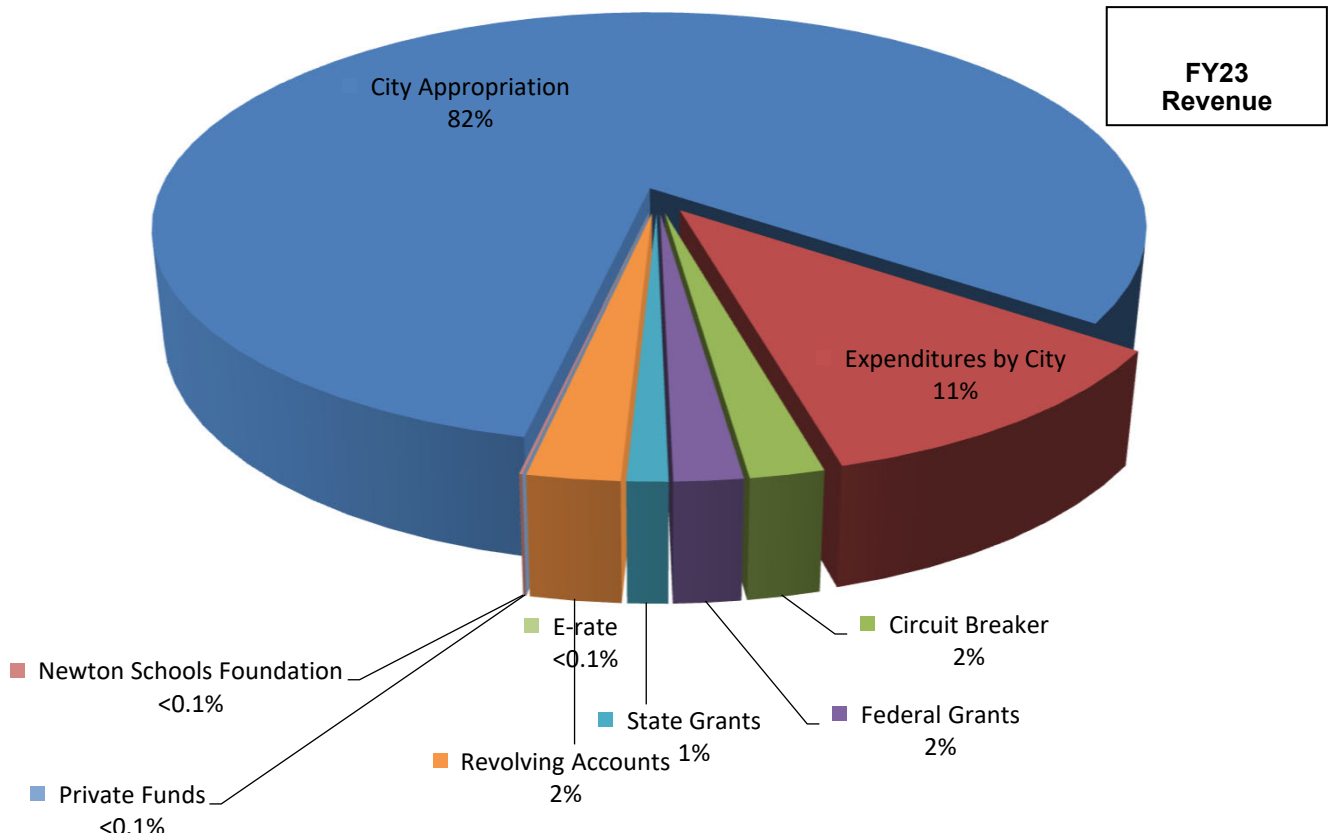


\* This chart assumes the school budget is financed in the same form as the total revenues of the City. The source of the data is as follows: City of Newton, Massachusetts, *Annual Comprehensive Financial Report For the Year Ended 2023*, page 9. *In Other* (State aid) includes Newton's "Cherry Sheet" and Chapter 70 Education Funding. Exhibit now combines State & Federal funding combines as reported in the above mentioned Financial Report

## Newton Public Schools Revenue Funds Summary FY22, FY23 and FY24

Fund	FY22 Actual	FY23 Actual	FY24 Budget	DIFFERENCE FY24- FY23
City Appropriation (Annual Operating Budget)	\$262,070,208	\$271,842,665	\$278,547,007	\$6,704,342
Expenditures by City*	35,052,411	36,717,855	37,600,374	\$882,519
Federal Grants	9,252,270	4,734,431	6,116,494	\$1,382,063
Circuit Breaker	6,114,167	6,562,409	6,657,911	\$95,502
State Grants	3,616,143	3,665,738	3,658,618	-\$7,120
Trust Grants			143,787	
Private Grants	26,555	25,404	2,600	-\$22,804
Newton Schools Foundation	175,000	250,000	260,000	\$10,000
E-Rate Reimbursement				\$0
<u>Revolving Funds Revenue:</u>				\$0
Athletics (High School and Middle School)	1,007,210	1,103,290	1,194,737	\$91,447
School Lunch	106,453	347,563	498,000	\$150,437
Space Camp	385,718	426,509	435,039	\$8,530
Bus Fees	738,337	726,064	740,585	\$14,521
Fee-based Programs (Extracurricular)	403,093	490,510	500,320	\$9,810
Instructional Programs/Student Tuition	695,447	691,513	655,270	-\$36,243
Ed Center Pre-School Tuitions	585,834	640,004	652,805	\$12,800
Newton South Pre-School Tuitions	568,524	592,798	604,653	\$11,856
Pre-School Student Tuition	1,154,358	1,232,802	1,257,458	\$24,656
Newton Community Education	1,813,033	1,818,615	1,854,988	\$36,372
Use of School Buildings	795,292	1,104,499	1,126,589	\$22,090
Subtotal Revolving Funds	7,098,941	7,941,364	8,262,986	\$321,621
<b>Total</b>	<b>\$323,405,695</b>	<b>\$331,739,866</b>	<b>\$341,105,990</b>	<b>\$9,366,123</b>

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



**SUMMARY OF GRANT REVENUE  
FY21-FY24**

	FY21		FY22		FY23		FY24*	
	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year	Amount	% change from prev. year
Federal Total	\$9,587,327	11%	\$9,252,270	-3%	\$4,734,431	-49%	\$6,116,494	29%
State Grants Total	\$3,695,435	8%	\$3,616,143	-2%	\$3,665,738	1%	\$3,658,618	0%
Trust Grants Total	\$0		\$0		\$0		\$143,787	
Private Grants Total	\$155,000	-3%	\$201,555	30%	\$275,404	37%	\$262,600	-5%
<b>Total All Grants</b>	<b>\$13,437,762</b>	<b>10%</b>	<b>\$13,069,968</b>	<b>-3%</b>	<b>\$8,675,573</b>	<b>-34%</b>	<b>\$10,181,499</b>	<b>17%</b>
State Circuit Breaker Reimbursement	\$5,157,974	-3%	\$6,114,167	19%	\$6,562,409	7%	\$0	-100%
<b>Total All Grants Including Circuit Breaker</b>	<b>\$18,595,736</b>	<b>4%</b>	<b>\$19,184,135</b>	<b>3%</b>	<b>\$15,237,982</b>	<b>-21%</b>	<b>\$10,181,499</b>	<b>-33%</b>

\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

## GRANT REVENUE FY21 - FY24

Federal Grants				
	FY21	FY22	FY23	FY24*
American Rescue Plan: Homeless Children and Youth II		\$11,404		
American Rescue Plan: IDEA - Special Education		\$742,788		
American Rescue Plan: IDEA - Special Education - Early Childhood		\$69,219		
Building Capacity for HQ Instruction through EdTech			\$44,506	
CvRF Reopening	\$2,886,525			
Development and Expansion of HQ Summer Learning			\$100,000	\$100,000
Early Literacy Assessment	\$43,624			
ESSER	\$745,725			
ESSER II	\$1,508,665			
ESSER III		\$3,368,158		
High Quality Instructional Materials Purchase				\$1,010,194
IDEA - Special Education	\$3,202,443	\$3,302,508	\$3,423,022	\$3,740,299
IDEA - Special Education - Early Childhood	\$75,104	\$80,764	\$92,350	\$83,783
Math Acceleration Academies		\$537,147	\$139,780	\$67,400
Perkins Vocational Education	\$89,414	\$92,676	\$96,153	\$106,535
Perkins Program Improvement Grant			\$29,610	\$16,760
Remote Learning Technology	\$97,086			
School Nutrition Equipment Assistance for Schools		\$13,950	\$19,809	\$20,000
Special Education Early Childhood Program Improvement	\$6,251			
Special Education Program Improvement	\$73,744			\$91,838
Summer Acceleration Academy		\$234,873		
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS				\$44,744
Title I: Helping Disadvantaged Children	\$479,383	\$472,012	\$462,222	\$469,348
Title IIA: Highly Qualified Teachers	\$189,874	\$186,231	\$177,900	\$192,846

\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.



## GRANT REVENUE FY21 - FY24

Title III: English Language Learners	\$123,460	\$108,326	\$115,305	\$138,831
Title IVA: Student Support & Academic Enrichment	\$66,029	\$32,214	\$33,774	\$33,916
<b>Federal Total</b>	<b>\$9,587,327</b>	<b>\$9,252,270</b>	<b>\$4,734,431</b>	<b>\$6,116,494</b>

<b>State Grants</b>				
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24 *</b>
Approaches to Address Student Cellphone Use Pilot				\$25,000
Coordinated Family and Community Engagement	\$170,264			
Collaborative Partnerships for Student Success (Competitive Grant)				
Covid Prevention Fund	\$421,400			
COVID-19 Summer Programming Reimbursement		\$61,250		
Investigating History Pilot			\$16,903	
Hate Crime Prevention Grant				\$50,000
Mass. Cultural Council STARS Residency	\$5,000			
METCO PAC Grant		\$150,667	\$122,541	\$137,735
METCO	\$3,027,106	\$3,251,664	\$3,331,613	\$3,331,613
METCO REI				\$8,500
METCO Supplemental Special Education	\$51,665	\$84,200	\$71,973	
OpenSciEd Elementary Field Test				\$42,000
OpenSciEd Middle School Implementation Support				\$49,395
Proficiency-based Outcomes for Languages Other Than English		\$6,985.00	\$16,122	
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS			\$71,022	\$14,375
Systems for Student Success	\$20,000			
Teacher Diversification Pilot Program		\$61,377	\$35,564	
<b>State Grants Total</b>	<b>\$3,695,435</b>	<b>\$3,616,143</b>	<b>\$3,665,738</b>	<b>\$3,658,618</b>
Special Education Circuit Breaker (State Reimbursement outside of Grant Process)	\$5,157,974	\$6,114,167	\$6,562,409	
<b>State Grants Total with Circuit Breaker</b>	<b>\$8,853,409</b>	<b>\$9,730,310</b>	<b>\$10,228,147</b>	<b>\$3,658,618</b>

\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

## GRANT REVENUE FY21 - FY24

<b>Trust Grants</b>				
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24 *</b>
Genocide Education				\$59,750
Influence 100				\$2,000
Teacher Diversification Pilot Program				\$82,037
<b>Trust Grants Total</b>				<b>\$143,787</b>

<b>Private Grants</b>				
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24 *</b>
Big Green (Countryside)		\$2,000		
Boston University Consortium		\$24,555	\$25,404	
NEA Foundation				\$2,600
Newton Schools Foundation Innovation	\$155,000	\$175,000	\$250,000	\$260,000
<b>Private Grants Total</b>	<b>\$155,000</b>	<b>\$201,555</b>	<b>\$275,404.00</b>	<b>\$262,600.00</b>

<b>ALL GRANTS</b>				
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24 *</b>
<b>*All Grants Total as of March 7, 2024</b>	<b>\$13,437,762</b>	<b>\$13,069,968</b>	<b>\$8,675,573</b>	<b>\$10,181,499</b>
<b>All Grants Total including Circuit Breaker</b>	<b>\$18,595,736</b>	<b>\$19,184,135</b>	<b>\$15,237,982</b>	<b>\$10,181,499</b>

*\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.*

## FY24 Allocation and Competitive Grants

Allocation Grants - Federal	FY24*
IDEA - Special Education	\$3,740,299
IDEA - Special Education - Early Childhood	\$83,783
Perkins Vocational Education	\$106,535
Perkins Program Improvement Grant	\$16,760
Special Education Program Improvement	\$91,838
Title I: Helping Disadvantaged Children	\$469,348
Title IIA: Highly Qualified Teachers	\$192,846
Title III: English Language Learners	\$138,831
Title IVA: Student Support & Academic Enrichment	\$33,916
<b>Total Allocation \$ - Federal</b>	<b>\$4,874,156</b>

Allocation Grants - State	FY24*
METCO PAC Grant	\$137,735
METCO	\$3,331,613
<b>Total Allocation \$ - State</b>	<b>\$3,469,348</b>

<b>Total Allocation Grant \$</b>	<b>\$8,343,504</b>
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Competitive Grants	FY24 *
Approaches to Address Student Cellphone Use Pilot	\$25,000
Development and Expansion of HQ Summer Learning	\$100,000
Genocide Education	\$59,750
Hate Crime Prevention Grant	\$50,000

\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

## FY24 Allocation and Competitive Grants

High Quality Instructional Materials Purchase	\$1,010,194
Influence 100	\$2,000
Math Acceleration Academies	\$67,400
METCO REI	\$8,500
NEA Foundation	\$2,600
OpenSciEd Elementary Field Test	\$42,000
OpenSciEd Middle School Implementation Support	\$49,395
School Nutrition Equipment Assistance for Schools	\$20,000
Supporting Students' SEL, Behavior & Mental Health, and Wellness Through MTSS	\$59,119
Teacher Diversification Pilot Program	\$82,037
<b>Total Competitive Grant \$</b>	<b>\$1,577,995</b>
Newton Schools Foundation Innovation	\$260,000

Total Grants

\$10,181,499

\* FY24 figures are as of 3/7/24. Additional grant applications are pending so there could be additional funds awarded prior to 6/30/24.

**NEWTON PUBLIC SCHOOLS  
FY23 USE OF SCHOOL REVOLVING ACCOUNT**

Newton Public Schools collects revenue in connection with certain programs that are supported in full or in part by tuition and/or fees and accounted for in revolving accounts authorized by M.G.L Chapter 71. School revolving account revenue directly supports activities associated with the programmatic purpose of each account. The use of revolving account revenue is reported below for FY23, the most recent year for which a full year of actual spending is available.

School Revolving Accounts support 24.3 FTE staff positions in FY23 and a total of \$8,016,690 in direct support for program costs/expenses. See the *All Funds Revenue Summary* for additional information.

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

<u>Account Title</u>	<u>FY23 Expense</u>
Coaches/Officials	\$ 1,397,688
Regular Transportation	\$ 446,390
Recreational Supplies & Equipment	\$ 129,115
Rental/Lease - Property	\$ 143,853
Other Expenses	\$ 146,847
Uniforms	\$ 43,685
Benefits	\$ 37,586
Work by Other Departments	\$ 10,442
<b>High School Athletics Total</b>	<b>\$ 2,355,606</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Coaches/Officials	\$ 140,000
Other Expenses	\$ -
<b>Middle School Athletics Total</b>	<b>\$ 140,000</b>

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Teachers	2.5	\$ 280,162
Salaries - Aides	3.5	\$ 124,525
Benefits		\$ 70,914
Instructional Supplies/Equipment		\$ 13,320
Other Expenses		\$ 3,839
<b>NSHS Pre-school Total</b>	<b>6.0</b>	<b>\$ 492,761</b>

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Teachers		\$ 286,117
Salaries - Director	2.0	\$ 40,000
Benefits		\$ 9,068
Instructional Supplies/Equipment		\$ 16,063
Work by Other Departments		\$ 836
Other Expenses		\$ 1,133
<b>Space Camp Total</b>	<b>2.0</b>	<b>\$ 353,217</b>

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Salaries - Aides	6.7	\$ 334,065
Salaries - Teachers	1.0	\$ 124,171
Benefits		\$ 121,683
<b>Newton Early Childhood Program Total</b>	<b>7.7</b>	<b>\$ 579,919</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Music/Drama Salaries	\$ 37,261
Benefits	\$ 1,062
<b>After School Music Lessons Total</b>	<b>\$ 38,323</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Aides / Interns	\$ 60,083
Benefits	\$ 3,055
Supplies	\$ 1,470
<b>Elementary Early Morning Program Total</b>	<b>\$ 64,608</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Teachers	\$ 135,000
<b>Elementary Instrumental Music Total</b>	<b>\$ 135,000</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Specialists	\$ 15,000
<b>High School Drama Total</b>	<b>\$ 15,000</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Stipends/Extra Assignments/Timesheets	\$ 25,000
<b>Middle School Student Activity Total</b>	<b>\$ 25,000</b>

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Instructors		\$ 967,673
Salaries - Administrative	2.0	\$ 608,489
Salaries - Secretarial	2.0	\$ 147,970
Salaries-Custodial		\$ 114,153
Benefits		\$ 276,091
Other Expenses		\$ 89,227
Instructional Supplies/Equipment		\$ 37,033
Marketing / Postage		\$ 79,751
<b>Newton Community Education Total</b>	<b>4.0</b>	<b>\$ 2,320,387</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Teachers	\$ 72,454
Salaries - Aides	\$ 125,000
Benefits	\$ 7,504
Other Expenses	\$ 30,825
<b>Non-Resident Student Tuition Total</b>	<b>\$ 235,784</b>



**Vocation Education:** Fees for graphics services, Automotive and Carpentry offset operational expenses for the production center.

<u>Account Title</u>	<u>FY23 Expense</u>
Equipment	\$ 93,649
Supplies	\$ 125,693
<b>Graphics Communications Total</b>	<b>\$ 219,341</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Salaries - Aides	\$ 35,000
<b>NSHS Student Parking Total</b>	<b>\$ 35,000</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Instructional Supplies/Equipment	\$ 48,971
<b>Tiger Loft Program Total</b>	<b>\$ 48,971</b>

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

<u>Account Title</u>	<u>FY23 FTE</u>	<u>FY23 Expense</u>
Custodial Overtime		\$ 898,859
Salaries - Administrative	1.5	\$ 116,544
Benefits		\$ 89,094
<b>Use Of School Buildings Total</b>	<b>1.5</b>	<b>\$ 1,104,498</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Regular Transportation	\$ 529,750
Other Expenses	\$ -
<b>Student Transportation Total</b>	<b>\$ 529,750</b>

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

<u>Account Title</u>	<u>FY23 Expense</u>
Textbooks	\$ 1,880
<b>NNHS-Lost Textbooks Total</b>	<b>\$ 1,880</b>

	<u>FY23 FTE</u>	<u>FY23 Expense</u>
<b>Grand Total All Revolving Expenses</b>	21.1	\$ 8,695,045

**HIGH SCHOOL ATHLETICS  
FY23 ACTUAL, FY24 PROJECTED AND FY25 BUDGET**

	Newton North High School				Newton South High School				Total North and South										
	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	FY23 Actual	FY24 YTD 3/8/24	FY24 Forecast Bal of Yr	FY24 Projected	% chg	FY25 Budget	
<b>REVENUES</b>																			
Carry Forward From Prior Year	\$24,396	\$24,219	\$265,000	\$24,219	-1%	\$13,838	\$66,932	\$24,717	\$24,717	-63%	\$13,744	\$91,328	\$0	\$48,936	\$515,000	\$48,936	-46%	\$27,562	
Transfer from General Fund	\$750,000	\$425,000	\$265,000	\$690,000	-8%	\$815,000	\$670,000	\$400,000	\$650,000	-3%	\$725,000	\$1,420,000	\$0	\$1,340,000	\$0	\$1,340,000	-6%	\$1,540,000	
<b>Student Athletic Fees</b>																			
Fall	168,931	230,650		230,650	37%	230,000	146,297	177,192	177,192	0%	177,000	346,122	0	407,841	0	407,841	18%	407,000	
Winter	134,609	134,032		134,032	0%	140,000	108,920	158,303	158,303	45%	158,000	243,529	0	292,335	0	292,335	20%	298,000	
Spring	155,715	30,241	105,000	135,241	-13%	135,000	115,776	11,399	111,399	-4%	111,000	271,492	205,000	246,640	205,000	246,640	-9%	246,000	
<b>Fee Increase</b>																			
Subtotal Student Athletic Fees	459,255	394,923	105,000	499,923	9%	505,000	370,994	346,894	446,894	20%	446,000	861,143	0	946,816	205,000	946,816	10%	951,000	
Gate Fees	43,814	20,955	3,195	24,150	-45%	35,000	19,150	16,274	17,434	-9%	20,000	62,964	4,355	41,584	4,355	41,584	-34%	55,000	
<b>TOTAL REVENUE</b>	<b>\$1,277,465</b>	<b>\$865,096</b>	<b>\$373,195</b>	<b>\$1,238,291</b>		<b>\$1,368,838</b>	<b>\$1,127,076</b>	<b>\$787,884</b>	<b>\$1,139,044</b>		<b>\$1,204,744</b>	<b>\$2,435,435</b>	<b>\$724,355</b>	<b>\$2,377,336</b>	<b>\$724,355</b>	<b>\$2,377,336</b>		<b>\$2,573,582</b>	
<b>EXPENDITURES</b>																			
<b>Salaries and Wages</b>																			
Coach stipends	691,822	429,433	259,708	689,141	0%	587,858	617,981	420,799	640,128	4%	516,052	1,309,803	479,037	1,329,269	479,037	1,329,269	1%	1,103,910	
Asst AD and Trainer	0	0	0	0	0%	184,906	0	0	0	0%	184,906	0	0	0	0	0	0%	0	
Officials, Umpires and Referees	74,272	55,464	20,000	75,464	2%	80,000	87,607	48,394	73,394	-16%	75,000	161,879	45,000	148,858	45,000	148,858	-8%	155,000	
Event staff	0	0	0	0	0%	10,000	0	0	0	0%	10,000	0	0	0	0	0	0%	20,000	
Security Costs	8,018	5,846	0	5,846	-27%	8,000	2,424	2,736	2,736	13%	3,000	10,442	0	8,582	0	8,582	-18%	11,000	
<b>Subtotal Salaries and Wages</b>	<b>774,112</b>	<b>490,743</b>	<b>279,708</b>	<b>770,451</b>	<b>0%</b>	<b>870,764</b>	<b>708,011</b>	<b>471,929</b>	<b>716,258</b>	<b>1%</b>	<b>788,958</b>	<b>1,482,123</b>	<b>524,037</b>	<b>1,466,709</b>	<b>524,037</b>	<b>1,466,709</b>	<b>0%</b>	<b>1,289,910</b>	
<b>Expenses</b>																			
Transportation	235,433	158,535	65,000	223,535	-5%	250,000	211,217	157,459	211,459	0%	225,000	446,650	119,000	434,994	119,000	434,994	-3%	475,000	
Uniforms, Supplies, Equipment	88,948	88,045	0	88,045	-1%	100,000	83,852	81,091	102,091	22%	80,000	172,799	21,000	190,136	21,000	190,136	10%	180,000	
Rentals: Ice Rinks, Toilets, Bins	97,300	90,411	0	90,411	-7%	75,000	46,553	36,585	36,585	-21%	40,000	143,853	0	126,996	0	126,996	-12%	115,000	
League Dues and Event Fees	43,376	39,003	5,000	44,003	1%	45,000	42,626	41,374	46,374	9%	45,000	86,001	10,000	90,377	10,000	90,377	5%	90,000	
Insurance	0	0	0	0	0%	0	2,860	3,397	3,397	19%	3,500	2,860	0	3,397	0	3,397	19%	3,500	
Repair and Maintenance	0	0	0	0	0%	5,000	0	0	0	0%	5,000	0	0	0	0	0	0%	10,000	
Other Expenses, Cell Phone	6,429	657	0	657	-90%	6,500	274	5,397	5,397	1867%	5,500	6,703	0	6,054	0	6,054	-10%	12,000	
Awards and Trophies	7,649	352	7,000	7,352	-4%	7,500	6,965	3,739	3,739	-46%	7,000	14,615	7,000	11,091	7,000	11,091	-24%	14,500	
<b>Subtotal Expenses</b>	<b>479,135</b>	<b>377,003</b>	<b>77,000</b>	<b>454,003</b>	<b>-5%</b>	<b>489,000</b>	<b>394,347</b>	<b>329,042</b>	<b>409,042</b>	<b>4%</b>	<b>411,000</b>	<b>873,482</b>	<b>157,000</b>	<b>863,045</b>	<b>157,000</b>	<b>863,045</b>	<b>-1%</b>	<b>900,000</b>	
<b>Reduction (TBC by line)</b>																			
<b>TOTAL SALARIES AND EXPENSES</b>	<b>\$1,253,246</b>	<b>\$867,746</b>	<b>\$356,708</b>	<b>\$1,224,454</b>	<b>-2%</b>	<b>\$1,359,764</b>	<b>\$1,102,359</b>	<b>\$800,971</b>	<b>\$1,125,300</b>	<b>2%</b>	<b>\$1,199,958</b>	<b>\$2,355,605</b>	<b>\$681,037</b>	<b>\$2,349,754</b>	<b>\$681,037</b>	<b>\$2,349,754</b>	<b>0%</b>	<b>\$2,559,722</b>	
<b>SURPLUS / (DEFICIT)</b>	<b>\$24,219</b>	<b>-\$2,649</b>	<b>\$16,487</b>	<b>\$13,838</b>	<b>-43%</b>	<b>\$9,074</b>	<b>\$24,717</b>	<b>-\$13,087</b>	<b>\$13,744</b>	<b>-44%</b>	<b>\$4,786</b>	<b>\$79,830</b>	<b>\$43,318</b>	<b>\$27,582</b>	<b>\$43,318</b>	<b>\$27,582</b>	<b>-65%</b>	<b>\$13,860</b>	

**CIRCUIT BREAKER REIMBURSEMENT**

Description	FY21 Actual Reimbursement		FY22 Actual Reimbursement		FY23 Actual Reimbursement		FY24 Actual Reimbursement		FY25 Projected Reimbursement		Change FY24 to FY25	
	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Projected Cost	# of Students	Cost
Claim Year (Year Used for Costs in Claim)	2019-20	2020-21	2021-22	2022-23	2023-24							
<b>SPED Placements Eligible for Reimbursement</b>												
Residential Tuition Placements	18	3,259,681	19	3,941,064	21	3,799,532	21	3,684,131	25	5,470,278	4	1,786,147
Day Tuition Placements	139	9,453,843	134	9,333,037	127	9,180,615	113	9,085,248	107	9,076,266	-6	-8,982
In-District Costs for Residential and Day Placements		189,266		156,760		102,433		560,369		672,442		112,074
In-District Eligible Placements	114	6,065,657	86	5,027,627	86	4,840,597	57	3,380,002	57	3,481,402	0	101,400
Transportation Costs		1,754,664		1,607,719		1,947,992		1,762,584		1,797,835		35,252
<b>Subtotal</b>	<b>271</b>	<b>\$20,723,111</b>	<b>239</b>	<b>\$20,066,208</b>	<b>234</b>	<b>\$19,871,170</b>	<b>191</b>	<b>\$18,472,334</b>	<b>189</b>	<b>\$20,498,224</b>	<b>-2</b>	<b>\$2,025,890</b>
<b>Tuitions not Eligible for Reimbursement</b>												
Tuitions below Circuit Breaker Floor	42	1,089,273	31	692,924	43	1,512,337	25	708,531	25	729,787	0	21,256
In-District Costs below Circuit Breaker Floor	48	2,003,338	13	645,188	15	704,090	8	425,024	8	463,277	0	38,252
Transportation Costs below Circuit Breaker Floor		1,340,606		1,212,906		516,451		12,851		12,851		0
Cost Shares with Department of Education		303,024		334,264		84,800		314,121		392,652		78,530
<b>Subtotal</b>	<b>90</b>	<b>\$4,736,241</b>	<b>44</b>	<b>\$2,885,281</b>	<b>58</b>	<b>\$2,817,677</b>	<b>33</b>	<b>\$1,460,528</b>	<b>33</b>	<b>\$1,598,566</b>	<b>0</b>	<b>\$138,038</b>
<b>Total Placements Eligible for Reimbursement</b>	<b>181</b>	<b>\$15,986,870</b>	<b>195</b>	<b>\$17,180,927</b>	<b>176</b>	<b>\$17,053,493</b>	<b>158</b>	<b>\$17,011,806</b>	<b>156</b>	<b>\$18,899,658</b>	<b>-2</b>	<b>\$1,887,852</b>
Circuit Breaker Floor		-\$48,352		-\$46,704		-\$47,363		-\$49,494		-\$51,721		-2,227
<b>Circuit Breaker Floor multiplied by Eligible Placements</b>		<b>-\$8,703,360</b>		<b>-\$9,037,224</b>		<b>-\$8,335,888</b>		<b>-\$7,799,318</b>		<b>-\$8,068,476</b>		<b>-\$269,158</b>
<b>Net Eligible Costs for Circuit Breaker</b>		<b>\$7,283,510</b>		<b>\$8,143,713</b>		<b>\$8,719,712</b>		<b>\$9,212,488</b>		<b>\$10,831,182</b>		<b>\$1,618,694</b>
% of Eligible Costs for Reimbursement		75%		75%		75%		75%		75%		0%
<b>Total Eligible Costs</b>		<b>\$5,462,632</b>		<b>\$6,107,784</b>		<b>\$6,539,784</b>		<b>\$6,909,366</b>		<b>\$8,123,386</b>		<b>\$1,214,020</b>
Add Special Indicator Reimbursements (100% Rate)		0		6,383		22,625		57,314		57,314		0
Add/Subtract Transportation Reimbursement		-304,658		0		0		-308,769		-314,944		-6,175
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,157,974</b>		<b>\$6,114,167</b>		<b>\$6,562,409</b>		<b>\$6,657,911</b>		<b>\$7,865,756</b>		<b>\$1,207,845</b>
<b>Uses of Circuit Breaker Reimbursement</b>												
SPED Transportation		0		287,017		1,068,532		921,065		950,000		28,935
SPED Contracted Services		100,000		100,000		100,000		100,000		100,000		0
SPED Aides Salaries		900,000		900,000		900,000		1,000,000		1,000,000		0
Out-of-District Tuition		4,157,974		4,827,150		4,493,877		4,636,846		5,815,756		1,178,910
<b>Total Circuit Breaker Reimbursement</b>		<b>\$5,157,974</b>		<b>\$6,114,167</b>		<b>\$6,562,409</b>		<b>\$6,657,911</b>		<b>\$7,865,756</b>		<b>\$1,207,845</b>

**NOTES:**

1. The Circuit Breaker reimbursement is based on costs from the prior school year.
2. Projected reimbursement costs are based on the actual number of placements.
3. The # of students is a count of the total number of placements during a school year, including partial year placements.
4. The Transportation Reimbursement is only funded at 57% in FY24 and FY25 per the State budget.